



2021-2023  
Legislative  
Request Budget

**Agency 14200**  
**Legislative Counsel Committee**  
**Dexter A. Johnson, Legislative Counsel**



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# CERTIFICATION

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

Legislative Counsel

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

**AGENCY NAME**

**AGENCY ADDRESS**



Legislative Counsel

**SIGNATURE**

**TITLE**

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# BUDGET NARRATIVE

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80th Oregon Legislative Assembly – 2019 Regular Session

**SB 5517 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Wagner

**Joint Committee On Ways and Means**

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**Action Date:** 06/20/19

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

**Senate Vote**

**Yeas:** 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

**Abs:** 5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen

**House Vote**

**Yeas:** 9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

**Prepared By:** Tamara Brickman, Department of Administrative Services

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

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**Legislative Branch Agencies**

2019-21

2017-19

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

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# BUDGET NARRATIVE

## Budget Summary\*

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
<b><u>Legislative Administration Committee</u></b>					
General Fund	\$ 37,277,599	\$ 33,850,398	\$ 38,179,255	\$ 901,656	2.4%
General Funds Debt	\$ 12,379,677	\$ 10,746,310	\$ 10,746,310	\$ (1,633,367)	(13.2%)
Other Funds Limited	\$ 3,183,430	\$ 1,792,183	\$ 1,792,183	\$ (1,391,247)	(43.7%)
Other Funds Debt Service Limited	\$ 1,212,689	\$ 4,828,500	\$ 4,828,500	\$ 3,615,811	298.2%
Other Funds Nonlimited	\$ 390,658	\$ 765,561	\$ 765,561	\$ 374,903	96.0%
<b>Total</b>	<b>\$ 54,444,053</b>	<b>\$ 51,982,952</b>	<b>\$ 56,311,809</b>	<b>\$ 1,867,756</b>	<b>3.4%</b>
<b><u>Legislative Assembly</u></b>					
General Fund	\$ 46,054,850	\$ 48,437,336	\$ 53,337,948	\$ 7,283,098	15.8%
Other Funds Limited	\$ 26,570	\$ 27,580	\$ 27,580	\$ 1,010	3.8%
Other Funds Nonlimited	\$ 115,520	\$ 135,000	\$ 135,000	\$ 19,480	16.9%
<b>Total</b>	<b>\$ 46,196,940</b>	<b>\$ 48,599,916</b>	<b>\$ 53,500,528</b>	<b>\$ 7,303,588</b>	<b>15.8%</b>
<b><u>Legislative Counsel Committee</u></b>					
General Fund	\$ 13,397,725	\$ 14,376,494	\$ 14,727,985	\$ 1,330,260	9.9%
Other Funds Limited	\$ 1,846,216	\$ 1,908,386	\$ 2,006,234	\$ 160,018	8.7%
Other Funds Nonlimited	\$ 554,913	\$ 576,570	\$ 626,570	\$ 71,657	12.9%
<b>Total</b>	<b>\$ 15,798,854</b>	<b>\$ 16,861,450</b>	<b>\$ 17,360,789</b>	<b>\$ 1,561,935</b>	<b>9.9%</b>
<b><u>Legislative Fiscal Officer</u></b>					
General Fund	\$ 4,976,414	\$ 6,107,186	\$ 7,838,317	\$ 2,861,903	57.5%
Other Funds Limited	\$ 3,692,282	\$ 4,046,295	\$ 4,450,925	\$ 758,643	20.5%
<b>Total</b>	<b>\$ 8,668,696</b>	<b>\$ 10,153,481</b>	<b>\$ 12,289,242</b>	<b>\$ 3,620,546</b>	<b>41.8%</b>
<b><u>Legislative Policy &amp; Research Committee</u></b>					
General Fund	\$ 9,903,112	\$ 10,698,993	\$ 11,075,753	\$ 1,172,641	11.8%
<b>Total</b>	<b>\$ 9,903,112</b>	<b>\$ 10,698,993</b>	<b>\$ 11,075,753</b>	<b>\$ 1,172,641</b>	<b>11.8%</b>
<b><u>Legislative Revenue Officer</u></b>					
General Fund	\$ 3,069,127	\$ 2,858,746	\$ 2,850,378	\$ (218,749)	(7.1%)
<b>Total</b>	<b>\$ 3,069,127</b>	<b>\$ 2,858,746</b>	<b>\$ 2,850,378</b>	<b>\$ (218,749)</b>	<b>(7.1%)</b>
<b><u>Commission on Indian Services</u></b>					
General Fund	\$ 629,880	\$ 556,385	\$ 738,206	\$ 108,326	17.2%
Other Funds Limited	\$ 7,035	\$ 7,302	\$ 7,302	\$ 267	3.8%
<b>Total</b>	<b>\$ 636,915</b>	<b>\$ 563,687</b>	<b>\$ 745,508</b>	<b>\$ 108,593</b>	<b>17.0%</b>

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

# BUDGET NARRATIVE

**Position Summary**

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
<b><u>Legislative Administration Committee</u></b>					
<b><u>Position Summary</u></b>					
<b><u>Legislative Administration Committee</u></b>					
Authorized Positions	87	76	79	(8)	
Full-time Equivalent (FTE) positions	72.66	71.03	74.42	1.76	
<b><u>Legislative Assembly</u></b>					
Authorized Positions	423	333	333	(90)	
Full-time Equivalent (FTE) positions	251.52	251.77	251.77	0.25	
<b><u>Legislative Counsel Committee</u></b>					
Authorized Positions	58	58	62	4	
Full-time Equivalent (FTE) positions	50.84	51.08	55.08	4.24	
<b><u>Legislative Fiscal Officer</u></b>					
Authorized Positions	22	22	27	5	
Full-time Equivalent (FTE) positions	22.00	22.00	25.77	3.77	
<b><u>Legislative Policy &amp; Research Committee</u></b>					
Authorized Positions	61	61	61	0	
Full-time Equivalent (FTE) positions	41.29	41.29	41.29	0.00	
<b><u>Legislative Revenue Officer</u></b>					
Authorized Positions	8	7	7	(1)	
Full-time Equivalent (FTE) positions	8.00	7.00	7.00	(1.00)	
<b><u>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	

**2017-19 Budget Actions**

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
			\$ Change	% Change
<b><u>Legislative Assembly - Session</u></b>				
General Fund	\$ -	\$ (1,000,000)	\$ (1,000,000)	
<b><u>Legislative Assembly - Biennial Budgets</u></b>				
General Fund	\$ -	\$ 1,000,000	\$ 1,000,000	
<b><u>Legislative Fiscal Officer</u></b>				
Other Funds Limited	\$ -	\$ 380,000	\$ 380,000	
Total	\$ -	\$ 380,000	\$ 380,000	

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## Summary of Revenue Changes

The Legislative Branch agencies are primarily funded with appropriations from the General Fund, however, some agencies also receive donations, grants, and other miscellaneous revenues. The agencies are supported 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 revenues for 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 revenues come from the Capitol Gift Shop and the Property and Surplus Stores account.
- Legislative Counsel Committee: General Fund supports a majority 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 the agency’s General Program expenses related to ORS publication editing. The balance of the publication sales income is expended as Other Funds 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.
- 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 a majority of the Commission’s budget. Other Funds revenue is from registration and other fees from sponsorships used to cover costs associated with special meetings and events.

## Summary of General Government Subcommittee Action

Senate Bill 5517 is the budget bill for the seven legislative agencies: Legislative Assembly, Legislative Administration Committee, Legislative Counsel Committee, Legislative Fiscal Officer, Legislative Policy and Research Committee, Legislative Revenue Officer, and the Legislative Commission on Indian Affairs. While each agency is an independent state agency, their budgets are all included in this appropriation bill.

The Subcommittee recommended a total Legislative Branch budget of \$139,494,152 General Fund (\$154,134,007 total funds). The budget includes a total of 571 positions (457.33 FTE). The total funds budget is an increase of 11.1 percent from the 2017-19 Legislatively Approved Budget. Positions are decreased by 13.6 percent from the 2017-19 Legislatively Approved Budget, while the FTE is increased by 2.1 percent.

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## **Legislative Administration Committee**

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, financial services, and visitor services. The Subcommittee recommended a total funds budget of \$56,311,809 and 79 positions (74.42 FTE). The total funds budget is an increase of 3.4 percent from the 2017-19 Legislatively Approved Budget through December 2018. The following is a summary of the budgetary changes:

### Administration

Package 801, LFO Analyst Adjustments. This package adds \$508,320 General Fund for pay equity and ongoing security and other project costs. It also transfers funds to the appropriate section of Legislative Administration for centralized phone system costs. In addition, it eliminates one session support position (0.25 FTE) that is no longer needed. Reclassification of positions is authorized to be paid for with anticipated reversions.

### Information Services

Package 801, LFO Analyst Adjustments. This package adds \$1,223,313 General Fund for pay equity and ongoing security and other project costs. It also includes funding for two new positions (one developer and one position dedicated to the phone system) and reflects the transfer in of funds from the rest of the Legislative Branch to pay for the costs of the new centralized phone system. In addition, \$100,000 is provided to start an ongoing fund for media equipment replacement each biennium, and \$250,000 is provided for project costs related to the Document Publishing and Management System that cannot be paid out of the bond proceeds that are being used to fund the new system.

### Facility Services

Package 801, LFO Analyst Adjustments. This package adds \$2,166,485 General Fund for several items including pay equity and the transfer of funds to the appropriate section of Legislative Administration for the new centralized phone system costs. Of the total, \$2,000,000 is provided to start an ongoing fund for Capitol facility needs each biennium and funds are included to add a project manager position to assist with facility plans and project monitoring.

### Employee Services

Package 801, LFO Analyst Adjustments. This package adds \$390,377 General Fund for pay equity, the transfer of funds to the appropriate section of Legislative Administration for the new centralized phone system costs, and funding for one new position and contract services to assist with branch-wide policy/rule development, maintenance, and new initiative and program development.

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## Financial Services

Package 801, LFO Analyst Adjustments. This package adds \$18,151 General Fund for pay equity and transfers funds to the appropriate section of Legislative Administration for the new centralized phone system costs.

## Visitor Services

Package 801, LFO Analyst Adjustments. This package adds \$22,211 General Fund for pay equity and transfers funds to the appropriate section of Legislative Administration for the new centralized phone system costs. In addition, a position reclassification is approved to be paid for with anticipated reversions.

## **Legislative Assembly**

The Legislative Assembly budget includes expenses for legislative members and their staff, the leadership and caucus offices, the Secretary of the Senate, the Chief Clerk of the House, session staff, and Senate Executive Appointments. In addition, the budget is sufficient to cover adjustments in legislator allowances to recognize differences in the geographical size of districts. The Subcommittee recommended a total funds budget of \$53,500,528 and 333 positions (251.77 FTE). The total funds budget is an increase of 15.8 percent from the 2017-19 Legislatively Approved Budget through December 2018. The following is a summary of the budgetary changes:

## Interim

Package 801, LFO Analyst Adjustments. This package adds \$2,601,454 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs.

## Session

Package 801, LFO Analyst Adjustments. This package adds \$1,098,674 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs.

## Biennial – Senate

Package 801, LFO Analyst Adjustments. This package adds \$612,361 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs.

## Biennial – House

Package 801, LFO Analyst Adjustments. This package adds \$613,874 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs.

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## Biennial – Assembly

Package 801, LFO Analyst Adjustments. This package reduces General Fund by \$25,751 to transfer funds to Legislative Administration for centralized phone system costs.

There was also approval to adjust the 2017-19 budget by moving \$1 million from one Legislative Assembly appropriation (Assembly - Session) to another Legislative Assembly appropriation (Assembly - Biennial) to better account for and reflect expenditures.

## **Legislative Counsel**

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 statutes. The Subcommittee recommended a total funds budget of \$17,360,789 and 62 positions (55.08 FTE). The total funds budget is an increase of 9.9 percent from the 2017-19 Legislatively Approved Budget through December 2018. The following is a summary of the budgetary changes:

## General Program

Package 801, LFO Analyst Adjustments. This package adds \$351,491 General Fund, increases Other Funds expenditure limitation by \$97,848, and adds four positions (4.00 FTE). This covers pay equity costs and realignment and establishment of positions. Additional reclassifications that are needed will be funded through anticipated reversions. It also transfers funds to Legislative Administration for centralized phone system costs.

## ORS Publications

Package 801, LFO Analyst Adjustments. This package increases Nonlimited Other Funds expenditure limitation by \$50,000.

## **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 provides support and conducts reviews for the Joint Legislative Audit Committee.

The Subcommittee recommended a total funds budget of \$12,289,242 and 27 positions (25.77 FTE). The total funds budget is an increase of 41.8 percent from the 2017-19 Legislatively Approved Budget through December 2018. The budget includes \$7,838,317 General Fund and \$4,450,925 Other Funds expenditure limitation. The following is a summary of the budgetary changes:

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# BUDGET NARRATIVE

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## General Program

Package 801, LFO Analyst Adjustments. This package adds \$1,731,131 General Fund, increases Other Funds expenditure limitation by \$404,630, and adds five positions (3.77 FTE). The additional positions and associated costs are to increase support for the Information Technology Review function, the Fiscal Impact Statement process, and work of the Joint Legislative Audit Committee. The package also includes funding for pay equity costs and transfers funds to Legislative Administration for the new centralized phone system costs. Other potential position reclassification costs will be paid for with anticipated reversions.

## Legislative Policy and Research Office

The Legislative Policy and Research Office (LPRO) provides centralized, professional, and nonpartisan research; issue analysis; and committee management services for the Legislative Assembly. The Subcommittee recommended a total funds budget of \$11,075,753 and 61 positions (41.29 FTE). The following is a summary of the budgetary changes:

### Legislative Policy and Research Committee

Package 801, LFO Analyst Adjustments. This package adds \$376,760 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs. Other potential position reclassifications will be paid for with anticipated reversions.

The Subcommittee also discussed upcoming work related to redistricting and approved the following Budget Note:

### Budget Note

The Legislative Policy and Research Office is to prepare a plan for upcoming redistricting work. The plan should be completed by December 1, 2019 and include identification of any information technology, consulting, and staffing needs.

## 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 total funds budget of \$2,850,378 and seven positions (7.00 FTE). The total funds budget is a decrease of 7.1 percent from the 2017-19 Legislatively Approved Budget through December 2018. The following is a summary of the budgetary change:

### Legislative Revenue Officer

Package 801, LFO Analyst Adjustments. This package reduces General Fund by \$8,368 to transfer funds to Legislative Administration for centralized phone system costs.

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# BUDGET NARRATIVE

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## **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 \$745,508 and two positions (2.00 FTE). The total funds budget is an increase of 17.1 percent from the 2017-19 Legislatively Approved Budget through December 2018. The budget includes \$738,206 General Fund and \$7,302 Other Funds expenditure limitation. The following is a summary of the budgetary changes:

### General Program

Package 801, LFO Analyst Adjustments. This package adds \$181,821 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs.

## **Summary of Performance Measure Action**

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

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# BUDGET NARRATIVE

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

### Legislative Branch

Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 127,688,384	\$ -	\$ 9,968,222	\$ 1,061,091	\$ -	\$ -	138,717,697	661	448.31
2019-21 Current Service Level (CSL)*	\$ 127,631,848	\$ -	\$ 12,610,246	\$ 1,477,131	\$ -	\$ -	141,719,225	559	446.17
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 142-001 - Legislative Counsel General Program</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 381,927	\$ -	\$ 97,848	\$ -	\$ -	\$ -	479,775	4	4.00
Services and Supplies	\$ (30,436)	\$ -	\$ -	\$ -	\$ -	\$ -	(30,436)		
<b>SCR 142-002 ORS Publications</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
Services and Supplies	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	50,000		
<b>SCR 143-001 - Legislative Policy &amp; Research Committee</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 408,689	\$ -	\$ -	\$ -	\$ -	\$ -	408,689	0	0.00
Services and Supplies	\$ (31,929)	\$ -	\$ -	\$ -	\$ -	\$ -	(31,929)		
<b>SCR 144-001 - Legislative Revenue Officer</b>									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (8,368)	\$ -	\$ -	\$ -	\$ -	\$ -	(8,368)		
<b>SCR 145-001 - Legislative Fiscal Officer General Program</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 1,557,770	\$ -	\$ 343,935	\$ -	\$ -	\$ -	1,901,705	5	3.77
Services and Supplies	\$ 143,361	\$ -	\$ 60,695	\$ -	\$ -	\$ -	204,056		
Capital Outlay	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	30,000		
<b>SCR 15500-100 - Legislative Assembly Interim</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 2,667,642	\$ -	\$ -	\$ -	\$ -	\$ -	2,667,642	0	0.00
Services and Supplies	\$ (66,188)	\$ -	\$ -	\$ -	\$ -	\$ -	(66,188)		
<b>SCR 15500-200 - Legislative Assembly Session</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 1,107,689	\$ -	\$ -	\$ -	\$ -	\$ -	1,107,689	0	0.00
Services and Supplies	\$ (9,015)	\$ -	\$ -	\$ -	\$ -	\$ -	(9,015)		
<b>SCR 15500-300 - Legislative Assembly Biennial - Senate</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 640,090	\$ -	\$ -	\$ -	\$ -	\$ -	640,090	0	0.00
Services and Supplies	\$ (27,729)	\$ -	\$ -	\$ -	\$ -	\$ -	(27,729)		
<b>SCR 15500-400 - Legislative Assembly Biennial - House</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 640,090	\$ -	\$ -	\$ -	\$ -	\$ -	640,090	0	0.00
Services and Supplies	\$ (26,216)	\$ -	\$ -	\$ -	\$ -	\$ -	(26,216)		

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# BUDGET NARRATIVE

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 15500-500 - Legislative Assembly Biennial - Assembly</b>									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (25,751)	\$ -	\$ -	\$ -	\$ -	\$ -	(25,751)		
<b>SCR 15600-001 - Legislative Administration Committee Administration</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (27,719)	\$ -	\$ -	\$ -	\$ -	\$ -	(27,719)	(1)	(0.25)
Services and Supplies	\$ 536,039	\$ -	\$ -	\$ -	\$ -	\$ -	536,039		
<b>SCR 15600-003 - Legislative Administration Committee Information Services</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 578,145	\$ -	\$ -	\$ -	\$ -	\$ -	578,145	2	1.88
Services and Supplies	\$ 645,168	\$ -	\$ -	\$ -	\$ -	\$ -	645,168		
<b>SCR 15600-004 - Legislative Administration Committee Facility Services</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 172,204	\$ -	\$ -	\$ -	\$ -	\$ -	172,204	1	0.88
Services and Supplies	\$ 1,994,281	\$ -	\$ -	\$ -	\$ -	\$ -	1,994,281		
<b>SCR 15600-005 - Legislative Administration Committee Employee Services</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 237,036	\$ -	\$ -	\$ -	\$ -	\$ -	237,036	1	0.88
Services and Supplies	\$ 153,341	\$ -	\$ -	\$ -	\$ -	\$ -	153,341		
<b>SCR 15600-007 - Legislative Administration Committee Financial Services</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 22,660	\$ -	\$ -	\$ -	\$ -	\$ -	22,660	0	0.00
Services and Supplies	\$ (4,509)	\$ -	\$ -	\$ -	\$ -	\$ -	(4,509)		
<b>SCR 15600-008 - Legislative Administration Committee Visitor Services</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 28,813	\$ -	\$ -	\$ -	\$ -	\$ -	28,813	0	0.00
Services and Supplies	\$ (6,602)	\$ -	\$ -	\$ -	\$ -	\$ -	(6,602)		
<b>SCR 42500-001 - Commission on Indian Services General Program</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 183,868	\$ -	\$ -	\$ -	\$ -	\$ -	183,868	0	0.00
Services and Supplies	\$ (2,047)	\$ -	\$ -	\$ -	\$ -	\$ -	(2,047)		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 11,862,304</b>	<b>\$ -</b>	<b>\$ 502,478</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>12,414,782</b>	<b>12</b>	<b>11.16</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 139,494,152</b>	<b>\$ -</b>	<b>\$ 13,112,724</b>	<b>\$ 1,527,131</b>	<b>\$ -</b>	<b>\$ -</b>	<b>154,134,007</b>	<b>571</b>	<b>457.33</b>
% Change from 2017-19 Leg Approved Budget	9.2%	0.0%	31.5%	43.9%	0.0%	0.0%	11.1%	(13.6%)	2.0%
% Change from 2019-21 Current Service Level	9.3%	0.0%	4.0%	3.4%	0.0%	0.0%	8.8%	2.1%	2.5%

\*Excludes Capital Construction Expenditures

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  X   Legislative Request

\_\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>2017-19 BUDGET ACTIONS</b>									
<b>Legislative Fiscal Officer</b>									
Personal Services	\$ -	\$ -	\$ 361,190	\$ -	\$ -	\$ -	\$ 361,190		
Services and Supplies	\$ -	\$ -	\$ 18,810	\$ -	\$ -	\$ -	\$ 18,810		
<b>Legislative Assembly - Session</b>									
Personal Services	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)		
<b>Legislative Assembly - Biennial Budgets</b>									
Services and Supplies	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 380,000</b>		

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X  Legislative Request

\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

## Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/15/2019 10:23:31 AM

**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 2020	Target 2021
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	96%	90%	90%
	Expertise		92%	90%	90%
	Overall		93%	90%	90%
	Helpfulness		96%	90%	90%
	Accuracy		92%	90%	90%
	Availability of Information		91%	90%	90%
2. IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.		Approved	97%	97%	97%
3. WEB-SITE - The percentage approval rating of web-site users.		Approved	78%	85%	85%
4. DIVERSITY - Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.		Approved	117%	100%	100%
5. TURNOVER - Annual voluntary turnover rate of the Legislative Administration continuing workforce.		Approved	6.33%	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.

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Agency Request

Legislative Request

Legislatively Adopted

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# BUDGET NARRATIVE

## Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 9/30/2020 3:45:17 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 2020	Target 2021
1. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, and expertise.	Helpfulness	Approved	92%	90%	90%
	Timeliness		84%	90%	90%
	Accuracy		82%	90%	90%
	Overall		89%	90%	90%
	Expertise		89%	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".		Approved	89%	90%	90%
3. Confidentiality - Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".		Approved	95%	100%	100%
4. Quality of Legislative Publications - Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".		Approved	89%	100%	100%
5. Quality of Legal Advice - Percent of customers rating their satisfaction with the agency's quality of legal advice as "good" or "excellent".		Approved	86%	95%	95%
6. Gold Star Certificate - Number of years out of the last four that Legislative Counsel has earned the State Controller's Division Gold Star Certificate.		Proposed New	No Data	TBD	TBD

**LFO Recommendation:**

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

**SubCommittee Action:**

The Subcommittee approved the LFO recommendation

Agency Request    
  Legislative Request    
  Legislatively Adopted

# BUDGET NARRATIVE

## Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/15/2019 10:25:01 AM

**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 2020	Target 2021
1. 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	91.80%	90%	90%
	Overall		87.90%	90%	90%
	Timeliness		87.90%	90%	90%
	Expertise		96.55%	90%	90%
	Availability of Information		75.86%	90%	90%
	Helpfulness		81%	90%	90%

**LFO Recommendation:**

LFO recommends the proposed Key Performance Measures be approved.

**SubCommittee Action:**

The Subcommittee approved the LFO recommendation.

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Legislatively Adopted

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# BUDGET NARRATIVE

## Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/15/2019 10:25:31 AM

**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 2020	Target 2021
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	73%	90%	90%
	b) Timeliness		79%	90%	90%
	c) Accuracy		78%	90%	90%
	d) Helpfulness		76%	90%	90%
	e) Expertise		85%	90%	90%
	f) Availability of Information		55%	90%	90%

**LFO Recommendation:**

LFO recommends the proposed Key Performance Measures be approved.

**SubCommittee Action:**

The Subcommittee approved the LFO recommendation.

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Agency Request

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Legislatively Adopted

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# BUDGET NARRATIVE

## Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/15/2019 10:26:05 AM

**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 2020	Target 2021
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	95%	90%	90%
	Timeliness		92.50%	90%	90%
	Accuracy		95%	90%	90%
	Helpfulness		92.50%	90%	90%
	Expertise		95%	90%	90%
	Availability of Information		92.50%	90%	90%

**LFO Recommendation:**

LFO recommends the proposed Key Performance Measures be approved.

**SubCommittee Action:**

The Subcommittee approved the LFO recommendation.

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Agency Request

Legislative Request

Legislatively Adopted

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# BUDGET NARRATIVE

## Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/15/2019 10:26:36 AM

**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 2020	Target 2021
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	83.34%	95%	95%
	Accuracy		86.54%	95%	95%
	Availability of Information		82.35%	95%	95%
	Helpfulness		84.62%	95%	95%
	Timeliness		84.62%	95%	95%
	Expertise		86.54%	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.

