



STATE OF OREGON
LEGISLATIVE REVENUE OFFICE
State Capitol Building, 900 Court St. NE, Room 143
Salem, Oregon 97301-1347
PHONE (503) 986-1266 — FAX (503) 986-1770
<http://www.leg.state.or.us>
Legislative Revenue Officer
Paul Warner

Agency Presentation To General Government Subcommittee Joint Committee on Ways and Means

Agency Mission and Goals

- Mission: Provide high quality, unbiased analysis on revenue issues for the Legislature and the general public.
- Goal: Continually improve quality of analysis while maintaining objectivity.
- Steps to achieve goal:
 - Maintain highly skilled staff.
 - Improve agency use of technology.
 - Refine and upgrade methodological tools.

Agency Programs and Target Groups

- Provide research and analysis, including direct information, revenue impact statements, research reports and oral communication for:
 - The House Revenue Committee and the Senate Finance and Revenue Committee.
 - The Legislature in general.
 - Local governments.
 - The general public.

Performance Measure

- Biennial survey of user groups consisting of legislators and staff.

Environmental Factors

- Great Recession and impact on budget
 - LRO's 2011-13 Legislative Approved Budget is 4.2% below the 2009-11 nominal level.
 - Extended salary freezes for LRO staff.
 - Limited services and supplies and virtually no out-of-state travel.
- Annual sessions
- Tax credit review process and establishment of Joint Committee on Tax Credits.

Impact of 10% Budget Reduction

- Since 93% of LRO's budget is personnel costs, a 10% reduction would result in the loss of one of the agency's four economist positions.

Potential Legislation

- HB 2002 and HB 2003 (now in House Revenue) calls for extensive formal analysis of tax expenditures by the Legislative Revenue Office.
- SB 537 (soon to become SB 306 in Senate Finance and Revenue Committee) establishes a task force and a study to examine the potential of a tax based on carbon emissions. Under an amendment to SB 306, LRO would staff the task force.

LRO: 4-5-13

**2013 Organizational Chart
Legislative Revenue Office**

State Capitol Building
900 Court Street N.E., Room 143
Salem, OR 97301
503-986-1266

[Http://www.leg.state.or.us/comm/lro](http://www.leg.state.or.us/comm/lro)

**House Revenue Chair
Representative Phil Barnhart
&
Senate Revenue Chair
Senator Ginny Burdick**

**LEGISLATIVE REVENUE OFFICER
PAUL WARNER**
Expertise: General revenue issues,
Spending limits, 2% kicker, Tax reform, some local
government finance issues
503 986-1263
Paul.d.Warner@state.or.us

Sr. Economist - Mazen Malik
Expertise: Transportation finance, Consumption tax
(sales), Excise taxes, Lottery, Bonds, Estate taxes,
OLCC, some local government issues
503-986-1260
mazen.g.malik@state.or.us

Sr. Economist - Chris Allanach
Expertise: Personal income tax, Corporate
excise tax & other general business taxes, Revenue
forecast, Tax incidence model
503 986-1261
christopher.allanach@state.or.us

Economist - Christine Broniak
Expertise: Property Taxes (statutory changes only),
Timber, Natural Resource Taxes/Fees, Other Local
Finance
503 986-1262
Christine.broniak@state.or.us

Economist - Dae Baek
Expertise: School Finance, Cigarette Taxes, Unemployment
taxes, Health care taxes
503 986-1265
dae.h.baek@state.or.us

Office Manager – Corinne Gavette
Expertise: general office issues,
committee scheduling, bill process
503-986-1264
corinne.gavette@state.or.us

LRO/LFO Business Systems & Data Analyst
June Starkey
Expertise: Legislative Systems, I.T. functions
503-986-1272
June.starkey@state.or.us

Committee Assistant-Nick Herrera
Expertise: House Committee Business
503-986-1269
Nick.Herrera@state.or.us

Committee Assistant – Edward Klein
Expertise: Senate Committee Business
503-986-1268
Edward.Klein@state.or.us

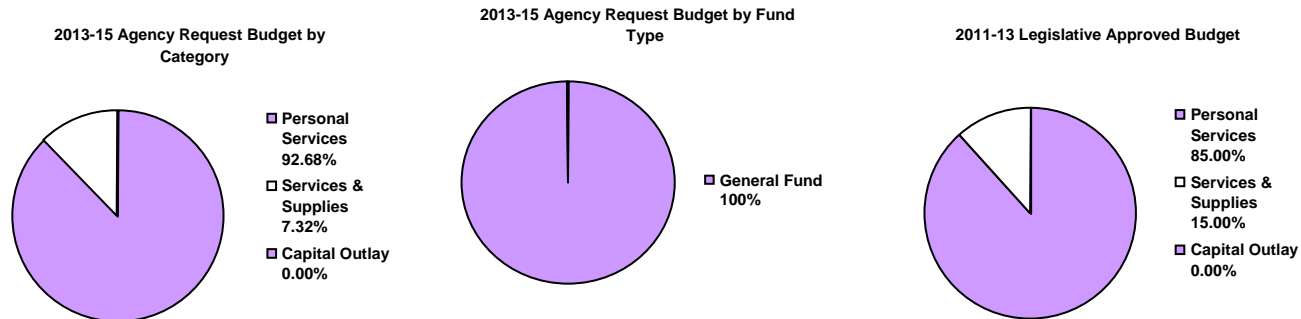
Docket Clerk – Trenda Staudenmier
503-986-1266
Trenda.Staudenmier@state.or.us

