

STATE OF OREGON
LEGISLATIVE ASSEMBLY



2013-15
GOVERNOR'S RECOMMENDED BUDGET

**Legislative Assembly
2013-2015 GOVERNOR'S RECOMMENDED BUDGET
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76th OREGON LEGISLATIVE ASSEMBLY – 2012 Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5701-A

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

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* 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%
General Fund Total			\$ 158,436,374	
Lottery Funds Total			\$ 6,703,657	
Other Funds Total			\$ 119,666,478	
Federal Funds Total			\$ 349,585,545	

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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.

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

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5520-A

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

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LFO Analysis Page

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Biennium

2011-13

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Budget Summary*

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ Change	% Change
Legislative Assembly						
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%
Legislative Administration Committee						
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%
Legislative Counsel Committee						
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%
Legislative Fiscal Officer						
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%
Legislative Revenue Officer						
General Fund	\$ 2,084,888	\$ 2,354,579	\$ 2,354,579	\$ 1,904,742	\$ (180,146)	-8.6%
Legislative Commission on Indian Services						
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

<u>Legislative Assembly</u>					
Authorized Positions	443	443	443	422	-21
Full-time Equivalent (FTE) Positions	207.44	207.36	207.36	251.39	43.95
<u>Legislative Administration Committee</u>					
Authorized Positions	145	145	145	143	-2
Full-time Equivalent (FTE) Positions	99.15	99.01	99.01	100.79	1.64
<u>Legislative Counsel Committee</u>					
Authorized Positions	57	57	57	57	0
Full-time Equivalent (FTE) Positions	45.28	45.28	45.28	45.28	0.00
<u>Legislative Fiscal Officer</u>					
Authorized Positions	21	21	21	21	0
Full-time Equivalent (FTE) Positions	20.50	20.50	20.50	20.50	0.00
<u>Legislative Revenue Officer</u>					
Authorized Positions	7	7	7	7	0
Full-time Equivalent (FTE) Positions	7.00	7.00	7.00	7.00	0.00
<u>Legislative Commission on Indian Services</u>					
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.

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- 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 month 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.

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- 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.

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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	\$ 4,026,578	\$ 1,470,003	\$ 0	\$ 0	\$ 92,616,703	675	381.15
2011-13 Governor's Recommended Budget*	\$ 75,178,600	\$ 0	\$ 4,026,578	\$ 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

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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

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Legislative Assembly
2013-2015 GOVERNOR'S RECOMMENDED BUDGET
Table of Contents

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
SCR 006-G3 Assembly Biennial									
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
156 Legislative Administration									
SCR 001 Administration									
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	\$ (415,942)	\$ 0	\$ (11,422)	\$ 0	\$ 0	\$ 0	\$ (428,964)	(1)	-1.00
SCR 002 Committee Services									
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
SCR 003 Information Systems									
Package 086: Eliminate Inflation	\$ (8,183)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (8,183)	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

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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 901: 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 905: 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

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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	\$ (358,395)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (358,395)	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

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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 002: ORS Publications									
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ (29,290)	\$ 0	\$ 0	\$ 0	\$ (29,290)	0	0.00
425 Indian Services									
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 901: 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%	6.7%	-3.4%	12.0%

*Excl. Capital Construction Expenditures

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

MEASURE: HB 5050-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Buckley
Carrier – Senate: Sen. Nelson

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

Vote: 25 – 0 – 0

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, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Daron Hill, Legislative Fiscal Office
Reviewed By: Various Legislative Fiscal Office Staff

Meeting Date: February 24, 2011

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Various Agencies	---	---	2009-11

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Budget Summary

		2009-11 Legislatively Adopted Budget	2009-11 Legislatively Approved Spending Level	2009-11 Committee Recommendations	Percentage Change from Legislatively Approved Spending Level
<u>Legislative Branch Program Area</u>					
<u>Legislative Administration Committee</u>					
General Fund	\$	25,297,160	\$ 25,297,160	\$ -824,338	-3.26%
Other Funds	\$	5,001,250	\$ 5,223,806	\$ 1,209,088	23.15%
<u>Legislative Assembly</u>					
General Fund	\$	32,943,483	\$ 32,943,483	\$ -592,651	-1.80%
<u>Legislative Counsel</u>					
General Fund	\$	8,394,303	\$ 8,394,303	\$ -600,058	-7.15%
Other Funds	\$	2,516,368	\$ 2,888,358	\$ 532,000	18.42%
<u>Legislative Fiscal Officer</u>					
General Fund	\$	5,995,339	\$ 5,995,339	\$ -234,659	-3.91%
Other Funds	\$	0	\$ 100,000	\$ -2,484	-2.48%
<u>Legislative Revenue Officer</u>					
General Fund	\$	2,134,888	\$ 2,134,888	\$ -50,000	-2.34%
<hr/>					
General Fund Total			\$	39,356,623	
Lottery Funds Total				18,610,922	
Other Funds Total				27,573,247	
Federal Funds Total				0	
			Total	85,540,792	

for three administrative law judges, two mediator positions, and one administrative support position, which had previously been required to take additional furlough days in order to achieve the required reduction total. This funding will allow the Board to reduce case backlogs and meet the demands of an increasing caseload.

Secretary of State

The Subcommittee approved reductions in General Fund appropriations totaling \$252,910, and approved Other Funds expenditure limitation reductions totaling \$745,548. These adjustments combine: a) \$1,062,372 of reductions to the agency budget, with b) an additional \$63,914 of General Fund for costs associated with the decennial redistricting.

Under statute, the Secretary of State is exempt from Department of Administrative Services (DAS) allotment control. The agency was therefore not included in the General Fund allotment reductions that were implemented during the biennium to avoid General Fund deficit. The Secretary, however, reduced expenditures by \$1,062,372 to provide additional funds to address the General Fund budget shortfall. This amount is slightly higher than what the agency's funding reductions would have been if it had been subject to the allotment reductions applied to the General Fund appropriations under DAS allotment control.

The Secretary's reductions included \$316,824 of General Fund reductions and \$745,548 of Other Funds reductions. The Subcommittee approved these expenditure reductions to allow these funds to be used to address other budget needs. The Other Funds expenditures were to have been financed from Corporation Division fee revenues. HB 3339 transfers \$745,548 of Corporation Division fee revenues to the General Fund to make them available for general governmental purposes.

Legislative Branch Program Area

The Subcommittee disappropriated General Fund in lieu of the 4.63 percent allotment reductions imposed by the Governor in June 2010. The Legislative Branch was not subject to the Governor's allotment reductions but chose to reduce budgets by an amount equal to the first allotment reduction. The reductions include:

Legislative Assembly	\$ 854,861
Legislative Administration Committee	\$ 1,324,198
Legislative Counsel	\$ 600,058
Legislative Fiscal Office	\$ 234,659
Legislative Revenue Office	\$ 50,000

In addition, there were two Special Purpose Appropriation that were reserved for the Legislative Branch totaling \$1.4 million. After actual costs were calculated only \$762,070 was needed, generating another \$637,930 in savings.

Other Funds limitation was increased for Legislative Administration by \$1,246,857 to utilize savings in Certificates of Participation that can be used to pay debt service, a lighting grant, and a change in printing procedures. Other Funds were increased by \$532,000 to facilitate the use of Other Funds to offset General Fund reductions in the Legislative Counsel office.

The Subcommittee also approved the transfer of the unexpended balance of House Bill 2287 (2009) court surcharge revenue in the Legislative Fiscal Office (\$2,484) and Legislative Committee Services (\$37,769) back to the Judicial System Surcharge Account for distribution to the Judicial Department and the Public Defense Services Commission.

Judicial Branch Program Area

During the 2009 session, the Legislature passed HB 2287 as a temporary source of revenue to backfill specific General Fund reductions in the Judicial Branch. The measure generated revenue from court fees and surcharges and was anticipated to raise \$39.6 million, with the majority of the revenue going to the Judicial Department and the Public Defense Services Commission.

Judicial Department

The Subcommittee disappropriated \$13,363,714 General Fund, which is an amount equivalent to the 4.63 percent June 2010 allotment reductions ordered by the Governor. The Department was not required to take an equivalent 3.02% September 2010 allotment reduction.

The following reductions include budgetary savings and unspecified reductions, which will either have no or minimal impact on court operations.

- Debt Service savings of \$436,717
- One-time judge Public Employee Retirement System savings of \$887,951
- Judge vacancy savings of \$501,000
- Elimination of a contingency fund of \$1,051,125
- Mandated payments of savings of \$500,000
- A fund shift of State Government Service Charges to Other Funds (Revenue Management/Collections) of \$1,651,584
- Merit/furlough savings of \$335,337
- Unspecified savings of \$8,000,000

At the Department's request, the Subcommittee authorized the Department to expend \$2.8 million of HB 2287 Other Fund revenue in lieu of General Fund.

Public Defense Services Commission

The Subcommittee appropriated \$905,000 General Fund for trial-level public defense due to a projected shortfall in HB 2287 (2009) revenue. The appropriation, based on current HB 2287 revenue projections and updated caseload data, will allow the Public Defense Services Commission

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, Kotck, 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

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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

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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-

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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	(24,056)	-	-	-
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	(203)	-	-	-
NATURAL RESOURCES								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,510)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(486)
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	-	-	(1,956)	-

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INSERT TAB: AGENCY SUMMARY

Budget Narrative

Legislative Assembly

Agency Summary

The State of Oregon has a citizen legislature consisting of two houses, the Senate and House of Representatives. The Senate is composed of 30 members who are elected to serve four-year terms. Half of the Senate seats are filled every two years. The House of Representatives is composed of 60 members elected to two-year terms. Each house elects a presiding officer to preside over daily sessions; oversee operations; and perform other duties set by rule, custom, and law.

The assembly convenes annually in February. Sessions may not exceed 160 days in odd-numbered years and 35 days in even-numbered years. Five-day extensions are allowed by a two-thirds vote in each house. In odd-numbered years, the Legislative Assembly convenes on the second Monday in January, to swear-in newly elected officials, elect legislative leaders, adopt rules, organize and appoint committees, and begin introducing bills. During the interim, legislators serve on interim committees and task forces that study issues likely to be faced during the next legislative session.

A portion of the Legislative Assembly budget is to cover the costs for members and is divided to reflect session and interim activities as well as House and Senate costs. The remainder of the budget which covers the costs of leadership offices and the Office of the Secretary of the Senate and the Office of the Chief Clerk of the House is provided for the normal biennial period.

Budget Summary Graphics

2013-15 Governor’s Recommended budget allocation among programs (all funds) and by fund type:



Budget Narrative

Mission Statement & Statutory Authority

It is the mission of the Legislative Assembly to represent and inform the public, provide a forum for expression of the public will, enact laws, establish and oversee the state's policies and priorities and reflect them in a balanced state budget. Statutory authority for the Legislative Assembly is found in ORS chapter 171.