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Legislatively Adopted

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# BUDGET NARRATIVE

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80th Oregon Legislative Assembly – 2019 Regular Session

## HB 5050 A BUDGET REPORT and MEASURE SUMMARY

### Joint Committee On Ways and Means

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**Action Date:** 06/25/19

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

**House Vote**

**Yeas:** 8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark

**Exc:** 1 - Smith G

**Senate Vote**

**Yeas:** 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

**Abs:** 5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen

**Prepared By:** Julie Neburka and Theresa McHugh, Legislative Fiscal Office

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

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### Emergency Board

2019-21

### Department of Corrections

2017-19

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

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# BUDGET NARRATIVE

<b><u>Budget Summary*</u></b>	<b><u>2017-19 Legislatively Approved Budget</u></b>	<b><u>2019-21 Committee Recommendation</u></b>	<b><u>Committee Change</u></b>
<b><u>LEGISLATIVE BRANCH</u></b>			
<b><u>Legislative Administration Committee</u></b>			
General Fund	\$	1,330,850	\$ 1,330,850
General Fund Debt Service	\$	527,814	\$ 527,814
Other Funds	\$	5,167,447	\$ 5,167,447
Other Funds Debt Service	\$	38,500	\$ 38,500
<b><u>Legislative Assembly</u></b>			
General Fund	\$	(235,919)	\$ (235,919)
<b><u>Legislative Commission on Indian Services</u></b>			
General Fund	\$	(7,244)	\$ (7,244)
<b><u>Legislative Counsel</u></b>			
General Fund	\$	(70,545)	\$ (70,545)
Other Funds	\$	(6,086)	\$ (6,086)
<b><u>Legislative Fiscal Office</u></b>			
General Fund	\$	(30,828)	\$ (30,828)
Other Funds	\$	(15,770)	\$ (15,770)
<b><u>Legislative Revenue Office</u></b>			
General Fund	\$	(16,951)	\$ (16,951)
<b><u>Legislative Policy and Research Office</u></b>			
General Fund	\$	(57,110)	\$ (57,110)
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>			
<b><u>State Department of Agriculture</u></b>			
General Fund	\$	916,315	\$ 916,315
Lottery Funds	\$	(68,464)	\$ (68,464)
Other Funds	\$	(595,327)	\$ (595,327)
Federal Funds	\$	(52,494)	\$ (52,494)
<b><u>Columbia River Gorge Commission</u></b>			
General Fund	\$	109,813	\$ 109,813
<b><u>State Department of Energy</u></b>			
General Fund	\$	2,000,000	\$ 2,000,000
Lottery Funds Debt Service	\$	(5)	\$ (5)
Other Funds	\$	1,576,722	\$ 1,576,722
Federal Funds	\$	(7,330)	\$ (7,330)

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# BUDGET NARRATIVE

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Other Funds expenditure limitation of \$410,000 was approved for the cost of issuance of \$28,230,000 in Article XI-Q bonds for the Oregon Judicial Department's Supreme Court Building Renovation Project. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades. Bonds will be issued in March 2021.

Additionally, funds were added to the Judicial Department's budget to continue renovating county courthouses. Specifically, \$136,695,000 Other Funds is provided for project costs and the cost of issuing bonds for projects associated with the Clackamas, Lane, and Linn County Courthouses. The budget also includes \$1,300,000 Other Funds expenditure limitation for debt service costs and \$2,000,000 General Fund for planning costs associated with replacing the Benton County Courthouse.

## **Public Defense Services Commission**

The Subcommittee restored one position and \$305,853 Other Funds in the Public Defense Services Commission's Application Contribution Program that was reduced in the agency's 2019-21 budget bill. In addition, effective July 1, 2020, the Parent-Child Representation Program will be extended into Multnomah County with \$3.5 million General Fund and one permanent full-time Deputy General Counsel position (1.00 FTE).

The Subcommittee approved the following two budget notes for the Public Defense Services Commission:

### **Budget Note**

The Oregon Public Defense Services Commission is directed to work with stakeholders to identify data public defense contractors should be required to submit to the Office of Public Defense Services as part of its contractual agreement. It is the Legislature's intent that OPDS, in establishing reporting requirements, obtain data that to the greatest extent possible will allow the agency to determine (1) the level and quality of services provided to each defendant, and (2) improvements in case outcomes for defendants.

### **Budget Note**

The Oregon Public Defense Services Commission shall evaluate options for delivering indigent public defense services and adopt an approach that delivers quality public defense services. In its evaluation of public defense contract options, the Commission is directed to consider the findings of the January 2019 report by the Sixth Amendment Center entitled "The Right to Counsel". As part of its new contract model, the Commission shall require contract attorneys to provide information the Commission determines is needed to demonstrate the level and quality of services provided, and the case outcomes.

## **LEGISLATIVE BRANCH**

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of \$5,168,000 for the cost of issuing general obligation bonds and for actual project costs to be incurred during the 2019-21 biennium. In addition, \$766,117 General Fund is provided to LAC for debt service costs associated with

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# BUDGET NARRATIVE

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the DPMS project. LAC is also charged with planning for Phase II of the Capitol Accessibility, Maintenance and Safety (CAMS) Project; \$1,361,800 General Fund is appropriated for this planning effort.

## NATURAL RESOURCES

### Department of Agriculture

The Subcommittee approved four General Fund increases, each of them one-time only, for the Department of Agriculture (ODA) totaling \$1,200,000. First, \$200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. A similar one-time appropriation is provided to the Department of Fish and Wildlife. Next, \$300,000 General Fund was provided for additional funding to the Invasive Species Council, and \$100,000 General Fund was added for the collection and testing of water samples from Klamath Lake to analyze for nutrients, including phosphorous, which can lead to harmful algae bloom. Finally, \$600,000 General Fund was added for the replacement of lab equipment.

### Columbia River Gorge Commission

The Subcommittee approved an increase of \$109,813 General Fund for the Columbia River Gorge Commission to finance Oregon's share of a new Vital Sign Indicators Land Use Planner position and costs related to replacement of staff laptops and desk top computers. These expenditures were included in the State of Washington's budget for the Commission but were not included in the initial Oregon budget due to revenue uncertainties at the time of passage. With this appropriation, the agency will be able to hire the additional land use planner position since the operating costs of the Commission are to be shared equally by the two states under the Interstate Compact.

### Department of Energy

The Subcommittee approved a one-time General Fund appropriation of \$2 million to the Department of Energy for the solar rebate program established in HB 2618. The \$2 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of a solar rebate program. Of the \$2 million, \$1.5 million is available for rebates through Special Payments, with \$500,000 available for administration. The Department will hire three limited duration positions, a Program Manager 3 (0.25 FTE) and two Program Analyst 2 positions (0.50 FTE each). Additionally, the Department will utilize existing personnel to assist with program establishment, implementation, and oversight. Personal Services costs are anticipated to be \$255,258, with \$83,138 for services and supplies and \$161,604 for indirect costs associated with administering the program.

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# BUDGET NARRATIVE

## Legislative Fiscal Office

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



## Oregon Legislative Emergency Board

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

### Certificate

December 11, 2020

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on December 11, 2020, took the following actions:

- 1. Higher Education Coordinating Commission**  
Acknowledged receipt of a report from the seven public universities on cost management measures implemented during the 2020-21 academic year.
- 2. Higher Education Coordinating Commission**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor, in the amount of \$19.5 million, to create temporary employment opportunities and provide training for dislocated workers.
- 3. Oregon Health Authority**  
Acknowledged receipt of a report on the agency's 2019-21 financial status.
- 4. Oregon Health Authority**  
Approved, retroactively, the submission of a grant application to the Association of Maternal and Child Health Programs, in the amount of \$100,000, to improve and expand the use of telehealth services in maternal and child health programs.
- 5. Oregon Health Authority**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services for reimbursement of the Oregon State Hospital's health care expenses or lost revenues attributed to the COVID-19 pandemic.
- 6. Department of Human Services**  
Acknowledged receipt of a report on agency costs and a future General Fund request for providing shelter, food, and wraparound services to Oregonians impacted by wildfires.
- 7. Department of Human Services**  
Approved the transfer of General Fund appropriations, the increase and transfer of Other Funds expenditure limitations, the transfer of Federal Funds expenditure limitations, position transfers, and the establishment of limited duration and permanent positions; per the attached table.

# BUDGET NARRATIVE

Program Area	Agency Name	Appropriation Description	Chapter	Section		General Fund	Lottery Funds	Other Funds	Federal Funds
					Sub				
	DEPT OF HUMAN SERVICES	Self-sufficiency and vocational rehabilitation services	668	02-02		\$0	\$0	\$53,732	\$0
	DEPT OF HUMAN SERVICES	Child welfare	668	02-03		\$0	\$0	\$41,509	\$0
	DEPT OF HUMAN SERVICES	Aging and people with disabilities and intellectual/developmental disabilities programs	668	02-04		\$0	\$0	\$181,912	\$0
	DEPT OF HUMAN SERVICES	Shared services	668	02-05		\$0	\$0	\$6,535,634	\$0
	DEPT OF HUMAN SERVICES	Central services and state assessments and enterprise-wide costs	668	03-01		\$0	\$0	\$0	\$5,323,586
	DEPT OF HUMAN SERVICES	Self-sufficiency and vocational rehabilitation services	668	03-02		\$0	\$0	\$0	\$12,888,544
	DEPT OF HUMAN SERVICES	Child welfare	668	03-03		\$0	\$0	\$0	\$9,716,901
	DEPT OF HUMAN SERVICES	Aging and people with disabilities and intellectual/developmental disabilities programs	668	03-04		\$0	\$0	\$0	\$13,136,889
	OREGON HEALTH AUTHORITY	Health Systems, Health Policy and Analytics, and Public Health	695	01-01		\$4,004,878	\$0	\$0	\$0
	OREGON HEALTH AUTHORITY	Oregon State Hospital	695	01-02		\$22,510,174	\$0	\$0	\$0
	OREGON HEALTH AUTHORITY	Central Services, State Assessments and Enterprise-wide Costs	695	01-03		\$4,734,134	\$0	\$0	\$0
	OREGON HEALTH AUTHORITY	Health Systems, Health Policy and Analytics, and Public Health	695	02-01		\$0	\$0	\$3,653,564	\$0
	OREGON HEALTH AUTHORITY	Oregon State Hospital	695	02-02		\$0	\$0	\$1,278,422	\$0
	OREGON HEALTH AUTHORITY	Central Services, State Assessments and Enterprise-wide Costs	695	02-03		\$0	\$0	\$546,284	\$0
	OREGON HEALTH AUTHORITY	Shared Administrative Services	695	02-04		\$0	\$0	\$7,039,602	\$0
	OREGON HEALTH AUTHORITY	Health Systems and Health Policy Analytics	695	03-01		\$0	\$78,539	\$0	\$0
	OREGON HEALTH AUTHORITY	Central Services, Statewide Assessments and Enterprise-wide Costs	695	03-02		\$0	\$16,206	\$0	\$0
	OREGON HEALTH AUTHORITY	Health Systems, Health Policy and Analytics, and Public Health	695	04-01		\$0	\$0	\$0	\$6,721,067
	OREGON HEALTH AUTHORITY	Oregon State Hospital	695	04-02		\$0	\$0	\$0	\$1,609,559
	OREGON HEALTH AUTHORITY	Central Services, State Assessments and Enterprise-wide Costs	695	04-03		\$0	\$0	\$0	\$1,730,299
	<b>SUBTOTAL</b>					<b>\$79,206,766</b>	<b>\$94,745</b>	<b>\$19,732,479</b>	<b>\$51,581,275</b>
<b>JUDICIAL BRANCH</b>									
	JUDICIAL FIT AND DISABILITY COM	Administration	26	01-01		\$5,462	\$0	\$0	\$0
	JUDICIAL DEPARTMENT	Judicial Compensation	691	01-01		\$2,749,679	\$0	\$0	\$0
	JUDICIAL DEPARTMENT	Operations	691	01-02		\$15,670,764	\$0	\$0	\$0
	JUDICIAL DEPARTMENT	Mandated Payments	691	01-03		\$257,822	\$0	\$0	\$0
	JUDICIAL DEPARTMENT	Operations	691	02-01		\$0	\$0	\$907,642	\$0
	JUDICIAL DEPARTMENT	Mandated Payments	691	02-02		\$0	\$0	\$2,312	\$0
	JUDICIAL DEPARTMENT	State Court Facilities and Security Account	691	02-03		\$0	\$0	\$61,118	\$0
	JUDICIAL DEPARTMENT	State Court Technology Fund	691	02-04		\$0	\$0	\$244,910	\$0
	JUDICIAL DEPARTMENT	Operations	691	03		\$0	\$0	\$0	\$18,528
	PUBLIC DEFENSE SERVICES	Appellate Division	303	01-01		\$909,398	\$0	\$0	\$0
	PUBLIC DEFENSE SERVICES	Contract and Business Services Division	303	01-03		\$273,747	\$0	\$0	\$0
	PUBLIC DEFENSE SERVICES	Contract and Business Services Division	303	02-02		\$0	\$0	\$33,782	\$0
	<b>SUBTOTAL</b>					<b>\$19,866,872</b>	<b>\$0</b>	<b>\$1,249,764</b>	<b>\$18,528</b>
<b>LEGISLATIVE BRANCH</b>									
	LEGISLATIVE ADMIN COMMITTEE	General program	693	01-01		\$583,864	\$0	\$0	\$0
	LEGISLATIVE ASSEMBLY	Biennial General Fund	693	06		\$406,765	\$0	\$0	\$0
	LEGISLATIVE ASSEMBLY	80th Leg Assembly	693	07-01		\$738,242	\$0	\$0	\$0
	LEGISLATIVE ASSEMBLY	81st Leg Assembly	693	07-02		\$385,605	\$0	\$0	\$0
	LEGISLATIVE ASSEMBLY	Legislative Equity Office	604	28		\$24,359	\$0	\$0	\$0
	LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	693	10		\$437,662	\$0	\$0	\$0
	LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	693	11		\$0	\$0	\$66,384	\$0
	LEGISLATIVE FISCAL OFFICER	Operating Expenses	693	13-01		\$251,743	\$0	\$0	\$0
	LEGISLATIVE FISCAL OFFICER	Operating Expenses	693	13-02		\$0	\$0	\$153,709	\$0
	LEGISLATIVE REVENUE OFFICE	Operating Expenses	693	15		\$69,495	\$0	\$0	\$0
	INDIAN SERVICES COMMISSION	Operating Expenses	693	16		\$21,790	\$0	\$0	\$0
	LEGISLATIVE POLICY AND RESEARCH	Operating Expenses	693	14		\$301,269	\$0	\$0	\$0

# BUDGET NARRATIVE

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## Legislative Counsel Committee

### Agency Summary

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

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

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

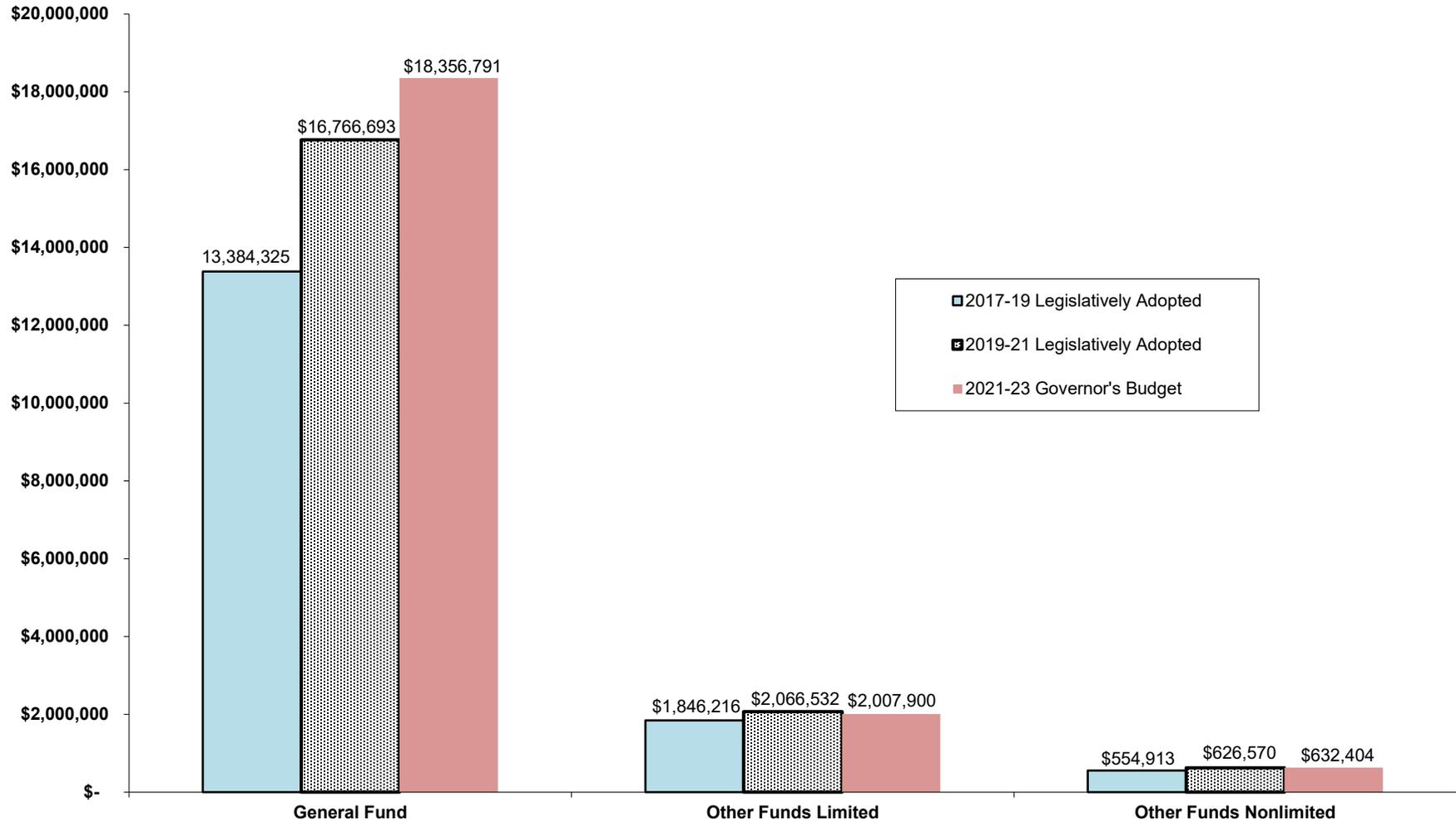
The ORS Publications Program covers the editing, preparing, printing, selling and distributing of the Oregon Revised Statutes, including Annotations and Index; Criminal Code of Oregon; Family Laws of Oregon; Landlord and Tenant Laws of Oregon; and Labor, Employment and Workers' Compensation Laws of Oregon.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

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

# BUDGET NARRATIVE

## Budget Summary Graphics

Comparison of prior legislative budgets with the 2021-23 Governor's Budget:



Agency Request

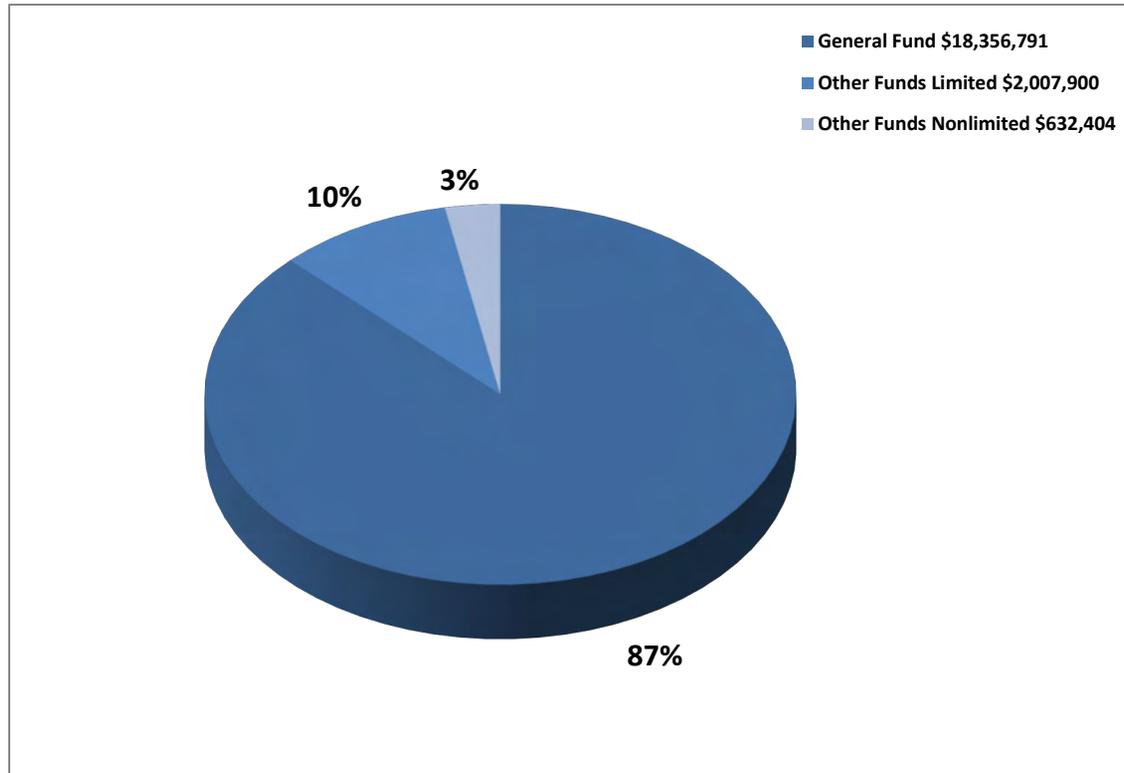
Legislative Request

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# BUDGET NARRATIVE

## 2021-23 Governor’s Budget allocated by fund type:



### Mission Statement & Statutory Authority

Overseen by the Legislative Counsel Committee, the Office of the Legislative Counsel provides legal and publication services to the Legislative Assembly and its members and other agencies of state government. The office drafts measures and amendments for legislators, legislative committees and state agencies; provides legal advice to legislators and legislative committees; reviews state agency rules for legal sufficiency; prepares indexes and tables for legislative publications; edits, publishes, sells and distributes the Oregon Revised Statutes, the official bound session laws and other print and electronic publications. Statutory authority for the Legislative Counsel Committee is found in ORS chapter 173.

For over 65 years, the Office of the Legislative Counsel remains committed to providing the highest quality legal services to the Legislative Assembly and upholding the traditions of bringing all Oregonians reliable, timely and affordable updates to the state’s official statutes.

Agency Request

Legislative Request

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# BUDGET NARRATIVE

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## 2021-23 Short-Term Plan

To continue to provide the highest quality legal and publication services to the Legislative Assembly. Factors that aid and hinder achievement of those desired results:

### Ongoing

- The budget is primarily driven by personal services costs. In the 2021-23 Governor's Budget for the general program, personal services costs constitute 87% of general funds needed to continue all current levels of activity. As employees continue to develop skills and remain qualified for annual salary increases, the costs to maintain services increase. Additionally, as health care costs and PERS system costs increase, the budget is driven upward. Finally, a branch-wide pay equity analysis and a separate branch-wide compensation plan revision made upward demands on the budget.
- Demand for increased knowledge, skills and availability of staff to respond to increasingly complex requests has grown. Should the demand for LC staff services continue to grow, additional staff resources will be necessary, putting upward pressure on budget needs.
- Demand on office services has increased due to a variety of circumstances, including but not limited to:
  - complexity of drafting requests;
  - frequency and complexity of opinions and legal advice the office provides;
  - compressed, deadline-driven schedule of legislative sessions;
  - work order turnaround and printing deadlines;
  - pressure to keep the cost of LC publications down while maintaining high quality;
  - increased demands from requesters (members, legislative committees, state agencies and other legislative service agencies);
  - legislative member and member support staff turnover; and
  - increased demand to develop and provide training and information to members, agencies and various interest groups.

### During Session

Staff workload in LC is intense and very challenging during session. It is therefore critical that employee compensation levels remain very competitive or LC's ability to retain highly qualified, experienced and skilled professionals will be compromised. The recently adopted branch compensation plan has aided LC's competitive position relative to other employers with respect to certain positions, but competitiveness was not enhanced with respect to other positions. The skills necessary to perform consistently at a very high level, under considerable time pressure and with little supervision are

\_\_\_\_ Agency Request

  X   Legislative Request

\_\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

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hard to find, develop and maintain. One result of the Legislative Assembly moving to an annual session schedule is that workload levels within the office remain very high throughout the interim compared to prior biennia.

## Criteria for 2021-23 Budget Development

The Governor's Budget request for 2021-23 continues funding current operations at the current service level. Essential packages were used to adjust the base budget. Detail regarding the essential packages is included in the program narratives.

Issues pertinent to 2021-23 budget development include:

### Maintaining Experienced Staff

A major change relates to the loss of experience and expertise of legal staff. The office strives to hire lawyers with significant legal work experience. In our view, however, it takes an additional six years of work at LC before an attorney masters the specialty of legislative lawyering. In recent years, the office has had success in retaining experienced staff, although for this 2021 legislative session, the office will be without a Senior Attorney who retired with nearly 28 years of legislative experience and the office will have 12 staff members who have had only one complete two year cycle of legislative experience: three Deputies, three Staff Attorneys, four Editors, a Publication Specialist and an Executive Support Specialist. The average tenure in Legislative Counsel is currently 11.45 years.

### Technology

The office is deeply invested in and heavily reliant on information technology to perform its duties in an accurate, timely and efficient manner. Much of the information technology used by the office is highly customized and automated. The office has a continuing need to upgrade and improve the technology it uses, while effectively leveraging the automation and customization it already uses to at least maintain existing functionalities and efficiencies in an evolving technology environment. The office, in partnership with LAC's Information Services (IS) division, has undertaken the implementation of the Document Publication and Management System (DPMS) project, a major upgrade of aging technology the Legislative Assembly relies on for bill and amendment drafting and legislative publication services. Both LC and IS staff have made significant staff and time commitments to work with vendors in the development and testing of this important technology.

