



2013 - 2015
GOVERNOR'S
RECOMMENDED
BUDGET

Agency 14200
Legislative Counsel Committee
Dexter Johnson, Legislative Counsel

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CERTIFICATION

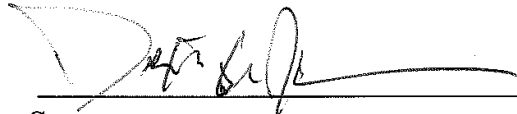
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Legislative Counsel

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

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Legislative Counsel

TITLE

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5520-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Eyre Brewer
Carrier – Senate: Sen. Johnson**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 23 – 1 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Kotek, McLane, Nathanson, Richardson, G. Smith, Thatcher, Whisnant
– Nays: Komp
– Exc: Nolan

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Bill McGee, Department of Administrative Services

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 8, 2011

Agency
Legislative Agencies

Budget Page
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LFO Analysis Page
249

Biennium
2011-13

Budget Summary*

	2009-11		2011-13		2011-13		2011-13		Committee Change from		
	Legislatively Approved		Current Service Level		Governor's Budget		Committee		2009-11 Leg Approved		
	Budget (1)						Recommendation		\$ Change	% Change	
<u>Legislative Assembly</u>											
General Fund	\$	32,350,832	\$	37,957,590	\$	37,957,590	\$	35,778,514	\$	3,427,682	+10.6%
Other Funds	\$	208,653	\$	268,970	\$	268,970	\$	268,970	\$	60,317	+28.9%
Other Funds Non-limited	\$	137,087	\$	91,360	\$	91,360	\$	91,360	\$	(45,727)	-33.4%
Total	\$	32,696,572	\$	38,317,920	\$	38,317,920	\$	36,138,844	\$	3,442,272	+10.5%
<u>Legislative Administration Committee</u>											
General Fund	\$	19,356,226	\$	23,591,284	\$	11,649,760	\$	21,924,669	\$	2,568,443	+13.3%
General Fund Debt Service	\$	5,116,596	\$	6,768,675	\$	6,768,675	\$	6,531,771	\$	1,415,175	+27.7%
Other Funds	\$	3,184,962	\$	2,115,390	\$	2,115,390	\$	4,108,685	\$	923,723	+29.0%
Other Funds Debt Service	\$	2,650,000	\$	0	\$	0	\$	0	\$	(2,650,000)	-100.0%
Other Funds Non-limited	\$	597,932	\$	597,932	\$	597,932	\$	597,932	\$	0	0.0%
Total	\$	30,905,716	\$	33,073,281	\$	21,131,757	\$	33,163,057	\$	2,257,341	+7.3%
<u>Legislative Counsel Committee</u>											
General Fund	\$	7,794,245	\$	9,409,507	\$	9,409,507	\$	8,132,958	\$	338,713	+4.3%
Other Funds	\$	2,320,358	\$	1,635,785	\$	1,635,785	\$	1,586,425	\$	(733,933)	-31.6%
Other Funds Non-limited	\$	1,100,000	\$	780,711	\$	780,711	\$	780,711	\$	(319,289)	-29.0%
Total	\$	11,214,603	\$	11,826,003	\$	11,826,003	\$	10,500,094	\$	(714,509)	-6.4%
<u>Legislative Fiscal Officer</u>											
General Fund	\$	5,760,680	\$	6,582,859	\$	6,582,859	\$	5,599,225	\$	(161,455)	-2.8%
Other Funds	\$	97,516	\$	0	\$	0	\$	0	\$	(97,516)	-100.0%
Total	\$	5,858,196	\$	6,582,859	\$	6,582,859	\$	5,599,225	\$	(258,971)	-4.4%
<u>Legislative Revenue Officer</u>											
General Fund	\$	2,084,888	\$	2,354,579	\$	2,354,579	\$	1,904,742	\$	(180,146)	-8.6%
<u>Legislative Commission on Indian Services</u>											
General Fund	\$	413,427	\$	455,630	\$	455,630	\$	395,471	\$	(17,956)	-4.3%
Other Funds	\$	6,280	\$	6,431	\$	6,431	\$	6,431	\$	151	+2.4%
Total	\$	419,707	\$	462,061	\$	462,061	\$	401,902	\$	(17,805)	-4.2%

Position Summary

Legislative Assembly

Authorized Positions	443	443	443	422	-21
Full-time Equivalent (FTE) Positions	207.44	207.36	207.36	251.39	43.95

Legislative Administration Committee

Authorized Positions	145	145	145	143	-2
Full-time Equivalent (FTE) Positions	99.15	99.01	99.01	100.79	1.64

Legislative Counsel Committee

Authorized Positions	57	57	57	57	0
Full-time Equivalent (FTE) Positions	45.28	45.28	45.28	45.28	0.00

Legislative Fiscal Officer

Authorized Positions	21	21	21	21	0
Full-time Equivalent (FTE) Positions	20.50	20.50	20.50	20.50	0.00

Legislative Revenue Officer

Authorized Positions	7	7	7	7	0
Full-time Equivalent (FTE) Positions	7.00	7.00	7.00	7.00	0.00

Legislative Commission on Indian Services

Authorized Positions	2	2	2	2	0
Full-time Equivalent (FTE) Positions	2.00	2.00	2.00	2.00	0.00

(1) Includes adjustments through March 2011.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The legislative branch agencies are primarily funded with appropriations from the General Fund. Some agencies also receive donations, grants, and other miscellaneous revenues, as described below:

- Legislative Assembly: Other Fund revenues subject to expenditure limitation come from reimbursements for duplicating services and sales of committee recordings. The Nonlimited Other Funds are from the Lounge Revolving Fund, which receives payments from legislative members. The fund is used to pay for food in the members' lounges.
- Legislative Administration Committee: Other Fund revenues are derived from parking fees, and sales of services and supplies. A Nonlimited Stores Revolving Account receives revenue from retail sales in the Capitol Gift Shop.

- Legislative Counsel Committee: Other Funds are derived from sales of the Oregon Revised Statutes, Oregon Laws, other publications, and bill drafting services.
- Legislative Commission on Indian Affairs: The Other Fund revenues represent registration and other fees derived from sponsorship of special meetings. These funds are used to cover costs associated with the events.

Summary of General Government Subcommittee Action

Senate Bill 5520 is the budget bill for the six legislative agencies: Legislative Assembly, the Legislative Administration Committee, the Legislative Counsel Committee, the Legislative Fiscal Officer, the Legislative Revenue Officer, and the Legislative Commission on Indian Affairs. While each agency is an independent state agency, their budgets are combined in this appropriation bill.

The Subcommittee approved a total legislative branch budget of \$80,267,350 General Fund and \$87,707,864 total funds. General Fund is increased from the 2009-11 Legislatively Approved Budget through March 2011 by 10.1 percent. Total funds are increased by 5.4 percent. The budgets include a total of 652 positions (426.96 full-time equivalent). Positions are reduced from the LAB by 3.4 percent while FTE is increased by 12 percent.

The Subcommittee took the following actions for all legislative agencies:

- Implemented a salary freeze for the 2011-13 biennium.
- Removed standard inflation on all Services and Supplies.
- Made an additional 6.5 percent reduction on all General Fund Services and Supplies.
- Made an unspecified 2.4 percent reduction to Personal Services in anticipation of actions by Legislative leadership to reduce compensation.
- Eliminated rent charges to Legislative Counsel, the Legislative Fiscal Office, the Legislative Revenue Office, and the Legislative Commission on Indian Affairs. A General Fund amount was appropriated directly to Legislative Administration for all building maintenance. This amount is reduced from the 2009-11 LAB.
- Reduced flexible benefits amounts for positions that are less than 12 months, from \$1,254 per months to \$915 per month.

Actions taken by the Subcommittee for the Legislative Assembly budget include the following:

- Established a New Member Transition Account that will provide funds for staff, basic supplies, and training for new members prior to the start of the odd-year session. The appropriation amount for each new member will be set jointly by Legislative Leadership after the election.
- Consolidated the budget for Attorney General charges with the new member account. The Attorney General budget will be expended at the discretion of the presiding officers.
- Provided funding for six sets of Legislative Days during the 2011-13 interim, with three days in each set.
- Funded member per-diem and mileage costs associated with the 2012 legislative session.
- Restored the member interim staff allowance to the pre-allotment level of \$3,454; the allowance had been reduced to \$3,327.
- Funded the return to an 18 month interim. Interim length was increased to 19 months for the 2009-11 biennium when January 2009 was considered an interim month instead of a session month.
- Made an FTE adjustment for all members' interim staff to better reflect the number of months that are actually worked.
- Increased Legislative Assistant session salary from \$2,882 to \$3,454, for consistency with the interim rate. All interim staff will continue to receive full flexible benefits through the session. Positions are transferred back to six month session positions.
- Reduced legislative session-only staff salaries from \$2,516 to \$2,200 and continued session-only health benefits. The positions were transferred back to six month session positions.
- Increased Services and Supplies budgets for members during the odd-year session from \$15.50/day to \$18.00/day to offset increased member costs for printers, paper, and other items associated with print-on-demand and paperless systems.
- Made adjustments to the Secretary of the Senate and Chief Clerk's offices to reflect annual session staffing needs and reduced their printing budgets to reflect increased paperless processes.

The Subcommittee took the following actions for the Legislative Administration Committee:

- Included funding for the Electronic Bill Documentation System.
- Provided funds for the purchase of one laptop computer, one desk top computer, and one printer for all legislative members.

- Increased three session Committee Administrator positions to 24 months to provide more consistent and professional staffing for committees and begin a transition to a permanent professional office of policy and research.
- Increased four Committee Assistant positions by 1.5 months to accommodate the new even-year session.
- Restored all session committee staff to six months.
- Eliminated two long-term vacant positions and reduced funding for temporary appointments.
- Provided funding for mainframe support of the bill drafting system.

Budgets for the Legislative Fiscal Officer, the Legislative Revenue Officer, the Legislative Counsel Committee, and the Legislative Commission on Indian Services were not modified beyond the standard adjustments for all legislative agencies.

Legislative Assembly

The Legislative Assembly budget includes expense for legislative members and their staffs, the leadership and caucus offices, the Secretary of the Senate, the Chief Clerk of the House, session staff, and Senate Executive Appointments.

The Subcommittee recommended a total budget of \$35,778,514 General Fund, \$36,138,844 total funds, and 251.39 FTE, increased from the 2009-11 LAB by 10.6 percent, 10.5 percent, and 21.2 percent, respectively.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 086 that eliminates inflation and Package 087 that reduces Personal Services costs.
- Approved Package 801 that reduces Services and Supplies by 6.5 percent.
- Approved Package 810 that continues a salary freeze for the 2011-13 biennium, establishes a fixed flexible benefit rate for positions that are less than 12 months, adjusts FTE counts on member staff positions to better reflect actual months worked, eliminates Attorney General fees, shifts member funding between the interim budget and session budget on a cost neutral basis, returns member staff positions to six months and adjusts their compensation, increases daily allowance amounts, restructures staff and reduces printing in the Secretary of the Senate's and Chief Clerk's offices, transfers the Senate and House Lounge budget to the Assembly Biennial budget, transfers the Senate Executive Appointments budget to the Assembly Biennial budget, increases funding for staff, supplies, and training for new members, funds six sets of legislative days during the interim, and covers per-diem and mileage for the 2012 session.

- Approved Package 819 that reduces General Fund to establish a supplemental statewide ending balance that may be appropriated to the agency in the 2012 legislative session.

Legislative Administration

The Legislative Administration Committee (LAC) provides general support to the legislature. Non-partisan services to the public, legislative members and government agencies include: administration, policy, research, committee services, information systems, facility services, employee services, and financial services.

The 2011-13 recommended budget is \$28,456,440 General Fund, \$33,163,057 total funds and 100.79 FTE. General Fund and total funds are increased from the 2009-11 LAB by 16.3 percent and 7.3 percent, respectively. FTE is increased by 1.7 percent.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 086 that eliminates inflation and Package 087 that reduces Personal Services costs.
- Did not approve Package 090 that includes a technical adjustment in the Governor's budget to balance the statewide budget.
- Approved Package 801 that reduces Services and supplies by 6.5 percent.
- Approved Package 810 that continues a salary freeze for the 2011-13 biennium, establishes a fixed flexible benefit rate for positions that are less than 12 months, eliminates two vacant positions, reduces funds for temporary appointments that have not been filled, increases three Committee Administrators from 5 months to 24 months, increases four Committee Assistants by 1.5 months for even-year sessions, increases session committee staff from five months to six months to allow for session start-up on odd-year sessions, increases funding for the Electronic Bill Documentation System, funds purchase of two new computers and a new printer for each legislative member, covers mainframe computer costs for the bill drafting system, utilizes Certificate of Participation proceeds that were previously issued for the bill drafting system and the Wings Restoration project, funds Capitol maintenance systems with funds that had been charged to other legislative agencies for rent, and increases funding for deferred maintenance projects.
- Approved Package 819 that reduces General Fund to establish a supplemental statewide ending balance that may be appropriated to the agency in the 2012 legislative session.

Legislative Counsel Committee

Staff for the Legislative Counsel Committee draft legislation for legislators, legislative committees, and state agencies. They also provide research services and legal advice to legislators and legislative committees. The Committee publishes Oregon Revised Statutes, which are the official codification of Oregon's statute laws.

The 2011-13 recommended budget is \$8,132,958 General Fund, \$10,500,094 total funds and 45.28 FTE. General Fund is increased from the 2009-11 LAB by 4.3 percent while total funds are reduced by 6.4 percent, respectively. FTE is unchanged.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 086 that eliminates inflation and Package 087 that reduces Personal Services costs.
- Approved Package 801 that reduces Services and Supplies by 6.5 percent.
- Approved Package 810 that continues a salary freeze for the 2011-13 biennium and eliminates rent payments to the Legislative Administration Committee.
- Approved Package 819 that reduces General Fund to establish a supplemental statewide ending balance that may be appropriated to the agency in the 2012 legislative session.

Legislative Fiscal Officer

The Legislative Fiscal Office (LFO) researches, analyzes, and makes recommendations concerning state expenditures, financial affairs, program administration, and agency organization. LFO reports to the Joint Committee on Ways and Means during legislative sessions and to the Emergency Board during the interim. LFO determines the fiscal impact of all legislative measures. It provides staff support for legislative information management and technology committees, including budget analysis and non-technical policy recommendations concerning state agency information systems projects. LFO also conducts reviews and performance audits of selected programs for the Joint Legislative Audit Committee.

The 2011-13 recommended budget is \$5,599,225 General Fund and 20.50 FTE. General Fund is reduced from the 2009-11 LAB by 2.8 percent. FTE is unchanged.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 086 that eliminates inflation and Package 087 that reduces Personal Services costs.
- Approved Package 801 that reduces Services and Supplies by 6.5 percent.

- Approved Package 810 that continues a salary freeze for the 2011-13 biennium and eliminates rent payments to the Legislative Administration Committee.
- Approved Package 819 that reduces General Fund to establish a supplemental statewide ending balance that may be appropriated to the agency in the 2012 legislative session.

Legislative Revenue Officer

The Legislative Revenue Office (LRO) provides non-partisan analysis to the Legislature on tax policy and school finance issues. The Office serves the legislature and the public by staffing legislative committees dealing with taxes and school finance. Currently, these are the Senate Revenue Committee and the House Revenue Committee. LRO writes revenue impact statements on all bills reaching the House or Senate floor that affect state or local revenue.

The 2011-13 recommended budget is \$1,904,742 General Fund and 7.00 FTE. General Fund is reduced from the 2009-11 LAB by 8.6 percent. FTE is unchanged.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 086 that eliminates inflation and Package 087 that reduces Personal Services costs.
- Approved Package 801 that reduces Services and Supplies by 6.5 percent.
- Approved Package 810 that continues a salary freeze for the 2011-13 biennium and eliminates rent payments to the Legislative Administration Committee.
- Approved Package 819 that reduces General Fund to establish a supplemental statewide ending balance that may be appropriated to the agency in the 2012 legislative session.

Commission on Indian Services

There are nine federally recognized Indian tribal governments located in Oregon. The Commission was created to improve services for American Indians in Oregon. It gathers information relating to programs available to Indians, such as those concerning education, housing, health, fishing, economic development, cultural preservation and protection, gambling, and job training. The Commission assesses Indian needs and concerns through consultation and public hearings. The agency also networks with state, regional, and national Indian organizations in sharing information and addressing Indian issues. While the Commission is not to supersede any negotiations that any tribe, band, or group might have with local, state, and federal governments, it provides a forum for communication between Oregon's American Indians and state government.

The 2011-13 recommended budget is \$395,471 General Fund, \$401,902 total funds and 2.00 FTE. General Fund and total funds are reduced from the 2009-11 LAB by 4.3 percent and 4.2 percent, respectively. FTE is unchanged.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 086 that eliminates inflation and Package 087 that reduces Personal Services costs.
- Approved Package 801 that reduces Services and Supplies by 6.5 percent.
- Approved Package 810 that continues a salary freeze for the 2011-13 biennium and eliminates rent payments to the Legislative Administration Committee.
- Approved Package 819 that reduces General Fund to establish a supplemental statewide ending balance that may be appropriated to the agency in the 2012 legislative session.

Summary of Performance Measure Action

The Subcommittee approved Key Performance Measures and targets for the 2011-13 biennium, directing staff to prepare measures for the Legislative Assembly focused on citizen involvement in the legislative process for consideration during the 2013 legislative session. See the attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5520-A

**Legislative Agencies
Bill McGee 503-378-2078**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 72,876,894	\$ 0	\$ 8,467,769	\$ 1,835,019	\$ 0	\$ 0	\$ 83,179,682	675	381.37
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 87,120,124	\$ 0	\$ 4,026,576	\$ 1,470,003	\$ 0	\$ 0	\$ 92,616,703	675	381.15
2011-13 Governor's Recommended Budget*	\$ 75,178,600	\$ 0	\$ 4,026,576	\$ 1,470,003	\$ 0	\$ 0	\$ 80,675,179	675	381.15

SUBCOMMITTEE ADJUSTMENTS (from GRB)

155 Legislative Assembly

SCR 001-01 Senate Interim

Package 086: Eliminate Inflation	\$ (12,275)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (12,275)	0	0.00
Package 087: Personal Services Adjustment Personal Services	\$ (124,330)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (124,330)	0	0.00
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (30,369)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (30,369)	0	0.00
Package 810: LFO Analyst Adjustments Personal Services	\$ (168,403)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (168,403)	0	12.90
Services and Supplies	\$ (13,705)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (13,705)	0	0.00
Package 819: Supplemental Statewide Ending Balance Personal Services	\$ (542,391)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (542,391)	\$ 0	0.00
Services and Supplies	\$ (106,442)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (106,442)	\$ 0	0.00

SCR 001-02 House Interim

Package 086: Eliminate Inflation	\$ (20,991)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (20,991)	0	0.00
Package 087: Personal Services Adjustment Personal Services	\$ (247,657)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (247,657)	0	0.00
Package 801: Targeted Statewide Adjustments Services and Supplies	(52,985)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (52,985)	0	0.00
Package 810: LFO Analyst Adjustments Personal Services	\$ (336,806)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (336,806)	0	25.80
Services and Supplies	\$ (18,430)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (18,430)	0	0.00
Package 819: Supplemental Statewide Ending Balance	\$ (648,833)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (648,833)	0	0.00

*Excludes Capital Construction Expenditures

SB 5520-A
Page 1

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SCR 005-01 Senate Session</u>									
Package 086: Eliminate Inflation - Services and Supplies	\$ (14,876)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (14,876)	0	0.00
Package 087: Personal Services Adjustment Personal Services	\$ (51,782)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (51,782)	0	0.00
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (38,461)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (38,461)	0	0.00
Package 810: LFO Analyst Adjustments Personal Services	\$ 168,469	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 168,469	0	2.40
Services and Supplies	\$ 147,116	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 147,116	0	0.00
<u>SCR 005-02 House Session</u>									
Package 086: Eliminate Inflation - Services and Supplies	\$ (29,144)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (29,144)	0	0.00
Package 087: Personal Services Adjustment Personal Services	\$ (103,256)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (103,256)	0	0.00
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (76,592)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (76,592)	0	0.00
Package 810: LFO Analyst Adjustments Personal Services	\$ 336,937	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 336,937	0	4.80
Services and Supplies	\$ 300,522	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,522	0	0.00
<u>SCR 006-01 Senate Biennial</u>									
Package 086: Eliminate Inflation- Services and Supplies	\$ (9,712)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (9,712)	0	0.00
Package 087: Personal Services Adjustment Personal Services	\$ (112,191)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (112,191)	0	0.00
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (29,196)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (29,196)	0	0.00
Package 810: LFO Analyst Adjustments	\$ (302,528)	\$ 0	\$ (53,384)	\$ 0	\$ 0	\$ 0	\$ (355,912)	(11)	-1.17
<u>SCR 006-02 House Biennial</u>									
Package 086: Eliminate Inflation - Services and Supplies	\$ (11,530)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (11,530)	0	0.00
Package 087: Personal Services Adjustment Personal Services	\$ (116,235)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (116,235)	0	0.00
Package 801: Targeted Statewide Adjustments									

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Services and Supplies	\$ (31,134)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (31,134)	0	0.00	
Package 810: LFO Analyst Adjustments	\$ (370,048)	\$ 0	\$ (93,285)	\$ 0	\$ 0	\$ 0	\$ (463,333)	(14)	-1.78	
<u>SCR 006-03 Assembly Biennial</u>										
Package 086: Eliminate Inflation	\$ (31,821)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (31,821)	0	0.00	
Package 087: Personal Services Adjustment Personal Services	\$ (2,562)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,562)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (115,772)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (115,772)	0	0.00	
Package 810: LFO Analyst Adjustments	\$ 638,337	\$ 0	\$ 146,669	\$ 0	\$ 0	\$ 0	\$ 785,006	4	1.08	
<u>156 Legislative Administration</u>										
<u>SCR 001: Administration</u>										
Package 087: Personal Services Adjustment Personal Services	\$ (31,221)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (31,221)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (2,821)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,821)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ (415,542)	\$ 0	\$ (11,422)	\$ 0	\$ 0	\$ 0	\$ (426,964)	(1)	-1.00	
<u>SCR 002: Committee Services</u>										
Package 087: Personal Services Adjustment Personal Services	\$ (105,506)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (105,506)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (32,161)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (32,161)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ 268,438	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 268,438	0	3.78	
<u>SCR 003: Information Systems</u>										
Package 086: Eliminate Inflation	\$ (6,183)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (6,183)	0	0.00	
Package 087: Personal Services Adjustment Personal Services	\$ (150,721)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (150,721)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (189,013)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (189,013)	0	0.00	

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 810: LFO Analyst Adjustments	\$ (36,513)	\$ 0	\$ 730,000	\$ 0	\$ 0	\$ 0	\$ 693,487	(1)	-1.00	
Package 819: Supplemental Statewide Ending Balance	\$ (1,032,100)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,032,100)	0	0.00	
<u>SCR 004-01: Facility Services</u>										
Package 086: Eliminate Inflation	\$ (49,340)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (49,340)	0	0.00	
Package 087: Personal Services Adjustment Personal Services	\$ (76,982)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (76,982)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (71,958)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (71,958)	0	0.00	
Package 810: LFO Analyst Adjustments	\$ 238,687	\$ 0	\$ 1,274,717	\$ 0	\$ 0	\$ 0	\$ 1,513,404	0	0.00	
<u>SCR 004-02: Employee Services</u>										
Package 087: Personal Services Adjustment Personal Services	\$ (25,223)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (25,223)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (5,246)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (5,246)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ (84,430)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (84,430)	0	0.00	
<u>SCR 004-03: Financial Services</u>										
Package 087: Personal Services Adjustment Personal Services	\$ (17,654)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (17,654)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (1,607)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,607)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ (76,423)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (76,423)	0	0.00	
<u>SCR 006: Governor's Adjustment</u>										
Package 090: Analyst Adjustment Personal Services	\$ 10,083,063	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,083,063	0	0.00	
Services and Supplies	\$ 1,822,699	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,822,699	0	0.00	
Capital Outlay	\$ 35,762	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,762	0	0.00	
<u>145 Legislative Fiscal Officer</u>										
Package 086: Eliminate Inflation	\$ (8,042)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (8,042)	0	0.00	

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 087: Personal Services Adjustment Personal Services	\$ (133,281)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (133,281)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (20,459)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (20,459)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ (381,254)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (381,254)	0	0.00	
Services and Supplies	\$ (237,518)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (237,518)	0	0.00	
Package 819: Supplemental Statewide Ending Balance	\$ (203,080)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (203,080)	0	0.00	
<u>144 Legislative Revenue Officer</u>										
Package 086: Eliminate Inflation	\$ (4,734)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (4,734)	0	0.00	
Package 087: Personal Services Adjustment Personal Services	\$ (44,199)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (44,199)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (9,404)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (9,404)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ (242,544)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (242,544)	0	0.00	
Services and Supplies	\$ (79,872)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (79,872)	0	0.00	
Package 819: Supplemental Statewide Ending Balance	\$ (69,084)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (69,084)	0	0.00	
<u>142 Legislative Counsel</u>										
<u>SCR 001: General Program</u>										
Package 086: Eliminate Inflation	\$ (9,463)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (9,463)	0	0.00	
Package 087: Personal Services Adjustment Personal Services	\$ (194,808)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (194,808)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (23,484)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (23,484)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ (397,421)	\$ 0	\$ (20,070)	\$ 0	\$ 0	\$ 0	\$ (417,491)	0	0.00	
Services and Supplies	\$ (356,395)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (356,395)	0	0.00	
Package 819: Supplemental Statewide Ending Balance	\$ (294,978)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (294,978)	0	0.00	

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SCR 002: ORS Publications</u>									
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ (29,290)	\$ 0	\$ 0	\$ 0	\$ (29,290)	0	0.00
<u>425 Indian Services</u>									
Package 086: Eliminate Inflation	\$ (2,755)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,755)	0	0.00
Package 087: Personal Services Adjustment									
Personal Services	\$ (8,990)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (8,990)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (2,744)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,744)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ (16,249)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (16,249)	0	0.00
Services and Supplies	\$ (15,078)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (15,078)	0	0.00
Package 819: Supplemental Statewide Ending Balance	\$ (14,343)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (14,343)	0	0.00
TOTAL ADJUSTMENTS	\$ 5,088,750	\$ 0	\$ 1,943,935	\$ 0	\$ 0	\$ 0	\$ 7,032,685	(23)	45.81
SUBCOMMITTEE RECOMMENDATION *	\$ 80,267,350	\$ 0	\$ 5,970,511	\$ 1,470,003	\$ 0	\$ 0	\$ 87,707,864	652	426.96
% Change from 2009-11 Leg Approved Budget	10.1%	0.0%	-29.5%	-19.9%	0.0%	0.0%	5.4%	-3.4%	12.0%
% Change from 2011-13 Current Service Level	-7.9%	0.0%	48.3%	0.0%	0.0%	0.0%	-5.3%	-3.4%	12.0%
% Change from 2011-13 Gov's Recommended Budget	6.8%	0.0%	48.3%	0.0%	0.0%	0.0%	8.7%	-3.4%	12.0%

*Excludes Capital Construction Expenditures

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: LEGISLATIVE ADMINISTRATION

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Accuracy	Approved KPM	88.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Availability of Information	Approved KPM	84.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Expertise	Approved KPM	85.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Helpfulness	Approved KPM	92.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Overall	Approved KPM	88.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Timeliness	Approved KPM	85.00	90.00	90.00
2 - IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.		Approved KPM	97.00	95.00	95.00
3 - WEB-SITE – The percentage approval rating of web-site users.		Approved KPM	64.00	80.00	80.00

Print Date: 6/5/2011

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Agency: LEGISLATIVE ADMINISTRATION

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
4 - DIVERSITY – Racial/ethnic diversity in Legislative Administration as compared to the total State’s diversity.		Approved KPM	96.00	100.00	100.00
5 - TURNOVER – Annual voluntary turnover rate of the Legislative Administration continuing workforce.		Approved KPM	16.00	20.00	20.00
6 - GOLD STAR CERTIFICATE – Number of years out of last five that Financial Services earns State Controller’s Division Gold Star Certificate for the Legislative agencies it serves.		Approved KPM	5.00	5.00	5.00

LFO Recommendation:

Approve the Key Performance Measures and targets as requested.

Sub-Committee Action:

The General Government Subcommittee approved the LFO recommendation.

Print Date: 6/5/2011

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: LEGISLATIVE ASSEMBLY

Mission: Enter text

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Percentage increase in number of visits to the Legislative Website.		Approved KPM		1.00	2.00
2 - Percentage increase in the number of visits to the "Write my Legislator Page"		Approved KPM		1.00	2.00
3 - Number of citizens testifying on bills in committees as a percentage of bills heard		Approved KPM		1.00	2.00

LFO Recommendation:

These are three new Key Performance Measures being proposed for the 2011-13 biennium. There have not been any approved KPMs before this. All three measures will require baseline data to be gathered in 2011. After that, the targets can be updated. The goal is to increase all of them by 1% in 2012 and an additional 2% in 2013. LFO recommends approval of the new measures.

Sub-Committee Action:

The subcommittee did not approve the measures and instead, directed staff to prepare measures that focus on citizen involvement in the legislative process for consideration during the 2013 session.

Print Date: 6/5/2011

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Legislatively Proposed 2011-2013 Key Performance Measures

Agency: LEGISLATIVE COMMISSION on INDIAN SERVICES

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Accuracy	Approved KPM	95.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Availability of Information	Approved KPM	100.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Expertise	Approved KPM	95.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Helpfulness	Approved KPM	100.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Overall	Approved KPM	98.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Timeliness	Approved KPM	100.00	95.00	95.00
2 - Best Practices Percentage of total best practices met by the Legislative Commission on Indian Services		Approved KPM	95.00	95.00	95.00

LFO Recommendation:

Approve the Key Performance Measures and targets as requested.

Sub-Committee Action:

The General Government Subcommittee approved the LFO recommendation

Print Date: 6/5/2011

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Legislatively Proposed 2011-2013 Key Performance Measures

Agency: LEGISLATIVE COUNSEL, OFFICE of the

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Accuracy	Approved KPM	80.00	90.00	90.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Availability of Information	Approved KPM	87.00	90.00	90.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Expertise	Approved KPM	91.00	90.00	90.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Helpfulness	Approved KPM	89.00	90.00	90.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Overall	Approved KPM	88.00	90.00	90.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Timeliness	Approved KPM	91.00	90.00	90.00
2 - Nonpartisanship- Percent of customers rating their satisfaction with the agency's ability to provide services on a fair objective and nonpartisan basis as "good" or "excellent".		Approved KPM	92.00	94.00	94.00
3 - Confidentiality- Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".		Approved KPM	98.00	100.00	100.00
4 - Quality of Legislative Publications- Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".		Approved KPM	98.00	100.00	100.00

Print Date: 6/5/2011

Page 1 of 2

LFO Recommendation:

Approve the Key Performance Measures and targets as requested.

Sub-Committee Action:

The General Government Subcommittee approved the LFO recommendation.

Print Date: 6/5/2011

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Legislatively Proposed 2011-2013 Key Performance Measures

Agency: LEGISLATIVE FISCAL OFFICE

Mission: Provide research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - FISCAL IMPACT STATEMENT ACCURACY - Number of fiscal impact statements corrected and reissued.		Approved KPM	9.00		5.00
2 - TRAINING EFFECTIVENESS - Percentage of respondents to training evaluation surveys who indicate that the LFO training met or exceeded their expectations.		Approved KPM	96.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Accuracy	Approved KPM	93.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Availability of Information	Approved KPM	78.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Expertise	Approved KPM	93.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Helpfulness	Approved KPM	91.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Overall	Approved KPM	88.00	90.00	90.00

Print Date: 6/5/2011

Page 1 of 2

Agency: LEGISLATIVE FISCAL OFFICE

Mission: Provide research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Timeliness	Approved KPM	84.00	90.00	90.00

LFO Recommendation:

Approve the Key Performance Measures and targets as requested.

Sub-Committee Action:

The General Government Subcommittee approved the LFO recommendation.

Print Date: 6/5/2011

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: LEGISLATIVE REVENUE OFFICE

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Accuracy	Approved KPM	88.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Availability of Information	Approved KPM	77.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Expertise	Approved KPM	100.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Helpfulness	Approved KPM	92.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Overall	Approved KPM	92.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Timeliness	Approved KPM	81.00	98.00	98.00

Print Date: 6/5/2011

Page 1 of 2

LFO Recommendation:

Approve the Key Performance Measures and targets as requested.

Sub-Committee Action:

The General Government Subcommittee approved the LFO recommendation.

Print Date: 6/5/2011

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**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5508-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters
– Nays:
– Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 25,000,000	\$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			\$ 8,000,000	\$ 8,000,000
Department of Justice			\$ 2,000,000	\$ 2,000,000
<u>Various Agencies -- see Attachment A</u>				
General Fund	-	-	\$ (3,802,558)	\$ (3,802,558)
General Fund Debt Service	-	-	\$ (17,335,341)	\$ (17,335,341)
Lottery Funds	-	-	\$ (72,114)	\$ (72,114)
Lottery Funds Debt Service	-	-	\$ (24,405,711)	\$ (24,405,711)
Other Funds	-	-	\$ (8,304,448)	\$ (8,304,448)
Other Funds Debt Service	-	-	\$ (25,605,072)	\$ (25,605,072)
Federal Funds	-	-	\$ (2,633,061)	\$ (2,633,061)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 1,325,000	\$ 1,325,000
Lottery Funds Debt Service	-	-	\$ 903,119	\$ 903,119
Other Funds	-	-	\$ 19,514,631	\$ 19,514,631
<u>Office of the Governor</u>				
General Fund	-	-	\$ 3,000,000	\$ 3,000,000
Federal Funds	-	-	\$ 825,616	\$ 825,616
<u>Secretary of State</u>				
General Fund	-	-	\$ 80,000	\$ 80,000
Other Funds	-	-	\$ 380,312	\$ 380,312
Federal Funds	-	-	\$ 634,419	\$ 634,419

*Excludes Capital Construction

2011-13 Budget Summary***CONSUMER AND BUSINESS SERVICES PROGRAM AREA****Oregon Health Licensing Agency**

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
Other Funds	-	-	\$ 46,356	\$ 46,356

Real Estate Agency

Other Funds	-	-	\$ 496,400	\$ 496,400
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ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA**Oregon Business Development Department**

Lottery Funds	-	-	\$ 1,300,000	\$ 1,300,000
Other Funds	-	-	\$ 106,207	\$ 106,207
Other Funds Nonlimited	-	-	\$ 10,000,000	\$ 10,000,000

Housing and Community Services Department

Other Funds	-	-	\$ (4,879,057)	\$ (4,879,057)
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Department of Veterans' Affairs

General Fund	-	-	\$ 800,000	\$ 800,000
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EDUCATION PROGRAM AREA**Department of Education**

General Fund	-	-	\$ 2,327,153	\$ 2,327,153
Lottery Funds	-	-	\$ 2,822,847	\$ 2,822,847
Other Funds	-	-	\$ 625,000	\$ 625,000

Department of Community Colleges and Workforce Development

General Fund	-	-	\$ 3,900,000	\$ 3,900,000
General Fund Debt Service	-	-	\$ (363,510)	\$ (363,510)

Oregon University System

General Fund	-	-	\$ (8,974,046)	\$ (8,974,046)
General Fund Debt Service	-	-	\$ 5,660,047	\$ 5,660,047
Other Funds	-	-	\$ 1,753,642	\$ 1,753,642

*Excludes Capital Construction

2011-13 Budget Summary***HUMAN SERVICES PROGRAM AREA****Department of Human Services**

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	-	\$ 2,753,263	\$ 2,753,263
Federal Funds	-	-	\$ 5,077,079	\$ 5,077,079

Oregon Health Authority

General Fund	-	-	\$ 600,000	\$ 600,000
Other Funds	-	-	\$ 14,205,000	\$ 14,205,000
Federal Funds	-	-	\$ 23,360,000	\$ 23,360,000

JUDICIAL BRANCH**Judicial Department**

General Fund	-	-	\$ 30,497,095	\$ 30,497,095
General Fund Debt Service	-	-	\$ (486,738)	\$ (486,738)
Other Funds	-	-	\$ (28,627,911)	\$ (28,627,911)

LEGISLATIVE BRANCH**Legislative Counsel Committee**

Other Funds	-	-	\$ (275,000)	\$ (275,000)
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NATURAL RESOURCES PROGRAM AREA**State Department of Agriculture**

Lottery Funds	-	-	\$ 543,000	\$ 543,000
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State Department of Energy

Other Funds	-	-	\$ 500,000	\$ 500,000
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State Department of Fish and Wildlife

Other Funds Debt Service	-	-	\$ 726,928	\$ 726,928
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*Excludes Capital Construction

2011-13 Budget Summary*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>State Forestry Department</u>				
Other Funds	-	-	\$ 114,881	\$ 114,881
<u>Water Resources Department</u>				
General Fund	-	-	\$ 487,062	\$ 487,062
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Oregon Criminal Justice Commission</u>				
Other Funds	-	-	\$ 176,384	\$ 176,384
<u>Department of Justice</u>				
General Fund	-	-	\$ 600,000	\$ 600,000
<u>Oregon Military Department</u>				
General Fund Debt Service	-	-	\$ 618,000	\$ 618,000
Other Funds	-	-	\$ 7,657,737	\$ 7,657,737
<u>Oregon Youth Authority</u>				
General Fund	-	-	\$ 300,000	\$ 300,000
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Transportation</u>				
General Fund	-	-	\$ 2,000,000	\$ 2,000,000
Other Funds	-	-	\$ 13,053,627	\$ 13,053,627
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2011-13 Budget Summary				
General Fund Total	-	-	\$ 58,985,427	\$ 58,985,427
Lottery Funds Total	-	-	\$ (18,908,859)	\$ (18,908,859)
Other Funds Total	-	-	\$ 1,665,617	\$ 1,665,617
Federal Funds Total	-	-	\$ 27,264,053	\$ 27,264,053

*Excludes Capital Construction

2009-11 Supplemental Appropriations

	<u>2009-11 Legislatively Approved Budget</u>	<u>2009-11 Committee Recommendation</u>	<u>Committee Change</u>
<u>Public Utility Commission</u>			
Other Funds	-	\$ 10,000	\$ 10,000
<u>Oregon University System (Department of Higher Education)</u>			
Federal Funds	-	\$ 3,550	\$ 3,550
<u>Judicial Department</u>			
General Fund	-	\$ 499,999	\$ 499,999
<u>Public Defense Services Commission</u>			
General Fund	-	\$ 802,570	\$ 802,570
<u>Oregon Watershed Enhancement Board</u>			
Federal Funds	-	\$ 800,000	\$ 800,000
<u>Department of Transportation</u>			
Lottery Funds Debt Service	-	\$ 2	\$ 2

2011-13 Position Summary

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
<u>Secretary of State</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
<u>Department of Community Colleges and Workforce Development</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<u>Department of Education</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<u>State Commission on Children and Families</u>				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
<u>State Department of Energy</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
<u>Water Resources Department</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2011-13 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

ADMINISTRATION

Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

CONSUMER AND BUSINESS SERVICES

Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of \$10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of \$10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of \$20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by \$4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is \$5,000,000 Other Funds for project costs and \$120,943 Other Funds for costs of issuance.

Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of \$800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- \$350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- \$350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- \$100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

EDUCATION

Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$2,822,847.

The Subcommittee approved a one-time appropriation of \$150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total \$3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed \$5 million in total. The Subcommittee approved \$5 million General Fund to assist in covering this liability. The Department estimates that approximately \$2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the \$5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of \$625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule \$450,000 pending a joint report from DAS Facilities Division and OSD. The \$175,000 that is not uncheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of \$3.54 million General Fund for the following purposes:

- \$3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- \$500,000 General Fund for a one-time expenditure of \$100,000 to the Trucking Solutions Consortium for administration and \$400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by \$363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced \$7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional \$14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of \$22,043,000. Additional changes due to approval of Senate Bill 242 include a \$1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by \$2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of \$236,816 General Fund and

\$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding \$250,000 for a risk management consultant, \$200,000 for a study on alternative health plans, and \$14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by \$9.6 million General Fund and add \$1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates \$5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional \$500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional \$150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved an additional \$13.9 million Other Funds and \$23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of \$600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, \$300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by \$5,000 Other Funds and \$60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

BUDGET NOTE

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.

Department of Human Services

The Subcommittee added \$1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the \$50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional \$500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to \$9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved \$279,161 General Fund and \$260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional \$2 million General Fund and \$3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

JUDICIAL BRANCH

Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a \$28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of \$9.3 million for third party debt collection fees and \$18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of \$2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000).
- An Other Funds reduction of \$405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain \$100,000 for the \$6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of \$486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

LEGISLATIVE BRANCH

Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by \$275,000 for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

NATURAL RESOURCES

State Department of Agriculture

Lottery funds expenditure limitation is increased by \$543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by \$400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

BUDGET NOTE

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
 - two representatives of the Umatilla Electric Cooperative;
 - one representative of the environmental community;
 - one representative of the natural resource community; and
 - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

Department of Environmental Quality

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

BUDGET NOTE

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:

- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

State Department of Fish and Wildlife

Senate Bill 5508 establishes \$726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

State Forestry Department

The Subcommittee approved an increase of \$414,881 Other Funds for the cost of issuance related to the sale of lottery bonds (\$1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by \$300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department's total budget authorization for the 2011-13 biennium.

Water Resources Department

Senate Bill 5508 appropriates \$487,062 General Fund to restore a Water Availability Modeler position (\$152,972), a Groundwater Hydro-geologist position (\$159,090) and groundwater research funds (\$125,000) that the Governor's recommended budget proposed to eliminate, and provide \$50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

PUBLIC SAFETY

Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by \$176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.

Department of Justice

The Subcommittee appropriated \$600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive \$458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive \$141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

Oregon Military Department

The Subcommittee approved \$7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated \$618,000 in General Fund debt service for the Article XI-M bonds and added \$114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a \$43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

Oregon Youth Authority

An additional \$300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

TRANSPORTATION

Department of Transportation

The Subcommittee added \$2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of \$12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional \$549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation (\$193,815), Transportation Program Development (\$334,957), and the Transportation Safety Program (\$20,943).

Adjustments to 2009-11 Budgets

Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	HB 5001	01	GF	(229)	-	-	-
DEPT OF ADMIN SERVICES	Mill Creek Debt Service	SB 5502	01-02	GF	(114,267)	-	-	-
DEPT OF ADMIN SERVICES	Operating Expenses	SB 5502	02-01	OF	-	-	(1,039,691)	-
DEPT OF ADMIN SERVICES	Debt Service (Other)	SB 5502	02-05	OF	-	-	(625,330)	-
DEPT OF ADMIN SERVICES	Debt Service - OPB	SB 5502	03-01	LF	-	(311,063)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Tillamook FEMA Match	SB 5502	03-06	LF	-	(559,068)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Lane Transit District EmX	SB 5502	03-07	LF	-	238,158	-	-
OREGON STATE TREASURY	Administrative Expenses - Operations	HB 5048	01-01	OF	-	-	(92,844)	-
OREGON STATE TREASURY	Administrative Expenses - College Savings	HB 5048	01-02	OF	-	-	(3,362)	-
RACING COMMISSION	Operating Expenses	SB 5543	01	OF	-	-	(48,788)	-
PUB EMPLOYEES RETIREMNT SYSTEM	Administrative and operating expenses	HB 5039	01-01	OF	-	-	(34,511)	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	01-01	GF	(249)	-	-	-
SECRETARY OF STATE	Elections Division	HB 5041	01-02	GF	(6,360)	-	-	-
SECRETARY OF STATE	Archives Division	HB 5041	01-03	GF	(404)	-	-	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	02-01	OF	-	-	(2,390)	-
SECRETARY OF STATE	Audits Division	HB 5041	02-03	OF	-	-	(4,419)	-
SECRETARY OF STATE	Archives Division	HB 5041	02-04	OF	-	-	(122)	-
SECRETARY OF STATE	Corporation Division	HB 5041	02-05	OF	-	-	10,191	-
SECRETARY OF STATE	Help America Vote Act	HB 5041	03	FF	-	-	-	(45)
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5522	01-01	OF	-	-	6,755	-
DEPT OF REVENUE	Administrative Expenses	HB 5040	01	GF	(259,006)	-	-	-
DEPT OF REVENUE	Operating Expenses	HB 5040	02	OF	-	-	(56,229)	-
EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	SB 5510	03	OF	-	-	(1,811)	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	01	GF	(8,746)	-	-	-
OFFICE OF THE GOVERNOR	Economic Revitalization Team	HB 5025	03	LF	-	(943)	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	04	OF	-	-	(862)	-
GOVERNMENT ETHICS COMMISSION	Other Funds	HB 5024	01	OF	-	-	(1,354)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	01	GF	(1,859)	-	-	-
OREGON STATE LIBRARY	Operating Expenses - Assessments	SB 5521	03	OF	-	-	(2,711)	-
OREGON STATE LIBRARY	Operating Expenses - Non-Assessment	SB 5521	02	OF	-	-	(71)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	04	FF	-	-	-	(1,776)
CONSUMER AND BUSINESS SERVICES								
STATE BOARD OF ACCOUNTANCY	Operating Expenses	SB 5501	01	OF	-	-	(9,129)	-
TAX PRACTITIONERS BOARD	Operating Expenses	HB 5044	01	OF	-	-	(3,095)	-
CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	HB 5012	01	OF	-	-	(10,154)	-
COUNSELORS AND THERAPISTS BRD	Operating Expenses	HB 5015	01	OF	-	-	1,195	-
PSYCHOLOGISTS EXAMINERS BOARD	Operating Expenses	HB 5038	01	OF	-	-	(42,775)	-
CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	HB 5007	01	OF	-	-	3,255	-
CLINICAL SOCIAL WORKERS BOARD	Operating Expenses	HB 5008	01	OF	-	-	(441)	-
OREGON BOARD OF DENTISTRY	Operating Expenses	HB 5017	01	OF	-	-	(7,473)	-
HEALTH RELATED LICENSING BRDS	State Mortuary and Cemetary Board	HB 5028	02	OF	-	-	10,034	-
HEALTH RELATED LICENSING BRDS	Board of Naturopathic Examiners	HB 5028	03	OF	-	-	11,026	-
HEALTH RELATED LICENSING BRDS	Occupational Therapy Licensing Board	HB 5028	04	OF	-	-	(207)	-
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5028	05	OF	-	-	(4,822)	-
HEALTH RELATED LICENSING BRDS	State Board of Examiners for Speech-Language Pathology and Audiology	HB 5028	06	OF	-	-	1,452	-

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
HEALTH RELATED LICENSING BRDS	Oregon State Veterinary Medical Examining Board	HB 5028	07	OF	-	-	4,633	-
OREGON HEALTH LICENSING AGENCY	Operating Expenses	HB 5026	01	OF	-	-	(19,614)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	01	GF	(10,650)	-	-	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	02	OF	-	-	(3,637)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	04	FF	-	-	-	(819)
PUBLIC UTILITY COMMISSION	Utility program	SB 5542	01-01	OF	-	-	(5,168)	-
PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	SB 5542	01-02	OF	-	-	(286)	-
PUBLIC UTILITY COMMISSION	Administration	SB 5542	01-03	OF	-	-	(17,065)	-
PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	SB 5542	01-04	OF	-	-	(71)	-
PUBLIC UTILITY COMMISSION	Operating Expenses	SB 5542	02	FF	-	-	-	(36)
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	01	OF	-	-	(506,788)	-
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	02	FF	-	-	-	(2,438)
REAL ESTATE AGENCY	Operating Expenses	SB 5544	01	OF	-	-	(33,430)	-
BOARD OF NURSING	Operating Expenses	SB 5527	01	OF	-	-	(55,413)	-
OREGON MEDICAL BOARD	Operating Expenses	SB 5526	01	OF	-	-	(2,002)	-
PHARMACY, OREGON BOARD OF	Operating Expenses	SB 5536	01	OF	-	-	2,463	-
ECONOMIC DEVELOPMENT								
OREGON BUSINESS DEVELOPMENT DEF Arts		SB 5528	01	GF	(1,316)	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	02-01	OF	-	-	(912)	-
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	02-02	OF	-	-	(9,335)	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	02-03	OF	-	-	(1,923)	-
OREGON BUSINESS DEVELOPMENT DEF Arts & Cultural Trust		SB 5528	02-04	OF	-	-	(1,614)	-
OREGON BUSINESS DEVELOPMENT DEF Debt Service		SB 5528	02-05	OF	-	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	03-01a	LF	-	(8,976)	-	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	03-01b	LF	-	(11,753)	-	-
OREGON BUSINESS DEVELOPMENT DEF Debt service on lottery bonds		SB 5528	03-01d	LF	-	(7,636,301)	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	04-01	FF	-	-	-	(8)
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	04-02	FF	-	-	-	(158)
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	01	GF	822	-	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	02-01	OF	-	-	140,692	-
DEPT OF HOUSING/COMMUNITY SVCS	Debt service on lottery bonds	SB 5515	03	LF	-	(893,958)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	04	FF	-	-	-	26,833
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	01-03	GF	(572)	-	-	-
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	02-01	OF	-	-	(39,377)	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	02-01	OF	-	-	1,204,757	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	05	FF	-	-	-	(365,884)
EDUCATION								
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5545	01	OF	-	-	7,367	-
STUDENT ASSISTANCE COMMISSION	Office of Degree Authorization	HB 5043	01-04	GF	(359)	-	-	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	02	OF	-	-	(5,890)	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	01-03	GF	(3,546)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	01-01	GF	(79,021)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	01-02	GF	(6,578)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	01-03	GF	(6,176)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	01-04	GF	(760)	-	-	-

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF HIGHER EDUCATION	Debt service on outstanding general obligation bonds	SB 5532	01-05-a	GF	(4,613,989)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Debt service for COPs	SB 5532	01-05-b	GF	(8,483,611)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Repayment to Dept of Energy (Debt Service)	SB 5532	01-05-c	GF	2,085,658	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	02-01	OF	-	-	(247,055)	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	02-02	OF	-	-	(2,191)	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	02-03	OF	-	-	(1,361)	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	02-04	OF	-	-	(1,466)	-
DEPARTMENT OF HIGHER EDUCATION	Debt service on lottery bonds	SB 5532	04	LF	-	(2,450,028)	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	01-01	GF	(9,475)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	02-01	OF	-	-	(4,956)	-
COMMUNITY COLLEGES DEPARTMENT	Oregon Youth Conservation Corps	HB 5011	02-02	OF	-	-	(67)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	03	FF	-	-	-	(18,423)
COMMUNITY COLLEGES DEPARTMENT	Debt service on lottery bonds	HB 5011	08	LF	-	(586,989)	-	-
DEPT OF EDUCATION	Operations	HB 5020	01-01	GF	(242,493)	-	-	-
DEPT OF EDUCATION	Operations	HB 5020	03-01	OF	-	-	(95,444)	-
DEPT OF EDUCATION	Oregon State Schools for the Deaf	HB 5020	03-02	OF	-	-	(2,358)	-
DEPT OF EDUCATION	Youth Corrections Education Program	HB 5020	03-05	OF	-	-	(1,229)	-
DEPT OF EDUCATION	Operations	HB 5020	04-01	FF	-	-	-	(75,881)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5020	07	LF	-	(935,761)	-	-
DEPT OF EDUCATION	Debt service on lottery bonds (OEF)	HB 5020	08	LF	-	(322,502)	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	01	GF	(1,439)	-	-	-
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	02	OF	-	-	(183)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	01	GF	(1,512)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	02	OF	-	-	(5,298)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	03	FF	-	-	-	(41,149)
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	01	GF	(552)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	02	OF	-	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	01-01	GF	(5,183)	-	-	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	01-02	GF	(693,929)	-	-	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	01-03	GF	(250,138)	-	-	-
DEPT OF HUMAN SERVICES	Debt Service	HB 5030	01-04	GF	(73,213)	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	02-01	OF	-	-	(946)	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	02-02	OF	-	-	(38,928)	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	02-03	OF	-	-	(6,453)	-
DEPT OF HUMAN SERVICES	Shared Services	HB 5030	02-04	OF	-	-	(175,921)	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	03-01	FF	-	-	-	30,542
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	03-02	FF	-	-	-	(824,071)
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	03-03	FF	-	-	-	(400,838)
COMMISSION ON CHILDREN/FAMILIES	General Fund	SB 5550	01	GF	(5,608)	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	01-01	GF	(578,758)	-	-	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	01-02	GF	(8,386)	-	-	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	01-04	GF	96,134	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	02-01	OF	-	-	(164,642)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	02-02	OF	-	-	(2,149)	-
OREGON HEALTH AUTHORITY	Shared Services	SB 5529	02-03	OF	-	-	(306,791)	-

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
NATURAL RESOURCES								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	02-01	FF	-	-	-	(24)
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	02-03	FF	-	-	-	(1,020)
DEPT OF AGRICULTURE	Food Safety	HB 5002	01-02	GF	(4,323)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	01-03	GF	(2,085)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	01-04	GF	(2,506)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	HB 5002	02-01	OF	-	-	(2,243)	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	02-02	OF	-	-	(11,003)	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	02-03	OF	-	-	(12,017)	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	02-04	OF	-	-	(8,294)	-
DEPT OF AGRICULTURE	Parks and Natural Resources Fund	HB 5002	03	LF	-	(4,557)	-	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	04-01	FF	-	-	-	(47)
DEPT OF AGRICULTURE	Natural Resources	HB 5002	04-02	FF	-	-	-	(475)
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	04-03	FF	-	-	-	(487)
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	01-01	GF	(507)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	01-02	GF	(1,856)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	01-03	GF	(54)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	01-04	GF	(23)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	02-01	OF	-	-	(7,575)	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	02-02	OF	-	-	(4,865)	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	02-03	OF	-	-	(4,227)	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	02-04	OF	-	-	(6)	-
DEPT OF ENVIRONMENTAL QUALITY	Agency management	HB 5022	02-05	OF	-	-	(125,857)	-
DEPT OF ENVIRONMENTAL QUALITY	Parks and Natural Resources Fund	HB 5022	03	LF	-	(856)	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	05-01	FF	-	-	-	(814)
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	05-02	FF	-	-	-	(1,188)
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	05-03	FF	-	-	-	(1,348)
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	05-04	FF	-	-	-	(97)
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	01-01	GF	(257)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	01-02	GF	(35)	-	-	-
DEPT OF FISH AND WILDLIFE	Administration Division	SB 5513	01-03	GF	(22,619)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	02-01	OF	-	-	(4,106)	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	02-02	OF	-	-	(3,552)	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	02-03	OF	-	-	(99,257)	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	SB 5513	02-04	OF	-	-	(172)	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	04-01	FF	-	-	-	(3,120)
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	04-02	FF	-	-	-	(987)
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	04-03	FF	-	-	-	(57)
DEPT OF FORESTRY	Fire Protection	HB 5023	01-01	GF	(25,985)	-	-	-
DEPT OF FORESTRY	Private forests	HB 5023	01-02	GF	(6,436)	-	-	-
DEPT OF FORESTRY	Debt Service	HB 5023	01-03	GF	(48,018)	-	-	-
DEPT OF FORESTRY	Agency administration	HB 5023	02-01	OF	-	-	(81,246)	-
DEPT OF FORESTRY	Protection from fire	HB 5023	02-02	OF	-	-	(66,576)	-
DEPT OF FORESTRY	State forests	HB 5023	02-03	OF	-	-	(61,666)	-
DEPT OF FORESTRY	Private forests	HB 5023	02-04	OF	-	-	(7,257)	-
DEPT OF FORESTRY	Debt Service	HB 5023	02-06	OF	-	-	(19,077)	-
DEPT OF FORESTRY	Equipment pool	HB 5023	02-07	OF	-	-	(26,752)	-
DEPT OF FORESTRY	Facilities maintenance and management	HB 5023	02-08	OF	-	-	(64)	-
DEPT OF FORESTRY	Debt service on lottery bonds	HB 5023	03	LF	-	175,837	-	-

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF FORESTRY	Agency administration	HB 5023	04-01	FF	-	-	-	(472)
DEPT OF FORESTRY	Protection from fire	HB 5023	04-02	FF	-	-	-	(5,779)
DEPT OF FORESTRY	Private forests	HB 5023	04-04	FF	-	-	-	(2,808)
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	01-01	GF	(8,499)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Operating expenses	HB 5032	02	OF	-	-	(55)	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	03	FF	-	-	-	(3,008)
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	HB 5010	01	GF	(54)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	SB 5535	01	GF	(1,693)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	SB 5537	01-01	GF	(121,630)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	01-02	GF	(3,867)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	01-03	GF	(20,086)	-	-	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	01-04	GF	(38,137)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	02-02	OF	-	-	(14,755)	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	02-03	OF	-	-	(195)	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	02-04	OF	-	-	(30,270)	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	03-02	FF	-	-	-	(737)
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	03-04	FF	-	-	-	(458)
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	04-00	LF	-	(4,692)	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	01-01	GF	(45,050)	-	-	-
DEPT OF CORRECTIONS	Administration, public services, general services and human resources	SB 5505	01-02	GF	(781,145)	-	-	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	01-03	GF	(11,505)	-	-	-
DEPT OF CORRECTIONS	Debt Service	SB 5505	01-05	GF	(3,022,038)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	02-01	OF	-	-	(4,402)	-
DEPT OF CORRECTIONS	Administration, public services, and general services	SB 5505	02-02	OF	-	-	(85,615)	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	02-03	OF	-	-	(13)	-
CRIMINAL JUSTICE COMMISSION	General Fund	SB 5507	01	GF	(1,421)	-	-	-
CRIMINAL JUSTICE COMMISSION	Other funds	SB 5507	02	OF	-	-	(50)	-
CRIMINAL JUSTICE COMMISSION	Federal funds	SB 5507	03	FF	-	-	-	(191)
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	HB 5019	01	GF	(3,060)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	01	GF	(107,062)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	02	OF	-	-	(460,491)	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	03	FF	-	-	-	(514,045)
DEPT OF MILITARY	Administration	HB 5037	01-01	GF	(8,530)	-	-	-
DEPT OF MILITARY	Operations	HB 5037	01-02	GF	(17,641)	-	-	-
DEPT OF MILITARY	Emergency Management	HB 5037	01-03	GF	(388)	-	-	-
DEPT OF MILITARY	Community Support	HB 5037	01-04	GF	(513)	-	-	-
DEPT OF MILITARY	Capital Debt Service and Related Costs	HB 5037	01-05	GF	(211,996)	-	-	-
DEPT OF MILITARY	Administration	HB 5037	02-01	OF	-	-	(466)	-
DEPT OF MILITARY	Operations	HB 5037	02-02	OF	-	-	(1,066)	-
DEPT OF MILITARY	Emergency Management	HB 5037	02-03	OF	-	-	(3,495)	-
DEPT OF MILITARY	Community Support	HB 5037	02-04	OF	-	-	(17)	-
DEPT OF MILITARY	Operations	HB 5037	03-01	FF	-	-	-	(26,146)

SENATE BILL 5508-A
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF MILITARY	Emergency Management	HB 5037	03-02	FF	-	-	-	(2,475)
DEPT OF MILITARY	Community Support	HB 5037	03-03	FF	-	-	-	(1,647)
PUBLIC SAFETY/STDS/TRAINING	Operations	SB 5541	02	OF	-	-	(40,497)	-
OREGON YOUTH AUTHORITY	Operations	SB 5549	01-01	GF	(156,486)	-	-	-
OREGON YOUTH AUTHORITY	Debt Service	SB 5549	01-02	GF	(159,158)	-	-	-
OREGON YOUTH AUTHORITY	Operations	SB 5549	03	FF	-	-	-	(4,584)
TRANSPORTATION								
AVIATION DEPARTMENT	Operations	HB 5004	01-01	OF	-	-	(2,668)	-
OREGON DEPT OF TRANSPORTATION	Maintenance and emergency relief program	HB 5046	02-02	OF	-	-	(562,909)	-
OREGON DEPT OF TRANSPORTATION	Preservation program	HB 5046	02-03	OF	-	-	(6,613)	-
OREGON DEPT OF TRANSPORTATION	Bridge program	HB 5046	02-04	OF	-	-	(21,791)	-
OREGON DEPT OF TRANSPORTATION	Operations program	HB 5046	02-05	OF	-	-	(76,146)	-
OREGON DEPT OF TRANSPORTATION	Modernization program	HB 5046	02-06	OF	-	-	(3,562)	-
OREGON DEPT OF TRANSPORTATION	Special programs	HB 5046	02-07	OF	-	-	(625,605)	-
OREGON DEPT OF TRANSPORTATION	Local government program	HB 5046	02-08	OF	-	-	(7,778)	-
OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	HB 5046	02-09	OF	-	-	(1,862,141)	-
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	02-10	OF	-	-	(92,287)	-
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	02-11	OF	-	-	(103,298)	-
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	02-13	OF	-	-	(3,625)	-
OREGON DEPT OF TRANSPORTATION	Rail	HB 5046	02-14	OF	-	-	(11,201)	-
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	02-15	OF	-	-	(14,980)	-
OREGON DEPT OF TRANSPORTATION	Central services	HB 5046	02-16	OF	-	-	(1,903,041)	-
OREGON DEPT OF TRANSPORTATION	Debt Service	HB 5046	02-17	OF	-	-	(17,906,875)	-
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	03-02	FF	-	-	-	(1,123)
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	03-03	FF	-	-	-	(2,272)
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	03-04	FF	-	-	-	(5,164)
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	03-06	FF	-	-	-	(21,148)
OREGON DEPT OF TRANSPORTATION	Debt service on lottery bonds	HB 5046	04-01	LF	-	(11,276,491)	-	-
TOTAL					(21,137,899)	(24,477,825)	(33,909,520)	(2,633,061)

**76th OREGON LEGISLATIVE ASSEMBLY – 2012 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5701-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc: Edwards

Prepared By: Linda Ames, Laurie Byerly, Doug Wilson
Legislative Fiscal Office

Reviewed By: Sheila Baker, Legislative Fiscal Office

Meeting Date: March 5, 2012

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Various Agencies Emergency Board	---	---	2011-13

Budget Summary*

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
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Emergency Board

Emergency Fund

General Fund - Emergency Fund	\$ 25,000,000	\$ 27,218,734	\$ 2,218,734	8.87%
General Fund - Special Purpose Appropriations				
Public Defense Services Commission	\$ 0	\$ 3,500,000	\$ 3,500,000	-
Oregon Judicial Department	\$ 0	\$ 1,084,432	\$ 1,084,432	-
Allotment mitigation; home foreclosure issues; human services caseloads	\$ 0	\$ 60,000,000	\$ 60,000,000	-
Education programs	\$ 0	\$ 10,000,000	\$ 10,000,000	-
Forestry, fire suppression costs	\$ 4,781,000	\$ 2,660,983	\$ -2,120,017	-44.34%
Early learning programs	\$ 17,649,000	\$ 0	\$ -17,649,000	-100.00%
Employment-related daycare and others	\$ 5,713,750	\$ 0	\$ -5,713,750	-100.00%
Child welfare differential response	\$ 5,000,000	\$ 0	\$ -5,000,000	-100.00%
Department of Human Services/ Oregon Health Authority program costs	\$ 8,000,000	\$ 0	\$ -8,000,000	-100.00%
Oregon Youth Authority	\$ 1,700,000	\$ 0	\$ -1,700,000	-100.00%

Education Program Area

Department of Community Colleges and Workforce Development

General Fund	\$ 403,049,433	\$ 402,796,921	\$ -252,512	-0.06%
General Fund Debt Service	15,341,082	15,693,047	351,965	2.29%
Lottery Funds Debt Service	6,882,643	7,144,080	261,437	3.80%
Other Funds Debt Service	0	200,000	200,000	-

Department of Education

General Fund	\$ 5,498,242,728	\$ 5,501,087,079	\$ 3,344,351	0.06%
Lottery Funds	556,980,287	554,000,717	-2,979,570	-0.53%
Lottery Funds Debt Service	52,311,630	54,160,517	1,848,887	3.53%
Other Funds	55,144,882	60,754,918	5,610,036	10.17%
Other Funds Debt Service	2,464,515	2,525,733	61,218	2.48%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Oregon University System</u>				
General Fund	\$ 596,905,346	\$ 596,893,796	\$ -11,550	0.00%
General Fund Debt Service	72,263,657	71,370,757	-892,900	-1.24%
Lottery Funds	8,825,680	8,592,720	-232,960	-2.64%
Lottery Funds Debt Service	14,133,456	14,394,033	260,577	1.84%
Other Funds Debt Service	23,541,337	23,885,391	344,054	1.46%
<u>Oregon Health & Science University</u>				
General Fund	\$ 66,059,636	\$ 66,041,261	\$ -18,375	-0.03%
<u>Oregon Student Access Commission</u>				
General Fund	\$ 99,921,326	\$ 99,891,570	\$ -29,756	-0.03%
<u>Teacher Standards & Practices Commission</u>				
General Fund	\$ 100,000	\$ 0	\$ -100,000	-100.00%
Federal Funds	0	85,455	85,455	-
<u>Human Services Program Area</u>				
<u>Oregon Health Authority</u>				
General Fund	\$ 1,667,478,497	\$ 1,642,896,745	\$ -24,581,752	-1.47%
Lottery Funds	10,779,583	10,388,614	-390,969	-3.63%
Other Funds	1,918,748,828	1,937,343,629	18,594,801	0.97%
Federal Funds	4,877,574,818	5,030,408,569	152,833,751	3.13%
<u>Department of Human Services</u>				
General Fund	\$ 2,019,007,853	\$ 2,122,494,290	\$ 103,486,437	5.13%
Other Funds	430,256,781	452,262,224	22,005,443	5.11%
Federal Funds	3,131,478,990	3,292,158,766	160,679,776	5.13%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Public Safety Program Area</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,188,270,117	\$ 1,221,349,965	\$ 33,079,848	2.78%
General Fund Debt Service	133,972,115	138,859,174	4,887,059	3.65%
General Fund Capital Improvement	2,543,185	2,635,425	92,240	3.63%
Other Funds	27,563,757	30,884,955	3,321,198	12.05%
Other Funds Capital Improvement	0	413,449	413,449	-
Federal Funds	6,908,809	7,816,182	907,373	13.13%
<u>Criminal Justice Commission</u>				
Federal Funds	\$ 12,512,069	\$ 19,499,190	\$ 6,987,121	55.84%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 9,979,285	\$ 10,339,261	\$ 359,976	3.61%
<u>Department of Justice</u>				
General Fund	\$ 53,992,283	\$ 53,831,443	\$ -160,840	-0.30%
Other Funds	225,622,550	224,899,837	-722,713	-0.32%
Federal Funds	107,968,730	107,173,021	-795,709	-0.74%
<u>Oregon Military Department</u>				
General Fund	\$ 14,341,387	\$ 18,757,381	\$ 4,415,994	30.79%
General Fund Debt Service	9,727,048	9,655,111	-71,937	-0.74%
Other Funds	120,644,724	124,763,063	4,118,339	3.41%
Other Funds Debt Service	112,363	660,530	548,167	487.85%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Department of State Police</u>				
General Fund	\$ 215,889,726	\$ 221,145,845	\$ 5,256,119	2.43%
Lottery Funds	6,653,450	6,855,630	202,180	3.04%
Other Funds	93,439,786	93,876,661	436,875	0.47%
Federal Funds	9,122,153	9,644,097	521,944	5.72%
<u>Department of Public Safety Standards and Training</u>				
General Fund Debt Service	\$ 10,968,292	\$ 11,283,810	\$ 315,518	2.88%
Other Funds	33,836,196	32,962,299	-873,897	-2.58%
<u>Oregon Youth Authority</u>				
General Fund	\$ 251,618,682	\$ 250,012,705	\$ -1,605,977	-0.64%
General Fund Debt Service	5,155,518	5,342,506	186,988	3.63%
<u>Economic and Community Development Program Area</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 3,851,208	\$ 3,842,479	\$ -8,729	-0.23%
Lottery Funds	57,070,679	56,577,026	-493,653	-0.86%
Lottery Funds Debt Service	79,270,043	82,100,202	2,830,159	3.57%
Other Funds	24,000,075	23,722,575	-277,500	-1.16%
Other Funds Debt Service	1,797,848	2,119,733	321,885	17.90%
Other Funds Nonlimited	196,559,609	193,244,609	-3,315,000	-1.69%
<u>Employment Department</u>				
General Fund	\$ 3,670,948	\$ 3,334,080	\$ -336,868	-9.18%
Other Funds	132,527,941	127,142,810	-5,385,131	-4.06%
Federal Funds - CCDF	128,161,683	134,361,683	6,200,000	4.84%
Federal Funds -Non-CCDF	145,721,505	158,066,704	12,345,199	8.47%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Housing and Community Services Department</u>				
General Fund	\$ 10,018,855	\$ 10,155,271	\$ 136,416	1.36%
Lottery Funds Debt Service	10,383,766	10,464,685	80,919	0.78%
Other Funds	140,534,236	149,615,398	9,081,162	6.46%
Federal Funds	203,039,554	208,039,554	5,000,000	2.46%
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 6,469,659	\$ 6,562,195	\$ 92,536	1.43%
<u>Natural Resources Program Area</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 12,917,172	\$ 12,108,804	\$ -808,368	-6.26%
Lottery Funds	6,894,457	7,827,343	932,886	13.53%
Other Funds	52,099,191	52,140,502	41,311	0.08%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 2,465,906	\$ 2,464,702	\$ -1,204	-0.05%
Other Funds	7,246,479	8,955,783	1,788,304	23.59%
Federal Funds	3,558,985	5,347,289	1,709,304	50.25%
<u>State Department of Energy</u>				
Lottery Funds	\$ 2,088,439	\$ 2,164,185	\$ 75,746	3.63%
Other Funds	31,477,822	35,726,832	4,249,010	13.50%
Federal Funds	36,736,670	36,845,834	109,164	0.30%
<u>Department of Environmental Quality</u>				
General Fund	\$ 19,693,974	\$ 19,438,356	\$ -255,618	-1.30%
General Fund Debt Service	5,379,568	5,573,180	193,612	3.60%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>State Department of Fish and Wildlife</u>				
General Fund	\$ 6,729,454	\$ 6,429,582	\$ -299,872	-4.46%
General Fund Debt Service	338,094	350,262	12,168	3.60%
Other Funds	197,593,072	197,564,072	-29,000	-0.01%
Federal Funds	109,794,486	109,934,486	140,000	0.13%
<u>State Forestry Department</u>				
General Fund	\$ 45,035,023	\$ 47,243,020	\$ 2,207,997	4.90%
General Fund Debt Service	2,836,524	2,938,611	102,087	3.60%
Lottery Funds Debt Service	2,453,947	2,542,324	88,377	3.60%
<u>Land Conservation & Development Department</u>				
General Fund	\$ 10,885,017	\$ 11,132,225	\$ 247,208	2.27%
<u>State Marine Board</u>				
Other Funds	\$ 22,020,102	\$ 23,287,102	\$ 1,267,000	5.75%
<u>Department of State Lands</u>				
General Fund	\$ 0	\$ 681,266	\$ 681,266	-
Other Funds	36,548,525	37,606,122	1,057,597	2.89%
Federal Funds	5,671,787	6,099,914	428,127	7.55%
<u>State Parks and Recreation Department</u>				
Lottery Funds	\$ 79,815,323	\$ 81,546,565	\$ 1,731,242	2.17%
<u>Oregon Watershed Enhancement Board</u>				
Lottery Funds	\$ 64,796,420	\$ 64,012,066	\$ -784,354	-1.21%
<u>Water Resources Department</u>				
General Fund	\$ 20,614,684	\$ 20,359,297	\$ -255,387	-1.24%
Lottery Funds Debt Service	706,751	732,384	25,633	3.63%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Transportation Program Area</u>				
<u>Department of Transportation</u>				
General Fund Debt Service	\$ 15,416,053	\$ 0	\$ -15,416,053	-100.00%
Lottery Funds Debt Service	69,700,542	72,614,930	2,914,388	4.18%
Other Funds	3,201,362,946	3,211,074,312	9,711,366	0.30%
Other Funds Debt Service	351,243,517	367,214,388	15,970,871	4.55%
<u>Consumer and Business Services Program Area</u>				
<u>Department of Consumer and Business Services</u>				
Federal Funds	\$ 753,662	\$ 3,187,702	\$ 2,434,040	322.96%
<u>Oregon Health Licensing Agency</u>				
Other Funds	\$ 6,612,566	\$ 6,591,815	\$ -20,751	-0.31%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 11,282,811	\$ 11,068,996	\$ -213,815	-1.90%
<u>Administration Program Area</u>				
<u>Department of Administrative Services</u>				
General Fund Debt Service	\$ 6,575,467	\$ 6,813,955	\$ 238,488	3.63%
Lottery Funds Debt Service	8,164,343	8,497,075	332,732	4.08%
Other Funds	397,950,590	395,575,646	-2,374,944	-0.60%
<u>Employment Relations Board</u>				
General Fund	\$ 932,803	\$ 1,932,803	\$ 1,000,000	107.20%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Office of the Governor</u>				
General Fund	\$ 13,339,757	\$ 13,607,119	\$ 267,362	2.00%
Other Funds	2,740,911	2,740,912	1	0.00%
<u>State Library</u>				
General Fund	\$ 2,868,303	\$ 2,848,417	\$ -19,886	-0.69%
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 133,668,473	\$ 134,176,446	\$ 507,973	0.38%
<u>Public Employees Retirement System</u>				
Other Funds	\$ 78,010,820	\$ 77,260,820	\$ -750,000	-0.96%
<u>Department of Revenue</u>				
General Fund	\$ 146,373,434	\$ 145,198,243	\$ -1,175,191	-0.80%
<u>Secretary of State</u>				
General Fund	\$ 12,040,291	\$ 11,906,971	\$ -133,320	-1.11%
<u>State Treasurer</u>				
Other Funds	\$ 34,998,684	\$ 35,248,684	\$ 250,000	0.71%
<u>Judicial Branch Program Area</u>				
<u>Judicial Department</u>				
General Fund	\$ 342,262,371	\$ 346,366,819	\$ 4,104,448	1.20%
General Fund Debt Service	16,971,657	20,257,855	3,286,198	19.36%
Other Funds	24,966,976	55,747,370	30,780,394	123.28%
Other Funds Capital Improvement	0	97,460	97,460	-
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 183,353	\$ 176,934	\$ -6,419	-3.50%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Public Defense Services Commission</u>				
Other Funds	\$ 1,192,555	\$ 3,830,055	\$ 2,637,500	221.16%
<u>Legislative Branch Program Area</u>				
<u>Legislative Assembly</u>				
General Fund	\$ 35,780,449	\$ 35,652,289	\$ -128,160	-0.36%
<u>Legislative Administration Committee</u>				
General Fund	\$ 28,438,846	\$ 28,303,995	\$ -134,851	-0.47%
<u>Legislative Counsel Committee</u>				
General Fund	\$ 8,127,672	\$ 8,527,715	\$ 400,043	4.92%
<u>Legislative Fiscal Officer</u>				
General Fund	\$ 5,596,558	\$ 5,626,531	\$ 29,973	0.54%
<u>Legislative Revenue Officer</u>				
General Fund	\$ 1,903,986	\$ 1,889,455	\$ -14,531	-0.76%
<u>Commission on Indian Services</u>				
General Fund	\$ 395,270	\$ 368,819	\$ -26,451	-6.69%
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General Fund Total			\$ 158,436,374	
Lottery Funds Total			\$ 6,703,657	
Other Funds Total			\$ 119,666,478	
Federal Funds Total			\$ 349,585,545	

Position Summary

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Oregon Health Authority</u>				
Authorized Positions	4,089	4,036	-53	-1.30%
Full-time Equivalent (FTE) positions	4,033.27	3,980.27	-53.00	-1.31%
<u>Department of Human Services</u>				
Authorized Positions	7,392	7,405	13	0.18%
Full-time Equivalent (FTE) positions	7,298.44	7,311.44	13.00	0.18%
<u>Department of Corrections</u>				
Authorized Positions	4,511	4,509	-2	-0.04%
Full-time Equivalent (FTE) positions	4,420.74	4,416.55	-4.19	-0.09%
<u>Department of Justice</u>				
Authorized Positions	1,290	1,290	0	0.00%
Full-time Equivalent (FTE) positions	1,270.80	1,268.55	-2.25	-0.18%
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	137	137	0	0.00%
Full-time Equivalent (FTE) positions	135.79	132.04	-3.75	-2.76%
<u>Oregon Business Development Department</u>				
Authorized Positions	131	132	1	0.76%
Full-time Equivalent (FTE) positions	129.37	129.87	0.50	0.39%
<u>Employment Department</u>				
Authorized Positions	1,500	1,514	14	0.93%
Full-time Equivalent (FTE) positions	1,450.30	1,463.68	13.38	0.92%
<u>Housing and Community Services Department</u>				
Authorized Positions	190	210	20	10.53%
Full-time Equivalent (FTE) positions	168.37	183.72	15.35	9.12%

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Department of Geology and Mineral Industries</u>				
Authorized Positions	43	53	10	23.26%
Full-time Equivalent (FTE) positions	42.20	48.57	6.37	15.09%
<u>Department of Energy</u>				
Authorized Positions	127	128	1	0.79%
Full-time Equivalent (FTE) positions	113.23	118.73	5.50	4.86%
<u>Department of Forestry</u>				
Authorized Positions	1,192	1,192	0	0.00%
Full-time Equivalent (FTE) positions	862.32	852.19	-10.13	-1.17%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,469	1,467	-2	-0.14%
Full-time Equivalent (FTE) positions	1227.32	1,225.32	-2.00	-0.16%
<u>Department of Consumer and Business Services</u>				
Authorized Positions	930	934	4	0.43%
Full-time Equivalent (FTE) positions	919.68	921.90	2.22	0.24%
<u>Department of Administrative Services</u>				
Authorized Positions	774	773	-1	-0.13%
Full-time Equivalent (FTE) positions	770.67	769.67	-1.00	-0.13%
<u>Oregon Judicial Department</u>				
Authorized Positions	1,878	1,878	0	0.00%
Full-time Equivalent (FTE) positions	1,739.20	1,752.66	13.46	0.77%

Revenue

The budget adjustments in Senate Bill 5701 anticipate a net \$101 million increase in General Fund resources from transfers of Other Funds account balances included in Senate Bill 1579 and other actions. Two major legal settlements contribute to this increase in General Fund resources. First, the State's share of the punitive damages related to the Williams vs. Philip Morris tobacco related case is \$56.2 million. This amount is transferred from the Criminal Injuries Compensation Account by Senate Bill 1579. The second is a multi-state agreement between 49 states and major mortgage lenders over mortgage fraud practices. The amount of \$25.2 million will be directly deposited in the General Fund. Senate Bill 1579 transfers a further \$4 million from the Department of Justice's Education and Protection Fund to the General Fund.