Agency Summary

The Legislative Revenue Office (LRO) was established by the 1975 Legislature as a permanent nonpartisan legislative service agency. The office has a permanent staff of five professional economists and an office manager. The only position that we have added during this time is a 1 FTE Business System and Data Analyst, shared with the Legislative Fiscal Office. LRO is funded entirely with General Fund revenue. The staff specializes in the following areas:

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

Budget Summary Graphics



Mission Statement & Program Description

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

Statutory Authority

- ORS 173.8 to ORS 173.850

2013-15 Two Year Agency Plan

Objective: Disseminate information on revenue policy decisions made in the 2013 regular session and prepare legislators for revenue policy decisions in the 2015 session.

Steps to Achieve Objective:

- Produce high quality publications on revenue issues.
- Provide timely and accurate information on emerging state revenue issues.
- Fine tune analytical tools.

2013-19 Six Year Agency Plan

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

Steps to Achieve Objective:

- Maintain highly skilled staff
 - Provide training and professional development opportunities
 - Recruit high caliber staff in case of turnover
- Improve Agency use of technology
 - Take advantage of increasingly available information
 - Improve publication and presentation material through technology
- Refine methodological tools
 - Update and improve use of the Oregon Tax Incidence Model (OTIM)
 - Incorporate IMPLAN economic impact analysis into methodological tools

Legislative Revenue Officer

Criteria for 2013-15 Budget Development

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

Key Performance Measure Criteria

Please see the Special Reports section to view the agency KPM.

Major Information Technology Projects \$500,000 +

No major information projects over \$500,000 are anticipated for the 2013-15 biennium.

Information Technology Projects \$150,000+

No major information projects over \$150,000 are anticipated for the 2013-15 biennium.

Lifecycle Replacement Plan

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

Sustainability

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

Revenue Discussion

No Revenues are anticipated for the 2013-2015 biennium.

Legislative Revenue Officer

Program Description

The Legislative Revenue Office has one program.

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

The permanent staff consists of 5 professional economists, one office manager, and a business systems and data analyst (which we share with LFO). The economists specialize in income taxation, property taxation, distribution of the state school fund, transportation finance and other taxes such as cigarette taxes and timber taxation. Staff is trained in public finance theory and how it relates to state and local government revenue policy.

Services available include:

Publications. The most widely circulated publication is the *Oregon Public Finance: Basic Facts*. The document contains extensive information on Oregon's tax and school finance system. It is updated annually, in January. The Legislative Revenue Office also produces research reports on key finance issues. The office has traditionally published research reports on finance related ballot initiatives. In 2012, for example, the office released research publications on Ballot Measure 84 and Ballot Measure 85.

Research and Analysis of Specific Issues. This generally takes two forms. The first is general background analysis of specific issues. This involves surveying the economic literature, examining historical data and exploring what other states are doing in the policy area. A recent example of this type of analysis is the research report "Taxation and Oregon's Interstate Competitiveness" released in December 2012. The second form is assistance in crafting specific legislation. This involves reviewing current related statutes, providing historical context and help developing legislative concepts.

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

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

LEGISLATIVE REVENUE OFFICE

Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

Finalize Date:

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
	Title: Rationale:

LEGISLATIVE REVENUE OFFICE

I. EXECUTIVE SUMMARY

Agency 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.

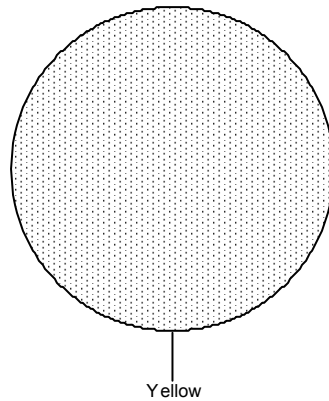
Contact: Corinne Gavette

Contact Phone: 503-986-1264

Alternate: Paul Warner

Alternate Phone: 503-986-1263

Performance Summary



Yellow	100.0%
Total:	100.0%

Green
= Target to -5%

Yellow
= Target -6% to -15%

Red
= Target > -15%

Exception
Can not calculate status (zero entered for either Actual or

1. SCOPE OF REPORT

This report informs on the Legislative Revenue Offices (LRO) performance related to the Key Performance Measures (KPM) approved by the 2011 Legislature. LRO's primary business functions are as a non partisan, legislative branch agency that provides revenue impact statements and analyzes matters pertaining to state revenues, property taxes, and school finance to the Legislature.