### Workload Complexity

Bill drafts and amendments have grown more complex in recent years. The biggest reason for the increased complexity is because of the growing practice of attorneys, interest groups and others attempting to draft mock statutory language and having that comprise all of the materials submitted to Legislative Counsel. While counterintuitive, it takes far longer to prepare a legally adequate bill draft when the request is based on mock statutory

# BUDGET NARRATIVE

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language, then when the request is based on an ordinary language explanation of the problem and the desired solution. In addition, existing laws inevitably become more complicated as exceptions and qualifications are added. Further, Oregon's statutes and federal law continue to become more intertwined. A solid knowledge of Oregon law is only a starting point. Attorneys in the office need to know federal laws and regulations affecting their subject matter areas and are frequently called upon to address the impact of those laws and regulations on Oregon law. The increasing complexity of the workload also affects the office's editors, who need to understand the substance of the bill drafts, amendments and other legal work in order to do their work. In addition, attorneys in the office spend an increasing amount of time researching legal issues and providing legal advice or opinions in response to requests from members and legislative staff. Finally, the unexpected pivot to remote work status for the past 14 months, and the related need to develop, learn and deploy new processes and techniques to perform the same tasks and deliver the same quality of legal and drafting services while operating in a remote capacity has added significant complexity to the work LC performs.

## Actions to Contain Costs and Improve Program Delivery

- Establishing attorney work groups under which attorneys with loosely related subject area responsibilities meet weekly or bi-weekly for peer monitoring, discussion of topical issues and cross-training.
- Developing online editing and drafting protocols and techniques, including protocols for collaboration among staff located in remote locations.
- Developing an electronic system for workflow management to increase efficiency of production and decrease need for manual oversight.
- Revamping e-Store to improve citizen ability to easily purchase LC publications online.
- Producing and marketing specialty publications targeted to specific interest groups (workers' compensation, landlord and tenant rights, employment law and family law).
- Streamlining process for turning a draft into an introduced measure and for engrossing amendments into measures.
- Developing and streamlining computer processes used to generate legislative publications.
- Developing a peer review process to improve quality of LC drafts.
- Developing an A & R/Conflicts computer program to enable the LC conflicts team to process conflicts checks for committees faster.
- Reorganizing legal staff to provide more timely and comprehensive legal services to legislature and members.
- Providing for a secure remote connection to the office computer systems and supplied necessary equipment to allow staff to work remotely during the pandemic, and during evenings and weekends following a return to normal public health conditions.
- Streamlining order processing and accounting procedures while maintaining high integrity of internal fiscal controls.
- Revamping employee performance evaluation process.
- Developing procedures and protocols for remote compilation in order to ensure that a 2021 ORS edition can be timely produced even if public health concerns still compel staff to work remotely as of the fall of 2021.

# BUDGET NARRATIVE

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## Major Budgetary Issues

- Assisting the Legislative Assembly in dealing with complex legal issues and managing the corresponding workload increases.
- Giving requestors (members, legislative committees, state agencies and other legislative service agencies) high quality legal services.
- Providing the citizens of Oregon timely, accurate and economical legislative publications, including online publications.
- Providing members and citizens of Oregon timely and accurate production of a large volume of legislative documents (introduced measures, engrossings and enrollings), information from which is used to populate the Oregon Legislative Information System (OLIS).
- Addressing the loss of print publication sales as consumers of legal research services shift from print resources to online resources.
- Improving capacity to provide high quality and timely bill drafts, amendments and other legal work under a new legislative schedule that includes annual sessions and frequent special sessions, and that is more compressed and deadline driven than in past biennia.
- Providing excellent client service to the Legislative Assembly and the Oregon Law Commission.
- Retaining staff.
- Establishing an evolutionary path for information technology employed by the office to ensure the technology remains supportable and maximizes office capabilities and efficiencies.

Agency Request

Legislative Request

Legislatively Adopted

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# BUDGET NARRATIVE

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Agency Request

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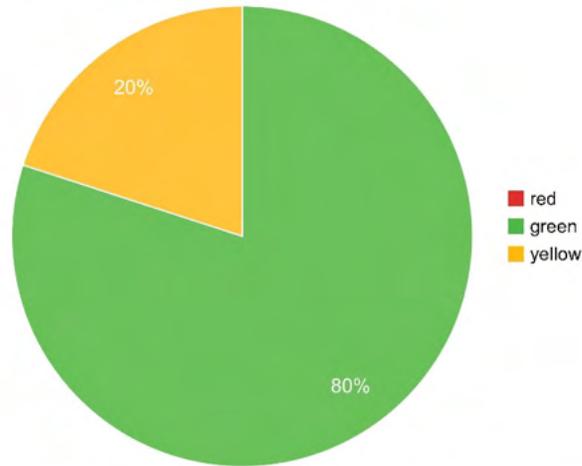
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# BUDGET NARRATIVE

## Key Performance Measures for Reporting Year 2020

KPM #	Approved Key Performance Measures (KPMs)
1	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, and expertise.
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".
3	Confidentiality - Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".
4	Quality of Legislative Publications - Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".
5	Quality of Legal Advice - Percent of customers rating their satisfaction with the agency's quality of legal advice as "good" or "excellent".

Proposal	Proposed Key Performance Measures (KPMs)
New	Gold Star Certificate - Number of years out of the last four that Legislative Counsel has earned the State Controller's Division Gold Star Certificate.

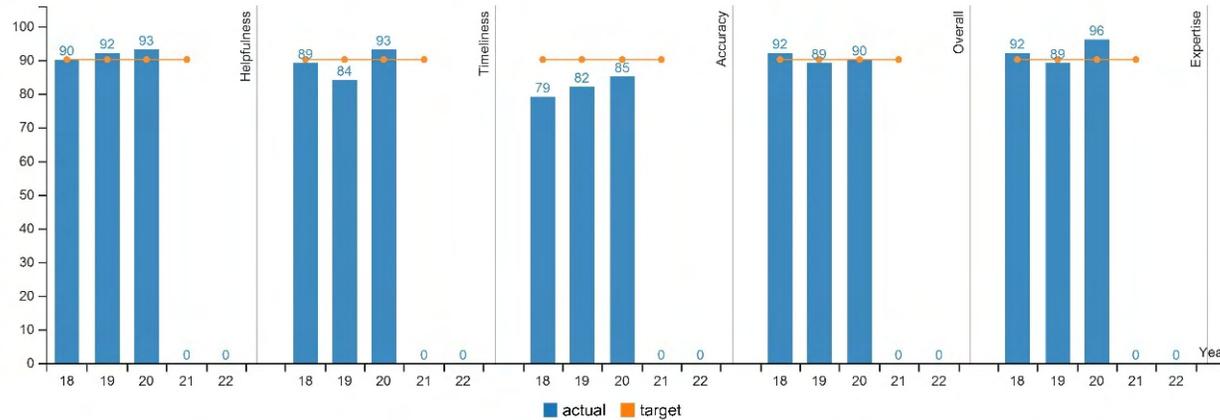


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	80%	20%	0%

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# BUDGET NARRATIVE

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



Report Year	2018	2019	2020	2021	2022
<b>Helpfulness</b>					
Actual	90%	92%	93%	No Data	No Data
Target	90%	90%	90%	90%	TBD
<b>Timeliness</b>					
Actual	89%	84%	93%	No Data	No Data
Target	90%	90%	90%	90%	TBD
<b>Accuracy</b>					
Actual	79%	82%	85%	No Data	No Data
Target	90%	90%	90%	90%	TBD
<b>Overall</b>					
Actual	92%	89%	90%	No Data	No Data
Target	90%	90%	90%	90%	TBD
<b>Expertise</b>					
Actual	92%	89%	96%	No Data	No Data
Target	90%	90%	90%	90%	TBD

**How Are We Doing**

LC's goal is to provide premium legal and publication services to the Legislative Assembly. In August 2020, a customer satisfaction survey was conducted to rate the overall service of the agency. The survey was sent to Legislators, legislative staff and the lobby. There were 89 respondents who rated the Legislative Counsel section of the survey. The percentage of respondents who rated Customer Service as "Good" or "Excellent" for Timeliness - 93%; Accuracy - 85%; Helpfulness - 93%; Expertise - 96%; Overall Quality of Services - 90%. Ninety-five percent of respondents answered that the Quality of Services Provided by Legislative Counsel were "Getting Better" or "Staying the Same".

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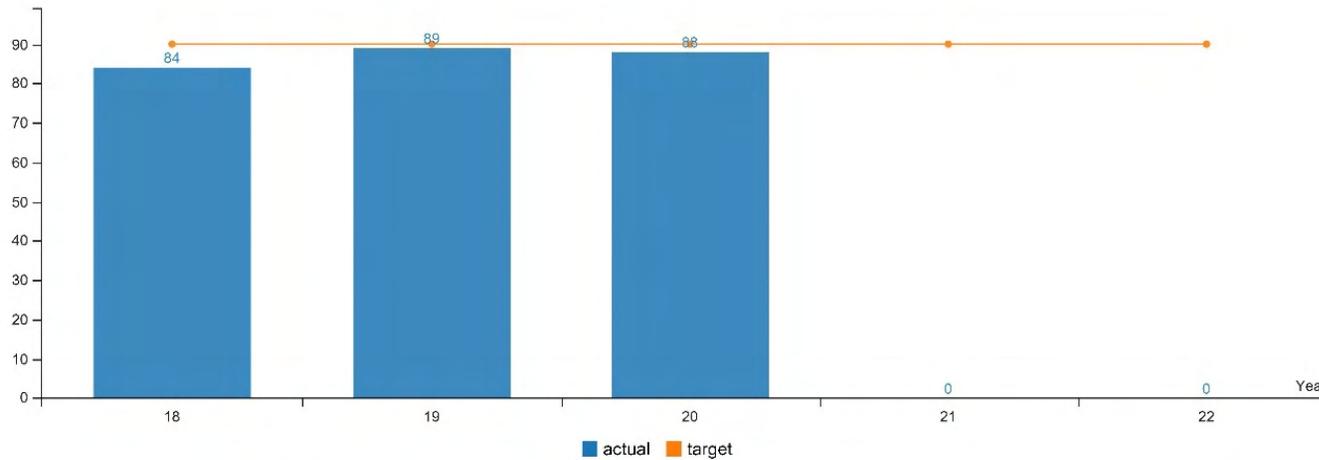
\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

<b>KPM #2</b>	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".
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Ability to Provide Services on a Fair Objective and Nonpartisan Basis</b>					
Actual	84%	89%	88%	No Data	No Data
Target	90%	90%	90%	90%	90%

**How Are We Doing**

LC's goal is to provide legal services to each member of the Legislative Assembly in a fair, objective and nonpartisan basis. The customer satisfaction survey showed eighty-eight percent of respondents rated their satisfaction with the agency's ability to provide services in a fair, objective and nonpartisan basis as "Good" or "Excellent".

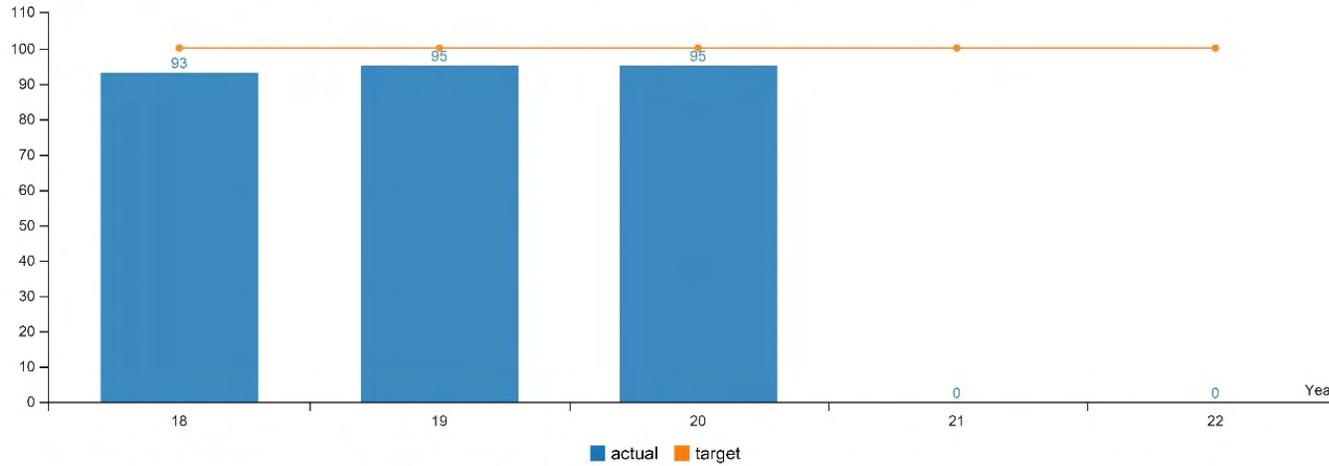
**Factors Affecting Results**

Agency Request    
  Legislative Request    
  Legislatively Adopted

# BUDGET NARRATIVE

<b>KPM #3</b>	Confidentiality - Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Ability to Provide Confidential Services</b>					
Actual	93%	95%	95%	No Data	No Data
Target	100%	100%	100%	100%	100%

**How Are We Doing**

LC's goal is to cultivate strong working relationships with our customers to ensure that all requests for legal services are handled in a confidential manner. Ninety-five percent of respondents responded "Good" or "Excellent" when rating Legislative Counsel's success in maintaining confidentiality.

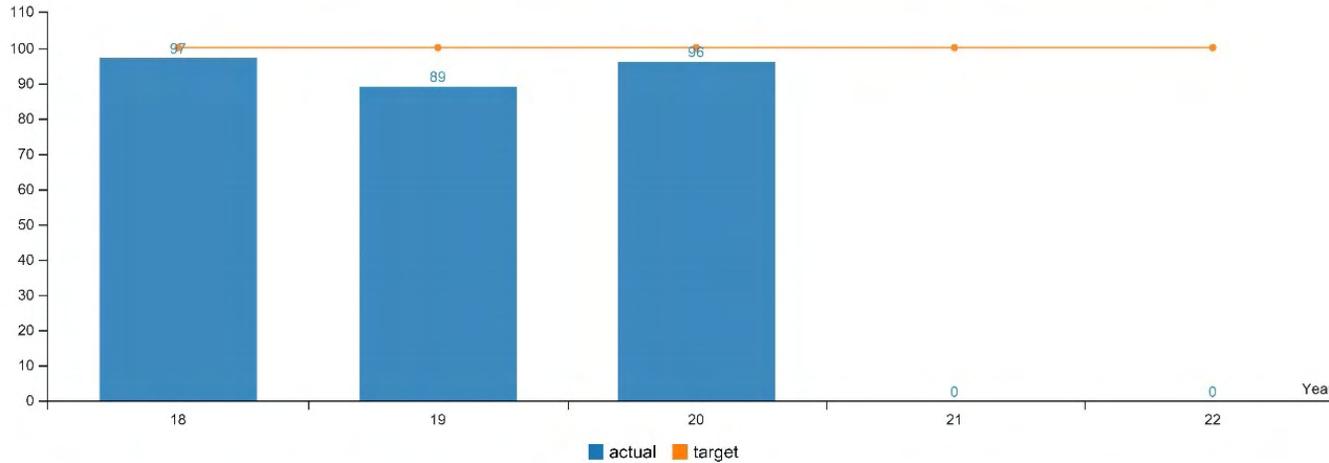
**Factors Affecting Results**

Agency Request    
  Legislative Request    
  Legislatively Adopted

# BUDGET NARRATIVE

KPM #4	Quality of Legislative Publications - Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Metric Value</b>					
Actual	97%	89%	96%	No Data	No Data
Target	100%	100%	100%	100%	100%

### How Are We Doing

LC strives to provide accurate information in a timely manner. This means producing *Oregon Laws*, *Oregon Revised Statutes* and other legislative publications in an accurate, economical and timely manner. Ninety-six percent of respondents responded "Good" or "Excellent" when rating the quality of the legislative publications produced by Legislative Counsel.

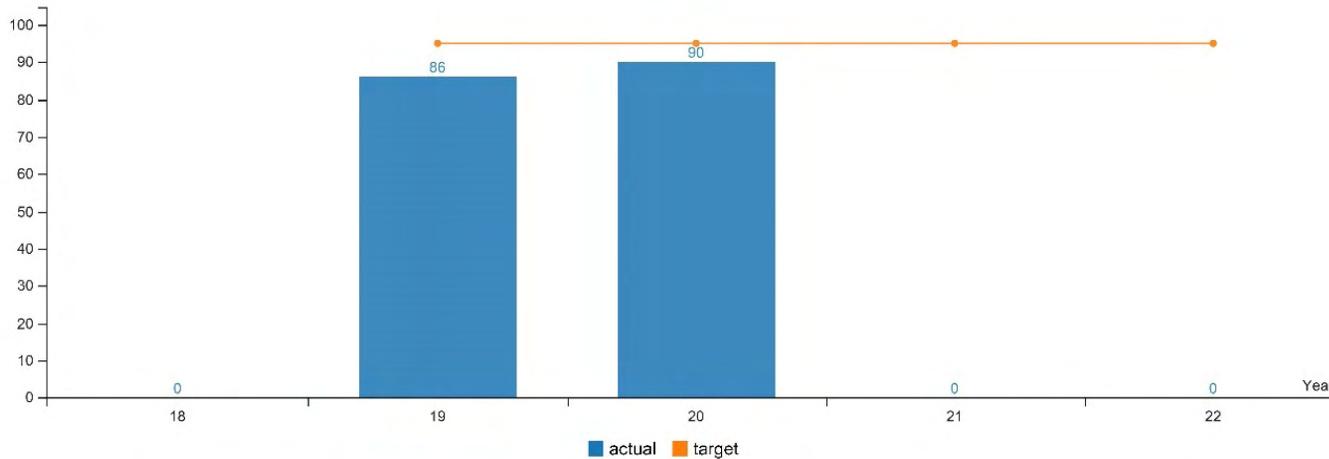
### Factors Affecting Results

Agency Request    
  Legislative Request    
  Legislatively Adopted

# BUDGET NARRATIVE

KPM #5	Quality of Legal Advice - Percent of customers rating their satisfaction with the agency's quality of legal advice as "good" or "excellent".
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2018	2019	2020	2021	2022
<b>Quality of Legal Advice</b>					
Actual	No Data	86%	90%	No Data	No Data
Target	TBD	95%	95%	95%	95%

### How Are We Doing

LC strives to provide legal advice that is clear, concise and easily understood by the member requesting the advice regardless of the complexity of the subject matter. The customer satisfaction survey showed ninety percent of respondents rated their satisfaction with the agency's ability to provide quality legal advice as "Good" or "Excellent".

### Factors Affecting Results

Agency Request    
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# BUDGET NARRATIVE

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

Not applicable to agency.

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# BUDGET NARRATIVE

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Agency Request

Legislative Request

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# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Legislative Counsel Committee  
 Legislative Counsel Committee  
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	62	55.08	17,284,158	14,657,440	-	2,000,148	-	626,570	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>62</b>	<b>55.08</b>	<b>17,284,158</b>	<b>14,657,440</b>	<b>-</b>	<b>2,000,148</b>	<b>-</b>	<b>626,570</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,652,956	1,663,787	-	(10,831)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	5,834	-	-	-	-	5,834	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>62</b>	<b>55.08</b>	<b>18,942,948</b>	<b>16,321,227</b>	<b>-</b>	<b>1,989,317</b>	<b>-</b>	<b>632,404</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,116)	-	-	(3,116)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	122,023	100,486	-	21,537	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>118,907</b>	<b>100,486</b>	<b>-</b>	<b>18,421</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,671,591	1,671,591	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,671,591</b>	<b>1,671,591</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	88,559	88,397	-	162	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	329,267	329,267	-	-	-	-	-

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BDV104 - Biennial Budget Summary  
 BDV104

\_\_\_\_ Agency Request

Legislative Request

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# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Legislative Counsel Committee  
 Legislative Counsel Committee  
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	417,826	417,664	-	162	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>62</b>	<b>55.08</b>	<b>21,151,272</b>	<b>18,510,968</b>	<b>-</b>	<b>2,007,900</b>	<b>-</b>	<b>632,404</b>	<b>-</b>

# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Legislative Counsel Committee  
 Legislative Counsel Committee  
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	62	55.08	21,151,272	18,510,968	-	2,007,900	-	632,404	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	62	55.08	21,151,272	18,510,968	-	2,007,900	-	632,404	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(153,742)	(153,742)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(435)	(435)	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

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\_\_\_ Agency Request

Legislative Request

\_\_\_ Legislatively Adopted

# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Legislative Counsel Committee  
 Legislative Counsel Committee  
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	(154,177)	(154,177)	-	-	-	-	-
<b>Total 2021-23 Governor's Budget</b>	<b>62</b>	<b>55.08</b>	<b>20,997,095</b>	<b>18,356,791</b>	<b>-</b>	<b>2,007,900</b>	<b>-</b>	<b>632,404</b>	<b>-</b>
Percentage Change From 2019-21 Leg Approved Budget	-	-	21.48%	25.24%	-	0.39%	-	0.93%	-
Percentage Change From 2021-23 Current Service Level	-	-	-0.73%	-0.83%	-	-	-	-	-

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Agency Request    
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# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Legislative Counsel Committee  
 General Program  
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	50	50.00	15,875,169	14,657,440	-	1,217,729	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>50</b>	<b>50.00</b>	<b>15,875,169</b>	<b>14,657,440</b>	<b>-</b>	<b>1,217,729</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,608,431	1,663,787	-	(55,356)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>50</b>	<b>50.00</b>	<b>17,483,600</b>	<b>16,321,227</b>	<b>-</b>	<b>1,162,373</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	118,036	100,486	-	17,550	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>118,036</b>	<b>100,486</b>	<b>-</b>	<b>17,550</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,671,591	1,671,591	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,671,591</b>	<b>1,671,591</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	88,559	88,397	-	162	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	329,267	329,267	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>417,826</b>	<b>417,664</b>	<b>-</b>	<b>162</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Legislative Counsel Committee  
 General Program  
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>50</b>	<b>50.00</b>	<b>19,691,053</b>	<b>18,510,968</b>	<b>-</b>	<b>1,180,085</b>	<b>-</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

**Legislative Counsel Committee  
General Program  
2021-23 Biennium**

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	50	50.00	19,691,053	18,510,968	-	1,180,085	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	50	50.00	19,691,053	18,510,968	-	1,180,085	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(153,742)	(153,742)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	(435)	(435)	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

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# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Legislative Counsel Committee  
 General Program  
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	(154,177)	(154,177)	-	-	-	-	-
<b>Total 2021-23 Governor's Budget</b>	<b>50</b>	<b>50.00</b>	<b>19,536,876</b>	<b>18,356,791</b>	<b>-</b>	<b>1,180,085</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2019-21 Leg Approved Budget	-	-	23.07%	25.24%	-	-3.09%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-0.78%	-0.83%	-	-	-	-	-

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# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

**Legislative Counsel Committee**  
**ORS Publications**  
**2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	12	5.08	1,367,989	-	-	782,419	-	585,570	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>12</b>	<b>5.08</b>	<b>1,367,989</b>	<b>-</b>	<b>-</b>	<b>782,419</b>	<b>-</b>	<b>585,570</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	44,525	-	-	44,525	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	5,834	-	-	-	-	5,834	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>12</b>	<b>5.08</b>	<b>1,418,348</b>	<b>-</b>	<b>-</b>	<b>826,944</b>	<b>-</b>	<b>591,404</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,116)	-	-	(3,116)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,987	-	-	3,987	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>871</b>	<b>-</b>	<b>-</b>	<b>871</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<div style="display: flex; justify-content: space-between; font-size: small;"> <span>02/03/21 3:43 PM</span> <span>Page 9 of 15</span> <span>BDV104 - Biennial Budget Summary BDV104</span> </div>									

\_\_\_ Agency Request

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# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Legislative Counsel Committee  
 ORS Publications  
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>12</b>	<b>5.08</b>	<b>1,419,219</b>	<b>-</b>	<b>-</b>	<b>827,815</b>	<b>-</b>	<b>591,404</b>	<b>-</b>

# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

**Legislative Counsel Committee  
ORS Publications  
2021-23 Biennium**

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	<b>12</b>	<b>5.08</b>	<b>1,419,219</b>	-	-	<b>827,815</b>	-	<b>591,404</b>	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>12</b>	<b>5.08</b>	<b>1,419,219</b>	-	-	<b>827,815</b>	-	<b>591,404</b>	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

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\_\_\_ Agency Request

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## Summary of 2021-23 Biennium Budget

Legislative Counsel Committee  
 ORS Publications  
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
<b>Total 2021-23 Governor's Budget</b>	<b>12</b>	<b>5.08</b>	<b>1,419,219</b>	-	-	<b>827,815</b>	-	<b>591,404</b>	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	3.74%	-	-	5.80%	-	1.00%	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Legislative Counsel Committee  
 Legislative Publications  
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	41,000	-	-	-	-	41,000	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>41,000</b>	-	-	-	-	<b>41,000</b>	-
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	-	-	<b>41,000</b>	-	-	-	-	<b>41,000</b>	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	<b>41,000</b>	-	-	-	-	<b>41,000</b>	-

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# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

**Legislative Counsel Committee  
Legislative Publications  
2021-23 Biennium**

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2021-23 Current Service Level</b>	-	-	41,000	-	-	-	-	41,000	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	-	-	41,000	-	-	-	-	41,000	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

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Agency Request     
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# BUDGET NARRATIVE