The rebalance plan also assumes a net increase to the June 2012 forecast of \$5 million from lower than anticipated costs related to the issuance of Tax Anticipation Notes (TANs).

Summary of Committee Action

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2012 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2011 session. The Joint Committee on Ways and Means approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

Statewide Adjustments/Special Actions

Statewide Restructure of State Government Business Operations

As part of the legislative plan to rebalance the 2011-13 biennium budget, the Co-Chairs of the Joint Committee on Ways and Means included a reduction of \$28 million in combined General Fund and Lottery Funds as part of an effort to restructure state government business operations designed to make permanent changes to the management of agency programs and services. This effort is complementary to the Executive Branch interest in studying and modifying the state's compensation and classification systems to potentially realign the relative balance of management service and represented employees in state government.

Based on this decision, the personal services budgets of selected state agencies were reduced by targeted amounts. These amounts are highlighted in each agency's section of this budget report. The following budget note was adopted, to apply to each agency subject to the management service personal services reduction:

BUDGET NOTE

The budget rebalance plan developed by the Co-Chairs of the Joint Committee on Ways and Means included the elimination of targeted amounts from adopted budgets through actions to be taken to reduce the number of middle managers and public affairs positions in state government and to reduce the amount currently planned for advertising and personal services contracts. In order to make these targeted reductions primarily to personal services appropriations, the Legislative Fiscal Office is directed to work with agencies to identify specific management and other positions to be eliminated as part of a restructuring of business operations aimed at making permanent changes to the management of agency programs and services. Affected agencies are directed to report on the status of this effort, with the assistance of the Legislative Fiscal Office, to the Emergency Board in May 2012. Since these reductions are intended to be permanent, it is expected that no positions recommended for elimination as a result of this plan will be included in the Governor's proposed 2013-15 budget.

E-Government Funding Model Change

The statewide budget rebalance includes General Fund savings in agencies resulting from an upcoming change in the state's e-government funding model. Currently, agencies are assessed by the Department of Administrative Services (DAS) based on the number of an agency's full-time equivalent (FTE) positions to the cost of the statewide contract for e-government services. The expenditure is part of the statewide price list and is budgeted as a State Government Service Charge in an agency's budget.

In November 2011, DAS signed a contract with NICUSA to take over e-government services (the current contract expires in June 2012) using a self-funded model; under the model the vendor will be paid primarily through a convenience fee tied to certain (mostly commercial business) transactions. The new vendor and funding model is projected to be up and running in July 2012; DAS has calculated that it will be able to reduce agency assessments by \$2,232,000 for the last portion of the biennium. Those assessments are eliminated in the DAS budget, along with \$970,912 General Fund budgeted in other state agencies to pay for that assessment.

Emergency Board

The Emergency Board provides General Fund appropriations and Other Funds and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2011-13 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described below.

General Purpose Emergency Fund

The bill disappropriates \$681,266 General Fund from the Emergency Fund to correspond with a General Fund appropriation to the Department of State Lands, in the same amount, for payment of expenses related to the Portland Harbor Superfund. It also increases the Emergency Fund by \$2.9 million. These two actions leave a balance of \$27.2 million in the general purpose Emergency Fund for the 2011-13 biennium.

Special Purpose Appropriations

Senate Bill 5701 repeals five special purpose appropriations established during the 2011 legislative session for early learning programs and services (\$17.7 million); employment related day care or other supports and services for children and families (\$5.7 million); child welfare differential response (\$5 million); Department of Human Services and Oregon Health Authority caseload and costs for programs and services (\$8 million); and education-related expenses in the Oregon Youth Authority (\$1.7 million). The bill also:

- Reduces a special purpose appropriation for the Department of Forestry by \$2,120,017, with a corresponding \$2,120,017 General Fund appropriation to the Department of Forestry to pay for fire suppression costs.
- Establishes a \$3.5 million special purpose appropriation for the Public Defense Services Commission in the event that the Commission requires additional resources to support trial-level public defense services.
- Establishes a \$1.1 million special purpose appropriation for the Judicial Department to meet any potential operating needs of the courts.
- Establishes a \$60 million special purpose appropriation for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.
- Establishes a \$10 million special purpose appropriation for the preservation of education programs in case of allotment reductions. This applies to the Community College Support Fund, the Department of Education grant-in-aid programs, and the state General Fund support of the Oregon Health Sciences University.

If the moneys in the special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, the moneys are available to the Emergency Board to be allocated for any purpose for which the Emergency Board lawfully may allocate funds.

Adjustments to Agency Budgets

Education Program Area

Department of Community Colleges and Workforce Development

The Committee approved a 3.5% reduction to the General Fund appropriation for the following programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- Skill Centers – \$19,250
- Trucking Solutions Consortium and loans to students participating in commercial driver training – \$17,500
- National Career Readiness Certificate and on-the-job training programs – \$119,000

The Committee restored \$813,402 for debt service (\$551,965 General Fund, \$261,437 Lottery Funds, and \$200,000 Other Funds) which had been reduced as part of the supplemental ending balance in the 2011 legislative session. The Community College and Workforce Development Department has \$200,000 available in interest earnings on bond proceeds to make a portion of the debt service payment.

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the personal services budget for the agency was reduced by \$95,768 General Fund. A reduction of \$994 General Fund was made for the agency's share of the statewide e-government savings.

Department of Education

The Committee approved a 3.5% reduction to the General Fund appropriation for the Oregon Department of Education (ODE) for the following new programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- School District Collaboration (Senate Bill 252) – \$175,000
- Career and Technical Education (House Bill 3362) – \$70,000
- Accelerated College Credit (Senate Bill 254) – \$8,750
- For Inspiration and Recognition of Science and Technology (FIRST) – \$5,250
- Farm-to-School (House Bill 2800) – \$7,000
- After School Meal and Snack (Senate Bill 480) – \$6,300

An increase of \$5,610,036 Other Funds expenditure limitation was approved for the long-term care and treatment program. The increase supports an additional 271 slots from the implementation of Senate Bill 170 (2011) and \$1.6 million Other Funds for a high-cost reserve and inflation in the average net operating expenditures.

The 2011-13 legislatively adopted budget included \$5 million General Fund to cover the cost from a breach of contract lawsuit. The Department was directed to first use its 2009-11 legislatively approved budget to the greatest extent possible to address the payments, with any remaining balance due to be paid from the 2011-13 appropriation. The Committee approved a reduction of \$2 million General Fund as final payments have been made.

The overall funding level for the State School Fund was increased by \$2.5 million to cover the cost of extending the sunset for the Small School District Supplement Fund until June 30, 2013 (one additional year). Further, the Committee modified the funding sources to address a forecasted decline in Lottery Funds revenues. The General Fund appropriation is increased by \$5,479,570; the Lottery Funds allocation and expenditure limitation is decreased by \$2,979,570 million.

The Committee added \$587,015 General Fund for the Early Head Start Program. With this additional funding, the Department is expected to maintain 59 enrollment slots for the balance of the biennium.

A \$431,521 General Fund reduction in the personal services budget for the agency was made as ODE's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$280,465 Operations, \$151,056 School for the Deaf). The budget was also reduced by \$18,413 General Fund to capture statewide e-government savings.

The Committee restored debt service of \$1,848,887 Lottery Funds and \$61,218 Other Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session.

Oregon Health & Science University

The Committee approved a 3.5% reduction, or \$18,375 General Fund, for new Health Care Loans (House Bill 2397, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

Oregon Student Access Commission

Senate Bill 5701 reflects three adjustments to the Commission's budget. The Committee transferred \$34,152 General Fund from the Oregon Opportunity Grants to child care grants to offset the 3.5% supplemental ending balance reduction for that program in the legislatively adopted budget. The second reduced personal services by \$29,294 General Fund for the Commission's share of the statewide effort to restructure state government business operations and management of agency programs and services. The third change was a \$462 General Fund reduction to capture statewide e-government savings.

Teacher Standards and Practices Commission

As part of the Co-Chairs' statewide rebalance plan, the Committee eliminated the \$100,000 General Fund appropriation for the Educator Preparation Improvement Fund established in House Bill 3474 (2011). The Fund remains in statute and the Teacher Standards and Practices Commission may still accept grants, donations or gifts of money.

The Committee also established an \$85,455 Federal Funds expenditure limitation for the Advancing Longitudinal Data for Educational Reform (ALDER) grant funds received through an intergovernmental agreement with the Department of Education. Funds will be used to support staff time, data gathering, and hardware.

Oregon University System

General Fund debt service appropriations for the Oregon University System (OUS) are adjusted based on updated repayment schedules and restorations of supplemental ending balance reductions taken as part of the legislatively adopted budget. General Fund debt service on Article XI-G general obligation bonds was increased by \$1.7 million. General Fund debt service on certificates of participation (COPs) was increased by \$585,977. General Fund debt service for repayment of energy loans to the Department of Energy (SELP) was decreased by \$3.1 million. The net effect of these adjustments is a savings of \$892,900 General Fund. Lottery Funds expenditure limitation for debt service was increased by \$260,577 to meet lottery bond obligations. Sports Lottery was reduced by \$232,960 to make Lottery Funds available to meet debt service obligations, with direction that this reduction be split between the University of Oregon (\$118,613) and Oregon State University (\$144,347), both of which are on track to experience significant increases in athletic revenues in the 2012-13 fiscal year. In addition, Other Funds debt service was increased by \$344,054 to reflect the redirection of lottery bonds proceeds issued in 2007 for capital repair projects to now pay for debt service on existing lottery bonds.

The Committee approved a 3.5% reduction, \$11,550 General Fund, for clinical legal education (House Bill 5056, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session

Human Services Program Area

Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. Senate Bill 5701 adjusts the OHA budget for updated pricing of program caseloads, costs and revenues, and selected management actions to help “rebalance” the budget. Most notable are additional costs of \$21.3 million General Fund mostly related to a shortfall in personal services funding in the budget, and \$25.0 million General Fund savings primarily related to caseload changes. The rebalance plan includes agency actions to manage a portion of the personal services underfunding. Finally, the rebalance plan includes a number of technical adjustments to fix errors made in the original split of the Department of Human Services (DHS) into two agencies, and to realign resources within OHA. This includes moving 13 positions from OHA to DHS, and a realignment of positions in the Oregon State Hospital.

The budget as adjusted reflects a number of actions to be taken as a result of the \$62.4 million General Fund and \$390,969 Lottery Funds withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. These actions include various program reductions and the use of one-time revenue sources. They also include total administrative reductions of \$15.3 million General Fund, including the expectation that the agency will manage \$8.3 million of the personal services underfunding in the agency through holding position vacancies and other actions. This total also includes a reduction of \$5.1 million General Fund, which is OHA’s share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was reduced by \$104,840 General Fund and \$100,729 Federal Funds to reflect savings in State Government Service Charges from the changes in the state’s e-government funding model.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$146.5 million increase in the agency’s total funds budget, but a \$24.6 million General Fund decrease. These actions also result in a \$390,969 decrease in Lottery Funds expenditure limitation, an \$18.6 million increase in Other Funds expenditure limitation, a \$152.8 million increase in Federal Funds limitation, and a reduction of 53 positions (53.00 FTE).

A more detailed description of each program area follows.

Health Care Programs

The budget adjustments in Senate Bill 5701 reflect a net reduction of \$34.1 million General Fund in the Health Care Programs budget, with a \$4.3 million increase in Other Funds expenditure limitation and a \$64 million increase in Federal Funds expenditures limitation. Positions are reduced by 18 (18.00 FTE).

The rebalance plan approved by the Committee includes overall savings of \$25.9 million General Fund, primarily as a result of lower caseloads, but also savings from a slight increase in the federal match rate. Increased costs include a shortfall of \$1.2 million in tobacco tax forecast, as well as \$2.6 million in General Fund costs related to the Medicaid Management Information System (MMIS) as a result of new federal requirements. The federal government will contribute \$21.8 million or 90% of these costs. The rebalance also includes an additional \$80 million in Federal Funds expenditure limitation for the Federal Medical Insurance Pool (FMIP), which is a new federal program to provide insurance coverage for high risk individuals.

The Committee approved a number of other actions, partially to manage the \$33.1 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Federal revenues from both the 2010 and 2011 federal Children's Health Insurance Program Reauthorization Act (CHIPRA) bonuses, totaling \$23.5 million, will replace General Fund. A total of \$16.8 million of insurer's tax revenue will be redirected to help ensure access to health care for children. Of this total, \$11 million will be used to preserve services for children by preventing program reductions in the Oregon Health Plan (OHP) Plus program. These resources come from unallocated funds of \$10 million and an additional \$1 million in reduced marketing/advertising for the Healthy Kids program. Another \$5.8 million will be used in the Family Health Insurance Assistance Program (FHIAP) to prevent further program reductions. These resources result from lower than expected caseloads in Healthy Kids Connect. The following budget note was approved related to the insurer's tax:

BUDGET NOTE

The Oregon Health Authority is instructed to convene a stakeholder work group consisting of all eight health insurers domiciled in Oregon to review whether there is a future for the health insurance premium tax. Further, by December 2012, the work group shall make recommendations on how to address the funding gap that will arise after the September 30, 2013 sunset of the existing tax authority and how to allocate any surplus premium tax revenue in the remaining months of the 2011-13 biennium to health care programs, especially for Oregon's children. The Oregon Health Authority is instructed to memorialize discussions in writing, as well as to provide updates on the work group discussions to the interim health care policy committees.

A number of program reductions are included in this budget, including administrative reductions of \$1.5 million General Fund. In addition, the agency is expected to manage all personal services underfunding within this program area. Membership in FHIAP will be reduced to save \$2 million General Fund, and those clients will be eligible for OHP Standard. Six positions (6.00 FTE) are also eliminated in the program. Funding for outreach workers at Federally Qualified Health Centers will be reduced by \$134,875 General Fund. The Committee approved the addition of \$1 million General Fund to mitigate the earlier reductions to the reimbursement rates for durable medical equipment. These adjustments are expected to be implemented at the same time as the overall rate adjustments for durable medical equipment for the fiscal year beginning July 1, 2012. This budget has also been reduced by \$699,560 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The following budget note relating to generic drugs was approved:

BUDGET NOTE

The Oregon Health Authority is directed to pursue a competitive bidding process for the purchase of lowest cost generic drugs within the Medicaid program. The agency shall report back to the Emergency Board by December 2012 on the status and results of this initiative.

At the direction of the Governor and legislative leadership, OHA suspended new program enrollment in OHP Standard effective January 2012. This was done in order to give the Legislature maximum flexibility to rebalance the budget. These resources were not used in the budget rebalance, and the agency is expected to reopen enrollment in this program.

Addictions and Mental Health

Overall budget adjustments for Addictions and Mental Health increase General Fund by \$3.3 million. These adjustments also result in a reduction to Lottery Funds expenditure limitation of \$390,969, an increase in Other Funds limitation of \$5.7 million, and an increase in Federal Funds limitation of \$3.2 million. A total of 35 positions are eliminated (35.00 FTE).

The rebalance plan approved by the Committee includes General Fund costs of \$12 million, primarily a result of underfunded personal services costs. The Oregon State Hospital accounts for \$14.1 million out of the total \$17.5 million General Fund shortfall in personal services funding agency wide. The rebalance plan reports management actions to absorb about 30% of this shortfall. This is a particularly difficult area of the budget in which to manage personal services costs, since holding vacancies of direct-care staff can result in inadequate staffing levels to provide the necessary care, and may also result in higher overtime costs. The rebalance includes a realignment of positions in the Oregon State Hospital. While this has no impact on the budget, it does result in a reduction of 34 positions. An additional Federal Funds expenditure limitation of \$3.9 million is included in the rebalance. A portion of this is needed as a result of more federal resources from Alcohol and Drug program grants than was originally anticipated. The remainder is for additional federal match of General Fund at the state hospital, which was understated in the legislatively adopted budget.

The Committee approved a number of other actions, partially to manage the \$23.4 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Four wards in the new Oregon State Hospital will not be opened until the beginning of the 2013-15 biennium. This results in one-time General Fund savings of \$19.6 million in 2011-13, primarily as a result of positions held vacant for part of the biennium. Gambling addiction programs have been reduced by \$390,969 Lottery Funds. This is in addition to the program reduction as a result of the 3.5% supplemental ending balance holdback. Funding for the development of new capacity in the community mental health system is reduced by \$2.8 million General Fund, leaving \$4.8 million in the budget to move forward with immediate plans for expansion of capacity.

This budget anticipates using, in the second year of the biennium, \$5.7 million Other Funds from the Community Mental Health (Dammasch) Housing Trust Fund to support program services. This amount is equal to one-half of the current principal in the Fund. The Other Funds will be used to continue to provide community services to children and adults with mental illness. The community housing grant program will continue during the 2011-13 biennium, at reduced levels as funding permits. The following budget note related to the Dammasch Fund was approved:

BUDGET NOTE

Funds from the Dammasch Trust Fund in the 2011-13 budget are being used due to the severe revenue shortfall the state has experienced. Dammasch funds are being used exclusively for vital mental health services. If revenue should substantially increase in the current biennium, the Legislature will restore these funds to their full amount.

This budget has been reduced by \$3.4 million General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The agency is also expected to manage a portion of the personal services underfunding within this program area.

Public Health

In Public Health, the overall budget adjustments add \$1.8 million General Fund, \$5.1 million Other Funds, and \$5.7 million Federal Funds.

The rebalance plan approved by the Committee includes a General Fund cost of \$1.2 million, primarily a result of underfunded personal services costs. The plan also includes a \$6.2 million Federal Funds expenditure limitation increase for the Office of Family Health and the Office of Environmental Health. This includes grant awards for the Maternal Infant and Early Childhood Home Visiting Program, the WIC Breastfeeding Program, and the Healthy Homes grant.

Actions were approved to manage the \$1.2 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. This budget has also been reduced by \$303,303 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. Other approved actions include the transfer of \$1.5 million from the Tobacco Use Reduction Account to the state General Fund.

Central, Shared & Direct Charge Services

The budget adjustments for Central, Shared and Direct Charge Services increase General Fund by \$5.1 million, Other Funds expenditure limitation by \$3.5 million, and Federal Funds expenditure limitation by \$80 million.

The rebalance plan includes a General Fund cost of \$4 million, primarily a result of underfunded personal services costs. The plan also includes a \$3.5 million increase in Other Funds expenditure limitation for Shared Services. Federal Funds expenditure limitation is increased by \$80.4 million to support additional resources for projects supported by the Office of Health Information Technology (OHIT). OHIT has received additional federal grant funds to support the infrastructure that will promote the development of health information technology strategies and applications to support the widespread improvement of the health care system. It also expects to receive \$67.8 million Federal Funds during the biennium to pass through to health care professionals and hospitals in Oregon as incentives to develop electronic health record systems.

The Committee approved a number of other actions, partially to manage the \$4.7 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. The original \$4.7 million holdback included \$1.9 million General Fund related to debt service, which was added back. This budget has also been reduced by \$691,053 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services.

Department of Human Services

Senate Bill 5701 increases the Department of Human Services (DHS) budget by a net \$103.5 million General Fund, \$22 million Other Funds, \$160.7 million Federal Funds, and 13 positions (13.00 FTE). The 13 positions are moved from the Oregon Healthy Authority, for no net increase between the two agencies. The net adjustments reflect updated pricing of program caseloads, costs and revenues, and selected agency actions to help “rebalance” the legislatively adopted budget; technical adjustments to fix errors made in the initial distribution of resources between DHS and the Oregon Health Authority when that new agency was created; actions to be taken to address the \$73.7 million General Fund unspecified reduction in the legislatively adopted budget for the 3.5% supplemental statewide ending balance; and other actions anticipated in the Ways and

Means Co-Chairs' statewide budget plan. The budget was reduced by \$240,259 General Fund and \$196,576 Federal Funds to reflect savings in State Government Service Charges from the change in the state's e-government funding model. More detailed description of the budget changes and actions in each program area follows.

Central Services

The Central Services budget is reduced by \$522,515 General Fund, \$10,047 Other Funds, \$1.3 million Federal Funds, and 9 positions (8.99 FTE). This includes reductions of \$580,630 General Fund and \$478,824 Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. This unit is also expected to manage \$310,205 General Fund and \$310,205 Federal Funds in higher-than-budgeted position costs through holding position vacancies and other actions. Technical adjustments are made to move one position (1.00 FTE) into and 10 positions (9.99 FTE) out of this budget.

Children, Adults and Families

Senate Bill 5701 increases funding for Children, Adults and Families (CAF) by \$26.8 million General Fund, \$14.9 million Other Funds, and \$31.1 million Federal Funds. This reflects budget adjustments based on CAF's budget rebalance needs and technical adjustments, the \$28.7 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS identified a net \$34.5 million General Fund need in the CAF budget in its financial report to the Joint Interim Committee on Ways and Means in January 2012. The federally-funded Supplemental Nutrition Assistance Program (SNAP) caseload continues significant growth: \$130 million was added to CAF's nonlimited Federal Funds expenditure limitation in December 2011, 5.6% above the legislatively adopted budget level. Caseloads and costs in the Temporary Assistance to Needy Families (TANF) cash assistance programs are forecast to be \$44.1 million General Fund higher than budgeted, with the most notable increase in the TANF Basic caseload, where the average caseload is now projected to be 28,607 monthly, 17.2% higher than the 24,407 average in the legislatively adopted budget. Child Substitute Care caseloads are forecast higher than budgeted, primarily in regular foster care, special contracts, residential treatment, and target children cases. Other substitute care programs show a small savings compared to the budget. Adoptions program caseloads and costs are projected to be lower than funded in the legislatively adopted budget.

Notable revenue adjustments in CAF's budget rebalance and in the statewide budget plan include the use of \$16 million in federal TANF funds received but not spent in the 2009-11 biennium; \$5.1 million in SNAP access and application process bonuses; and \$6.2 million in federal Child Care and Development Fund moneys received from the Employment Department as Other Funds. In addition, \$10 million in federal fiscal year 2013 TANF contingency funds are assumed to replace a \$5 million shortfall in federal fiscal year 2012 funding and to help avoid \$8 million in further reductions in TANF programs.

Key elements of the CAF budget after the Senate Bill 5701 adjustments include the following:

- In the TANF program, basic cash assistance payment levels and income eligibility criteria are unchanged. Current TANF Parents as Scholars clients can complete their education without losing cash assistance. The TANF Family Support and Connections program is maintained at full funding. Adults who meet the federal 60-month time limit in- or out-of-state will not be eligible for TANF in Oregon. The current "job quit"

ineligibility period is extended from 60 to 120 days. Post-TANF payments to working families are ended May 1, 2012, two months earlier than originally budgeted. There continues to be risk in TANF caseloads which are already running above the Fall 2011 forecast level.

- \$9 million in unallocated JOBS funding is maintained for job placement, contracted slots and client support services such as child care and transportation.
- Employment Related Day Care (ERDC) caseloads are funded at an expected 8,500 average cases, with a continued mix of General Fund and federal Child Care and Development Fund moneys. Client co-payments are increased by 10%, an average of \$5 to \$10 monthly for families receiving subsidies. The unallocated \$5.7 million special purpose appropriation to the Emergency Board for ERDC or other supports and services for children and families is eliminated.
- Child welfare services are maintained, including funding for SB 964 (2011) community-based, family preservation and reunification programs. The unallocated \$5 million special purpose appropriation to the Emergency Board for child welfare differential response is abolished. The new initiative to contract for domestic violence advocates in program offices is scaled back, and \$1 million for new infrastructure grants to domestic violence shelters is eliminated. Foster care, adoptions assistance and other child welfare provider reimbursement payments are unchanged from the legislatively adopted budget level.
- Funding for refugee services is decreased by \$100,000, reducing the legislatively adopted budget for the program by less than 1% overall. The \$100,000 reduction is made in federal TANF funds which will be used elsewhere in CAF to free up \$100,000 General Fund.
- Vocational Rehabilitation Services are continued without reduction.

Higher-than-budgeted position costs in CAF total \$15.6 million General Fund and \$15.6 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1.9 million General Fund and \$1.9 million Federal Funds reduction is made in CAF self-sufficiency program staffing and other operating costs. The CAF budget is further reduced by \$3 million General Fund, \$180,000 Other Funds and \$2.8 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce CAF staffing by the equivalent of more than 310 positions, and bring field staffing levels for self-sufficiency and child welfare programs down to less than 70% of the workload staffing models for those programs.

Seniors and People with Disabilities

The budget for Seniors and People with Disabilities (SPD) is increased by \$77.2 million General Fund, \$4.4 million Other Funds, and \$129.8 million Federal Funds. Technical adjustments move one position (1.00 FTE) from SPD to the Central Services budget. These budget adjustments address SPD's budget rebalance and technical adjustments, the \$44.1 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS reported in January 2012 to the Joint Interim Committee on Ways and Means that caseloads in long-term care facilities for seniors and people with physical disabilities are expected to be down just slightly overall from the caseloads funded in the legislatively adopted budget.

However, costs for in-home cases and community-based care were higher than budgeted, in part because of some clients shifting to home and community-based care settings from Medicare Part A and Part B Buy-in programs that pay Medicare premiums for low-income “dual eligible” seniors who qualify for both Medicare and Medicaid. In the programs serving people with developmental disabilities, caseloads overall were slightly less than initially funded, although costs per case were running higher due to higher client acuity levels and some movement between program settings. Higher Medicaid client participation rates in those programs were expected to provide more Federal Funds to help offset the higher overall costs. Overall, SPD’s budget rebalance showed a small General Fund savings from the legislatively adopted budget, before consideration of the 3.5% supplemental ending balance reduction and the budgeted long-term care reimbursement reduction.

In addition to the unspecified \$44.1 million General Fund reduction for the 3.5% supplemental ending balance, the legislatively adopted budget reflected a reduction of \$51.5 million General Fund, \$147.6 million total funds in the second year of the biennium for long-term care costs for seniors and adults with physical disabilities in in-home services, community-based facilities, and nursing facilities. When repriced for the shift in service settings and costs in the agency’s budget rebalance, to fully restore this reduction would require \$53.4 million General Fund. The adjustments in Senate Bill 5701 include an additional \$40 million General Fund appropriation in this program area, reducing the potential reimbursement reduction from \$53.4 million to \$13.4 million. The Co-Chairs’ intent is that the Governor’s Office, the Oregon Health Authority and DHS will pursue additional federal Medicaid funding or other federal revenue to mitigate or eliminate the full reduction. DHS is expected to report on this issue to the Emergency Board at its May 2012 meeting, with recommendations regarding any further action to be taken at that time. In addition, as part of the Co-Chairs’ budget rebalance plan, an agreement was made to consider using the Emergency Fund to cover the remaining \$13.4 million reimbursement reduction if additional federal funds are not obtainable and the June 2012 Oregon Economic and Revenue Forecast of 2011-13 biennium General Fund revenues, excluding the impact of 2012 legislative session adjustments, exceeds the amount of General Fund revenues in the March 2012 forecast by at least \$25 million.

The approved budget makes no reductions in Oregon Project Independence services, Medicaid adult day services, or Medicaid home-delivered meals programs.

Alternatives to Employment Services, Sheltered Employment, Supported Employment, the Family Support Program and Family-to-Family network for people with developmental disabilities and their families also continue without reductions. The plan avoids further reductions to reimbursement rates for brokerages and community developmental disability programs (CDDPs). It also adds \$7.5 million General Fund for 24-hour residential providers; for supported living providers; and for children’s residential providers including children’s foster care group homes, to bring the 2011-13 biennial budget reductions to no more than 6% below the 2009-11 level. No changes were made at this time for the adult foster care programs, which are currently in collective bargaining negotiations. The following budget note was approved:

BUDGET NOTE

The Department of Human Services is to report to the Emergency Board in September 2012 on the outcome of the negotiations for the adult foster care programs. If the negotiations result in a reduction that is more than 6% below the 2009-11 reimbursement rate, DHS is to identify options for bringing reimbursement for adult foster care programs to no more than a 6% reduction for the balance of the biennium, and include its preferred option in the agency’s next budget rebalance plan.

Costs for crisis diversion and in-home services for some individuals with developmental disabilities will be limited, resulting in budget savings of \$241,149 General Fund and \$956,710 Federal Funds. Clients in three additional state operated group homes for adults with disabilities will be moved to private group homes, for a \$350,190 General Fund and \$571,410 Federal Funds savings this biennium. With three state operated group homes already in the process of being closed, DHS will move a total of 30 clients to private group homes by the end of the biennium, for an estimated net savings of \$1.3 million General Fund and \$3.4 million Federal Funds.

The budget adjustments anticipate \$2.8 million in General Fund savings from a total of \$1.5 million Other Funds and \$1.3 million Federal Funds in increased revenue, based on contractor estimates for higher third-party recoveries for long-term care cases, higher projected estate recoveries, and a new Medicaid 1915(c) waiver for in-home comprehensive services for children with developmental disabilities.

Higher-than-budgeted position costs in SPD total \$9.4 million General Fund and \$10.7 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1 million General Fund and \$1 million Federal Funds reduction is made in SPD and Area Agencies on Aging (AAAs) program staffing and other operating costs. The SPD budget is further reduced by \$2.5 million General Fund and \$3.3 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce staffing for AAA, DD, and SPD staffing by the equivalent of 180 positions, with reduced field staffing levels for Medicaid eligibility and case management.

Shared Services

The Shared Services budget is increased by a net \$2.8 million Other Funds and 23 positions (22.99 FTE). Technical adjustments add \$3.5 million Other Funds, based on the transfer of 23 positions to Shared Services from within DHS and the Oregon Health Authority. The budget reflects a reduction of \$716,863 Other Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Higher-than-budgeted position costs of \$4 million Other Funds will be managed through holding position vacancies and other actions.

Of note: Senate Bill 5701 abolishes the unallocated \$8 million special purpose appropriation to the Emergency Board established in 2011 for Department of Human Services and Oregon Health Authority caseloads and costs for programs and services. However, the agencies may, if needed, be able to access a part of the new \$60 million special purpose appropriation to the Emergency Board designated for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.

Public Safety Program Area

Department of Corrections

Senate Bill 5701 adds a net \$38.1 million General Fund for the Department of Corrections (DOC), reflecting a partial restoration of the 2011-13 legislatively adopted budget's adjustment for the supplemental ending balance, a "rebalance" of resources across the agency's divisions, and DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget included a \$48.2 million General Fund (3.5%) reduction for the supplemental ending balance. The Committee restored \$38.1 million resulting in the following reductions and actions the agency must make to close the resulting funding gap:

- The amount of funding dedicated for the reimbursement of counties for the jail costs of incarcerating Ballot Measure 73 offenders is reduced by \$1.6 million General Fund. Requests for reimbursement have been lower than expected for the first six months of the biennium. The agency would need to request further funding or reallocate resources within its budget if requests return to at least the amount assumed in the legislatively adopted budget.
- A greater amount of federal funds through the State Criminal Alien Assistance Program (SCAAP) is now anticipated so \$315,352 General Fund in the Health Services Division may be replaced with an equivalent amount of federal funds.
- The amount of debt service required for 2011-13 is reduced by \$81,641 General Fund through refinancing of existing certificates of participation (COPs). Future biennial budgets will reflect savings due to this refinancing.
- DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$7.9 million General Fund.

BUDGET NOTE

The Department of Corrections is instructed not to close or deactivate any facility or units for the purposes of the \$7.9 million reduction related to the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services without consulting the Emergency Board or the Legislature.

The Committee also approved an agency-wide rebalance of appropriation and expenditure limitation affecting most of the divisions. Overall, this rebalance reflects no net increase in General Fund, a \$98,019 increase in Other Funds expenditure limitation, and a \$7,989 decrease in the Federal Funds expenditure limitation. As part of this rebalance, \$220,875 General Fund is transferred to the Operations Division from the Transitional Services Division accounting for funding for one of the five management positions that were eliminated in the 2011-13 legislatively adopted budget. This bill eliminates the five positions (5.00 FTE) since only the funding was eliminated in the 2011 legislative session. The agency's budget was also reduced by \$266,788 General Fund to capture statewide e-government savings.