Criteria for 2013-15 Budget Development

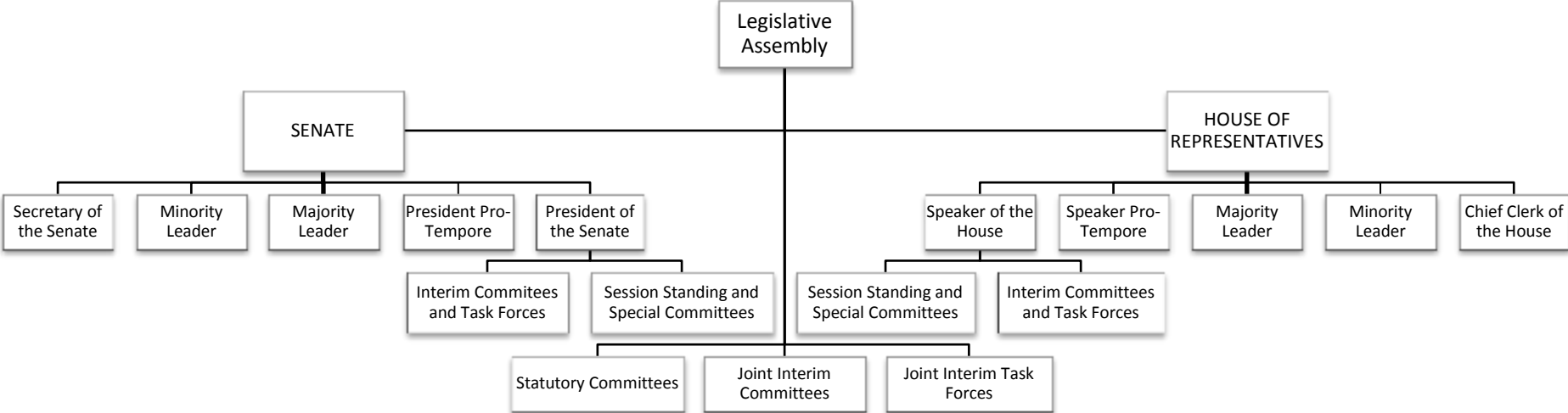
The Legislative Assembly budget request for 2013-2015 continues funding current operations. Essential packages were used to develop the current service level budget. Detail regarding the essential packages is included in the program unit narratives.

Governor's Recommended Budget

The Legislative Branch is exempt from the Governor's budget review. The 2013-15 Governor's budget, however, contains two policy packages. Package 092, the PERS Taxation Policy, supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate. This package is a \$77,721 total funds budget reduction. Package 093, Other PERS Adjustments, supports policy changes that reduce the PERS employer rate by approximately 320 basis points. Package 093 reduces the Legislative Assembly total funds budget by \$621,037.

Budget Narrative

Organization Chart



Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly Governor's Rec. Budget
Legislative Assembly Cross Reference Number: 15500-000-00-00-00000
2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	422	251.39	38,110,779	35,750,449	-	268,970	-	91,360	-
2011-13 Emergency Boards	-	-	1,382,089	1,382,089	-	-	-	-	-
2011-13 Leg Approved Budget	422	251.39	37,492,868	37,132,538	-	268,970	-	91,360	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.12)	3,341,701	3,336,971	-	4,730	-	-	-
Estimated Cost of Merit Increase	-	-	400,275	400,275	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	422	251.27	41,234,844	40,869,784	-	273,700	-	91,360	-
Essential Packages									
010 - Non-PICS Pers Svo/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	26,622	26,417	-	205	-	-	-
Subtotal	-	-	26,622	26,417	-	205	-	-	-
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)	-	-	145,116	137,853	-	6,070	-	2,193	-
State Gov't & Services Charges Increase/(Decrease)	-	-	74,045	74,045	-	-	-	-	-
Subtotal	-	-	219,161	211,898	-	6,070	-	2,193	-

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Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly
 Legislative Assembly
 2013-15 Biennium

Governor's Rec. Budget
 Cross Reference Number: 15500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
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	422	251.27	41,480,627	41,108,099	-	278,976	-	93,553	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly Governor's Rec. Budget
 Interim Cross Reference Number: 15500-001-00-00-00000
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	180	135.00	15,424,263	15,424,263	-	-	-	-	-
2011-13 Emergency Boards	-	-	764,001	764,001	-	-	-	-	-
2011-13 Leg Approved Budget	180	135.00	16,188,264	16,188,264	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,825,965	1,825,965	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	180	135.00	18,014,229	18,014,229	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(170,537)	(170,537)	-	-	-	-	-
Subtotal	-	-	(170,537)	(170,537)	-	-	-	-	-
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)	-	-	27,966	27,966	-	-	-	-	-
Subtotal	-	-	27,966	27,966	-	-	-	-	-
040 - Mandated Caseload									

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly
Interim
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15500-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	180	135.90	17,871,658	17,871,658	-	-	-	-	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly Governor's Rec. Budget
 Interim Cross Reference Number: 15500-001-00-00-00000
 2013-15 Biennium

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	180	135.00	17,871,658	17,871,658	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	180	135.00	17,871,658	17,871,658	-	-	-	-	-
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	-	-	(35,372)	(35,372)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(282,642)	(282,642)	-	-	-	-	-
Subtotal Policy Packages	-	-	(318,014)	(318,014)	-	-	-	-	-
Total 2013-15 Governor's Rec. Budget	180	135.00	17,553,644	17,553,644	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	8.40%	8.40%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.80%	-1.80%	-	-	-	-	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly Governor's Rec. Budget
Senate-Interim Cross Reference Number: 15500-001-01-00-00000
2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	60	45.00	5,187,706	5,187,706	-	-	-	-	-
2011-13 Emergency Boards	-	-	256,348	256,348	-	-	-	-	-
2011-13 Leg Approved Budget	80	45.00	5,444,054	5,444,054	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	726,817	726,817	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	60	45.00	6,170,871	6,170,871	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pera Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(173,602)	(173,602)	-	-	-	-	-
Subtotal	-	-	(173,602)	(173,602)	-	-	-	-	-
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)	-	-	10,142	10,142	-	-	-	-	-
Subtotal	-	-	10,142	10,142	-	-	-	-	-
040 - Mandated Caseload									

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly
Senate-Interim
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15500-001-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	60	45.00	6,007,411	6,007,411	-	-	-	-	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly
Senate-Interim
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15500-001-01-00-00000

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	60	45.00	6,007,411	6,007,411	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	60	45.00	6,007,411	6,007,411	-	-	-	-	-
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	-	-	(11,835)	(11,835)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(94,570)	(94,570)	-	-	-	-	-
Subtotal Policy Packages	-	-	(106,405)	(106,405)	-	-	-	-	-
Total 2013-15 Governor's Rec. Budget	60	45.00	5,901,006	5,901,006	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	8.40%	8.40%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.80%	-1.80%	-	-	-	-	-

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Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly **Governor's Rec. Budget**
House-Interim **Cross Reference Number: 15500-001-02-00-00000**
2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	120	90.00	10,236,557	10,236,557	-	-	-	-	-
2011-13 Emergency Boards	-	-	507,653	507,653	-	-	-	-	-
2011-13 Leg Approved Budget	120	90.00	10,744,210	10,744,210	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,099,148	1,099,148	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	120	90.00	11,843,358	11,843,358	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svo/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,065	3,065	-	-	-	-	-
Subtotal	-	-	3,065	3,065	-	-	-	-	-
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)	-	-	17,824	17,824	-	-	-	-	-
Subtotal	-	-	17,824	17,824	-	-	-	-	-
040 - Mandated Caseload									

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Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly
House-Interim
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15500-001-02-00-00000

<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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	120	90.00	11,864,247	11,864,247	-	-	-	-	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly Governor's Rec. Budget
 House-Interim Cross Reference Number: 15500-001-02-00-00000
 2013-15 Biennium

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	120	90.00	11,864,247	11,864,247	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	120	90.00	11,864,247	11,864,247	-	-	-	-	-
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	-	-	(23,537)	(23,537)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(188,072)	(188,072)	-	-	-	-	-
Subtotal Policy Packages	-	-	(211,609)	(211,609)	-	-	-	-	-
Total 2013-15 Governor's Rec. Budget	120	90.00	11,652,638	11,652,638	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	8.50%	8.50%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.80%	-1.80%	-	-	-	-	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly Governor's Rec. Budget
Session Cross Reference Number: 15500-005-00-00-00000
2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	180	67.50	8,677,507	8,677,507	-	-	-	-	-
2011-13 Emergency Boards	-	-	416,900	416,900	-	-	-	-	-
2011-13 Leg Approved Budget	180	67.50	9,094,407	9,094,407	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	655,110	655,110	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	180	67.50	9,749,517	9,749,517	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	95,597	95,597	-	-	-	-	-
Subtotal	-	-	95,597	95,597	-	-	-	-	-
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)	-	-	49,881	49,881	-	-	-	-	-
Subtotal	-	-	49,881	49,881	-	-	-	-	-
040 - Mandated Caseload									

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Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly Session 2013-15 Biennium	Governor's Rec. Budget Cross Reference Number: 15500-005-00-00-00000								
Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	180	67.50	9,894,995	9,894,995	-	-	-	-	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly Governor's Rec. Budget
Session Cross Reference Number: 15500-005-00-00-00000
2013-15 Biennium

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	180	67.50	9,894,995	9,894,995	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	180	67.50	9,894,995	9,894,995	-	-	-	-	-
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	-	-	(16,689)	(16,689)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(133,353)	(133,353)	-	-	-	-	-
Subtotal Policy Packages	-	-	(150,042)	(150,042)	-	-	-	-	-
Total 2013-15 Governor's Rec. Budget	180	67.50	9,744,953	9,744,953	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	7.20%	7.20%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.50%	-1.50%	-	-	-	-	-

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Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly Governor's Rec. Budget
Senate-Session Cross Reference Number: 15500-005-01-00-00000
2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	60	22.50	2,896,086	2,896,086	-	-	-	-	-
2011-13 Emergency Beards	-	-	139,239	139,239	-	-	-	-	-
2011-13 Leg Approved Budget	60	22.50	3,035,325	3,035,325	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	218,757	218,757	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	60	22.50	3,254,082	3,254,082	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	32,338	32,338	-	-	-	-	-
Subtotal	-	-	32,338	32,338	-	-	-	-	-
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)	-	-	16,615	16,615	-	-	-	-	-
Subtotal	-	-	16,615	16,615	-	-	-	-	-
040 - Mandated Caseload									

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly
Senate-Session
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15500-005-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	60	22.50	3,303,035	3,303,035	-	-	-	-	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly **Governor's Rec. Budget**
Senate-Session **Cross Reference Number: 15500-005-01-00-00000**
2013-15 Biennium

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	60	22.50	3,303,035	3,303,035	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	60	22.50	3,303,035	3,303,035	-	-	-	-	-
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	-	-	(5,578)	(5,578)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(44,570)	(44,570)	-	-	-	-	-
Subtotal Policy Packages	-	-	(50,148)	(50,148)	-	-	-	-	-
Total 2013-15 Governor's Rec. Budget	60	22.50	3,252,887	3,252,887	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	7.20%	7.20%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.50%	-1.50%	-	-	-	-	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly
House-Session
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15500-005-02-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	120	45.00	5,781,421	5,781,421	-	-	-	-	-
2011-13 Emergency Boards	-	-	277,861	277,861	-	-	-	-	-
2011-13 Leg Approved Budget	120	45.00	6,059,082	6,059,082	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions:									
Administrative Biennialized E-Board, Phase-Out	-	-	436,353	436,353	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	120	45.00	6,495,435	6,495,435	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	63,259	63,259	-	-	-	-	-
Subtotal	-	-	63,259	63,259	-	-	-	-	-
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)	-	-	33,266	33,266	-	-	-	-	-
Subtotal	-	-	33,266	33,266	-	-	-	-	-
040 - Mandated Caseload									

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Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly
House-Session
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15500-005-02-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	120	45.00	6,591,960	6,591,960	-	-	-	-	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly
House-Session
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15500-005-02-00-00000

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	120	45.00	6,591,960	6,591,960	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	120	45.00	6,591,960	6,591,960	-	-	-	-	-
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	-	-	(11,111)	(11,111)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(88,783)	(88,783)	-	-	-	-	-
Subtotal Policy Packages	-	-	(99,894)	(99,894)	-	-	-	-	-
Total 2013-15 Governor's Rec. Budget	120	45.00	6,492,066	6,492,066	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	7.10%	7.10%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.50%	-1.50%	-	-	-	-	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly Governor's Rec. Budget
Biennial Budgets Cross Reference Number: 15500-006-00-00-00000
2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	62	48.89	12,009,009	11,648,579	-	268,970	-	91,360	-
2011-13 Emergency Boards	-	-	201,188	201,188	-	-	-	-	-
2011-13 Leg Approved Budget	62	48.89	12,210,197	11,849,867	-	268,970	-	91,360	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.12)	850,626	855,896	-	4,730	-	-	-
Estimated Cost of Merit Increase	-	-	400,275	400,275	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	62	48.77	13,471,098	13,106,038	-	273,700	-	91,360	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	101,562	101,357	-	205	-	-	-
Subtotal	-	-	101,562	101,357	-	205	-	-	-
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)	-	-	87,269	60,006	-	5,070	-	2,193	-
State Gov't & Services Charges Increase/(Decrease)	-	-	74,045	74,045	-	-	-	-	-
Subtotal	-	-	141,314	134,051	-	5,070	-	2,193	-

