

LEGISLATIVE COMMISSION ON INDIAN SERVICES

TABLE OF CONTENTS

CERTIFICATION.....	1
LEGISLATIVE ACTION	2
AGENCY SUMMARY	31
REVENUES	49
SPECIAL REPORTS	
ORBITS Reports	51
PICS Reports	79

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 Commission on Indian Services

AGENCY NAME

990 Court St NE Salem OR 97301

AGENCY ADDRESS

Patrick Flanagan

SIGNATURE

Executive Director

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies 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 Budget

Legislatively Adopted

HB 5016 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Smith G

Joint Committee On Ways and Means

Action Date: 06/21/21

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

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Prepared By: George Naughton, Department of Administrative Services

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Legislative Branch Agencies

2021-23

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 147,094,562	\$ 161,795,577	\$ 161,795,577	\$ 14,701,015	10.0%
General Fund Debt Service	\$ 16,037,146	\$ 18,595,245	\$ 29,532,444	\$ 13,495,298	84.2%
Other Funds Limited	\$ 15,159,908	\$ 8,853,942	\$ 9,075,251	\$ (6,084,657)	(40.1%)
Other Funds Debt Service	\$ 65,560	\$ -	\$ 1	\$ (65,559)	(100.0%)
Other Funds Nonlimited	\$ 1,606,968	\$ 1,240,880	\$ 1,240,880	\$ (366,088)	(22.8%)
Other Funds Debt Service Nonlimited	\$ 18,755,165	\$ -	\$ -	\$ (18,755,165)	(100.0%)
Total	\$ 198,719,309	\$ 190,485,644	\$ 201,644,153	\$ 2,924,844	1.5%

Position Summary

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21
Authorized Positions	573	572	588	(15)
Full-time Equivalent (FTE) positions	459.00	460.85	475.44	(16.44)

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

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 revenues for the use of the House and Senate lounges by Legislative members during session.
- Legislative Administration: General Fund supports a majority of Legislative Administration’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: General Fund supports a majority of Legislative Counsel’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 Office: 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 Office: The Legislative Policy and Research Office is completely supported by General Fund.
- Legislative Revenue Office: The Legislative Revenue Office is completely supported by General Fund.
- 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

House Bill 5016 is the budget bill for the seven legislative agencies: Legislative Assembly, Legislative Administration, Legislative Counsel, Legislative Fiscal Office, Legislative Policy and Research Office, Legislative Revenue Office, and the Commission on Indian Services. While each agency is an independent state agency, their budgets are all included in this appropriation bill. The Subcommittee recommended a Legislative Branch budget of \$201,644,153 and 588 positions (475.44 FTE) for the seven Legislative Branch agencies. The recommended budget represents a 5.9% increase from the 2021-23 current service level budget.

Legislative Administration

Legislative Administration 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 \$79,503,253 and 80 positions (76.96 FTE). The total funds budget is a 12.5% decrease from the 2019-21 legislatively approved budget (excluding capital construction) through January 2021. The following is a summary of the budgetary changes:

Administration

Package 801, LFO Analyst Adjustments. This package provides \$2,230,000 for security improvements to the State Capitol Building. Costs are covered through resources available from 2017-19 General Fund reversions that are shifted from Other Services and Supplies. Other Services and Supplies is further decreased by \$6,074,435 for the balance of 2017-19 General Fund reversions that are transferred to support General Fund costs in other budgeted divisions and legislative agencies.

Information Services

Package 801, LFO Analyst Adjustments. This package provides a total of \$1,493,107 General Fund for the following Information Services investments:

- \$192,276 for an Application Developer position (0.75 FTE) that will support current and new systems, including \$182,420 for personal services costs and \$9,856 for associated services and supplies;

- \$700,831 on a one-time basis for replacement of the Capitol Wi-Fi system to ensure reliable internet coverage;
- \$300,000 on a one-time basis to update the Senate and House Chamber cameras; and
- \$300,000 on a one-time basis for accessibility and ADA accommodation technology and service improvements.

Facility Services

Package 801, LFO Analyst Adjustments. This package increases personal services expenditures by \$46,200 General Fund for the 2021-23 budgetary impact of compensation plan changes that were implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity.

A decrease of \$207,331 General Fund and one position (1.00 FTE) is also included to transfer a Purchasing and Contracts Specialist to the Financial Services budgeted division.

Employee Services

Package 801, LFO Analyst Adjustments. This package increases General Fund support in Employee Services by \$473,511 for compensation plan changes (\$93,250), employment related Department of Justice costs (\$200,000), and establishment of a Labor Relations position (0.75 FTE), including \$174,905 for personnel services and \$5,356 for associated services and supplies costs.

Financial Services

Package 087, August 2020 Special Session. This package increases General Fund debt service by \$10,937,199 for the 2021-23 budgetary impact of actions approved in the 2020 second special session, including bonds authorized and issued during the 2019-21 biennium.

Package 801, LFO Analyst Adjustments. This package increases General Fund by \$311,131 for compensation plan changes (\$103,800) and the transfer of a Purchasing and Contracts Specialist position (1.00 FTE) from the Facilities budgeted division (\$207,331).

Other Funds expenditure limitation of \$1 is also established for debt service on outstanding Article XI-Q bonds. Limitation may be increased by the Legislature during the 2021-23 biennium, for excess proceeds and interest earnings that can be applied to debt service payments, reducing General Fund debt service requirements.

Visitor Services

Package 801, LFO Analyst Adjustments. This package increases personal services expenditures by \$110,900 General Fund and \$59,500 Other Funds for the 2021-23 budgetary impact of compensation plan changes.

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. The Legislative Assembly budget also includes funding for the Legislative Equity Office. 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 \$68,113,142 and 336 positions (254.77 FTE). The total funds budget is an increase of 15.9% from the 2019-21 Legislatively Approved Budget through January 2021. The following is a summary of the budgetary changes:

Interim

Package 801, LFO Analyst Adjustments. This package increases personal services expenditures by \$3,909,566 General Fund for the 2021-23 budgetary impact of compensation plan changes that were implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity. Personal services costs for member offices are uniformly budgeted at a Legislative Assistant 4 position level, during the 18 month interim. This increase is net of a \$141,095 decrease in the personal services budget to correct an error that occurred between the state's position (ORPICS) and budget (ORBITS) systems during development of current service level position amounts.

Total personal services costs are funded through an increase of \$3,511,293 General Fund resources and \$398,273 available from 2017-19 General Fund reversions that is shifted from other services and supplies to support position costs.

Session

Package 801, LFO Analyst Adjustments. This package decreases personal services expenditures by \$481,426 General Fund for the net impact of compensation plan changes (\$1,764,694) less a decrease in the personal services budget to correct an error, which occurred between the state's position (ORPICS) and budget (ORBITS) systems, during development of current service level amounts (\$2,246,120). Total FTE is increased by 0.75 to correct an understatement in FTE resulting from the error between ORPICS and ORBITS. Personal services costs for member offices are uniformly budgeted at a Legislative Assistant 4 and Legislative Assistant 2 position level during the 6 month session.

General Fund is further reduced by \$1,483,821 in other services and supplies for the balance of 2017-19 General Fund reversions that are transferred to support General Fund costs in other budgeted divisions.

Biennial - Senate

Package 801, LFO Analyst Adjustments. This package provides \$350,000 General Fund on a one-time basis for replacement of LED Message and Voting Displays in the Senate Chamber.

Biennial - House

Package 801, LFO Analyst Adjustments. This package provides \$450,000 General Fund on a one-time basis for replacement of LED Message and Voting Displays in the House Chamber.

Biennial - Assembly

Package 801, LFO Analyst Adjustments. This package establishes a Legislative Director position (1.00 FTE) to support the BIPOC Caucus. Total personal services costs of \$206,184 and associated services and supplies of \$8,000 are covered through resources available from 2017-19 General Fund reversions that are shifted from other services and supplies. Other services and supplies is further decreased by \$476,971 for the balance of 2017-19 General Fund reversions that are transferred to support General Fund costs in other budgeted divisions.

The Subcommittee also adopted the following Budget Note related to civics education:

Budget Note

The Chief Clerk of the House and Secretary of the Senate shall work in coordination with Visitor Services in Legislative Administration to explore creating a civics education unit, in compliance with Oregon Department of Education curriculum standards for primary and secondary grades. A report on options for a civics education program that may be integrated into classroom settings and guided tours of the State Capitol shall be submitted to the Joint Committee on Ways and Means in the February 2022 session.