2. THE OREGON CONTEXT

LRO Mission:

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

3. PERFORMANCE SUMMARY

LRO is in the process of developing new KPMs.

4. CHALLENGES

Since the role of the agency is to provide high quality, objective information and analysis to the legislature, only the users of that information can judge the effectiveness of the agency. Therefore, the agency's performance is best measured by evaluations performed by legislative leadership and members of the house and senate revenue committees. The challenge would be to obtain participation from these groups and to find other ways to measure agency performance from other facets of work.

5. RESOURCES AND EFFICIENCY

KPM #1	CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information	2008
Goal	Better informed and objective decision making processes; clearly defined legislative intent and a balanced state budget	
Oregon Context	LRO mission: ·Provide objective, unbiased research and analysis on revenue issues for the House and Senate Revenue Committees, the Joint Tax Credits Committee, the Legislature in general and the public. ·Prepare revenue impact statements on proposed legislation. ·Prepare research reports on initiatives and major public finance issues with revenue implications. ·Staff the House and Senate Revenue Committees, the Joint Tax Credits Committee, interim revenue committees and designated task forces and work groups.	
Data Source	LROs internally conducted customer service survey.	
Owner	Corinne Gavette, Office Manager, Phone: 503-986-1264	



1. OUR STRATEGY

LRO is committed to providing excellent customer service to legislators and their staff. Also assist the public in finding materials and informations relating to Committee meetings, Bills and other information.

2. ABOUT THE TARGETS

Target was set at 98% for each service component based on baseline data.

3. HOW WE ARE DOING

The majority of survey respondents rated overall service in 2012 at 92.5%.

4. HOW WE COMPARE

LRO has not identified a reasonable comparable entity where similar survey information is readily available.

5. FACTORS AFFECTING RESULTS

LRO's survey sample included legislative members and legislative staff. The sample size is still relatively small; n=22.

6. WHAT NEEDS TO BE DONE

LRO needs to conduct future surveys to gather specific information about product quality and to gather more concrete suggestions for improvement.

7. ABOUT THE DATA

The survey was conducted using SurveyMonkey, with data being stored in the program files.

LEGISLATIVE REVENUE OFFICE**III. USING PERFORMANCE DATA**

Agency 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.

Contact: Corinne Gavette

Contact Phone: 503-986-1264

Alternate: Paul Warner

Alternate Phone: 503-986-1263

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY

* **Staff :** Overall, LROs KPM process is in its infancy. At this time involvement has largely been internal, involving LRO staff. During the 2013-15 biennium, LRO will explore ways to broaden involvement in future agency planning efforts.

* **Elected Officials:**

* **Stakeholders:**

* **Citizens:**

2 MANAGING FOR RESULTS

LRO is working on developing internal measures to ensure effective management of key business process.

3 STAFF TRAINING**4 COMMUNICATING RESULTS**

* **Staff :**

* **Elected Officials:**

* **Stakeholders:**

* **Citizens:**

<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>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,084,888	1,903,986	1,996,569	2,401,583	2,318,123	-
AVAILABLE REVENUES						
8000 General Fund	2,084,888	1,903,986	1,996,569	2,401,583	2,318,123	-
TOTAL AVAILABLE REVENUES	\$2,084,888	\$1,903,986	\$1,996,569	\$2,401,583	\$2,318,123	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,302,255	1,498,824	1,498,824	1,499,424	1,499,424	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	289	287	287	280	280	-
3220 Public Employees' Retire Cont						
8000 General Fund	109,142	215,981	215,981	295,835	285,939	-
3221 Pension Obligation Bond						
8000 General Fund	77,484	84,279	84,279	92,621	92,621	-
3230 Social Security Taxes						
8000 General Fund	93,146	105,654	105,654	105,283	105,283	-
3240 Unemployment Assessments						
8000 General Fund	3,305	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Legislative Revenue Officer

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
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	336	413	413	413	413	-
3260 Mass Transit Tax						
8000 General Fund	7,814	8,993	8,993	8,993	8,993	-
3270 Flexible Benefits						
8000 General Fund	212,044	210,672	210,672	213,696	213,696	-
OTHER PAYROLL EXPENSES						
8000 General Fund	503,560	626,279	626,279	717,121	707,225	-
TOTAL OTHER PAYROLL EXPENSES	\$503,560	\$626,279	\$626,279	\$717,121	\$707,225	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(286,743)	(286,743)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(53,986)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(286,743)	(286,743)	-	(53,986)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$286,743)	(\$286,743)	-	(\$53,986)	-
PERSONAL SERVICES						
8000 General Fund	1,805,815	1,838,360	1,838,360	2,216,545	2,152,663	-
TOTAL PERSONAL SERVICES	\$1,805,815	\$1,838,360	\$1,838,360	\$2,216,545	\$2,152,663	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	14,854	32,043	22,043	22,572	22,572	-