The bill also repeals the appropriation section for Chapter 666 (House Bill 2940, 2011) and combines this \$100,095 General Fund appropriation with the primary appropriation for the agency found in Chapter 635 (Senate Bill 5505, 2011). Also established in this bill is an Other Funds expenditure limitation for Capital Improvements of \$413,449 for the replacement of components of the Eastern Oregon Correctional Institution's (EOCI) water heating system utilizing solar panels.

The Other Funds expenditure limitation is increased by \$3.2 million for grants to local jails funded by criminal court fees. This limitation was inadvertently left out of House Bill 2712 (2011). The Federal Funds expenditure limitation is also increased by \$600,000 for a federal grant that the agency has received relating to the Prison Rape Elimination Act (PREA). There are three limited duration positions (0.81 FTE) authorized for the activities associated with this grant.

Oregon Criminal Justice Commission

The Committee approved an increase in the Federal Funds expenditure limitation for the Criminal Justice Commission (CJC) of \$6,987,121 reflecting the amount of federal resources that must be spent by the end of the 2011-13 biennium. At the time final action on CJC's 2011-13 budget was taken during the 2011 legislative session, the amount of available federal funding through various grants was not finalized. These funds will mostly be used for programs similar to drug courts for Ballot Measure 57 offenders.

District Attorneys and Their Deputies

Senate Bill 5701 appropriates \$359,976 General Fund for the District Attorneys and Their Deputies. This increase represents a restoration of the entire amount reduced for the supplemental ending balance in the 2011-13 legislatively adopted budget offset by a \$2,078 General Fund decrease for the e-government adjustment. The only option for adjusting this budget is to reduce the compensation of the 36 locally elected District Attorneys.

Department of Justice

The Committee approved a net reduction of \$160,840 in the General Fund appropriation for the Department of Justice (DOJ). Instead of restoring the \$1.9 million General Fund (3.5%) that had been reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance, several reductions were made to fill the gap. These General Fund adjustments include \$600,652 for the Defense of Criminal Convictions (DCC) program. At this time the agency believes this reduction will not significantly affect the DCC program as long as the target savings from management actions are met and the resources in a special purpose appropriation to the Emergency Board are available for the program. This DCC reduction also leads to decreases in the Other Funds expenditure limitations for the Appellate Division of \$210,442 (one position/1.00 FTE) and for the Trial Division of \$39,347 (0.25 FTE).

The Division of Child Support will use mostly vacancy savings to save \$785,156 General Fund, also resulting in a decrease of \$1,395,709 in federal matching funds. The Committee did approve a \$300,000 General Fund increase and a \$600,000 increase in the Federal Funds expenditure limitation for matching federal funds to continue the development of the replacement of the Division of Child Support's major information management system necessary to keep pace with changing program and federal requirements. The Criminal Justice Division will reduce its District Attorney Assist and Organized Crime programs by \$270,831 General Fund (2 positions/1.00 FTE) which also results in a \$221,874 reduction in the Other Funds expenditure limitation for the Division. Other General Fund reductions include \$10,500 for the grant to Project Clean Slate and \$50,000 from the Civil Rights unit. The change in the General Fund also reflects the use of \$348,950 Other Funds in penalties and other resources collected through the Medicaid Fraud unit to offset an equivalent amount of General Fund.

The DOJ's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$600,000 Other Funds. It is expected all of the agency's programs will be reviewed and that a portion of the resulting reduction could lead to overall General Fund savings as the rate for agency legal services is adjusted.

The Department of Justice has joined the Attorneys General in 49 other states in a financial settlement with major private mortgage lenders. Funding to assist distressed homeowners and direct payments to states are part of this settlement. The following budget note is included for the Department of Justice.

BUDGET NOTE

The Department of Justice may request funding for activities related to mortgage fraud and similar issues from the special purpose appropriation established for this purpose. These activities may include investigation and prosecution of mortgage fraud cases, efforts to assist distressed homeowners access funding made available by the recent multi-state settlement with private mortgage lenders, housing counseling, and other activities relating to possible foreclosures. The Department of Justice shall work with the Department of Consumer and Business Services, the Housing and Community Services Department, and other agencies and entities in formulating a plan for the best use of these funds for presentation to the Emergency Board as part of its request for these funds.

Oregon Military Department

None of the funding reduced in the 2011-13 legislatively adopted budget was restored for the Oregon Military Department. The Committee made further reductions including \$35,046 General Fund in the Operations program through vacancy savings for a facilities engineer position, and transferred \$71,937 in savings from the Capital Debt Service program to the Operations program for general operating services and supplies expenses. The net General Fund increase to the Operations program is \$36,891. The Committee also decreased the Emergency Management program by a total of \$120,897 General Fund. A portion of this reduction is from vacancy savings in the Director of Emergency Management position (\$11,816) with the remainder as the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$109,081).

The Committee appropriated \$4.5 million General Fund to Military Department for depositing into the Oregon Local Disaster Assistance Loan and Grant Account for school districts that have raised at least 50% of the cost from local resources and donations for the replacement and relocation of school buildings damaged or destroyed by a flood that is declared a federal disaster. The Committee also approved \$4 million Other Funds expenditure limitation for the Oregon Local Disaster Assistance Loan and Grant Account for the payment of such expenses.

The Community Support program's Other Funds expenditure limitation is increased by \$118,339 for 2011 fire season expenditures.

The Committee also increased the Capital Debt Service Other Funds expenditure limitation by \$306,589 for cash proceeds from previously issued Seismic Rehabilitation Grant bonding and \$241,578 for cash proceeds from previously issued certificates of participation used to fund various armory capital improvements. These funds will be used in lieu of General Fund, for \$548,167 in General Fund Debt Service savings.

The following budget note was adopted.

BUDGET NOTE

The Military Department is directed to prepare a statewide information technology plan for upgrading Oregon's 9-1-1 system(s) to Next Generation technology. The plan shall include a detailed component to consolidate the state's Public Safety Answering Points based upon the 2012 L.R. Kimball Consolidation Analysis and Next Generation 9-1-1

Implementation Report. The plan is to be submitted through the normal budget review process for an information technology project and be reviewed by the Department of Administrative Services - Information Enterprise Strategy and Policy Division.

Department of State Police

Senate Bill 5701 reflects a net \$5.3 million increase in the General Fund appropriation for the Oregon State Police (OSP), including adjustments for the restoration of the reduction for the supplemental ending balance, adjustments across divisions based on a rebalance plan proposed by the agency, and OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services. The total \$7.8 million reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance (3.5% reduction) is restored across the agency.

The changes in the bill include the adjustment of General Fund appropriations for each division based on updated projected spending for the remainder of the biennium. This "rebalance" of resources generally transfers General Fund from the Forensics and Information Management divisions to the Patrol and Criminal divisions. Major factors for these transfers include final employee compensation decisions greater than what was assumed in the legislatively adopted budget, savings from vacant positions, increasing fuel costs, need to replace patrol car video camera systems, and specific programmatic needs. The Committee also approved a reduction of \$2.5 million General Fund for OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget was also reduced by \$241,486 Lottery Funds for the supplemental ending balance. None of this reduction is restored in this bill. In addition, other cost increases (e.g., employee compensation and fuel costs) have left the Fish and Wildlife Division with a Lottery Funds shortfall of over \$700,000. To avoid further staffing reductions, funding for up to five Fish and Wildlife trooper positions will be transferred from Ballot Measure 76 Lottery Funds to Other Funds resources available from carry-forward of Oregon Department of Fish and Wildlife revenues and vacancy savings. This transfer requires an additional \$436,875 in Other Funds expenditure limitation. An increase of \$202,180 in the Lottery Funds expenditure limitation is also approved taking advantage of a greater use of Lottery Funds balances.

The Committee approved a \$521,944 increase in the Federal Funds expenditure limitation for OSP to execute a spending plan for the use of forfeiture and seizure funds. These federal resources have restrictions on how they may be used; and generally do not include the salaries and benefits of current permanent personnel. They also may not be used to replace or supplant appropriated resources of the agency. OSP plans to use these funds to purchase equipment to increase the productivity and safety of troopers including Tasers, equipment for the bomb squad, "Speak Write" software, and "confidential" funds for Criminal Division detectives.

Department of Public Safety Standards and Training

An increase of \$315,518 General Fund was approved for the Department of Public Safety Standards and Training (DPSST). All of the General Fund for the agency is for Debt Service payments for the certificates of participation (COPs) issued for the construction of the agency's Salem facility. This amount represents what was reduced for the supplemental ending balance during the 2011 legislative session, less the amount of savings from refinancing some of the COPs.

The Committee approved an \$873,897 decrease of Other Funds expenditure limitation for the Criminal Justice Training program. This reduction corresponds with a decrease in the allocation of Criminal Fines Account (CFA) resources to the agency that is included in House Bill 5702 (2012). This allocation adjustment increases the amount of CFA resources available for the General Fund. This reduction in training funding will result in the discontinuation of the child abuse training program and the elimination of six positions (3.75 FTE) including a Training Support Specialist, two Range Masters, a Training Development Coordinator, a Health and Fitness Coordinator and a general trainer position. The agency has stated that these reductions will not affect the number of basic law enforcement training classes.

Oregon Youth Authority

To restore county programs affected by the supplemental ending balance reduction applied in the Oregon Youth Authority (OYA) 2011-13 legislatively adopted budget, the Committee added \$910,596 General Fund for Diversion (\$325,265), Juvenile Crime Prevention (\$276,061), Multnomah County Gang (\$163,264), and Individualized Services (\$146,006). As part of the county funding discussion, state support for the East Metro Gang Enforcement Team (EMGET) was confirmed to be \$1,666,753 General Fund for the 2011-13 biennium. This amount consists of \$566,753 in state General Fund from Multnomah County's gang funding grant along with \$1.1 million in designated EMGET General Fund.

The Committee used \$186,988 General Fund from OYA's operations budget to restore debt service. The budget was also reduced by \$64,628 General Fund to capture statewide e-government savings.

To generate additional program savings, \$1 million General Fund was eliminated from the budget based on lower utilization of about 25 foster care and residential beds. The personal services budget was also reduced by \$1.3 million as part of the statewide effort to restructure state government business operations and management of agency programs and services.

Economic and Community Development Program Area

Oregon Business Development Department

The Committee reduced the agency's General Fund appropriation by \$8,729; reduced Lottery Funds expenditures for operations by \$493,653; reduced Other Funds expenditures for operations by \$277,500; and increased Lottery Funds debt service expenditures by \$2,830,159 and Other Funds debt service expenditures by \$321,885, to restore reductions and fully finance debt service costs on lottery revenue bonds. The budget adjustments will generally allow the agency to implement its budget as it identified it would with the 3.5% holdback that was approved to generate a supplemental statewide ending balance, but with certain modifications. These modifications include limiting the Lottery Funds reduction for the Strategic Reserve Fund to \$700,000; increasing the Lottery Funds reduction for Oregon InC by \$357,000; increasing Lottery Funds for the Government Contract Assistance Program with the understanding that the Department will provide a total of \$290,000 Lottery Funds to that program; and increasing the Lottery Funds reduction to the Oregon Film and Video Office by \$81,125.

The Committee also approved budget adjustments to eliminate any additional grant or loan commitments in the Building Opportunities for Oregon Small Business Today (BOOST) program. The Business, Innovation and Trade Division's Other Funds expenditure limitation was reduced by \$377,500 for the reduction in BOOST program grant expenditures, and Other Funds Nonlimited were reduced by \$3,315,000 for the

reduction in BOOST program loan expenditures. Senate Bill 1579 transfers the combined reduction of \$3,692,500 in uncommitted BOOST program account Other Funds to the General Fund.

Lottery Funds were reduced by \$3,547 for the e-government funding model change. Expenditures were reduced by \$9,006 General Fund and \$432,802 Lottery Funds for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. Finally, a \$100,000 Other Funds increase in the Business, Innovation and Trade Division, and one position (0.50 FTE), were approved to implement Senate Bill 817 (2011), which established the Oregon Low Income Community Jobs Initiative.

Employment Department

The General Fund appropriation to Employment Department's Child Care Division was reduced by \$336,868. Of this amount, \$250,000 reflects delayed implementation of a health consultation program model being developed by the Oregon Health Authority that was assumed in the Child Care plan and legislatively adopted budget, and a reduction in administrative costs related to the provision of customized reports for child care providers; the remaining \$86,868 is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Senate Bill 5701 amends the agency's Federal Funds expenditure limitations to distinguish expenditures from Federal Funds received for benefits administration and operation of public employment offices from expenditures from federal Child Care and Development Funds.

The Committee increased Federal Funds expenditure limitation for benefits administration and public employment offices by \$12,345,199 and established three limited duration positions (6.50 FTE) to accommodate changes in caseload across several programs, as follows:

- \$1.3 million and 5.00 FTE for timely benefit administration of federal unemployment insurance benefit extensions for two additional months that had been approved by the U.S. Congress as of February 14, 2012;
- \$427,704 for Office of Administrative Hearings adjudication of those benefits;
- \$1.2 million and 3 positions (1.50 FTE) for casework and benefit administration of an anticipated 300 dislocated workers per quarter under a federally approved extension of the expanded Trade Act;
- \$447,958 for information technology expenditures necessary to enable participation in the Treasury Offset Grant Program, which enables the Department to recover employer taxes or benefit overpayments from Federal tax returns; and
- \$9 million for utilization of Federal Funds for administration in place of Other Funds (Reed Act) dollars.

The Employment Department identified \$16.6 million in Child Care and Development Funds carried over from previous biennia. The Committee increased Child Care and Development Federal Funds by \$6.2 million for the Employment Department for allowable child care expenditures, per federal guidelines. The statewide budget plan anticipates this \$6.2 million will be transferred to the Department of Human Services for child care subsidies and related expenditures. Decisions regarding how to utilize the remaining Child Care and Development Funds will be made at a later date.

Other Funds expenditure limitation adjustments resulted in a net reduction of \$5,385,131, consisting of the following:

- An additional \$2.5 million and eight limited duration positions (5.00 FTE) to allow for timely administrative hearings and decisions due to the 2-month extension of federal unemployment insurance benefits, and higher than anticipated caseloads originating in the Department of Education and the Portland Police and Fire Disability Fund;
- An additional \$1.4 million and three limited duration positions (1.88 FTE) associated with the Department's successful grant application for development of a national model workforce registration system;
- A reduction of \$9 million Other Funds due to the receipt and utilization of a like amount of Federal Funds for the administration of Unemployment Insurance activities; and
- A reduction of \$250,000 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Housing and Community Services Department

The General Fund appropriation for the Department was increased by \$75,956 to restore funding to the General Fund Food Program, and by \$76,910 to restore the 3.5% supplemental ending balance reduction to the Court Appointed Special Advocate (CASA) program transferred and funded in House Bill 4082 (2012). General Fund for the Low Income Rental Housing Fund was reduced by 3.5% (\$16,450). The bill increases Lottery Fund expenditures by \$80,919 for debt service costs on lottery revenue bonds. Other Funds expenditure limitation was increased by a total of \$9,081,162, consisting of \$5 million for the Oregon Energy Assistance Program pursuant to Senate Bill 863 (2011), \$2,697,087 and 20 positions (15.35 FTE) for administration of the Home Ownership Stabilization Initiative, and \$1,384,075 for administration of the CASA program. Federal Funds expenditure limitation was increased by \$5 million to reflect a federal grant award for phase three of the Neighborhood Stabilization Program.

Department of Veterans' Affairs

The Committee increased the General Fund appropriation to the Oregon Department of Veterans' Affairs by a net \$92,536, based on the following adjustments:

- Restoration of \$115,656 of the 3.5% supplemental ending balance adjustment, with the intention that the General Fund appropriation made for Veterans' Disabled Transportation be reduced by \$90,000 in lieu of reductions to other services provided by the Department of Veterans' Affairs; and
- A reduction of \$23,120 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

A technical adjustment was approved to transfer a state agency assessment adjustment from the General Fund appropriation for National Services Organizations to the General Fund appropriation for services provided to the Oregon Department of Veterans' Affairs; this transfer has no net General Fund impact.

Natural Resources Program Area

Department of Environmental Quality

Senate Bill 7501 adds \$193,612 General Fund to restore funding for debt service payments. A one-time \$86,615 General Fund reduction to the Land Quality program captures savings from putting a position on special assignment in the Water Quality program. The agency's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$169,003 General Fund, which was taken in the Water Quality program.

Department of Geology and Mineral Industries

To accommodate increased demand for contract services such as Lidar data collection and FEMA flood hazard mapping, the Committee increased Federal Funds expenditure limitation by \$1,788,385, increased Other Funds expenditure limitation by \$1,709,304, and established 10 limited duration positions (6.37 FTE). General Fund was also reduced \$1,204 in the Geologic Survey program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

Department of State Lands

For payment of expenses related to the Portland Harbor Superfund, the Committee added \$681,266 General Fund (with a corresponding disappropriation of \$681,266 General Fund from the Emergency Fund) and an increase of \$333,333 Other Funds expenditure limitation.

Other Funds expenditure limitation was increased by \$468,125 for fire suppression and land rehabilitation costs as a result of fire damage during the 2011 fire season on Common School Fund rangeland, and by \$256,139 for completion of the Territorial Seafloor Mapping Project. Federal Funds expenditure limitation was increased by \$428,127 for the Department to finalize administration of existing contract balances for eight federal grants in the Natural Heritage program (\$250,127) and to accept a grant from the Environmental Protection Agency for a Wetland Program Development grant (\$178,000).

State Department of Agriculture

Senate Bill 5701 reflects a number of one-time fund shifts with the agency's budget, using Ballot Measure 66 (M66) ending balance carried over from the 2009-11 biennium and Other Funds in the Animal Health program, to rebalance the 3.5% General Fund supplemental ending balance reductions taken across agency programs as part of the 2011-13 legislatively adopted budget. These rebalance adjustments increase Administration and Support Services by \$29,703 General Fund; increase Food Safety Policy Area by \$150,882 General Fund and \$31,311 Other Funds; decrease Natural Resources Policy Area by \$73,647 General Fund, but increase dedicated Lottery Funds by \$416,788 (which includes about \$290,000 carry forward expenditure limitation for improvements at the Plant Division's Hawthorne facility); and decrease Agriculture Development Policy Area by \$113,203 General Fund, but increase non-dedicated Lottery Funds by \$763.

Additional adjustments were approved to make General Fund available as part of the state-wide budget rebalance plan. These include two fund shifts to use M66 Lottery Funds carry forward to replace General Fund: \$354,631 in the Invasive Weeds program and \$160,724 in the Insect Pest Prevention and Management program. In the Plant Health program, \$10,000 Other Funds was used to replace General Fund. The Agriculture Development and Marketing program was reduced by \$70,000 General Fund to reflect vacancy savings. Finally, General Fund was reduced \$4,328 in the Administrative and Support Services Division to reflect savings in State Government Service Charges from a change in the state's

e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$197,170 General Fund, which was taken from the Food Safety program.

A 3.5% reduction, \$5,250 General Fund, was approved for individual farm credit mediations (House Bill 5056) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

State Department of Energy

Senate Bill 5701 adds \$4,249,010 Other Funds expenditure limitation, \$109,164 Federal Funds expenditure limitation, one position and 5.50 FTE for administration of energy incentive programs created or modified by the passage of House Bill 3672 (2011). Lottery Fund expenditures are increased by \$75,746 for debt service costs on lottery revenue bonds.

State Department of Fish and Wildlife

The Committee approved a one-time \$41,000 fund shift, replacing General Fund for services and supplies with Other Funds at the Hatchery Research Center. Funding was adjusted for a fish ladder capital improvement package on Steamboat Creek by decreasing Other Funds capital improvement expenditure limitation by \$70,000 and increasing Federal Funds capital improvement expenditure limitation by \$140,000. When the Natural Resources Subcommittee considered budget requests from the Department, it also recommended the expenditure of \$20,000 from the Commercial Fish Fund to support the Port Orford Ocean Resource Team facility and \$100,000 from the Recreational Shellfish Fund for a subtidal survey of brood stock clams in Tillamook Bay with the understanding that if the Department requires an increase in Other Funds expenditure limitation to accommodate these expenditures they are to return later in the biennium to request such an increase.

In addition, \$12,168 General Fund was restored for debt service payments on outstanding certificates of participation. Finally, General Fund was reduced \$5,368 in the Administration Division to reflect savings in State Government Service Charges from a change in the state's e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$253,504 General Fund, which was taken from the Fish Division.

A technical correction to the Department's adopted budget eliminates position authority for two positions (2.00 FTE) in the Conservation Strategy program that were added in error. The funding was intended to be used instead for services and supplies

State Forestry Department

The Committee, per the Co-Chair budget plan, restored the 3.5% supplemental ending balance reduction for some agency programs, adding \$1,189,182 General Fund to the Fire Protection program, along with \$102,087 General Fund and \$81,990 Lottery Funds for debt service.

An additional one-time payment of \$200,000 General Fund was approved in the Agency Administration program to fund a position in the Governor's Office to support forest policy issues, in particular finding a solution to the county government financial predicament related to the Oregon & California (O&C) Act reduction in federal forest payments.

The budget for the Private Forests program was reduced by \$932,036 General Fund, affecting 50 positions and 9.92 FTE, for the Department of Forestry's share of reductions to address the statewide General Fund shortfall and budget rebalance. The budget was reduced by \$312,995

General Fund in the Fire Protection program and \$53,178 General Fund for the Department of Forestry's share of the statewide effort to restructure state government business operations and management of agency programs and services.

To cover 2011 fire suppression severity costs, Senate Bill 5701 appropriates \$2,120,017 General Fund for the Fire Protection program. The bill makes a corresponding disappropriation of \$2,120,017 General Fund from the special purpose appropriation made to the Emergency Board for costs associated with contracting for large air tankers and helicopters to supplement fire suppression resources for the 2011 fire season.

General Fund is reduced by \$2,484 in the Protection from Fire program and \$509 in the Private Forests program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

Department of Land Conservation and Development

To support an anticipated Governor's directive to pilot a regional land use planning project, \$200,000 General Fund was added to the agency's budget to support rulemaking and related activities. In addition, \$350,000 General Fund was appropriated to the Department for distribution to Jackson, Josephine, and Douglas counties through intergovernmental agreements. The counties will use these funds to complete technical studies, mapping, and preparation of materials required for preparing a petition to the Land Conservation and Development Commission for rulemaking to consider regional definitions of agricultural and forest lands.

As part of the statewide rebalance plan, the agency's budget is reduced by \$265,752 General Fund to capture one-time budget savings achieved by holding positions vacant and through the agency director taking a job rotation to the Governor's office. Personal services expenditures are reduced by \$33,801 General Fund to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs. The budget also reflects a \$3,239 General Fund reduction in State Government Service Charges from a change in the state's e-government funding model.

The following budget note was adopted:

BUDGET NOTE

The Department of Land Conservation and Development shall prepare a report that identifies which counties and cities with a population over 10,000 people have completed or not completed the following:

1. The requirement of urban service agreements contained in ORS 195.
2. Approved facilities plans.

The report shall include the date the county and city's comprehensive plan was approved by the Land Conservation and Development Commission. The report shall include options to bring counties and cities into compliance with the ORS and shall be presented to the Joint Committee on Ways and Means prior to the 2013 legislative session.

State Marine Board

The Oregon State Marine Board (OSMB) Law Enforcement program's funding is increased by a total of \$1.1 million, of which \$757,200 is Other Funds and \$292,800 is Federal Funds that would be transferred from the Facilities program. Of the total amount, \$945,000 would be used to increase funding for fiscal year 2013 law enforcement contracts to a level commensurate with fiscal years 2011 and 2012. Those fiscal year contracts totaled \$5.9 million each.

The Committee also approved a \$105,000 Other Funds expenditure limitation increase for the replacement of marine law enforcement boats. This is in addition to the \$300,000 Other Funds expenditure limitation in the Board's 2011-13 legislatively adopted budget.

Federal Funds expenditure limitation for the Administration and Education program is increased by \$243,200. The limitation would be transferred from the Facilities program for the replacement of the agency's legacy mainframe boat registration system. The project is currently estimated to cost \$310,000. OSMB has identified \$66,800 of Federal Funds in its 2011-13 legislatively adopted budget to partially fund the purchase with the remaining \$243,200 in Federal Funds coming from the Facilities program. Annual operation and maintenance costs are estimated at \$38,250 per year. Federal Funds from the U.S. Coast Guard's Recreational Boating Safety grant would be used to pay for both the registration system's development and ongoing operation and maintenance costs.

The Facilities program's funding is increased by \$509,800 in Other Funds expenditure limitation and the transfer of \$536,000 in Federal Funds expenditure limitation from the Law Enforcement and the Administration and Education programs. According to OSMB, the Federal Funds expenditure limitation is available for transfer because there are insufficient local matching funds for U.S. Fish and Wildlife Service Boating and Infrastructure grants. The \$509,800 in Other Funds expenditure limitation will be used to fund a second round of local grants for facility maintenance and improvements or to match Federal Funds provided through the Clean Vessel Act, which funds vessel waste pump out facilities and dump stations.

These adjustments in Other Funds and Federal Funds expenditure limitation are approved as one-time increases for the 2011-13 biennium and are not to carry forward into the 2013-15 biennium.

State Parks and Recreation Department

Senate Bill 5701 includes an increase of \$1,731,242 in Lottery Funds dedicated to the Parks and Recreation Department, due to a higher than anticipated carryover of Lottery Fund savings from the 2009-11 biennium. This action offsets the 3.5% supplemental ending balance reductions for the Director's Office (\$45,638), Central Services (\$280,114), Park Development (\$592,240), Direct Services (\$673,108), and Community Support/Grants (\$140,142).

The budget is increased by \$861,950 Federal Funds to support disbursement of grant funds received from the U.S. Fish and Wildlife Service for the Natural Heritage Program, and by \$2,190,000 Federal Funds for grant funds from the National Oceanic and Atmospheric Administration and the U.S. Fish and Wildlife Service. The latter funding supports the Park Development program's purchase of property adjacent to the Carl B. Washburn State Park and Ona Beach State Park.

Water Resources Department

Senate Bill 5701 includes an increase of \$25,633 Lottery Funds Debt Service to restore the 3.5% supplemental ending balance reduction. The agency's budget is reduced by \$7,516 General Fund due to savings in State Government Service Charges from a change in the state's funding model for e-government, and by \$247,871 General Fund for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

Oregon Watershed Enhancement Board

The Committee reduced carry forward Lottery Funds expenditure limitation, provided to complete payments during 2011-13 on grants made in the 2009-11 biennium, by \$784,354 because the agency did not need all \$3.3 million in expenditure limitation provided in the 2011-13 legislatively adopted budget to close out these grants.

Transportation Program Area

Department of Transportation

In the Department of Transportation budget, a \$9,211,366 increase in Other Funds expenditure limitation was approved for the Highway Maintenance program for repair of damage sustained during winter storms in 2009 and 2011. The Committee also approved an increase of \$500,000 Other Funds in the Driver and Motor Vehicles (DMV) program to contract with third-party expertise and resources to assist in evaluating DMV's information systems against current and future business needs. The agency expects to develop a prioritized blueprint for moving forward with critical systems modernization initiatives. Deliverables will include prioritized business and technical requirements, environmental/peer analysis, identification of applicable best practices, a comprehensive technology inventory, assessment of the identified technical components to meet current and future needs, and a strategic vision for moving ahead. Subsequent work will include a tactical plan with an interrelated set of viable, prioritized, and phased initiatives.

Debt service on the Oregon Wireless Interoperability Network in the Department of Transportation was decreased by \$15,416,043 General Fund and increased by \$15,970,871 Other Funds. The source of Other Funds is State Highway Funds for the Department of Transportation's share to date of the State Radio Project. Future debt service is expected to be partially paid by the General Fund and State Highway Fund on an assumed benefit ratio of approximately 40% General Fund and 60% State Highway Fund for the 2013-15 biennium and on a calculated benefit ratio in 2015-17 based on the final bond sale amount, and actual usage data; adjusted by actual amounts paid by each fund. To date, General Fund has paid \$14,878,509, 100% of the bond debt.

Department of Transportation Debt Service was increased by \$2,914,388 Lottery Funds to restore the 3.5% supplemental ending balance reduction.

The following budget note was approved:

BUDGET NOTE

The Department of Transportation shall provide a report to the Joint Committee on Ways and Means and the appropriate legislative policy committees by February 2013 on the criteria used for selecting ConnectOregon projects, and the public benefits derived from investments made by ConnectOregon.

Consumer and Business Services Program Area

Department of Consumer and Business Services

The Committee approved a \$2,434,040 Federal Funds expenditure limitation increase and established four limited-duration positions (2.22 FTE) relating to expenditures financed from a U.S. Department of Health and Human Services Health Insurance Rate Review-Cycle II grant. The agency was awarded a \$4,040,777 grant, but only a portion of these funds will be spent this biennium. It is anticipated that the agency will request that the positions be continued, again on a limited-duration basis for the remainder of the Cycle II grant, and request Federal Funds expenditure limitation for the remaining \$1.6 million of grant funds, in its 2013-15 biennium budget request.

Oregon Health Licensing Agency

The Committee approved a decrease of \$20,751 in Other Funds expenditure limitation reflecting the net effect of the fee changes approved in Senate Bill 1579 (2012). The boards affected by these changes include those related to Body Art Practitioners, Respiratory Therapists and Polysomnographic Technologists, Nursing Home Administrators, and Licensed Dietitians. The original license and renewal fees for the Board of Direct Entry Midwifery were approved at \$1,200 per year, with the understanding that the fee increase is necessary by unique circumstances and is not intended to be permanent.

BUDGET NOTE

There was concern with the fee changes for the Board of Direct Entry Midwifery. The agency is directed to report during the 2013 Legislative Assembly on the status of the revenues, expenditures, and current ending balance forecast for the board, including proposals for fee decreases or other regulatory options for the board.

Bureau of Labor and Industries

The Bureau's General Fund personal services expenditures were reduced by a total of \$210,205, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was also reduced by \$3,610 General Fund for the e-government funding model change.

Administration Program Area

Department of Administrative Services

The 2009-11 budget for the Department of Administrative Services (DAS) contained \$11,271,656 Other Funds expenditure limitation to spend lottery bond proceeds on county court facilities infrastructure projects. Not all of the projects were completed in that biennium, so the agency requested an adjustment to its 2011-13 budget to finish the projects. Accordingly, the Committee approved the establishment of a new Other Funds expenditure limitation of \$3,932,550 specifically for Court Facilities projects. The Committee also decreased the agency's operations Other Funds expenditure limitation by \$1,930,400 to remove spending authority that was initially expected to be used to cover the project costs.

The Committee approved a reduction of \$2,232,000 Other Funds expenditure limitation associated with a change in the state's e-government funding model. Also approved was a technical adjustment to eliminate a position and \$145,000 Other Funds expenditure limitation from the State Controller's Division. The position was added to the budget in the 2011-13 biennium due to a federal requirement that on January 1, 2012, state governments begin to withhold 3% on vendor payments; however, that federal law was repealed in November 2011.

The Committee restored debt service of \$238,488 General Fund and \$332,732 Lottery Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$2 million Other Funds.

Employment Relations Board

Senate Bill 5701 appropriates \$1 million General Fund to support local government services in the second year of the biennium. The following budget note was adopted:

BUDGET NOTE

The Employment Relations Board is directed to undertake the following items and then report to the appropriate policy committee and the Joint Committee on Ways and Means during the 2013 legislative session:

- Review its administrative processes and procedures and make any necessary changes to improve the timely disposition of hearing and mediation cases;
- Propose to the 2013 Legislature an expedited hearings process as well as any statutory changes that will improve the timely disposition of its hearing and mediation cases;
- Conduct a review of recent opinions issued by the Board and its administrative law judges to evaluate the quality of opinions issued and how they can be improved upon; and
- Report on the number of frivolous claims received and recommendations for reducing the number of any such claims.

Office of the Governor

The Governor's Office budget was increased by a net \$267,362 General Fund, which includes \$375,334 added to restore the 3.5% supplemental ending balance reduction from the 2011 legislative session, and reductions of \$105,000 to the Oregon Education Investment Board and \$2,972 in State Government Service Charges to reflect a change in the state's e-government funding model.

A \$1 Other Funds expenditure limitation was established as a placeholder for future increases to support spending any donations that the Office may receive.

Oregon State Library

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the General Fund personal services budget for the agency was reduced by \$19,886. The following budget note was adopted:

BUDGET NOTE

The State Library is to report to the May 2012 Joint Interim Committee on Joint Ways and Means or the Emergency Board with an analysis of the requests and response received by the Government Research and Electronic Services program. The report shall include the total number of requests received, the nature of requests, and from what entity the request was made, the number of requests that were responded to, and the cost associated with providing responses.

Oregon Liquor Control Commission

The Commission's budget was increased by a net \$507,973 Other Funds, for the following:

- The legislatively adopted budget mistakenly applied a services and supplies reduction to personal services in the Administration and Support Services program of the Oregon Liquor Control Commission, so the technical correction adds \$707,973 Other Funds expenditure limitation.
- A reduction of \$200,000 Other Funds is the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

Public Employees Retirement System

The agency's personal services budget was reduced by \$750,000 Other Funds to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs.

Department of Revenue

The Committee approved a decrease of \$48,504 General Fund to reflect savings in State Government Service Charges from a change in the state's e-government funding model. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$1,126,687 General Fund.

Secretary of State

Senate Bill 5701 reflects two adjustments to the Secretary of State's budget. The first reduced General Fund appropriations for personal services expenditures by a total of \$128,650, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The second made a \$4,670 General Fund reduction for the e-government funding model change.

State Treasurer

Other Funds expenditure limitation was increased by \$250,000, for expenditures of grant funds received from the Rockefeller Foundation for the purpose of designing and launching a West Coast Infrastructure Exchange. This increase is approved on a one-time basis and the increase will be

phased-out in the development of the 2013-15 biennium budget. The Treasurer will request grant expenditure authority in his 2013-15 biennium budget request, if additional funding for this initiative is obtained from the Rockefeller Foundation or from other private sources.

Judicial Branch

Judicial Department

Senate Bill 5701 appropriates an additional \$7.4 million General Fund to the Oregon Judicial Department (OJD), partially offsetting the reduction made in the 2011-13 legislatively adopted budget for the supplemental ending balance. The bill also adds \$30.9 million in Other Funds expenditure limitation.

Funding was restored for constitutionally and legally mandated programs, including \$1.9 million for judicial compensation, \$472,922 for jury services, and \$345,207 for Oregon eCourt Program Debt Service. Court Operations, which includes the circuit and appellate courts and administration, are being held to their 2011-13 legislatively adopted budget, which includes \$2 million for Trial and Appellate Courts that was added at the end of the 2011 session. The Chief Justice has total flexibility to move funds and positions within the Operating Programs budget in order to keep the state's unified court system operating. A \$1.1 million General Fund special purpose appropriation to the Emergency Board is included in the bill in the event that the Department requires additional funding for court operations.

The bill includes \$2.4 million General Fund to fund revenue collection activities through the Department of Revenue and the private collection agencies.

BUDGET NOTE

The Oregon Judicial Department is requested to report to the Legislative Fiscal Office on a quarterly basis on the Department's overall revenue activities, including the cost of collection, amounts collected, and collection rates.

The Department's Special Payments were reduced as these payments were not previously subject to the reduction for the supplemental ending balance. County Law Libraries were reduced by \$259,000 General Fund and Conciliation and Mediation Services were reduced by \$259,000 General Fund.

An additional \$2.9 million in General Fund Debt Service was approved for the Oregon eCourt Program to support \$13.7 million in new bonding authority provided for in House Bill 5201. The operations and maintenance appropriation for the Oregon eCourt Program was reduced by \$93,643 General Fund. This action was submitted as part of the Department's reduction plan and is not expected to impact the current roll-out of the program.

The Other Funds expenditure limitation for the Oregon eCourt Program was increased by a total of \$23.4 million, for the following items:

- \$13.7 million in new bonding authority in House Bill 5201;
- \$6 million for previously authorized bonding authority (Senate Bill 5505, 2011);

- \$3.5 million for an available cash balance from previously issued debt; and
- \$134,116 for a fingerprint grant from the Oregon State Police.

The following budget notes were adopted relating to the Oregon eCourt Program.

BUDGET NOTE

The Judicial Department is requested to work with the Legislative Fiscal Office to prepare a revised schedule for completing the deliverables that were defined in the Agreement between the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means in the SB 5516 (2011) budget report. The Judicial Department and the Legislative Fiscal Office are also requested to establish a regular meeting schedule to review the deliverables and the status of Oregon eCourt. The parties will report to the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means periodically on the status of the deliverables and the Oregon eCourt program. The Judicial Department will also report as requested to the Joint Committee on Legislative Audits and Technology on the deliverables and the status of the Oregon eCourt program.