Legislative Counsel

The Office of Legislative Counsel drafts legislation for Legislators, Legislative committees, and state agencies. They also provide research services and legal advice to Legislators and Legislative committees. Legislative Counsel publishes the Oregon Revised Statutes, which are the official codification of Oregon’s statutes. The Subcommittee recommended a total funds budget of \$21,057,404 and 64 positions (57.00 FTE). The total funds budget is an increase of 8.2% from the 2019-21 legislatively approved budget through January 2021. The following is a summary of the budgetary changes:

General Program

Package 801, LFO Analyst Adjustments. This package decreases General Fund by \$231,177 and increases Other Funds expenditure limitation by \$192,108 for the following budget adjustments:

- Personal services expenditures are increased by \$928,400 General Fund and \$59,300 Other Funds for the 2021-23 budgetary impact of compensation plan changes implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity.
- \$318,034 General Fund is provided for the establishment of a permanent Deputy Publication Services Manager position (1.00 FTE) to meet expanded management responsibilities.
- General Fund is increased by \$132,808 and Other Funds by \$132,808 to transfer a part-time Other Funded Accountant 1 position from the ORS Publications budgeted division (0.50 FTE), reclassify as a Publications Account Specialist, and increase to a full-time position (0.50 FTE) that is equally funded with General and Other Funds.
- \$61,172 General Fund is provided to establish a permanent full-time Publications Specialist 1 (0.42 FTE), in September 2022, to meet workload demands in Publication Services.
- Other services and supplies is decreased by \$1,671,591 for 2017-19 General Fund reversions used to support personal services costs and positions included in the package, with the balance transferred to support General Fund costs in other legislative agencies.

ORS Publications

Package 801, LFO Analyst Adjustments. This package decreases personal services expenditures by \$54,799 Other Funds for the net impact of compensation plan changes (\$30,900) less the transfer of an Accountant 1 position (0.50 FTE) to the General Program budgeted division (\$85,699).

Legislative Fiscal Office

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 \$13,258,400 and 27 positions (27.00 FTE). The total funds budget is an increase of 2.1% from the 2019-21 legislatively approved budget through January 2021. The budget includes \$8,383,386 General Fund and \$4,875,014 Other Funds expenditure limitation. The following is a summary of the budgetary changes:

General Program

Package 801, LFO Analyst Adjustments. This package increases personal services expenditures by \$24,500 General Fund and \$24,500 Other Funds for the 2021-23 budgetary impact of compensation plan changes that were implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity. The \$24,500 increase in General Fund supported personal services costs is covered through resources available from 2017-19 General Fund reversions shifted from other services and supplies. Other Services and Supplies is further decreased by \$311,542 for the balance of 2017-19 General Fund reversions that are transferred to support General Fund costs in other legislative agencies.

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 \$15,386,729 and 71 positions (49.96 FTE). The total funds budget is an increase of 22.5% from the 2019-21 legislatively approved budget through January 2021. The following is a summary of the budgetary changes:

Package 801, LFO Analyst Adjustments. This package increases General Fund support for the Legislative Policy and Research Office (LPRO) by \$2,456,197 and 10 positions (8.67 FTE) for the following budget adjustments:

- Personal services expenditures are increased by \$749,000 and one position (1.00 FTE) for the 2021-23 budgetary impact of compensation plan changes that were implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity. As part of these changes, a second Deputy Director focused on policy research was created through the abolishment of an existing Legislative Analyst 3 position. Additionally, two Legislative Analyst 1 positions were abolished to create two Senior Committee Assistants and a Committee Assistant.
- \$454,530 is provided for the establishment of two permanent language access positions (2.00 FTE). A Language Access Coordinator is added to develop and implement a plan to provide language access services and a Spanish Language Interpreter is added to provide in-house Spanish language interpretation and translation. The approved amount includes \$434,530 for personal services costs and \$20,000 for associated services and supplies.

- \$259,213 to establish a permanent Senior Committee Assistant (0.75 FTE) and a permanent Committee Assistant (0.75 FTE). With the addition of these positions, LPRO's staff will include four Senior Committee Assistants and seven Committee Assistants to support session and interim work. The approved amount includes \$243,213 for personal services costs and \$16,000 for associated services and supplies.
- \$289,739 to establish a permanent GIS Analyst position (1.00 FTE) that will support redistricting efforts as well as ongoing GIS mapping related to policy issues and information requests. The approved amount includes \$281,739 for personal services costs and \$8,000 for associated services and supplies. An additional \$52,290 is provided on a one-time basis for costs related to redistricting, including a contract with the Department of Administrative Services for the ESRI Redistricting Tool.
- \$407,862 is provided for the establishment of two permanent Research Analyst positions (1.50 FTE) to provide additional capacity and research-specific expertise. The approved amount includes \$391,862 for personal services costs and \$16,000 for associated services and supplies.
- \$160,810 for the establishment of an LPRO Fellowship position (0.75 FTE), including \$152,810 for personal services costs and \$8,000 for associated services and supplies. The position will function similar to a graduate student internship and offer exposure to the legislative process, while providing an opportunity for early-career candidates and pipeline for Legislative Analysts.
- \$180,083 is provided for the establishment of an ADA/ASL Coordinator position (0.92 FTE), including \$170,083 for personal services costs and \$10,000 for associated services and supplies. An additional \$989,452 is provided for contracted services to improve access for the deaf and hard of hearing.
- \$135,575 is provided to increase services and supplies for ongoing employee training expenditures.
- \$16,100 is provided on a one-time basis for the estimated costs of compensating non-legislative members of the Joint Task Force on Addressing Racial disparities in Home Ownership.
- Other Services and Supplies is decreased by \$1,238,457 for 2017-19 General Fund reversions that are used to support costs and positions included in the package, with the balance transferred to support General Fund costs in other legislative agencies.

Legislative Revenue Office

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 \$3,400,900 and seven positions (7.00 FTE). The total funds budget is an increase of 5% from the 2019-21 legislatively approved budget through January 2021. The following is a summary of the budgetary change:

Package 801, LFO Analyst Adjustments. This package increases personal services expenditures by \$244,000 General Fund for the 2021-23 budgetary impact of compensation plan changes implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity. Capital outlay expenditures are also increased by \$88,500 for specialty software used to model large scale changes to Oregon's economy and tax system. Costs to update existing software or move to a new software solution are one-time, with ongoing licensing costs for a new software solution anticipated to be \$36,000 per biennium.

The \$332,500 increase in General Fund supported personal services and capital outlay costs is covered through resources available from 2017-19 General Fund reversions that are shifted from Other Services and Supplies. Other Services and Supplies is further decreased by \$3,938 for the balance of 2017-19 General Fund reversions that are transferred to support General Fund costs in other legislative agencies.

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 \$924,325 and three positions (2.75 FTE). The total funds budget is an increase of 6.2% from the 2019-21 Legislatively Approved Budget through January 2021. The budget includes \$916,721 General Fund and \$7,604 Other Funds expenditure limitation. The following is a summary of the budgetary changes:

Package 801, LFO Analyst Adjustments. This package establishes a permanent full-time position (0.75 FTE) to support the work of the Commission, including enhancing statutorily required Government-To-Government relations, working with state agency and tribal cluster representatives, assisting the Oregon Tribal Cultural Items Task Force, and providing legislative, policy and research support. Total personal services costs of \$170,445 and associated services and supplies of \$8,000 are funded through an increase of \$68,302 in General Fund resources and \$110,143 available from 2017-19 General Fund reversions shifted from other services and supplies to support position costs.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Legislative Branch
George Naughton -- (503) 689-4308