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Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly
Biennial Budgets
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15500-006-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	62	48.77	13,713,974	13,341,446	-	278,975	-	93,553	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly Governor's Rec. Budget
Biennial Budgets Cross Reference Number: 15500-006-00-00-00000
2013-15 Biennium

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	62	48.77	13,713,974	13,341,446	-	278,975	-	93,553	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	62	48.77	13,713,974	13,341,446	-	278,975	-	93,553	-
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	-	-	(25,660)	(25,545)	-	(115)	-	-	-
093 - Other PERS Adjustments	-	-	(205,042)	(204,119)	-	(923)	-	-	-
Subtotal Policy Packages	-	-	(230,702)	(229,664)	-	(1,038)	-	-	-
Total 2013-15 Governor's Rec. Budget	62	48.77	13,483,272	13,111,782	-	277,937	-	93,553	-
Percentage Change From 2011-13 Leg Approved Budget	-	-0.20%	10.40%	10.60%	-	3.30%	-	2.40%	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.70%	-1.70%	-	-0.40%	-	-	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly Governor's Rec. Budget
Senate Biennial Cross Reference Number: 15500-006-01-00-00000
2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	29	23.64	4,812,162	4,740,142	-	72,020	-	-	-
2011-13 Emergency Boards	-	-	(102,574)	(102,574)	-	-	-	-	-
2011-13 Leg Approved Budget	29	23.64	4,709,588	4,637,568	-	72,020	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.09)	497,695	497,695	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	104,854	104,854	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	29	23.55	5,312,137	5,240,117	-	72,020	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	29,811	29,811	-	-	-	-	-
Subtotal	-	-	29,811	29,811	-	-	-	-	-
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)	-	-	9,681	7,953	-	1,728	-	-	-
Subtotal	-	-	9,681	7,953	-	1,728	-	-	-
040 - Mandated Caseload									

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly
Senate Biennial
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15500-006-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	29	23.55	5,351,529	5,277,881	-	73,748	-	-	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly Governor's Rec. Budget
Senate Biennial Cross Reference Number: 15500-006-01-00-00000
2013-15 Biennium

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	29	23.55	5,351,629	5,277,881	-	73,748	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	29	23.55	5,351,629	5,277,881	-	73,748	-	-	-
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	-	-	(12,563)	(12,563)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(100,388)	(100,388)	-	-	-	-	-
Subtotal Policy Packages	-	-	(112,951)	(112,951)	-	-	-	-	-
Total 2013-15 Governor's Rec. Budget	29	23.55	5,238,678	5,164,930	-	73,748	-	-	-
Percentage Change From 2011-13 Log Approved Budget	-	-0.40%	11.20%	11.40%	-	2.40%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.10%	-2.10%	-	-	-	-	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly Governor's Rec. Budget
 House Biennial Cross Reference Number: 15500-006-02-00-00000
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	29	24.17	4,961,266	4,885,979	-	95,287	-	-	-
2011-13 Emergency Boards	-	-	(106,978)	(106,978)	-	-	-	-	-
2011-13 Leg Approved Budget	29	24.17	4,854,288	4,759,001	-	95,287	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.03)	356,845	356,845	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	295,421	295,421	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	29	24.14	5,506,554	5,411,267	-	95,287	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	30,903	30,903	-	-	-	-	-
Subtotal	-	-	30,903	30,903	-	-	-	-	-
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)	-	-	12,108	9,821	-	2,287	-	-	-
Subtotal	-	-	12,108	9,821	-	2,287	-	-	-
040 - Mandated Caseload									

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Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly
House Biennial
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15500-006-02-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	29	24.14	5,549,565	5,451,991	-	97,574	-	-	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly
House Biennial
2013-15 Biennium

Governor's Rec. Budget
Cross Reference Number: 15500-006-02-00-00000

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	29	24.14	5,549,565	5,451,991	-	97,574	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	29	24.14	5,549,565	5,451,991	-	97,574	-	-	-
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	-	-	(12,840)	(12,840)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(102,595)	(102,595)	-	-	-	-	-
Subtotal Policy Packages	-	-	(115,435)	(115,435)	-	-	-	-	-
Total 2013-15 Governor's Rec. Budget	29	24.14	5,434,130	5,336,556	-	97,574	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-0.10%	11.90%	12.10%	-	2.40%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.10%	-2.10%	-	-	-	-	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly Governor's Rec. Budget
 Assembly Biennial Cross Reference Number: 15500-006-03-00-00000
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	4	1.08	2,235,581	2,042,558	-	101,663	-	91,360	-
2011-13 Emergency Boards	-	-	410,740	410,740	-	-	-	-	-
2011-13 Leg Approved Budget	4	1.08	2,646,321	2,453,298	-	101,663	-	91,360	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions:									
Administrative Biennialized E-Board, Phase-Out	-	-	6,086	1,356	-	4,730	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	4	1.08	2,652,407	2,454,654	-	106,393	-	91,360	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	40,848	40,643	-	205	-	-	-
Subtotal	-	-	40,848	40,643	-	205	-	-	-
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)	-	-	45,480	42,232	-	1,055	-	2,193	-
State Gov't & Services Charges Increase/(Decrease)	-	-	74,045	74,045	-	-	-	-	-
Subtotal	-	-	119,525	116,277	-	1,055	-	2,193	-

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Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly
 Assembly Biennial
 2013-15 Biennium

Governor's Rec. Budget
 Cross Reference Number: 15500-006-03-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	4	1.08	2,812,780	2,611,574	-	107,653	-	93,553	-

Budget Narrative

Summary of 2013-15 Biennium Budget

Legislative Assembly **Governor's Rec. Budget**
Assembly Biennial **Cross Reference Number: 15500-006-03-00-00000**
2013-15 Biennium

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	4	1.08	2,812,780	2,611,574	-	107,653	-	93,553	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	4	1.08	2,812,780	2,611,574	-	107,653	-	93,553	-
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	-	-	(267)	(142)	-	(115)	-	-	-
093 - Other PERS Adjustments	-	-	(2,059)	(1,136)	-	(923)	-	-	-
Subtotal Policy Packages	-	-	(2,316)	(1,278)	-	(1,038)	-	-	-
Total 2013-15 Governor's Rec. Budget	4	1.08	2,810,464	2,610,296	-	106,615	-	93,553	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	6.20%	6.40%	-	4.90%	-	2.40%	-
Percentage Change From 2013-15 Current Service Level	-	-	-0.10%	-	-	-1.00%	-	-	-

Budget Narrative

Legislative Assembly

Agency Number: 15500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	30,840,594	35,750,449	37,132,538	40,997,684	40,869,784	-
Other Funds	75,361	268,970	268,970	273,890	273,700	-
All Funds	30,915,955	36,019,419	37,401,508	41,271,574	41,143,484	-
AUTHORIZED POSITIONS	443	422	422	422	422	-
AUTHORIZED FTE	207.36	251.39	251.39	251.27	251.27	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	26,417	26,417	-
Other Funds	-	-	-	205	205	-
All Funds	-	-	-	26,622	26,622	-
031-STANDARD INFLATION						
General Fund	-	-	-	232,577	211,898	-
Other Funds	-	-	-	5,070	5,070	-
All Funds	-	-	-	237,647	216,968	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	258,994	238,315	-
Other Funds	-	-	-	5,275	5,275	-
All Funds	-	-	-	264,269	243,590	-
LIMITED BUDGET (Current Service Level)						
General Fund	30,840,594	35,750,449	37,132,538	41,256,678	41,108,099	-
Other Funds	75,361	268,970	268,970	279,165	278,975	-
All Funds	30,915,955	36,019,419	37,401,508	41,535,843	41,387,074	-
AUTHORIZED POSITIONS	443	422	422	422	422	-

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Legislative Assembly

Agency Number: 15500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	207.36	251.39	251.39	251.27	251.27	-
LIMITED BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 001-01-00-00000 General Fund	-	-	-	-	(11,835)	-
092-PERS TAXATION POLICY- RANK 0 - 001-02-00-00000 General Fund	-	-	-	-	(23,537)	-
092-PERS TAXATION POLICY- RANK 0 - 005-01-00-00000 General Fund	-	-	-	-	(5,578)	-
092-PERS TAXATION POLICY- RANK 0 - 005-02-00-00000 General Fund	-	-	-	-	(11,111)	-
092-PERS TAXATION POLICY- RANK 0 - 006-01-00-00000 General Fund	-	-	-	-	(12,563)	-
092-PERS TAXATION POLICY- RANK 0 - 006-02-00-00000 General Fund	-	-	-	-	(12,840)	-
092-PERS TAXATION POLICY- RANK 0 - 006-03-00-00000 General Fund	-	-	-	-	(142)	-
Other Funds	-	-	-	-	(115)	-
All Funds	-	-	-	-	(257)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-01-00-00000 General Fund	-	-	-	-	(94,570)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-02-00-00000 General Fund	-	-	-	-	(188,072)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-01-00-00000 General Fund	-	-	-	-	(44,570)	-

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Legislative Assembly

Agency Number: 15500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-02-00-00000						
General Fund	-	-	-	-	(88,783)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-01-00-00000						
General Fund	-	-	-	-	(100,388)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-02-00-00000						
General Fund	-	-	-	-	(102,595)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-03-00-00000						
General Fund	-	-	-	-	(1,136)	-
Other Funds	-	-	-	-	(923)	-
All Funds	-	-	-	-	(2,059)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(697,720)	-
Other Funds	-	-	-	-	(1,038)	-
All Funds	-	-	-	-	(698,758)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	30,840,594	35,750,449	37,132,538	41,256,678	40,410,379	-
Other Funds	75,351	268,970	268,970	279,165	277,937	-
All Funds	30,915,955	36,019,419	37,401,508	41,535,843	40,688,316	-
AUTHORIZED POSITIONS	443	422	422	422	422	-
AUTHORIZED FTE	207.36	251.39	251.39	251.27	251.27	-
NONLIMITED BUDGET (Excluding Packages)						
Other Funds	81,935	91,360	91,360	91,360	91,360	-
NONLIMITED BUDGET (Essential Packages)						
031-STANDARD INFLATION						

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Legislative Assembly

Agency Number: 15500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	2,193	2,193	-
TOTAL NONLIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	2,193	2,193	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	81,935	91,360	91,360	93,553	93,553	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	81,935	91,360	91,360	93,553	93,553	-
OPERATING BUDGET (Excluding Packages)						
General Fund	30,840,594	35,750,449	37,132,538	40,997,684	40,869,784	-
Other Funds	157,296	360,330	360,330	355,250	365,060	-
All Funds	30,997,890	36,110,779	37,492,868	41,352,934	41,234,844	-
AUTHORIZED POSITIONS	443	422	422	422	422	-
AUTHORIZED FTE	207.36	251.39	251.39	251.27	251.27	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	26,417	26,417	-
Other Funds	-	-	-	205	205	-
All Funds	-	-	-	26,622	26,622	-
031-STANDARD INFLATION						
General Fund	-	-	-	232,577	211,898	-
Other Funds	-	-	-	7,263	7,263	-
All Funds	-	-	-	239,840	219,161	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	258,994	238,315	-

