



**AGENCY 14400**

**LEGISLATIVE REVENUE OFFICE**

**2021-2023**

**AGENCY REQUEST BUDGET**

# CERTIFICATION

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

Legislative Revenue Office

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

\_\_\_\_\_  
**AGENCY NAME**

\_\_\_\_\_  
**AGENCY ADDRESS**



\_\_\_\_\_  
**SIGNATURE**

Legislative Revenue Officer

\_\_\_\_\_  
**TITLE**

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

Agency Request

Governor's Recommended

Legislatively Adopted

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

**Enrolled**  
**Senate Bill 5517**

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

CHAPTER .....

AN ACT

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

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

**SECTION 1.** There are appropriated to the Legislative Administration Committee, for the biennium beginning July 1, 2019, out of the General Fund, the following amounts for payment of the expenses of the Legislative Administration Committee, for the following purposes:

- (1) General program..... \$ 38,179,255
- (2) Debt service..... \$ 10,746,310

**SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee:

- (1) General program..... \$ 1,467,183
- (2) Debt service..... \$ 4,828,500

**SECTION 3.** For the biennium beginning July 1, 2019, expenditures by the Legislative Administration Committee from the Stores Revolving Account and the Property and Supplies Stores Account established in ORS 173.790 are not limited.

**SECTION 4.** Notwithstanding any other law limiting expenditures, the amount of \$300,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to the Oregon Capitol History Gateway from the Oregon Capitol History Gateway Fund.

**SECTION 5.** Notwithstanding any other law limiting expenditures, the amount of \$25,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to operations for the Oregon State Capitol Foundation from the Oregon State Capitol Foundation Operating Fund.

**SECTION 6.** There is appropriated to the Legislative Assembly, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$17,467,120 for payment of the expenses of the following offices:

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

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

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

**SECTION 7.** (1) There is appropriated to the Legislative Assembly, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$23,337,046 for payment of the expenses of members of the Eightieth Legislative Assembly of the State of Oregon.

(2) There is appropriated to the Legislative Assembly, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$12,533,782 for payment of the expenses of members of the Eighty-First Legislative Assembly of the State of Oregon.

**SECTION 8.** Notwithstanding any other law limiting expenditures, the amount of \$27,580 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Assembly.

**SECTION 9.** For the biennium beginning July 1, 2019, expenditures by the Legislative Assembly from the Lounge Revolving Account established in ORS 171.117, for the costs of food served in members' lounges and reimbursed through receipts on the basis of sales or by payroll deductions from members, are not limited.

**SECTION 10.** There is appropriated to the Legislative Counsel Committee, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$14,727,985.

**SECTION 11.** Notwithstanding any other law limiting expenditures, the amount of \$2,006,234 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Counsel Committee.

**SECTION 12.** For the biennium beginning July 1, 2019, expenditures by the Legislative Counsel Committee from the ORS Revolving Account established in ORS 171.305 and from the Legislative Publications Account established in ORS 171.245, for services and supplies connected with printing and distributing legislative publications and the Oregon Revised Statutes, are not limited.

**SECTION 13.** (1) There is appropriated to the Legislative Fiscal Officer, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$7,838,317.

(2) Notwithstanding any other law limiting expenditures, the amount of \$4,450,925 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Fiscal Officer.

**SECTION 14.** There is appropriated to the Legislative Policy and Research Committee, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$11,075,753.

**SECTION 15.** There is appropriated to the Legislative Revenue Officer, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$2,850,378.

**SECTION 16.** There is appropriated to the Commission on Indian Services, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$738,206.

**SECTION 17.** Notwithstanding any other law limiting expenditures, the amount of \$7,302 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Commission on Indian Services.

**SECTION 18.** (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 13 (2), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Fiscal Officer, is increased by \$380,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (2), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$1,000,000.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 6, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$1,000,000.

**SECTION 19.** This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

**Passed by Senate June 29, 2019**

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

.....  
Peter Courtney, President of Senate

**Passed by House June 29, 2019**

.....  
Tina Kotek, Speaker of House

**Received by Governor:**

.....M,....., 2019

**Approved:**

.....M,....., 2019

.....  
Kate Brown, Governor

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

.....M,....., 2019

.....  
Bev Clarno, Secretary of State

## LEGISLATIVE REVENUE OFFICER

### Program Description

The Legislative Revenue Office has one program.