BUDGET NOTE

The Oregon Judicial Department (OJD) is requested to develop, by no later than April 1, 2012, a detailed implementation and evaluation plan to manage the pilot court and early adopter court Oregon eCourt implementations. For each trial court, the plan must include a clear definition of the implementation goals & objectives, processes, timelines, and costs; success evaluation criteria and measures for proving successful execution of each plan; and a plan to incorporate the lessons learned after each trial court implementation into subsequent implementations. If OJD determines that the implementation goals & objectives, schedule, or costs should be revised or rebaselined, OJD must immediately provide documentation of any adjustment to the Legislative Fiscal Office (LFO) so that the impact can be calibrated to the affected trial court implementation plan.

LFO will work with OJD to evaluate the success of each pilot and early adopter implementation against the plan. Factors that will be considered will be agreed upon by LFO and OJD and will be documented in each trial court implementation plan. The plan for the initial trial court will specifically include an initial evaluation of the usability of the Odyssey product. Each of the subsequent four early adopter implementations will further test the scalability of the product, and additional components of Oregon eCourt that may have been added; the configurations that have been established; the business functions that have been integrated with the Odyssey product; the system interfaces; and the data conversion plan and implementation.

LFO will request that OJD report after the pilot court and each early adopter implementation on its implementation including a post implementation review of outcomes, success measures and costs, and the lessons learned analysis. OJD should provide recommendations based on these reviews for the next early adopter court. Once all four of the first early

adopters are completed, OJD should conduct a major review to verify that the product(s) and all the methods involved in the implementation for the first five pilot and early adopter courts are sufficient for a successful implementation in Multnomah County. Because Multnomah County is being implemented via a ‘by case-type’ methodology, rather than all case types at once, like the first five trial courts, OJD should provide a Multnomah County-specific implementation and evaluation plan to guide the Oregon eCourt product(s) implementation. Upon completion of this implementation, LFO and OJD will review the Multnomah County implementation against the detailed implementation plan and the OJD assessment to evaluate the success of this implementation. This review will provide the basis for determining readiness of OJD and the contractor for implementing Oregon eCourt in the remaining trial courts.

Other Funds expenditure limitation of \$1.7 million was established for the new and existing Specialty Court grants, which the Department reports will offset the impact of recent General Fund reductions. The Committee also approved a one-time 13.46 FTE increase for the Specialty Courts. The \$1.7 million Other Funds expenditure limitation and 13.46 FTE increase are one-time only, and do not carry forward for the 2013-15 budget.

The Department’s Other Funds expenditure limitation was increased by a total of \$5.5 million for the following purposes:

- \$4.7 million for the State Court Facilities and Security Account for Special Payment transfers to local court security accounts.
- \$670,203 in for new and existing grants for pre-trial release programs and the Citizen Review Board.
- \$226,592 for Debt Service Other Funds expenditure limitation to support the issuance costs of an additional \$13.7 million in bonding.
- \$97,460 Other Funds Capital Improvement for emergency repairs to the Supreme Court Building.
- \$77,860 for a Special Payment to Tri-County Metropolitan Transportation District of Oregon (TRIMET).

This \$5.5 million increase in Other Funds expenditure limitation is a one-time increase and does not carry forward for the 2013-15 budget.

Commission on Judicial Fitness and Disability

The Commission’s Administration program budget was increased by \$6,228 General Fund. The Extraordinary program’s budget was reduced by \$12,647 General Fund, leaving a balance of \$6,200 for any potential prosecutions. The Commission has not prosecuted a case of judicial misconduct in the last two biennia and its total extraordinary budget has been disappropriated each of the last two biennia.

Public Defense Services Commission

Senate Bill 5701 reduces the Commission’s Appellate Division budget by \$112,000 General Fund and increases the Contract and Business Services budget by \$112,000 General Fund. This rebalance action utilizes vacancy savings in the Appellate Division to fund a portion of the Contract and Business Services 3.5% supplemental ending balance holdback which was taken as part of the 2011-13 legislatively adopted budget. A \$3.5 million General Fund special purpose appropriation is included in the bill in the event that the Commission requires additional funding for the trial-level public defense services.

The Public Defense Services Account’s Other Funds expenditure limitation is increased by \$1.4 million for trial-level public defense and by \$1.3 million for the Application and Contribution Program to establish a special payment to the Oregon Judicial Department. In future, the Application and Contribution program is to be budgeted as a special payment rather than as a revenue transfer. The legislative expectation is that the Application and Contribution Program will be funded by the Commission at a level not to exceed \$2.5 million.

Legislative Branch

Budgets for the legislative branch agencies were adjusted for a number of issues, including a change in the way that General Fund reversions are handled for the Legislative and Judicial Branch (see Senate Bill 1579), a reduction in legislative members' budgets, restoration of some supplemental ending balance budget reductions including debt service, and changes in the state's e-government funding model. The net adjustments in Senate Bill 5701 are as follows:

- Legislative Assembly reduced by \$128,160 General Fund.
- Legislative Administration reduced by \$134,851 General Fund.
- Legislative Counsel increased by \$400,043 General Fund.
- Legislative Fiscal increased by \$29,973 General Fund.
- Legislative Revenue reduced by \$14,531 General Fund.
- Commission on Indian Services reduced by \$26,451 General Fund.

FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: SB 1579-A

Seventy-Sixth Oregon Legislative Assembly – 2012 Regular Session
Legislative Fiscal Office

Prepared by: Ken Rocco
Reviewed by: Linda Ames, Sheila Baker, Steve Bender, John Borden, Monica Brown, Laurie Byerly, Michelle Deister, Daron Hill, Susie Jordan, John Terpening, and Doug Wilson
Date: March 5, 2012

Measure Description: SB 1579 implements statutory changes necessary to support the legislatively approved budget and to clarify the application of statutes.

Government Unit(s) Affected: Multiple agencies and local government

Local Government Mandate: This bill does not affect local governments' service levels or shared revenues sufficient to trigger Section 15, Article XI of the Oregon Constitution.

Analysis: This measure implements statutory changes necessary to support the legislatively approved budget and to clarify the application of statutes. The measure declares an emergency and is effective on passage.

The budgetary impacts of provisions of this measure are contained in SB 5701 which is the 2012 session's budget reconciliation bill for the 2011-13 biennium. Other Funds transfers provided in this measure are one-time in nature and only apply to the 2011-13 biennium. Unless otherwise noted, the transfers are to be made on the effective date of measure.

The following table summarizes, by section and agency, the fiscal impact of this measure.

Section/Gov't Unit	Program Change	Fiscal Impact
§1 Department of Administrative Services	Repeals direction to DAS to accept allotment plans allowing agencies to expend up to 54 percent of appropriated amounts in the first fiscal year of the 2011-13 biennium.	No fiscal impact
§2 to §3 Treasurer; Department of Administrative Services	Directs notification to President, Speaker, and Legislative Fiscal Officer when a previously scheduled bond issuance is cancelled.	No fiscal impact
§4 Oregon Health Authority	Changes reporting on the Maternal Mental Health Patient and Provider Education Program from every meeting of the Interim Joint Committee on Ways and Means to at least once during each odd-numbered year session.	No fiscal impact
§5 to §20 Joint Interim Committee on Ways and Means	Changes the reporting requirements of various reports due to the Emergency Board or the Joint Committee on Ways and Means to also include the Joint Interim Committee on Ways and Means.	No fiscal impact

Section/Gov't Unit	Program Change	Fiscal Impact
§21 to §22 Legislative Fiscal Office/Legislative Revenue Office	Requires reports from the Department of Administrative Services on the close of session revenue forecast and the collections of revenue from personal and corporate income taxes be made to the Legislative Fiscal Officer and Legislative Revenue Officer instead of the Emergency Board.	No fiscal impact
§23 Parks and Recreation Department	Eliminates agency requirement to report on fee reductions, waivers, and exemptions on park fees and charges.	No fiscal impact
§24 to §25 Parks and Recreation Department	Eliminates agency requirement to report on use of moneys received from Salmon Registration Plate sales.	No fiscal impact
§26 Department of Justice	Transfers funds from the Criminal Injuries Compensation Fund to the General Fund for general government purposes. These funds represent the State's share of damages recently collected by the Department of Justice for a tobacco-related lawsuit.	\$56,200,000 Transfer to General Fund
§27 Secretary of State	Transfers funds from the Secretary of State's Operating Account (Business Registry fee revenues) to the General Fund for general government purposes. Estimated ending balance after transfer is \$2.2 million.	\$1,057,904 Transfer to General Fund
§28 Business Development Department	Transfers funds from the Building Opportunities for Oregon Small Business Today Account to the General Fund for general government purposes. Estimated balance after transfer is \$1.3 million.	\$3,692,500 Transfer to General Fund
§29 to §30 Governor's Office	Establishes the Governor's Office Operating Fund separate and distinct from the General Fund. Fund will consist of gifts, grants, or contributions.	Indeterminate; \$1 Other Funds expenditure limitation established in SB 5701
§31 Oregon Health Authority	Transfers funds from the Tobacco Use Reduction Account to the General Fund for general government purposes. Transfer shall be made no later than June 30, 2013.	\$1,500,000 Transfer to General Fund
§32 Oregon Health Authority	Transfers funds from the Community Housing Trust Account to the Oregon Health Authority Fund to maintain services in community mental health programs.	\$5,726,586 Transfer to Other Funds
§33 Employment Department	Transfers funds from the Special Administrative Fund to the General Fund for general government purposes.	\$1,100,000 Transfer to General Fund
§34 Employment Department	Transfers funds from the Supplemental Employment Department Administration Fund to the General Fund for general government purposes.	\$9,000,000 Transfer to General Fund
§35 Department of Revenue	Transfers funds from Tax Amnesty Fund to the General Fund for general government purposes	\$3,000,000 Transfer to General Fund

Section/Gov't Unit	Program Change	Fiscal Impact
§36 Education Stability Fund	Modifies the transfer date to September 1, 2012, from June 1, 2012, for the 2011-2012 School Year Subaccount.	No fiscal impact
§37 to §49 Public Defense Services	Separates the Public Defense Services Account from the General Fund. Becomes operative July 1, 2012.	No fiscal impact
§50 Oregon Health Authority	Ratifies fee increases for the Oregon Environmental Laboratory Accreditation Program which had been administratively established at the beginning of the 2011-13 biennium.	Minimal
§51 Department of Veterans' Affairs	Ratifies fee increases for the Conservatorship Program which had been administratively established at the beginning of the 2011-13 biennium.	Minimal
§52 Oregon Health Licensing Agency	Ratifies fee changes for the Oregon Health Licensing Agency, which had been administratively established at the beginning of the 2011-13 biennium, with the one exception. The licensing and renewal fees for the State Board of Direct Entry Midwifery were established at \$1,200 rather than \$1,800.	\$212,375 OF Revenue 11-13 \$334,648 OF Revenue 13-15
§53 Oregon Judicial Department	Transfers funds from the State Court Facilities and Security Account to the General Fund for general government purposes.	\$6,552,125 Transfer to General Fund
§54 Department of Environmental Quality	Transfers funds from the Motor Vehicle Pollution Account to the General Fund for general government purposes. Estimated balance after transfer is \$3.5 million.	\$3,000,000 Transfer to General Fund
§55 Oregon University System	Permits use of previously issued Lottery Bond proceeds to be utilized for debt service for the 2011-13 biennium.	Other Funds expenditure limitation provided in SB 5701.
§56 to §58 Judicial and Legislative Departments	Continuously appropriates the unexpended General Fund budget for the Judicial and Legislative Departments beginning with the 2009-11 biennium.	One-time impact to General Fund resources of \$2,500,000
§59-§71 Multiple agencies	Exempts semi-independent agencies, Oregon Tourism Commission, Oregon Film and Video Office, Oregon Health & Science University, Travel Information Council, Oregon Corrections Enterprises, Oregon Lottery Commission, Commodity Commissions, SAIF, Oregon Health Insurance Exchange Corporation, Oregon Utility Notification Center, Oregon Community Power, and the Citizen's Utility Board from statutes relating to financing agreements (ORS 283.085 - .092).	No fiscal impact

Section/Gov't Unit	Program Change	Fiscal Impact
§72 Department of Justice	Transfers funds from the Protection and Education Revolving Account to the General Fund for general government purposes. An equivalent amount will be transferred to the Protection and Education Revolving Account within two months from a settlement relating to mortgage fraud. The Department of Justice may present a plan to the Emergency Board and request expenditure limitation for these funds.	\$4,000,000 Transfer to General Fund
§73 Department of Administrative Services	Transfers funds from the Insurance Fund to the General Fund for general government purposes. Following the transfer, the projected fund balance is about \$95 million. This transfer does increase the program's unfunded liability, as liabilities are currently estimated to be \$127 million.	\$13,300,000 Transfer to General Fund
§74 Oregon Judicial Department	Permits counties of less than 400,000 inhabitants to determine how to allocate funding for conciliation and mediation services in circuit courts and county law library services. Counties of more than 400,000 inhabitants may expend no more than \$716,000 of the allocated funding for capital outlay for court facilities.	No fiscal impact
§75-78 Oregon Judicial Department	Modifies permissive language concerning the adoption of state standards for court security, emergency preparedness, and business continuity. Authorizes the use of the State Court Facilities and Security Account (Account) for circuit court expenses. Redirects interest earnings in the Account to the General. Limits use of Account for non-personnel related expenditures consistent with an adopted plan, effective July 1, 2013. Repeals expenditure limitation for the 2011-13 biennium.	No fiscal impact
§79 Oregon Judicial Department	Requires the Judicial Department to report the legislature on changes to a compensation plan prior to implementation.	No fiscal impact
§80-82 Department of Human Services	Denies Temporary Assistance to Needy Families (TANF) support to families who met the 60-month federal benefit limit; ends post-TANF payments beginning May 1, 2012, two months earlier than originally budgeted; and increases the ineligibility period to 120 days from 60 days for caretakers separated from employment without good cause (i.e., "job quit").	<\$910,538> General Fund which will be reflected in SB 5701

Section/Gov't Unit	Program Change	Fiscal Impact
§83 Department of Human Services	Permits the department to limit reimbursement paid to Medicaid-certified long term care facilities for the period beginning April 1, 2013 through June 30, 2013.	Indeterminate
§84-85 Department of Education, School Districts	Extends the sunset on the Small School District Supplement Fund for one year (June 30, 2013).	See Revenue Impact Statement; SB 5701 adds \$2,500,000 General Fund to the State School Fund
§86-87 Local Government	Requires the League of Oregon Cities and Association of Oregon Counties to report to the Legislative Fiscal Officer on caseload, revenue, and expenditure information related to municipal and justice courts once every two years.	Minimal
§88-97 Oregon Health Authority, State Treasurer	Requires Oregon Health Insurance Exchange Corporation to establish and deposit moneys into accounts in federally insured depositories. Specifies the corporation's obligations are not a pledge of the full faith and credit of the State.	No fiscal impact
§98 Military Department, Department of Administrative Services	Changes the name of the Oregon Local Disaster Assistance Loan Account to the Oregon Local Disaster Assistance Loan and Grant Account; provides for non-matching grants or loans to local governments and school districts for federally declared emergencies. The Department of Administrative Services will determine the terms and condition for the repayment of loans from the Account, with such repayments to be deposited into the General Fund.	Indeterminate
§99 Multiple agencies	Provides that transfers established in §26-28, 31-35, 53-54, and 72-73 shall be made from moneys in the Funds or Accounts on the effective date of transfer.	No fiscal impact
§100 Employment Department/Department of Transportation	Repeals two statutes requiring reports that are no longer required. Reports were related to federal unemployment and Light Rail Construction.	No fiscal impact
§101 to §103	Conforming amendment to make language changes to various statutes.	No fiscal impact
§104 to §106	Conflict amendments with HBs 4082 & 4163	No fiscal impact
§107 to §108	Captions and emergency clause.	No fiscal impact

BUDGET NARRATIVE

Legislative Counsel Committee

Agency Summary

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

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

The General Program consists of drafting measures and amendments for legislators, legislative committees and state agencies, conducting research and writing opinions for legislators and legislative committees, providing general counsel services and informal legal advice, and reviewing administrative rules. Legal services are also provided to the Oregon Law Commission.

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

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

____ Agency Request

__X__ Governor's Recommended

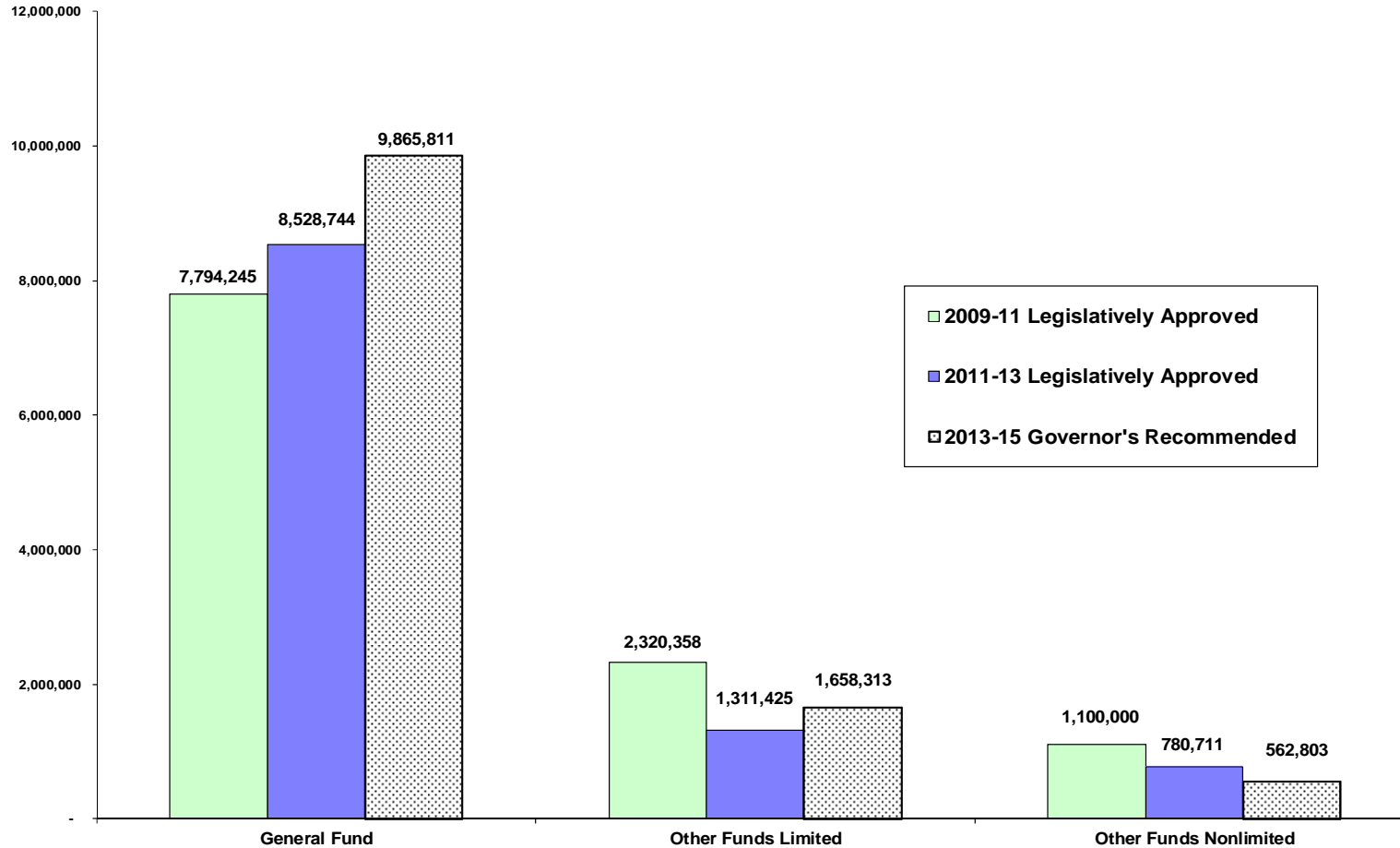
____ Legislatively Adopted

Budget Page ____

BUDGET NARRATIVE

Budget Summary Graphics

Comparison of prior legislative budgets with the 2013-15 Governor's Recommended Budget:



Agency Request

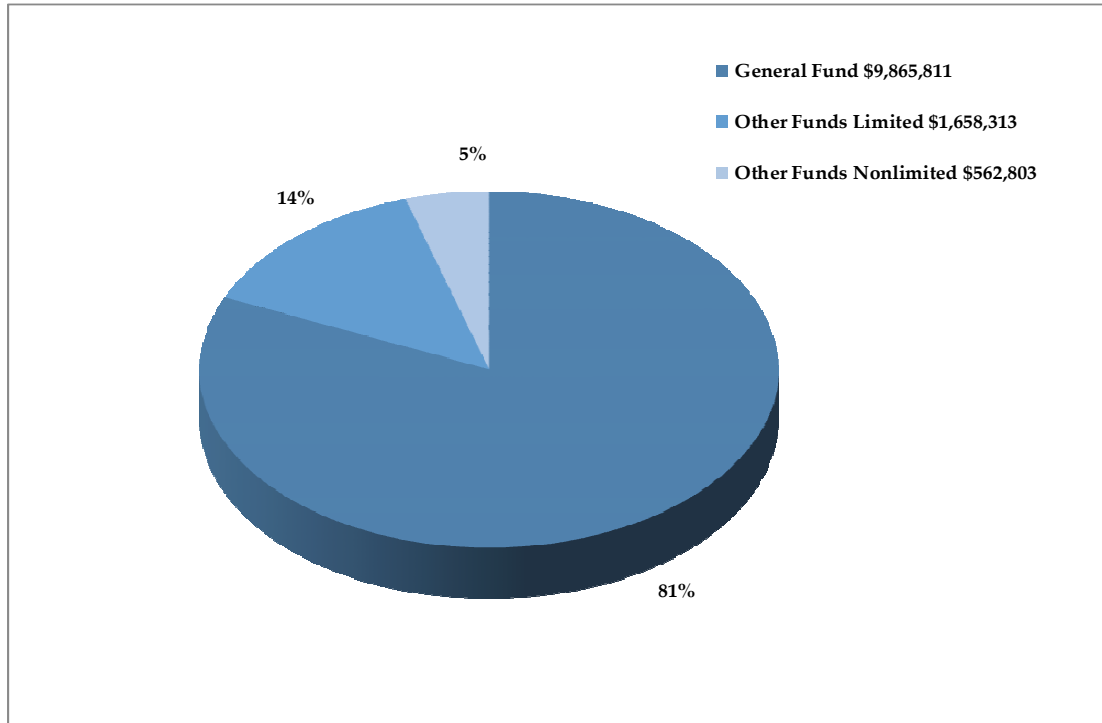
Governor's Recommended

Legislatively Adopted

Budget Page

BUDGET NARRATIVE

2013-15 Governor's Recommended Budget allocated by fund type:



Mission Statement & Statutory Authority

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

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

BUDGET NARRATIVE

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

2013-15 Short-Term Plan

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

Factors that aid and hinder achievement of those desired results:

Ongoing

- The budget is primarily driven by personal services costs. In the 2013-15 the Governor's Recommended Budget for the general program, personal services costs constitute 93% of general funds needed to continue all current levels of activity. As employees continue to develop skills and remain qualified for annual salary increases, the costs to maintain services increase. Additionally, as health care costs and PERS system costs increase, the budget is driven upward.
- Demand for increased knowledge, skills and availability of staff to respond to increasingly complex requests. Should the demand for LC staff services continue to grow, additional staff resources will be necessary, putting upward pressure on budget needs.
- Demand on office services have increased due to a variety of circumstances, including but not limited to:
 - the complexity of drafting requests;
 - the compressed, deadline-driven schedule of legislative sessions;
 - increased pressures on work order turnaround and printing deadlines;
 - increased pressures on keeping the cost of LC publications down while maintaining high quality;
 - increased demands from requesters (members, legislative committees, state agencies and other legislative service agencies);
 - increased legislative member and member support staff turnover; and
 - increased demand to develop and provide training and information to members, agencies and various interest groups.

____ Agency Request

 X Governor's Recommended

____ Legislatively Adopted

Budget Page ____

BUDGET NARRATIVE

During Session

- Hours Worked – The number of hours worked per week for staff increase significantly. While none of the legal or publication services continuing staff are overtime eligible, and this does not directly translate into higher personnel expenses, it is critical that employee compensation levels remain very competitive or LC’s ability to retain highly qualified, experienced, and skilled professionals will be compromised. The skills necessary to perform consistently at a very high level, under considerable time pressure and with little supervision are hard to find and take years to develop. A key to continued LC success in carrying out its mission is the ability to maintain skilled and experienced professionals.

Criteria for 2013-15 Budget Development

The Governor’s Recommended Budget request for 2013-15 continues funding current operations at the current service level. Essential packages were used to make adjustments to the base budget. Detail regarding the essential packages is included in the program narratives.

Issues pertinent to 2013-15 budget development include:

Maintaining Experienced Staff

A major change relates to the loss of experience and expertise of legal staff. The office strives to hire lawyers with significant legal work experience. In our view, however, it takes an additional six years of work at LC before an attorney masters the specialty of legislative lawyering. During this 2013 legislative session, four attorneys in our office have no prior legislative session experience.

Professionalizing Staff

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

____ Agency Request

 X Governor's Recommended

____ Legislatively Adopted

Budget Page ____

BUDGET NARRATIVE

Technology

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

Workload Complexity

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

Actions to Contain Costs and Improve Program Delivery

- Created a secure electronic delivery system to deliver LC work product to legislators and legislative committees electronically.
- Revamped E-store to improve citizen ability to easily purchase LC publications online.
- Produced and marketed specialty publications targeted to specific interest groups (workers' compensation, landlord and tenant rights, employment law and family law).
- Streamlined process for turning a draft into an introduced measure.
- Developed and streamlined computer processes used to generate legislative publications.
- Developed a peer review process to improve quality of LC drafts.
- Developed an A & R/Conflicts computer program to enable the LC conflicts team to process conflicts checks for committees faster.
- Reorganized legal staff to provide more timely and comprehensive legal services to legislature and members.

____ Agency Request

 X Governor's Recommended

____ Legislatively Adopted

Budget Page ____

BUDGET NARRATIVE

- Provided for a secure remote connection to the bill drafting system to allow attorneys to telecommute during evenings and weekends.
- Streamlined order processing and accounting procedures while maintaining high integrity of internal fiscal controls.
- Revamped employee performance evaluation process.

Major Budgetary Issues

- Assisting the Legislative Assembly in dealing with complex legal issues and managing the corresponding workload increases.
- Giving requestors (members, legislative committees, state agencies and other legislative service agencies) high quality legal services.
- Providing the citizens of Oregon timely, accurate and economical legislative publications.
- Addressing the loss of print publication sales as consumers of legal research services shift from print resources to online resources.
- Improving capacity to provide high quality and timely bill drafts, amendments and other legal work under a new legislative schedule that includes annual sessions and that is more compressed and deadline driven than in past biennia.
- Providing excellent client service to the Legislative Assembly and the Oregon Law Commission.
- Retaining staff.

_____ Agency Request

Governor's Recommended

_____ Legislatively Adopted

Budget Page _____

BUDGET NARRATIVE

Performance Measures

Agency Management Report KPMs for Reporting Year 2012

Agency: **LEGISLATIVE COUNSEL**

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	100.00%	0.00%	0.00%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 – CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: timeliness, accuracy, helpfulness, expertise, overall quality of services.	96%	88%	Green	2012	LC’s goal is to provide premium legal and publication services to the Legislative Assembly. In 2012, a customer satisfaction survey was conducted 2/22/12 to 4/4/12 (during and immediately following the 2012 session) to rate the overall service of this agency. The survey was sent to Legislators and legislative staff. There were 58 respondents to the survey. The percentage of respondents who rated customer service as “good” or “excellent” for Timeliness – 98%; Accuracy – 91%; Helpfulness – 95%; Expertise – 98%; Overall Quality of Services Provided by LC – 100%. All respondents agreed that the overall quality of services provided by Legislative Counsel is “Getting Better” or “Staying the Same”.
2 – NONPARTISANSHIP – Percent of customers rating their satisfaction with agency’s ability to provide services on a fair, objective and nonpartisan basis as “good” or “excellent”.	92%	90%	Green	2012	The customer satisfaction survey showed 67% of customers rated their satisfaction with the agency’s ability to provide services in a fair, objective and nonpartisan basis as “excellent”.
3 – CONFIDENTIALITY – Percent of customers rating their satisfaction with the agency’s ability to provide confidential services as “good” or “excellent”.	95%	100%	Green	2012	LC’s goal is to cultivate strong working relationships with our customers to ensure that all requests for legal services are handled in a confidential manner.
4 – QUALITY OF LEGISLATIVE PUBLICATIONS – Percent of customers rating their satisfaction with the agency’s publications as “good” or “excellent”.	98%	100%	Green	2012	LC strives to provide accurate information in a timely manner. This means producing Oregon Laws, Oregon Revised Statutes and other legislative publications in a timely, accurate and economical manner.

_____ Agency Request

Governor's Recommended

_____ Legislatively Adopted

Budget Page _____

BUDGET NARRATIVE

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

Not applicable to agency.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

Summary of 2013-15 Biennium Budget

**Legislative Counsel Committee
Legislative Counsel Committee
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	57	45.28	10,219,808	8,127,672	-	1,311,425	-	780,711	-
2011-13 Emergency Boards	-	-	401,072	401,072	-	-	-	-	-
2011-13 Leg Approved Budget	57	45.28	10,620,880	8,528,744	-	1,311,425	-	780,711	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,184,457	1,096,812	-	87,645	-	-	-
Estimated Cost of Merit Increase			510,979	476,100	-	34,879	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			(217,783)	-	-	-	-	(217,783)	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	57	45.28	12,098,533	10,101,656	-	1,433,949	-	562,928	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	254,700	-	-	254,700	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	53,871	44,094	-	9,510	-	267	-
Subtotal	-	-	308,571	44,094	-	264,210	-	267	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	(55,012)	(55,041)	-	29	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(4,158)	(3,766)	-	-	-	(392)	-

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Summary of 2013-15 Biennium Budget

Legislative Counsel Committee
 Legislative Counsel Committee
 2013-15 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	(59,170)	(58,807)	-	29	-	(392)	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(7,517)	-	-	(7,517)	-	-	-
Subtotal: 2013-15 Current Service Level	57	45.28	12,340,417	10,086,943	-	1,690,671	-	562,803	-

Summary of 2013-15 Biennium Budget

Legislative Counsel Committee
 Legislative Counsel Committee
 2013-15 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	57	45.28	12,340,417	10,086,943	-	1,690,671	-	562,803	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	57	45.28	12,340,417	10,086,943	-	1,690,671	-	562,803	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(28,195)	(24,596)	-	(3,599)	-	-	-
093 - Other PERS Adjustments	-	-	(225,295)	(196,536)	-	(28,759)	-	-	-
Subtotal Policy Packages	-	-	(253,490)	(221,132)	-	(32,358)	-	-	-
Total 2013-15 Governor's Budget	57	45.28	12,086,927	9,865,811	-	1,658,313	-	562,803	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	13.80%	15.70%	-	26.50%	-	-27.90%	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.10%	-2.20%	-	-1.90%	-	-	-

Summary of 2013-15 Biennium Budget

**Legislative Counsel Committee
General Program
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	45	40.20	8,827,263	8,127,672	-	699,591	-	-	-
2011-13 Emergency Boards	-	-	401,072	401,072	-	-	-	-	-
2011-13 Leg Approved Budget	45	40.20	9,228,335	8,528,744	-	699,591	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,373,954	1,334,862	-	39,092	-	-	-
Estimated Cost of Merit Increase			248,059	238,050	-	10,009	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	45	40.20	10,850,348	10,101,656	-	748,692	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	50,126	44,094	-	6,032	-	-	-
Subtotal	-	-	50,126	44,094	-	6,032	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	(55,012)	(55,041)	-	29	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(3,766)	(3,766)	-	-	-	-	-
Subtotal	-	-	(58,778)	(58,807)	-	29	-	-	-

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Summary of 2013-15 Biennium Budget

**Legislative Counsel Committee
General Program
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(7,517)	-	-	(7,517)	-	-	-
Subtotal: 2013-15 Current Service Level	45	40.20	10,834,179	10,086,943	-	747,236	-	-	-

Summary of 2013-15 Biennium Budget

**Legislative Counsel Committee
General Program
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	45	40.20	10,834,179	10,086,943	-	747,236	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	45	40.20	10,834,179	10,086,943	-	747,236	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(26,223)	(24,596)	-	(1,627)	-	-	-
093 - Other PERS Adjustments	-	-	(209,539)	(196,536)	-	(13,003)	-	-	-
Subtotal Policy Packages	-	-	(235,762)	(221,132)	-	(14,630)	-	-	-
Total 2013-15 Governor's Budget	45	40.20	10,598,417	9,865,811	-	732,606	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	14.80%	15.70%	-	4.70%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.20%	-2.20%	-	-2.00%	-	-	-

Summary of 2013-15 Biennium Budget

**Legislative Counsel Committee
ORS Publications
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	12	5.08	1,201,210	-	-	611,834	-	589,376	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	12	5.08	1,201,210	-	-	611,834	-	589,376	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(189,497)	(238,050)	-	48,553	-	-	-
Estimated Cost of Merit Increase			262,920	238,050	-	24,870	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			(112,783)	-	-	-	-	(112,783)	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	12	5.08	1,161,850	-	-	685,257	-	476,593	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	254,700	-	-	254,700	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,745	-	-	3,478	-	267	-
Subtotal	-	-	258,445	-	-	258,178	-	267	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
State Gov't & Services Charges Increase/(Decrease)			(196)	-	-	-	-	(196)	-
Subtotal	-	-	(196)	-	-	-	-	(196)	-

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Summary of 2013-15 Biennium Budget

**Legislative Counsel Committee
ORS Publications
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	12	5.08	1,420,099	-	-	943,435	-	476,664	-

Summary of 2013-15 Biennium Budget

Legislative Counsel Committee
 ORS Publications
 2013-15 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	12	5.08	1,420,099	-	-	943,435	-	476,664	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	12	5.08	1,420,099	-	-	943,435	-	476,664	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(1,972)	-	-	(1,972)	-	-	-
093 - Other PERS Adjustments	-	-	(15,756)	-	-	(15,756)	-	-	-
Subtotal Policy Packages	-	-	(17,728)	-	-	(17,728)	-	-	-
Total 2013-15 Governor's Budget	12	5.08	1,402,371	-	-	925,707	-	476,664	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	16.70%	-	-	51.30%	-	-19.10%	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.20%	-	-	-1.90%	-	-	-

Summary of 2013-15 Biennium Budget

**Legislative Counsel Committee
Legislative Publications
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	191,335	-	-	-	-	191,335	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	191,335	-	-	-	-	191,335	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	(105,000)	-	-	-	-	(105,000)	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	86,335	-	-	-	-	86,335	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
State Gov't & Services Charges Increase/(Decrease)	-	-	(196)	-	-	-	-	(196)	-
Subtotal	-	-	(196)	-	-	-	-	(196)	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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Summary of 2013-15 Biennium Budget

Legislative Counsel Committee
 Legislative Publications
 2013-15 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	86,139	-	-	-	-	86,139	-

Summary of 2013-15 Biennium Budget

**Legislative Counsel Committee
Legislative Publications
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	-	-	86,139	-	-	-	-	86,139	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	86,139	-	-	-	-	86,139	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Governor's Budget	-	-	86,139	-	-	-	-	86,139	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-55.00%	-	-	-	-	-55.00%	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name:		Legislative Counsel Committee																		Agency Number:		14200	
2013-15 Biennium		Agency-Wide Priorities for 2013-15 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/ Div																						
142	001-01	LC	General Program	The General Program consists of drafting measures for legislators and legislative committees, conducting research and writing opinions for legislators and legislative committees, providing general counsel advice and services, and reviewing administrative rules. Legal and support services are also provided to the Legislative Counsel Committee (ORS 173.111-173.240).	Agency Mission	9,865,811		604,715				\$ 10,470,526	45	40.20			Y	S					
142	002-01	LC	ORS Program	The <u>ORS Publications Program</u> covers editing, preparing, printing, selling and distributing the <u>Oregon Revised Statutes</u> , including Annotations and Index; <u>Criminal Code of Oregon</u> ; <u>Oregon Family Law Code</u> ; <u>Landlord and Tenant Laws of Oregon</u> ; <u>Construction and Building Trade Laws of Oregon</u> ; and <u>Labor, Employment and Workers' Compensation Laws of Oregon</u> . All proceeds from sales of ORS materials are deposited in the ORS Revolving Account and continuously appropriated for publication and distribution. (ORS 171.275-171.325)	Agency Mission			925,707	476,664			\$ 1,402,371	12	5.08			N	S					
142	004-01	LC	PUBS Program	<u>Legislative Publications Program</u> - covers the publication and distribution of the hardbound <u>Oregon Laws</u> . (ORS 171.236-171.270)	Agency Mission				86,139			\$ 86,139					N	S					
142	001-02	LC	General Program - Agency Drafting	Agency Bill Drafting - office drafts measures for state agencies.	Agency Mission			127,891				\$ 127,891					N	S					
						9,865,811	-	1,658,313	562,803	-	-	\$ 12,086,927	57	45.28									

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Legislative Counsel Committee																				Agency Number: 14200	
2013-15 Biennium																					
General Program																					
Program/Division Priorities for 2013-15 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
142	001-01	LC	General Program	The General Program consists of drafting measures for legislators and legislative committees, conducting research and writing opinions for legislators and legislative committees, providing general counsel advice and services, and reviewing administrative rules. Legal and support services are also provided to the Legislative Counsel Committee (ORS 173.111-173.240).	Agency Mission	9,865,811		604,715				\$ 10,470,526	45	40.20		Y					
142	001-02	LC	General Program - Drafting Services	Agency Bill Drafting - office drafts measures for state agencies.	Agency Mission			127,891				\$ 127,891									
												\$ -									
												\$ -									
												\$ -									
						9,865,811	-	732,606	-	-	-	\$ 10,598,417	45	40.20							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

- C Constitutional
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- S Statutory

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

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Legislative Counsel Committee																						
2013-15 Biennium																			Agency Number: 14200			
ORS Program																						
Program/Division Priorities for 2013-15 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/Div																					
142	002-01	LC	ORS Program	The ORS Publications Program covers editing, preparing, printing, selling and distributing the Oregon Revised Statutes, including Annotations and Index; Criminal Code of Oregon; Oregon Family Law Code; Landlord and Tenant Laws of Oregon; Construction and Building Trade Laws of Oregon; and Labor, Employment and Workers' Compensation Laws of Oregon. All proceeds from sales of ORS materials are deposited in the ORS Revolving Account and continuously appropriated for publication and distribution. (ORS 171.275-171.325)	Agency Mission			925,707	476,664			\$ 1,402,371	12	5.08								
												\$ -										
												\$ -										
												\$ -										
												\$ -										
								925,707	476,664			\$ 1,402,371	12	5.08								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
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- 8 Emergency Services
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19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Legislative Counsel Committee																			Agency Number: 14200		
2013-15 Biennium																					
Legislative Publications Program																					
Program/Division Priorities for 2013-15 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div											\$									
142	004-01	LC	Legislative Publications Program	Legislative Publications Program - covers the publication and distribution of the hardbound Oregon Laws. (ORS 171.236-171.270)	Agency Mission			86,139				\$ 86,139	0	0.00				S			
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ 86,139	0	0.00							

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

Legislative Counsel

2013-15 Biennium

Agency Number: 14200

Detail of Reductions to 2013-15 Governor's Recommended Budget in 5% Increments (5% = \$493,290, 10% = \$986,581)

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
		001-01	Reduce Office Supplies	109,494						\$ 109,494				
		001-01	Reduce Data Processing	50,000						\$ 50,000				
		001-01	Reduce IT Expendable Property	73,000						\$ 73,000				
		001-01	Eliminate Session Copy Editor	54,596						\$ 54,596	1	0.38	This reduction would increase the workload of remaining editing staff. It would limit the depth of editorial review and lengthen the turnaround within Publication Services. This option would also add significant time needed to prepare ORS, resulting in a further delay before 2014 session drafting.	
		001-01	Eliminate Session Copy Editor	43,761						\$ 43,761	1	0.38	This reduction would increase the workload of remaining editing staff. It would limit the depth of editorial review and lengthen the turnaround within Publication Services. This option would also add significant time needed to prepare ORS, resulting in a further delay before 2014 session drafting.	
		001-01	Eliminate Session Copy Editor	43,761						\$ 43,761	1	0.38	This reduction would increase the workload of remaining editing staff. It would limit the depth of editorial review and lengthen the turnaround within Publication Services. This option would also add significant time needed to prepare ORS, resulting in a further delay before 2014 session drafting.	
		001-01	Eliminate Session Copy Editor	43,761						\$ 43,761	1	0.38	This reduction would increase the workload of remaining editing staff. It would limit the depth of editorial review and lengthen the turnaround within Publication Services. This option would also add significant time needed to prepare ORS, resulting in a further delay before 2014 session drafting.	
		001-1	Eliminate Staff Attorney	74,917						\$ 74,917	1	0.42	This reduction would increase the workload of the remaining legal staff. This action would likely limit the depth of legal analysis, research and drafting provided by the office. It would likely increase the time needed to perform drafting and other legal services.	
5% Reductions \$493,290														
		001-1	Eliminate Staff Attorney	74,917						\$ 74,917	1	0.42	This reduction would increase the workload of the remaining legal staff. This action would likely limit the depth of legal analysis, research and drafting provided by the office. It would likely increase the time needed to perform drafting and other legal services.	