## Summary of 2021-23 Biennium Budget

Legislative Counsel Committee  
 Legislative Publications  
 2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
<b>Total 2021-23 Governor's Budget</b>	-	-	41,000	-	-	-	-	41,000	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

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Agency Request     
  Legislative Request     
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# BUDGET NARRATIVE

## PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Legislative Counsel Committee				Agency Number: 14200																	
2021-23 Biennium																					
Agency-Wide Priorities for 2021-23 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgml Div																				
142	001-01	LC	General Program	The General Program consists of drafting measures for legislators and legislative committees, conducting research and writing opinions for legislators and legislative committees, providing general counsel advice and services, and reviewing administrative rules. Legal and support services are also provided to the Legislative Counsel Committee (ORS 173.111, 173.240).	Agency Mission	18,356,791		646,208				\$ 19,002,999	50	49.50	N	Y	S				
142	002-01	LC	ORS Program	The <u>ORS Publications Program</u> covers editing, preparing, printing, selling and distributing the <u>Oregon Revised Statutes</u> , including Annotations and Index, <u>Criminal Code of Oregon</u> , <u>Family Laws of Oregon</u> , <u>Landlord and Tenant Laws of Oregon</u> , and <u>Labor, Employment and Workers' Compensation Laws of Oregon</u> . All proceeds from sales of ORS materials are deposited in the ORS Revolving Account and continuously appropriated for publication and distribution. (ORS 171.275-171.325)	Agency Mission			827,815	591,404			\$ 1,419,219	12	5.08	N	N	S				
142	004-01	LC	PUBS Program	<u>Legislative Publications Program</u> - covers the publication and distribution of the hardbound <u>Oregon Laws</u> . (ORS 171.236-171.270)	Agency Mission				41,000			\$ 41,000			N	N	S				
142	001-02	LC	General Program - Agency Drafting	Agency Bill Drafting - office drafts measures for state agencies.	Agency Mission			533,877				\$ 533,877		0.50	N	N	S				
						18,356,791		2,007,900	632,404			\$ 20,997,095	62	55.08							

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

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

Agency Request

Legislative Request

Legislatively Adopted

# BUDGET NARRATIVE

## PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Legislative Counsel Committee																			Agency Number: 14200					
2021-23 Biennium																								
General Program																								
Program/Division Priorities for 2021-23 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																							
142	001-01	LC	General Program	The General Program consists of drafting measures for legislators and legislative committees, conducting research and writing opinions for legislators and legislative committees, providing general counsel advice and services, and reviewing administrative rules. Legal and support services are also provided to the Legislative Counsel Committee (ORS 173.111-173.240).	Agency Mission	18,356,791		646,206				\$ 19,002,999	50	49.50	N	Y								
142	001-02	LC	General Program - Drafting Services	Agency Bill Drafting - office drafts measures for state agencies.	Agency Mission			533,877				\$ 533,877		0.50	N	N	S							
												\$ -												
												\$ -												
												\$ -												
						18,356,791	-	1,180,085	-	-	-	\$ 19,536,878	50	50.00										

**7. Primary Purpose Program/Activity Exists**

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

**19. Legal Requirement Code**

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

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

Document criteria used to prioritize activities:

\_\_\_ Agency Request

X  Legislative Request

\_\_\_ Legislatively Adopted

Budget Page 60

# BUDGET NARRATIVE

## PROGRAM PRIORITIZATION FOR 2021-23

<b>Agency Name:</b> Legislative Counsel Committee																								
<b>2021-23 Biennium</b>																			<b>Agency Number:</b> 14200					
<b>ORS Program</b>																								
<b>Program/Division Priorities for 2021-23 Biennium</b>																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
<b>Priority</b> (ranked with highest priority first)	<b>Agency</b> <b>Initials</b>	<b>Program or</b> <b>Activity</b> <b>Initials</b>	<b>Program Unit/Activity</b> <b>Description</b>	<b>Identify Key</b> <b>Performance</b> <b>Measure(s)</b>	<b>Primary</b> <b>Purpose</b> <b>Program -</b> <b>Activity</b> <b>Code</b>	<b>GF</b>	<b>LF</b>	<b>OF</b>	<b>NL-OF</b>	<b>FF</b>	<b>NL-FF</b>	<b>TOTAL</b> <b>FUNDS</b>	<b>Pos.</b>	<b>FTE</b>	<b>New or</b> <b>Enhanced</b> <b>Program</b> <b>(Y/N)</b>	<b>Included as</b> <b>Reduction</b> <b>Option (Y/N)</b>	<b>Legal</b> <b>Req.</b> <b>Code</b> <b>(C, D,</b> <b>FM, FO,</b> <b>S)</b>	<b>Legal Citation</b>	<b>Explain What is Mandatory (for C, FM, and FO Only)</b>	<b>Comments on Proposed Changes to CSL included in Agency Request</b>				
Agcy	Prgm/Div																							
142	0002-01	LC	ORS Program	The ORS Publications Program covers editing, preparing, printing, selling and distributing the Oregon Revised Statutes, including Annotations and Index; Criminal Code of Oregon; Family Laws of Oregon; Landlord and Tenant; Employment and Workers' Compensation Laws of Oregon. All proceeds from sales of ORS materials are deposited in the ORS Revolving Account and continuously appropriated for publication and distribution. (ORS 171.275-171.325)	Agency Mission			827,815	591,404			\$ 1,419,219	12	5.08	N	N	S							
												\$ -												
												\$ -												
												\$ -												
								827,815	591,404			\$ 1,419,219	12	5.08										

**7. Primary Purpose Program/Activity Exists**

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

**19. Legal Requirement Code**

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

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

**Document criteria used to prioritize activities:**

\_\_\_ Agency Request

X  Legislative Request

\_\_\_ Legislatively Adopted



# BUDGET NARRATIVE

Division	Category	AY23 CSL	AY23 FTE	AY23 Per FTE	5% Reduction	5% FTE
142 Legislative Counsel	PersSrvcs	\$14,576,835	49.50	\$294,482	\$728,842	2.48
142 Legislative Counsel	S&S	\$2,262,542			\$113,127	

5% **\$841,969**  
Total Reduction Needed **\$1,683,938**

1st or 2nd 5%	Priority Order	Program/Function/Title	Amount	Description (including positions)	Impact of Reduction
1st 5%	1	General Program	\$271,285	Reduce Supplies and Services	Reduces savings currently used to fund double fill positions and promotions.
	2	General Program	\$570,684	Reduce Personal Services by eliminating three full-time positions	<ul style="list-style-type: none"> <li>•Impacts the ability to provide in-house support of the bill drafting, research, management and publishing systems used extensively by LC attorneys and staff.</li> <li>•Lengthens the time needed to produce drafts, changes to drafts, amendments, introduced measures, engrossings and enrollings, and limit the depth of editorial review.</li> <li>•Increases the workload of remaining staff and would impact ORS compilation, resulting in delays in producing drafts for even-year sessions and in the printing of the ORS and other legislative publications.</li> </ul>
2nd 5%	3	General Program	\$187,163	Reduce Supplies and Services	Reduces savings currently used to fund double fill positions and promotions.
	4	General Program	\$654,806	Reduce Personal Services by eliminating three additional full-time positions (total 6 positions, 6 FTE)	<ul style="list-style-type: none"> <li>•Increases the time needed to perform drafting, contract review and other legal services. Increases the workload of remaining staff, likely limiting the depth of legal analysis, research and drafting provided by the office.</li> <li>•Lengthens the time needed to produce drafts, changes to drafts, amendments, introduced measures, engrossings and enrollings, and limit the depth of editorial review.</li> <li>•Increases the workload of remaining staff and would impact ORS compilation, resulting in delays in producing drafts for even-year sessions and in the printing of the ORS and other legislative publications.</li> <li>•Impacts the services provided at the Front Desk, including keeping the office open during the lunch hour, answering phones and fielding questions, greeting visitors, and delivering draft concepts, amendments, opinions and research requests to requesters. Increases the time needed to process proposed changes to Oregon administrative Rules, bill agencies for drafting services, ship legislative publications to subscribers (e.g., ORS, Oregon Laws and specialty publications) and support staff needs.</li> </ul>
			<b>\$1,683,938</b>		

\_\_\_ Agency Request

X  Legislative Request

\_\_\_ Legislatively Adopted

Budget Page 63

# BUDGET NARRATIVE

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Agency Request

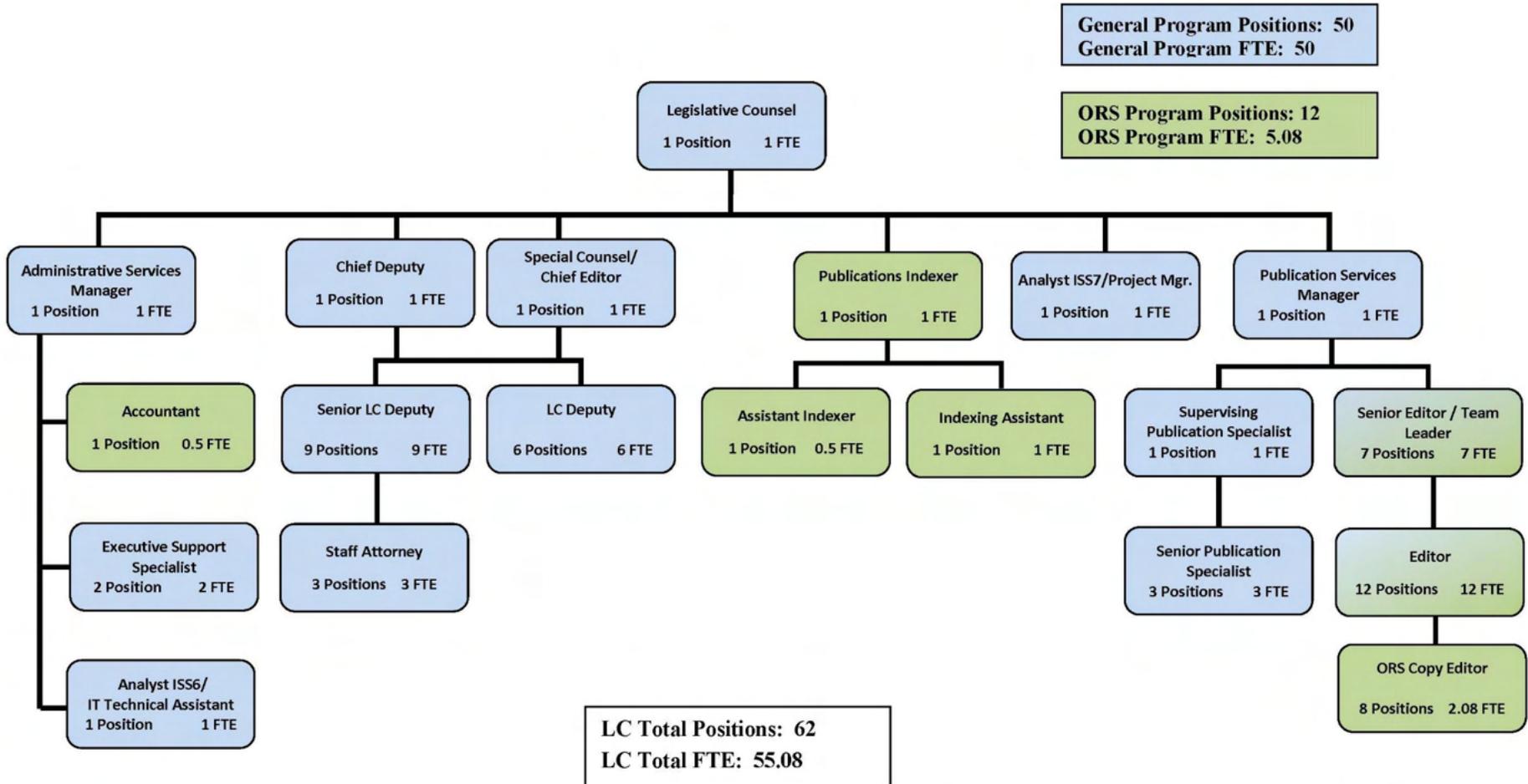
Legislative Request

Legislatively Adopted

Budget Page 64

# BUDGET NARRATIVE

## 2019-21 Organizational Chart:



\_\_\_ Agency Request

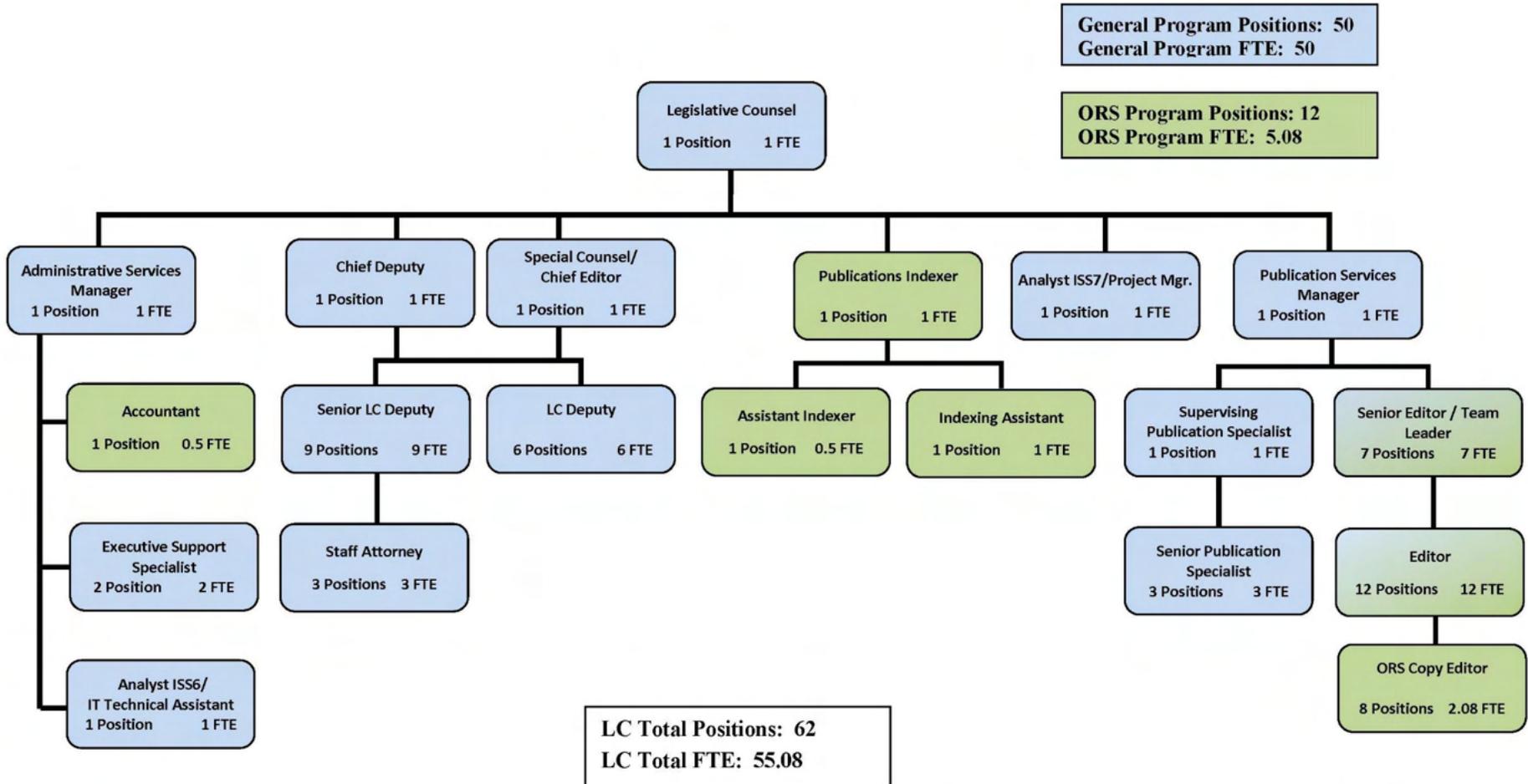
Legislative Request

\_\_\_ Legislatively Adopted

Budget Page 65

# BUDGET NARRATIVE

## 2021-23 Organizational Chart - CSL:



\_\_\_ Agency Request

Legislative Request

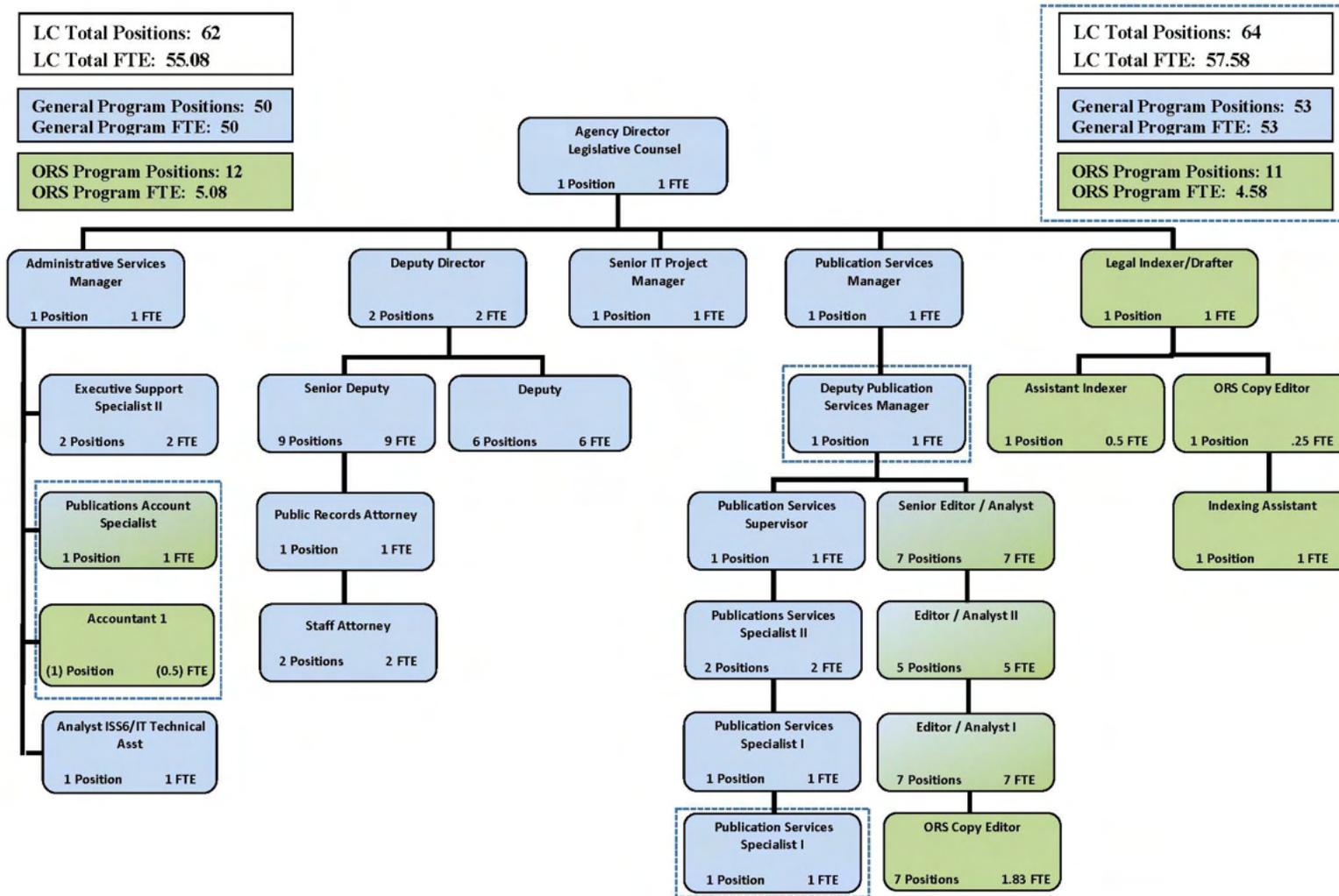
\_\_\_ Legislatively Adopted

Budget Page 66

# BUDGET NARRATIVE

## 2021-23 Organizational Chart – New Classification Structure w/Policy Option Package Request:

NOTE: Positions included in the agency’s policy option package request are outlined with dashed lines.



\_\_\_ Agency Request

X  Legislative Request

\_\_\_ Legislatively Adopted

Budget Page 67

# BUDGET NARRATIVE

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Agency Request

Legislative Request

Legislatively Adopted

Budget Page 68

# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Agencywide Program Unit Summary  
2021-23 Biennium**

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

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
001-00-00-00000	<b>General Program</b>						
	General Fund	11,712,733	14,657,440	14,657,440	18,510,968	18,356,791	-
	Other Funds	670,262	1,217,729	1,217,729	1,180,085	1,180,085	-
	All Funds	12,382,995	15,875,169	15,875,169	19,691,053	19,536,876	-
002-00-00-00000	<b>ORS Publications</b>						
	Other Funds	758,268	1,367,989	1,367,989	1,419,219	1,419,219	-
004-00-00-00000	<b>Legislative Publications</b>						
	Other Funds	27,222	41,000	41,000	41,000	41,000	-
<b>TOTAL AGENCY</b>							
	General Fund	11,712,733	14,657,440	14,657,440	18,510,968	18,356,791	-
	Other Funds	1,455,752	2,626,718	2,626,718	2,640,304	2,640,304	-
	All Funds	13,168,485	17,284,158	17,284,158	21,151,272	20,997,095	-

Agencywide Program Unit Summary - BPR010

Agency Request     
  Legislative Request     
  Legislatively Adopted

Budget Page 69

# BUDGET NARRATIVE

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Agency Request

Legislative Request

Legislatively Adopted

Budget Page 70

# BUDGET NARRATIVE

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## Revenue Discussion

### **ORS and Legislative Publications Sales**

For the six months following sine die of the odd-numbered year regular session, LC staff focuses on publishing newly enacted laws in the *Oregon Laws* publication and preparing the updated codified statutes in the official edition of the *Oregon Revised Statutes* (ORS). The office delivers the earliest and only official version of Oregon's statutes. Over 18,000 pages of statutory law, 23 volumes in all, are carefully edited, proofread, annotated and indexed before being sent to a printer and then delivered to customers at cost. The office also publishes and distributes four other legal specialty publications, including the *Criminal Code of Oregon*.

As of February 2021, the on-going publication sales of *Oregon Revised Statutes* (ORS) and Legislative Assembly publications produced by the Legislative Counsel Committee for the 2019-2021 biennium were \$1,321,128. Based on previous biennial receipts, the revenue for 2021-23 is estimated to be \$1,430,000.

Legislative Counsel's publications include:

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

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

In the ORS Program, any unexpended and unobligated balance more than \$500,000 on July 1 of any odd-numbered year must be transferred to the General Fund. In June 2019, the ending balance for 2017-19 was \$573,752.

### **Charges for Agency Drafting Services**

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

\_\_\_\_ Agency Request

  X   Legislative Request

\_\_\_\_ Legislatively Adopted

Budget Page 71

# BUDGET NARRATIVE

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

As of February 2021, charges for the 2019-21 biennium had generated \$371,182 in receipts. Agency drafting receipts for 2021-23 are estimated at \$298,071.