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

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

Services available include:

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

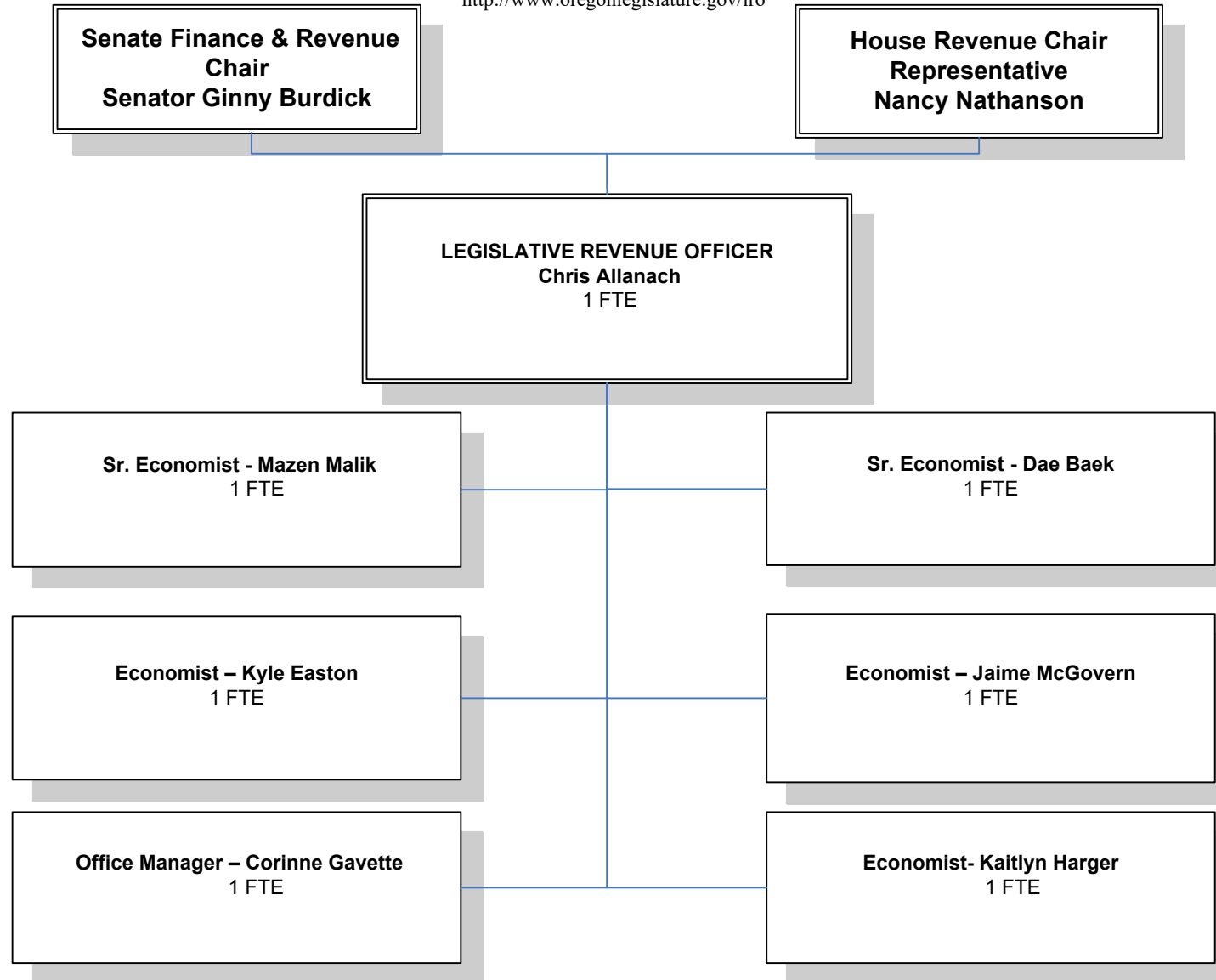
**Research and Analysis of Specific Issues:** This generally takes two forms. The first is general background analysis of specific issues. This involves surveying the economic literature, examining historical data and exploring what other states are doing in the policy area. The second form is assistance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

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

# 2021 Organizational Chart

## Legislative Revenue Office

State Capitol Building  
900 Court Street N.E., Room 160  
Salem, OR 97301  
503-986-1266  
<http://www.oregonlegislature.gov/lro>



No Changes in structure or FTE of 7

**Summary of 2021-23 Biennium Budget**

**Legislative Revenue Office  
Legislative Revenue Officer  
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	7	7.00	2,833,427	2,833,427	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,833,427</b>	<b>2,833,427</b>	-	-	-	-	-
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	221,871	221,871	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>7</b>	<b>7.00</b>	<b>3,055,298</b>	<b>3,055,298</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	628	628	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>628</b>	<b>628</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	336,438	336,438	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>336,438</b>	<b>336,438</b>	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	10,832	10,832	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			1,642	1,642	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>12,474</b>	<b>12,474</b>	-	-	-	-	-