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 163,131,708	\$ -	\$ 15,225,468	\$ 20,362,133	\$ -	\$ -	\$ 198,719,309	573	459.00
2021-23 Current Service Level (CSL)*	\$ 180,390,822	\$ -	\$ 8,853,942	\$ 1,240,880	\$ -	\$ -	\$ 190,485,644	572	460.85
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 142-001 - Legislative Counsel General Program									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 1,440,414	\$ -	\$ 192,108	\$ -	\$ -	\$ -	\$ 1,632,522	3	2.42
Services and Supplies	\$ (1,671,591)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,671,591)		
SCR 142-002 - ORS Publications									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (54,799)	\$ -	\$ -	\$ -	\$ (54,799)	(1)	(0.50)
SCR 143-001 - Legislative Policy & Research Committee									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 2,423,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,423,237	10	8.67
Services and Supplies	\$ 32,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,960		
SCR 144-001 - Legislative Revenue Officer									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 244,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244,000	0	0.00
Services and Supplies	\$ (247,938)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (247,938)		
SCR 145-001 - Legislative Fiscal Officer General Program									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 24,500	\$ -	\$ 24,500	\$ -	\$ -	\$ -	\$ 49,000	0	0.00
Services and Supplies	\$ (336,042)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (336,042)		
SCR 155-100 - Legislative Assembly Interim									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 3,909,566	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,909,566	0	0.00
Services and Supplies	\$ (398,273)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (398,273)		
SCR 155-200 - Legislative Assembly Session									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (481,426)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (481,426)	0	0.75
Services and Supplies	\$ (1,483,821)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,483,821)		
SCR 155-300 - Legislative Assembly Biennial - Senate									
Package 801: LFO Analyst Adjustments									
Capital Outlay	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 155-400 - Legislative Assembly Biennial - House									
Package 801: LFO Analyst Adjustments									
Capital Outlay	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000		
SCR 155-500 - Legislative Assembly Biennial - Assembly									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 206,184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 206,184	1	1.00
Services and Supplies	\$ (683,155)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (683,155)		
SCR 156-001 - Legislative Administration Committee Administration									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (7,554,435)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (7,554,435)		
Capital Outlay	\$ 1,480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,480,000		
SCR 156-003 - Legislative Administration Committee Information Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 182,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,420	1	0.75
Services and Supplies	\$ 9,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,856		
Capital Outlay	\$ 1,300,831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,831		
SCR 156-004 - Legislative Administration Committee Facility Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (161,131)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (161,131)	(1)	(1.00)
SCR 156-005 - Legislative Administration Committee Employee Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 268,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 268,155	1	0.75
Services and Supplies	\$ 205,356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,356		
SCR 156-007 - Legislative Administration Committee Financial Services									
Package 087: August 2020 Special Session									
Debt Service	\$ 10,937,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,937,199		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 311,131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 311,131	1	1.00
Debt Service	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ 1		
SCR 156-008 - Legislative Administration Committee Visitor Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 110,900	\$ -	\$ 59,500	\$ -	\$ -	\$ -	\$ 170,400	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 425-001 - Commission on Indian Services General Program									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 170,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,445	1	0.75
Services and Supplies	\$ (102,143)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (102,143)		
TOTAL ADJUSTMENTS	\$ 10,937,199	\$ -	\$ 221,310	\$ -	\$ -	\$ -	\$ 11,158,509	16	14.59
SUBCOMMITTEE RECOMMENDATION *	\$ 191,328,021	\$ -	\$ 9,075,252	\$ 1,240,880	\$ -	\$ -	\$ 201,644,153	588	475.44
% Change from 2019-21 Leg Approved Budget	17.3%	0.0%	(40.4%)	(93.9%)	0.0%	0.0%	1.5%	2.6%	3.6%
% Change from 2021-23 Current Service Level	6.1%	0.0%	2.5%	0.0%	0.0%	0.0%	5.9%	2.8%	3.2%

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:15:26 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 2022	Target 2023
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	93%	90%	90%
	Timeliness		93%	90%	90%
	Accuracy		85%	90%	90%
	Overall		90%	90%	90%
	Expertise		96%	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	88%	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	96%	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	90%	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.		Approved		5	5

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

SubCommittee Action:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:20:09 PM

Agency: Legislative Policy and Research Office

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
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	91%	90%	90%
	b) Timeliness		98%	90%	90%
	c) Accuracy		94%	90%	90%
	d) Helpfulness		96%	90%	90%
	e) Expertise		94%	90%	90%
	f) Availability of Information		71%	90%	90%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

SubCommittee Action:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:21:06 PM

Agency: Legislative Revenue Office

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
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	93%	90%	90%
	Timeliness		97%	90%	90%
	Accuracy		90%	90%	90%
	Helpfulness		90%	90%	90%
	Expertise		93%	90%	90%
	Availability of Information		93%	90%	90%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

SubCommittee Action:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:21:35 PM

Agency: Legislative Fiscal Office

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
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	a) Accuracy	Approved	85%	90%	90%
	b) Overall		82%	90%	90%
	c) Timeliness		84%	90%	90%
	d) Expertise		89%	90%	90%
	e) Availability of Information		72%	90%	90%
	f) Helpfulness		80%	90%	90%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

SubCommittee Action:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:22:04 PM

Agency: Legislative Administration

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
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	88%	90%	90%
	Expertise		89%	90%	90%
	Overall		89%	90%	90%
	Helpfulness		91%	90%	90%
	Accuracy		90%	90%	90%
	Availability of Information		86%	90%	90%
2. IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.		Approved	99%	97%	97%
3. WEBSITE - The percentage approval rating of website users.		Approved	86%	85%	85%
4. DIVERSITY - Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.		Approved	164%	100%	100%
5. TURNOVER - Annual voluntary turnover rate of the Legislative Administration continuing workforce.		Approved	10%	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:

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

SubCommittee Action:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:22:52 PM

Agency: Indian Services, Legislative Commission on

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
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	56.52%	95%	95%
	Accuracy		60.87%	95%	95%
	Availability of Information		54.17%	95%	95%
	Helpfulness		60.87%	95%	95%
	Timeliness		45.84%	95%	95%
	Expertise		60.87%	95%	95%
2. Best Practices Percentage of total best practices met by the Legislative Commission on Indian Services		Approved	95%	95%	95%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

SubCommittee Action:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner Hayward

Joint Committee On Ways and Means

Action Date: 06/24/21

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

House Vote

Yeas: 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

Exc: 1 - Smith G

Prepared By: Julie Neburka, Legislative Fiscal Office

Reviewed By: Laurie Byerly and Theresa McHugh, Legislative Fiscal Office

Emergency Board

2021-23

Various Agencies

2021-23

Public Defense Services Commission

2019-21

Budget Summary*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<u>Commission on Judicial Fitness and Disability</u>			
General Fund		\$ (16,357)	\$ (16,357)
<u>Public Defense Services Commission</u>			
General Fund		\$ (190,407)	\$ (190,407)
<u>LEGISLATIVE BRANCH</u>			
<u>Legislative Administration Committee</u>			
General Fund		\$ (204,324)	\$ (204,324)
General Fund Debt Service		\$ (2,644,700)	\$ (2,644,700)
Other Funds		\$ 4,310,000	\$ 4,310,000
Other Funds Debt Service		\$ 627,060	\$ 627,060
<u>Legislative Assembly</u>			
General Fund		\$ (262,700)	\$ (262,700)
<u>Legislative Commission on Indian Services</u>			
General Fund		\$ (28,888)	\$ (28,888)
<u>Legislative Counsel</u>			
General Fund		\$ (130,806)	\$ (130,806)
<u>Legislative Fiscal Office</u>			
General Fund		\$ (7,562)	\$ (7,562)
<u>Legislative Policy and Research Office</u>			
General Fund		\$ (35,929)	\$ (35,929)
<u>Legislative Revenue Office</u>			
General Fund		\$ (5,636)	\$ (5,636)
<u>NATURAL RESOURCES PROGRAM AREA</u>			
<u>Columbia River Gorge Commission</u>			
General Fund		\$ (1,251)	\$ (1,251)

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2021 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, plus other actions to adjust state agency expenditures. Federal Funds revenues include American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery and Capital Projects Funds allocations of \$2.6 billion and \$155.2 million, respectively, as well as other direct ongoing federal funding streams and allocations for specific purposes, some of which are also related to the effects of the pandemic.

Summary of Capital Construction Subcommittee Action

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to agency budgets and position authority as described in the subsequent narrative.

Emergency Board

The Emergency Board allocates General Fund from the Emergency Fund, along with providing Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$650,000 for the Secretary of State for potential voter's pamphlet costs in excess of funding provided in the agency's adopted budget. The Secretary of State may request allocation of the reservation from the Emergency Board if the actual costs of producing the voter's pamphlet are in excess of funding provided in the agency's 2021-23 legislatively adopted budget.

HB 5006 makes ten special purpose appropriations for the Emergency Board, totaling \$499.6 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The ten special purpose appropriations are:

- \$198 million General Fund for state employee compensation changes.
- \$20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- \$2.5 million General Fund for allocation to the Oregon Judicial Department for the implementation of pretrial release modifications authorized under SB 48 (2021).
- \$150 million General Fund for allocation for the state's natural disaster prevention, preparedness, response, and recovery activities.