<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>
4125 Out of State Travel						
8000 General Fund	-	106	106	109	109	-
4150 Employee Training						
8000 General Fund	1,975	4,906	17,197	17,610	17,610	-
4175 Office Expenses						
8000 General Fund	20,893	29,333	14,802	15,157	15,157	-
4200 Telecommunications						
8000 General Fund	8,570	12,642	12,642	31,565	12,577	-
4225 State Gov. Service Charges						
8000 General Fund	18,177	19,095	19,095	23,840	23,315	-
4250 Data Processing						
8000 General Fund	4,533	8,864	-	130	65	-
4275 Publicity and Publications						
8000 General Fund	570	-	-	-	-	-
4300 Professional Services						
8000 General Fund	-	25	25	25	25	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	1,699	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	5,431	8,912	5,000	5,120	5,120	-
4425 Facilities Rental and Taxes						
8000 General Fund	82,219	-	-	-	-	-
4575 Agency Program Related S and S						

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
8000 General Fund	-	-	2,114	2,165	2,165	-
4650 Other Services and Supplies						
8000 General Fund	1,615	9,507	40,000	40,960	40,960	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(69,084)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	2,262	5,000	5,120	5,120	-
4715 IT Expendable Property						
8000 General Fund	13,122	5,131	20,000	20,480	20,480	-
SERVICES & SUPPLIES						
8000 General Fund	171,959	65,441	158,024	184,853	165,275	-
TOTAL SERVICES & SUPPLIES	\$171,959	\$65,441	\$158,024	\$184,853	\$165,275	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	185	185	185	185	-
EXPENDITURES						
8000 General Fund	1,977,774	1,903,986	1,996,569	2,401,583	2,318,123	-
TOTAL EXPENDITURES	\$1,977,774	\$1,903,986	\$1,996,569	\$2,401,583	\$2,318,123	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(107,114)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	7	7	7	7	-

Legislative Revenue Officer

Agency Number: 14400

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Legislative Revenue Officer

<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 AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.00	7.00	7.00	7.00	7.00	-
TOTAL AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-

<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>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,084,888	1,903,986	1,996,569	2,401,583	2,318,123	-
AVAILABLE REVENUES						
8000 General Fund	2,084,888	1,903,986	1,996,569	2,401,583	2,318,123	-
TOTAL AVAILABLE REVENUES	\$2,084,888	\$1,903,986	\$1,996,569	\$2,401,583	\$2,318,123	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,302,255	1,498,824	1,498,824	1,499,424	1,499,424	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	289	287	287	280	280	-
3220 Public Employees' Retire Cont						
8000 General Fund	109,142	215,981	215,981	295,835	285,939	-
3221 Pension Obligation Bond						
8000 General Fund	77,484	84,279	84,279	92,621	92,621	-
3230 Social Security Taxes						
8000 General Fund	93,146	105,654	105,654	105,283	105,283	-
3240 Unemployment Assessments						
8000 General Fund	3,305	-	-	-	-	-

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
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	336	413	413	413	413	-
3260 Mass Transit Tax						
8000 General Fund	7,814	8,993	8,993	8,993	8,993	-
3270 Flexible Benefits						
8000 General Fund	212,044	210,672	210,672	213,696	213,696	-
OTHER PAYROLL EXPENSES						
8000 General Fund	503,560	626,279	626,279	717,121	707,225	-
TOTAL OTHER PAYROLL EXPENSES	\$503,560	\$626,279	\$626,279	\$717,121	\$707,225	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(286,743)	(286,743)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(53,986)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(286,743)	(286,743)	-	(53,986)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$286,743)	(\$286,743)	-	(\$53,986)	-
PERSONAL SERVICES						
8000 General Fund	1,805,815	1,838,360	1,838,360	2,216,545	2,152,663	-
TOTAL PERSONAL SERVICES	\$1,805,815	\$1,838,360	\$1,838,360	\$2,216,545	\$2,152,663	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	14,854	32,043	22,043	22,572	22,572	-

<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>
4125 Out of State Travel						
8000 General Fund	-	106	106	109	109	-
4150 Employee Training						
8000 General Fund	1,975	4,906	17,197	17,610	17,610	-
4175 Office Expenses						
8000 General Fund	20,893	29,333	14,802	15,157	15,157	-
4200 Telecommunications						
8000 General Fund	8,570	12,642	12,642	31,565	12,577	-
4225 State Gov. Service Charges						
8000 General Fund	18,177	19,095	19,095	23,840	23,315	-
4250 Data Processing						
8000 General Fund	4,533	8,864	-	130	65	-
4275 Publicity and Publications						
8000 General Fund	570	-	-	-	-	-
4300 Professional Services						
8000 General Fund	-	25	25	25	25	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	1,699	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	5,431	8,912	5,000	5,120	5,120	-
4425 Facilities Rental and Taxes						
8000 General Fund	82,219	-	-	-	-	-
4575 Agency Program Related S and S						