Legislative Counsel

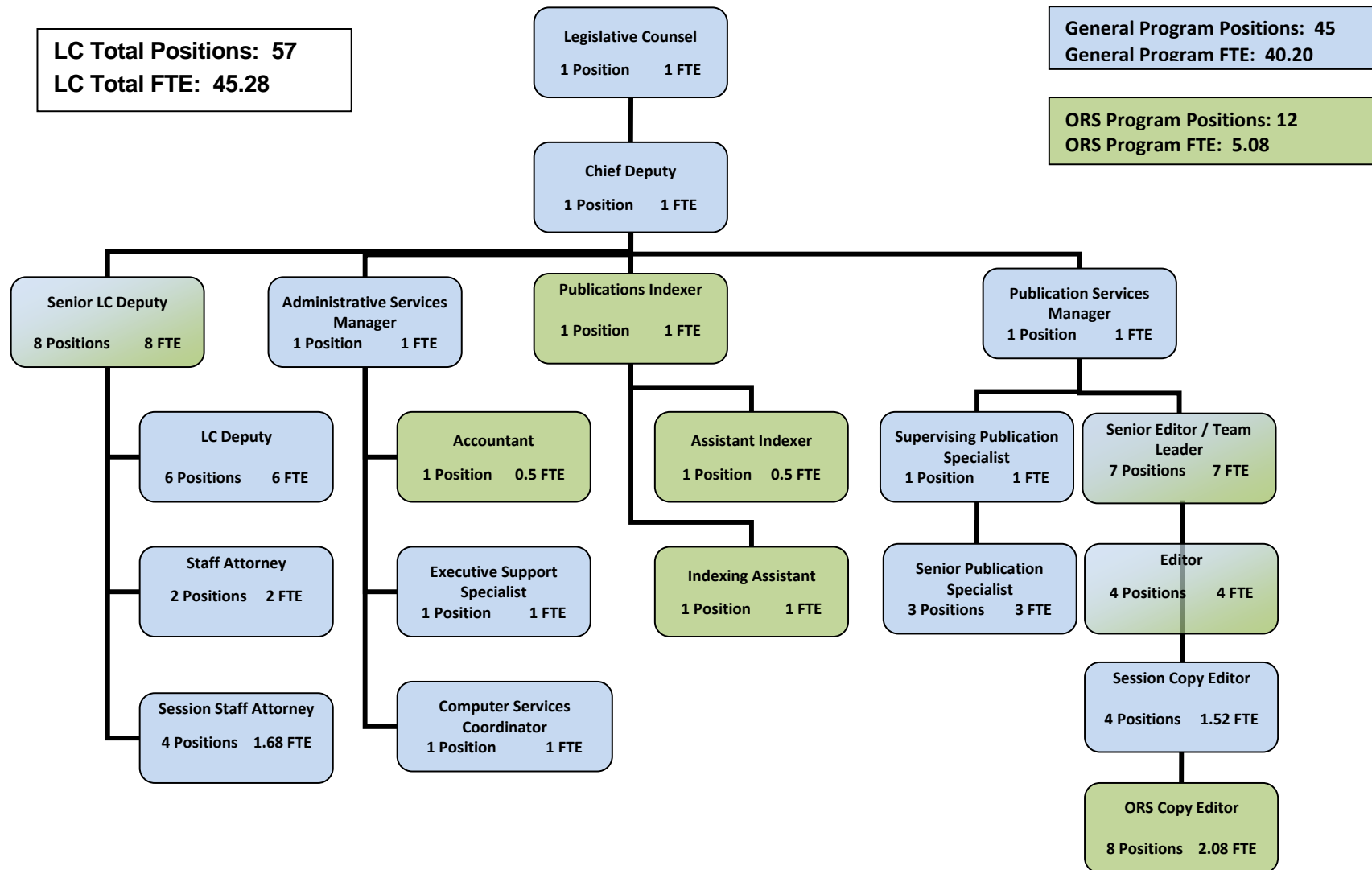
2013-15 Biennium

Agency Number: 14200

Detail of Reductions to 2013-15 Governor's Recommended Budget in 5% Increments (5% = \$493,290, 10% = \$986,581)

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
		001-01	Eliminate Staff Attorney	74,917						\$ 74,917	1	0.42	This reduction would increase the workload of the remaining legal staff. This action would likely limit the depth of legal analysis, research and drafting provided by the office. It would likely increase the time needed to perform drafting and other legal services.	
		001-01	Eliminate Staff Attorney	74,917						\$ 74,917	1	0.42	This reduction would increase the workload of the remaining legal staff. This action would likely limit the depth of legal analysis, research and drafting provided by the office. It would likely increase the time needed to perform drafting and other legal services.	
		001-01	Eliminate Sr Pub Specialist	147,777						\$ 147,777	1	1.00	This reduction would increase the workload of remaining editing staff. It would limit the depth of editorial review and turnaround within Publication Services. This option would also have an impact on the compilation and printing of the ORS and other legislative publications. It will add significant time needed to prepare ORS.	
		001-01	Eliminate Editor	122,487		40,830				\$ 163,317	1	1.00	This reduction would increase the workload of remaining editing staff. It would limit the depth of editorial review and lengthen the turnaround within Publication Services. This option would also have an impact on the compilation and printing of the ORS and other legislative publications. It will add significant time needed to prepare ORS.	
		001-01	Add Back Office Supplies	(1,724)						\$ (1,724)				
10% Reductions \$986,581														
				986,581	-	40,830	-	-	-	1,027,411	6	3.68		

Organizational Chart for 2011-13 and 2013-15:



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	7,793,217	8,127,672	8,528,744	10,142,191	10,101,656	-
Other Funds	2,036,401	1,311,425	1,311,425	1,439,881	1,433,949	-
All Funds	9,829,618	9,439,097	9,840,169	11,582,072	11,535,605	-
AUTHORIZED POSITIONS	57	57	57	57	57	-
AUTHORIZED FTE	45.28	45.28	45.28	45.28	45.28	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	44,095	44,094	-
Other Funds	-	-	-	264,210	264,210	-
All Funds	-	-	-	308,305	308,304	-
031-STANDARD INFLATION						
General Fund	-	-	-	19,416	(58,807)	-
Other Funds	-	-	-	29	29	-
All Funds	-	-	-	19,445	(58,778)	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	(7,517)	(7,517)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	63,511	(14,713)	-
Other Funds	-	-	-	256,722	256,722	-
All Funds	-	-	-	320,233	242,009	-
LIMITED BUDGET (Current Service Level)						
General Fund	7,793,217	8,127,672	8,528,744	10,205,702	10,086,943	-
Other Funds	2,036,401	1,311,425	1,311,425	1,696,603	1,690,671	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	9,829,618	9,439,097	9,840,169	11,902,305	11,777,614	-
AUTHORIZED POSITIONS	57	57	57	57	57	-
AUTHORIZED FTE	45.28	45.28	45.28	45.28	45.28	-
LIMITED BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(24,596)	-
Other Funds	-	-	-	-	(1,627)	-
All Funds	-	-	-	-	(26,223)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(1,972)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(196,536)	-
Other Funds	-	-	-	-	(13,003)	-
All Funds	-	-	-	-	(209,539)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(15,756)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(221,132)	-
Other Funds	-	-	-	-	(32,358)	-
All Funds	-	-	-	-	(253,490)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	7,793,217	8,127,672	8,528,744	10,205,702	9,865,811	-
Other Funds	2,036,401	1,311,425	1,311,425	1,696,603	1,658,313	-
All Funds	9,829,618	9,439,097	9,840,169	11,902,305	11,524,124	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	57	57	57	57	57	-
AUTHORIZED FTE	45.28	45.28	45.28	45.28	45.28	-
NONLIMITED BUDGET (Excluding Packages)						
Other Funds	869,229	780,711	780,711	562,928	562,928	-
NONLIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	267	267	-
031-STANDARD INFLATION						
Other Funds	-	-	-	-	(392)	-
TOTAL NONLIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	267	(125)	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	869,229	780,711	780,711	563,195	562,803	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	869,229	780,711	780,711	563,195	562,803	-
OPERATING BUDGET (Excluding Packages)						
General Fund	7,793,217	8,127,672	8,528,744	10,142,191	10,101,656	-
Other Funds	2,905,630	2,092,136	2,092,136	2,002,809	1,996,877	-
All Funds	10,698,847	10,219,808	10,620,880	12,145,000	12,098,533	-
AUTHORIZED POSITIONS	57	57	57	57	57	-
AUTHORIZED FTE	45.28	45.28	45.28	45.28	45.28	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	44,095	44,094	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	264,477	264,477	-
All Funds	-	-	-	308,572	308,571	-
031-STANDARD INFLATION						
General Fund	-	-	-	19,416	(58,807)	-
Other Funds	-	-	-	29	(363)	-
All Funds	-	-	-	19,445	(59,170)	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	(7,517)	(7,517)	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	63,511	(14,713)	-
Other Funds	-	-	-	256,989	256,597	-
All Funds	-	-	-	320,500	241,884	-
OPERATING BUDGET (Current Service Level)						
General Fund	7,793,217	8,127,672	8,528,744	10,205,702	10,086,943	-
Other Funds	2,905,630	2,092,136	2,092,136	2,259,798	2,253,474	-
All Funds	10,698,847	10,219,808	10,620,880	12,465,500	12,340,417	-
AUTHORIZED POSITIONS	57	57	57	57	57	-
AUTHORIZED FTE	45.28	45.28	45.28	45.28	45.28	-
OPERATING BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(24,596)	-
Other Funds	-	-	-	-	(1,627)	-
All Funds	-	-	-	-	(26,223)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(1,972)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(196,536)	-
Other Funds	-	-	-	-	(13,003)	-
All Funds	-	-	-	-	(209,539)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(15,756)	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	-	(221,132)	-
Other Funds	-	-	-	-	(32,358)	-
All Funds	-	-	-	-	(253,490)	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	7,793,217	8,127,672	8,528,744	10,205,702	9,865,811	-
Other Funds	2,905,630	2,092,136	2,092,136	2,259,798	2,221,116	-
All Funds	10,698,847	10,219,808	10,620,880	12,465,500	12,086,927	-
AUTHORIZED POSITIONS	57	57	57	57	57	-
AUTHORIZED FTE	45.28	45.28	45.28	45.28	45.28	-
TOTAL BUDGET (Excluding Packages)						
General Fund	7,793,217	8,127,672	8,528,744	10,142,191	10,101,656	-
Other Funds	2,905,630	2,092,136	2,092,136	2,002,809	1,996,877	-
All Funds	10,698,847	10,219,808	10,620,880	12,145,000	12,098,533	-
AUTHORIZED POSITIONS	57	57	57	57	57	-
AUTHORIZED FTE	45.28	45.28	45.28	45.28	45.28	-
TOTAL BUDGET (Essential Packages)						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	44,095	44,094	-
Other Funds	-	-	-	264,477	264,477	-
All Funds	-	-	-	308,572	308,571	-
031-STANDARD INFLATION						
General Fund	-	-	-	19,416	(58,807)	-
Other Funds	-	-	-	29	(363)	-
All Funds	-	-	-	19,445	(59,170)	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	(7,517)	(7,517)	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	63,511	(14,713)	-
Other Funds	-	-	-	256,989	256,597	-
All Funds	-	-	-	320,500	241,884	-
TOTAL BUDGET (Current Service Level)						
General Fund	7,793,217	8,127,672	8,528,744	10,205,702	10,086,943	-
Other Funds	2,905,630	2,092,136	2,092,136	2,259,798	2,253,474	-
All Funds	10,698,847	10,219,808	10,620,880	12,465,500	12,340,417	-
AUTHORIZED POSITIONS	57	57	57	57	57	-
AUTHORIZED FTE	45.28	45.28	45.28	45.28	45.28	-
TOTAL BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(24,596)	-
Other Funds	-	-	-	-	(1,627)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(26,223)	-
092-PERS TAXATION POLICY- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(1,972)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(196,536)	-
Other Funds	-	-	-	-	(13,003)	-
All Funds	-	-	-	-	(209,539)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 002-00-00-00000						
Other Funds	-	-	-	-	(15,756)	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	-	(221,132)	-
Other Funds	-	-	-	-	(32,358)	-
All Funds	-	-	-	-	(253,490)	-
TOTAL BUDGET (Including Packages)						
General Fund	7,793,217	8,127,672	8,528,744	10,205,702	9,865,811	-
Other Funds	2,905,630	2,092,136	2,092,136	2,259,798	2,221,116	-
All Funds	10,698,847	10,219,808	10,620,880	12,465,500	12,086,927	-
AUTHORIZED POSITIONS	57	57	57	57	57	-
AUTHORIZED FTE	45.28	45.28	45.28	45.28	45.28	-

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
001-00-00-00000	General Program						
	General Fund	7,793,217	8,127,672	8,528,744	10,205,702	9,865,811	-
	Other Funds	1,456,195	699,591	699,591	749,918	732,606	-
	All Funds	9,249,412	8,827,263	9,228,335	10,955,620	10,598,417	-
002-00-00-00000	ORS Publications						
	Other Funds	1,311,475	1,201,210	1,201,210	1,423,545	1,402,371	-
004-00-00-00000	Legislative Publications						
	Other Funds	137,960	191,335	191,335	86,335	86,139	-
TOTAL AGENCY							
	General Fund	7,793,217	8,127,672	8,528,744	10,205,702	9,865,811	-
	Other Funds	2,905,630	2,092,136	2,092,136	2,259,798	2,221,116	-
	All Funds	10,698,847	10,219,808	10,620,880	12,465,500	12,086,927	-

BUDGET NARRATIVE

Revenue Discussion

ORS and Legislative Publications Sales

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

Revenues for 2013-15 in the amount of \$1,748,125 are estimated from the sales of *Oregon Revised Statutes* (ORS) and Legislative Assembly publications produced by Legislative Counsel Committee. The 2013-15 estimates are based on previous biennial receipts. The 2011-13 revenues were estimated at \$1,917,500 (this amount included anticipated sales of *Advance Sheets of Oregon Laws 2011* which were discontinued in print and made available only online and without charge in 2011). As of December 2012, the on-going publication sales for 2011-13 biennium has generated \$1,809,305 in revenue.

Legislative Counsel's publications include:

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

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

In the ORS Program, any unexpended and unobligated balance in excess of \$500,000 on July 1 of any odd-numbered year must be transferred to the General Fund. In June 2011, the ending balance for 2009-2011 was \$333,995.68.

Charges for Agency Drafting Services

____ Agency Request __X__ Governor's Recommended ____ Legislatively Adopted Budget Page ____

2013-15

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BUDGET NARRATIVE

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

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

As of December 2012, charges for the 2011-13 biennium had generated \$243,584 in receipts. Agency drafting receipts for 2013-15 are estimated at \$200,000.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

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

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Agency Drafting	3400 – Other Funds Ltd	0410 – Charges for Services	\$ 325,266	\$ 150,000	\$ 250,000	\$ 200, 000	\$ 200,000	
ORS Program	3200 – Other Funds	0705 – Sales Income	\$1,808,384	\$1,772,500	\$1,850,000	\$1,700,000	\$1,700,000	
Legislative Publications Program	3200- Other Funds	0705- Sales Income	\$ 151,158	\$ 145,000	\$ 25,000	\$ 48,125	\$ 48,125	

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

Legislative Counsel Committee
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	325,266	150,000	150,000	200,000	200,000	-
Transfer In - Intrafund	1,654,552	1,890,835	1,890,835	2,305,235	2,305,235	-
Transfer In Other	-	7,517	7,517	-	-	-
Tsfr From Revenue, Dept of	274,022	-	-	-	-	-
Transfer Out - Intrafund	(537,173)	(680,216)	(680,216)	(729,275)	(729,275)	-
Total Other Funds	\$1,716,667	\$1,368,136	\$1,368,136	\$1,775,960	\$1,775,960	-
Nonlimited Other Funds						
Sales Income	1,959,542	1,917,500	1,917,500	1,748,125	1,748,125	-
Transfer Out - Intrafund	(1,117,379)	(1,210,619)	(1,210,619)	(1,575,960)	(1,575,960)	-
Total Nonlimited Other Funds	\$842,163	\$706,881	\$706,881	\$172,165	\$172,165	-

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

Legislative Counsel Committee
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Charges for Services	325,266	150,000	150,000	200,000	200,000	-
Transfer In - Intrafund	537,173	580,216	580,216	629,275	629,275	-
Transfer In Other	-	7,517	7,517	-	-	-
Tsfr From Revenue, Dept of	274,022	-	-	-	-	-
Total Other Funds	\$1,136,461	\$737,733	\$737,733	\$829,275	\$829,275	-

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

Legislative Counsel Committee
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Transfer In - Intrafund	1,117,379	1,310,619	1,310,619	1,675,960	1,675,960	-
Transfer Out - Intrafund	(537,173)	(680,216)	(680,216)	(729,275)	(729,275)	-
Total Other Funds	\$580,206	\$630,403	\$630,403	\$946,685	\$946,685	-
Nonlimited Other Funds						
Sales Income	1,808,384	1,772,500	1,772,500	1,700,000	1,700,000	-
Transfer Out - Intrafund	(1,117,379)	(1,210,619)	(1,210,619)	(1,575,960)	(1,575,960)	-
Total Nonlimited Other Funds	\$691,005	\$561,881	\$561,881	\$124,040	\$124,040	-

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

Legislative Counsel Committee
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Nonlimited Other Funds						
Sales Income	151,158	145,000	145,000	48,125	48,125	-
Total Nonlimited Other Funds	\$151,158	\$145,000	\$145,000	\$48,125	\$48,125	-

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	1,077,040	752,621	752,621	735,502	735,502	-
0030 Beginning Balance Adjustment						
Other Funds	-	-	-	186,962	186,962	-
TOTAL BEGINNING BALANCE						
Other Funds	1,077,040	752,621	752,621	922,464	922,464	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	7,794,245	8,127,672	8,528,744	10,205,702	9,865,811	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	325,266	150,000	150,000	200,000	200,000	-
SALES INCOME						
0705 Sales Income						
Other Funds	1,959,542	1,917,500	1,917,500	1,748,125	1,748,125	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
Other Funds	1,654,552	1,890,835	1,890,835	2,305,235	2,305,235	-
1050 Transfer In Other						

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	7,517	7,517	-	-	-
1150 Tsfr From Revenue, Dept of						
Other Funds	274,022	-	-	-	-	-
TOTAL TRANSFERS IN						
Other Funds	1,928,574	1,898,352	1,898,352	2,305,235	2,305,235	-
TOTAL REVENUES						
General Fund	7,794,245	8,127,672	8,528,744	10,205,702	9,865,811	-
Other Funds	4,213,382	3,965,852	3,965,852	4,253,360	4,253,360	-
TOTAL REVENUES	\$12,007,627	\$12,093,524	\$12,494,596	\$14,459,062	\$14,119,171	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Other Funds	(1,654,552)	(1,890,835)	(1,890,835)	(2,305,235)	(2,305,235)	-
AVAILABLE REVENUES						
General Fund	7,794,245	8,127,672	8,528,744	10,205,702	9,865,811	-
Other Funds	3,635,870	2,827,638	2,827,638	2,870,589	2,870,589	-
TOTAL AVAILABLE REVENUES	\$11,430,115	\$10,955,310	\$11,356,382	\$13,076,291	\$12,736,400	-
EXPENDITURES						
General Fund	7,793,217	8,127,672	8,528,744	10,205,702	9,865,811	-
Other Funds	2,905,630	2,092,136	2,092,136	2,259,798	2,221,116	-
TOTAL EXPENDITURES	\$10,698,847	\$10,219,808	\$10,620,880	\$12,465,500	\$12,086,927	-
REVERSIONS						

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

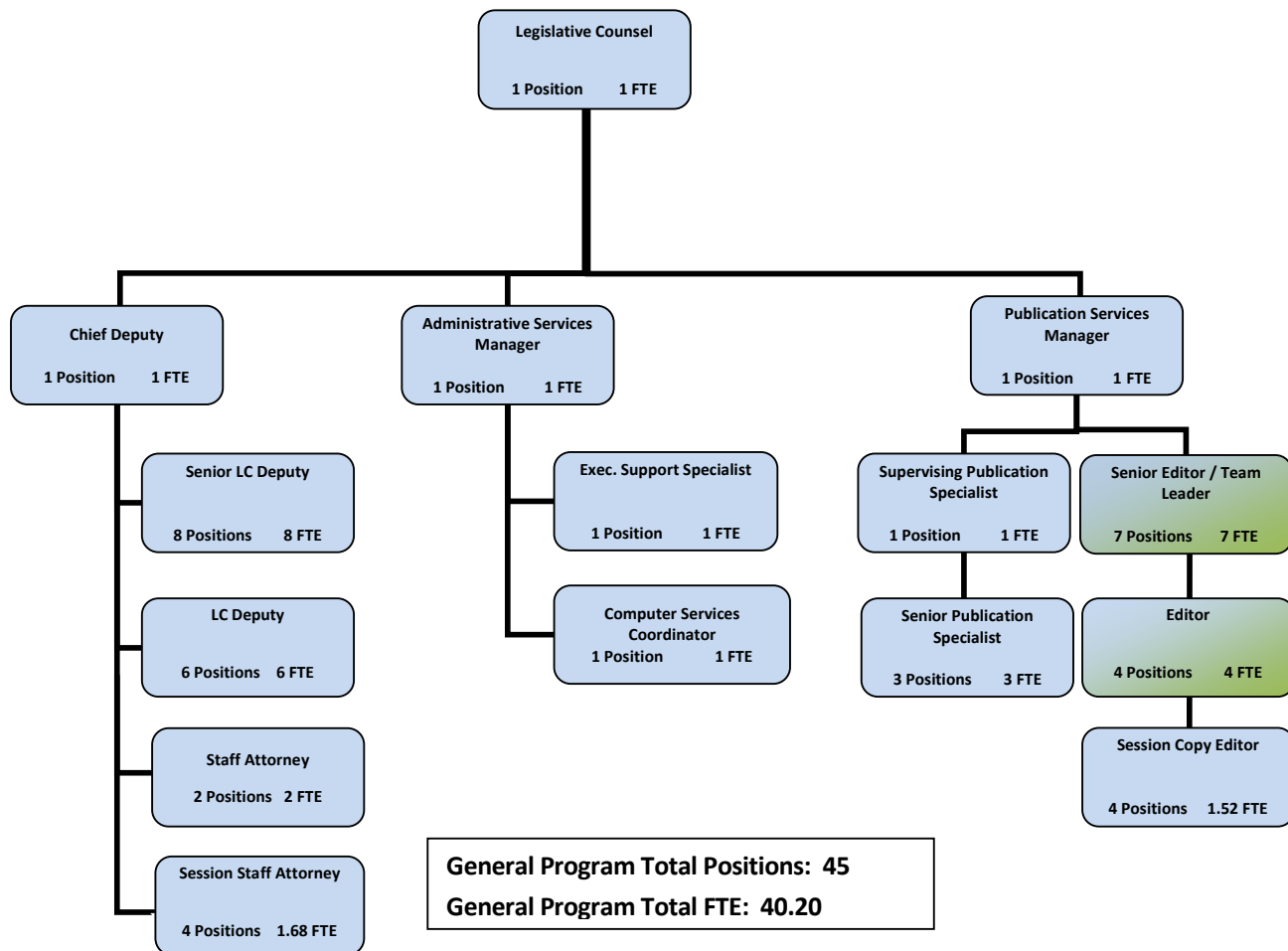
Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
9900 Reversions						
General Fund	(1,028)	-	-	-	-	-
ENDING BALANCE						
Other Funds	730,240	735,502	735,502	610,791	649,473	-

BUDGET NARRATIVE

General Program

2011-13 and 2013-15 General Program Organization Chart:



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BUDGET NARRATIVE

Bill Drafting Services

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

Legal Opinions, Research and Other Legal Services

The Office of the Legislative Counsel performs legal services at the request of legislators, legislative committees and legislative staff, including preparing legal opinions, legal research and ballot explanations, and performing contract review. For 2011-13, LC produced 153 legal opinions and 25 legal research requests.

Legislative Publications and Services

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

Administrative Rule Review

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

Agency Request Governor's Recommended Legislatively Adopted Budget Page

BUDGET NARRATIVE

Legal Proceedings

When authorized by the Legislative Counsel Committee, the Office of the Legislative Counsel participates in legal proceedings necessary to protect the official interest of the Legislative Assembly, its committees and members. For example, in early 2013 LC prepared and filed a brief on behalf of the Legislative Assembly, appearing *amicus curiae*, in State v. Babson, a case currently pending before the Oregon Supreme Court.

Agency Request

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BUDGET NARRATIVE

DRAFTING ACTIVITY OF OFFICE OF LEGISLATIVE COUNSEL 1995-2011

	<u>1995</u>	<u>1997</u>	<u>1999</u>	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>
LC Draft Requests Received	3881	4379	4240	4385	3624	3938	4541	3673	5209
Final Drafts	3531	4028	3951	3779	3341	3651	4016	3406	4867
Measures Introduced	2900	3303	3308	3297	2922	3141	2920	2782	3021
Measures Enrolled	909	966*	1252#	1075	869	914	982	980	807
Amendments Drafted	4831	5197	5894	5133	4569	4202	4365	4413	3629
Opinions Drafted			137	177	153	133	176	243	193
Research Requests Drafted			225	220	99	75	43	59	27

* Total does not include SB 346, HB 2515 and HB 2954, which were referred to the people after passage. [SB 346 was approved by voters 11/4/97. HB 2954 was rejected by voters 11/4/97. HB 2515 was approved by voters 11/3/98.]

Totals do not include SB 535 and HB 2007, which were referred to the people by the Legislative Assembly, or HB 2082 and HB 3220, for which the Secretary of State certified referendum petitions. [HB 2082 was rejected by voters 5/16/00. SB 535 was approved and HB 2007 and HB 3220 were rejected by voters 11/7/00.]

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BUDGET NARRATIVE

General Program

010 Non-PICS Personal Services / Vacancy Factor

Package Description: This package includes personal services rate adjustments for non-PICS accounts such as the pension bond obligation, mass transit taxes, temporary appointments and unemployment assessments for the 2013-15 biennium as provided by the Department of Administrative Services.

2015-17 Fiscal Impact: No 2015-17 fiscal impact.

031 Inflation & Price List Adjustments

Package Description: This package includes the standard biennial inflation factor of 2.4 percent applied to the cost of Services and Services and adjustments to State Government & Service Charges.

2015-17 Fiscal Impact: No 2015-17 fiscal impact.

060 Technical Adjustments

Package Description: Technical adjustment to transfer out remaining Other Funds from a program moved from Legislative Counsel in 2011-13.

2015-17 Fiscal Impact: No 2015-17 fiscal impact.

092 PERS Taxation Policy

Package Description: Statewide PERS taxation adjustment. This package consists of a reduction of <\$24,596> in General Fund and <\$1,627> in Other Funds.

2015-17 Fiscal Impact: No 2015-17 fiscal impact.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

BUDGET NARRATIVE

093 Other PERS Adjustments

Package Description: Statewide PERS adjustment. This package consists of a reduction of <\$196,536> in General Fund and <\$13,003> Other Funds.