**Summary of 2021-23 Biennium Budget**

**Legislative Revenue Office  
Legislative Revenue Officer  
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>3,404,838</b>	<b>3,404,838</b>	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

**Legislative Revenue Office  
Legislative Revenue Officer  
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>3,404,838</b>	<b>3,404,838</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>3,404,838</b>	<b>3,404,838</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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-	(7,783)	(7,783)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Legislative Revenue Office  
 Legislative Revenue Officer  
 2021-23 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	(7,783)	(7,783)	-	-	-	-	-
<b>Total 2021-23 Governor's Budget</b>	<b>7</b>	<b>7.00</b>	<b>3,397,055</b>	<b>3,397,055</b>	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	19.89%	19.89%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-0.23%	-0.23%	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

**Legislative Revenue Office  
Legislative Revenue Officer  
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	7	7.00	2,833,427	2,833,427	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,833,427</b>	<b>2,833,427</b>	-	-	-	-	-
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	221,871	221,871	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>7</b>	<b>7.00</b>	<b>3,055,298</b>	<b>3,055,298</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	628	628	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>628</b>	<b>628</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	336,438	336,438	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>336,438</b>	<b>336,438</b>	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	10,832	10,832	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			1,642	1,642	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>12,474</b>	<b>12,474</b>	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

**Legislative Revenue Office  
Legislative Revenue Officer  
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2021-23 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>3,404,838</b>	<b>3,404,838</b>	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

**Legislative Revenue Office  
Legislative Revenue Officer  
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2021-23 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>3,404,838</b>	<b>3,404,838</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>3,404,838</b>	<b>3,404,838</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	-	-	(7,783)	(7,783)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Legislative Revenue Office  
 Legislative Revenue Officer  
 2021-23 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	(7,783)	(7,783)	-	-	-	-	-
<b>Total 2021-23 Governor's Budget</b>	<b>7</b>	<b>7.00</b>	<b>3,397,055</b>	<b>3,397,055</b>	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	19.89%	19.89%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-0.23%	-0.23%	-	-	-	-	-

**Legislative Revenue Office**

**Agency Number: 14400**

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

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

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2017-19 Actuals</b>	<b>2019-21 Leg Adopted Budget</b>	<b>2019-21 Leg Approved Budget</b>	<b>2021-23 Agency Request Budget</b>	<b>2021-23 Governor's Budget</b>	<b>2021-23 Leg. Adopted Budget</b>
001-00-00-00000	<b>Legislative Revenue Officer</b>						
	General Fund	2,729,089	2,833,427	2,833,427	3,404,838	3,397,055	-
<b>TOTAL AGENCY</b>							
	General Fund	2,729,089	2,833,427	2,833,427	3,404,838	3,397,055	-



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

Legislative Revenue Office  
2021-23 Biennium

Agency Number: 14400

<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
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No Records Available

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	628	-	-	-	-	-	628
<b>Total Revenues</b>	<b>\$628</b>	-	-	-	-	-	<b>\$628</b>
<b>Personal Services</b>							
Pension Obligation Bond	(1,562)	-	-	-	-	-	(1,562)
Mass Transit Tax	2,190	-	-	-	-	-	2,190
<b>Total Personal Services</b>	<b>\$628</b>	-	-	-	-	-	<b>\$628</b>
<b>Total Expenditures</b>							
Total Expenditures	628	-	-	-	-	-	628
<b>Total Expenditures</b>	<b>\$628</b>	-	-	-	-	-	<b>\$628</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Revenue Office  
Pkg: 021 - Phase-in

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	336,438	-	-	-	-	-	336,438
<b>Total Revenues</b>	<b>\$336,438</b>	-	-	-	-	-	<b>\$336,438</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	336,438	-	-	-	-	-	336,438
<b>Total Services &amp; Supplies</b>	<b>\$336,438</b>	-	-	-	-	-	<b>\$336,438</b>
<b>Total Expenditures</b>							
Total Expenditures	336,438	-	-	-	-	-	336,438
<b>Total Expenditures</b>	<b>\$336,438</b>	-	-	-	-	-	<b>\$336,438</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	12,474	-	-	-	-	-	12,474
<b>Total Revenues</b>	<b>\$12,474</b>	-	-	-	-	-	<b>\$12,474</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,242	-	-	-	-	-	1,242
Out of State Travel	1,375	-	-	-	-	-	1,375
Employee Training	418	-	-	-	-	-	418
Office Expenses	297	-	-	-	-	-	297
Telecommunications	257	-	-	-	-	-	257
State Gov. Service Charges	1,642	-	-	-	-	-	1,642
Data Processing	491	-	-	-	-	-	491
Publicity and Publications	491	-	-	-	-	-	491
Professional Services	1,584	-	-	-	-	-	1,584
Dues and Subscriptions	251	-	-	-	-	-	251
Agency Program Related S and S	73	-	-	-	-	-	73
Intra-agency Charges	33	-	-	-	-	-	33
Other Services and Supplies	987	-	-	-	-	-	987
Expendable Prop 250 - 5000	251	-	-	-	-	-	251
IT Expendable Property	1,005	-	-	-	-	-	1,005
<b>Total Services &amp; Supplies</b>	<b>\$10,397</b>	-	-	-	-	-	<b>\$10,397</b>
<b>Capital Outlay</b>							
Technical Equipment	9	-	-	-	-	-	9
Data Processing Software	1,625	-	-	-	-	-	1,625