- \$10 million General Fund for allocation to the Criminal Justice Commission to support a Transforming Justice Initiative to advance promising practices for reshaping Oregon’s public safety system.
- \$5,130,265 General Fund for allocation to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency.
- \$19 million General Fund for allocation to the Oregon Health Authority for dental rates for medical assistance programs.
- \$55 million for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- \$30 million General Fund for allocation to the Oregon Health Authority for the Oregon Essential Workforce Health Care Program established by SB 800 (2021).
- \$10 million General Fund for allocation to state agencies for family treatment court programs.

Regarding family treatment courts, while related legislation was not passed during the 2021 legislative session, the Legislature would still like to see the development of a statewide coordinated program. In addition to approving the special purpose appropriation, the Subcommittee recommended the following budget note:

BUDGET NOTE

On or before February 1, 2022, the Oregon Judicial Department, Public Defense Services Commission, Department of Justice, Department of Human Services, Criminal Justice Commission, and the Housing and Community Services Department are requested to report jointly to the Legislature on the criteria and need for the establishment of a statewide Family Treatment Court program, and possible alternative programs to achieve the objectives of a Family Treatment Court Program. The report is to be submitted to the House and Senate Committees on Judiciary and the Joint Committee on Ways and Means.

The report is to include the following:

- (1) A proposed statewide, integrated structure and organizational principles for a Family Treatment Court program based on national best practices adapted for Oregon, including:
 - a. a delineation of the eligibility and exclusion criteria indicating which families can be served safely and effectively in the Family Treatment Court ensuring equity and inclusion;
 - b. a proposed method to encourage voluntary participation by families balanced with necessary monitoring of participant progress and compliance with the program; and
 - c. the array of services, treatment, programs, and providers necessary to address the complex challenges affecting families. Such services might include but are not limited to interdisciplinary legal representation

teams, and behavioral and mental health, substance abuse, domestic violence, housing, parenting, educational, and medical services.

- (2) A least-cost implementation model based on existing legislative funding for:
 - a. Family Treatment programs in circuit courts;
 - b. Child advocacy legal representation provided by the Department of Justice to the Department of Human Services;
 - c. Public defense for both juvenile representation as well as the Parent Child Representation Program;
 - d. The provision of services to families in child welfare cases by the Department of Human Services;
 - e. Behavioral, mental health, and substance use disorder treatment; and
 - f. Transitional and permanent housing services.
- (3) Identification of three least-cost implementation counties that could serve as pilot locations for a Family Treatment Court Program, including a cost estimate for the aforementioned types of services in the pilot counties.
- (4) An evidence-based method for monitoring progress and outcomes, and an evaluation of the program.

Receipt of the report is a precondition for the release of the special purpose appropriation established by HB 5006 for the expansion of Family Treatment Courts.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2021-23 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services and Attorney General rates. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, refundings, unissued lottery bonds, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$98.2 million General Fund, \$47.4 million Lottery Funds, \$43.4 million Other Funds, and \$18.5 million Federal Funds.

Specific reductions include \$115.8 million total funds from lower Department of Administrative Services' assessments and service rates; \$14.2 million total funds from lower Attorney General rates; and \$77.5 million total funds from debt service interest rate savings and refunding of outstanding bonds.

Section 299 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved \$2,779,673 General Fund to supplement the funding for the Court Appointed Special Advocate (CASA) Volunteer Program, and \$250,000 General Fund for the Department of Administrative Services to contract with a nongovernmental statewide coordinating entity to oversee the CASA Volunteer Program and its services. A one-time \$1.5 million General Fund increase to the on-going operating subsidy for the Oregon Historical Society was also approved.

The Subcommittee approved \$7,884,472 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505(2021) that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$1.8 million was included for the cost of issuance of the bonds. The Subcommittee also approved \$4,615,761 in additional Lottery Funds Debt Service to support repayment of lottery bonds that will be issued before the end of the biennium.

The Subcommittee also approved, on a one-time basis, \$3,765,271 General Fund and 6 positions (6.00 FTE) for a study to determine if inequities exist in public procurement and contracting that adversely affect businesses owned by minority, women, and/or service disabled veterans by looking at state contract data. A disparity study provides a factual, data-driven foundation that state enterprises can use to help improve procurement processes to achieve fair and equitable outcomes. The six limited duration positions being added are at the PEM-E level as the project manager, an Operations and Policy Analyst 4, an Operations and Policy Analyst 2, and three Research Analyst 4s.

The Subcommittee approved an increase of \$6,394,311 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services to make grants for the following purposes:

- \$2,500,000 for disbursement to Fair Housing Council of Oregon for a collaborative housing partnership
- \$1,000,000 for disbursement to Oregon Law Center for legal help related to housing issues
- \$1,500,000 for disbursement to Mid-Columbia Community Action Center for a navigation center

HB 5202 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Sanchez

Joint Committee On Ways and Means

Action Date: 02/28/22

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

House Vote

Yeas: 8 - Breese-Iverson, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama

Nays: 3 - Bynum, Reschke, Stark

Senate Vote

Yeas: 9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 2 - Girod, Thomsen

Prepared By: Laurie Byerly, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

*** CORRECTED ***

Emergency Board

2021-23

Various Agencies

2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget		2022 Committee Recommendation		Committee Change from 2021-23 Leg. Approved		
					\$ Change	% Change	
<u>LEGISLATIVE BRANCH</u>							
<u>Legislative Administration Committee</u>							
General Fund	\$	47,407,783	\$	49,342,373	\$	1,934,590	4.1%
Other Funds	\$	6,210,225	\$	10,662,519	\$	4,452,294	71.7%
<u>Legislative Assembly</u>							
General Fund	\$	67,553,243	\$	69,822,774	\$	2,269,531	3.4%
<u>Legislative Counsel</u>							
General Fund	\$	18,148,985	\$	19,023,789	\$	874,804	4.8%
Other Funds	\$	2,145,209	\$	2,206,065	\$	60,856	2.8%
<u>Legislative Fiscal Office</u>							
General Fund	\$	8,375,824	\$	8,629,206	\$	253,382	3.0%
Other Funds	\$	4,875,014	\$	5,029,509	\$	154,495	3.2%
<u>Commission on Indian Services</u>							
General Fund	\$	887,833	\$	914,197	\$	26,364	3.0%
<u>Legislative Policy and Research Office</u>							
General Fund	\$	15,350,800	\$	15,954,335	\$	603,535	3.9%
<u>Legislative Revenue Office</u>							
General Fund	\$	3,395,264	\$	3,534,962	\$	139,698	4.1%
<u>NATURAL RESOURCES PROGRAM AREA</u>							
<u>State Department of Agriculture</u>							
General Fund	\$	77,818,652	\$	78,763,099	\$	944,447	1.2%
Lottery Funds	\$	11,375,039	\$	11,588,227	\$	213,188	1.9%
Other Funds	\$	121,365,433	\$	123,504,515	\$	2,139,082	1.8%
Federal Funds	\$	18,411,423	\$	18,626,329	\$	214,906	1.2%
<u>Columbia River Gorge Commission</u>							
General Fund	\$	1,382,749	\$	1,408,207	\$	25,458	1.8%

The Subcommittee approved \$15,000 of General Fund, on a time-time basis, to resolve an underfunding Other Payroll Expenses for the Commission's executive director position.

LEGISLATIVE BRANCH

Legislative Administration Committee

The Subcommittee approved increasing Other Funds expenditure limitation by \$4,205,000 for the balance of general obligation bond proceeds issued in the prior biennium for the Document Publishing and Management System (DPMS) that will be expended during 2021-23. Other Funds expenditure limitation of \$235,000 was also established for the cost of issuing Article XI-Q bonds authorized in SB 5701 for the third phase of the Capitol Accessibility, Maintenance, and Safety (CAMS) project to further capital improvements to the State Capitol Building, including upgrades to the 1938 building for improved functionality, fire protection systems, seismic retrofits, roof repairs, security upgrades, IT and media modernization, and upgrades to remaining mechanical, electrical, and plumbing equipment not addressed in phases I and II. Bonds are scheduled to be sold in spring 2023, so no additional debt service is due in the 2021-23 biennium. CAMS III has a total estimated cost of \$375 million through the 2023-25 biennium, with a total of \$242,711,000 approved in the Capital Construction bill (SB 5702) through a combination of bond proceeds (\$19,630,000) and General Fund (\$223,081,000) to support 2021-23 expenditures.