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 72

# BUDGET NARRATIVE

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Legislative Counsel Committee</b>						
<b>2021-23 Biennium</b>				<b>Agency Number: 14200</b>		
				<b>Cross Reference Number: 14200-000-00-00-00000</b>		
<b>Other Funds</b>						
Charges for Services	298,379	273,700	273,700	273,700	273,700	-
Transfer In - Intrafund	967,948	2,333,634	2,333,634	2,220,231	2,220,231	-
Transfer Out - Intrafund	-	(830,038)	(830,038)	(746,208)	(746,208)	-
<b>Total Other Funds</b>	<b>\$1,266,327</b>	<b>\$1,777,296</b>	<b>\$1,777,296</b>	<b>\$1,747,723</b>	<b>\$1,747,723</b>	-
<b>Nonlimited Other Funds</b>						
Sales Income	1,517,439	1,724,375	1,724,375	1,724,375	1,724,375	-
Transfer In - Intrafund	-	6,086	6,086	-	-	-
Transfer Out - Intrafund	(967,948)	(1,509,682)	(1,509,682)	(1,474,023)	(1,474,023)	-
<b>Total Nonlimited Other Funds</b>	<b>\$549,491</b>	<b>\$220,779</b>	<b>\$220,779</b>	<b>\$250,352</b>	<b>\$250,352</b>	-

Detail of LF, OF, and FF Revenues - BPR012

Agency Request    
  Legislative Request    
  Legislatively Adopted

Budget Page 73

# BUDGET NARRATIVE

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

Legislative Counsel Committee  
2021-23 Biennium

Agency Number: 14200

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	298,379	273,700	273,700	273,700	273,700	-
Transfer In - Intrafund	653,064	723,952	723,952	646,208	646,208	-
Transfer Out - Intrafund	-	(2,775)	(2,775)	-	-	-
<b>Total Other Funds</b>	<b>\$951,443</b>	<b>\$994,877</b>	<b>\$994,877</b>	<b>\$919,908</b>	<b>\$919,908</b>	-
<b>Nonlimited Other Funds</b>						
Transfer In - Intrafund	-	2,775	2,775	-	-	-
<b>Total Nonlimited Other Funds</b>	-	<b>\$2,775</b>	<b>\$2,775</b>	-	-	-

Detail of LF, OF, and FF Revenues - BPR012

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 74

# BUDGET NARRATIVE

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

Legislative Counsel Committee Agency Number: 14200  
 2021-23 Biennium Cross Reference Number: 14200-002-00-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Transfer In - Intrafund	314,884	1,609,682	1,609,682	1,574,023	1,574,023	-
Transfer Out - Intrafund	-	(827,263)	(827,263)	(746,208)	(746,208)	-
<b>Total Other Funds</b>	<b>\$314,884</b>	<b>\$782,419</b>	<b>\$782,419</b>	<b>\$827,815</b>	<b>\$827,815</b>	-
<b>Nonlimited Other Funds</b>						
Sales Income	1,485,429	1,700,000	1,700,000	1,700,000	1,700,000	-
Transfer In - Intrafund	-	3,311	3,311	-	-	-
Transfer Out - Intrafund	(967,948)	(1,509,682)	(1,509,682)	(1,474,023)	(1,474,023)	-
<b>Total Nonlimited Other Funds</b>	<b>\$517,481</b>	<b>\$193,629</b>	<b>\$193,629</b>	<b>\$225,977</b>	<b>\$225,977</b>	-

Detail of LF, OF, and FF Revenues - BPR012

Agency Request    
  Legislative Request    
  Legislatively Adopted

Budget Page 75

# BUDGET NARRATIVE

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

Legislative Counsel Committee  
2021-23 Biennium

Agency Number: 14200

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Nonlimited Other Funds</b>						
Sales Income	32,010	24,375	24,375	24,375	24,375	-
<b>Total Nonlimited Other Funds</b>	<b>\$32,010</b>	<b>\$24,375</b>	<b>\$24,375</b>	<b>\$24,375</b>	<b>\$24,375</b>	-

Detail of LF, OF, and FF Revenues - BPR012

\_\_\_ Agency Request

  X   Legislative Request

\_\_\_ Legislatively Adopted

Budget Page 76

# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07)

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Agency Drafting	3400 – Other Funds Ltd	0410 – Charges for Services	\$298,379	\$273,700	\$273,700	\$273,700		
ORS Program	3200 – Other Funds	0705 – Sales Income	\$1,485,429	\$1,700,000	\$1,700,000	\$1,700,000		
Legislative Publications Program	3200- Other Funds	0705- Sales Income	\$32,010	\$24,375	\$24,375	\$24,375		

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 77

# BUDGET NARRATIVE

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Agency Request

Legislative Request

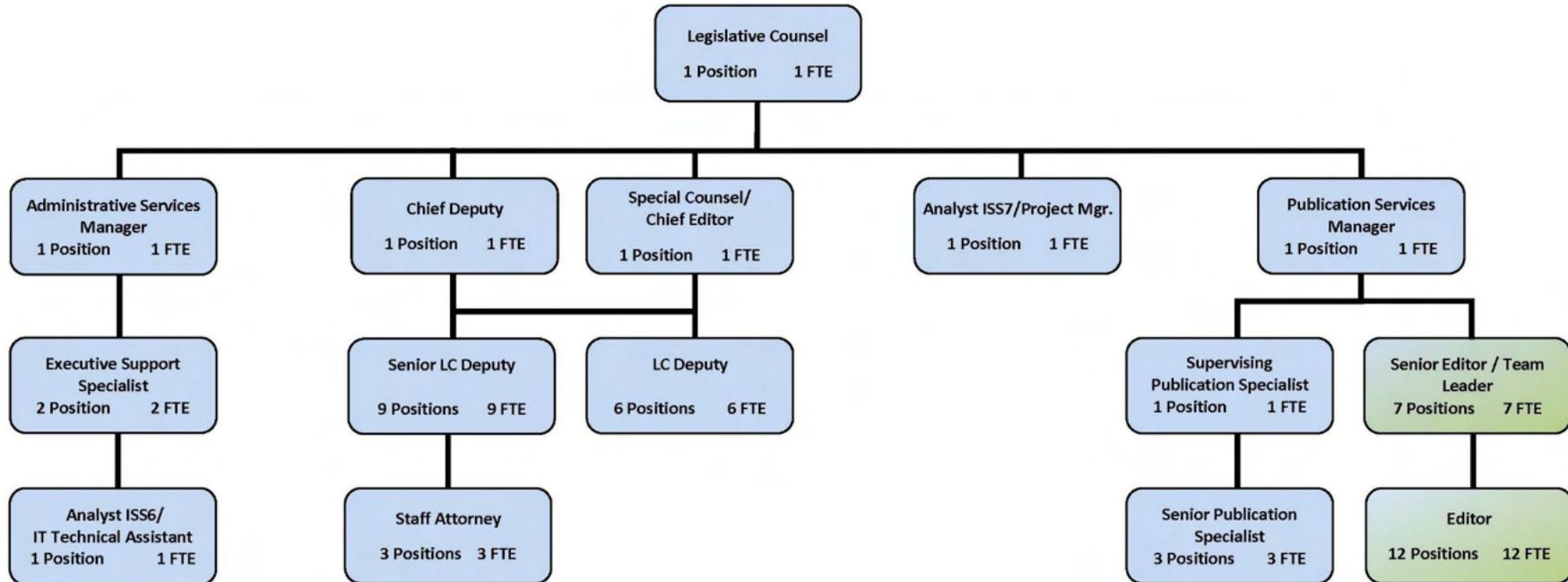
Legislatively Adopted

Budget Page 78

# BUDGET NARRATIVE

## General Program

### 2019-21 Organizational Chart – General Program:



**General Program Total Positions: 50**  
**General Program Total FTE: 50**

\_\_\_ Agency Request

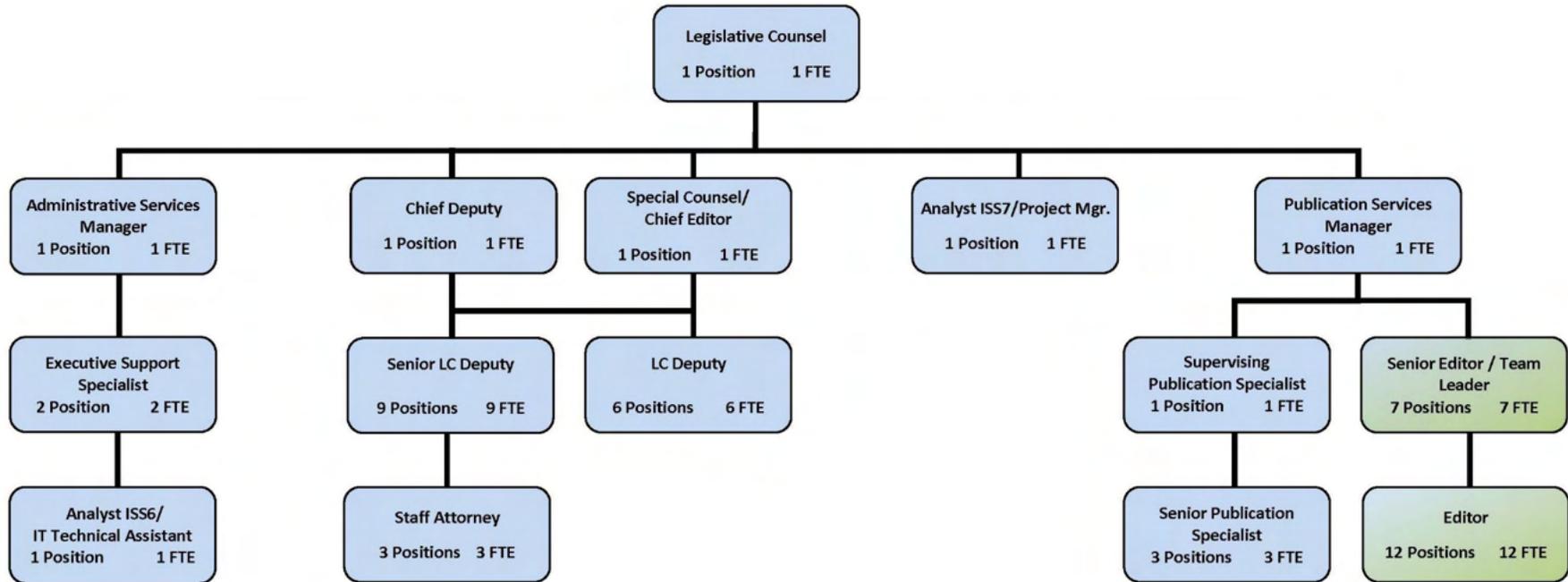
X  Legislative Request

\_\_\_ Legislatively Adopted

Budget Page 79

# BUDGET NARRATIVE

## 2021-23 Organizational Chart – General Program Current Service Level:



**General Program Total Positions: 50**  
**General Program Total FTE: 50**

\_\_\_ Agency Request

X  Legislative Request

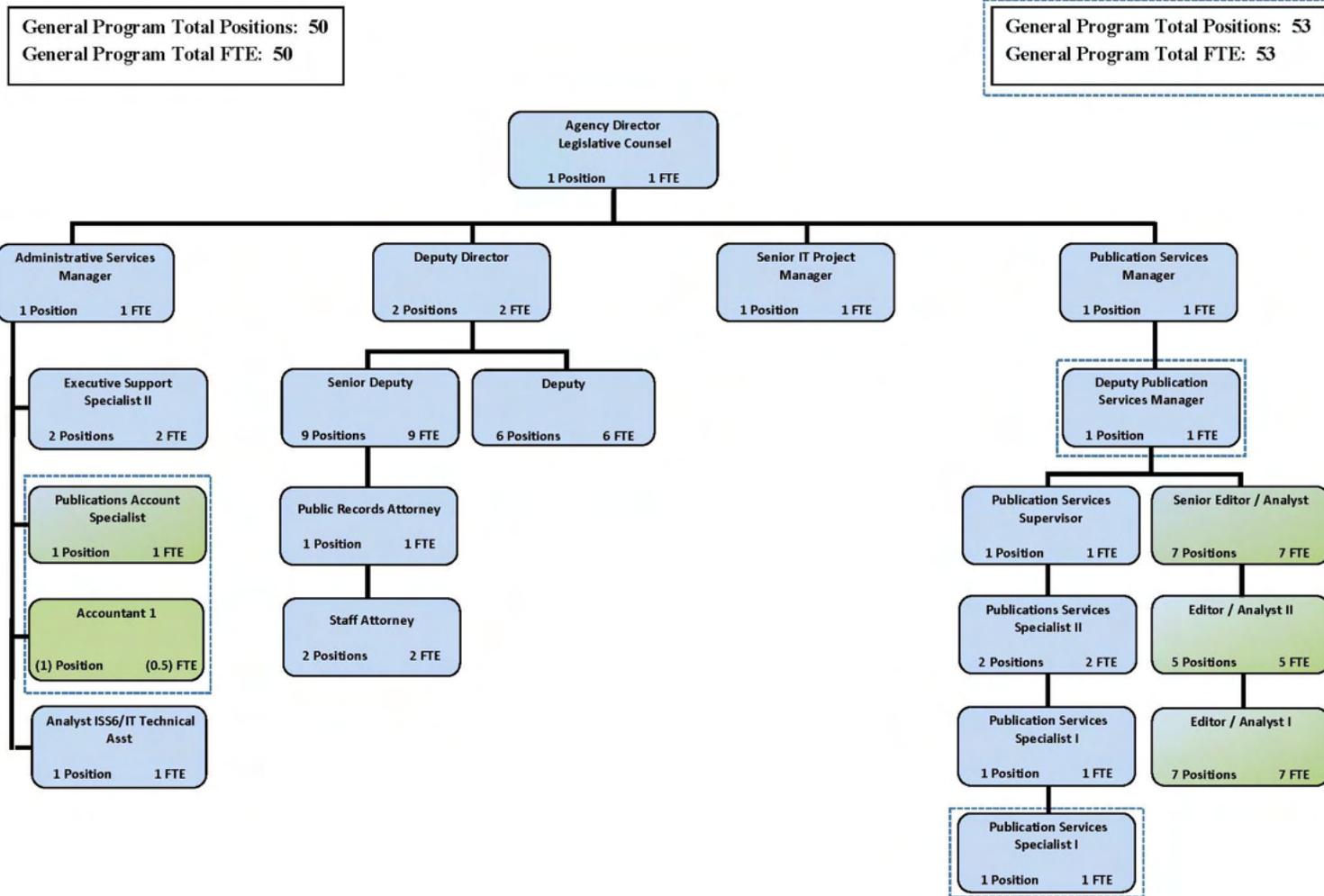
\_\_\_ Legislatively Adopted

Budget Page 80

# BUDGET NARRATIVE

## 2021-23 Organizational Chart – General Program New Classification Structure w/Policy Option Package Request:

NOTE: Positions included in the agency’s policy option package request are outlined with dashed lines.



\_\_\_ Agency Request

X  Legislative Request

\_\_\_ Legislatively Adopted

# BUDGET NARRATIVE

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## General Program

### **Bill Drafting Services**

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

### **Legal Opinions, Research and Other Legal Services**

The Office of the Legislative Counsel performs legal services at the request of legislators, legislative committees and legislative staff, including preparing legal opinions, legal research and ballot explanations, and performing contract review. For the period from the end of the 2017 session until the end of the 2019 session, LC produced 284 legal opinions, 15 legal research requests, prepared ballot explanations for 12 measures and performed 16 contract reviews.

The Office of Legislative Counsel also takes a lead role in assisting other legislative branch offices in responding to public records requests, including corresponding with the requester, advising on what records to gather, advising on available exemptions and ensuring that each target office reviews records before delivery to the requester. For the 2017 to 2019 biennium, Legislative Counsel processed 204 public records requests.

### **Legislative Publications and Services**

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

### **Administrative Rule Review**

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

\_\_\_\_\_ Agency Request

  X   Legislative Request

\_\_\_\_\_ Legislatively Adopted

Budget Page 82

# BUDGET NARRATIVE

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## Legal Proceedings

When authorized by the Legislative Counsel Committee, the Office of the Legislative Counsel participates in legal proceedings necessary to protect the official interest of the Legislative Assembly, its committees and members. For example, in 2018 LC prepared and filed a brief on behalf of the Legislative Assembly, appearing *amicus curiae*, in AAA Oregon/Idaho Auto Source LLC v. Oregon, 363 Or. 411 (2018).

## DRAFTING ACTIVITY OF OFFICE OF LEGISLATIVE COUNSEL 2001-2019

	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>
LC Draft Requests Received	3624	3938	4541	3673	5209	3795	4040	4051	5107
Final Drafts.....	3341	3651	4016	3406	4867	3584	3805	3821	4881
Measures Introduced .....	2922	3141	2920	2782	3021	2679	2799	2829	2768
Measures Enrolled .....	869	914	982	980	807	854	921	811	760
Amendments Drafted .....	4569	4202	4365	4413	3629	3941	4106	3781	3425
Opinions Drafted .....	153	133	176	243	193	152	388	398	284
Research Requests Drafted..	99	75	43	59	27	14	34	31	15

Agency Request

Legislative Request

Legislatively Adopted

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# BUDGET NARRATIVE

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Agency Request

Legislative Request

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee

Cross Reference Name: General Program

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	100,486	-	-	-	-	-	100,486
Transfer In - Intrafund	-	-	7,481	-	-	-	7,481
<b>Total Revenues</b>	<b>\$100,486</b>	<b>-</b>	<b>\$7,481</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$107,967</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	9,136	-	-	-	9,136
Overtime Payments	410	-	-	-	-	-	410
Public Employees' Retire Cont	70	-	-	-	-	-	70
Pension Obligation Bond	90,203	-	7,295	-	-	-	97,498
Social Security Taxes	31	-	699	-	-	-	730
Unemployment Assessments	3,884	-	-	-	-	-	3,884
Mass Transit Tax	5,888	-	420	-	-	-	6,308
<b>Total Personal Services</b>	<b>\$100,486</b>	<b>-</b>	<b>\$17,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$118,036</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-

Essential and Policy Package Fiscal Impact Summary - BPR013

\_\_\_ Agency Request

Legislative Request

\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee

Cross Reference Name: General Program

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	100,486	-	17,550	-	-	-	118,036
<b>Total Expenditures</b>	<b>\$100,486</b>	-	<b>\$17,550</b>	-	-	-	<b>\$118,036</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(10,069)	-	-	-	(10,069)
<b>Total Ending Balance</b>	-	-	<b>(\$10,069)</b>	-	-	-	<b>(\$10,069)</b>

Essential and Policy Package Fiscal Impact Summary - BPR013

\_\_\_ Agency Request

X  Legislative Request

\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee  
Pkg: 021 - Phase-in

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,671,591	-	-	-	-	-	1,671,591
<b>Total Revenues</b>	<b>\$1,671,591</b>	-	-	-	-	-	<b>\$1,671,591</b>
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	1,671,591	-	-	-	-	-	1,671,591
<b>Total Services &amp; Supplies</b>	<b>\$1,671,591</b>	-	-	-	-	-	<b>\$1,671,591</b>
<b>Total Expenditures</b>							
Total Expenditures	1,671,591	-	-	-	-	-	1,671,591
<b>Total Expenditures</b>	<b>\$1,671,591</b>	-	-	-	-	-	<b>\$1,671,591</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>

Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request     
  Legislative Request     
  Legislatively Adopted

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee  
 Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	396,239	-	-	-	-	-	396,239
<b>Total Revenues</b>	<b>\$396,239</b>	-	-	-	-	-	<b>\$396,239</b>
<b>Services &amp; Supplies</b>							
Instate Travel	5	-	-	-	-	-	5
Out of State Travel	73	-	-	-	-	-	73
Employee Training	1,847	-	-	-	-	-	1,847
Office Expenses	28,582	-	-	-	-	-	28,582
Telecommunications	868	-	-	-	-	-	868
State Gov. Service Charges	329,267	-	-	-	-	-	329,267
Data Processing	2,824	-	-	-	-	-	2,824
Professional Services	58	-	-	-	-	-	58
Attorney General	1,197	-	-	-	-	-	1,197
Employee Recruitment and Develop	278	-	-	-	-	-	278
Dues and Subscriptions	3,208	-	-	-	-	-	3,208
Agency Program Related S and S	14,971	-	88	-	-	-	15,059
Other Services and Supplies	-	-	74	-	-	-	74
Expendable Prop 250 - 5000	5,173	-	-	-	-	-	5,173
IT Expendable Property	7,888	-	-	-	-	-	7,888
<b>Total Services &amp; Supplies</b>	<b>\$396,239</b>	-	<b>\$162</b>	-	-	-	<b>\$396,401</b>

Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request     
  Legislative Request     
  Legislatively Adopted

Budget Page 88

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	396,239	-	162	-	-	-	396,401
<b>Total Expenditures</b>	<b>\$396,239</b>	-	<b>\$162</b>	-	-	-	<b>\$396,401</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(162)	-	-	-	(162)
<b>Total Ending Balance</b>	-	-	<b>(\$162)</b>	-	-	-	<b>(\$162)</b>

Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request    
  Legislative Request    
  Legislatively Adopted

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee  
Pkg: 032 - Above Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	21,425	-	-	-	-	-	21,425
<b>Total Revenues</b>	<b>\$21,425</b>	-	-	-	-	-	<b>\$21,425</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	21,425	-	-	-	-	-	21,425
<b>Total Services &amp; Supplies</b>	<b>\$21,425</b>	-	-	-	-	-	<b>\$21,425</b>
<b>Total Expenditures</b>							
Total Expenditures	21,425	-	-	-	-	-	21,425
<b>Total Expenditures</b>	<b>\$21,425</b>	-	-	-	-	-	<b>\$21,425</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>

Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request     
  Legislative Request     
  Legislatively Adopted

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee  
 Pkg: 096 - Statewide Adjustment DAS Chgs

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(153,742)	-	-	-	-	-	(153,742)
<b>Total Revenues</b>	<b>(\$153,742)</b>	-	-	-	-	-	<b>(\$153,742)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(758)	-	-	-	-	-	(758)
State Gov. Service Charges	(150,262)	-	-	-	-	-	(150,262)
Data Processing	(2,722)	-	-	-	-	-	(2,722)
<b>Total Services &amp; Supplies</b>	<b>(\$153,742)</b>	-	-	-	-	-	<b>(\$153,742)</b>
<b>Total Expenditures</b>							
Total Expenditures	(153,742)	-	-	-	-	-	(153,742)
<b>Total Expenditures</b>	<b>(\$153,742)</b>	-	-	-	-	-	<b>(\$153,742)</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>

Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request     
  Legislative Request     
  Legislatively Adopted

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# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee  
 Pkg: 097 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(435)	-	-	-	-	-	(435)
<b>Total Revenues</b>	<b>(\$435)</b>	-	-	-	-	-	<b>(\$435)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(435)	-	-	-	-	-	(435)
<b>Total Services &amp; Supplies</b>	<b>(\$435)</b>	-	-	-	-	-	<b>(\$435)</b>
<b>Total Expenditures</b>							
Total Expenditures	(435)	-	-	-	-	-	(435)
<b>Total Expenditures</b>	<b>(\$435)</b>	-	-	-	-	-	<b>(\$435)</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>

Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request     
  Legislative Request     
  Legislatively Adopted

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# BUDGET NARRATIVE

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

Legislative Counsel Committee  
2021-23 Biennium

Agency Number: 14200

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	298,379	273,700	273,700	273,700	273,700	-
Transfer In - Intrafund	653,064	723,952	723,952	646,208	646,208	-
Transfer Out - Intrafund	-	(2,775)	(2,775)	-	-	-
<b>Total Other Funds</b>	<b>\$951,443</b>	<b>\$994,877</b>	<b>\$994,877</b>	<b>\$919,908</b>	<b>\$919,908</b>	-
<b>Nonlimited Other Funds</b>						
Transfer In - Intrafund	-	2,775	2,775	-	-	-
<b>Total Nonlimited Other Funds</b>	-	<b>\$2,775</b>	<b>\$2,775</b>	-	-	-

Detail of LF, OF, and FF Revenues - BPR012

\_\_\_ Agency Request

  X   Legislative Request

\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Agency Drafting	3400 – Other Funds Ltd	0410 – Charges for Services	\$301,896	\$200,000	\$200,000	\$273,700		