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Revenue Office  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Hardware	443	-	-	-	-	-	443
<b>Total Capital Outlay</b>	<b>\$2,077</b>	-	-	-	-	-	<b>\$2,077</b>
<b>Total Expenditures</b>							
Total Expenditures	12,474	-	-	-	-	-	12,474
<b>Total Expenditures</b>	<b>\$12,474</b>	-	-	-	-	-	<b>\$12,474</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Revenue Office  
 Pkg: 096 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(7,783)	-	-	-	-	-	(7,783)
<b>Total Revenues</b>	<b>(\$7,783)</b>	-	-	-	-	-	<b>(\$7,783)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(7,372)	-	-	-	-	-	(7,372)
Other Services and Supplies	(411)	-	-	-	-	-	(411)
<b>Total Services &amp; Supplies</b>	<b>(\$7,783)</b>	-	-	-	-	-	<b>(\$7,783)</b>
<b>Total Expenditures</b>							
Total Expenditures	(7,783)	-	-	-	-	-	(7,783)
<b>Total Expenditures</b>	<b>(\$7,783)</b>	-	-	-	-	-	<b>(\$7,783)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

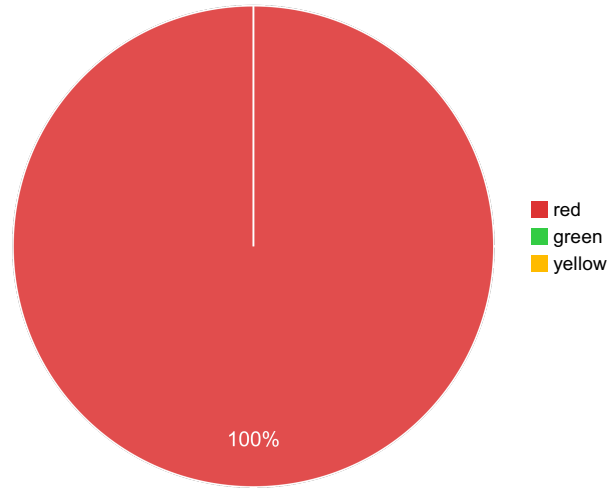
# Legislative Revenue Office

Annual Performance Progress Report

Reporting Year 2021

Published: 4/16/2021 3:40:01 PM

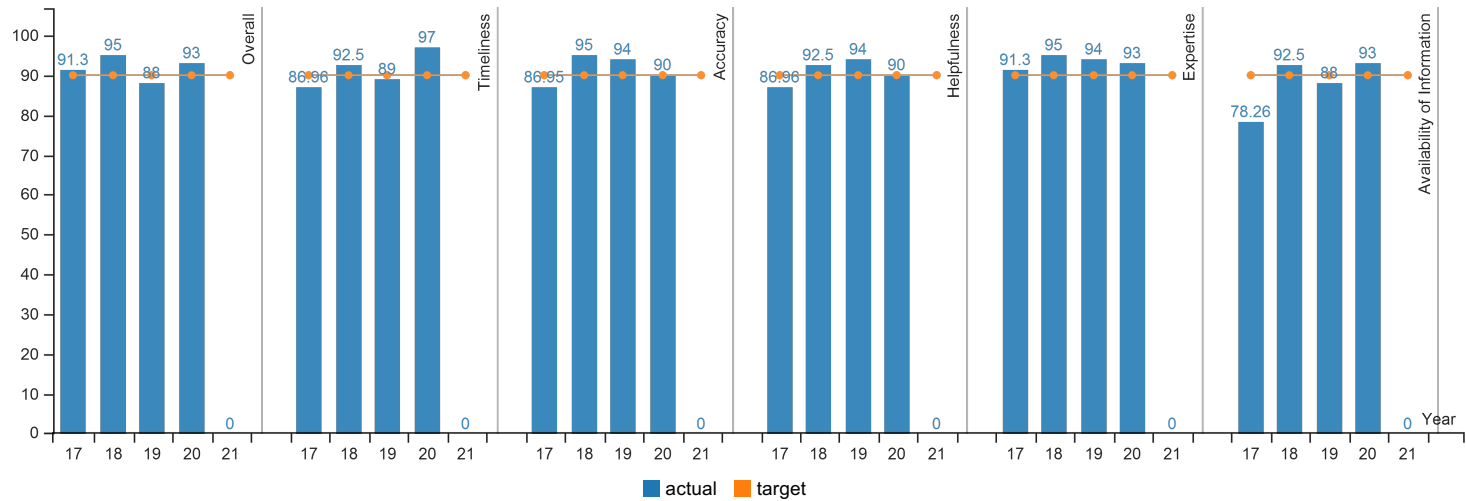
<b>KPM #</b>	<b>Approved Key Performance Measures (KPMs)</b>
1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information