2015-17 Fiscal Impact: No 2015-17 fiscal impact.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	44,094	-	-	-	-	-	44,094
Transfer In - Intrafund	-	-	3,063	-	-	-	3,063
Total Revenues	\$44,094	-	\$3,063	-	-	-	\$47,157
Personal Services							
Temporary Appointments	-	-	2,274	-	-	-	2,274
Overtime Payments	201	-	-	-	-	-	201
Public Employees' Retire Cont	38	-	-	-	-	-	38
Pension Obligation Bond	39,015	-	2,895	-	-	-	41,910
Social Security Taxes	15	-	174	-	-	-	189
Unemployment Assessments	1,909	-	-	-	-	-	1,909
Mass Transit Tax	2,915	-	168	-	-	-	3,083
Other OPE	-	-	521	-	-	-	521
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	\$44,094	-	\$6,032	-	-	-	\$50,126
Total Expenditures							
Total Expenditures	44,094	-	6,032	-	-	-	50,126
Total Expenditures	\$44,094	-	\$6,032	-	-	-	\$50,126
Ending Balance							
Ending Balance	-	-	(2,969)	-	-	-	(2,969)
Total Ending Balance	-	-	(\$2,969)	-	-	-	(\$2,969)

____ Agency Request
 2013-15 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Legislative Counsel Committee
Pkg: 031 - Standard Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(58,807)	-	-	-	-	-	(58,807)
Total Revenues	(\$58,807)	-	-	-	-	-	(\$58,807)
Services & Supplies							
Instate Travel	2	-	-	-	-	-	2
Out of State Travel	36	-	-	-	-	-	36
Employee Training	984	-	-	-	-	-	984
Office Expenses	4,965	-	-	-	-	-	4,965
Telecommunications	(51,241)	-	-	-	-	-	(51,241)
State Gov. Service Charges	(3,766)	-	-	-	-	-	(3,766)
Data Processing	(16,026)	-	-	-	-	-	(16,026)
Professional Services	25	-	-	-	-	-	25
Attorney General	745	-	-	-	-	-	745
Employee Recruitment and Develop	137	-	-	-	-	-	137
Dues and Subscriptions	1,584	-	-	-	-	-	1,584
Agency Program Related S and S	121	-	16	-	-	-	137
Other Services and Supplies	-	-	13	-	-	-	13
Expendable Prop 250 - 5000	267	-	-	-	-	-	267
IT Expendable Property	3,360	-	-	-	-	-	3,360
Total Services & Supplies	(\$58,807)	-	\$29	-	-	-	(\$58,778)

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2013-15 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(58,807)	-	29	-	-	-	(58,778)
Total Expenditures	(\$58,807)	-	\$29	-	-	-	(\$58,778)
Ending Balance							
Ending Balance	-	-	(29)	-	-	-	(29)
Total Ending Balance	-	-	(\$29)	-	-	-	(\$29)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Other	-	-	(7,517)	-	-	-	(7,517)
Total Revenues	-	-	(\$7,517)	-	-	-	(\$7,517)
Services & Supplies							
Professional Services	-	-	(7,517)	-	-	-	(7,517)
Total Services & Supplies	-	-	(\$7,517)	-	-	-	(\$7,517)
Total Expenditures							
Total Expenditures	-	-	(7,517)	-	-	-	(7,517)
Total Expenditures	-	-	(\$7,517)	-	-	-	(\$7,517)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
Pkg: 092 - PERS Taxation Policy

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(24,596)	-	-	-	-	-	(24,596)
Total Revenues	(\$24,596)	-	-	-	-	-	(\$24,596)
Personal Services							
PERS Policy Adjustment	(24,596)	-	(1,627)	-	-	-	(26,223)
Total Personal Services	(\$24,596)	-	(\$1,627)	-	-	-	(\$26,223)
Total Expenditures							
Total Expenditures	(24,596)	-	(1,627)	-	-	-	(26,223)
Total Expenditures	(\$24,596)	-	(\$1,627)	-	-	-	(\$26,223)
Ending Balance							
Ending Balance	-	-	1,627	-	-	-	1,627
Total Ending Balance	-	-	\$1,627	-	-	-	\$1,627

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
Pkg: 093 - Other PERS Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(196,536)	-	-	-	-	-	(196,536)
Total Revenues	(\$196,536)	-	-	-	-	-	(\$196,536)
Personal Services							
PERS Policy Adjustment	(196,536)	-	(13,003)	-	-	-	(209,539)
Total Personal Services	(\$196,536)	-	(\$13,003)	-	-	-	(\$209,539)
Total Expenditures							
Total Expenditures	(196,536)	-	(13,003)	-	-	-	(209,539)
Total Expenditures	(\$196,536)	-	(\$13,003)	-	-	-	(\$209,539)
Ending Balance							
Ending Balance	-	-	13,003	-	-	-	13,003
Total Ending Balance	-	-	\$13,003	-	-	-	\$13,003

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 14200-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	7,234,375	7,795,154	7,795,154	9,408,601	9,368,066	-
Other Funds	1,189,678	690,878	690,878	742,661	739,979	-
All Funds	8,424,053	8,486,032	8,486,032	10,151,262	10,108,045	-
SERVICES & SUPPLIES						
General Fund	558,842	332,518	733,590	733,590	733,590	-
Other Funds	266,517	8,713	8,713	8,713	8,713	-
All Funds	825,359	341,231	742,303	742,303	742,303	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	7,793,217	8,127,672	8,528,744	10,142,191	10,101,656	-
Other Funds	1,456,195	699,591	699,591	751,374	748,692	-
All Funds	9,249,412	8,827,263	9,228,335	10,893,565	10,850,348	-
AUTHORIZED POSITIONS	45	45	45	45	45	-
AUTHORIZED FTE	40.20	40.20	40.20	40.20	40.20	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	44,095	44,094	-
Other Funds	-	-	-	6,032	6,032	-
All Funds	-	-	-	50,127	50,126	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 14200-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	19,416	(58,807)	-
Other Funds	-	-	-	29	29	-
All Funds	-	-	-	19,445	(58,778)	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(7,517)	(7,517)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	63,511	(14,713)	-
Other Funds	-	-	-	(1,456)	(1,456)	-
All Funds	-	-	-	62,055	(16,169)	-
LIMITED BUDGET (Current Service Level)						
General Fund	7,793,217	8,127,672	8,528,744	10,205,702	10,086,943	-
Other Funds	1,456,195	699,591	699,591	749,918	747,236	-
All Funds	9,249,412	8,827,263	9,228,335	10,955,620	10,834,179	-
AUTHORIZED POSITIONS	45	45	45	45	45	-
AUTHORIZED FTE	40.20	40.20	40.20	40.20	40.20	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 14200-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
General Fund	-	-	-	-	(24,596)	-
Other Funds	-	-	-	-	(1,627)	-
All Funds	-	-	-	-	(26,223)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(196,536)	-
Other Funds	-	-	-	-	(13,003)	-
All Funds	-	-	-	-	(209,539)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(221,132)	-
Other Funds	-	-	-	-	(14,630)	-
All Funds	-	-	-	-	(235,762)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	7,793,217	8,127,672	8,528,744	10,205,702	9,865,811	-
Other Funds	1,456,195	699,591	699,591	749,918	732,606	-
All Funds	9,249,412	8,827,263	9,228,335	10,955,620	10,598,417	-
AUTHORIZED POSITIONS	45	45	45	45	45	-
AUTHORIZED FTE	40.20	40.20	40.20	40.20	40.20	-
OPERATING BUDGET						
General Fund	7,793,217	8,127,672	8,528,744	10,205,702	9,865,811	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

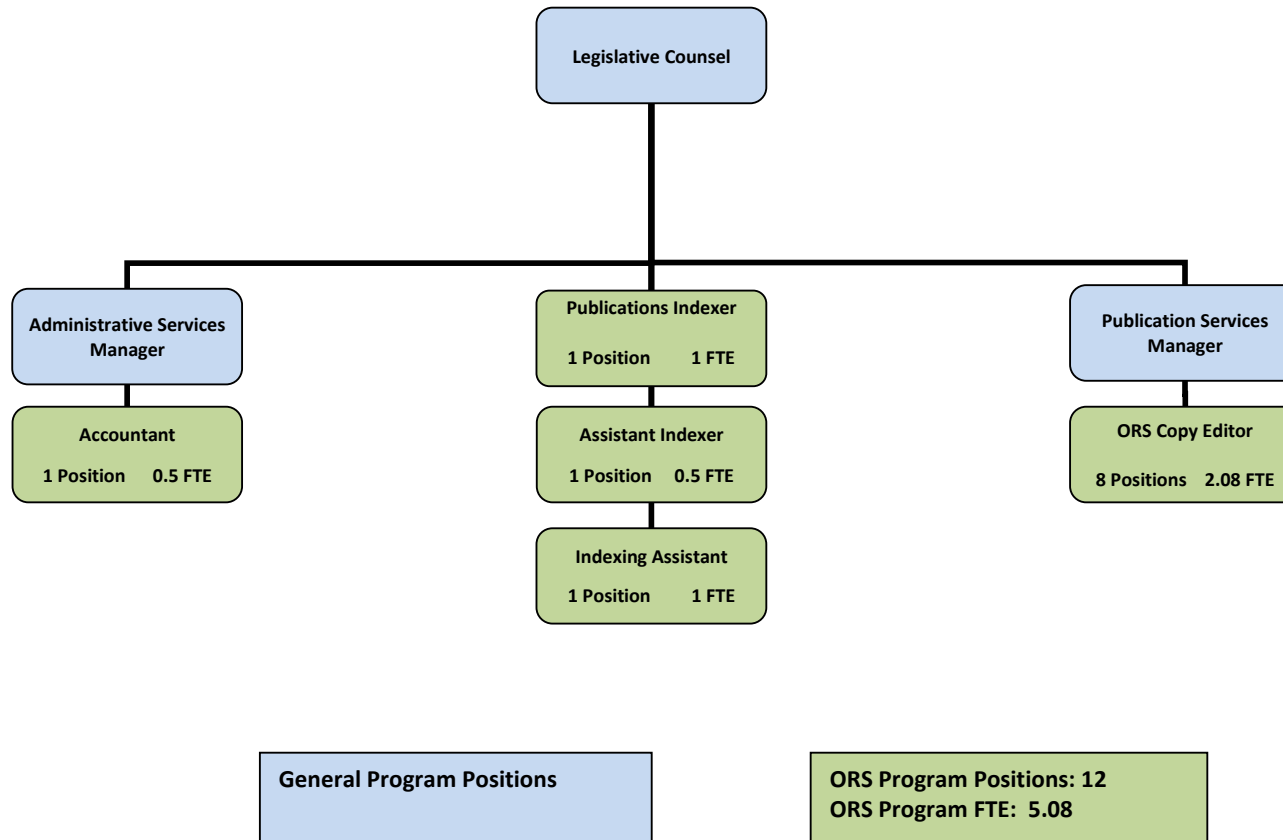
Version: Y - 01 - Governor's Budget
 Cross Reference Number: 14200-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	1,456,195	699,591	699,591	749,918	732,606	-
All Funds	9,249,412	8,827,263	9,228,335	10,955,620	10,598,417	-
AUTHORIZED POSITIONS	45	45	45	45	45	-
AUTHORIZED FTE	40.20	40.20	40.20	40.20	40.20	-
TOTAL BUDGET						
General Fund	7,793,217	8,127,672	8,528,744	10,205,702	9,865,811	-
Other Funds	1,456,195	699,591	699,591	749,918	732,606	-
All Funds	9,249,412	8,827,263	9,228,335	10,955,620	10,598,417	-
AUTHORIZED POSITIONS	45	45	45	45	45	-
AUTHORIZED FTE	40.20	40.20	40.20	40.20	40.20	-

BUDGET NARRATIVE

ORS Program

2011-13 and 2013-15 ORS Program Organization Chart:



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BUDGET NARRATIVE

Oregon Revised Statutes

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

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

Any unexpended and unobligated balance in the revolving account in excess of \$500,000 as of July 1 of any odd-numbered year must be transferred to the General Fund. (ORS 171.305) The estimated 2011-13 ending balance for the ORS Revolving Account will be just over \$500,000.

Specialty Publications

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

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BUDGET NARRATIVE

ORS Publications Program

010 Non-PICS Personal Services / Vacancy Factor

Package Description: This package includes personal services rate adjustments for non-PICS accounts such as the pension bond obligation, mass transit taxes and vacancy savings (if needed) for the 2013-15 biennium.

2015-17 Fiscal Impact: No 2015-17 fiscal impact.

031 Inflation & Price List Adjustments

Package Description: This package includes a price list adjustment to State Government & Service Charges of <\$196> in Other Funds.

2015-17 Fiscal Impact: No 2015-17 fiscal impact.

092 PERS Taxation Policy

Package Description: Statewide PERS taxation adjustment. This package consists of a reduction of <\$1,972> in Other Funds.

2015-17 Fiscal Impact: No 2015-17 fiscal impact.

093 Other PERS Adjustments

Package Description: Statewide PERS adjustment. This package consists of a reduction of <\$15,756> in Other Funds.

2015-17 Fiscal Impact: No 2015-17 fiscal impact.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	-	246	-	246
Pension Obligation Bond	-	-	3,404	-	-	-	3,404
Social Security Taxes	-	-	-	-	19	-	19
Mass Transit Tax	-	-	74	-	2	-	76
Vacancy Savings	-	-	254,700	-	-	-	254,700
Total Personal Services	-	-	\$258,178	-	\$267	-	\$258,445
Total Expenditures							
Total Expenditures	-	-	258,178	-	267	-	258,445
Total Expenditures	-	-	\$258,178	-	\$267	-	\$258,445
Ending Balance							
Ending Balance	-	-	(258,178)	-	(267)	-	(258,445)
Total Ending Balance	-	-	(\$258,178)	-	(\$267)	-	(\$258,445)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	(196)	-	(196)
Total Services & Supplies	-	-	-	-	(\$196)	-	(\$196)
Total Expenditures							
Total Expenditures	-	-	-	-	(196)	-	(196)
Total Expenditures	-	-	-	-	(\$196)	-	(\$196)
Ending Balance							
Ending Balance	-	-	-	-	196	-	196
Total Ending Balance	-	-	-	-	\$196	-	\$196

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
Pkg: 092 - PERS Taxation Policy

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(1,972)	-	-	-	(1,972)
Total Personal Services	-	-	(\$1,972)	-	-	-	(\$1,972)
Total Expenditures							
Total Expenditures	-	-	(1,972)	-	-	-	(1,972)
Total Expenditures	-	-	(\$1,972)	-	-	-	(\$1,972)
Ending Balance							
Ending Balance	-	-	1,972	-	-	-	1,972
Total Ending Balance	-	-	\$1,972	-	-	-	\$1,972

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
 Pkg: 093 - Other PERS Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(15,756)	-	-	-	(15,756)
Total Personal Services	-	-	(\$15,756)	-	-	-	(\$15,756)
Total Expenditures							
Total Expenditures	-	-	(15,756)	-	-	-	(15,756)
Total Expenditures	-	-	(\$15,756)	-	-	-	(\$15,756)
Ending Balance							
Ending Balance	-	-	15,756	-	-	-	15,756
Total Ending Balance	-	-	\$15,756	-	-	-	\$15,756

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	580,206	611,834	611,834	688,507	685,257	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	580,206	611,834	611,834	688,507	685,257	-
AUTHORIZED POSITIONS	12	12	12	12	12	-
AUTHORIZED FTE	5.08	5.08	5.08	5.08	5.08	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	258,178	258,178	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	258,178	258,178	-
LIMITED BUDGET (Current Service Level)						
Other Funds	580,206	611,834	611,834	946,685	943,435	-
AUTHORIZED POSITIONS	12	12	12	12	12	-
AUTHORIZED FTE	5.08	5.08	5.08	5.08	5.08	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 ORS Publications

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 14200-002-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(1,972)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(15,756)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(17,728)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	580,206	611,834	611,834	946,685	925,707	-
AUTHORIZED POSITIONS	12	12	12	12	12	-
AUTHORIZED FTE	5.08	5.08	5.08	5.08	5.08	-
NONLIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	7,260	11,084	11,084	10,301	10,301	-
SERVICES & SUPPLIES						
Other Funds	724,009	578,292	578,292	466,292	466,292	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						
Other Funds	731,269	589,376	589,376	476,593	476,593	-
NONLIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	267	267	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(196)	-
TOTAL NONLIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	267	71	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	731,269	589,376	589,376	476,860	476,664	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	731,269	589,376	589,376	476,860	476,664	-
OPERATING BUDGET						
Other Funds	1,311,475	1,201,210	1,201,210	1,423,545	1,402,371	-
AUTHORIZED POSITIONS	12	12	12	12	12	-
AUTHORIZED FTE	5.08	5.08	5.08	5.08	5.08	-
TOTAL BUDGET						
Other Funds	1,311,475	1,201,210	1,201,210	1,423,545	1,402,371	-
AUTHORIZED POSITIONS	12	12	12	12	12	-
AUTHORIZED FTE	5.08	5.08	5.08	5.08	5.08	-

BUDGET NARRATIVE

Legislative Publications Program

Oregon Laws

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

Gratis sets are distributed to members of the Legislative Assembly, Chief Clerk's Office, Secretary of Senate's Office, Legislative Revenue, Legislative Fiscal, Committee Services, Oregon Congressional delegation, state Supreme Court judges, court of appeals judges, Oregon Tax Court and the State of Oregon Law Library.

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

031 Inflation & Price List Adjustments

Package Description: This package includes a price list adjustment to State Government & Service Charges of <\$196> in Other Funds.

2015-17 Fiscal Impact: No 2015-17 fiscal impact.

____ Agency Request

 X Governor's Recommended

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BUDGET NARRATIVE

Agency Request

Governor's Recommended

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
Pkg: 031 - Standard Inflation

Cross Reference Name: Legislative Publications
Cross Reference Number: 14200-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	(196)	-	(196)
Total Services & Supplies	-	-	-	-	(\$196)	-	(\$196)
Total Expenditures							
Total Expenditures	-	-	-	-	(196)	-	(196)
Total Expenditures	-	-	-	-	(\$196)	-	(\$196)
Ending Balance							
Ending Balance	-	-	-	-	196	-	196
Total Ending Balance	-	-	-	-	\$196	-	\$196

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Legislative Publications**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 14200-004-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
NONLIMITED BUDGET (Excluding Packages)						
SERVICES & SUPPLIES						
Other Funds	137,960	191,335	191,335	86,335	86,335	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						
Other Funds	137,960	191,335	191,335	86,335	86,335	-
NONLIMITED BUDGET (Essential Packages)						
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(196)	-
TOTAL NONLIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	-	(196)	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	137,960	191,335	191,335	86,335	86,139	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	137,960	191,335	191,335	86,335	86,139	-
OPERATING BUDGET						
Other Funds	137,960	191,335	191,335	86,335	86,139	-
TOTAL BUDGET						
Other Funds	137,960	191,335	191,335	86,335	86,139	-

BUDGET NARRATIVE

AFFIRMATIVE ACTION REPORT

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

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

2013-15 GOALS

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

A performance evaluation system has been developed that evaluates managers and supervisors on following objective hiring practices and on ensuring a nondiscriminatory work environment in compliance with Affirmative Action and Equal Employment Opportunity guidelines.

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

2013-15 ONGOING GOALS

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

Agency Request Governor's Recommended Legislatively Adopted Budget Page

BUDGET NARRATIVE

Agency Request

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Budget Page

Legislative Counsel Committee

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 14200
BAM Analyst: Ball, Dustin
Budget Coordinator: Cooke Trask, Debra - (503)986-1250**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	General Program	021	0	Phase-in	Essential Packages
001-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	General Program	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	050	0	Fundshifts	Essential Packages
001-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	General Program	082	0	September 2012 E-Board	Policy Packages
001-00-00-00000	General Program	083	0	December 2012 E-Board	Policy Packages
001-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	General Program	091	0	Statewide Administrative Savings	Policy Packages
001-00-00-00000	General Program	092	0	PERS Taxation Policy	Policy Packages
001-00-00-00000	General Program	093	0	Other PERS Adjustments	Policy Packages
002-00-00-00000	ORS Publications	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	ORS Publications	021	0	Phase-in	Essential Packages
002-00-00-00000	ORS Publications	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	ORS Publications	031	0	Standard Inflation	Essential Packages
002-00-00-00000	ORS Publications	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	ORS Publications	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	ORS Publications	050	0	Fundshifts	Essential Packages

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Summary Cross Reference Listing and Packages
BSU-003A

Legislative Counsel Committee

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 14200

BAM Analyst: Ball, Dustin

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	ORS Publications	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	ORS Publications	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	ORS Publications	082	0	September 2012 E-Board	Policy Packages
002-00-00-00000	ORS Publications	083	0	December 2012 E-Board	Policy Packages
002-00-00-00000	ORS Publications	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	ORS Publications	091	0	Statewide Administrative Savings	Policy Packages
002-00-00-00000	ORS Publications	092	0	PERS Taxation Policy	Policy Packages
002-00-00-00000	ORS Publications	093	0	Other PERS Adjustments	Policy Packages
004-00-00-00000	Legislative Publications	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Legislative Publications	021	0	Phase-in	Essential Packages
004-00-00-00000	Legislative Publications	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Legislative Publications	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Legislative Publications	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Legislative Publications	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Legislative Publications	050	0	Fundshifts	Essential Packages
004-00-00-00000	Legislative Publications	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Legislative Publications	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Legislative Publications	082	0	September 2012 E-Board	Policy Packages
004-00-00-00000	Legislative Publications	083	0	December 2012 E-Board	Policy Packages
004-00-00-00000	Legislative Publications	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Legislative Publications	091	0	Statewide Administrative Savings	Policy Packages
004-00-00-00000	Legislative Publications	092	0	PERS Taxation Policy	Policy Packages

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Summary Cross Reference Listing and Packages
BSU-003A

Legislative Counsel Committee

Summary Cross Reference Listing and Packages
2013-15 Biennium

Agency Number: 14200
BAM Analyst: Ball, Dustin
Budget Coordinator: Cooke Trask, Debra - (503)986-1250

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Legislative Publications	093	0	Other PERS Adjustments	Policy Packages

Legislative Counsel Committee

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 14200

BAM Analyst: Ball, Dustin

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	082	September 2012 E-Board	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	083	December 2012 E-Board	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
090	Analyst Adjustments	001-00-00-00000	General Program	
		002-00-00-00000	ORS Publications	
		004-00-00-00000	Legislative Publications	
091	Statewide Administrative Savings	001-00-00-00000	General Program	
		002-00-00-00000	ORS Publications	
		004-00-00-00000	Legislative Publications	
092	PERS Taxation Policy	001-00-00-00000	General Program	
		002-00-00-00000	ORS Publications	
		004-00-00-00000	Legislative Publications	
093	Other PERS Adjustments	001-00-00-00000	General Program	
		002-00-00-00000	ORS Publications	
		004-00-00-00000	Legislative Publications	

Legislative Counsel Committee

Agency Number: 14200

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Legislative Counsel Committee

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	530,613	160,404	160,404	86,574	86,574	-
3400 Other Funds Ltd	546,427	592,217	592,217	648,928	648,928	-
All Funds	1,077,040	752,621	752,621	735,502	735,502	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	-	-	516,818	516,818	-
3400 Other Funds Ltd	-	-	-	(329,856)	(329,856)	-
All Funds	-	-	-	186,962	186,962	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	530,613	160,404	160,404	603,392	603,392	-
3400 Other Funds Ltd	546,427	592,217	592,217	319,072	319,072	-
TOTAL BEGINNING BALANCE	\$1,077,040	\$752,621	\$752,621	\$922,464	\$922,464	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,794,245	8,127,672	8,528,744	10,205,702	9,865,811	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	325,266	150,000	150,000	200,000	200,000	-
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	1,959,542	1,917,500	1,917,500	1,748,125	1,748,125	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,654,552	1,890,835	1,890,835	2,305,235	2,305,235	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	7,517	7,517	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	274,022	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	1,928,574	1,898,352	1,898,352	2,305,235	2,305,235	-
TOTAL TRANSFERS IN	\$1,928,574	\$1,898,352	\$1,898,352	\$2,305,235	\$2,305,235	-
REVENUE CATEGORIES						
8000 General Fund	7,794,245	8,127,672	8,528,744	10,205,702	9,865,811	-
3200 Other Funds Non-Ltd	1,959,542	1,917,500	1,917,500	1,748,125	1,748,125	-
3400 Other Funds Ltd	2,253,840	2,048,352	2,048,352	2,505,235	2,505,235	-
TOTAL REVENUE CATEGORIES	\$12,007,627	\$12,093,524	\$12,494,596	\$14,459,062	\$14,119,171	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(1,117,379)	(1,210,619)	(1,210,619)	(1,575,960)	(1,575,960)	-
3400 Other Funds Ltd	(537,173)	(680,216)	(680,216)	(729,275)	(729,275)	-
All Funds	(1,654,552)	(1,890,835)	(1,890,835)	(2,305,235)	(2,305,235)	-
AVAILABLE REVENUES						
8000 General Fund	7,794,245	8,127,672	8,528,744	10,205,702	9,865,811	-
3200 Other Funds Non-Ltd	1,372,776	867,285	867,285	775,557	775,557	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	2,263,094	1,960,353	1,960,353	2,095,032	2,095,032	-
TOTAL AVAILABLE REVENUES	\$11,430,115	\$10,955,310	\$11,356,382	\$13,076,291	\$12,736,400	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,538,855	5,457,596	5,457,596	6,141,612	6,141,612	-
3400 Other Funds Ltd	769,522	829,970	829,970	898,742	898,742	-
All Funds	6,308,377	6,287,566	6,287,566	7,040,354	7,040,354	-
3160 Temporary Appointments						
3200 Other Funds Non-Ltd	6,700	10,240	10,240	10,486	10,486	-
3400 Other Funds Ltd	-	169,740	169,740	172,014	172,014	-
All Funds	6,700	179,980	179,980	182,500	182,500	-
3170 Overtime Payments						
8000 General Fund	-	8,395	8,395	8,596	8,596	-
3400 Other Funds Ltd	998	-	-	-	-	-
All Funds	998	8,395	8,395	8,596	8,596	-
SALARIES & WAGES						
8000 General Fund	5,538,855	5,465,991	5,465,991	6,150,208	6,150,208	-
3200 Other Funds Non-Ltd	6,700	10,240	10,240	10,486	10,486	-
3400 Other Funds Ltd	770,520	999,710	999,710	1,070,756	1,070,756	-
TOTAL SALARIES & WAGES	\$6,316,075	\$6,475,941	\$6,475,941	\$7,231,450	\$7,231,450	-
OTHER PAYROLL EXPENSES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,653	1,534	1,534	1,498	1,498	-
3400 Other Funds Ltd	316	359	359	354	354	-
All Funds	1,969	1,893	1,893	1,852	1,852	-
3220 Public Employees' Retire Cont						
8000 General Fund	459,935	787,651	787,651	1,211,785	1,172,838	-
3400 Other Funds Ltd	64,800	119,602	119,602	177,321	171,393	-
All Funds	524,735	907,253	907,253	1,389,106	1,344,231	-
3221 Pension Obligation Bond						
8000 General Fund	317,606	327,719	327,719	366,734	366,734	-
3400 Other Funds Ltd	45,561	48,932	48,932	55,231	55,231	-
All Funds	363,167	376,651	376,651	421,965	421,965	-
3230 Social Security Taxes						
8000 General Fund	413,807	417,000	417,000	460,922	461,564	-
3200 Other Funds Non-Ltd	513	783	783	19	802	-
3400 Other Funds Ltd	58,292	76,483	76,483	68,932	81,918	-
All Funds	472,612	494,266	494,266	529,873	544,284	-
3240 Unemployment Assessments						
8000 General Fund	62,321	79,559	79,559	81,468	81,468	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,954	2,202	2,202	2,202	2,202	-
3200 Other Funds Non-Ltd	7	-	-	-	-	-
3400 Other Funds Ltd	336	525	525	525	525	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	2,297	2,727	2,727	2,727	2,727	-
3260 Mass Transit Tax						
8000 General Fund	33,233	32,708	32,708	35,623	35,623	-
3200 Other Funds Non-Ltd	40	61	61	63	63	-
3400 Other Funds Ltd	4,623	5,123	5,123	5,365	5,365	-
All Funds	37,896	37,892	37,892	41,051	41,051	-
3270 Flexible Benefits						
8000 General Fund	405,011	1,126,092	1,126,092	1,142,256	1,142,256	-
3400 Other Funds Ltd	172,931	265,848	265,848	269,664	269,664	-
All Funds	577,942	1,391,940	1,391,940	1,411,920	1,411,920	-
3280 Other OPE						
3400 Other Funds Ltd	652,505	40,971	40,971	47,230	41,492	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,695,520	2,774,465	2,774,465	3,302,488	3,264,183	-
3200 Other Funds Non-Ltd	560	844	844	82	865	-
3400 Other Funds Ltd	999,364	557,843	557,843	624,622	625,942	-
TOTAL OTHER PAYROLL EXPENSES	\$2,695,444	\$3,333,152	\$3,333,152	\$3,927,192	\$3,890,990	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(254,700)	(254,700)	-	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(445,302)	(445,302)	-	(2,231)	-
3200 Other Funds Non-Ltd	-	-	-	-	(783)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	(141)	(141)	-	(7,252)	-
All Funds	-	(445,443)	(445,443)	-	(10,266)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(221,132)	-
3400 Other Funds Ltd	-	-	-	-	(32,358)	-
All Funds	-	-	-	-	(253,490)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(445,302)	(445,302)	-	(223,363)	-
3200 Other Funds Non-Ltd	-	-	-	-	(783)	-
3400 Other Funds Ltd	-	(254,841)	(254,841)	-	(39,610)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$700,143)	(\$700,143)	-	(\$263,756)	-
PERSONAL SERVICES						
8000 General Fund	7,234,375	7,795,154	7,795,154	9,452,696	9,191,028	-
3200 Other Funds Non-Ltd	7,260	11,084	11,084	10,568	10,568	-
3400 Other Funds Ltd	1,769,884	1,302,712	1,302,712	1,695,378	1,657,088	-
TOTAL PERSONAL SERVICES	\$9,011,519	\$9,108,950	\$9,108,950	\$11,158,642	\$10,858,684	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	70	100	100	102	102	-
3200 Other Funds Non-Ltd	96	80	80	80	80	-
All Funds	166	180	180	182	182	-
4125 Out of State Travel						
8000 General Fund	1,744	1,500	1,500	1,536	1,536	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4150 Employee Training						
8000 General Fund	880	1,000	41,000	41,984	41,984	-
4175 Office Expenses						
8000 General Fund	50,791	55,852	206,881	211,846	211,846	-
3200 Other Funds Non-Ltd	129,002	95,000	95,000	55,000	55,000	-
All Funds	179,793	150,852	301,881	266,846	266,846	-
4200 Telecommunications						
8000 General Fund	29,045	51,241	51,241	57,181	-	-
3200 Other Funds Non-Ltd	2,915	-	-	-	-	-
All Funds	31,960	51,241	51,241	57,181	-	-
4225 State Gov. Service Charges						
8000 General Fund	127,481	120,361	120,361	119,721	116,595	-
3200 Other Funds Non-Ltd	2,399	600	600	600	208	-
3400 Other Funds Ltd	44	-	-	-	-	-
All Funds	129,924	120,961	120,961	120,321	116,803	-
4250 Data Processing						
8000 General Fund	926	28,748	78,748	80,638	62,722	-
3200 Other Funds Non-Ltd	19	-	-	-	-	-
All Funds	945	28,748	78,748	80,638	62,722	-
4275 Publicity and Publications						
3200 Other Funds Non-Ltd	683,966	637,000	637,000	460,000	460,000	-
4300 Professional Services						
8000 General Fund	1,350	893	893	918	918	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3200 Other Funds Non-Ltd	491	13,712	13,712	13,712	13,712	-
3400 Other Funds Ltd	265,059	7,517	7,517	-	-	-
All Funds	266,900	22,122	22,122	14,630	14,630	-
4315 IT Professional Services						
3200 Other Funds Non-Ltd	219	-	-	-	-	-
4325 Attorney General						
8000 General Fund	550	-	5,000	5,745	5,745	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	5,700	5,700	5,837	5,837	-
4400 Dues and Subscriptions						
8000 General Fund	34,131	15,980	65,980	67,564	67,564	-
4425 Facilities Rental and Taxes						
8000 General Fund	311,846	-	-	-	-	-
3200 Other Funds Non-Ltd	16,034	14,400	14,400	14,400	14,400	-
All Funds	327,880	14,400	14,400	14,400	14,400	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	5,043	5,164	5,164	-
3200 Other Funds Non-Ltd	-	5,500	5,500	5,500	5,500	-
3400 Other Funds Ltd	-	652	652	668	668	-
All Funds	-	6,152	11,195	11,332	11,332	-
4650 Other Services and Supplies						
8000 General Fund	28	-	-	-	-	-
3200 Other Funds Non-Ltd	16,863	3,335	3,335	3,335	3,335	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,047	544	544	557	557	-
All Funds	17,938	3,879	3,879	3,892	3,892	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	11,143	11,143	11,410	11,410	-
4715 IT Expendable Property						
8000 General Fund	-	40,000	140,000	143,360	143,360	-
3200 Other Funds Non-Ltd	9,965	-	-	-	-	-
3400 Other Funds Ltd	367	-	-	-	-	-
All Funds	10,332	40,000	140,000	143,360	143,360	-
SERVICES & SUPPLIES						
8000 General Fund	558,842	332,518	733,590	753,006	674,783	-
3200 Other Funds Non-Ltd	861,969	769,627	769,627	552,627	552,235	-
3400 Other Funds Ltd	266,517	8,713	8,713	1,225	1,225	-
TOTAL SERVICES & SUPPLIES	\$1,687,328	\$1,110,858	\$1,511,930	\$1,306,858	\$1,228,243	-
EXPENDITURES						
8000 General Fund	7,793,217	8,127,672	8,528,744	10,205,702	9,865,811	-
3200 Other Funds Non-Ltd	869,229	780,711	780,711	563,195	562,803	-
3400 Other Funds Ltd	2,036,401	1,311,425	1,311,425	1,696,603	1,658,313	-
TOTAL EXPENDITURES	\$10,698,847	\$10,219,808	\$10,620,880	\$12,465,500	\$12,086,927	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,028)	-	-	-	-	-

ENDING BALANCE

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3200 Other Funds Non-Ltd	503,547	86,574	86,574	212,362	212,754	-
3400 Other Funds Ltd	226,693	648,928	648,928	398,429	436,719	-
TOTAL ENDING BALANCE	\$730,240	\$735,502	\$735,502	\$610,791	\$649,473	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	57	57	57	57	57	-
TOTAL AUTHORIZED POSITIONS	57	57	57	57	57	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	45.28	45.28	45.28	45.28	45.28	-
TOTAL AUTHORIZED FTE	45.28	45.28	45.28	45.28	45.28	-

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General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	546,427	581,496	581,496	619,638	619,638	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	(300,566)	(300,566)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	546,427	581,496	581,496	319,072	319,072	-
TOTAL BEGINNING BALANCE	\$546,427	\$581,496	\$581,496	\$319,072	\$319,072	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,794,245	8,127,672	8,528,744	10,205,702	9,865,811	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	325,266	150,000	150,000	200,000	200,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	537,173	580,216	580,216	629,275	629,275	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	7,517	7,517	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	274,022	-	-	-	-	-
TRANSFERS IN						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	811,195	587,733	587,733	629,275	629,275	-
TOTAL TRANSFERS IN	\$811,195	\$587,733	\$587,733	\$629,275	\$629,275	-
REVENUE CATEGORIES						
8000 General Fund	7,794,245	8,127,672	8,528,744	10,205,702	9,865,811	-
3400 Other Funds Ltd	1,136,461	737,733	737,733	829,275	829,275	-
TOTAL REVENUE CATEGORIES	\$8,930,706	\$8,865,405	\$9,266,477	\$11,034,977	\$10,695,086	-
AVAILABLE REVENUES						
8000 General Fund	7,794,245	8,127,672	8,528,744	10,205,702	9,865,811	-
3400 Other Funds Ltd	1,682,888	1,319,229	1,319,229	1,148,347	1,148,347	-
TOTAL AVAILABLE REVENUES	\$9,477,133	\$9,446,901	\$9,847,973	\$11,354,049	\$11,014,158	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,538,855	5,457,596	5,457,596	6,141,612	6,141,612	-
3400 Other Funds Ltd	376,026	376,680	376,680	406,362	406,362	-
All Funds	5,914,881	5,834,276	5,834,276	6,547,974	6,547,974	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	94,740	94,740	97,014	97,014	-
3170 Overtime Payments						
8000 General Fund	-	8,395	8,395	8,596	8,596	-
SALARIES & WAGES						
8000 General Fund	5,538,855	5,465,991	5,465,991	6,150,208	6,150,208	-

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General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	376,026	471,420	471,420	503,376	503,376	-
TOTAL SALARIES & WAGES	\$5,914,881	\$5,937,411	\$5,937,411	\$6,653,584	\$6,653,584	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,653	1,534	1,534	1,498	1,498	-
3400 Other Funds Ltd	116	111	111	110	110	-
All Funds	1,769	1,645	1,645	1,608	1,608	-
3220 Public Employees' Retire Cont						
8000 General Fund	459,935	787,651	787,651	1,211,785	1,172,838	-
3400 Other Funds Ltd	31,638	54,281	54,281	80,173	77,497	-
All Funds	491,573	841,932	841,932	1,291,958	1,250,335	-
3221 Pension Obligation Bond						
8000 General Fund	317,606	327,719	327,719	366,734	366,734	-
3400 Other Funds Ltd	22,373	22,101	22,101	24,996	24,996	-
All Funds	339,979	349,820	349,820	391,730	391,730	-
3230 Social Security Taxes						
8000 General Fund	413,807	417,000	417,000	460,922	461,564	-
3400 Other Funds Ltd	28,616	36,068	36,068	31,263	38,511	-
All Funds	442,423	453,068	453,068	492,185	500,075	-
3240 Unemployment Assessments						
8000 General Fund	62,321	79,559	79,559	81,468	81,468	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,954	2,202	2,202	2,202	2,202	-

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General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	136	165	165	165	165	-
All Funds	2,090	2,367	2,367	2,367	2,367	-
3260 Mass Transit Tax						
8000 General Fund	33,233	32,708	32,708	35,623	35,623	-
3400 Other Funds Ltd	2,256	2,260	2,260	2,428	2,428	-
All Funds	35,489	34,968	34,968	38,051	38,051	-
3270 Flexible Benefits						
8000 General Fund	405,011	1,126,092	1,126,092	1,142,256	1,142,256	-
3400 Other Funds Ltd	76,012	82,764	82,764	83,952	83,952	-
All Funds	481,023	1,208,856	1,208,856	1,226,208	1,226,208	-
3280 Other OPE						
3400 Other Funds Ltd	652,505	21,709	21,709	22,230	22,230	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,695,520	2,774,465	2,774,465	3,302,488	3,264,183	-
3400 Other Funds Ltd	813,652	219,459	219,459	245,317	249,889	-
TOTAL OTHER PAYROLL EXPENSES	\$2,509,172	\$2,993,924	\$2,993,924	\$3,547,805	\$3,514,072	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(445,302)	(445,302)	-	(2,231)	-
3400 Other Funds Ltd	-	(1)	(1)	-	(7,254)	-
All Funds	-	(445,303)	(445,303)	-	(9,485)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(221,132)	-

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General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	-	(14,630)	-
All Funds	-	-	-	-	(235,762)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(445,302)	(445,302)	-	(223,363)	-
3400 Other Funds Ltd	-	(1)	(1)	-	(21,884)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$445,303)	(\$445,303)	-	(\$245,247)	-
PERSONAL SERVICES						
8000 General Fund	7,234,375	7,795,154	7,795,154	9,452,696	9,191,028	-
3400 Other Funds Ltd	1,189,678	690,878	690,878	748,693	731,381	-
TOTAL PERSONAL SERVICES	\$8,424,053	\$8,486,032	\$8,486,032	\$10,201,389	\$9,922,409	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	70	100	100	102	102	-
4125 Out of State Travel						
8000 General Fund	1,744	1,500	1,500	1,536	1,536	-
4150 Employee Training						
8000 General Fund	880	1,000	41,000	41,984	41,984	-
4175 Office Expenses						
8000 General Fund	50,791	55,852	206,881	211,846	211,846	-
4200 Telecommunications						
8000 General Fund	29,045	51,241	51,241	57,181	-	-
4225 State Gov. Service Charges						
8000 General Fund	127,481	120,361	120,361	119,721	116,595	-

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General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	44	-	-	-	-	-
All Funds	127,525	120,361	120,361	119,721	116,595	-
4250 Data Processing						
8000 General Fund	926	28,748	78,748	80,638	62,722	-
4300 Professional Services						
8000 General Fund	1,350	893	893	918	918	-
3400 Other Funds Ltd	265,059	7,517	7,517	-	-	-
All Funds	266,409	8,410	8,410	918	918	-
4325 Attorney General						
8000 General Fund	550	-	5,000	5,745	5,745	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	5,700	5,700	5,837	5,837	-
4400 Dues and Subscriptions						
8000 General Fund	34,131	15,980	65,980	67,564	67,564	-
4425 Facilities Rental and Taxes						
8000 General Fund	311,846	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	5,043	5,164	5,164	-
3400 Other Funds Ltd	-	652	652	668	668	-
All Funds	-	652	5,695	5,832	5,832	-
4650 Other Services and Supplies						
8000 General Fund	28	-	-	-	-	-
3400 Other Funds Ltd	1,047	544	544	557	557	-