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Legislative Assembly

Agency Number: 15500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	7,468	7,468	-
All Funds	-	-	-	266,462	245,783	-
OPERATING BUDGET (Current Service Level)						
General Fund	30,840,594	35,750,449	37,132,538	41,256,678	41,108,099	-
Other Funds	157,296	360,330	380,330	372,718	372,528	-
All Funds	30,997,890	36,110,779	37,492,868	41,629,396	41,480,627	-
AUTHORIZED POSITIONS	443	422	422	422	422	-
AUTHORIZED FTE	207.36	251.39	251.39	251.27	251.27	-
OPERATING BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 001-01-00-00000						
General Fund	-	-	-	-	(11,835)	-
092-PERS TAXATION POLICY- RANK 0 - 001-02-00-00000						
General Fund	-	-	-	-	(23,537)	-
092-PERS TAXATION POLICY- RANK 0 - 005-01-00-00000						
General Fund	-	-	-	-	(5,578)	-
092-PERS TAXATION POLICY- RANK 0 - 005-02-00-00000						
General Fund	-	-	-	-	(11,111)	-
092-PERS TAXATION POLICY- RANK 0 - 006-01-00-00000						
General Fund	-	-	-	-	(12,563)	-
092-PERS TAXATION POLICY- RANK 0 - 006-02-00-00000						
General Fund	-	-	-	-	(12,840)	-
092-PERS TAXATION POLICY- RANK 0 - 006-03-00-00000						
General Fund	-	-	-	-	(142)	-
Other Funds	-	-	-	-	(115)	-

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**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(257)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-01-00-00000 General Fund	-	-	-	-	(94,570)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-02-00-00000 General Fund	-	-	-	-	(188,072)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-01-00-00000 General Fund	-	-	-	-	(44,570)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-02-00-00000 General Fund	-	-	-	-	(88,783)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-01-00-00000 General Fund	-	-	-	-	(100,388)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-02-00-00000 General Fund	-	-	-	-	(102,595)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-03-00-00000 General Fund	-	-	-	-	(1,136)	-
Other Funds	-	-	-	-	(923)	-
All Funds	-	-	-	-	(2,059)	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	-	(697,720)	-
Other Funds	-	-	-	-	(1,038)	-
All Funds	-	-	-	-	(698,758)	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	30,840,594	35,750,449	37,132,538	41,255,678	40,410,379	-
Other Funds	157,296	360,330	360,330	372,718	371,490	-

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Legislative Assembly

Agency Number: 15500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
All Funds	30,997,890	36,110,779	37,492,868	41,629,396	40,781,869	-
AUTHORIZED POSITIONS	443	422	422	422	422	-
AUTHORIZED FTE	207.36	251.39	251.39	251.27	251.27	-
TOTAL BUDGET (Excluding Packages)						
General Fund	30,840,594	35,750,449	37,132,538	40,997,684	40,869,784	-
Other Funds	157,296	360,330	360,330	365,250	365,080	-
All Funds	30,997,890	36,110,779	37,492,868	41,362,934	41,234,844	-
AUTHORIZED POSITIONS	443	422	422	422	422	-
AUTHORIZED FTE	207.36	251.39	251.39	251.27	251.27	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	26,417	26,417	-
Other Funds	-	-	-	205	205	-
All Funds	-	-	-	26,622	26,622	-
031-STANDARD INFLATION						
General Fund	-	-	-	232,577	211,898	-
Other Funds	-	-	-	7,263	7,263	-
All Funds	-	-	-	239,840	219,161	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	258,994	238,315	-
Other Funds	-	-	-	7,468	7,468	-
All Funds	-	-	-	266,462	245,783	-
TOTAL BUDGET (Current Service Level)						
General Fund	30,840,594	35,750,449	37,132,538	41,255,678	41,108,099	-

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Legislative Assembly

Agency Number: 15500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds	157,296	360,330	360,330	372,718	372,528	-
All Funds	30,997,890	36,110,779	37,492,868	41,629,396	41,480,627	-
AUTHORIZED POSITIONS	443	422	422	422	422	-
AUTHORIZED FTE	207.36	251.39	251.39	251.27	251.27	-
TOTAL BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 001-01-00-00000						
General Fund	-	-	-	-	(11,835)	-
092-PERS TAXATION POLICY- RANK 0 - 001-02-00-00000						
General Fund	-	-	-	-	(23,537)	-
092-PERS TAXATION POLICY- RANK 0 - 005-01-00-00000						
General Fund	-	-	-	-	(5,578)	-
092-PERS TAXATION POLICY- RANK 0 - 005-02-00-00000						
General Fund	-	-	-	-	(11,111)	-
092-PERS TAXATION POLICY- RANK 0 - 006-01-00-00000						
General Fund	-	-	-	-	(12,563)	-
092-PERS TAXATION POLICY- RANK 0 - 006-02-00-00000						
General Fund	-	-	-	-	(12,840)	-
092-PERS TAXATION POLICY- RANK 0 - 006-03-00-00000						
General Fund	-	-	-	-	(142)	-
Other Funds	-	-	-	-	(115)	-
All Funds	-	-	-	-	(257)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-01-00-00000						
General Fund	-	-	-	-	(94,570)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-02-00-00000						

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Agencywide Appropriated Fund Group - BPR001

Budget Narrative

Legislative Assembly

Agency Number: 15500

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(188,072)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-01-00-00000						
General Fund	-	-	-	-	(44,570)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 005-02-00-00000						
General Fund	-	-	-	-	(88,783)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-01-00-00000						
General Fund	-	-	-	-	(100,388)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-02-00-00000						
General Fund	-	-	-	-	(102,595)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 006-03-00-00000						
General Fund	-	-	-	-	(1,136)	-
Other Funds	-	-	-	-	(923)	-
All Funds	-	-	-	-	(2,059)	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	-	(697,720)	-
Other Funds	-	-	-	-	(1,038)	-
All Funds	-	-	-	-	(698,758)	-
TOTAL BUDGET (Including Packages)						
General Fund	30,840,594	35,750,449	37,132,538	41,256,678	40,410,379	-
Other Funds	157,296	360,330	360,330	372,718	371,490	-
All Funds	30,997,890	36,110,779	37,492,868	41,629,396	40,781,869	-
AUTHORIZED POSITIONS	443	422	422	422	422	-
AUTHORIZED FTE	207.36	251.39	251.39	251.27	251.27	-

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Agencywide Appropriated Fund Group - BPR001

Budget Narrative

Legislative Assembly

Agency Number: 15500

Agencywide Program Unit Summary
2013-15 Biennium

Version: Y - 01 - Governor's Rec. 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 Rec. Budget	2013-15 Leg Adopted Budget
001-01-00-00000	Senate-Interim						
	General Fund	4,918,818	5,187,708	5,444,054	6,028,916	5,901,006	-
001-02-00-00000	House-Interim						
	General Fund	9,715,276	10,236,557	10,744,210	11,903,038	11,652,638	-
005-01-00-00000	Senate-Session						
	General Fund	2,316,261	2,896,086	3,035,325	3,312,228	3,252,887	-
005-02-00-00000	House-Session						
	General Fund	4,612,258	5,781,421	6,059,082	6,610,272	6,492,066	-
006-01-00-00000	Senate Biennial						
	General Fund	3,475,563	4,740,142	4,637,568	5,298,586	5,164,930	-
	Other Funds	53,619	72,020	72,020	73,748	73,748	-
	All Funds	3,529,182	4,812,162	4,709,588	5,372,334	5,238,678	-
006-02-00-00000	House Biennial						
	General Fund	4,153,325	4,865,979	4,759,001	5,473,151	5,336,556	-
	Other Funds	70,989	95,287	95,287	97,574	97,574	-
	All Funds	4,224,314	4,961,266	4,854,288	5,570,725	5,434,130	-
006-03-00-00000	Assembly Biennial						
	General Fund	1,649,093	2,042,558	2,453,298	2,632,487	2,610,296	-
	Other Funds	32,686	193,023	193,023	201,396	200,168	-

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Agencywide Program Unit Summary - BPR010

Budget Narrative

Legislative Assembly

Agency Number: 15500

Agencywide Program Unit Summary
2013-15 Biennium

Version: Y - 01 - Governor's Rec. 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 Rec. Budget	2013-15 Leg Adopted Budget
006-03-00-00000	Assembly Biennial						
	All Funds	1,681,781	2,235,581	2,646,321	2,833,883	2,810,464	-
TOTAL AGENCY							
	General Fund	30,840,594	35,750,449	37,132,538	41,256,878	40,410,379	-
	Other Funds	157,296	360,330	360,330	372,718	371,490	-
	All Funds	30,997,890	36,110,779	37,492,868	41,629,596	40,781,869	-

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Agencywide Program Unit Summary - BPR010

Budget Narrative

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INSERT TAB: REVENUES

Budget Narrative

Revenue Discussion

The Other Funds account for less than one-percent of the total Legislative Assembly budget. Revenue, subject to expenditure limitation, is estimated at \$208,084 for the 2013-2015 biennium. Revenues are derived from reimbursements for duplicating services on Senate and House copiers. In the Assembly General, the revenues are reimbursements from other legislative agencies for per diem payments processed on their behalf. Fees assessed for the Senate and House Lounges are estimated to support a portion of the personal services expenditures.

Non-limited other funds revenue are estimated at \$97,000. The sole source of revenue is the fee charged to legislative members for use of the Senate and House Lounges during session.

Budget Narrative

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

	Agency Number: 15500					
Legislative Assembly 2013-15 Biennium	Cross Reference Number: 15500-000-00-00-00000					
<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 Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Sales Income	12,171	133,309	133,309	160,617	160,617	-
Other Revenues	32,910	46,136	46,136	47,467	47,467	-
Total Other Funds	\$45,081	\$179,445	\$179,445	\$208,084	\$208,084	-
Nonlimited Other Funds						
Sales Income	86,070	97,000	97,000	97,000	97,000	-
Total Nonlimited Other Funds	\$86,070	\$97,000	\$97,000	\$97,000	\$97,000	-

Agency Request
 2013-15 Biennium

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 Legislatively Adopted
 Detail of LF, OF, and FF Revenues - BPR012

Budget Narrative

Legislative Assembly

Agency Number: 15500

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

Version: Y-01-Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	273,998	222,323	222,323	138,438	138,438	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	32,350,832	35,750,449	37,132,538	41,256,678	40,410,379	-
SALES INCOME						
0705 Sales Income						
Other Funds	98,241	230,309	230,309	257,617	257,617	-
OTHER						
0975 Other Revenues						
Other Funds	32,910	46,136	46,136	47,467	47,467	-
TOTAL REVENUES						
General Fund	32,350,832	35,750,449	37,132,538	41,256,678	40,410,379	-
Other Funds	131,151	276,445	276,445	305,084	305,084	-
TOTAL REVENUES	\$32,481,983	\$36,026,894	\$37,408,983	\$41,561,762	\$40,715,463	-
AVAILABLE REVENUES						
General Fund	32,350,832	35,750,449	37,132,538	41,256,678	40,410,379	-
Other Funds	405,149	498,768	498,768	443,522	443,522	-
TOTAL AVAILABLE REVENUES	\$32,755,981	\$36,249,217	\$37,631,306	\$41,700,200	\$40,853,901	-

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Agencywide Revenues and Disbursements Summary - BPR011

Budget Narrative

Legislative Assembly

Agency Number: 15500

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

Version: Y-01-Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
EXPENDITURES						
General Fund	30,840,594	35,750,449	37,132,538	41,256,678	40,410,379	-
Other Funds	157,286	360,330	360,330	372,718	371,490	-
TOTAL EXPENDITURES	\$30,997,890	\$36,110,779	\$37,492,868	\$41,629,396	\$40,781,869	-
REVERSIONS						
9900 Reversions						
General Fund	(1,510,238)	-	-	-	-	-
ENDING BALANCE						
Other Funds	247,853	138,438	138,438	70,804	72,032	-

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Agencywide Revenues and Disbursements Summary - BPR011

INSERT TAB: SENATE-INTERIM

Budget Narrative

Senate-Interim

Program Description

The Oregon Senate is comprised of 30 members who are elected to serve four-year terms. Half of the Senate seats are filled every two years. To qualify for a seat in the Legislature, one must be 21 years of age, a U.S. citizen, and reside in the legislative district for at least one year prior to election.