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



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



Report Year	2017	2018	2019	2020	2021
<b>Overall</b>					
Actual	91.30%	95%	88%	93%	
Target	90%	90%	90%	90%	90%
<b>Timeliness</b>					
Actual	86.96%	92.50%	89%	97%	
Target	90%	90%	90%	90%	90%
<b>Accuracy</b>					
Actual	86.95%	95%	94%	90%	
Target	90%	90%	90%	90%	90%
<b>Helpfulness</b>					
Actual	86.96%	92.50%	94%	90%	
Target	90%	90%	90%	90%	90%
<b>Expertise</b>					
Actual	91.30%	95%	94%	93%	
Target	90%	90%	90%	90%	90%
<b>Availability of Information</b>					
Actual	78.26%	92.50%	88%	93%	
Target	90%	90%	90%	90%	90%

How Are We Doing

## Factors Affecting Results

LEGISLATIVE REVENUE OFFICE  
AFFIRMATIVE ACTION REPORT

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

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

LEGISLATIVE REVENUE OFFICE  
WORK FORCE ANALYSIS BY SALARY RANGE

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

**Legislative Revenue Office**

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

**Agency Number: 14400**

**BAM Analyst: Perkins, Alexander**

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

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

**Legislative Revenue Office**

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

**Agency Number: 14400**

**BAM Analyst: Perkins, Alexander**

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

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	080	March 2020 Eboard	001-00-00-00000	Legislative Revenue Officer
	081	April 2020 Eboard	001-00-00-00000	Legislative Revenue Officer
	082	May 2020 Eboard	001-00-00-00000	Legislative Revenue Officer
	083	June 2020 Eboard	001-00-00-00000	Legislative Revenue Officer
	087	August 2020 Special Session	001-00-00-00000	Legislative Revenue Officer
	088	September 2020 Emergency Board	001-00-00-00000	Legislative Revenue Officer
	090	Analyst Adjustments	001-00-00-00000	Legislative Revenue Officer
	091	Elimination of S&S Inflation	001-00-00-00000	Legislative Revenue Officer
	092	Personal Services Adjustments	001-00-00-00000	Legislative Revenue Officer
	093	Transfers to General Fund	001-00-00-00000	Legislative Revenue Officer
	094	Revenue Solutions	001-00-00-00000	Legislative Revenue Officer
	096	Statewide Adjustment DAS Chgs	001-00-00-00000	Legislative Revenue Officer
	097	Statewide AG Adjustment	001-00-00-00000	Legislative Revenue Officer
	099	Microsoft 365 Consolidation	001-00-00-00000	Legislative Revenue Officer

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>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	3,065,527	2,833,427	2,833,427	3,404,838	3,397,055	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,065,527	2,833,427	2,833,427	3,404,838	3,397,055	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,065,527</b>	<b>\$2,833,427</b>	<b>\$2,833,427</b>	<b>\$3,404,838</b>	<b>\$3,397,055</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,689,197	1,752,624	1,752,624	1,910,016	1,910,016	-
<b>3190 All Other Differential</b>						
8000 General Fund	13,641	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,702,838	1,752,624	1,752,624	1,910,016	1,910,016	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,702,838</b>	<b>\$1,752,624</b>	<b>\$1,752,624</b>	<b>\$1,910,016</b>	<b>\$1,910,016</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	371	427	427	406	406	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	338,291	297,422	297,422	327,184	327,184	-
<b>3221 Pension Obligation Bond</b>						