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General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	1,075	544	544	557	557	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	11,143	11,143	11,410	11,410	-
4715 IT Expendable Property						
8000 General Fund	-	40,000	140,000	143,360	143,360	-
3400 Other Funds Ltd	367	-	-	-	-	-
All Funds	367	40,000	140,000	143,360	143,360	-
SERVICES & SUPPLIES						
8000 General Fund	558,842	332,518	733,590	753,006	674,783	-
3400 Other Funds Ltd	266,517	8,713	8,713	1,225	1,225	-
TOTAL SERVICES & SUPPLIES	\$825,359	\$341,231	\$742,303	\$754,231	\$676,008	-
EXPENDITURES						
8000 General Fund	7,793,217	8,127,672	8,528,744	10,205,702	9,865,811	-
3400 Other Funds Ltd	1,456,195	699,591	699,591	749,918	732,606	-
TOTAL EXPENDITURES	\$9,249,412	\$8,827,263	\$9,228,335	\$10,955,620	\$10,598,417	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,028)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	226,693	619,638	619,638	398,429	415,741	-
TOTAL ENDING BALANCE	\$226,693	\$619,638	\$619,638	\$398,429	\$415,741	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	45	45	45	45	45	-

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TOTAL AUTHORIZED POSITIONS	45	45	45	45	45	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	40.20	40.20	40.20	40.20	40.20	-
TOTAL AUTHORIZED FTE	40.20	40.20	40.20	40.20	40.20	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	400,000	67,096	67,096	39,601	39,601	-
3400 Other Funds Ltd	-	10,721	10,721	29,290	29,290	-
All Funds	400,000	77,817	77,817	68,891	68,891	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	-	-	460,399	460,399	-
3400 Other Funds Ltd	-	-	-	(29,290)	(29,290)	-
All Funds	-	-	-	431,109	431,109	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	400,000	67,096	67,096	500,000	500,000	-
3400 Other Funds Ltd	-	10,721	10,721	-	-	-
TOTAL BEGINNING BALANCE	\$400,000	\$77,817	\$77,817	\$500,000	\$500,000	-
REVENUE CATEGORIES						
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	1,808,384	1,772,500	1,772,500	1,700,000	1,700,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,117,379	1,310,619	1,310,619	1,675,960	1,675,960	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	1,808,384	1,772,500	1,772,500	1,700,000	1,700,000	-
3400 Other Funds Ltd	1,117,379	1,310,619	1,310,619	1,675,960	1,675,960	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$2,925,763	\$3,083,119	\$3,083,119	\$3,375,960	\$3,375,960	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(1,117,379)	(1,210,619)	(1,210,619)	(1,575,960)	(1,575,960)	-
3400 Other Funds Ltd	(537,173)	(680,216)	(680,216)	(729,275)	(729,275)	-
All Funds	(1,654,552)	(1,890,835)	(1,890,835)	(2,305,235)	(2,305,235)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	1,091,005	628,977	628,977	624,040	624,040	-
3400 Other Funds Ltd	580,206	641,124	641,124	946,685	946,685	-
TOTAL AVAILABLE REVENUES	\$1,671,211	\$1,270,101	\$1,270,101	\$1,570,725	\$1,570,725	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	393,496	453,290	453,290	492,380	492,380	-
3160 Temporary Appointments						
3200 Other Funds Non-Ltd	6,700	10,240	10,240	10,486	10,486	-
3400 Other Funds Ltd	-	75,000	75,000	75,000	75,000	-
All Funds	6,700	85,240	85,240	85,486	85,486	-
3170 Overtime Payments						
3400 Other Funds Ltd	998	-	-	-	-	-
SALARIES & WAGES						
3200 Other Funds Non-Ltd	6,700	10,240	10,240	10,486	10,486	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	394,494	528,290	528,290	567,380	567,380	-
TOTAL SALARIES & WAGES	\$401,194	\$538,530	\$538,530	\$577,866	\$577,866	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	200	248	248	244	244	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	33,162	65,321	65,321	97,148	93,896	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	23,188	26,831	26,831	30,235	30,235	-
3230 Social Security Taxes						
3200 Other Funds Non-Ltd	513	783	783	19	802	-
3400 Other Funds Ltd	29,676	40,415	40,415	37,669	43,407	-
All Funds	30,189	41,198	41,198	37,688	44,209	-
3250 Worker's Comp. Assess. (WCD)						
3200 Other Funds Non-Ltd	7	-	-	-	-	-
3400 Other Funds Ltd	200	360	360	360	360	-
All Funds	207	360	360	360	360	-
3260 Mass Transit Tax						
3200 Other Funds Non-Ltd	40	61	61	63	63	-
3400 Other Funds Ltd	2,367	2,863	2,863	2,937	2,937	-
All Funds	2,407	2,924	2,924	3,000	3,000	-
3270 Flexible Benefits						
3400 Other Funds Ltd	96,919	183,084	183,084	185,712	185,712	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3280 Other OPE						
3400 Other Funds Ltd	-	19,262	19,262	25,000	19,262	-
OTHER PAYROLL EXPENSES						
3200 Other Funds Non-Ltd	560	844	844	82	865	-
3400 Other Funds Ltd	185,712	338,384	338,384	379,305	376,053	-
TOTAL OTHER PAYROLL EXPENSES	\$186,272	\$339,228	\$339,228	\$379,387	\$376,918	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(254,700)	(254,700)	-	-	-
3465 Reconciliation Adjustment						
3200 Other Funds Non-Ltd	-	-	-	-	(783)	-
3400 Other Funds Ltd	-	(140)	(140)	-	2	-
All Funds	-	(140)	(140)	-	(781)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(17,728)	-
P.S. BUDGET ADJUSTMENTS						
3200 Other Funds Non-Ltd	-	-	-	-	(783)	-
3400 Other Funds Ltd	-	(254,840)	(254,840)	-	(17,726)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$254,840)	(\$254,840)	-	(\$18,509)	-
PERSONAL SERVICES						
3200 Other Funds Non-Ltd	7,260	11,084	11,084	10,568	10,568	-
3400 Other Funds Ltd	580,206	611,834	611,834	946,685	925,707	-
TOTAL PERSONAL SERVICES	\$587,466	\$622,918	\$622,918	\$957,253	\$936,275	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
3200 Other Funds Non-Ltd	77	80	80	80	80	-
4175 Office Expenses						
3200 Other Funds Non-Ltd	116,859	45,000	45,000	45,000	45,000	-
4200 Telecommunications						
3200 Other Funds Non-Ltd	2,372	-	-	-	-	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	1,712	300	300	300	104	-
4250 Data Processing						
3200 Other Funds Non-Ltd	4	-	-	-	-	-
4275 Publicity and Publications						
3200 Other Funds Non-Ltd	578,374	512,000	512,000	400,000	400,000	-
4300 Professional Services						
3200 Other Funds Non-Ltd	368	13,712	13,712	13,712	13,712	-
4315 IT Professional Services						
3200 Other Funds Non-Ltd	164	-	-	-	-	-
4425 Facilities Rental and Taxes						
3200 Other Funds Non-Ltd	6,567	7,200	7,200	7,200	7,200	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	11,544	-	-	-	-	-
4715 IT Expendable Property						
3200 Other Funds Non-Ltd	5,968	-	-	-	-	-

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Agency Number: 14200

Budget Support - Detail Revenues and Expenditures

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

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	724,009	578,292	578,292	466,292	466,096	-
TOTAL SERVICES & SUPPLIES	\$724,009	\$578,292	\$578,292	\$466,292	\$466,096	-
EXPENDITURES						
3200 Other Funds Non-Ltd	731,269	589,376	589,376	476,860	476,664	-
3400 Other Funds Ltd	580,206	611,834	611,834	946,685	925,707	-
TOTAL EXPENDITURES	\$1,311,475	\$1,201,210	\$1,201,210	\$1,423,545	\$1,402,371	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	359,736	39,601	39,601	147,180	147,376	-
3400 Other Funds Ltd	-	29,290	29,290	-	20,978	-
TOTAL ENDING BALANCE	\$359,736	\$68,891	\$68,891	\$147,180	\$168,354	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	12	12	12	12	-
TOTAL AUTHORIZED POSITIONS	12	12	12	12	12	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.08	5.08	5.08	5.08	5.08	-
TOTAL AUTHORIZED FTE	5.08	5.08	5.08	5.08	5.08	-

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Budget Support - Detail Revenues and Expenditures

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Legislative Publications

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	130,613	93,308	93,308	46,973	46,973	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	-	-	56,419	56,419	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	130,613	93,308	93,308	103,392	103,392	-
TOTAL BEGINNING BALANCE	\$130,613	\$93,308	\$93,308	\$103,392	\$103,392	-
REVENUE CATEGORIES						
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	151,158	145,000	145,000	48,125	48,125	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	281,771	238,308	238,308	151,517	151,517	-
TOTAL AVAILABLE REVENUES	\$281,771	\$238,308	\$238,308	\$151,517	\$151,517	-
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
3200 Other Funds Non-Ltd	19	-	-	-	-	-
4175 Office Expenses						
3200 Other Funds Non-Ltd	12,143	50,000	50,000	10,000	10,000	-
4200 Telecommunications						
3200 Other Funds Non-Ltd	543	-	-	-	-	-

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Legislative Publications

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	687	300	300	300	104	-
4250 Data Processing						
3200 Other Funds Non-Ltd	15	-	-	-	-	-
4275 Publicity and Publications						
3200 Other Funds Non-Ltd	105,592	125,000	125,000	60,000	60,000	-
4300 Professional Services						
3200 Other Funds Non-Ltd	123	-	-	-	-	-
4315 IT Professional Services						
3200 Other Funds Non-Ltd	55	-	-	-	-	-
4425 Facilities Rental and Taxes						
3200 Other Funds Non-Ltd	9,467	7,200	7,200	7,200	7,200	-
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	-	5,500	5,500	5,500	5,500	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	5,319	3,335	3,335	3,335	3,335	-
4715 IT Expendable Property						
3200 Other Funds Non-Ltd	3,997	-	-	-	-	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	137,960	191,335	191,335	86,335	86,139	-
TOTAL SERVICES & SUPPLIES	\$137,960	\$191,335	\$191,335	\$86,335	\$86,139	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	143,811	46,973	46,973	65,182	65,378	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL ENDING BALANCE	\$143,811	\$46,973	\$46,973	\$65,182	\$65,378	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	619,638	619,638	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(300,566)	(300,566)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	319,072	319,072	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,142,191	10,101,656	(40,535)	-0.40%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	200,000	200,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	626,212	626,212	0	-
1050 Transfer In Other				
3400 Other Funds Ltd	7,517	7,517	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	633,729	633,729	0	-
TOTAL REVENUES				
8000 General Fund	10,142,191	10,101,656	(40,535)	-0.40%
3400 Other Funds Ltd	833,729	833,729	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	\$10,975,920	\$10,935,385	(\$40,535)	-0.37%
AVAILABLE REVENUES				
8000 General Fund	10,142,191	10,101,656	(40,535)	-0.40%
3400 Other Funds Ltd	1,152,801	1,152,801	0	-
TOTAL AVAILABLE REVENUES	\$11,294,992	\$11,254,457	(\$40,535)	-0.36%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,141,612	6,141,612	0	-
3400 Other Funds Ltd	406,362	406,362	0	-
All Funds	6,547,974	6,547,974	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	94,740	94,740	0	-
3170 Overtime Payments				
8000 General Fund	8,395	8,395	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	6,150,007	6,150,007	0	-
3400 Other Funds Ltd	501,102	501,102	0	-
TOTAL SALARIES & WAGES	\$6,651,109	\$6,651,109	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,498	1,498	0	-
3400 Other Funds Ltd	110	110	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,608	1,608	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,211,745	1,172,800	(38,945)	-3.21%
3400 Other Funds Ltd	80,173	77,497	(2,676)	-3.34%
All Funds	1,291,918	1,250,297	(41,621)	-3.22%
3221 Pension Obligation Bond				
8000 General Fund	327,719	327,719	0	-
3400 Other Funds Ltd	22,101	22,101	0	-
All Funds	349,820	349,820	0	-
3230 Social Security Taxes				
8000 General Fund	460,907	461,549	642	0.14%
3400 Other Funds Ltd	31,089	38,337	7,248	23.31%
All Funds	491,996	499,886	7,890	1.60%
3240 Unemployment Assessments				
8000 General Fund	79,559	79,559	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,202	2,202	0	-
3400 Other Funds Ltd	165	165	0	-
All Funds	2,367	2,367	0	-
3260 Mass Transit Tax				
8000 General Fund	32,708	32,708	0	-
3400 Other Funds Ltd	2,260	2,260	0	-
All Funds	34,968	34,968	0	-
3270 Flexible Benefits				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,142,256	1,142,256	0	-
3400 Other Funds Ltd	83,952	83,952	0	-
All Funds	1,226,208	1,226,208	0	-
3280 Other OPE				
3400 Other Funds Ltd	21,709	21,709	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,258,594	3,220,291	(38,303)	-1.18%
3400 Other Funds Ltd	241,559	246,131	4,572	1.89%
TOTAL OTHER PAYROLL EXPENSES	\$3,500,153	\$3,466,422	(\$33,731)	-0.96%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(2,232)	(2,232)	100.00%
3400 Other Funds Ltd	-	(7,254)	(7,254)	100.00%
All Funds	-	(9,486)	(9,486)	100.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	9,408,601	9,368,066	(40,535)	-0.43%
3400 Other Funds Ltd	742,661	739,979	(2,682)	-0.36%
TOTAL PERSONAL SERVICES	\$10,151,262	\$10,108,045	(\$43,217)	-0.43%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	100	100	0	-
4125 Out of State Travel				
8000 General Fund	1,500	1,500	0	-
4150 Employee Training				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	41,000	41,000	0	-
4175 Office Expenses				
8000 General Fund	206,881	206,881	0	-
4200 Telecommunications				
8000 General Fund	51,241	51,241	0	-
4225 State Gov. Service Charges				
8000 General Fund	120,361	120,361	0	-
4250 Data Processing				
8000 General Fund	78,748	78,748	0	-
4300 Professional Services				
8000 General Fund	893	893	0	-
3400 Other Funds Ltd	7,517	7,517	0	-
All Funds	8,410	8,410	0	-
4325 Attorney General				
8000 General Fund	5,000	5,000	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	5,700	5,700	0	-
4400 Dues and Subscriptions				
8000 General Fund	65,980	65,980	0	-
4575 Agency Program Related S and S				
8000 General Fund	5,043	5,043	0	-
3400 Other Funds Ltd	652	652	0	-
All Funds	5,695	5,695	0	-
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	544	544	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	11,143	11,143	0	-
4715 IT Expendable Property				
8000 General Fund	140,000	140,000	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	733,590	733,590	0	-
3400 Other Funds Ltd	8,713	8,713	0	-
TOTAL SERVICES & SUPPLIES	\$742,303	\$742,303	0	-
TOTAL EXPENDITURES				
8000 General Fund	10,142,191	10,101,656	(40,535)	-0.40%
3400 Other Funds Ltd	751,374	748,692	(2,682)	-0.36%
TOTAL EXPENDITURES	\$10,893,565	\$10,850,348	(\$43,217)	-0.40%
ENDING BALANCE				
3400 Other Funds Ltd	401,427	404,109	2,682	0.67%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	45	45	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	40.20	40.20	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	39,601	39,601	0	-
3400 Other Funds Ltd	29,290	29,290	0	-
All Funds	68,891	68,891	0	-
0030 Beginning Balance Adjustment				
3200 Other Funds Non-Ltd	460,399	460,399	0	-
3400 Other Funds Ltd	(29,290)	(29,290)	0	-
All Funds	431,109	431,109	0	-
TOTAL BEGINNING BALANCE				
3200 Other Funds Non-Ltd	500,000	500,000	0	-
3400 Other Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	\$500,000	\$500,000	0	-
REVENUE CATEGORIES				
SALES INCOME				
0705 Sales Income				
3200 Other Funds Non-Ltd	1,700,000	1,700,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,675,960	1,675,960	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	1,700,000	1,700,000	0	-
3400 Other Funds Ltd	1,675,960	1,675,960	0	-
TOTAL REVENUES	\$3,375,960	\$3,375,960	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(1,575,960)	(1,575,960)	0	-
3400 Other Funds Ltd	(729,275)	(729,275)	0	-
All Funds	(2,305,235)	(2,305,235)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	624,040	624,040	0	-
3400 Other Funds Ltd	946,685	946,685	0	-
TOTAL AVAILABLE REVENUES	\$1,570,725	\$1,570,725	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	492,380	492,380	0	-
3160 Temporary Appointments				
3200 Other Funds Non-Ltd	10,240	10,240	0	-
3400 Other Funds Ltd	75,000	75,000	0	-
All Funds	85,240	85,240	0	-
TOTAL SALARIES & WAGES				
3200 Other Funds Non-Ltd	10,240	10,240	0	-
3400 Other Funds Ltd	567,380	567,380	0	-
TOTAL SALARIES & WAGES	\$577,620	\$577,620	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	244	244	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	97,148	93,896	(3,252)	-3.35%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	26,831	26,831	0	-
3230 Social Security Taxes				
3200 Other Funds Non-Ltd	-	783	783	100.00%
3400 Other Funds Ltd	37,669	43,407	5,738	15.23%
All Funds	37,669	44,190	6,521	17.31%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	360	360	0	-
3260 Mass Transit Tax				
3200 Other Funds Non-Ltd	61	61	0	-
3400 Other Funds Ltd	2,863	2,863	0	-
All Funds	2,924	2,924	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	185,712	185,712	0	-
3280 Other OPE				
3400 Other Funds Ltd	25,000	19,262	(5,738)	-22.95%
TOTAL OTHER PAYROLL EXPENSES				
3200 Other Funds Non-Ltd	61	844	783	1,283.61%
3400 Other Funds Ltd	375,827	372,575	(3,252)	-0.87%
TOTAL OTHER PAYROLL EXPENSES	\$375,888	\$373,419	(\$2,469)	-0.66%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
3400 Other Funds Ltd	(254,700)	(254,700)	0	-
3465 Reconciliation Adjustment				
3200 Other Funds Non-Ltd	-	(783)	(783)	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
All Funds	-	(781)	(781)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3200 Other Funds Non-Ltd	-	(783)	(783)	100.00%
3400 Other Funds Ltd	(254,700)	(254,698)	2	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$254,700)	(\$255,481)	(\$781)	-0.31%
TOTAL PERSONAL SERVICES				
3200 Other Funds Non-Ltd	10,301	10,301	0	-
3400 Other Funds Ltd	688,507	685,257	(3,250)	-0.47%
TOTAL PERSONAL SERVICES	\$698,808	\$695,558	(\$3,250)	-0.47%
SERVICES & SUPPLIES				
4100 Instate Travel				
3200 Other Funds Non-Ltd	80	80	0	-
4175 Office Expenses				
3200 Other Funds Non-Ltd	45,000	45,000	0	-
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	300	300	0	-
4275 Publicity and Publications				
3200 Other Funds Non-Ltd	400,000	400,000	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	13,712	13,712	0	-
4425 Facilities Rental and Taxes				
3200 Other Funds Non-Ltd	7,200	7,200	0	-
TOTAL SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	466,292	466,292	0	-
TOTAL EXPENDITURES				
3200 Other Funds Non-Ltd	476,593	476,593	0	-
3400 Other Funds Ltd	688,507	685,257	(3,250)	-0.47%
TOTAL EXPENDITURES	\$1,165,100	\$1,161,850	(\$3,250)	-0.28%
ENDING BALANCE				
3200 Other Funds Non-Ltd	147,447	147,447	0	-
3400 Other Funds Ltd	258,178	261,428	3,250	1.26%
TOTAL ENDING BALANCE	\$405,625	\$408,875	\$3,250	0.80%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	12	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.08	5.08	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	46,973	46,973	0	-
0030 Beginning Balance Adjustment				
3200 Other Funds Non-Ltd	56,419	56,419	0	-
TOTAL BEGINNING BALANCE				
3200 Other Funds Non-Ltd	103,392	103,392	0	-
REVENUE CATEGORIES				
SALES INCOME				
0705 Sales Income				
3200 Other Funds Non-Ltd	48,125	48,125	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	151,517	151,517	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3200 Other Funds Non-Ltd	10,000	10,000	0	-
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	300	300	0	-
4275 Publicity and Publications				
3200 Other Funds Non-Ltd	60,000	60,000	0	-
4425 Facilities Rental and Taxes				
3200 Other Funds Non-Ltd	7,200	7,200	0	-
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	5,500	5,500	0	-
4650 Other Services and Supplies				
3200 Other Funds Non-Ltd	3,335	3,335	0	-
TOTAL SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	86,335	86,335	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	65,182	65,182	0	-

Legislative Counsel Committee

Agency Number: 14200

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 44,095 44,094 (1) (0.00%)

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd 3,063 3,063 0 0.00%

TRANSFERS IN

3400 Other Funds Ltd 3,063 3,063 0 0.00%

TOTAL TRANSFERS IN \$3,063 \$3,063 \$0 0.00%

REVENUE CATEGORIES

8000 General Fund 44,095 44,094 (1) (0.00%)

3400 Other Funds Ltd 3,063 3,063 0 0.00%

TOTAL REVENUE CATEGORIES \$47,158 \$47,157 (\$1) (0.00%)

AVAILABLE REVENUES

8000 General Fund 44,095 44,094 (1) (0.00%)

3400 Other Funds Ltd 3,063 3,063 0 0.00%

TOTAL AVAILABLE REVENUES \$47,158 \$47,157 (\$1) (0.00%)

EXPENDITURES

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		
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	2,274	2,274	0	0.00%
3170 Overtime Payments				
8000 General Fund	201	201	0	0.00%
SALARIES & WAGES				
8000 General Fund	201	201	0	0.00%
3400 Other Funds Ltd	2,274	2,274	0	0.00%
TOTAL SALARIES & WAGES	\$2,475	\$2,475	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	40	38	(2)	(5.00%)
3221 Pension Obligation Bond				
8000 General Fund	39,015	39,015	0	0.00%
3400 Other Funds Ltd	2,895	2,895	0	0.00%
All Funds	41,910	41,910	0	0.00%
3230 Social Security Taxes				
8000 General Fund	15	15	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	174	174	0	0.00%
All Funds	189	189	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,909	1,909	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,915	2,915	0	0.00%
3400 Other Funds Ltd	168	168	0	0.00%
All Funds	3,083	3,083	0	0.00%
3280 Other OPE				
3400 Other Funds Ltd	521	521	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	43,894	43,892	(2)	(0.00%)
3400 Other Funds Ltd	3,758	3,758	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$47,652	\$47,650	(\$2)	(0.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%

Legislative Counsel Committee

Agency Number: 14200

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	44,095	44,094	(1)	(0.00%)
3400 Other Funds Ltd	6,032	6,032	0	0.00%
TOTAL PERSONAL SERVICES	\$50,127	\$50,126	(\$1)	(0.00%)
EXPENDITURES				
8000 General Fund	44,095	44,094	(1)	(0.00%)
3400 Other Funds Ltd	6,032	6,032	0	0.00%
TOTAL EXPENDITURES	\$50,127	\$50,126	(\$1)	(0.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,969)	(2,969)	0	0.00%
TOTAL ENDING BALANCE	(\$2,969)	(\$2,969)	\$0	0.00%

Legislative Counsel Committee

Agency Number: 14200

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 14200-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 19,416 (58,807) (78,223) (402.88%)

REVENUE CATEGORIES

8000 General Fund 19,416 (58,807) (78,223) (402.88%)

TOTAL REVENUE CATEGORIES \$19,416 (\$58,807) (\$78,223) (402.88%)

AVAILABLE REVENUES

8000 General Fund 19,416 (58,807) (78,223) (402.88%)

TOTAL AVAILABLE REVENUES \$19,416 (\$58,807) (\$78,223) (402.88%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 2 2 0 0.00%

4125 Out of State Travel

8000 General Fund 36 36 0 0.00%

4150 Employee Training

8000 General Fund 984 984 0 0.00%

4175 Office Expenses

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,965	4,965	0	0.00%
4200 Telecommunications				
8000 General Fund	5,940	(51,241)	(57,181)	(962.64%)
4225 State Gov. Service Charges				
8000 General Fund	(640)	(3,766)	(3,126)	(488.44%)
4250 Data Processing				
8000 General Fund	1,890	(16,026)	(17,916)	(947.94%)
4300 Professional Services				
8000 General Fund	25	25	0	0.00%
4325 Attorney General				
8000 General Fund	745	745	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	137	137	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,584	1,584	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	121	121	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
All Funds	137	137	0	0.00%

Legislative Counsel Committee

Agency Number: 14200

**Package Comparison Report - Detail
2013-15 Biennium
General Program**

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	13	13	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	267	267	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,360	3,360	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	19,416	(58,807)	(78,223)	(402.88%)
3400 Other Funds Ltd	29	29	0	0.00%
TOTAL SERVICES & SUPPLIES	\$19,445	(\$58,778)	(\$78,223)	(402.28%)
EXPENDITURES				
8000 General Fund	19,416	(58,807)	(78,223)	(402.88%)
3400 Other Funds Ltd	29	29	0	0.00%
TOTAL EXPENDITURES	\$19,445	(\$58,778)	(\$78,223)	(402.28%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(29)	(29)	0	0.00%
TOTAL ENDING BALANCE	(\$29)	(\$29)	\$0	0.00%

Legislative Counsel Committee

Agency Number: 14200

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 14200-001-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

REVENUE CATEGORIES

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	(7,517)	(7,517)	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	(7,517)	(7,517)	0	0.00%
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TOTAL TRANSFERS IN	(\$7,517)	(\$7,517)	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(7,517)	(7,517)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$7,517)	(\$7,517)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(7,517)	(7,517)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$7,517)	(\$7,517)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	(7,517)	(7,517)	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(7,517)	(7,517)	0	0.00%
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Legislative Counsel Committee

Agency Number: 14200

**Package Comparison Report - Detail
2013-15 Biennium
General Program**

**Cross Reference Number: 14200-001-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$7,517)	(\$7,517)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(7,517)	(7,517)	0	0.00%
TOTAL EXPENDITURES	(\$7,517)	(\$7,517)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Legislative Counsel Committee

Agency Number: 14200

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 14200-001-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (24,596) (24,596) 100.00%

REVENUE CATEGORIES

8000 General Fund - (24,596) (24,596) 100.00%

TOTAL REVENUE CATEGORIES - (\$24,596) (\$24,596) 100.00%

AVAILABLE REVENUES

8000 General Fund - (24,596) (24,596) 100.00%

TOTAL AVAILABLE REVENUES - (\$24,596) (\$24,596) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (24,596) (24,596) 100.00%

3400 Other Funds Ltd - (1,627) (1,627) 100.00%

All Funds - (26,223) (26,223) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (24,596) (24,596) 100.00%

Legislative Counsel Committee

Agency Number: 14200

**Package Comparison Report - Detail
2013-15 Biennium
General Program**

**Cross Reference Number: 14200-001-00-00-00000
Package: PERS Taxation Policy
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,627)	(1,627)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$26,223)	(\$26,223)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(24,596)	(24,596)	100.00%
3400 Other Funds Ltd	-	(1,627)	(1,627)	100.00%
TOTAL PERSONAL SERVICES	-	(\$26,223)	(\$26,223)	100.00%
EXPENDITURES				
8000 General Fund	-	(24,596)	(24,596)	100.00%
3400 Other Funds Ltd	-	(1,627)	(1,627)	100.00%
TOTAL EXPENDITURES	-	(\$26,223)	(\$26,223)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,627	1,627	100.00%
TOTAL ENDING BALANCE	-	\$1,627	\$1,627	100.00%

Legislative Counsel Committee

Agency Number: 14200

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 14200-001-00-00-00000
 Package: Other PERS Adjustments
 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 - (196,536) (196,536) 100.00%

REVENUE CATEGORIES

8000 General Fund - (196,536) (196,536) 100.00%

TOTAL REVENUE CATEGORIES - (\$196,536) (\$196,536) 100.00%

AVAILABLE REVENUES

8000 General Fund - (196,536) (196,536) 100.00%

TOTAL AVAILABLE REVENUES - (\$196,536) (\$196,536) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (196,536) (196,536) 100.00%

3400 Other Funds Ltd - (13,003) (13,003) 100.00%

All Funds - (209,539) (209,539) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (196,536) (196,536) 100.00%

Legislative Counsel Committee

Agency Number: 14200

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 14200-001-00-00-00000
 Package: Other PERS Adjustments
 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		
3400 Other Funds Ltd	-	(13,003)	(13,003)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$209,539)	(\$209,539)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(196,536)	(196,536)	100.00%
3400 Other Funds Ltd	-	(13,003)	(13,003)	100.00%
TOTAL PERSONAL SERVICES	-	(\$209,539)	(\$209,539)	100.00%
EXPENDITURES				
8000 General Fund	-	(196,536)	(196,536)	100.00%
3400 Other Funds Ltd	-	(13,003)	(13,003)	100.00%
TOTAL EXPENDITURES	-	(\$209,539)	(\$209,539)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	13,003	13,003	100.00%
TOTAL ENDING BALANCE	-	\$13,003	\$13,003	100.00%

Legislative Counsel Committee

Agency Number: 14200

Package Comparison Report - Detail
 2013-15 Biennium
 ORS Publications

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3200 Other Funds Non-Ltd	246	246	0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	3,404	3,404	0	0.00%
3230 Social Security Taxes				
3200 Other Funds Non-Ltd	19	19	0	0.00%
3260 Mass Transit Tax				
3200 Other Funds Non-Ltd	2	2	0	0.00%
3400 Other Funds Ltd	74	74	0	0.00%
All Funds	76	76	0	0.00%
OTHER PAYROLL EXPENSES				
3200 Other Funds Non-Ltd	21	21	0	0.00%
3400 Other Funds Ltd	3,478	3,478	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,499	\$3,499	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

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ANA101A - Package Comparison Report - Detail

ANA101A

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Legislative Counsel Committee

Agency Number: 14200

Package Comparison Report - Detail
 2013-15 Biennium
 ORS Publications

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
3400 Other Funds Ltd	254,700	254,700	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	254,700	254,700	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$254,700	\$254,700	\$0	0.00%
PERSONAL SERVICES				
3200 Other Funds Non-Ltd	267	267	0	0.00%
3400 Other Funds Ltd	258,178	258,178	0	0.00%
TOTAL PERSONAL SERVICES	\$258,445	\$258,445	\$0	0.00%
EXPENDITURES				
3200 Other Funds Non-Ltd	267	267	0	0.00%
3400 Other Funds Ltd	258,178	258,178	0	0.00%
TOTAL EXPENDITURES	\$258,445	\$258,445	\$0	0.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	(267)	(267)	0	0.00%
3400 Other Funds Ltd	(258,178)	(258,178)	0	0.00%
TOTAL ENDING BALANCE	(\$258,445)	(\$258,445)	\$0	0.00%

Legislative Counsel Committee

Agency Number: 14200

Package Comparison Report - Detail
 2013-15 Biennium
 ORS Publications

Cross Reference Number: 14200-002-00-00-00000
 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		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	-	(196)	(196)	100.00%
EXPENDITURES				
3200 Other Funds Non-Ltd	-	(196)	(196)	100.00%
TOTAL EXPENDITURES	-	(\$196)	(\$196)	100.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	196	196	100.00%
TOTAL ENDING BALANCE	-	\$196	\$196	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(1,972)	(1,972)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(1,972)	(1,972)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,972)	(\$1,972)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(1,972)	(1,972)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,972)	(\$1,972)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(1,972)	(1,972)	100.00%
TOTAL EXPENDITURES	-	(\$1,972)	(\$1,972)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,972	1,972	100.00%
TOTAL ENDING BALANCE	-	\$1,972	\$1,972	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(15,756)	(15,756)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(15,756)	(15,756)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$15,756)	(\$15,756)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(15,756)	(15,756)	100.00%
TOTAL PERSONAL SERVICES	-	(\$15,756)	(\$15,756)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(15,756)	(15,756)	100.00%
TOTAL EXPENDITURES	-	(\$15,756)	(\$15,756)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	15,756	15,756	100.00%
TOTAL ENDING BALANCE	-	\$15,756	\$15,756	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	-	(196)	(196)	100.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	196	196	100.00%
TOTAL ENDING BALANCE	-	\$196	\$196	100.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9775	AA	STAFF ATTORNEY	4	1.68	40.00	4,905.00	196,200				196,200
000	LAMML9779	AA	COPY EDITOR	4	1.52	36.00	3,067.50	110,430				110,430
000	LMM L9760	AA	LEGISLATIVE COUNSEL	1	1.00	24.00	12,943.00	310,632				310,632
000	LMM L9761	AA	CHIEF DEPUTY LC	1	1.00	24.00	11,183.00	268,392				268,392
000	LMM L9765	AA	UNIT MANAGER	2	2.00	48.00	8,989.00	431,472				431,472
000	LSMSL9762	AA	SR DEPUTY LC	8	8.00	192.00	8,737.75	1,572,420	105,228			1,677,648
000	LSMSL9763	AA	DEPUTY LC	6	6.00	144.00	7,737.33	1,114,176				1,114,176
000	LSMSL9767	AA	EXECUTIVE SUPPORT SPECIALIST-2	1	1.00	24.00	4,808.00	115,392				115,392
000	LSMSL9769	AA	SENIOR PUBLICATIONS SPECIALIST	3	3.00	72.00	4,041.66	291,000				291,000
000	LSMSL9770	AA	SUPERVISING PUBLICATIONS SPEC	1	1.00	24.00	5,954.00	142,896				142,896
000	LSMSL9775	AA	STAFF ATTORNEY	2	2.00	48.00	6,885.00	330,480				330,480
000	LSMSL9777	AA	SENIOR EDITOR/TEAM LEADER	7	7.00	168.00	5,770.28	755,064	214,344			969,408
000	LSMSL9778	AA	EDITOR	4	4.00	96.00	4,655.75	360,162	86,790			446,952
000	LSMSL9785	AA	COMPUTER SVCS COORDINATOR	1	1.00	24.00	5,954.00	142,896				142,896
000				45	40.20	964.00	6,487.68	6,141,612	406,362			6,547,974
				45	40.20	964.00	6,487.68	6,141,612	406,362			6,547,974

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMML9779	AA	COPY EDITOR	8	2.08	50.00	2,948.75		147,200			147,200
000	LSMSL9764	AA	PUBLICATIONS INDEXER	1	1.00	24.00	6,885.00		165,240			165,240
000	LSMSL9768	AA	ACCOUNTANT 1	1	.50	12.00	3,590.00		43,080			43,080
000	LSMSL9788	AA	INDEXING ASSISTANT	1	1.00	24.00	3,177.00		76,248			76,248
000	LSMSL9789	AA	ASSISTANT INDEXER	1	.50	12.00	5,051.00		60,612			60,612
000				12	5.08	122.00	3,524.41		492,380			492,380
				12	5.08	122.00	3,524.41		492,380			492,380
				57	45.28	1086.00	5,863.84	6,141,612	898,742			7,040,354

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				57	45.28	1086.00	5,863.84	6,141,612	898,742			7,040,354

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9775	AA	STAFF ATTORNEY	4	1.68	40.00	4,905.00	196,200				196,200
000	LAMML9779	AA	COPY EDITOR	12	3.60	86.00	2,988.33	110,430	147,200			257,630
000	LMM L9760	AA	LEGISLATIVE COUNSEL	1	1.00	24.00	12,943.00	310,632				310,632
000	LMM L9761	AA	CHIEF DEPUTY LC	1	1.00	24.00	11,183.00	268,392				268,392
000	LMM L9765	AA	UNIT MANAGER	2	2.00	48.00	8,989.00	431,472				431,472
000	LSMSL9762	AA	SR DEPUTY LC	8	8.00	192.00	8,737.75	1,572,420	105,228			1,677,648
000	LSMSL9763	AA	DEPUTY LC	6	6.00	144.00	7,737.33	1,114,176				1,114,176
000	LSMSL9764	AA	PUBLICATIONS INDEXER	1	1.00	24.00	6,885.00		165,240			165,240
000	LSMSL9767	AA	EXECUTIVE SUPPORT SPECIALIST-2	1	1.00	24.00	4,808.00	115,392				115,392
000	LSMSL9768	AA	ACCOUNTANT 1	1	.50	12.00	3,590.00		43,080			43,080
000	LSMSL9769	AA	SENIOR PUBLICATIONS SPECIALIST	3	3.00	72.00	4,041.66	291,000				291,000
000	LSMSL9770	AA	SUPERVISING PUBLICATIONS SPEC	1	1.00	24.00	5,954.00	142,896				142,896
000	LSMSL9775	AA	STAFF ATTORNEY	2	2.00	48.00	6,885.00	330,480				330,480
000	LSMSL9777	AA	SENIOR EDITOR/TEAM LEADER	7	7.00	168.00	5,770.28	755,064	214,344			969,408
000	LSMSL9778	AA	EDITOR	4	4.00	96.00	4,655.75	360,162	86,790			446,952
000	LSMSL9785	AA	COMPUTER SVCS COORDINATOR	1	1.00	24.00	5,954.00	142,896				142,896
000	LSMSL9788	AA	INDEXING ASSISTANT	1	1.00	24.00	3,177.00		76,248			76,248
000	LSMSL9789	AA	ASSISTANT INDEXER	1	.50	12.00	5,051.00		60,612			60,612
				57	45.28	1086.00	5,863.84	6,141,612	898,742			7,040,354

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				57	45.28	1086.00	5,863.84	6,141,612	898,742			7,040,354