A one-time General Fund reduction of \$23,178,950 from unexpended 2019-21 General Fund legislative agency appropriations was approved to partially support the cost of CAMS III. Reductions eliminated General Fund carried forward for the Legislative Assembly, Legislative Fiscal Office, Legislative Policy and Research Office, Legislative Revenue Office, and Commission on Indian Services and reduced Legislative Administration and Legislative Counsel carryforward balances to \$1,077,899 and \$153,036, respectively. The remaining unexpended 2019-21 General Fund in Legislative Administration will support the addition of a permanent full-time Security Manager position (0.54 FTE) totaling \$123,416 and additional security projects and costs of \$500,000 in the 2021-23 biennium. The balance in Legislative Counsel is anticipated to support additional publication services staff overtime costs.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time General Fund appropriation of \$180,000 to support the Department's Animal Rescue Entity Program established by SB 883 (2019). This program regulates animal rescue entities through licensure and inspections of facilities and was intended to be a self-funded program. When first established, there was anticipated to be around 515 organizations that would require licensure in Oregon, however ORS 609.415 provides that entities with less than ten animals in their custody are not required to be licensed. To date, only 135 entities are full licensed, while 104 report being under the 10-animal requirement. As a result, the annual fee of \$375 is not sufficient to fund the Natural Resource Specialist 3 (1.00 FTE) position that administers the program. The funding provided is intended to keep the program operational for the remainder of the biennium, and the Department is expected to return to the 2023 legislature with proposals for program sustainability.

Commission on Indian Services

AGENCY SUMMARY

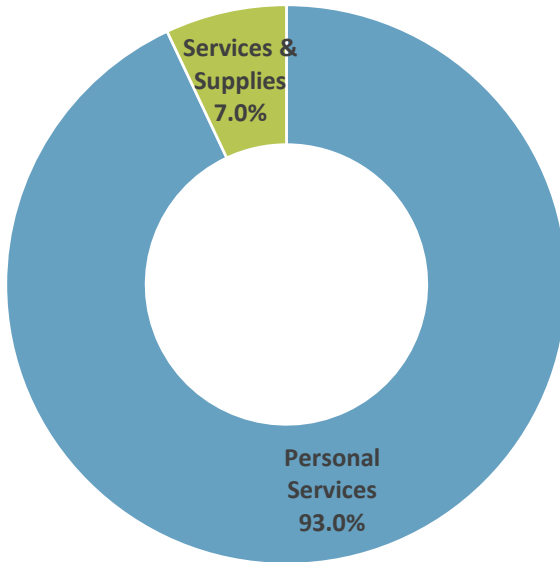
To improve services to Indians in Oregon, the legislature passed ORS 172.100 *et seq* in 1975, thus creating the Legislative Commission on Indian Services (LCIS). Prior to its establishment, there was no suitable mechanism in state government to consider Indian concerns directly. In effect, LCIS acts as a liaison between the State (the legislature, State agencies, and the Governor's Office) and the nine federally recognized Tribes of Oregon. LCIS serves as the main forum in which Indian concerns are considered. It serves as a conduit through which concerns are channeled through the network to the appropriate entity; it serves as a point of access for finding out about state government programs and Indian communities; and it serves as a catalyst for bringing about change where change is needed. The 13 members of the Commission are appointed jointly by the Senate President and the Speaker of the House to a two-year term.

LCIS also houses the State Physical Anthropologist. The State Physical Anthropologist works in close coordination with personnel at the State Historic Preservation Office (SHPO), Oregon State Police (OSP), the State Medical Examiner, and the Nine Federally Recognized Tribes of the State of Oregon. The State Physical Anthropologist: Fulfills the statutory duties of the LCIS pertaining to the issuance and monitoring of archaeological permits; Implements provisions of the Oregon Revised Statutes pertaining to the identification of ancestral remains, notification of appropriate Tribes, removal of ancestors (when appropriate), and re-interment of non-forensic human skeletal remains; develops standard operating procedures and related guidance documents (and ensure compliance with same) regarding the identification of ancestral remains, notification of appropriate Tribes, removal of ancestors (when appropriate), and repatriation or re-interment of non-forensic human skeletal remains.

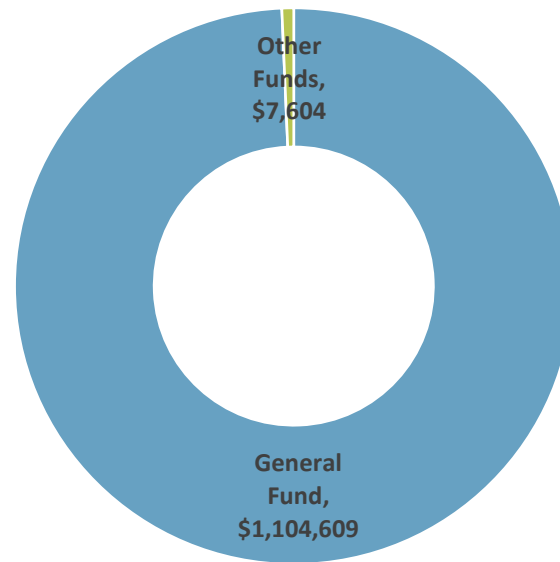
Commission on Indian Services

The Commission on Indian Services budget request for 2023-2025 continues funding current operations.

Budget Allocation by Category

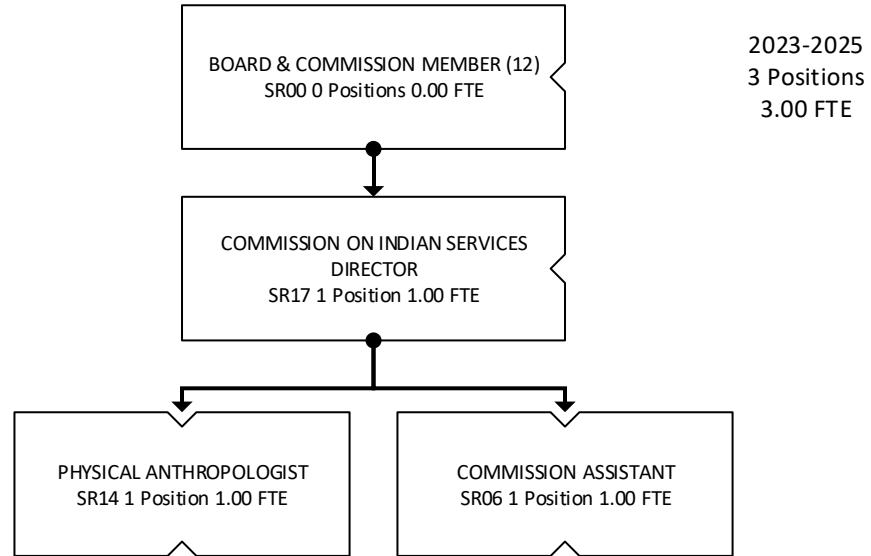


Allocation by Fund Type



Commission on Indian Services

ORGANIZATIONAL CHART



Summary of 2023-25 Biennium Budget

**Indian Svcs, Comm on
Indian Svcs, Comm on
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 42500-000-00-00-00000**

<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>
2021-23 Leg Adopted Budget	3	2.75	895,437	887,833	-	7,604	-	-	-
2021-23 Emergency Boards	-	-	26,364	26,364	-	-	-	-	-
2021-23 Leg Approved Budget	3	2.75	921,801	914,197	-	7,604	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.25	153,501	153,501	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	3	3.00	1,075,302	1,067,698	-	7,604	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	12,571	12,571	-	-	-	-	-
Subtotal	-	-	12,571	12,571	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	1	1.00	336,645	336,645	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	(1)	(1.00)	(315,331)	(315,331)	-	-	-	-	-
Subtotal	-	-	21,314	21,314	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,222	2,222	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			33,698	33,698	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Indian Svcs, Comm on
 Indian Svcs, Comm on
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 42500-000-00-00-00000

<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	-	-	35,920	35,920	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	3	3.00	1,145,107	1,137,503	-	7,604	-	-	-

Summary of 2023-25 Biennium Budget

**Indian Svcs, Comm on
Indian Svcs, Comm on
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 42500-000-00-00-00000**

<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: 2023-25 Current Service Level	3	3.00	1,145,107	1,137,503	-	7,604	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	3	3.00	1,145,107	1,137,503	-	7,604	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(32,894)	(32,894)	-	-	-	-	-
Subtotal Policy Packages	-	-	(32,894)	(32,894)	-	-	-	-	-
Total 2023-25 Governor's Budget	3	3.00	1,112,213	1,104,609	-	7,604	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	9.09%	20.66%	20.83%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-2.87%	-2.89%	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Indian Svcs, Comm on
General Program
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 42500-001-00-00-00000**