The Senate-Interim program contains the budget for the members of the Oregon Senate and their staff. This General Fund budget is based on an 18-month period. Member salaries and their interim allowances are established in ORS 171.072. The *Rules of the Senate* govern the employment of interim staff and allowable expenditures. Per diem and mileage payments for attendance at interim committee meetings is budgeted in the Joint Committee Pool budget within the Assembly Biennial program.

Budget Narrative

Senate-Interim

Essential Package: 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package represents the change in the pension bond contribution rate and mass transit for the 2013-15 biennium. The change to Other OPE is the manual social security tax calculation on the member's interim district allowance. The total package is a General Fund decrease of \$173,602.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Senate-Interim
 Cross Reference Number: 15500-001-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(173,602)	-	-	-	-	-	(173,602)
Total Revenues	(\$173,602)	-	-	-	-	-	(\$173,602)
Personal Services							
Pension Obligation Bond	1,157	-	-	-	-	-	1,157
Mass Transit Tax	(507)	-	-	-	-	-	(507)
Other OPE	(174,252)	-	-	-	-	-	(174,252)
Total Personal Services	(\$173,602)	-	-	-	-	-	(\$173,602)
Total Expenditures							
Total Expenditures	(173,602)	-	-	-	-	-	(173,602)
Total Expenditures	(\$173,602)	-	-	-	-	-	(\$173,602)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 2013-15 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Senate-Interim

Essential Package: 031 Standard Inflation

Package Description

The Cost of Goods and Services increase totals \$10,142 General Fund. The standard inflation factor of 2.4 percent for Services & Supplies was applied.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 031 - Standard Inflation

Cross Reference Name: Senate-Interim
 Cross Reference Number: 15500-001-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,142	-	-	-	-	-	10,142
Total Revenues	\$10,142	-	-	-	-	-	\$10,142
Services & Supplies							
Office Expenses	2,638	-	-	-	-	-	2,638
Telecommunications	482	-	-	-	-	-	482
Other Services and Supplies	7,022	-	-	-	-	-	7,022
Total Services & Supplies	\$10,142	-	-	-	-	-	\$10,142
Total Expenditures							
Total Expenditures	10,142	-	-	-	-	-	10,142
Total Expenditures	\$10,142	-	-	-	-	-	\$10,142
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 2013-15 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Senate-Interim

Policy Package: 092 PERS Taxation Policy

Package Description

The Governor's budget added package 092, the PERS Taxation Policy, which supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate. The Personal Services decrease totals \$11,835 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Senate-Interim
 Cross Reference Number: 15500-001-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,835)	-	-	-	-	-	(11,835)
Total Revenues	(\$11,835)	-	-	-	-	-	(\$11,835)
Personal Services							
PERS Policy Adjustment	(11,835)	-	-	-	-	-	(11,835)
Total Personal Services	(\$11,835)	-	-	-	-	-	(\$11,835)
Total Expenditures							
Total Expenditures	(11,835)	-	-	-	-	-	(11,835)
Total Expenditures	(\$11,835)	-	-	-	-	-	(\$11,835)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
 2013-15 Biennium

Governor's Recommended
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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Senate-Interim

Policy Package: 093 Other PERS Adjustments

Package Description

The Governor's budget added package 093, Other PERS Adjustments, which supports policy changes that reduce the PERS employer rate by approximately 320 basis points. The Personal Services decrease totals \$94,570 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Senate-Interim
 Cross Reference Number: 15500-001-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(94,570)	-	-	-	-	-	(94,570)
Total Revenues	(\$94,570)	-	-	-	-	-	(\$94,570)
Personal Services							
PERS Policy Adjustment	(94,570)	-	-	-	-	-	(94,570)
Total Personal Services	(\$94,570)	-	-	-	-	-	(\$94,570)
Total Expenditures							
Total Expenditures	(94,570)	-	-	-	-	-	(94,570)
Total Expenditures	(\$94,570)	-	-	-	-	-	(\$94,570)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

2013-2015 GOVERNOR'S RECOMMENDED BUDGET

Program: Senators - Interim

Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Request Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$ 2,732,003	\$ 2,957,652	\$ 2,955,312	\$ -	\$ 2,955,312	\$ -
Other Payroll Expenses (OPE)	1,636,297	2,063,796	2,619,351	(106,405)	2,512,946	-
Total Personal Services	4,368,300	5,021,448	5,574,663	(106,405)	5,468,258	-
Services & Supplies						
4100 Instate Travel	84,509	-	-	-	-	-
4125 Out of State Travel	6,870	-	-	-	-	-
4150 Employee Training	5,160	-	-	-	-	-
4175 Office Expenses	49,156	109,931	112,569	-	112,569	-
4200 Telecommunications	51,528	20,075	20,557	-	20,557	-
4275 Publicity and Publications	13,062	-	-	-	-	-
4325 Attorney General Legal Fees	2,343	-	-	-	-	-
4400 Dues and Subscriptions	3,567	-	-	-	-	-
4425 Facilities Rental and Taxes	25,671	-	-	-	-	-
4650 Other Services & Supplies	294,483	292,600	299,622	-	299,622	-
4715 IT Expendable Property	14,169	-	-	-	-	-
Total Services & Supplies	550,518	422,606	432,748	-	432,748	-
Total Expenditures	\$ 4,918,818	\$ 5,444,054	\$ 6,007,411	\$ (106,405)	\$ 5,901,006	\$ -
Position Count	60	60	60	-	60	-
FTE	32.10	45.00	45.00	-	45.00	-

Budget Narrative

Legislative Assembly
2013-15 GOVERNOR'S RECOMMENDED BUDGET
Position Listing
Program: Senators - Interim

Position Number	Class Comp	Description	Salary		Position Count	FTE	Budget Rate	Months	General Fund Salary	
			Range	Step						
0000147	LE	L9994 AB	President of the Senate	-	-	1	0.75	\$3,709	18.00	\$66,762
0000148-0000176	LE	L9992 AB	Senator	-	-	29	21.75	\$1,855	522.00	\$968,310
0000700-0000729	LIMI	L9912 AD	Interim Secretary to Member	-	-	30	22.50	\$3,556	540.00	\$1,920,240
		Position Count	60							
		FTE	45.00							

Budget Narrative

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INSERT TAB: HOUSE-INTERIM

Budget Narrative

House-Interim

Program Description

The Oregon House is comprised of 60 members who are elected to serve two-year terms. To qualify for a seat in the Legislature, one must be 21 years of age, a U.S. citizen, and reside in the legislative district for at least one year prior to election.

The House-Interim program contains the budget for the members of the House of Representatives and their staff. This General Fund budget is based on a 18-month period. Member salaries and their interim allowances are established in ORS 171.072. The *Rules of the House* govern the employment of interim staff and allowable expenditures. Per diem and mileage payments for attendance at interim committee meetings is budgeted in the Joint Committee Pool budget within the Assembly Biennial program.

Budget Narrative

House-Interim

Essential Package: 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package represents the change in the pension bond contribution rate and mass transit for the 2013-15 biennium. The change to Other OPE is the manual social security tax calculation on the member's interim district allowance. The total package is a General Fund increase of \$3,065.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: House-Interim
 Cross Reference Number: 15500-001-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,065	-	-	-	-	-	3,065
Total Revenues	\$3,065	-	-	-	-	-	\$3,065
Personal Services							
Pension Obligation Bond	3,816	-	-	-	-	-	3,816
Mass Transit Tax	379	-	-	-	-	-	379
Other OPE	(1,130)	-	-	-	-	-	(1,130)
Total Personal Services	\$3,065	-	-	-	-	-	\$3,065
Total Expenditures							
Total Expenditures	3,065	-	-	-	-	-	3,065
Total Expenditures	\$3,065	-	-	-	-	-	\$3,065
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
 2013-15 Biennium

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

House-Interim

Essential Package: 031 Standard Inflation

Package Description

The Cost of Goods and Services increase totals \$17,824 General Fund. The standard inflation factor of 2.4 percent for Services & Supplies was applied.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 031 - Standard Inflation

Cross Reference Name: House-Interim
 Cross Reference Number: 15500-001-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,824	-	-	-	-	-	17,824
Total Revenues	\$17,824	-	-	-	-	-	\$17,824
Services & Supplies							
Office Expenses	3,440	-	-	-	-	-	3,440
Telecommunications	978	-	-	-	-	-	978
Other Services and Supplies	13,406	-	-	-	-	-	13,406
Total Services & Supplies	\$17,824	-	-	-	-	-	\$17,824
Total Expenditures							
Total Expenditures	17,824	-	-	-	-	-	17,824
Total Expenditures	\$17,824	-	-	-	-	-	\$17,824
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 2013-15 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

House-Interim

Policy Package: 092 PERS Taxation Policy

Package Description

The Governor's budget added package 092, the PERS Taxation Policy, which supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate. The Personal Services decrease totals \$23,537 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: House-Interim
 Cross Reference Number: 15500-001-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(23,537)	-	-	-	-	-	(23,537)
Total Revenues	(\$23,537)	-	-	-	-	-	(\$23,537)
Personal Services							
PERS Policy Adjustment	(23,537)	-	-	-	-	-	(23,537)
Total Personal Services	(\$23,537)	-	-	-	-	-	(\$23,537)
Total Expenditures							
Total Expenditures	(23,537)	-	-	-	-	-	(23,537)
Total Expenditures	(\$23,537)	-	-	-	-	-	(\$23,537)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 2013-15 Biennium

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____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

House-Interim

Policy Package: 093 Other PERS Adjustments

Package Description

The Governor's budget added package 093, Other PERS Adjustments, which supports policy changes that reduce the PERS employer rate by approximately 320 basis points. The Personal Services decrease totals \$188,072 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: House-Interim
 Cross Reference Number: 15500-001-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(188,072)	-	-	-	-	-	(188,072)
Total Revenues	(\$188,072)	-	-	-	-	-	(\$188,072)
Personal Services							
PERS Policy Adjustment	(188,072)	-	-	-	-	-	(188,072)
Total Personal Services	(\$188,072)	-	-	-	-	-	(\$188,072)
Total Expenditures							
Total Expenditures	(188,072)	-	-	-	-	-	(188,072)
Total Expenditures	(\$188,072)	-	-	-	-	-	(\$188,072)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 2013-15 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Legislative Assembly

Agency Number: 15500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
House-Interim**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15500-001-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	8,434,653	9,519,890	10,001,552	11,139,491	11,100,700	-
SERVICES & SUPPLIES						
General Fund	1,280,623	716,667	742,658	742,658	742,658	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	9,715,276	10,236,557	10,744,210	11,882,149	11,843,358	-
AUTHORIZED POSITIONS	120	120	120	120	120	-
AUTHORIZED FTE	64.20	90.00	90.00	90.00	90.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	3,065	3,065	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	17,824	17,824	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	20,889	20,889	-
LIMITED BUDGET (Current Service Level)						
General Fund	9,715,276	10,236,557	10,744,210	11,903,038	11,864,247	-
AUTHORIZED POSITIONS	120	120	120	120	120	-

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2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Assembly

Agency Number: 15500

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

Version: Y - 01 - Governor's Rec. Budget
 Cross Reference Number: 15500-001-02-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	120	120	120	120	120	-
AUTHORIZED FTE	64.20	90.00	90.00	90.00	90.00	-

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 2013-15 Biennium

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 Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Assembly