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Legislative Revenue Officer

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	98,434	111,091	111,091	109,529	109,529	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	122,051	130,138	130,138	133,459	133,459	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	364	406	406	322	322	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	10,590	9,270	9,270	11,460	11,460	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	250,628	246,288	246,288	267,624	267,624	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	820,729	795,042	795,042	849,984	849,984	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$820,729</b>	<b>\$795,042</b>	<b>\$795,042</b>	<b>\$849,984</b>	<b>\$849,984</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(10,165)	(10,165)	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,523,567	2,537,501	2,537,501	2,760,000	2,760,000	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,523,567</b>	<b>\$2,537,501</b>	<b>\$2,537,501</b>	<b>\$2,760,000</b>	<b>\$2,760,000</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,583	28,873	28,873	30,115	30,115	-
<b>4125 Out of State Travel</b>						
8000 General Fund	1,886	31,967	31,967	33,342	33,342	-

<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>4150 Employee Training</b>						
8000 General Fund	6,961	9,713	9,713	10,131	10,131	-
<b>4175 Office Expenses</b>						
8000 General Fund	13,235	6,914	6,914	7,211	7,211	-
<b>4200 Telecommunications</b>						
8000 General Fund	3,622	5,981	5,981	6,238	6,238	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	39,174	53,113	53,113	54,755	47,383	-
<b>4250 Data Processing</b>						
8000 General Fund	11,823	11,410	11,410	11,901	11,901	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	19,208	11,410	11,410	11,901	11,901	-
<b>4300 Professional Services</b>						
8000 General Fund	48,596	27,786	27,786	29,370	29,370	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	11,648	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	8,009	5,843	5,843	6,094	6,094	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	1,693	1,693	1,766	1,766	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	767	767	800	800	-
<b>4650 Other Services and Supplies</b>						



Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Legislative Revenue Officer

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	124	22,961	22,961	360,386	359,975	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,104	5,843	5,843	6,094	6,094	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	36,549	23,366	23,366	24,371	24,371	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	205,522	247,640	247,640	594,475	586,692	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$205,522</b>	<b>\$247,640</b>	<b>\$247,640</b>	<b>\$594,475</b>	<b>\$586,692</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	-	199	199	208	208	-
<b>5550 Data Processing Software</b>						
8000 General Fund	-	37,786	37,786	39,411	39,411	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	10,301	10,301	10,744	10,744	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	48,286	48,286	50,363	50,363	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>\$48,286</b>	<b>\$48,286</b>	<b>\$50,363</b>	<b>\$50,363</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,729,089	2,833,427	2,833,427	3,404,838	3,397,055	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,729,089</b>	<b>\$2,833,427</b>	<b>\$2,833,427</b>	<b>\$3,404,838</b>	<b>\$3,397,055</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						

**Legislative Revenue Office**

**Agency Number: 14400**

**Budget Support - Detail Revenues and Expenditures**

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

**2021-23 Biennium**

**Legislative Revenue Officer**

<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	(336,438)	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	8	7	7	7	7	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	8.00	7.00	7.00	7.00	7.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

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>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	3,065,527	2,833,427	2,833,427	3,404,838	3,397,055	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,065,527	2,833,427	2,833,427	3,404,838	3,397,055	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,065,527</b>	<b>\$2,833,427</b>	<b>\$2,833,427</b>	<b>\$3,404,838</b>	<b>\$3,397,055</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,689,197	1,752,624	1,752,624	1,910,016	1,910,016	-
<b>3190 All Other Differential</b>						
8000 General Fund	13,641	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,702,838	1,752,624	1,752,624	1,910,016	1,910,016	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,702,838</b>	<b>\$1,752,624</b>	<b>\$1,752,624</b>	<b>\$1,910,016</b>	<b>\$1,910,016</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	371	427	427	406	406	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	338,291	297,422	297,422	327,184	327,184	-
<b>3221 Pension Obligation Bond</b>						

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Legislative Revenue Officer

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	98,434	111,091	111,091	109,529	109,529	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	122,051	130,138	130,138	133,459	133,459	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	364	406	406	322	322	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	10,590	9,270	9,270	11,460	11,460	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	250,628	246,288	246,288	267,624	267,624	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	820,729	795,042	795,042	849,984	849,984	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$820,729</b>	<b>\$795,042</b>	<b>\$795,042</b>	<b>\$849,984</b>	<b>\$849,984</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(10,165)	(10,165)	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,523,567	2,537,501	2,537,501	2,760,000	2,760,000	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,523,567</b>	<b>\$2,537,501</b>	<b>\$2,537,501</b>	<b>\$2,760,000</b>	<b>\$2,760,000</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,583	28,873	28,873	30,115	30,115	-
<b>4125 Out of State Travel</b>						
8000 General Fund	1,886	31,967	31,967	33,342	33,342	-