<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>
2021-23 Leg Adopted Budget	3	2.75	895,437	887,833	-	7,604	-	-	-
2021-23 Emergency Boards	-	-	26,364	26,364	-	-	-	-	-
2021-23 Leg Approved Budget	3	2.75	921,801	914,197	-	7,604	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.25	153,501	153,501	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	3	3.00	1,075,302	1,067,698	-	7,604	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	12,571	12,571	-	-	-	-	-
Subtotal	-	-	12,571	12,571	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	1	1.00	336,645	336,645	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	(1)	(1.00)	(315,331)	(315,331)	-	-	-	-	-
Subtotal	-	-	21,314	21,314	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,222	2,222	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			33,698	33,698	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Indian Svcs, Comm on
General Program
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 42500-001-00-00-00000**

<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	-	-	35,920	35,920	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	3	3.00	1,145,107	1,137,503	-	7,604	-	-	-

Summary of 2023-25 Biennium Budget

**Indian Svcs, Comm on
General Program
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 42500-001-00-00-00000**

<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: 2023-25 Current Service Level	3	3.00	1,145,107	1,137,503	-	7,604	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	3	3.00	1,145,107	1,137,503	-	7,604	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(32,894)	(32,894)	-	-	-	-	-
Subtotal Policy Packages	-	-	(32,894)	(32,894)	-	-	-	-	-
Total 2023-25 Governor's Budget	3	3.00	1,112,213	1,104,609	-	7,604	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	9.09%	20.66%	20.83%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-2.87%	-2.89%	-	-	-	-	-

Agencywide Program Unit Summary
2023-25 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
001-00-00-00000	General Program						
	General Fund	605,922	887,833	914,197	1,137,503	1,104,609	-
	Other Funds	1,367	7,604	7,604	7,604	7,604	-
	All Funds	607,289	895,437	921,801	1,145,107	1,112,213	-
TOTAL AGENCY							
	General Fund	605,922	887,833	914,197	1,137,503	1,104,609	-
	Other Funds	1,367	7,604	7,604	7,604	7,604	-
	All Funds	607,289	895,437	921,801	1,145,107	1,112,213	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Indian Svcs, Comm on
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: General Program
Cross Reference Number: 42500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,571	-	-	-	-	-	12,571
Total Revenues	\$12,571	-	-	-	-	-	\$12,571
Personal Services							
Pension Obligation Bond	12,577	-	-	-	-	-	12,577
Mass Transit Tax	(6)	-	-	-	-	-	(6)
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	\$12,571	-	-	-	-	-	\$12,571
Total Expenditures							
Total Expenditures	12,571	-	-	-	-	-	12,571
Total Expenditures	\$12,571	-	-	-	-	-	\$12,571
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Indian Svcs, Comm on
Pkg: 021 - Phase-in

Cross Reference Name: General Program
Cross Reference Number: 42500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	336,645	-	-	-	-	-	336,645
Total Revenues	\$336,645	-	-	-	-	-	\$336,645
Personal Services							
Class/Unclass Sal. and Per Diem	235,728	-	-	-	-	-	235,728
Empl. Rel. Bd. Assessments	53	-	-	-	-	-	53
Public Employees' Retire Cont	42,242	-	-	-	-	-	42,242
Social Security Taxes	18,033	-	-	-	-	-	18,033
Paid Family Medical Leave Insurance	943	-	-	-	-	-	943
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Flexible Benefits	39,600	-	-	-	-	-	39,600
Total Personal Services	\$336,645	-	-	-	-	-	\$336,645
Total Expenditures							
Total Expenditures	336,645	-	-	-	-	-	336,645
Total Expenditures	\$336,645	-	-	-	-	-	\$336,645
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Indian Svcs, Comm on
Pkg: 021 - Phase-in

Cross Reference Name: General Program
Cross Reference Number: 42500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Indian Svcs, Comm on
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: General Program
Cross Reference Number: 42500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(315,331)	-	-	-	-	-	(315,331)
Total Revenues	(\$315,331)	-	-	-	-	-	(\$315,331)
Personal Services							
Class/Unclass Sal. and Per Diem	(218,808)	-	-	-	-	-	(218,808)
Empl. Rel. Bd. Assessments	(53)	-	-	-	-	-	(53)
Public Employees' Retire Cont	(39,210)	-	-	-	-	-	(39,210)
Social Security Taxes	(16,739)	-	-	-	-	-	(16,739)
Paid Family Medical Leave Insurance	(875)	-	-	-	-	-	(875)
Worker's Comp. Assess. (WCD)	(46)	-	-	-	-	-	(46)
Flexible Benefits	(39,600)	-	-	-	-	-	(39,600)
Total Personal Services	(\$315,331)	-	-	-	-	-	(\$315,331)
Total Expenditures							
Total Expenditures	(315,331)	-	-	-	-	-	(315,331)
Total Expenditures	(\$315,331)	-	-	-	-	-	(\$315,331)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Indian Svcs, Comm on
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: General Program
Cross Reference Number: 42500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Indian Svcs, Comm on
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 42500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,920	-	-	-	-	-	35,920
Total Revenues	\$35,920	-	-	-	-	-	\$35,920
Services & Supplies							
Instate Travel	252	-	-	-	-	-	252
Employee Training	252	-	-	-	-	-	252
Office Expenses	50	-	-	-	-	-	50
State Gov. Service Charges	33,698	-	-	-	-	-	33,698
Other Services and Supplies	1,441	-	-	-	-	-	1,441
Expendable Prop 250 - 5000	38	-	-	-	-	-	38
IT Expendable Property	189	-	-	-	-	-	189
Total Services & Supplies	\$35,920	-	-	-	-	-	\$35,920
Total Expenditures							
Total Expenditures	35,920	-	-	-	-	-	35,920
Total Expenditures	\$35,920	-	-	-	-	-	\$35,920
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Indian Svcs, Comm on
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: General Program
Cross Reference Number: 42500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(32,894)	-	-	-	-	-	(32,894)
Total Revenues	(\$32,894)	-	-	-	-	-	(\$32,894)
Services & Supplies							
State Gov. Service Charges	(950)	-	-	-	-	-	(950)
Other Services and Supplies	(31,944)	-	-	-	-	-	(31,944)
Total Services & Supplies	(\$32,894)	-	-	-	-	-	(\$32,894)
Total Expenditures							
Total Expenditures	(32,894)	-	-	-	-	-	(32,894)
Total Expenditures	(\$32,894)	-	-	-	-	-	(\$32,894)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Indian Svcs, Comm on
2023-25 Biennium

Agency Number: 42500
Cross Reference Number: 42500-001-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Donations	1,150	-	-	-	-	-
Other Revenues	400	7,604	7,604	7,604	7,604	-
Total Other Funds	\$1,550	\$7,604	\$7,604	\$7,604	\$7,604	-

Commission on Indian Services

REVENUE

The Other Funds account for less than one percent of the total budget. Revenue, subject to expenditure limitation, is estimated at \$7,604 for the 2023-2025 biennium. Revenues are derived from registration and other fees associated with Commission sponsorship of special meetings relating to key state/Indian coordination issues. All revenues will be expended to meet the costs associated with these activities.

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

Indian Svcs, Comm on
2023-25 Biennium

Agency Number: 42500
Cross Reference Number: 42500-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Donations	1,150	-	-	-	-	-
Other Revenues	400	7,604	7,604	7,604	7,604	-
Total Other Funds	\$1,550	\$7,604	\$7,604	\$7,604	\$7,604	-

Indian Svcs, Comm on

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 42500
BAM Analyst: Michelson, Alicia
Budget Coordinator: Sweet, Joshua - (503)986-1377**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	General Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	General Program	081	0	June 2022 Emergency Board	Policy Packages
001-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	General Program	091	0	Additional Analyst Adjustments	Policy Packages
001-00-00-00000	General Program	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	General Program	093	0	Statewide Adjustment DAS Chgs	Policy Packages

Indian Svcs, Comm on

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 42500

BAM Analyst: Michelson, Alicia

Budget Coordinator: Sweet, Joshua - (503)986-1377

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	001-00-00-00000	General Program
	081	June 2022 Emergency Board	001-00-00-00000	General Program
	090	Analyst Adjustments	001-00-00-00000	General Program
	091	Additional Analyst Adjustments	001-00-00-00000	General Program
	092	Statewide AG Adjustment	001-00-00-00000	General Program
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	General Program