2013-2015 GOVERNOR'S RECOMMENDED BUDGET

Program: Representatives - Interim

Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Request Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$ 5,275,919	\$ 5,850,467	\$ 5,877,252	\$ -	\$ 5,877,252	\$ -
3170 Overtime Payments	1,030	-	-	-	-	-
Total Salaries & Wages	5,276,949	5,850,467	5,877,252	-	5,877,252	-
Other Payroll Expenses (OPE)	3,157,704	4,151,085	5,226,513	(211,609)	5,014,904	-
Total Personal Services	8,434,653	10,001,552	11,103,765	(211,609)	10,892,156	-
Services & Supplies						
4100 Instate Travel	186,874	-	-	-	-	-
4125 Out of State Travel	39,899	-	-	-	-	-
4150 Employee Training	11,179	-	-	-	-	-
4175 Office Expenses	184,742	143,318	146,758	-	146,758	-
4200 Telecommunications	83,055	40,741	41,719	-	41,719	-
4250 Data Processing	271	-	-	-	-	-
4275 Publicity and Publications	131,851	-	-	-	-	-
4400 Dues and Subscriptions	7,560	-	-	-	-	-
4425 Facilities Rent	29,925	-	-	-	-	-
4650 Other Services & Supplies	577,986	558,599	572,005	-	572,005	-
4700 Expendable Property	310	-	-	-	-	-
4715 IT Expendable Property	26,971	-	-	-	-	-
Total Services & Supplies	1,280,623	742,658	760,482	-	760,482	-
Total Expenditures	\$ 9,715,276	\$ 10,744,210	\$ 11,864,247	\$ (211,609)	\$ 11,652,638	\$ -
Position Count	120	120	120	-	120	-
FTE	64.20	90.00	90.00	-	90.00	-

Budget Narrative

Legislative Assembly
2013-15 GOVERNOR'S RECOMMENDED BUDGET
Position Listing
Program: Representatives - Interim

Position Number	Class Comp	Description	Salary		Position Count	FTE	Budget		General Fund Salary
			Range	Step			Rate	Months	
0000195	LE L9993 AB	Speaker of the House	-	-	1	0.75	\$3,709	18.00	\$66,762
0000196-0000254	LE L9991 AB	Representative	-	-	59	44.25	\$1,855	1,062.00	\$1,970,010
0000730-0000789	LIM L9912 AD	Interim Secretary to Member	-	-	60	45.00	\$3,556	1,080.00	\$3,840,480
	Position Count	120							
	FTE	90.00							

INSERT TAB: SENATE-SESSION

Budget Narrative

Senate-Session

Program Description

The Senate-Session program contains the budget for the members of the Oregon Senate and their staff for the session held in the odd-numbered years. A session in the odd-numbered year may not exceed 160 calendar days. A regular session may be extended for a period of five calendar days with an affirmative vote of two-thirds of the members of each chamber.

This General Fund budget is based on a 6-month period. Member salaries and per diem are established in ORS 171.072. The *Rules of the Senate* govern the employment of session staff and allowable expenditures.

Budget Narrative

Senate-Session

Essential Package: 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package represents the change in the pension bond contribution rate and mass transit for the 2013-15 biennium. The change to Other OPE is the manual social security tax calculation on the per diem. The total package is a General Fund increase of \$32,338.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly Cross Reference Name: Senate-Session
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 15500-005-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	32,338	-	-	-	-	-	32,338
Total Revenues	\$32,338	-	-	-	-	-	\$32,338
Personal Services							
Pension Obligation Bond	23,942	-	-	-	-	-	23,942
Mass Transit Tax	318	-	-	-	-	-	318
Other OPE	8,080	-	-	-	-	-	8,080
Total Personal Services	\$32,338	-	-	-	-	-	\$32,338
Total Expenditures							
Total Expenditures	32,338	-	-	-	-	-	32,338
Total Expenditures	\$32,338	-	-	-	-	-	\$32,338
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request Governor's Recommended Legislatively Adopted
 2013-15 Biennium Page _____ Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Senate-Session

Essential Package: 031 Standard Inflation

Package Description

The Cost of Goods and Services increase totals \$16,615 General Fund. The standard inflation factor of 2.4 percent for Services & Supplies was applied.

Budget Narrative

Senate-Session

Policy Package: 092 PERS Taxation Policy

Package Description

The Governor's budget added package 092, the PERS Taxation Policy, which supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate. The Personal Services decrease totals \$5,578 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Senate-Session
 Cross Reference Number: 15500-005-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,578)	-	-	-	-	-	(5,578)
Total Revenues	(\$5,578)	-	-	-	-	-	(\$5,578)
Personal Services							
PERS Policy Adjustment	(5,578)	-	-	-	-	-	(5,578)
Total Personal Services	(\$5,578)	-	-	-	-	-	(\$5,578)
Total Expenditures							
Total Expenditures	(5,578)	-	-	-	-	-	(5,578)
Total Expenditures	(\$5,578)	-	-	-	-	-	(\$5,578)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Senate-Session

Policy Package: 093 Other PERS Adjustments

Package Description

The Governor's budget added package 093, Other PERS Adjustments, which supports policy changes that reduce the PERS employer rate by approximately 320 basis points. The Personal Services decrease totals \$44,570 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Senate-Session
Cross Reference Number: 15500-005-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(44,570)	-	-	-	-	-	(44,570)
Total Revenues	(\$44,570)	-	-	-	-	-	(\$44,570)
Personal Services							
PERS Policy Adjustment	(44,570)	-	-	-	-	-	(44,570)
Total Personal Services	(\$44,570)	-	-	-	-	-	(\$44,570)
Total Expenditures							
Total Expenditures	(44,570)	-	-	-	-	-	(44,570)
Total Expenditures	(\$44,570)	-	-	-	-	-	(\$44,570)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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2013-15 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Legislative Assembly

Agency Number: 15500

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

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15500-005-01-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	1,708,741	2,219,629	2,343,027	2,570,977	2,561,784	-
SERVICES & SUPPLIES						
General Fund	609,520	676,457	692,298	692,298	692,298	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	2,316,261	2,896,086	3,035,325	3,263,275	3,254,082	-
AUTHORIZED POSITIONS	60	60	60	60	60	-
AUTHORIZED FTE	20.10	22.50	22.50	22.50	22.50	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	32,338	32,338	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	16,615	16,615	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	48,953	48,953	-
LIMITED BUDGET (Current Service Level)						
General Fund	2,316,261	2,896,086	3,035,325	3,312,228	3,303,035	-
AUTHORIZED POSITIONS	60	60	60	60	60	-

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2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Assembly

Agency Number: 15500

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

Version: Y - 01 - Governor's Rec. Budget
 Cross Reference Number: 15500-005-01-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	60	60	60	60	60	-
AUTHORIZED FTE	20.10	22.50	22.50	22.50	22.50	-

Agency Request 2013-15 Biennium
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 Legislatively Adopted

Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Assembly

2013-2015 GOVERNOR'S RECOMMENDED BUDGET

Program: Senators - Session

Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Request Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$ 1,079,661	\$ 1,339,828	\$ 1,392,804	\$ -	\$ 1,392,804	\$ -
3170 Overtime Payments	654	-	-	-	-	-
Total Salaries & Wages	1,080,315	1,339,828	1,392,804	-	1,392,804	-
Other Payroll Expenses (OPE)	626,426	1,003,199	1,201,318	(50,148)	1,151,170	-
Total Personal Services	1,706,741	2,343,027	2,594,122	(50,148)	2,543,974	-
Services & Supplies						
4100 Instate Travel	559,689	712	729	-	729	-
4125 Out of State Travel	1,414	-	-	-	-	-
4150 Employee Training	1,195	-	-	-	-	-
4175 Office Expenses	17,954	65,661	86,503	-	86,503	-
4200 Telecommunications	20,556	29,132	21,504	-	21,504	-
4250 Data Processing	175	-	-	-	-	-
4275 Publicity and Publications	242	-	-	-	-	-
4400 Dues and Subscriptions	1,150	-	-	-	-	-
4425 Facilities Rental and Taxes	4,974	-	-	-	-	-
4650 Other Services & Supplies	273	596,793	600,177	-	600,177	-
4715 IT Expendable Property	1,898	-	-	-	-	-
Total Services & Supplies	609,520	692,298	708,913	-	708,913	-
Total Expenditures	\$ 2,316,261	\$ 3,035,325	\$ 3,303,035	\$ (50,148)	\$ 3,252,887	\$ -
Position Count	60	60	60	-	60	-
FTE	22.50	22.50	22.50	-	22.50	-

Budget Narrative

Legislative Assembly
2013-15 GOVERNOR'S RECOMMENDED BUDGET
Position Listing
Program: Senators - Session

Position Number	Class Comp	Description	Salary		Pos Count	FTE	Budget Rate	Months	General Fund Salary	
			Range	Step						
0000147	LE	L9994 AB	President of the Senate	-	-	0.25	\$3,709	6.00	\$22,254	
0000148-0000176	LE	L9992 AB	Senator	-	-	7.25	\$1,855	174.00	\$322,770	
0000314-0000343	LAMA	L9913 AB	Legislative Assistant to Member	20	2	30	7.50	\$3,556	180.00	\$640,080
0000344-0000373	LAMA	L9914 AB	Personal Assistant to Member	17	2	30	7.50	\$2,265	180.00	\$407,700
	Position Count		60							
	FTE		22.50							

INSERT TAB: HOUSE-SESSION

Budget Narrative

House-Session

Program Description

The House-Session program contains the budget for the members of the Oregon House of Representatives and their staff for the session held on the odd-numbered years. A session in the odd-numbered year may not exceed 160 calendar days. A regular session may be extended for a period of five calendar days with an affirmative vote of two-thirds of the members of each chamber.

This General Fund budget is based on a 6-month regular session. Member salaries and per diem are established in ORS 171.072. The *Rules of the House* govern employment of session staff and allowable expenditures.

Budget Narrative

House-Session

Essential Package: 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package represents the change in the pension bond contribution rate and mass transit for the 2013-15 biennium. The change to Other OPE is the manual social security tax calculation on the per diem. The total package is a General Fund increase of \$63,259.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly Cross Reference Name: House-Session
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 15500-005-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	63,259	-	-	-	-	-	63,259
Total Revenues	\$63,259	-	-	-	-	-	\$63,259
Personal Services							
Pension Obligation Bond	47,687	-	-	-	-	-	47,687
Mass Transit Tax	631	-	-	-	-	-	631
Other OPE	14,941	-	-	-	-	-	14,941
Total Personal Services	\$63,259	-	-	-	-	-	\$63,259
Total Expenditures							
Total Expenditures	63,259	-	-	-	-	-	63,259
Total Expenditures	\$63,259	-	-	-	-	-	\$63,259
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request Governor's Recommended Legislatively Adopted
 2013-15 Biennium Page _____ Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

House-Session

Essential Package: 031 Standard Inflation

Package Description

The Cost of Goods and Services increase totals \$33,266 General Fund. The standard inflation factor of 2.4 percent for Services & Supplies was applied.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 031 - Standard Inflation

Cross Reference Name: House-Session
 Cross Reference Number: 15500-005-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	33,266	-	-	-	-	-	33,266
Total Revenues	\$33,266	-	-	-	-	-	\$33,266
Services & Supplies							
Instate Travel	35	-	-	-	-	-	35
Office Expenses	4,052	-	-	-	-	-	4,052
Telecommunications	1,002	-	-	-	-	-	1,002
Other Services and Supplies	28,177	-	-	-	-	-	28,177
Total Services & Supplies	\$33,266	-	-	-	-	-	\$33,266
Total Expenditures							
Total Expenditures	33,266	-	-	-	-	-	33,266
Total Expenditures	\$33,266	-	-	-	-	-	\$33,266
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

House-Session

Policy Package: 092 PERS Taxation Policy

Package Description

The Governor's budget added package 092, the PERS Taxation Policy, which supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate. The Personal Services decrease totals \$11,111 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: House-Session
 Cross Reference Number: 15500-005-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,111)	-	-	-	-	-	(11,111)
Total Revenues	(\$11,111)	-	-	-	-	-	(\$11,111)
Personal Services							
PERS Policy Adjustment	(11,111)	-	-	-	-	-	(11,111)
Total Personal Services	(\$11,111)	-	-	-	-	-	(\$11,111)
Total Expenditures							
Total Expenditures	(11,111)	-	-	-	-	-	(11,111)
Total Expenditures	(\$11,111)	-	-	-	-	-	(\$11,111)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 2013-15 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