\_\_\_\_\_ Agency Request

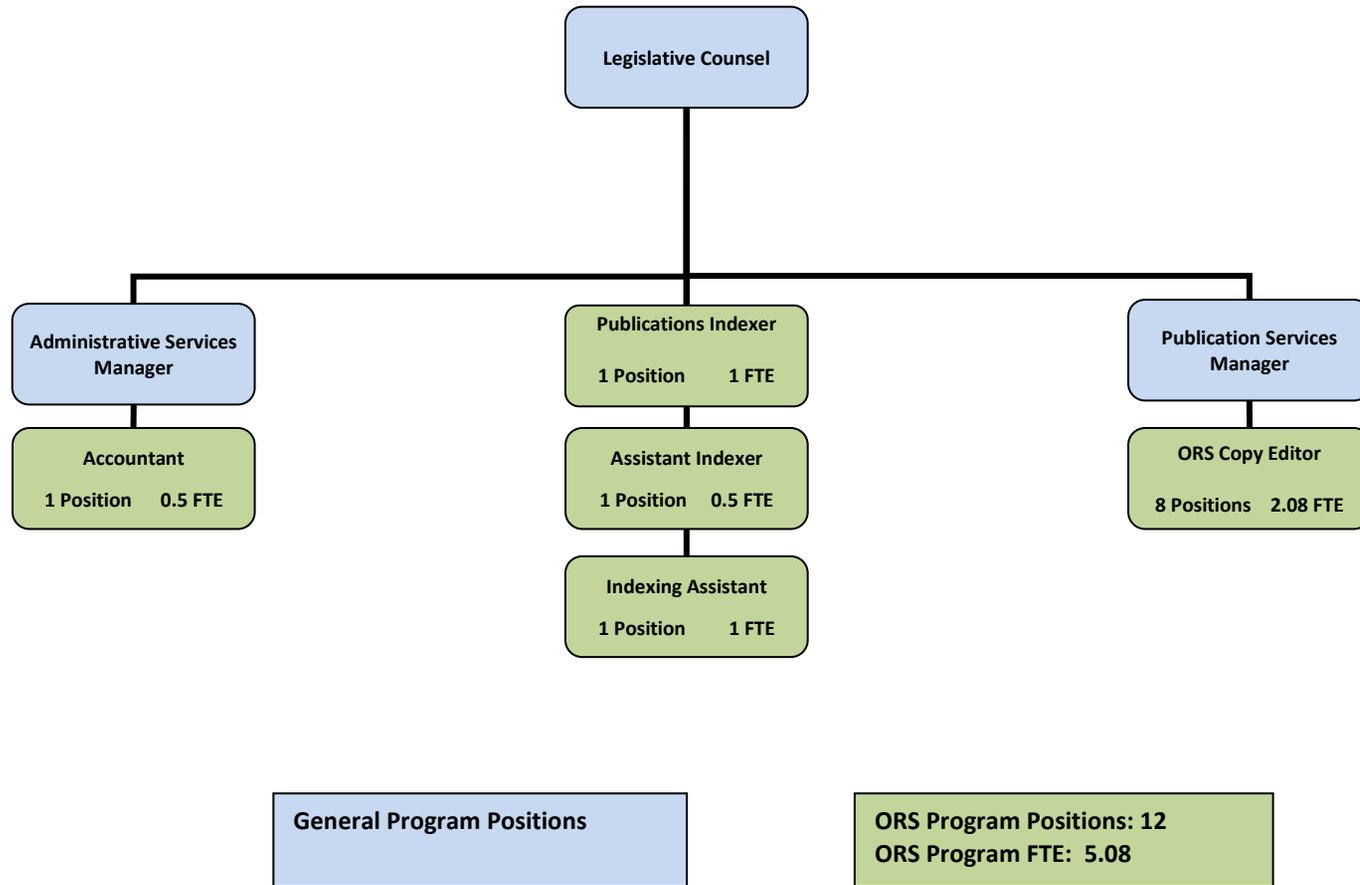
  X   Legislative Request

\_\_\_\_\_ Legislatively Adopted

# BUDGET NARRATIVE

## ORS Program

### 2019-21 ORS Program Organizational Chart:



Agency Request

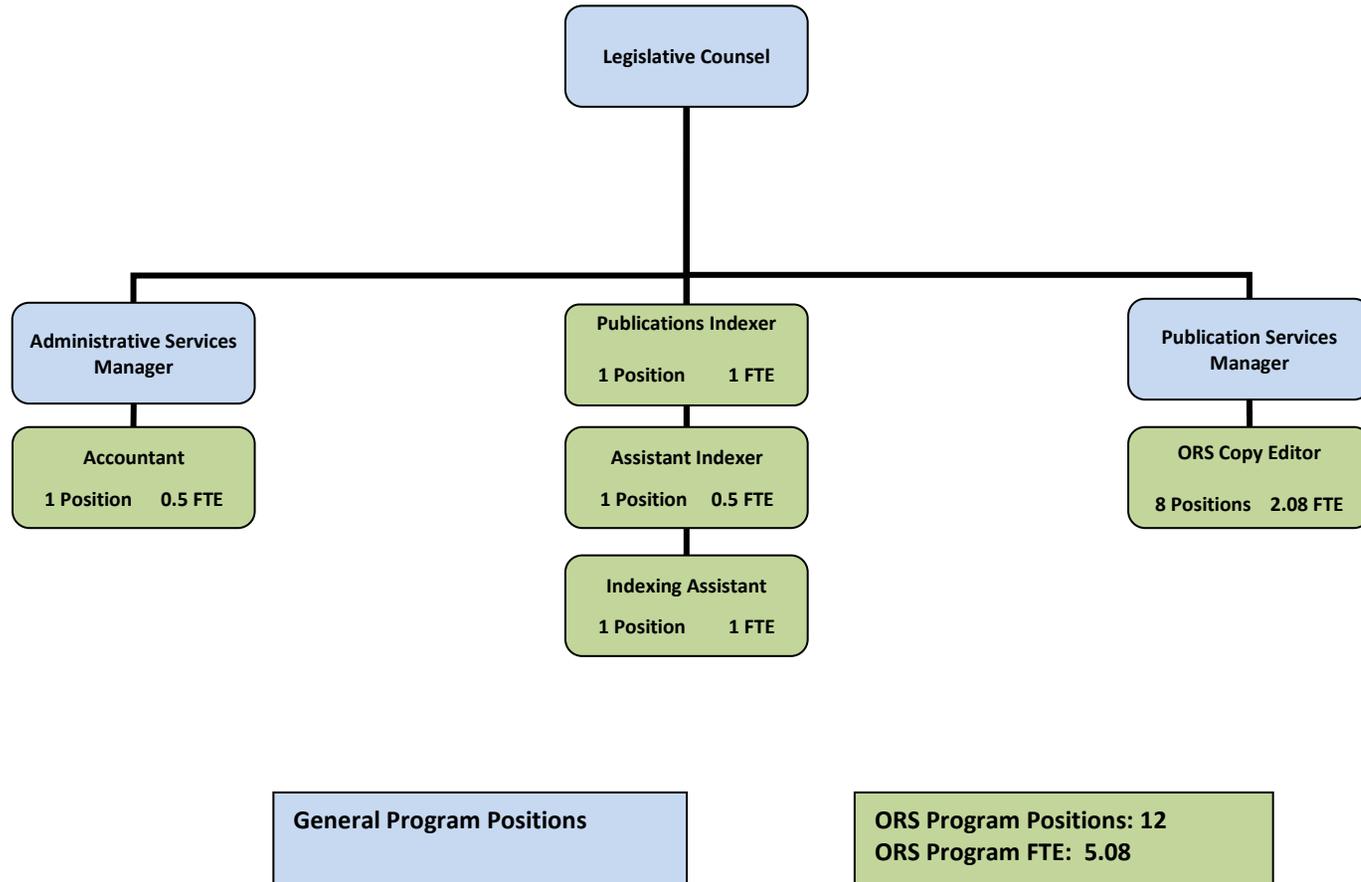
Legislative Request

Legislatively Adopted

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# BUDGET NARRATIVE

## 2021-23 ORS Program Organizational Chart – Current Service Level:



Agency Request

Legislative Request

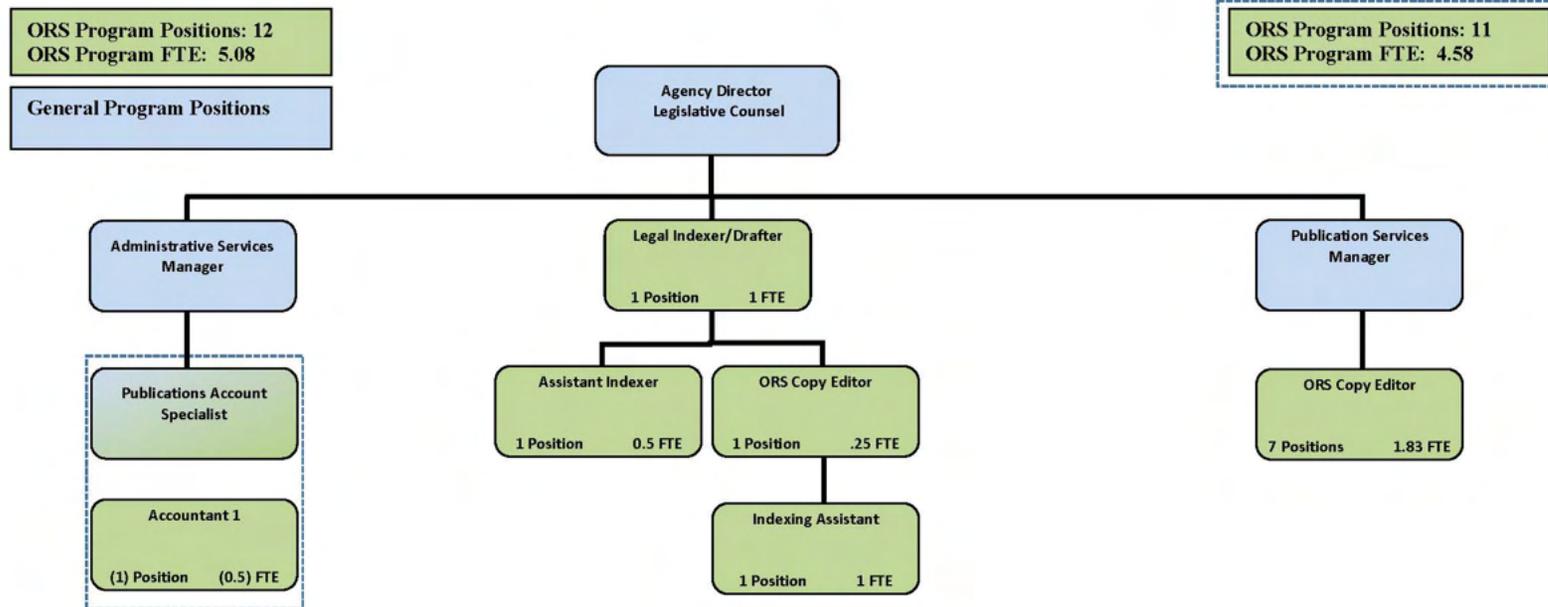
Legislatively Adopted

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# BUDGET NARRATIVE

## 2021-23 Organizational Chart – ORS Program New Classification Structure w/Policy Option Package Request:

NOTE: Positions included in the agency’s policy option package request are outlined with dashed lines:



Agency Request

Legislative Request

Legislatively Adopted

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# BUDGET NARRATIVE

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Agency Request

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# BUDGET NARRATIVE

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## *Oregon Revised Statutes*

For the six months following sine die of the odd-numbered year regular session, LC staff prepares the updated codified statutes in the official edition of the *Oregon Revised Statutes* (ORS). The office delivers the earliest and only official version of Oregon's statutes. Over 18,000 pages of statutory law, 23 volumes in all, are carefully edited, proofread, annotated and indexed before being sent to a printer and then delivered to customers at cost. The office also publishes and distributes four other legal specialty publications, including the *Criminal Code of Oregon*.

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

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

Any unexpended and unobligated balance in the revolving account in excess of \$500,000 as of July 1 of any odd-numbered year must be transferred to the General Fund. (ORS 171.305) The estimated 2019-21 ending balance for the ORS Revolving Account will be just over \$500,000.

## **Specialty Publications**

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

Gratis copies of each of these Specialty Publications are distributed to the Oregon State Library Core Docs (10 copies each).

# BUDGET NARRATIVE

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Agency Request

Legislative Request

Legislatively Adopted

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# BUDGET NARRATIVE

## ORS Publications Program

### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	3,688	-	-	-	3,688
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	-	-	299	-	-	-	299
Vacancy Savings	-	-	(3,116)	-	-	-	(3,116)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$871</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$871</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	871	-	-	-	871
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$871</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$871</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(871)	-	-	-	(871)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$871)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$871)</b>

Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request     
  Legislative Request     
  Legislatively Adopted

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Essential and Policy Package Fiscal Impact Summary - BPR013

\_\_\_ Agency Request

X  Legislative Request

\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

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

Legislative Counsel Committee  
2021-23 Biennium

Agency Number: 14200

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Transfer In - Intrafund	314,884	1,609,682	1,609,682	1,574,023	1,574,023	-
Transfer Out - Intrafund	-	(827,263)	(827,263)	(746,208)	(746,208)	-
<b>Total Other Funds</b>	<b>\$314,884</b>	<b>\$782,419</b>	<b>\$782,419</b>	<b>\$827,815</b>	<b>\$827,815</b>	-
<b>Nonlimited Other Funds</b>						
Sales Income	1,485,429	1,700,000	1,700,000	1,700,000	1,700,000	-
Transfer In - Intrafund	-	3,311	3,311	-	-	-
Transfer Out - Intrafund	(967,948)	(1,509,682)	(1,509,682)	(1,474,023)	(1,474,023)	-
<b>Total Nonlimited Other Funds</b>	<b>\$517,481</b>	<b>\$193,629</b>	<b>\$193,629</b>	<b>\$225,977</b>	<b>\$225,977</b>	-

Detail of LF, OF, and FF Revenues - BPR012

\_\_\_ Agency Request

X  Legislative Request

\_\_\_ Legislatively Adopted

Budget Page 103

# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07)

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
ORS Program	3200 – Other Funds	0705 – Sales Income	\$1,485,429	\$1,700,000	\$1,700,000	\$1,700,000		

\_\_\_ Agency Request

X  Legislative Request

\_\_\_ Legislatively Adopted

Budget Page 104

# BUDGET NARRATIVE

## Legislative Publications Program

### *Oregon Laws*

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

Gratis sets are distributed to members of the Legislative Assembly (90 sets), Chief Clerk’s Office (1 set), Secretary of Senate’s Office (2 sets), Legislative Revenue (1 set), Legislative Fiscal (8 sets), Legislative Policy and Research (3 sets), Oregon Congressional Delegation (7 sets), State Supreme Court (7 sets), Court of Appeals (2 sets), Oregon Tax Court (1 set), the State of Oregon Law Library (2 sets) and the Oregon State Library Core Docs (10 sets).

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

Legislative Counsel Committee		Agency Number: 14200				
2021-23 Biennium		Cross Reference Number: 14200-004-00-00-00000				
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Nonlimited Other Funds</b>						
Sales Income	32,010	24,375	24,375	24,375	24,375	-
<b>Total Nonlimited Other Funds</b>	<b>\$32,010</b>	<b>\$24,375</b>	<b>\$24,375</b>	<b>\$24,375</b>	<b>\$24,375</b>	-

\_\_\_\_\_ Agency Request

Legislative Request

\_\_\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07)

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Legislative Publications Program	3200- Other Funds	0705- Sales Income	\$32,010	\$24,375	\$24,375	\$24,375		

\_\_\_ Agency Request

X  Legislative Request

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# BUDGET NARRATIVE

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## AFFIRMATIVE ACTION REPORT

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

The Committee, through the Office of the Legislative Counsel and the Legislative Administration Committee, disseminates job announcements to minority bars and other minority organizations. A central file of applicants representing protected class groups is maintained to provide recruiting assistance to appointing authorities of the Legislative Assembly.

## 2021-23 GOALS

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

Legislative Counsel periodically evaluates training programs and hiring and promotion patterns within the office to remove roadblocks to equal employment opportunity and career advancement for employees who are members of a protected class and to ensure employment-related decisions are conducted in a nondiscriminatory manner.

## 2021-23 ONGOING GOALS

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

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

Summary Cross Reference Listing and Packages  
2021-23 Biennium

Agency Number: 14200  
BAM Analyst: Perkins, Alexander  
Budget Coordinator: Coates, Diane - (503)986-1250

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	General Program	021	0	Phase-in	Essential Packages
001-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	General Program	080	0	March 2020 Eboard	Policy Packages
001-00-00-00000	General Program	081	0	April 2020 Eboard	Policy Packages
001-00-00-00000	General Program	082	0	May 2020 Eboard	Policy Packages
001-00-00-00000	General Program	083	0	June 2020 Eboard	Policy Packages
001-00-00-00000	General Program	087	0	August 2020 Special Session	Policy Packages
001-00-00-00000	General Program	088	0	September 2020 Emergency Board	Policy Packages
001-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	General Program	091	0	Elimination of S&S Inflation	Policy Packages
001-00-00-00000	General Program	092	0	Personal Services Adjustments	Policy Packages
001-00-00-00000	General Program	093	0	Transfers to General Fund	Policy Packages
001-00-00-00000	General Program	094	0	Revenue Solutions	Policy Packages
001-00-00-00000	General Program	096	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	General Program	097	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	General Program	099	0	Microsoft 365 Consolidation	Policy Packages
002-00-00-00000	ORS Publications	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	ORS Publications	021	0	Phase-in	Essential Packages

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Summary Cross Reference Listing and Packages  
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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 14200  
BAM Analyst: Perkins, Alexander  
Budget Coordinator: Coates, Diane - (503)986-1250**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	ORS Publications	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	ORS Publications	031	0	Standard Inflation	Essential Packages
002-00-00-00000	ORS Publications	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	ORS Publications	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	ORS Publications	080	0	March 2020 Eboard	Policy Packages
002-00-00-00000	ORS Publications	081	0	April 2020 Eboard	Policy Packages
002-00-00-00000	ORS Publications	082	0	May 2020 Eboard	Policy Packages
002-00-00-00000	ORS Publications	083	0	June 2020 Eboard	Policy Packages
002-00-00-00000	ORS Publications	087	0	August 2020 Special Session	Policy Packages
002-00-00-00000	ORS Publications	088	0	September 2020 Emergency Board	Policy Packages
002-00-00-00000	ORS Publications	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	ORS Publications	091	0	Elimination of S&S Inflation	Policy Packages
002-00-00-00000	ORS Publications	092	0	Personal Services Adjustments	Policy Packages
002-00-00-00000	ORS Publications	093	0	Transfers to General Fund	Policy Packages
002-00-00-00000	ORS Publications	094	0	Revenue Solutions	Policy Packages
002-00-00-00000	ORS Publications	096	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	ORS Publications	097	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	ORS Publications	099	0	Microsoft 365 Consolidation	Policy Packages
004-00-00-00000	Legislative Publications	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Legislative Publications	021	0	Phase-in	Essential Packages
004-00-00-00000	Legislative Publications	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Legislative Publications	031	0	Standard Inflation	Essential Packages

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Summary Cross Reference Listing and Packages  
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# BUDGET NARRATIVE

**Legislative Counsel Committee**

Summary Cross Reference Listing and Packages  
2021-23 Biennium

Agency Number: 14200  
BAM Analyst: Perkins, Alexander  
Budget Coordinator: Coates, Diane - (503)986-1250

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Legislative Publications	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Legislative Publications	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Legislative Publications	080	0	March 2020 Eboard	Policy Packages
004-00-00-00000	Legislative Publications	081	0	April 2020 Eboard	Policy Packages
004-00-00-00000	Legislative Publications	082	0	May 2020 Eboard	Policy Packages
004-00-00-00000	Legislative Publications	083	0	June 2020 Eboard	Policy Packages
004-00-00-00000	Legislative Publications	087	0	August 2020 Special Session	Policy Packages
004-00-00-00000	Legislative Publications	088	0	September 2020 Emergency Board	Policy Packages
004-00-00-00000	Legislative Publications	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Legislative Publications	091	0	Elimination of S&S Inflation	Policy Packages
004-00-00-00000	Legislative Publications	092	0	Personal Services Adjustments	Policy Packages
004-00-00-00000	Legislative Publications	093	0	Transfers to General Fund	Policy Packages
004-00-00-00000	Legislative Publications	094	0	Revenue Solutions	Policy Packages
004-00-00-00000	Legislative Publications	096	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Legislative Publications	097	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Legislative Publications	099	0	Microsoft 365 Consolidation	Policy Packages

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Summary Cross Reference Listing and Packages  
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# BUDGET NARRATIVE

**Legislative Counsel Committee**

Policy Package List by Priority  
2021-23 Biennium

Agency Number: 14200

BAM Analyst: Perkins, Alexander

Budget Coordinator: Coates, Diane - (503)986-1250

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	080	March 2020 Eboard	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	081	April 2020 Eboard	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	082	May 2020 Eboard	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	083	June 2020 Eboard	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	087	August 2020 Special Session	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	088	September 2020 Emergency Board	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	090	Analyst Adjustments	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	091	Elimination of S&S Inflation	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications

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Policy Package List by Priority  
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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 14200**

**BAM Analyst: Perkins, Alexander**

**Budget Coordinator: Coates, Diane - (503)986-1250**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	
0	091	Elimination of S&S Inflation	004-00-00-00000	Legislative Publications	
			001-00-00-00000	General Program	
			002-00-00-00000	ORS Publications	
	092	Personal Services Adjustments	004-00-00-00000	Legislative Publications	
			001-00-00-00000	General Program	
			002-00-00-00000	ORS Publications	
	093	Transfers to General Fund	004-00-00-00000	Legislative Publications	
			001-00-00-00000	General Program	
			002-00-00-00000	ORS Publications	
	094	Revenue Solutions	004-00-00-00000	Legislative Publications	
			001-00-00-00000	General Program	
			002-00-00-00000	ORS Publications	
	096	Statewide Adjustment DAS Chgs	004-00-00-00000	Legislative Publications	
			001-00-00-00000	General Program	
			002-00-00-00000	ORS Publications	
	097	Statewide AG Adjustment	004-00-00-00000	Legislative Publications	
			001-00-00-00000	General Program	
			002-00-00-00000	ORS Publications	
	099	Microsoft 365 Consolidation	004-00-00-00000	Legislative Publications	
			001-00-00-00000	General Program	
			002-00-00-00000	ORS Publications	
				004-00-00-00000	Legislative Publications

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Policy Package List by Priority  
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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium**

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

**Legislative Counsel Committee**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	571,828	602,218	602,218	607,006	607,006	-
3400 Other Funds Ltd	1,001,340	901,341	901,341	1,182,522	1,182,522	-
All Funds	1,573,168	1,503,559	1,503,559	1,789,528	1,789,528	-
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	30,045	-	-	-	-	-
3400 Other Funds Ltd	(99,999)	-	-	-	-	-
All Funds	(69,954)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	601,873	602,218	602,218	607,006	607,006	-
3400 Other Funds Ltd	901,341	901,341	901,341	1,182,522	1,182,522	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,503,214</b>	<b>\$1,503,559</b>	<b>\$1,503,559</b>	<b>\$1,789,528</b>	<b>\$1,789,528</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	13,384,325	14,657,440	14,657,440	18,510,968	18,356,791	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	298,379	273,700	273,700	273,700	273,700	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3200 Other Funds Non-Ltd	1,517,439	1,724,375	1,724,375	1,724,375	1,724,375	-

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BDV103A - Budget Support - Detail Revenues & Expenditures  
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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium  
Legislative Counsel Committee**

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3200 Other Funds Non-Ltd	-	6,086	6,086	-	-	-
3400 Other Funds Ltd	967,948	2,333,634	2,333,634	2,220,231	2,220,231	-
All Funds	967,948	2,339,720	2,339,720	2,220,231	2,220,231	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	13,384,325	14,657,440	14,657,440	18,510,968	18,356,791	-
3200 Other Funds Non-Ltd	1,517,439	1,730,461	1,730,461	1,724,375	1,724,375	-
3400 Other Funds Ltd	1,266,327	2,607,334	2,607,334	2,493,931	2,493,931	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$16,168,091</b>	<b>\$18,995,235</b>	<b>\$18,995,235</b>	<b>\$22,729,274</b>	<b>\$22,575,097</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(967,948)	(1,509,682)	(1,509,682)	(1,474,023)	(1,474,023)	-
3400 Other Funds Ltd	-	(830,038)	(830,038)	(746,208)	(746,208)	-
All Funds	(967,948)	(2,339,720)	(2,339,720)	(2,220,231)	(2,220,231)	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	13,384,325	14,657,440	14,657,440	18,510,968	18,356,791	-
3200 Other Funds Non-Ltd	1,151,364	822,997	822,997	857,358	857,358	-
3400 Other Funds Ltd	2,167,668	2,678,637	2,678,637	2,930,245	2,930,245	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$16,703,357</b>	<b>\$18,159,074</b>	<b>\$18,159,074</b>	<b>\$22,298,571</b>	<b>\$22,144,394</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium  
Legislative Counsel Committee**

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	7,452,267	8,731,320	8,731,320	9,670,812	9,670,812	-
3400 Other Funds Ltd	634,901	1,113,990	1,113,990	1,211,972	1,211,972	-
All Funds	8,087,168	9,845,310	9,845,310	10,882,784	10,882,784	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,864	-	-	-	-	-
3200 Other Funds Non-Ltd	-	11,627	11,627	12,127	12,127	-
3400 Other Funds Ltd	-	287,466	287,466	296,602	296,602	-
All Funds	1,864	299,093	299,093	308,729	308,729	-
<b>3170 Overtime Payments</b>						
8000 General Fund	2,829	9,530	9,530	9,940	9,940	-
<b>3190 All Other Differential</b>						
8000 General Fund	33,320	-	-	-	-	-
3400 Other Funds Ltd	2,172	-	-	-	-	-
All Funds	35,492	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	7,490,280	8,740,850	8,740,850	9,680,752	9,680,752	-
3200 Other Funds Non-Ltd	-	11,627	11,627	12,127	12,127	-
3400 Other Funds Ltd	637,073	1,401,456	1,401,456	1,508,574	1,508,574	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,127,353</b>	<b>\$10,153,933</b>	<b>\$10,153,933</b>	<b>\$11,201,453</b>	<b>\$11,201,453</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,300	2,870	2,870	2,730	2,730	-

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BDV103A - Budget Support - Detail Revenues & Expenditures  
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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**Legislative Counsel Committee**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	240	550	550	470	470	-
All Funds	2,540	3,420	3,420	3,200	3,200	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,255,335	1,483,322	1,483,322	1,658,312	1,658,312	-
3400 Other Funds Ltd	135,948	189,051	189,051	207,612	207,612	-
All Funds	1,391,283	1,672,373	1,672,373	1,865,924	1,865,924	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	441,728	468,105	468,105	558,308	558,308	-
3400 Other Funds Ltd	38,547	59,139	59,139	70,122	70,122	-
All Funds	480,275	527,244	527,244	628,430	628,430	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	555,254	654,657	654,657	717,714	717,714	-
3200 Other Funds Non-Ltd	-	889	889	928	928	-
3400 Other Funds Ltd	47,825	105,134	105,134	115,408	115,408	-
All Funds	603,079	760,680	760,680	834,050	834,050	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	4,720	90,324	90,324	94,208	94,208	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,276	2,722	2,722	2,166	2,166	-
3400 Other Funds Ltd	194	536	536	372	372	-
All Funds	2,470	3,258	3,258	2,538	2,538	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	44,967	52,197	52,197	58,085	58,085	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**Legislative Counsel Committee**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3200 Other Funds Non-Ltd	-	63	63	63	63	-
3400 Other Funds Ltd	3,821	8,342	8,342	9,061	9,061	-
All Funds	48,788	60,602	60,602	67,209	67,209	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,453,465	1,653,648	1,653,648	1,796,904	1,796,904	-
3400 Other Funds Ltd	104,300	319,588	319,588	309,042	309,042	-
All Funds	1,557,765	1,973,236	1,973,236	2,105,946	2,105,946	-
<b>3280 Other OPE</b>						
8000 General Fund	(31,450)	7,656	7,656	7,656	7,656	-
3400 Other Funds Ltd	-	63,400	63,400	63,400	63,400	-
All Funds	(31,450)	71,056	71,056	71,056	71,056	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,728,595	4,415,501	4,415,501	4,896,083	4,896,083	-
3200 Other Funds Non-Ltd	-	952	952	991	991	-
3400 Other Funds Ltd	330,875	745,740	745,740	775,487	775,487	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,059,470</b>	<b>\$5,162,193</b>	<b>\$5,162,193</b>	<b>\$5,672,561</b>	<b>\$5,672,561</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(276,978)	(276,978)	(280,094)	(280,094)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(343,789)	(343,789)	-	-	-
3400 Other Funds Ltd	-	126,159	126,159	-	-	-
All Funds	-	(217,630)	(217,630)	-	-	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium  
Legislative Counsel Committee**