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 42500-000-00-00-00000

2023-25 Biennium

Indian Svcs, Comm on

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	16	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	862,895	887,833	914,197	1,137,503	1,104,609	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,150	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	400	7,604	7,604	7,604	7,604	-
REVENUE CATEGORIES						
8000 General Fund	862,895	887,833	914,197	1,137,503	1,104,609	-
3400 Other Funds Ltd	1,550	7,604	7,604	7,604	7,604	-
TOTAL REVENUE CATEGORIES	\$864,445	\$895,437	\$921,801	\$1,145,107	\$1,112,213	-
AVAILABLE REVENUES						
8000 General Fund	862,895	887,833	914,197	1,137,503	1,104,609	-
3400 Other Funds Ltd	1,566	7,604	7,604	7,604	7,604	-
TOTAL AVAILABLE REVENUES	\$864,461	\$895,437	\$921,801	\$1,145,107	\$1,112,213	-
EXPENDITURES						
PERSONAL SERVICES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 42500-000-00-00-00000

2023-25 Biennium

Indian Svcs, Comm on

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	388,236	533,268	555,978	697,656	697,656	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	108	159	159	159	159	-
3220 Public Employees' Retire Cont						
8000 General Fund	58,792	90,609	94,499	124,245	124,245	-
3221 Pension Obligation Bond						
8000 General Fund	19,593	25,510	23,401	35,978	35,978	-
3230 Social Security Taxes						
8000 General Fund	28,756	39,426	41,163	52,107	52,107	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	2,579	2,579	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	88	126	126	138	138	-
3260 Mass Transit Tax						
8000 General Fund	2,333	2,642	2,778	2,772	2,772	-
3270 Flexible Benefits						
8000 General Fund	84,239	105,138	105,138	118,800	118,800	-
OTHER PAYROLL EXPENSES						
8000 General Fund	193,909	263,610	267,264	336,778	336,778	-
TOTAL OTHER PAYROLL EXPENSES	\$193,909	\$263,610	\$267,264	\$336,778	\$336,778	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 42500-000-00-00-00000

2023-25 Biennium

Indian Svcs, Comm on

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	23,806	23,806	-	-	-
PERSONAL SERVICES						
8000 General Fund	582,145	820,684	847,048	1,034,434	1,034,434	-
TOTAL PERSONAL SERVICES	\$582,145	\$820,684	\$847,048	\$1,034,434	\$1,034,434	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,944	8,547	8,547	6,252	6,252	-
3400 Other Funds Ltd	850	1,083	1,083	1,000	1,000	-
All Funds	5,794	9,630	9,630	7,252	7,252	-
4150 Employee Training						
8000 General Fund	-	3,867	3,867	6,252	6,252	-
4175 Office Expenses						
8000 General Fund	1,120	12,941	12,941	1,250	1,250	-
3400 Other Funds Ltd	356	231	231	400	400	-
All Funds	1,476	13,172	13,172	1,650	1,650	-
4200 Telecommunications						
8000 General Fund	1	1,262	1,262	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	14,528	14,247	14,247	47,945	46,995	-
4275 Publicity and Publications						
8000 General Fund	150	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 42500-000-00-00-00000

2023-25 Biennium

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4475 Facilities Maintenance						
8000 General Fund	1,472	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	680	23,472	23,472	35,743	3,799	-
3400 Other Funds Ltd	161	6,290	6,290	6,204	6,204	-
All Funds	841	29,762	29,762	41,947	10,003	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	636	-	-	938	938	-
4715 IT Expendable Property						
8000 General Fund	246	2,813	2,813	4,689	4,689	-
SERVICES & SUPPLIES						
8000 General Fund	23,777	67,149	67,149	103,069	70,175	-
3400 Other Funds Ltd	1,367	7,604	7,604	7,604	7,604	-
TOTAL SERVICES & SUPPLIES	\$25,144	\$74,753	\$74,753	\$110,673	\$77,779	-
EXPENDITURES						
8000 General Fund	605,922	887,833	914,197	1,137,503	1,104,609	-
3400 Other Funds Ltd	1,367	7,604	7,604	7,604	7,604	-
TOTAL EXPENDITURES	\$607,289	\$895,437	\$921,801	\$1,145,107	\$1,112,213	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(256,973)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	199	-	-	-	-	-

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL ENDING BALANCE	\$199	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	3	3	3	3	-
TOTAL AUTHORIZED POSITIONS	2	3	3	3	3	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.75	2.75	3.00	3.00	-
TOTAL AUTHORIZED FTE	2.00	2.75	2.75	3.00	3.00	-

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 General Program

Cross Reference Number: 42500-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	16	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	862,895	887,833	914,197	1,137,503	1,104,609	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,150	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	400	7,604	7,604	7,604	7,604	-
REVENUE CATEGORIES						
8000 General Fund	862,895	887,833	914,197	1,137,503	1,104,609	-
3400 Other Funds Ltd	1,550	7,604	7,604	7,604	7,604	-
TOTAL REVENUE CATEGORIES	\$864,445	\$895,437	\$921,801	\$1,145,107	\$1,112,213	-
AVAILABLE REVENUES						
8000 General Fund	862,895	887,833	914,197	1,137,503	1,104,609	-
3400 Other Funds Ltd	1,566	7,604	7,604	7,604	7,604	-
TOTAL AVAILABLE REVENUES	\$864,461	\$895,437	\$921,801	\$1,145,107	\$1,112,213	-

EXPENDITURES
PERSONAL SERVICES

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 General Program

Cross Reference Number: 42500-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	388,236	533,268	555,978	697,656	697,656	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	108	159	159	159	159	-
3220 Public Employees' Retire Cont						
8000 General Fund	58,792	90,609	94,499	124,245	124,245	-
3221 Pension Obligation Bond						
8000 General Fund	19,593	25,510	23,401	35,978	35,978	-
3230 Social Security Taxes						
8000 General Fund	28,756	39,426	41,163	52,107	52,107	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	2,579	2,579	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	88	126	126	138	138	-
3260 Mass Transit Tax						
8000 General Fund	2,333	2,642	2,778	2,772	2,772	-
3270 Flexible Benefits						
8000 General Fund	84,239	105,138	105,138	118,800	118,800	-
OTHER PAYROLL EXPENSES						
8000 General Fund	193,909	263,610	267,264	336,778	336,778	-
TOTAL OTHER PAYROLL EXPENSES	\$193,909	\$263,610	\$267,264	\$336,778	\$336,778	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 42500-001-00-00-00000

2023-25 Biennium

General Program

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	23,806	23,806	-	-	-
PERSONAL SERVICES						
8000 General Fund	582,145	820,684	847,048	1,034,434	1,034,434	-
TOTAL PERSONAL SERVICES	\$582,145	\$820,684	\$847,048	\$1,034,434	\$1,034,434	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,944	8,547	8,547	6,252	6,252	-
3400 Other Funds Ltd	850	1,083	1,083	1,000	1,000	-
All Funds	5,794	9,630	9,630	7,252	7,252	-
4150 Employee Training						
8000 General Fund	-	3,867	3,867	6,252	6,252	-
4175 Office Expenses						
8000 General Fund	1,120	12,941	12,941	1,250	1,250	-
3400 Other Funds Ltd	356	231	231	400	400	-
All Funds	1,476	13,172	13,172	1,650	1,650	-
4200 Telecommunications						
8000 General Fund	1	1,262	1,262	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	14,528	14,247	14,247	47,945	46,995	-
4275 Publicity and Publications						
8000 General Fund	150	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 42500-001-00-00-00000

2023-25 Biennium

General Program

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4475 Facilities Maintenance						
8000 General Fund	1,472	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	680	23,472	23,472	35,743	3,799	-
3400 Other Funds Ltd	161	6,290	6,290	6,204	6,204	-
All Funds	841	29,762	29,762	41,947	10,003	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	636	-	-	938	938	-
4715 IT Expendable Property						
8000 General Fund	246	2,813	2,813	4,689	4,689	-
SERVICES & SUPPLIES						
8000 General Fund	23,777	67,149	67,149	103,069	70,175	-
3400 Other Funds Ltd	1,367	7,604	7,604	7,604	7,604	-
TOTAL SERVICES & SUPPLIES	\$25,144	\$74,753	\$74,753	\$110,673	\$77,779	-
EXPENDITURES						
8000 General Fund	605,922	887,833	914,197	1,137,503	1,104,609	-
3400 Other Funds Ltd	1,367	7,604	7,604	7,604	7,604	-
TOTAL EXPENDITURES	\$607,289	\$895,437	\$921,801	\$1,145,107	\$1,112,213	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(256,973)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	199	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 General Program