<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>4150 Employee Training</b>						
8000 General Fund	6,961	9,713	9,713	10,131	10,131	-
<b>4175 Office Expenses</b>						
8000 General Fund	13,235	6,914	6,914	7,211	7,211	-
<b>4200 Telecommunications</b>						
8000 General Fund	3,622	5,981	5,981	6,238	6,238	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	39,174	53,113	53,113	54,755	47,383	-
<b>4250 Data Processing</b>						
8000 General Fund	11,823	11,410	11,410	11,901	11,901	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	19,208	11,410	11,410	11,901	11,901	-
<b>4300 Professional Services</b>						
8000 General Fund	48,596	27,786	27,786	29,370	29,370	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	11,648	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	8,009	5,843	5,843	6,094	6,094	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	1,693	1,693	1,766	1,766	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	767	767	800	800	-
<b>4650 Other Services and Supplies</b>						

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Legislative Revenue Officer

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	124	22,961	22,961	360,386	359,975	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,104	5,843	5,843	6,094	6,094	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	36,549	23,366	23,366	24,371	24,371	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	205,522	247,640	247,640	594,475	586,692	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$205,522</b>	<b>\$247,640</b>	<b>\$247,640</b>	<b>\$594,475</b>	<b>\$586,692</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	-	199	199	208	208	-
<b>5550 Data Processing Software</b>						
8000 General Fund	-	37,786	37,786	39,411	39,411	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	10,301	10,301	10,744	10,744	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	48,286	48,286	50,363	50,363	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>\$48,286</b>	<b>\$48,286</b>	<b>\$50,363</b>	<b>\$50,363</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,729,089	2,833,427	2,833,427	3,404,838	3,397,055	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,729,089</b>	<b>\$2,833,427</b>	<b>\$2,833,427</b>	<b>\$3,404,838</b>	<b>\$3,397,055</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						

<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	(336,438)	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	8	7	7	7	7	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	8.00	7.00	7.00	7.00	7.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

**Legislative Revenue Office**

**Agency Number: 14400**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Legislative Revenue Officer

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

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-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	628	628	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	628	628	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$628</b>	<b>\$628</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund	(1,562)	(1,562)	0	0.00%
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**3260 Mass Transit Tax**

8000 General Fund	2,190	2,190	0	0.00%
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**OTHER PAYROLL EXPENSES**

8000 General Fund	628	628	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$628</b>	<b>\$628</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	628	628	0	0.00%
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**Legislative Revenue Office**

**Agency Number: 14400**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Legislative Revenue Officer

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

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$628</b>	<b>\$628</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000  
 Package: Phase-in  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	336,438	336,438	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	336,438	336,438	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$336,438</b>	<b>\$336,438</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	336,438	336,438	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	336,438	336,438	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$336,438</b>	<b>\$336,438</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	336,438	336,438	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$336,438</b>	<b>\$336,438</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

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

**Legislative Revenue Office**

**Agency Number: 14400**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Legislative Revenue Officer

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

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-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 12,474 12,474 0 0.00%

**AVAILABLE REVENUES**

8000 General Fund 12,474 12,474 0 0.00%

**TOTAL AVAILABLE REVENUES \$12,474 \$12,474 \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund 1,242 1,242 0 0.00%

**4125 Out of State Travel**

8000 General Fund 1,375 1,375 0 0.00%

**4150 Employee Training**

8000 General Fund 418 418 0 0.00%

**4175 Office Expenses**

8000 General Fund 297 297 0 0.00%

**4200 Telecommunications**

8000 General Fund 257 257 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	1,642	1,642	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	491	491	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	491	491	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,584	1,584	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	251	251	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	73	73	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	33	33	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	987	987	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	251	251	0	0.00%
<b>4715 IT Expendable Property</b>				

**Legislative Revenue Office**

**Agency Number: 14400**

**Package Comparison Report - Detail**

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

**2021-23 Biennium**

**Package: Standard Inflation**

**Legislative Revenue Officer**

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

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,005	1,005	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	10,397	10,397	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,397</b>	<b>\$10,397</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	9	9	0	0.00%
<b>5550 Data Processing Software</b>				
8000 General Fund	1,625	1,625	0	0.00%
<b>5600 Data Processing Hardware</b>				
8000 General Fund	443	443	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	2,077	2,077	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,077</b>	<b>\$2,077</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	12,474	12,474	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$12,474</b>	<b>\$12,474</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail  
2021-23 Biennium  
Legislative Revenue Officer