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(343,789)	(343,789)	-	-	-
3400 Other Funds Ltd	-	(150,819)	(150,819)	(280,094)	(280,094)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$494,608)</b>	<b>(\$494,608)</b>	<b>(\$280,094)</b>	<b>(\$280,094)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	11,218,875	12,812,562	12,812,562	14,576,835	14,576,835	-
3200 Other Funds Non-Ltd	-	12,579	12,579	13,118	13,118	-
3400 Other Funds Ltd	967,948	1,996,377	1,996,377	2,003,967	2,003,967	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,186,823</b>	<b>\$14,821,518</b>	<b>\$14,821,518</b>	<b>\$16,593,920</b>	<b>\$16,593,920</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	890	113	113	118	118	-
3200 Other Funds Non-Ltd	258	83	83	87	87	-
All Funds	1,148	196	196	205	205	-
<b>4125 Out of State Travel</b>						
8000 General Fund	-	1,703	1,703	1,776	1,776	-
<b>4150 Employee Training</b>						
8000 General Fund	18,491	42,947	42,947	44,794	44,794	-
<b>4175 Office Expenses</b>						
8000 General Fund	83,434	664,708	664,708	693,290	692,532	-
3200 Other Funds Non-Ltd	56,945	82,280	82,280	85,603	85,603	-
All Funds	140,379	746,988	746,988	778,893	778,135	-
<b>4200 Telecommunications</b>						

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**Legislative Counsel Committee**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
8000 General Fund	15,257	20,192	20,192	21,060	21,060	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	232,701	309,401	309,401	638,668	488,406	-
3200 Other Funds Non-Ltd	990	-	-	-	-	-
All Funds	233,691	309,401	309,401	638,668	488,406	-
<b>4250 Data Processing</b>						
8000 General Fund	7,999	65,666	65,666	68,490	65,768	-
3200 Other Funds Non-Ltd	491	-	-	-	-	-
All Funds	8,490	65,666	65,666	68,490	65,768	-
<b>4275 Publicity and Publications</b>						
3200 Other Funds Non-Ltd	361,857	455,200	455,200	455,200	455,200	-
<b>4300 Professional Services</b>						
8000 General Fund	9,613	1,026	1,026	1,084	1,084	-
3200 Other Funds Non-Ltd	-	14,288	14,288	14,288	14,288	-
All Funds	9,613	15,314	15,314	15,372	15,372	-
<b>4315 IT Professional Services</b>						
3200 Other Funds Non-Ltd	6,851	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	1,019	6,158	6,158	7,355	6,920	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	6,574	6,471	6,471	6,749	6,749	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	35,866	74,600	74,600	1,749,399	1,749,399	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium**

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

**Legislative Counsel Committee**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>4425 Facilities Rental and Taxes</b>						
3200 Other Funds Non-Ltd	22,300	12,380	12,380	12,380	12,380	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	653	348,171	348,171	363,142	363,142	-
3200 Other Funds Non-Ltd	-	4,000	4,000	4,000	4,000	-
3400 Other Funds Ltd	-	2,048	2,048	2,136	2,136	-
All Funds	653	354,219	354,219	369,278	369,278	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	210	-	-	21,425	21,425	-
3200 Other Funds Non-Ltd	17,278	45,760	45,760	47,728	47,728	-
3400 Other Funds Ltd	1	1,723	1,723	1,797	1,797	-
All Funds	17,489	47,483	47,483	70,950	70,950	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	39,860	120,291	120,291	125,464	125,464	-
3200 Other Funds Non-Ltd	1,666	-	-	-	-	-
All Funds	41,526	120,291	120,291	125,464	125,464	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	41,291	183,431	183,431	191,319	191,319	-
3200 Other Funds Non-Ltd	1,970	-	-	-	-	-
All Funds	43,261	183,431	183,431	191,319	191,319	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	493,858	1,844,878	1,844,878	3,934,133	3,779,956	-
3200 Other Funds Non-Ltd	470,606	613,991	613,991	619,286	619,286	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**  
**2021-23 Biennium**  
**Legislative Counsel Committee**

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1	3,771	3,771	3,933	3,933	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$964,465</b>	<b>\$2,462,640</b>	<b>\$2,462,640</b>	<b>\$4,557,352</b>	<b>\$4,403,175</b>	-
<b>CAPITAL OUTLAY</b>						
5550 Data Processing Software						
3400 Other Funds Ltd	17,197	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	11,712,733	14,657,440	14,657,440	18,510,968	18,356,791	-
3200 Other Funds Non-Ltd	470,606	626,570	626,570	632,404	632,404	-
3400 Other Funds Ltd	985,146	2,000,148	2,000,148	2,007,900	2,007,900	-
<b>TOTAL EXPENDITURES</b>	<b>\$13,168,485</b>	<b>\$17,284,158</b>	<b>\$17,284,158</b>	<b>\$21,151,272</b>	<b>\$20,997,095</b>	-
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(1,671,592)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	680,758	196,427	196,427	224,954	224,954	-
3400 Other Funds Ltd	1,182,522	678,489	678,489	922,345	922,345	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,863,280</b>	<b>\$874,916</b>	<b>\$874,916</b>	<b>\$1,147,299</b>	<b>\$1,147,299</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	58	62	62	62	62	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>58</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	50.84	55.08	55.08	55.08	55.08	-
<b>TOTAL AUTHORIZED FTE</b>	<b>50.84</b>	<b>55.08</b>	<b>55.08</b>	<b>55.08</b>	<b>55.08</b>	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium  
General Program**

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	901,340	901,341	901,341	1,182,522	1,182,522	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	1	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	901,341	901,341	901,341	1,182,522	1,182,522	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$901,341</b>	<b>\$901,341</b>	<b>\$901,341</b>	<b>\$1,182,522</b>	<b>\$1,182,522</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	13,384,325	14,657,440	14,657,440	18,510,968	18,356,791	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	298,379	273,700	273,700	273,700	273,700	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	-	2,775	2,775	-	-	-
3400 Other Funds Ltd	653,064	723,952	723,952	646,208	646,208	-
All Funds	653,064	726,727	726,727	646,208	646,208	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	13,384,325	14,657,440	14,657,440	18,510,968	18,356,791	-
3200 Other Funds Non-Ltd	-	2,775	2,775	-	-	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**General Program**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	951,443	997,652	997,652	919,908	919,908	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$14,335,768</b>	<b>\$15,657,867</b>	<b>\$15,657,867</b>	<b>\$19,430,876</b>	<b>\$19,276,699</b>	-
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(2,775)	(2,775)	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	13,384,325	14,657,440	14,657,440	18,510,968	18,356,791	-
3200 Other Funds Non-Ltd	-	2,775	2,775	-	-	-
3400 Other Funds Ltd	1,852,784	1,896,218	1,896,218	2,102,430	2,102,430	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$15,237,109</b>	<b>\$16,556,433</b>	<b>\$16,556,433</b>	<b>\$20,613,398</b>	<b>\$20,459,221</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	7,452,267	8,731,320	8,731,320	9,670,812	9,670,812	-
3400 Other Funds Ltd	427,748	543,168	543,168	592,908	592,908	-
All Funds	7,880,015	9,274,488	9,274,488	10,263,720	10,263,720	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,864	-	-	-	-	-
3400 Other Funds Ltd	-	212,466	212,466	221,602	221,602	-
All Funds	1,864	212,466	212,466	221,602	221,602	-
<b>3170 Overtime Payments</b>						
8000 General Fund	2,829	9,530	9,530	9,940	9,940	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**General Program**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>3190 All Other Differential</b>						
8000 General Fund	33,320	-	-	-	-	-
3400 Other Funds Ltd	2,172	-	-	-	-	-
All Funds	35,492	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	7,490,280	8,740,850	8,740,850	9,680,752	9,680,752	-
3400 Other Funds Ltd	429,920	755,634	755,634	814,510	814,510	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,920,200</b>	<b>\$9,496,484</b>	<b>\$9,496,484</b>	<b>\$10,495,262</b>	<b>\$10,495,262</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,300	2,870	2,870	2,730	2,730	-
3400 Other Funds Ltd	138	180	180	178	178	-
All Funds	2,438	3,050	3,050	2,908	2,908	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,255,335	1,483,322	1,483,322	1,658,312	1,658,312	-
3400 Other Funds Ltd	90,119	92,181	92,181	101,567	101,567	-
All Funds	1,345,454	1,575,503	1,575,503	1,759,879	1,759,879	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	441,728	468,105	468,105	558,308	558,308	-
3400 Other Funds Ltd	26,022	26,968	26,968	34,263	34,263	-
All Funds	467,750	495,073	495,073	592,571	592,571	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	555,254	654,657	654,657	717,714	717,714	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**General Program**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3400 Other Funds Ltd	32,251	55,728	55,728	62,311	62,311	-
All Funds	587,505	710,385	710,385	780,025	780,025	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	4,720	90,324	90,324	94,208	94,208	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,276	2,722	2,722	2,166	2,166	-
3400 Other Funds Ltd	137	180	180	142	142	-
All Funds	2,413	2,902	2,902	2,308	2,308	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	44,967	52,197	52,197	58,085	58,085	-
3400 Other Funds Ltd	2,579	4,467	4,467	4,887	4,887	-
All Funds	47,546	56,664	56,664	62,972	62,972	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,453,465	1,653,648	1,653,648	1,796,904	1,796,904	-
3400 Other Funds Ltd	71,898	105,552	105,552	114,696	114,696	-
All Funds	1,525,363	1,759,200	1,759,200	1,911,600	1,911,600	-
<b>3280 Other OPE</b>						
8000 General Fund	(31,450)	7,656	7,656	7,656	7,656	-
3400 Other Funds Ltd	-	43,598	43,598	43,598	43,598	-
All Funds	(31,450)	51,254	51,254	51,254	51,254	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,728,595	4,415,501	4,415,501	4,896,083	4,896,083	-
3400 Other Funds Ltd	223,144	328,854	328,854	361,642	361,642	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium  
General Program**

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,951,739</b>	<b>\$4,744,355</b>	<b>\$4,744,355</b>	<b>\$5,257,725</b>	<b>\$5,257,725</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(343,789)	(343,789)	-	-	-
3400 Other Funds Ltd	-	129,470	129,470	-	-	-
All Funds	-	(214,319)	(214,319)	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	11,218,875	12,812,562	12,812,562	14,576,835	14,576,835	-
3400 Other Funds Ltd	653,064	1,213,958	1,213,958	1,176,152	1,176,152	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,871,939</b>	<b>\$14,026,520</b>	<b>\$14,026,520</b>	<b>\$15,752,987</b>	<b>\$15,752,987</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	890	113	113	118	118	-
<b>4125 Out of State Travel</b>						
8000 General Fund	-	1,703	1,703	1,776	1,776	-
<b>4150 Employee Training</b>						
8000 General Fund	18,491	42,947	42,947	44,794	44,794	-
<b>4175 Office Expenses</b>						
8000 General Fund	83,434	664,708	664,708	693,290	692,532	-
<b>4200 Telecommunications</b>						
8000 General Fund	15,257	20,192	20,192	21,060	21,060	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	232,701	309,401	309,401	638,668	488,406	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium  
General Program**

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>4250 Data Processing</b>						
8000 General Fund	7,999	65,666	65,666	68,490	65,768	-
<b>4300 Professional Services</b>						
8000 General Fund	9,613	1,026	1,026	1,084	1,084	-
<b>4325 Attorney General</b>						
8000 General Fund	1,019	6,158	6,158	7,355	6,920	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	6,574	6,471	6,471	6,749	6,749	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	35,866	74,600	74,600	1,749,399	1,749,399	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	653	348,171	348,171	363,142	363,142	-
3400 Other Funds Ltd	-	2,048	2,048	2,136	2,136	-
All Funds	653	350,219	350,219	365,278	365,278	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	210	-	-	21,425	21,425	-
3400 Other Funds Ltd	1	1,723	1,723	1,797	1,797	-
All Funds	211	1,723	1,723	23,222	23,222	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	39,860	120,291	120,291	125,464	125,464	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	41,291	183,431	183,431	191,319	191,319	-
<b>SERVICES &amp; SUPPLIES</b>						

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium  
General Program**

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	493,858	1,844,878	1,844,878	3,934,133	3,779,956	-
3400 Other Funds Ltd	1	3,771	3,771	3,933	3,933	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$493,859</b>	<b>\$1,848,649</b>	<b>\$1,848,649</b>	<b>\$3,938,066</b>	<b>\$3,783,889</b>	-
<b>CAPITAL OUTLAY</b>						
5550 Data Processing Software						
3400 Other Funds Ltd	17,197	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	11,712,733	14,657,440	14,657,440	18,510,968	18,356,791	-
3400 Other Funds Ltd	670,262	1,217,729	1,217,729	1,180,085	1,180,085	-
<b>TOTAL EXPENDITURES</b>	<b>\$12,382,995</b>	<b>\$15,875,169</b>	<b>\$15,875,169</b>	<b>\$19,691,053</b>	<b>\$19,536,876</b>	-
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(1,671,592)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	-	2,775	2,775	-	-	-
3400 Other Funds Ltd	1,182,522	678,489	678,489	922,345	922,345	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,182,522</b>	<b>\$681,264</b>	<b>\$681,264</b>	<b>\$922,345</b>	<b>\$922,345</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	46	50	50	50	50	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>46</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	45.76	50.00	50.00	50.00	50.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>45.76</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**ORS Publications**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	469,610	500,000	500,000	500,000	500,000	-
3400 Other Funds Ltd	100,000	-	-	-	-	-
All Funds	569,610	500,000	500,000	500,000	500,000	-
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	30,045	-	-	-	-	-
3400 Other Funds Ltd	(100,000)	-	-	-	-	-
All Funds	(69,955)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	499,655	500,000	500,000	500,000	500,000	-
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$499,655</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>-</b>

**REVENUE CATEGORIES**

**SALES INCOME**

**0705 Sales Income**

3200 Other Funds Non-Ltd	1,485,429	1,700,000	1,700,000	1,700,000	1,700,000	-
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**TRANSFERS IN**

**1010 Transfer In - Intrafund**

3200 Other Funds Non-Ltd	-	3,311	3,311	-	-	-
3400 Other Funds Ltd	314,884	1,609,682	1,609,682	1,574,023	1,574,023	-
All Funds	314,884	1,612,993	1,612,993	1,574,023	1,574,023	-

**REVENUE CATEGORIES**

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**ORS Publications**

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3200 Other Funds Non-Ltd	1,485,429	1,703,311	1,703,311	1,700,000	1,700,000	-
3400 Other Funds Ltd	314,884	1,609,682	1,609,682	1,574,023	1,574,023	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,800,313</b>	<b>\$3,312,993</b>	<b>\$3,312,993</b>	<b>\$3,274,023</b>	<b>\$3,274,023</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(967,948)	(1,509,682)	(1,509,682)	(1,474,023)	(1,474,023)	-
3400 Other Funds Ltd	-	(827,263)	(827,263)	(746,208)	(746,208)	-
All Funds	(967,948)	(2,336,945)	(2,336,945)	(2,220,231)	(2,220,231)	-
<b>AVAILABLE REVENUES</b>						
3200 Other Funds Non-Ltd	1,017,136	693,629	693,629	725,977	725,977	-
3400 Other Funds Ltd	314,884	782,419	782,419	827,815	827,815	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,332,020</b>	<b>\$1,476,048</b>	<b>\$1,476,048</b>	<b>\$1,553,792</b>	<b>\$1,553,792</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	207,153	570,822	570,822	619,064	619,064	-
<b>3160 Temporary Appointments</b>						
3200 Other Funds Non-Ltd	-	11,627	11,627	12,127	12,127	-
3400 Other Funds Ltd	-	75,000	75,000	75,000	75,000	-
All Funds	-	86,627	86,627	87,127	87,127	-
<b>SALARIES &amp; WAGES</b>						
3200 Other Funds Non-Ltd	-	11,627	11,627	12,127	12,127	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**ORS Publications**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3400 Other Funds Ltd	207,153	645,822	645,822	694,064	694,064	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$207,153</b>	<b>\$657,449</b>	<b>\$657,449</b>	<b>\$706,191</b>	<b>\$706,191</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	102	370	370	292	292	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	45,829	96,870	96,870	106,045	106,045	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	12,525	32,171	32,171	35,859	35,859	-
<b>3230 Social Security Taxes</b>						
3200 Other Funds Non-Ltd	-	889	889	928	928	-
3400 Other Funds Ltd	15,574	49,406	49,406	53,097	53,097	-
All Funds	15,574	50,295	50,295	54,025	54,025	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	57	356	356	230	230	-
<b>3260 Mass Transit Tax</b>						
3200 Other Funds Non-Ltd	-	63	63	63	63	-
3400 Other Funds Ltd	1,242	3,875	3,875	4,174	4,174	-
All Funds	1,242	3,938	3,938	4,237	4,237	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	32,402	214,036	214,036	194,346	194,346	-
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	-	19,802	19,802	19,802	19,802	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**ORS Publications**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
<b>OTHER PAYROLL EXPENSES</b>						
3200 Other Funds Non-Ltd	-	952	952	991	991	-
3400 Other Funds Ltd	107,731	416,886	416,886	413,845	413,845	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$107,731</b>	<b>\$417,838</b>	<b>\$417,838</b>	<b>\$414,836</b>	<b>\$414,836</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(276,978)	(276,978)	(280,094)	(280,094)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(3,311)	(3,311)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(280,289)	(280,289)	(280,094)	(280,094)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$280,289)</b>	<b>(\$280,289)</b>	<b>(\$280,094)</b>	<b>(\$280,094)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
3200 Other Funds Non-Ltd	-	12,579	12,579	13,118	13,118	-
3400 Other Funds Ltd	314,884	782,419	782,419	827,815	827,815	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$314,884</b>	<b>\$794,998</b>	<b>\$794,998</b>	<b>\$840,933</b>	<b>\$840,933</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3200 Other Funds Non-Ltd	258	83	83	87	87	-
<b>4175 Office Expenses</b>						
3200 Other Funds Non-Ltd	56,945	77,280	77,280	80,603	80,603	-
<b>4225 State Gov. Service Charges</b>						
3200 Other Funds Non-Ltd	990	-	-	-	-	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**ORS Publications**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
<b>4250 Data Processing</b>						
3200 Other Funds Non-Ltd	491	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
3200 Other Funds Non-Ltd	334,635	425,200	425,200	425,200	425,200	-
<b>4300 Professional Services</b>						
3200 Other Funds Non-Ltd	-	14,288	14,288	14,288	14,288	-
<b>4315 IT Professional Services</b>						
3200 Other Funds Non-Ltd	6,851	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3200 Other Funds Non-Ltd	22,300	10,380	10,380	10,380	10,380	-
<b>4650 Other Services and Supplies</b>						
3200 Other Funds Non-Ltd	17,278	45,760	45,760	47,728	47,728	-
<b>4700 Expendable Prop 250 - 5000</b>						
3200 Other Funds Non-Ltd	1,666	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
3200 Other Funds Non-Ltd	1,970	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3200 Other Funds Non-Ltd	443,384	572,991	572,991	578,286	578,286	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$443,384</b>	<b>\$572,991</b>	<b>\$572,991</b>	<b>\$578,286</b>	<b>\$578,286</b>	<b>-</b>
<b>EXPENDITURES</b>						
3200 Other Funds Non-Ltd	443,384	585,570	585,570	591,404	591,404	-
3400 Other Funds Ltd	314,884	782,419	782,419	827,815	827,815	-
<b>TOTAL EXPENDITURES</b>	<b>\$758,268</b>	<b>\$1,367,989</b>	<b>\$1,367,989</b>	<b>\$1,419,219</b>	<b>\$1,419,219</b>	<b>-</b>

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**ORS Publications**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	573,752	108,059	108,059	134,573	134,573	-
<b>TOTAL ENDING BALANCE</b>	<b>\$573,752</b>	<b>\$108,059</b>	<b>\$108,059</b>	<b>\$134,573</b>	<b>\$134,573</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	12	12	12	12	12	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	5.08	5.08	5.08	5.08	5.08	-
<b>TOTAL AUTHORIZED FTE</b>	<b>5.08</b>	<b>5.08</b>	<b>5.08</b>	<b>5.08</b>	<b>5.08</b>	<b>-</b>

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium  
Legislative Publications**

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	102,218	102,218	102,218	107,006	107,006	-
<b>REVENUE CATEGORIES</b>						
<b>SALES INCOME</b>						
0705 Sales Income						
3200 Other Funds Non-Ltd	32,010	24,375	24,375	24,375	24,375	-
<b>AVAILABLE REVENUES</b>						
3200 Other Funds Non-Ltd	134,228	126,593	126,593	131,381	131,381	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$134,228</b>	<b>\$126,593</b>	<b>\$126,593</b>	<b>\$131,381</b>	<b>\$131,381</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4175 Office Expenses						
3200 Other Funds Non-Ltd	-	5,000	5,000	5,000	5,000	-
4275 Publicity and Publications						
3200 Other Funds Non-Ltd	27,222	30,000	30,000	30,000	30,000	-
4425 Facilities Rental and Taxes						
3200 Other Funds Non-Ltd	-	2,000	2,000	2,000	2,000	-
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	-	4,000	4,000	4,000	4,000	-
<b>SERVICES &amp; SUPPLIES</b>						
3200 Other Funds Non-Ltd	27,222	41,000	41,000	41,000	41,000	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$27,222</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>-</b>

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures  
2021-23 Biennium**

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

**Legislative Publications**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	107,006	85,593	85,593	90,381	90,381	-
<b>TOTAL ENDING BALANCE</b>	<b>\$107,006</b>	<b>\$85,593</b>	<b>\$85,593</b>	<b>\$90,381</b>	<b>\$90,381</b>	<b>-</b>

# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Version / Column Comparison Report - Detail

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

2021-23 Biennium

General Program

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	1,182,522	1,182,522	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	16,321,227	16,321,227	0	-
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	273,700	273,700	0	-
<b>TRANSFERS IN</b>				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	638,727	638,727	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	16,321,227	16,321,227	0	-
3400 Other Funds Ltd	912,427	912,427	0	-
<b>TOTAL REVENUES</b>	<b>\$17,233,654</b>	<b>\$17,233,654</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	16,321,227	16,321,227	0	-
3400 Other Funds Ltd	2,094,949	2,094,949	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$18,416,176</b>	<b>\$18,416,176</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Version / Column Comparison Report - Detail**  
**2021-23 Biennium**  
**General Program**

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

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	9,670,812	9,670,812	0	-
3400 Other Funds Ltd	592,908	592,908	0	-
All Funds	10,263,720	10,263,720	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	212,466	212,466	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	9,530	9,530	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	9,680,342	9,680,342	0	-
3400 Other Funds Ltd	805,374	805,374	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,485,716</b>	<b>\$10,485,716</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	2,730	2,730	0	-
3400 Other Funds Ltd	178	178	0	-
All Funds	2,908	2,908	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,658,242	1,658,242	0	-
3400 Other Funds Ltd	101,567	101,567	0	-
All Funds	1,759,809	1,759,809	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	468,105	468,105	0	-
3400 Other Funds Ltd	26,968	26,968	0	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Version / Column Comparison Report - Detail  
2021-23 Biennium  
General Program**

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

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	495,073	495,073	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	717,683	717,683	0	-
3400 Other Funds Ltd	61,612	61,612	0	-
All Funds	779,295	779,295	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	90,324	90,324	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	2,166	2,166	0	-
3400 Other Funds Ltd	142	142	0	-
All Funds	2,308	2,308	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	52,197	52,197	0	-
3400 Other Funds Ltd	4,467	4,467	0	-
All Funds	56,664	56,664	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,796,904	1,796,904	0	-
3400 Other Funds Ltd	114,696	114,696	0	-
All Funds	1,911,600	1,911,600	0	-
<b>3280 Other OPE</b>				
8000 General Fund	7,656	7,656	0	-
3400 Other Funds Ltd	43,598	43,598	0	-
All Funds	51,254	51,254	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Version / Column Comparison Report - Detail

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

2021-23 Biennium

General Program

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,796,007	4,796,007	0	-
3400 Other Funds Ltd	353,228	353,228	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,149,235</b>	<b>\$5,149,235</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	14,476,349	14,476,349	0	-
3400 Other Funds Ltd	1,158,602	1,158,602	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,634,951</b>	<b>\$15,634,951</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	113	113	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	1,703	1,703	0	-
<b>4150 Employee Training</b>				
8000 General Fund	42,947	42,947	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	664,708	664,708	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	20,192	20,192	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	309,401	309,401	0	-
<b>4250 Data Processing</b>				
8000 General Fund	65,666	65,666	0	-
<b>4300 Professional Services</b>				
8000 General Fund	1,026	1,026	0	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Version / Column Comparison Report - Detail

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

2021-23 Biennium

General Program

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
8000 General Fund	6,158	6,158	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	6,471	6,471	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	74,600	74,600	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	348,171	348,171	0	-
3400 Other Funds Ltd	2,048	2,048	0	-
All Funds	350,219	350,219	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,723	1,723	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	120,291	120,291	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	183,431	183,431	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,844,878	1,844,878	0	-
3400 Other Funds Ltd	3,771	3,771	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,848,649</b>	<b>\$1,848,649</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	16,321,227	16,321,227	0	-
3400 Other Funds Ltd	1,162,373	1,162,373	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$17,483,600</b>	<b>\$17,483,600</b>	<b>0</b>	<b>-</b>