Cross Reference Number: 42500-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
TOTAL ENDING BALANCE	\$199	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	3	3	3	3	-
TOTAL AUTHORIZED POSITIONS	2	3	3	3	3	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.75	2.75	3.00	3.00	-
TOTAL AUTHORIZED FTE	2.00	2.75	2.75	3.00	3.00	-

Version / Column Comparison Report - Detail
 2023-25 Biennium
 General Program

Cross Reference Number:42500-001-00-00-00000

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 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	1,067,698	1,067,698	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	7,604	7,604	0	-
TOTAL REVENUES				
8000 General Fund	1,067,698	1,067,698	0	-
3400 Other Funds Ltd	7,604	7,604	0	-
TOTAL REVENUES	\$1,075,302	\$1,075,302	0	-
AVAILABLE REVENUES				
8000 General Fund	1,067,698	1,067,698	0	-
3400 Other Funds Ltd	7,604	7,604	0	-
TOTAL AVAILABLE REVENUES	\$1,075,302	\$1,075,302	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	680,736	680,736	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	159	159	0	-
3220 Public Employees' Retire Cont				

Version / Column Comparison Report - Detail
 2023-25 Biennium
 General Program

Cross Reference Number:42500-001-00-00-00000

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	121,213	121,213	0	-
3221 Pension Obligation Bond				
8000 General Fund	23,401	23,401	0	-
3230 Social Security Taxes				
8000 General Fund	50,813	50,813	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,511	2,511	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	138	138	0	-
3260 Mass Transit Tax				
8000 General Fund	2,778	2,778	0	-
3270 Flexible Benefits				
8000 General Fund	118,800	118,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	319,813	319,813	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,000,549	1,000,549	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,000	6,000	0	-
3400 Other Funds Ltd	1,000	1,000	0	-
All Funds	7,000	7,000	0	-
4150 Employee Training				
8000 General Fund	6,000	6,000	0	-

Version / Column Comparison Report - Detail
 2023-25 Biennium
 General Program

Cross Reference Number:42500-001-00-00-00000

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	1,200	1,200	0	-
3400 Other Funds Ltd	400	400	0	-
All Funds	1,600	1,600	0	-
4225 State Gov. Service Charges				
8000 General Fund	14,247	14,247	0	-
4650 Other Services and Supplies				
8000 General Fund	34,302	34,302	0	-
3400 Other Funds Ltd	6,204	6,204	0	-
All Funds	40,506	40,506	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	900	900	0	-
4715 IT Expendable Property				
8000 General Fund	4,500	4,500	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	67,149	67,149	0	-
3400 Other Funds Ltd	7,604	7,604	0	-
TOTAL SERVICES & SUPPLIES	\$74,753	\$74,753	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,067,698	1,067,698	0	-
3400 Other Funds Ltd	7,604	7,604	0	-
TOTAL EXPENDITURES	\$1,075,302	\$1,075,302	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

3.00

3.00

0

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Package Comparison Report - Detail
 2023-25 Biennium
 General Program

Cross Reference Number: 42500-001-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 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	12,571	12,571	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	12,571	12,571	0	0.00%
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TOTAL AVAILABLE REVENUES	\$12,571	\$12,571	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	12,577	12,577	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	(6)	(6)	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	12,571	12,571	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$12,571	\$12,571	\$0	0.00%
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PERSONAL SERVICES

8000 General Fund	12,571	12,571	0	0.00%
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Package Comparison Report - Detail
 2023-25 Biennium
 General Program

Cross Reference Number: 42500-001-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$12,571	\$12,571	\$0	0.00%
EXPENDITURES				
8000 General Fund	12,571	12,571	0	0.00%
TOTAL EXPENDITURES	\$12,571	\$12,571	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 General Program

Cross Reference Number: 42500-001-00-00-00000

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	336,645	336,645	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	336,645	336,645	0	0.00%
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TOTAL AVAILABLE REVENUES	\$336,645	\$336,645	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	235,728	235,728	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	53	53	0	0.00%
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3220 Public Employees Retire Cont

8000 General Fund	42,242	42,242	0	0.00%
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3230 Social Security Taxes

8000 General Fund	18,033	18,033	0	0.00%
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Package Comparison Report - Detail
 2023-25 Biennium
 General Program

Cross Reference Number: 42500-001-00-00-00000

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		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	943	943	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	46	0	0.00%
3270 Flexible Benefits				
8000 General Fund	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	100,917	100,917	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$100,917	\$100,917	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	336,645	336,645	0	0.00%
TOTAL PERSONAL SERVICES	\$336,645	\$336,645	\$0	0.00%
EXPENDITURES				
8000 General Fund	336,645	336,645	0	0.00%
TOTAL EXPENDITURES	\$336,645	\$336,645	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

Package Comparison Report - Detail
2023-25 Biennium
General Program

Cross Reference Number: 42500-001-00-00-00000

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		
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 General Program

Cross Reference Number: 42500-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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	(315,331)	(315,331)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(315,331)	(315,331)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$315,331)	(\$315,331)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(218,808)	(218,808)	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(53)	(53)	0	0.00%
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3220 Public Employees Retire Cont

8000 General Fund	(39,210)	(39,210)	0	0.00%
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3230 Social Security Taxes

8000 General Fund	(16,739)	(16,739)	0	0.00%
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Package Comparison Report - Detail
 2023-25 Biennium
 General Program

Cross Reference Number: 42500-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(875)	(875)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(46)	(46)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(39,600)	(39,600)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(96,523)	(96,523)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$96,523)	(\$96,523)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(315,331)	(315,331)	0	0.00%
TOTAL PERSONAL SERVICES	(\$315,331)	(\$315,331)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(315,331)	(315,331)	0	0.00%
TOTAL EXPENDITURES	(\$315,331)	(\$315,331)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

**Package Comparison Report - Detail
2023-25 Biennium
General Program**

**Cross Reference Number: 42500-001-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

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		
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 General Program

Cross Reference Number: 42500-001-00-00-00000

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	35,920	35,920	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	35,920	35,920	0	0.00%
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TOTAL AVAILABLE REVENUES	\$35,920	\$35,920	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	252	252	0	0.00%
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4150 Employee Training

8000 General Fund	252	252	0	0.00%
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4175 Office Expenses

8000 General Fund	50	50	0	0.00%
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4225 State Gov. Service Charges

8000 General Fund	33,698	33,698	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	1,441	1,441	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	38	38	0	0.00%
4715 IT Expendable Property				
8000 General Fund	189	189	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	35,920	35,920	0	0.00%
TOTAL SERVICES & SUPPLIES	\$35,920	\$35,920	\$0	0.00%
EXPENDITURES				
8000 General Fund	35,920	35,920	0	0.00%
TOTAL EXPENDITURES	\$35,920	\$35,920	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 General Program

Cross Reference Number: 42500-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(32,894)	(32,894)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(32,894)	(32,894)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$32,894)	(\$32,894)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(950)	(950)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(31,944)	(31,944)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(32,894)	(32,894)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$32,894)	(\$32,894)	100.00%
EXPENDITURES				
8000 General Fund	-	(32,894)	(32,894)	100.00%
TOTAL EXPENDITURES	-	(\$32,894)	(\$32,894)	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 General Program

Cross Reference Number: 42500-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

PIC100 - Position Budget Report

Indian Svcs, Comm on

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 42500-000-00-00-00000
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
Total Salary											697,656	-	-	-	697,656
Total OPE											298,028	-	-	-	298,028
Total Personal Services											995,684	-	-	-	995,684

PIC100 - Position Budget Report

General Program

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 42500-001-01-00-00000
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
4250135	LMM L2303 AP	DIRECTOR LEGISLATIVE COMMISSION OI	17	PF	1	1.00	24	10	13103	SAL	314,472	-	-	-	314,472
										OPE	119,903	-	-	-	119,903
4250136	LSMS L1841 AP	EXECUTIVE SUPPORT SPECIALIST II	6	PF	1	1.00	24	10	5964	SAL	143,136	-	-	-	143,136
										OPE	76,872	-	-	-	76,872
4250137	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250138	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250139	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250140	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250141	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250142	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250143	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250144	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250145	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250146	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250147	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250148	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250151	LSMS L9757 AP	LCIS PHYSICAL ANTHROPOLOGIST	14	PF	1	1.00	24	10	9822	SAL	235,728	-	-	-	235,728
										OPE	100,917	-	-	-	100,917
Total Salary											697,656	-	-	-	697,656

PIC100 - Position Budget Report

General Program

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 42500-001-01-00-00000
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
Total OPE											298,028	-	-	-	298,028
Total Personal Services											995,684	-	-	-	995,684