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

Package: Standard Inflation

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

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

**Legislative Revenue Office**

**Agency Number: 14400**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Agency Request Budget (V-01)	Governor's Printed Budget (G-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(7,783)	(7,783)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(7,783)	(7,783)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$7,783)</b>	<b>(\$7,783)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4990 S and S - BAM Analyst Adjustment</b>				
8000 General Fund	-	(7,783)	(7,783)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(7,783)	(7,783)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$7,783)</b>	<b>(\$7,783)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(7,783)	(7,783)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$7,783)</b>	<b>(\$7,783)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%



Package Comparison Report - Detail  
2021-23 Biennium  
Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Printed Budget (G-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	3,055,298	3,055,298	0	-
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**AVAILABLE REVENUES**

8000 General Fund	3,055,298	3,055,298	0	-
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

8000 General Fund	1,910,016	1,910,016	0	-
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**OTHER PAYROLL EXPENSES**

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

8000 General Fund	406	406	0	-
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**3220 Public Employees' Retire Cont**

8000 General Fund	327,184	327,184	0	-
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**3221 Pension Obligation Bond**

8000 General Fund	111,091	111,091	0	-
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**3230 Social Security Taxes**

8000 General Fund	133,459	133,459	0	-
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**3250 Worker's Comp. Assess. (WCD)**

8000 General Fund	322	322	0	-
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**3260 Mass Transit Tax**

8000 General Fund	9,270	9,270	0	-
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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Printed Budget (G-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
8000 General Fund	267,624	267,624	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	849,356	849,356	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	2,759,372	2,759,372	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	28,873	28,873	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	31,967	31,967	0	-
<b>4150 Employee Training</b>				
8000 General Fund	9,713	9,713	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	6,914	6,914	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	5,981	5,981	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	53,113	53,113	0	-
<b>4250 Data Processing</b>				
8000 General Fund	11,410	11,410	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	11,410	11,410	0	-
<b>4300 Professional Services</b>				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Printed Budget (G-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	27,786	27,786	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	5,843	5,843	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,693	1,693	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	767	767	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	22,961	22,961	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,843	5,843	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	23,366	23,366	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	247,640	247,640	0	-
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	199	199	0	-
<b>5550 Data Processing Software</b>				
8000 General Fund	37,786	37,786	0	-
<b>5600 Data Processing Hardware</b>				
8000 General Fund	10,301	10,301	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	48,286	48,286	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Printed Budget (G-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	3,055,298	3,055,298	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	7	7	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	7.00	7.00	0	-

**PIC100 - Position Budget Report**

**Legislative Revenue Officer**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 14400-000-00-00-00000  
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
<b>Total Salary</b>											1,910,016	-	-	-	1,910,016
<b>Total OPE</b>											728,995	-	-	-	728,995
<b>Total Personal Services</b>											<b>2,639,011</b>	-	-	-	<b>2,639,011</b>

**PIC100 - Position Budget Report**

**Legislative Revenue Officer**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 14400-001-01-00-00000  
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
1440124	LMM L9790 AP	REVENUE OFFICER	44X	PF	1	1.00	24	9	16738	SAL	401,712	-	-	-	401,712
										OPE	130,049	-	-	-	130,049
1440125	LMM L9793 AP	SENIOR ECONOMIST	37X	PF	1	1.00	24	11	13097	SAL	314,328	-	-	-	314,328
										OPE	113,813	-	-	-	113,813
1440126	LSMS L9791 AP	ECONOMIST REVENUE	35X	PF	1	1.00	24	7	9811	SAL	235,464	-	-	-	235,464
										OPE	96,684	-	-	-	96,684
1440127	LSMS L9791 AP	ECONOMIST REVENUE	35X	PF	1	1.00	24	4	8481	SAL	203,544	-	-	-	203,544
										OPE	88,774	-	-	-	88,774
1440128	LMM L9793 AP	SENIOR ECONOMIST	37X	PF	1	1.00	24	11	13097	SAL	314,328	-	-	-	314,328
										OPE	113,813	-	-	-	113,813
1440129	LMM L9792 AP	REVENUE OFFICER MANAGER	28	PF	1	1.00	24	10	8060	SAL	193,440	-	-	-	193,440
										OPE	86,270	-	-	-	86,270
1440131	LSMS L9791 AP	ECONOMIST REVENUE	35X	PF	1	1.00	24	8	10300	SAL	247,200	-	-	-	247,200
										OPE	99,592	-	-	-	99,592
<b>Total Salary</b>											1,910,016	-	-	-	1,910,016
<b>Total OPE</b>											728,995	-	-	-	728,995
<b>Total Personal Services</b>											<b>2,639,011</b>	-	-	-	<b>2,639,011</b>