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Legislative Revenue Officer

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
8000 General Fund	-	-	2,114	2,165	2,165	-
4650 Other Services and Supplies						
8000 General Fund	1,615	9,507	40,000	40,960	40,960	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(69,084)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	2,262	5,000	5,120	5,120	-
4715 IT Expendable Property						
8000 General Fund	13,122	5,131	20,000	20,480	20,480	-
SERVICES & SUPPLIES						
8000 General Fund	171,959	65,441	158,024	184,853	165,275	-
TOTAL SERVICES & SUPPLIES	\$171,959	\$65,441	\$158,024	\$184,853	\$165,275	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	185	185	185	185	-
EXPENDITURES						
8000 General Fund	1,977,774	1,903,986	1,996,569	2,401,583	2,318,123	-
TOTAL EXPENDITURES	\$1,977,774	\$1,903,986	\$1,996,569	\$2,401,583	\$2,318,123	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(107,114)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	7	7	7	7	-

Legislative Revenue Officer

Agency Number: 14400

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Legislative Revenue Officer

<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 AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.00	7.00	7.00	7.00	7.00	-
TOTAL AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-

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	1,977,774	1,903,986	1,996,569	2,366,412	2,356,516	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	8,342	8,342	-
031-STANDARD INFLATION						
General Fund	-	-	-	26,829	7,251	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	35,171	15,593	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,977,774	1,903,986	1,996,569	2,401,583	2,372,109	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
LIMITED BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(6,005)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(47,981)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(53,986)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,977,774	1,903,986	1,996,569	2,401,583	2,318,123	-

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	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
OPERATING BUDGET (Excluding Packages)						
General Fund	1,977,774	1,903,986	1,996,569	2,366,412	2,356,516	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	8,342	8,342	-
031-STANDARD INFLATION						
General Fund	-	-	-	26,829	7,251	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	35,171	15,593	-
OPERATING BUDGET (Current Service Level)						
General Fund	1,977,774	1,903,986	1,996,569	2,401,583	2,372,109	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
OPERATING BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(6,005)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(47,981)	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	-	(53,986)	-

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 OPERATING BUDGET (Including Packages)						
General Fund	1,977,774	1,903,986	1,996,569	2,401,583	2,318,123	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
TOTAL BUDGET (Excluding Packages)						
General Fund	1,977,774	1,903,986	1,996,569	2,366,412	2,356,516	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	8,342	8,342	-
031-STANDARD INFLATION						
General Fund	-	-	-	26,829	7,251	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	35,171	15,593	-
TOTAL BUDGET (Current Service Level)						
General Fund	1,977,774	1,903,986	1,996,569	2,401,583	2,372,109	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
TOTAL BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(6,005)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(47,981)	-

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 BUDGET (Policy Packages)						
General Fund	-	-	-	-	(53,986)	-
TOTAL BUDGET (Including Packages)						
General Fund	1,977,774	1,903,986	1,996,569	2,401,583	2,318,123	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-

Legislative Revenue Officer

Agency Number: 14400

**Agencywide Program Unit Summary
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

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	Legislative Revenue Officer						
	General Fund	1,977,774	1,903,986	1,996,569	2,401,583	2,318,123	-
TOTAL AGENCY							
	General Fund	1,977,774	1,903,986	1,996,569	2,401,583	2,318,123	-

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

Legislative Revenue Officer
2013-15 Biennium

Agency Number: 14400

<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
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No Records Available

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**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>
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund	2,084,888	1,903,986	1,996,569	2,401,583	2,318,123	-
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AVAILABLE REVENUES

General Fund	2,084,888	1,903,986	1,996,569	2,401,583	2,318,123	-
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EXPENDITURES

General Fund	1,977,774	1,903,986	1,996,569	2,401,583	2,318,123	-
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REVERSIONS

9900 Reversions

General Fund	(107,114)	-	-	-	-	-
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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,342	-	-	-	-	-	8,342
Total Revenues	\$8,342	-	-	-	-	-	\$8,342
Personal Services							
Pension Obligation Bond	8,342	-	-	-	-	-	8,342
Total Personal Services	\$8,342	-	-	-	-	-	\$8,342
Total Expenditures							
Total Expenditures	8,342	-	-	-	-	-	8,342
Total Expenditures	\$8,342	-	-	-	-	-	\$8,342
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Revenue Officer
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,251	-	-	-	-	-	7,251
Total Revenues	\$7,251	-	-	-	-	-	\$7,251
Services & Supplies							
Instate Travel	529	-	-	-	-	-	529
Out of State Travel	3	-	-	-	-	-	3
Employee Training	413	-	-	-	-	-	413
Office Expenses	355	-	-	-	-	-	355
State Gov. Service Charges	4,220	-	-	-	-	-	4,220
Dues and Subscriptions	120	-	-	-	-	-	120
Agency Program Related S and S	51	-	-	-	-	-	51
Other Services and Supplies	960	-	-	-	-	-	960
Expendable Prop 250 - 5000	120	-	-	-	-	-	120
IT Expendable Property	480	-	-	-	-	-	480
Total Services & Supplies	\$7,251	-	-	-	-	-	\$7,251
Total Expenditures							
Total Expenditures	7,251	-	-	-	-	-	7,251
Total Expenditures	\$7,251	-	-	-	-	-	\$7,251
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Revenue Officer
Pkg: 092 - PERS Taxation Policy