House-Session

Policy Package: 093 Other PERS Adjustments

Package Description

The Governor's budget added package 093, Other PERS Adjustments, which supports policy changes that reduce the PERS employer rate by approximately 320 basis points. The Personal Services decrease totals \$88,783 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: House-Session
 Cross Reference Number: 15500-005-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(88,783)	-	-	-	-	-	(88,783)
Total Revenues	(\$88,783)	-	-	-	-	-	(\$88,783)
Personal Services							
PERS Policy Adjustment	(88,783)	-	-	-	-	-	(88,783)
Total Personal Services	(\$88,783)	-	-	-	-	-	(\$88,783)
Total Expenditures							
Total Expenditures	(88,783)	-	-	-	-	-	(88,783)
Total Expenditures	(\$88,783)	-	-	-	-	-	(\$88,783)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
 2013-15 Biennium

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Legislative Assembly

Agency Number: 15500

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

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15500-005-02-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	3,385,608	4,426,886	4,672,981	5,127,646	5,109,334	-
SERVICES & SUPPLIES						
General Fund	1,226,650	1,354,535	1,386,101	1,386,101	1,386,101	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	4,612,258	5,781,421	6,059,082	6,513,747	6,495,435	-
AUTHORIZED POSITIONS	120	120	120	120	120	-
AUTHORIZED FTE	40.20	45.00	45.00	45.00	45.00	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	63,259	63,259	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	33,266	33,266	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	96,525	96,525	-
LIMITED BUDGET (Current Service Level)						
General Fund	4,612,258	5,781,421	6,059,082	6,610,272	6,591,960	-
AUTHORIZED POSITIONS	120	120	120	120	120	-

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2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Assembly

Agency Number: 15500

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

Version: Y - 01 - Governor's Rec. Budget
 Cross Reference Number: 15500-005-02-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	40.20	45.00	45.00	45.00	45.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(11,111)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(88,783)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(99,894)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	4,612,258	5,781,421	5,059,082	6,610,272	5,492,066	-
AUTHORIZED POSITIONS	120	120	120	120	120	-
AUTHORIZED FTE	40.20	45.00	45.00	45.00	45.00	-
OPERATING BUDGET						
General Fund	4,612,258	5,781,421	5,059,082	6,610,272	6,492,066	-
AUTHORIZED POSITIONS	120	120	120	120	120	-
AUTHORIZED FTE	40.20	45.00	45.00	45.00	45.00	-
TOTAL BUDGET						
General Fund	4,612,258	5,781,421	5,059,082	6,610,272	6,492,066	-

Agency Request 2013-15 Biennium
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 Legislatively Adopted
 Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Assembly

Agency Number: 15500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
House-Session**

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15500-005-02-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	120	120	120	120	120	-
AUTHORIZED FTE	40.20	45.00	45.00	45.00	45.00	-

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2013-15 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR07A

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S RECOMMENDED BUDGET
Program: Representatives - Session
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Request Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$ 2,106,336	\$ 2,668,887	\$ 2,774,484	\$ -	\$ 2,774,484	\$ -
Overtime Payments	6,899	-	-	-	-	-
Total Salaries & Wages	2,113,235	2,668,887	2,774,484	-	2,774,484	-
Other Payroll Expenses (OPE)	1,272,373	2,004,094	2,398,109	(99,894)	2,298,215	-
Total Personal Services	3,385,608	4,672,981	5,172,593	(99,894)	5,072,699	-
Services & Supplies						
4100 Instate Travel	1,113,989	1,446	1,481	-	1,481	-
4125 Out of State Travel	6,821	-	-	-	-	-
4150 Employee Training	3,434	-	-	-	-	-
4175 Office Expenses	43,253	132,017	172,902	-	172,902	-
4200 Telecommunications	32,988	53,810	42,772	-	42,772	-
4275 Publicity and Publications	9,601	-	-	-	-	-
4300 Professional Services	107	-	-	-	-	-
4400 Dues and Subscriptions	2,348	-	-	-	-	-
4425 Facilities Rental and Taxes	3,233	-	-	-	-	-
4650 Other Services & Supplies	1,760	1,198,828	1,202,212	-	1,202,212	-
4700 Expendable Property	620	-	-	-	-	-
4715 IT Expendable Property	8,496	-	-	-	-	-
Total Services & Supplies	1,226,650	1,386,101	1,419,367	-	1,419,367	-
Total Expenditures	\$ 4,612,258	\$ 6,059,082	\$ 6,591,960	\$ (99,894)	\$ 6,492,066	\$ -
Position Count	120	120	120	-	120	-
FTE	45.00	45.00	45.00	-	45.00	-

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Budget Narrative

Legislative Assembly
2013-15 GOVERNOR'S RECOMMENDED BUDGET
Position Listing
Program: Representatives - Session

Position Number	Class Comp	Description	Salary		Pos Count	FTE	Budget		General Fund Salary
			Range	Step			Rate	Months	
0000195	LE	L9993 AB Speaker of the House	-	-	-	0.25	\$3,709	6.00	\$22,254
0000196-0000254	LE	L9991 AB Representative	-	-	-	14.75	\$1,855	354.00	\$656,670
0000510-0000569	LAMA	L9913 AB Legislative Assistant to Member	20	2	60	15.00	\$3,556	360.00	\$1,280,160
0000570-0000629	LAMA	L9914 AB Personal Assistant to Member	17	2	60	15.00	\$2,265	360.00	\$815,400
	Position Count			120					
	FTE			45.00					

INSERT TAB: SENATE-BIENNIAL

Budget Narrative

Senate-Biennial

Program Description

The Senate-Biennial budget contains 24-month funding for the offices that support the legislative process in the following program areas:

- Senate President's Office
- Senate Presiding Officer Change Reserve
- Senate Republican Office
- Senate Democratic Office
- Secretary of the Senate
- Senate Incidental Expenses

The President of the Senate is elected presiding officer by a majority of the Senate members. Continuing staff coordinate operations of the chamber, assist the President in performing official duties, and assist legislators in constituent problem solving and other work. The President's office budget includes salaries for continuing staff and office expenditures. In addition, transition funds are available in the event of a presiding officer change. As approved in 1991, these funds are classified as undistributed reserves and will be held specifically for a presiding officer change.

Each caucus office works under the direction of a leader and has continuing staff to provide services to its members, constituent relations, public information, and general operation services for each caucus. The budget for the Republican and Democratic Offices includes staff salaries and office expenditures.

The Secretary of the Senate provides parliamentary assistance to members and supervises preparation of official records and measures. The budget for the Secretary of the Senate includes staff salaries, office expenses, and printing of legislative measures.

The other funds revenue, subject to expenditure limitation, is estimated at \$60,274. Sources of revenue include reimbursements for duplicating fees.

Budget Narrative

Senate-Biennial

Essential Package: 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package represents the change in the pension bond contribute rate and mass transit for 2013-15. The standard inflationary rate of 2.4 percent was applied to Temporary Appointments. The total package is a General Fund increase of \$29,811.

Budget Narrative

Senate-Biennial

Essential Package: 031 Standard Inflation

Package Description

The Cost of Goods and Services increase totals \$7,953 General Fund and \$1,728 Other Funds. The standard inflation factor of 2.4 percent was applied to Services & Supplies.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 031 - Standard Inflation

Cross Reference Name: Senate Biennial
 Cross Reference Number: 15500-006-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,953	-	-	-	-	-	7,953
Total Revenues	\$7,953	-	-	-	-	-	\$7,953
Services & Supplies							
Employee Training	171	-	-	-	-	-	171
Office Expenses	7,168	-	1,728	-	-	-	8,896
Telecommunications	466	-	-	-	-	-	466
Professional Services	72	-	-	-	-	-	72
Other Services and Supplies	76	-	-	-	-	-	76
Total Services & Supplies	\$7,953	-	\$1,728	-	-	-	\$9,681
Total Expenditures							
Total Expenditures	7,953	-	1,728	-	-	-	9,681
Total Expenditures	\$7,953	-	\$1,728	-	-	-	\$9,681
Ending Balance							
Ending Balance	-	-	(1,728)	-	-	-	(1,728)
Total Ending Balance	-	-	(\$1,728)	-	-	-	(\$1,728)

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 2013-15 Biennium

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____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Senate-Biennial

Policy Package: 092 PERS Taxation Policy

Package Description

The Governor’s budget added package 092, the PERS Taxation Policy, which supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate. The Personal Services decrease totals \$12,563 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Senate Biennial
 Cross Reference Number: 15500-006-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,563)	-	-	-	-	-	(12,563)
Total Revenues	(\$12,563)	-	-	-	-	-	(\$12,563)
Personal Services							
PERS Policy Adjustment	(12,563)	-	-	-	-	-	(12,563)
Total Personal Services	(\$12,563)	-	-	-	-	-	(\$12,563)
Total Expenditures							
Total Expenditures	(12,563)	-	-	-	-	-	(12,563)
Total Expenditures	(\$12,563)	-	-	-	-	-	(\$12,563)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 2013-15 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Senate-Biennial

Policy Package: 093 Other PERS Adjustments

Package Description

The Governor's budget added package 093, Other PERS Adjustments, which supports policy changes that reduce the PERS employer rate by approximately 320 basis points. The Personal Services decrease totals \$100,388 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Senate Biennial
 Cross Reference Number: 15500-006-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(100,388)	-	-	-	-	-	(100,388)
Total Revenues	(\$100,388)	-	-	-	-	-	(\$100,388)
Personal Services							
PERS Policy Adjustment	(100,388)	-	-	-	-	-	(100,388)
Total Personal Services	(\$100,388)	-	-	-	-	-	(\$100,388)
Total Expenditures							
Total Expenditures	(100,388)	-	-	-	-	-	(100,388)
Total Expenditures	(\$100,388)	-	-	-	-	-	(\$100,388)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 2013-15 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Legislative Assembly

Agency Number: 15500

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

Version: Y - 01 - Governor's Rec. Budget
 Cross Reference Number: 15500-006-01-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	3,294,218	4,397,058	4,306,668	4,929,922	4,909,217	-
SERVICES & SUPPLIES						
General Fund	181,345	343,084	330,900	330,900	330,900	-
Other Funds	31,195	72,020	72,020	72,020	72,020	-
All Funds	212,540	415,104	402,920	402,920	402,920	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	3,475,563	4,740,142	4,637,568	5,260,822	5,240,117	-
Other Funds	31,195	72,020	72,020	72,020	72,020	-
All Funds	3,506,758	4,812,162	4,709,588	5,332,842	5,312,137	-
AUTHORIZED POSITIONS	40	29	29	29	29	-
AUTHORIZED FTE	24.79	23.64	23.64	23.55	23.55	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	29,811	29,811	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	7,953	7,953	-
Other Funds	-	-	-	1,728	1,728	-

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 2013-15 Biennium

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 Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Assembly

Agency Number: 15500

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

Version: Y - 01 - Governor's Rec. Budget
 Cross Reference Number: 15500-006-01-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	9,681	9,681	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	37,764	37,764	-
Other Funds	-	-	-	1,728	1,728	-
All Funds	-	-	-	39,492	39,492	-
LIMITED BUDGET (Current Service Level)						
General Fund	3,475,563	4,740,142	4,637,588	5,298,586	5,277,881	-
Other Funds	31,195	72,020	72,020	73,748	73,748	-
All Funds	3,506,758	4,812,162	4,709,588	5,372,334	5,351,629	-
AUTHORIZED POSITIONS	40	29	29	29	29	-
AUTHORIZED FTE	24.79	23.64	23.64	23.55	23.55	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(12,563)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(100,388)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(112,951)	-

Agency Request 2013-15 Biennium
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 Legislatively Adopted Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Assembly