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Version / Column Comparison Report - Detail

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

2021-23 Biennium

General Program

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	932,576	932,576	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	50	50	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	50.00	50.00	0	-

# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Version / Column Comparison Report - Detail

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

2021-23 Biennium

ORS Publications

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	500,000	500,000	0	-
<b>REVENUE CATEGORIES</b>				
<b>SALES INCOME</b>				
0705 Sales Income				
3200 Other Funds Non-Ltd	1,700,000	1,700,000	0	-
<b>TRANSFERS IN</b>				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,574,023	1,574,023	0	-
<b>TOTAL REVENUES</b>				
3200 Other Funds Non-Ltd	1,700,000	1,700,000	0	-
3400 Other Funds Ltd	1,574,023	1,574,023	0	-
<b>TOTAL REVENUES</b>	<b>\$3,274,023</b>	<b>\$3,274,023</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(1,474,023)	(1,474,023)	0	-
3400 Other Funds Ltd	(746,208)	(746,208)	0	-
All Funds	(2,220,231)	(2,220,231)	0	-
<b>AVAILABLE REVENUES</b>				
3200 Other Funds Non-Ltd	725,977	725,977	0	-
3400 Other Funds Ltd	827,815	827,815	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,553,792</b>	<b>\$1,553,792</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Version / Column Comparison Report - Detail  
2021-23 Biennium  
ORS Publications**

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

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	619,064	619,064	0	-
<b>3160 Temporary Appointments</b>				
3200 Other Funds Non-Ltd	12,127	12,127	0	-
3400 Other Funds Ltd	75,000	75,000	0	-
All Funds	87,127	87,127	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3200 Other Funds Non-Ltd	12,127	12,127	0	-
3400 Other Funds Ltd	694,064	694,064	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$706,191</b>	<b>\$706,191</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	292	292	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	106,045	106,045	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	32,171	32,171	0	-
<b>3230 Social Security Taxes</b>				
3200 Other Funds Non-Ltd	928	928	0	-
3400 Other Funds Ltd	53,097	53,097	0	-
All Funds	54,025	54,025	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Version / Column Comparison Report - Detail  
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 ORS Publications

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

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	230	230	0	-
<b>3260 Mass Transit Tax</b>				
3200 Other Funds Non-Ltd	63	63	0	-
3400 Other Funds Ltd	3,875	3,875	0	-
All Funds	3,938	3,938	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	194,346	194,346	0	-
<b>3280 Other OPE</b>				
3400 Other Funds Ltd	19,802	19,802	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3200 Other Funds Non-Ltd	991	991	0	-
3400 Other Funds Ltd	409,858	409,858	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$410,849</b>	<b>\$410,849</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(276,978)	(276,978)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3200 Other Funds Non-Ltd	13,118	13,118	0	-
3400 Other Funds Ltd	826,944	826,944	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$840,062</b>	<b>\$840,062</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3200 Other Funds Non-Ltd	87	87	0	-
<b>4175 Office Expenses</b>				

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Version / Column Comparison Report - Detail  
2021-23 Biennium  
ORS Publications**

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

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	80,603	80,603	0	-
<b>4275 Publicity and Publications</b>				
3200 Other Funds Non-Ltd	425,200	425,200	0	-
<b>4300 Professional Services</b>				
3200 Other Funds Non-Ltd	14,288	14,288	0	-
<b>4425 Facilities Rental and Taxes</b>				
3200 Other Funds Non-Ltd	10,380	10,380	0	-
<b>4650 Other Services and Supplies</b>				
3200 Other Funds Non-Ltd	47,728	47,728	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3200 Other Funds Non-Ltd	578,286	578,286	0	-
<b>TOTAL EXPENDITURES</b>				
3200 Other Funds Non-Ltd	591,404	591,404	0	-
3400 Other Funds Ltd	826,944	826,944	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,418,348</b>	<b>\$1,418,348</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	134,573	134,573	0	-
3400 Other Funds Ltd	871	871	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$135,444</b>	<b>\$135,444</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	12	12	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.08	5.08	0	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Version / Column Comparison Report - Detail

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

2021-23 Biennium

Legislative Publications

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	107,006	107,006	0	-
<b>REVENUE CATEGORIES</b>				
<b>SALES INCOME</b>				
0705 Sales Income				
3200 Other Funds Non-Ltd	24,375	24,375	0	-
<b>AVAILABLE REVENUES</b>				
3200 Other Funds Non-Ltd	131,381	131,381	0	-
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4175 Office Expenses				
3200 Other Funds Non-Ltd	5,000	5,000	0	-
4275 Publicity and Publications				
3200 Other Funds Non-Ltd	30,000	30,000	0	-
4425 Facilities Rental and Taxes				
3200 Other Funds Non-Ltd	2,000	2,000	0	-
4575 Agency Program Related S and S				
3200 Other Funds Non-Ltd	4,000	4,000	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3200 Other Funds Non-Ltd	41,000	41,000	0	-
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	90,381	90,381	0	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
2021-23 Biennium  
General Program

Cross Reference Number: 14200-001-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

**REVENUE CATEGORIES**

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	100,486	100,486	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	7,481	7,481	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	100,486	100,486	0	0.00%
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3400 Other Funds Ltd	7,481	7,481	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$107,967</b>	<b>\$107,967</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	100,486	100,486	0	0.00%
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3400 Other Funds Ltd	7,481	7,481	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$107,967</b>	<b>\$107,967</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Package Comparison Report - Detail  
2021-23 Biennium  
General Program**

**Cross Reference Number: 14200-001-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,884	3,884	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	5,888	5,888	0	0.00%
3400 Other Funds Ltd	420	420	0	0.00%
All Funds	6,308	6,308	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	100,076	100,076	0	0.00%
3400 Other Funds Ltd	8,414	8,414	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$108,490</b>	<b>\$108,490</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	100,486	100,486	0	0.00%
3400 Other Funds Ltd	17,550	17,550	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$118,036</b>	<b>\$118,036</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	100,486	100,486	0	0.00%
3400 Other Funds Ltd	17,550	17,550	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$118,036</b>	<b>\$118,036</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 General Program

Cross Reference Number: 14200-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(10,069)	(10,069)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$10,069)</b>	<b>(\$10,069)</b>	<b>\$0</b>	<b>0.00%</b>

# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
2021-23 Biennium  
General Program

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

Package: Phase-in

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

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

**REVENUE CATEGORIES**

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,671,591	1,671,591	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	1,671,591	1,671,591	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,671,591</b>	<b>\$1,671,591</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	1,671,591	1,671,591	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,671,591</b>	<b>\$1,671,591</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

SERVICES & SUPPLIES

4400 Dues and Subscriptions

8000 General Fund	1,671,591	1,671,591	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	1,671,591	1,671,591	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,671,591</b>	<b>\$1,671,591</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	1,671,591	1,671,591	0	0.00%
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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 General Program

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

Package: Phase-in

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	\$1,671,591	\$1,671,591	\$0	0.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
2021-23 Biennium  
General Program

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

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	396,239	396,239	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	396,239	396,239	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$396,239</b>	<b>\$396,239</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	396,239	396,239	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$396,239</b>	<b>\$396,239</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	5	5	0	0.00%
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4125 Out of State Travel

8000 General Fund	73	73	0	0.00%
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4150 Employee Training

8000 General Fund	1,847	1,847	0	0.00%
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4175 Office Expenses

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Package Comparison Report - Detail  
2021-23 Biennium  
General Program**

**Cross Reference Number: 14200-001-00-00-00000  
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		
8000 General Fund	28,582	28,582	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	868	868	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	329,267	329,267	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	2,824	2,824	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	58	58	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	1,197	1,197	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	278	278	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	3,208	3,208	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	14,971	14,971	0	0.00%
3400 Other Funds Ltd	88	88	0	0.00%
All Funds	15,059	15,059	0	0.00%

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
2021-23 Biennium  
General Program

Cross Reference Number: 14200-001-00-00-00000  
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>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	74	74	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,173	5,173	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	7,888	7,888	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	396,239	396,239	0	0.00%
3400 Other Funds Ltd	162	162	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$396,401</b>	<b>\$396,401</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	396,239	396,239	0	0.00%
3400 Other Funds Ltd	162	162	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$396,401</b>	<b>\$396,401</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(162)	(162)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$162)</b>	<b>(\$162)</b>	<b>\$0</b>	<b>0.00%</b>

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
2021-23 Biennium  
General Program

Cross Reference Number: 14200-001-00-00-00000  
Package: Above Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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	21,425	21,425	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	21,425	21,425	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$21,425</b>	<b>\$21,425</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	21,425	21,425	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$21,425</b>	<b>\$21,425</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	21,425	21,425	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	21,425	21,425	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$21,425</b>	<b>\$21,425</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	21,425	21,425	0	0.00%
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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 General Program

Cross Reference Number: 14200-001-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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 EXPENDITURES</b>	\$21,425	\$21,425	\$0	0.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
2021-23 Biennium  
General Program

Cross Reference Number: 14200-001-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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	-	(153,742)	(153,742)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(153,742)	(153,742)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$153,742)</b>	<b>(\$153,742)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(153,742)	(153,742)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$153,742)</b>	<b>(\$153,742)</b>	<b>100.00%</b>
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**EXPENDITURES**

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	-	(758)	(758)	100.00%
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4225 State Gov. Service Charges

8000 General Fund	-	(150,262)	(150,262)	100.00%
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4250 Data Processing

8000 General Fund	-	(2,722)	(2,722)	100.00%
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SERVICES & SUPPLIES

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
2021-23 Biennium  
General Program

Cross Reference Number: 14200-001-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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	-	(153,742)	(153,742)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$153,742)</b>	<b>(\$153,742)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(153,742)	(153,742)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$153,742)</b>	<b>(\$153,742)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
2021-23 Biennium  
General Program

Cross Reference Number: 14200-001-00-00-00000  
Package: Statewide AG Adjustment  
Pkg Group: POL Pkg Type: 090 Pkg Number: 097

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	-	(435)	(435)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(435)	(435)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$435)</b>	<b>(\$435)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(435)	(435)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$435)</b>	<b>(\$435)</b>	<b>100.00%</b>
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**EXPENDITURES**

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(435)	(435)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(435)	(435)	100.00%
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**TOTAL SERVICES & SUPPLIES**

	-	<b>(\$435)</b>	<b>(\$435)</b>	<b>100.00%</b>
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**EXPENDITURES**

8000 General Fund	-	(435)	(435)	100.00%
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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
 2021-23 Biennium  
 General Program

Cross Reference Number: 14200-001-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

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 EXPENDITURES</b>	-	(\$435)	(\$435)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
2021-23 Biennium  
ORS Publications

Cross Reference Number: 14200-002-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	3,688	3,688	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	299	299	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	3,987	3,987	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,987</b>	<b>\$3,987</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(3,116)	(3,116)	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	871	871	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$871</b>	<b>\$871</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(871)	(871)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$871)</b>	<b>(\$871)</b>	<b>\$0</b>	<b>0.00%</b>

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# BUDGET NARRATIVE

**PIC100 - Position Budget Report**

**Legislative Counsel Committee**

2021-23 Biennium

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

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total Salary</b>											9,670,812	-	1,211,972	-	10,882,784
<b>Total OPE</b>											4,175,354	-	610,203	-	4,785,557
<b>Total Personal Services</b>											13,846,166	-	1,822,175	-	15,668,341

# BUDGET NARRATIVE

**PIC100 - Position Budget Report**

**General Program**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 14200-001-01-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0714201	LSMS L9763 AP	DEPUTY LC	36	PF	1	1.00	24	8	10802	SAL	259,248	-	-	-	259,248
										OPE	102,577	-	-	-	102,577
0714202	LSMS L9887 IP	INFORMATION SYSTEMS SPEC 7	31I	PF	1	1.00	24	10	9302	SAL	223,248	-	-	-	223,248
										OPE	93,656	-	-	-	93,656
0714203	LSMS L9778 AP	EDITOR	23	PF	1	1.00	24	5	5122	SAL	122,928	-	-	-	122,928
										OPE	68,798	-	-	-	68,798
1714201	LSMS L9778 AP	EDITOR	23	PF	1	1.00	24	10	6518	SAL	156,432	-	-	-	156,432
										OPE	77,100	-	-	-	77,100
1714202	LSMS L9778 AP	EDITOR	23	PF	1	1.00	24	10	6518	SAL	156,432	-	-	-	156,432
										OPE	77,100	-	-	-	77,100
1914201	LSMS L9767 AP	EXECUTIVE SUPPORT SPECIALIST-2	22	PF	1	1.00	24	9	5921	SAL	142,104	-	-	-	142,104
										OPE	73,549	-	-	-	73,549
1914202	LSMS L9775 AP	STAFF ATTORNEY	30	PF	1	1.00	24	6	7333	SAL	175,992	-	-	-	175,992
										OPE	81,946	-	-	-	81,946
1914203	LSMS L9778 AP	EDITOR	23	PF	1	1.00	24	5	5122	SAL	122,928	-	-	-	122,928
										OPE	68,798	-	-	-	68,798
2114201	LSMS L9777 AP	SENIOR EDITOR/TEAM LEADER	27	PF	1	1.00	24	6	6342	SAL	114,156	-	38,052	-	152,208
										OPE	57,040	-	19,013	-	76,053
2114202	LSMS L9778 AP	EDITOR	23	PF	1	1.00	24	3	4658	SAL	111,792	-	-	-	111,792
										OPE	66,038	-	-	-	66,038
2114203	LSMS L9778 AP	EDITOR	23	PF	1	1.00	24	3	4658	SAL	111,792	-	-	-	111,792
										OPE	66,038	-	-	-	66,038
2114204	LSMS L9778 AP	EDITOR	23	PF	1	1.00	24	3	4658	SAL	111,792	-	-	-	111,792
										OPE	66,038	-	-	-	66,038
7000001	LMM L9760 AP	LEGISLATIVE COUNSEL	44X	PF	1	1.00	24	11	18418	SAL	442,032	-	-	-	442,032
										OPE	137,540	-	-	-	137,540
7000002	LMM L9761 AP	CHIEF DEPUTY LC	40X	PF	1	0.75	18	11	15155	SAL	272,790	-	-	-	272,790
										OPE	96,348	-	-	-	96,348
7000005	LSMS L9762 AP	SR DEPUTY LC	37	PF	1	1.00	24	10	12474	SAL	299,376	-	-	-	299,376
										OPE	111,035	-	-	-	111,035
7000006	LSMS L9762 AP	SR DEPUTY LC	37	PF	1	1.00	24	10	12474	SAL	299,376	-	-	-	299,376

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PIC100 - Position Budget Report  
PIC100

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# BUDGET NARRATIVE

**PIC100 - Position Budget Report**

**General Program**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 14200-001-01-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	111,035	-	-	-	111,035
7000007	LSMS L9762 AP	SR DEPUTY LC	37	PF	1	1.00	24	10	12474	SAL	299,376	-	-	-	299,376
										OPE	111,035	-	-	-	111,035
7000008	LSMS L9762 AP	SR DEPUTY LC	37	PF	1	1.00	24	10	12474	SAL	299,376	-	-	-	299,376
										OPE	111,035	-	-	-	111,035
7000009	LMM L9761 AP	CHIEF DEPUTY LC	40X	PF	1	0.75	18	11	15155	SAL	272,790	-	-	-	272,790
										OPE	96,348	-	-	-	96,348
7000010	LSMS L9762 AP	SR DEPUTY LC	37	PF	1	1.00	24	10	12474	SAL	299,376	-	-	-	299,376
										OPE	111,035	-	-	-	111,035
7000011	LSMS L9762 AP	SR DEPUTY LC	37	PF	1	1.00	24	10	12474	SAL	299,376	-	-	-	299,376
										OPE	111,035	-	-	-	111,035
7000013	LMM L9765 AP	UNIT MANAGER	35X	PF	1	1.00	24	8	10300	SAL	247,200	-	-	-	247,200
										OPE	99,592	-	-	-	99,592
7000014	LMM L9765 AP	UNIT MANAGER	35X	PF	1	1.00	24	8	10300	SAL	247,200	-	-	-	247,200
										OPE	99,592	-	-	-	99,592
7000015	LSMS L9767 AP	EXECUTIVE SUPPORT SPECIALIST-2	22	PF	1	1.00	24	10	6205	SAL	148,920	-	-	-	148,920
										OPE	75,238	-	-	-	75,238
7000017	LSMS L9762 AP	SR DEPUTY LC	37	PF	1	1.00	24	10	12474	SAL	299,376	-	-	-	299,376
										OPE	111,035	-	-	-	111,035
7000018	LSMS L9770 AP	SUPERVISING PUBLICATIONS SPEC	27	PF	1	1.00	24	10	7684	SAL	184,416	-	-	-	184,416
										OPE	84,034	-	-	-	84,034
7000019	LSMS L9769 AP	SENIOR PUBLICATIONS SPECIALIST	25	PF	1	1.00	24	1	4518	SAL	108,432	-	-	-	108,432
										OPE	65,205	-	-	-	65,205
7000021	LSMS L9763 AP	DEPUTY LC	36	PF	1	1.00	24	6	9811	SAL	235,464	-	-	-	235,464
										OPE	96,684	-	-	-	96,684
7000022	LSMS L9763 AP	DEPUTY LC	36	PF	1	1.00	24	8	10802	SAL	259,248	-	-	-	259,248
										OPE	102,577	-	-	-	102,577
7000023	LSMS L9775 AP	STAFF ATTORNEY	30	PF	1	1.00	24	5	6982	SAL	167,568	-	-	-	167,568
										OPE	79,859	-	-	-	79,859
7000025	LSMS L9775 AP	STAFF ATTORNEY	30	PF	1	1.00	24	5	6982	SAL	167,568	-	-	-	167,568
										OPE	79,859	-	-	-	79,859

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\_\_\_\_ Agency Request

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# BUDGET NARRATIVE

**PIC100 - Position Budget Report**

**General Program**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 14200-001-01-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7000032	LSMS L9777 AP	SENIOR EDITOR/TEAM LEADER	27	PF	1	1.00	24	10	7684	SAL	138,312	-	46,104	-	184,416
										OPE	63,026	-	21,009	-	84,035
7000033	LSMS L9777 AP	SENIOR EDITOR/TEAM LEADER	27	PF	1	1.00	24	10	7684	SAL	138,312	-	46,104	-	184,416
										OPE	63,026	-	21,009	-	84,035
7000034	LSMS L9777 AP	SENIOR EDITOR/TEAM LEADER	27	PF	1	1.00	24	10	7684	SAL	138,312	-	46,104	-	184,416
										OPE	63,026	-	21,009	-	84,035
7000035	LSMS L9777 AP	SENIOR EDITOR/TEAM LEADER	27	PF	1	1.00	24	10	7684	SAL	138,312	-	46,104	-	184,416
										OPE	63,026	-	21,009	-	84,035
7000047	LSMS L9777 AP	SENIOR EDITOR/TEAM LEADER	27	PF	1	1.00	24	10	7684	SAL	138,312	-	46,104	-	184,416
										OPE	63,026	-	21,009	-	84,035
7000048	LSMS L9777 AP	SENIOR EDITOR/TEAM LEADER	27	PF	1	1.00	24	10	7684	SAL	138,312	-	46,104	-	184,416
										OPE	63,026	-	21,009	-	84,035
7000050	LSMS L9778 AP	EDITOR	23	PF	1	1.00	24	5	5122	SAL	92,196	-	30,732	-	122,928
										OPE	51,599	-	17,200	-	68,799
7000051	LSMS L9778 AP	EDITOR	23	PF	1	1.00	24	10	6518	SAL	117,324	-	39,108	-	156,432
										OPE	57,825	-	19,275	-	77,100
7000052	LSMS L9778 AP	EDITOR	23	PF	1	1.00	24	2	4422	SAL	79,596	-	26,532	-	106,128
										OPE	48,476	-	16,159	-	64,635
7000059	LSMS L9778 AP	EDITOR	23	PF	1	1.00	24	4	4889	SAL	117,336	-	-	-	117,336
										OPE	67,412	-	-	-	67,412
7000060	LSMS L9778 AP	EDITOR	23	PF	1	1.00	24	2	4422	SAL	106,128	-	-	-	106,128
										OPE	64,635	-	-	-	64,635
7000066	LSMS L9769 AP	SENIOR PUBLICATIONS SPECIALIST	25	PF	1	1.00	24	2	4745	SAL	113,880	-	-	-	113,880
										OPE	66,556	-	-	-	66,556
7000067	LSMS L9769 AP	SENIOR PUBLICATIONS SPECIALIST	25	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	74,263	-	-	-	74,263
7000074	LSMS L9762 AP	SR DEPUTY LC	37	PF	1	1.00	24	9	11904	SAL	285,696	-	-	-	285,696
										OPE	108,493	-	-	-	108,493
7000075	LSMS L9763 AP	DEPUTY LC	36	PF	1	1.00	24	5	9338	SAL	224,112	-	-	-	224,112
										OPE	93,871	-	-	-	93,871
7000077	LSMS L9886 IP	INFORMATION SYSTEMS SPEC 6	29I	PF	1	1.00	24	2	5809	SAL	139,416	-	-	-	139,416

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# BUDGET NARRATIVE

**PIC100 - Position Budget Report**

**General Program**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 14200-001-01-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	72,883	-	-	-	72,883
7000088	LSMS L9763 AP	DEPUTY LC	36	PF	1	1.00	24	8	10802	SAL	259,248	-	-	-	259,248
										OPE	102,577	-	-	-	102,577
7000089	LSMS L9762 AP	SR DEPUTY LC	37	PF	1	1.00	24	10	12474	SAL	299,376	-	-	-	299,376
										OPE	111,035	-	-	-	111,035
7000091	LSMS L9763 AP	DEPUTY LC	36	PF	1	1.00	24	3	8481	SAL	203,544	-	-	-	203,544
										OPE	88,774	-	-	-	88,774
<b>Total Salary</b>											9,670,812	-	411,048	-	10,081,860
<b>Total OPE</b>											4,175,354	-	197,701	-	4,373,055
<b>Total Personal Services</b>											<b>13,846,166</b>	-	<b>608,749</b>	-	<b>14,454,915</b>

# BUDGET NARRATIVE

**PIC100 - Position Budget Report**

**Drafting Services**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 14200-001-02-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7000002	LMM L9761 AP	CHIEF DEPUTY LC	40X	PF	0	0.25	6	11	15155	SAL	-	-	90,930	-	90,930
										OPE	-	-	32,115	-	32,115
7000009	LMM L9761 AP	CHIEF DEPUTY LC	40X	PF	0	0.25	6	11	15155	SAL	-	-	90,930	-	90,930
										OPE	-	-	32,115	-	32,115
<b>Total Salary</b>											-	-	181,860	-	181,860
<b>Total OPE</b>											-	-	64,230	-	64,230
<b>Total Personal Services</b>											-	-	246,090	-	246,090

# BUDGET NARRATIVE

**PIC100 - Position Budget Report**

**ORS Publications**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 14200-002-01-00-0000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7000012	LSMS L9764 AP	PUBLICATIONS INDEXER	32	PF	1	1.00	24	10	9785	SAL	-	-	234,840	-	234,840
										OPE	-	-	96,529	-	96,529
7000028	LSMS L9768 AP	ACCOUNTANT 1	23	PP	1	0.50	12	2	4422	SAL	-	-	53,064	-	53,064
										OPE	-	-	32,317	-	32,317
7000029	LSMS L9788 AP	INDEXING ASSISTANT	21	PF	1	1.00	24	2	4030	SAL	-	-	96,720	-	96,720
										OPE	-	-	62,303	-	62,303
7000036	LAMM L9779 AF	COPY EDITOR	18	SF	1	0.25	6	2	3487	SAL	-	-	20,922	-	20,922
										OPE	-	-	14,768	-	14,768
7000037	LAMM L9779 AF	COPY EDITOR	18	SF	1	0.29	7	2	3487	SAL	-	-	24,409	-	24,409
										OPE	-	-	17,229	-	17,229
7000038	LAMM L9779 AF	COPY EDITOR	18	SF	1	0.29	7	2	3487	SAL	-	-	24,409	-	24,409
										OPE	-	-	17,229	-	17,229
7000039	LAMM L9779 AF	COPY EDITOR	18	SF	1	0.25	6	2	3487	SAL	-	-	20,922	-	20,922
										OPE	-	-	14,768	-	14,768
7000040	LAMM L9779 AF	COPY EDITOR	18	SF	1	0.25	6	2	3487	SAL	-	-	20,922	-	20,922
										OPE	-	-	14,768	-	14,768
7000041	LAMM L9779 AF	COPY EDITOR	18	SF	1	0.25	6	2	3487	SAL	-	-	20,922	-	20,922
										OPE	-	-	14,768	-	14,768
7000042	LAMM L9779 AF	COPY EDITOR	18	SF	1	0.25	6	2	3487	SAL	-	-	20,922	-	20,922
										OPE	-	-	14,768	-	14,768
7000043	LAMM L9779 AF	COPY EDITOR	18	SF	1	0.25	6	8	4658	SAL	-	-	27,948	-	27,948
										OPE	-	-	16,508	-	16,508
7000090	LSMS L9789 AP	ASSISTANT INDEXER	23	PP	1	0.50	12	2	4422	SAL	-	-	53,064	-	53,064
										OPE	-	-	32,317	-	32,317
<b>Total Salary</b>											-	-	619,064	-	619,064
<b>Total OPE</b>											-	-	348,272	-	348,272
<b>Total Personal Services</b>											-	-	967,336	-	967,336

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