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,005)	-	-	-	-	-	(6,005)
Total Revenues	(\$6,005)	-	-	-	-	-	(\$6,005)
Personal Services							
PERS Policy Adjustment	(6,005)	-	-	-	-	-	(6,005)
Total Personal Services	(\$6,005)	-	-	-	-	-	(\$6,005)
Total Expenditures							
Total Expenditures	(6,005)	-	-	-	-	-	(6,005)
Total Expenditures	(\$6,005)	-	-	-	-	-	(\$6,005)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Revenue Officer
Pkg: 093 - Other PERS Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(47,981)	-	-	-	-	-	(47,981)
Total Revenues	(\$47,981)	-	-	-	-	-	(\$47,981)
Personal Services							
PERS Policy Adjustment	(47,981)	-	-	-	-	-	(47,981)
Total Personal Services	(\$47,981)	-	-	-	-	-	(\$47,981)
Total Expenditures							
Total Expenditures	(47,981)	-	-	-	-	-	(47,981)
Total Expenditures	(\$47,981)	-	-	-	-	-	(\$47,981)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 14400-001-00-00-00000**

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	1,805,815	1,838,360	1,838,360	2,208,203	2,198,307	-
SERVICES & SUPPLIES						
General Fund	171,959	65,441	158,024	158,024	158,024	-
CAPITAL OUTLAY						
General Fund	-	185	185	185	185	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	1,977,774	1,903,986	1,996,569	2,366,412	2,356,516	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	8,342	8,342	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	26,829	7,251	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	35,171	15,593	-
LIMITED BUDGET (Current Service Level)						

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

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 14400-001-00-00-00000**

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
General Fund	1,977,774	1,903,986	1,996,569	2,401,583	2,372,109	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(6,005)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(47,981)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(53,986)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,977,774	1,903,986	1,996,569	2,401,583	2,318,123	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-
OPERATING BUDGET						
General Fund	1,977,774	1,903,986	1,996,569	2,401,583	2,318,123	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-

Legislative Revenue Officer

Agency Number: 14400

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

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 14400-001-00-00-00000**

Description	<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 BUDGET						
General Fund	1,977,774	1,903,986	1,996,569	2,401,583	2,318,123	-
AUTHORIZED POSITIONS	7	7	7	7	7	-
AUTHORIZED FTE	7.00	7.00	7.00	7.00	7.00	-

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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,366,412	2,356,516	(9,896)	-0.42%
AVAILABLE REVENUES				
8000 General Fund	2,366,412	2,356,516	(9,896)	-0.42%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,499,424	1,499,424	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	280	280	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	295,835	285,939	(9,896)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	84,279	84,279	0	-
3230 Social Security Taxes				
8000 General Fund	105,283	105,283	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	413	413	0	-
3260 Mass Transit Tax				
8000 General Fund	8,993	8,993	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		
3270 Flexible Benefits				
8000 General Fund	213,696	213,696	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	708,779	698,883	(9,896)	-1.40%
TOTAL PERSONAL SERVICES				
8000 General Fund	2,208,203	2,198,307	(9,896)	-0.45%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22,043	22,043	0	-
4125 Out of State Travel				
8000 General Fund	106	106	0	-
4150 Employee Training				
8000 General Fund	17,197	17,197	0	-
4175 Office Expenses				
8000 General Fund	14,802	14,802	0	-
4200 Telecommunications				
8000 General Fund	12,577	12,577	0	-
4225 State Gov. Service Charges				
8000 General Fund	19,095	19,095	0	-
4250 Data Processing				
8000 General Fund	65	65	0	-
4300 Professional Services				
8000 General Fund	25	25	0	-
4400 Dues and Subscriptions				

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	5,000	5,000	0	-
4575 Agency Program Related S and S				
8000 General Fund	2,114	2,114	0	-
4650 Other Services and Supplies				
8000 General Fund	40,000	40,000	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,000	5,000	0	-
4715 IT Expendable Property				
8000 General Fund	20,000	20,000	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	158,024	158,024	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	185	185	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,366,412	2,356,516	(9,896)	-0.42%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.00	7.00	0	-

Legislative Revenue Officer

Agency Number: 14400

Package Comparison Report - Detail
 2013-15 Biennium
 Legislative Revenue Officer

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

Description	Agency Request Budget (V-01)	Governor's 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	8,342	8,342	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	8,342	8,342	0	0.00%
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TOTAL AVAILABLE REVENUES	\$8,342	\$8,342	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	8,342	8,342	0	0.00%
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PERSONAL SERVICES

8000 General Fund	8,342	8,342	0	0.00%
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TOTAL PERSONAL SERVICES	\$8,342	\$8,342	\$0	0.00%
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EXPENDITURES

8000 General Fund	8,342	8,342	0	0.00%
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TOTAL EXPENDITURES	\$8,342	\$8,342	\$0	0.00%
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ENDING BALANCE

Legislative Revenue Officer

Agency Number: 14400

**Package Comparison Report - Detail
2013-15 Biennium
Legislative Revenue Officer**

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 26,829 7,251 (19,578) (72.97%)

AVAILABLE REVENUES

8000 General Fund 26,829 7,251 (19,578) (72.97%)

TOTAL AVAILABLE REVENUES \$26,829 \$7,251 (\$19,578) (72.97%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 529 529 0 0.00%

4125 Out of State Travel

8000 General Fund 3 3 0 0.00%

4150 Employee Training

8000 General Fund 413 413 0 0.00%

4175 Office Expenses

8000 General Fund 355 355 0 0.00%

4200 Telecommunications

8000 General Fund 18,988 - (18,988) (100.00%)

Legislative Revenue Officer

Agency Number: 14400

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Standard Inflation

Legislative Revenue Officer

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	4,745	4,220	(525)	(11.06%)
4250 Data Processing				
8000 General Fund	65	-	(65)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	120	120	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	51	51	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	960	960	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	120	120	0	0.00%
4715 IT Expendable Property				
8000 General Fund	480	480	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	26,829	7,251	(19,578)	(72.97%)
TOTAL SERVICES & SUPPLIES	\$26,829	\$7,251	(\$19,578)	(72.97%)
EXPENDITURES				
8000 General Fund	26,829	7,251	(19,578)	(72.97%)

Legislative Revenue Officer

Agency Number: 14400

Package Comparison Report - Detail
 2013-15 Biennium
 Legislative Revenue Officer

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$26,829	\$7,251	(\$19,578)	(72.97%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(6,005)	(6,005)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(6,005)	(6,005)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$6,005)	(\$6,005)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(6,005)	(6,005)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(6,005)	(6,005)	100.00%
TOTAL PERSONAL SERVICES	-	(\$6,005)	(\$6,005)	100.00%
EXPENDITURES				
8000 General Fund	-	(6,005)	(6,005)	100.00%
TOTAL EXPENDITURES	-	(\$6,005)	(\$6,005)	100.00%
ENDING BALANCE				

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	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000
 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 - (47,981) (47,981) 100.00%

AVAILABLE REVENUES

8000 General Fund - (47,981) (47,981) 100.00%

TOTAL AVAILABLE REVENUES - (\$47,981) (\$47,981) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (47,981) (47,981) 100.00%

PERSONAL SERVICES

8000 General Fund - (47,981) (47,981) 100.00%

TOTAL PERSONAL SERVICES - (\$47,981) (\$47,981) 100.00%

EXPENDITURES

8000 General Fund - (47,981) (47,981) 100.00%

TOTAL EXPENDITURES - (\$47,981) (\$47,981) 100.00%

ENDING BALANCE

Package Comparison Report - Detail
 2013-15 Biennium
 Legislative Revenue Officer

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

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		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Summary of 2013-15 Biennium Budget

**Legislative Revenue Officer
Legislative Revenue Officer
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	7	7.00	1,903,986	1,903,986	-	-	-	-	-
2011-13 Emergency Boards	-	-	92,583	92,583	-	-	-	-	-
2011-13 Leg Approved Budget	7	7.00	1,996,569	1,996,569	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	271,735	271,735	-	-	-	-	-
Estimated Cost of Merit Increase			88,212	88,212	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	7	7.00	2,356,516	2,356,516	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	8,342	8,342	-	-	-	-	-
Subtotal	-	-	8,342	8,342	-	-	-	-	-
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)	-	-	3,031	3,031	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			4,220	4,220	-	-	-	-	-
Subtotal	-	-	7,251	7,251	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Legislative Revenue Officer
Legislative Revenue Officer
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	7	7.00	2,372,109	2,372,109	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Legislative Revenue Officer
Legislative Revenue Officer
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	7	7.00	2,372,109	2,372,109	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	7	7.00	2,372,109	2,372,109	-	-	-	-	-
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	-	-	(6,005)	(6,005)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(47,981)	(47,981)	-	-	-	-	-
Subtotal Policy Packages	-	-	(53,986)	(53,986)	-	-	-	-	-
Total 2013-15 Governor's Budget	7	7.00	2,318,123	2,318,123	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	16.10%	16.10%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.30%	-2.30%	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Legislative Revenue Officer
Legislative Revenue Officer
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	7	7.00	1,903,986	1,903,986	-	-	-	-	-
2011-13 Emergency Boards	-	-	92,583	92,583	-	-	-	-	-
2011-13 Leg Approved Budget	7	7.00	1,996,569	1,996,569	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	271,735	271,735	-	-	-	-	-
Estimated Cost of Merit Increase			88,212	88,212	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	7	7.00	2,356,516	2,356,516	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	8,342	8,342	-	-	-	-	-
Subtotal	-	-	8,342	8,342	-	-	-	-	-
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)	-	-	3,031	3,031	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			4,220	4,220	-	-	-	-	-
Subtotal	-	-	7,251	7,251	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Legislative Revenue Officer
Legislative Revenue Officer
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	7	7.00	2,372,109	2,372,109	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Legislative Revenue Officer
Legislative Revenue Officer
2013-15 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	7	7.00	2,372,109	2,372,109	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	7	7.00	2,372,109	2,372,109	-	-	-	-	-
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	-	-	(6,005)	(6,005)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(47,981)	(47,981)	-	-	-	-	-
Subtotal Policy Packages	-	-	(53,986)	(53,986)	-	-	-	-	-
Total 2013-15 Governor's Budget	7	7.00	2,318,123	2,318,123	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	16.10%	16.10%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.30%	-2.30%	-	-	-	-	-

Legislative Revenue Officer

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

Agency Number: 14400

BAM Analyst: Ball, Dustin

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

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

Legislative Revenue Officer

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

Agency Number: 14400

BAM Analyst: Ball, Dustin

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	001-00-00-00000	Legislative Revenue Officer
	082	September 2012 E-Board	001-00-00-00000	Legislative Revenue Officer
	083	December 2012 E-Board	001-00-00-00000	Legislative Revenue Officer
	090	Analyst Adjustments	001-00-00-00000	Legislative Revenue Officer
	091	Statewide Administrative Savings	001-00-00-00000	Legislative Revenue Officer
	092	PERS Taxation Policy	001-00-00-00000	Legislative Revenue Officer
	093	Other PERS Adjustments	001-00-00-00000	Legislative Revenue Officer

Potential 2013-15 Enhancements
Legislative Revenue Office
June 15, 2012

Upgrade and Update the Oregon Tax Incidence Model (OTIM)

Description: OTIM is a computable general equilibrium model of the state economy. It was designed to analyze how major tax proposals affect the Oregon economy and the distribution of the tax burden over the long run. It was funded by the 1999 Legislature and constructed with assistance from Oregon State University, the Oregon Department of Revenue and the California Department of Finance. With the exception of a 2006 update and recalibration of certain key relationships, the model remains largely intact in its original form (completed in 2001). The model has been used extensively to analyze proposed major tax changes and tax reform plans. For example, LRO employed the model extensively when staffing the 2008 Comprehensive Revenue Restructuring Task Force.

Solution: Updating the data base and re-evaluating the model's key parameters based on the most recent economic research would improve the accuracy of the models' output and improve the credibility of the analysis resulting from the model's use.

Estimated Costs:

- IMPLAN data base for state: \$2,000
- Upgrade GAMS software that runs model: \$5,200
- Acquire additional GAMS license for more extensive office use of model: \$4,600
- Personal services contract to provide expertise on model parameters: \$10,000
- Additional S&S: \$3,200
- Total for OTIM upgrade and update: \$25,000

Establish Independent Economic Impact Analysis Capacity

Description: LRO is often asked by leadership, caucus offices and individual members to calculate economic impacts of proposed policy changes such as state funded construction projects. Currently we work with state agencies to piece together estimates but we do not have independent capacity to produce this type of analysis. The appropriate modeling technique for these types of questions is partial equilibrium analysis that focuses on a particular policy or expenditure and its effects on the economy. OTIM is more appropriate for analyzing major structural changes to the economy resulting from major policy shifts such as tax reform.

Solution: Acquire software and economic impact model from REMI and Associates. This regional model is the most extensively used by states for impact analysis. It is widely known and respected. REMI provides a 70 sector model of the state economy that is maintained and updated on an annual basis. The LRO economists would use the model as a platform for analyzing and quickly turning around questions on economic impacts that are short run in nature such as highway construction. The model would also be useful in examining certain tax credits (such as the parts of the business energy tax credit or the biomass credit).

Estimated Costs:

Model Acquisition with analytical support: \$46,000

Annual model maintenance: \$10,500

Training and S&S: \$2,000

Total in 2013-15 biennium: \$48,000

Total in future biennia: \$23,000

Partial Restoration of Service and Supply Budget

Description: Since nearly 90% of the LRO budget is personnel costs, the reductions of the past 2 biennia have fallen disproportionately on the services and supplies portion of the budget. The result is that little funding has been available for maintaining statistical analysis software, training and professional travel. We have continued to employ college interns but have not been able to pay them. This has resulted in uneven levels of commitment from the interns. Restoration of a nominal payment to these students would increase their productivity and value to us.

Solution: Update the existing license and acquire another license of SAS software and acquire updated version of E-Views software (used for time series analysis) to improve statistical analysis capability. Restore other portions of S&S budget to allow for training and some travel.

Estimated Costs:

Renew existing SAS license: \$3,500

Purchase additional SAS license: \$3,500

Purchase updated version of E-Views: \$7,000

Additional S&S to restore training, travel and funding for interns: \$13,000

Total for restoration of S&S budget: \$27,000

Estimated Total 2013-15 Cost of Proposed Enhancements:

Update and upgrade OTIM: \$25,000

Establish independent economic impact analysis capacity: \$48,000

Partial restoration of service and supply budget: \$27,000

Total 2013 estimated cost for enhancements: \$100,000