Agency Number: 15500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Senate Biennial**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15500-006-01-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	3,475,563	4,740,142	4,637,568	5,298,586	5,164,930	-
Other Funds	31,195	72,020	72,020	73,748	73,748	-
All Funds	3,506,758	4,812,162	4,709,588	5,372,334	5,238,678	-
AUTHORIZED POSITIONS	40	29	29	29	29	-
AUTHORIZED FTE	24.79	23.64	23.64	23.55	23.55	-
NONLIMITED BUDGET (Excluding Packages)						
SERVICES & SUPPLIES						
Other Funds	22,424	-	-	-	-	-
TOTAL NONLIMITED BUDGET (Excluding Packages)	22,424	-	-	-	-	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	22,424	-	-	-	-	-
TOTAL NONLIMITED BUDGET (Including Packages)	22,424	-	-	-	-	-
OPERATING BUDGET						
General Fund	3,475,563	4,740,142	4,637,568	5,298,586	5,164,930	-
Other Funds	53,619	72,020	72,020	73,748	73,748	-
All Funds	3,529,182	4,812,162	4,709,588	5,372,334	5,238,678	-
AUTHORIZED POSITIONS	40	29	29	29	29	-
AUTHORIZED FTE	24.79	23.64	23.64	23.55	23.55	-

Agency Request 2013-15 Biennium
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 Legislatively Adopted Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Assembly

Agency Number: 15500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Senate Biennial**

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15500-006-01-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
TOTAL BUDGET						
General Fund	3,475,563	4,740,142	4,637,588	5,298,586	5,164,930	-
Other Funds	53,619	72,020	72,020	73,748	73,748	-
All Funds	3,529,182	4,812,162	4,709,588	5,372,334	5,238,678	-
AUTHORIZED POSITIONS	40	29	29	29	29	-
AUTHORIZED FTE	24.79	23.64	23.64	23.55	23.55	-

Agency Request 2013-15 Biennium
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 Legislatively Adopted Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Assembly

2013-2015 GOVERNOR'S BUDGET

Program: Senate President's Office

Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$691,435	\$892,444	\$933,168	\$0	\$933,168	\$0
Other Payroll Expenses (OPE)	287,601	394,722	496,213	(33,597)	462,616	0
Total Personal Services	979,036	1,287,166	1,429,381	(33,597)	1,395,784	0
Services & Supplies						
4175 Office Expenses	9,005	47,381	48,518	0	48,518	0
4200 Telecommunications	7,096	0	0	0	0	0
4375 Employee Recruitment and Development	55	0	0	0	0	0
4400 Dues and Subscriptions	1,197	0	0	0	0	0
4650 Other Services & Supplies	924	0	0	0	0	0
4715 IT Expendable Property	2,332	0	0	0	0	0
Total Services & Supplies	20,609	47,381	48,518	0	48,518	0
Total Expenditures	\$999,645	\$1,334,547	\$1,477,899	(\$33,597)	\$1,444,302	\$0
POS	6	6	6	0	6	0
FTE	6.00	6.00	6.00	0.00	6.00	0.00

Budget Narrative

Legislative Assembly
2013-15 GOVERNOR'S BUDGET
Position Listing
Program: Senate President's Office

Position Number	Class Comp	Description	Salary		FTE	Budget Rate	Months	General Fund Salary	
			Range	Step					
0000137	LMM	L9995 AA	Chief of Staff	36X	10	1.00	\$9,664	24.00	\$231,936
0000138	LSMS	L9923 AA	Senior Legislative Assistant	34X	10	1.00	\$8,769	24.00	\$210,456
1550001	LSMS	L9963 AA	Policy Analyst	33	9	1.00	\$7,965	24.00	\$191,160
0000274	LSMS	L9924 AA	Legislative Analyst/Press Aide	25	9	1.00	\$5,403	24.00	\$129,672
0000275	LSMS	L9908 AA	Executive Support Specialist 1	18	9	1.00	\$3,969	24.00	\$95,256
0000192	LSMS	L9917 AA	Clerical Assistant	13	9	1.00	\$3,112	24.00	\$74,688
	Position Count		6						
	FTE		6.00						

Budget Narrative

Legislative Assembly

2013-2015 GOVERNOR'S BUDGET

Program: Senate Presiding Officer Change Reserve

Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3160 Temporary Appointments	\$0	\$6,038	\$6,183	\$0	\$6,183	\$0
Other Payroll Expenses (OPE)	0	343	972	0	972	0
Total Personal Services	0	6,381	7,155	0	7,155	0
Services & Supplies						
4175 Office Expenses	0	1,151	1,179	0	1,179	0
Total Services & Supplies	0	1,151	1,179	0	1,179	0
Total Expenditures	\$0	\$7,532	\$8,334	\$0	\$8,334	\$0

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: Senate Democratic Office
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$477,126	\$677,875	\$709,920	\$0	\$709,920	\$0
3160 Temporary Appointments	14,429	0	0	0	0	0
3170 Overtime Payments	1,161	0	0	0	0	0
3190 All Other Differential	6,054	0	0	0	0	0
Other Payroll Expenses (OPE)	226,062	312,317	390,857	(25,560)	365,297	0
Total Personal Services	724,832	990,192	1,100,777	(25,560)	1,075,217	0
Services & Supplies						
4175 Office Expenses	13,704	36,078	36,944	0	36,944	0
4200 Telecommunications	7,543	0	0	0	0	0
4250 Data Processing	845	0	0	0	0	0
4275 Publicity and Publications	11	0	0	0	0	0
4400 Dues and Subscriptions	941	0	0	0	0	0
4650 Other Services & Supplies	64	0	0	0	0	0
4715 IT Expendable Property	14,619	0	0	0	0	0
Total Services & Supplies	37,727	36,078	36,944	0	36,944	0
Total Expenditures	\$762,559	\$1,026,270	\$1,137,721	(\$25,560)	\$1,112,161	\$0
POS	5	5	5	0	5	0
FTE	5.00	5.00	5.00	0.00	5.00	0.00

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Budget Narrative

Legislative Assembly
2013-15 GOVERNOR'S BUDGET
Position Listing
Program: Senate Democratic Office

Position Number	Class Comp	Description	Salary		FTE	Budget Rate	Months	General Fund Salary
			Range	Step				
0000141	LMM L9923 AA	Senior Legislative Assistant	34X	10	1.00	\$8,769	24.00	\$210,456
1550003	LSMS L9963 AA	Policy Analyst	33	9	1.00	\$7,965	24.00	\$191,160
0000140	LSMS L9983 AA	Caucus Administrator	27	9	1.00	\$5,954	24.00	\$142,896
0000143	LSMS L9907 AA	Administrative Secretary	17	9	1.00	\$3,780	24.00	\$90,720
0000142	LSMS L9917 AA	Clerical Assistant	13	9	1.00	\$3,112	24.00	\$74,688
	Position Count	5						
	FTE	5.00						

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: Senate Republican Office
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$430,448	\$677,875	\$709,920	\$0	\$709,920	\$0
Other Payroll Expenses (OPE)	203,896	312,317	390,857	(25,560)	365,297	0
Total Personal Services	634,344	990,192	1,100,777	(25,560)	1,075,217	0
Services & Supplies						
4100 Instate Travel	83	0	0	0	0	0
4175 Office Expenses	5,776	36,078	36,944	0	36,944	0
4200 Telecommunications	6,052	0	0	0	0	0
4250 Data Processing	800	0	0	0	0	0
4400 Dues and Subscriptions	2,753	0	0	0	0	0
4650 Other Services & Supplies	2,294	0	0	0	0	0
4700 Expendable Property	113	0	0	0	0	0
4715 IT Expendable Property	8,461	0	0	0	0	0
Total Services & Supplies	26,332	36,078	36,944	0	36,944	0
Total Expenditures	\$660,676	\$1,026,270	\$1,137,721	(\$25,560)	\$1,112,161	\$0
POS	5	5	5	0	5	0
FTE	5.00	5.00	5.00	0.00	5.00	0.00

Budget Narrative

Legislative Assembly
2013-15 GOVERNOR'S BUDGET
Position Listing
Program: Senate Republican Office

Position Number	Class Comp	Description	Salary		FTE	Budget Rate	Months	General Fund Salary
			Range	Step				
0000145	LSMS L9923 AA	Senior Legislative Assistant	34X	10	1.00	\$8,769	24.00	\$210,456
1550005	LSMS L9963 AA	Policy Analyst	30	9	1.00	\$7,965	24.00	\$191,160
0000144	LMM L9983 AA	Caucus Administrator	27	9	1.00	\$5,954	24.00	\$142,896
0000146	LSMS L9906 AA	Administrative Secretary	17	9	1.00	\$3,780	24.00	\$90,720
0000283	LSMS L9917 AA	Clerical Assistant	13	9	1.00	\$3,112	24.00	\$74,688
	Position Count			5				
	FTE			5.00				

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: Secretary of the Senate
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$625,268	\$635,663	\$784,171	\$0	\$784,171	\$0
3160 Temporary Appointments	7,711	0	0	0	0	0
Overtime Payments	84	0	0	0	0	0
Other Payroll Expenses (OPE)	258,362	397,074	516,767	(28,234)	488,533	0
Total Personal Services	891,425	1,032,737	1,300,938	(28,234)	1,272,704	0
Services & Supplies						
4150 Employee Training	35	7,113	7,284	0	7,284	0
4175 Office Expenses	53,550	177,966	182,237	0	182,237	0
4200 Telecommunications	9,556	19,415	19,881	0	19,881	0
4300 Professional Services	387	2,561	2,633	0	2,633	0
4400 Dues and Subscriptions	2,000	0	0	0	0	0
4650 Other Services & Supplies	2,930	0	0	0	0	0
4700 Expendable Property	255	0	0	0	0	0
4715 IT Expendable Property	7,893	0	0	0	0	0
Total Services & Supplies	76,606	207,055	212,035	0	212,035	0
Total Expenditures	\$968,031	\$1,239,792	\$1,512,973	(\$28,234)	\$1,484,739	\$0
POS	22	13	13	0	13	0
FTE	8.67	7.55	7.55	0.00	7.55	0.00

Budget Narrative

Legislative Assembly
2013-15 GOVERNOR'S BUDGET
Position Listing
Program: Secretary of the Senate

Position Number	Class Comp	Description	Salary		FTE	Budget Rate	Months	General Fund Salary
			Range	Step				
0000177	LMM L9985 AA	Secretary of the Senate	38X	9	1.00	\$10,147	24.00	\$243,528
0000406	LSMS L9926 AA	Assistant Secretary of the Senate	25	9	1.00	\$5,403	24.00	\$129,672
0000378	LSMS L9909 AA	Executive Support Specialist 2	20	7	1.00	\$3,969	24.00	\$95,256
0000382	LAMA L9949 AA	Sergeant-at-Arms	19	2	0.31	\$2,967	7.50	\$22,253
0000380	LAMA L9903 AA	Senate Reading Clerk	18	6	1.00	\$3,425	24.00	\$82,200
0000179	LSMS L9907 AA	Administrative Support Specialist 3	17	9	0.75	\$3,780	18.00	\$68,040
0000383	LAMA L9900 AA	Assistant Sergeant-at-Arms	15	2	0.31	\$2,494	7.50	\$18,705
0000386	LAMA L9917 AA	Receptionist - Chamber	13	5	0.31	\$2,590	7.50	\$19,425
0000387	LAMA L9917 AA	Receptionist - 2nd Floor	13	6	0.63	\$2,708	15.00	\$40,620
0000389	LAMA L9904 AA	Doorkeeper/Page	11	2	0.31	\$2,149	7.50	\$16,118
0000390	LAMA L9904 AA	Doorkeeper/Page	11	2	0.31	\$2,149	7.50	\$16,118
0000392	LAMA L9904 AA	Doorkeeper/Page	11	2	0.31	\$2,149	7.50	\$16,118
0000396	LAMA L9904 AA	Doorkeeper/Page	11	2	0.31	\$2,149	7.50	\$16,118
	Position Count	13						
	FTE	7.55						

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: Secretary of the Senate
Funding Source: Other Funds

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Services & Supplies						
4175 Office Expenses	\$31,195	\$72,020	\$73,748	\$0	\$73,748	\$0
Total Services & Supplies	31,195	72,020	73,748	0	73,748	0
Total Expenditures	\$31,195	\$72,020	\$73,748	\$0	\$73,748	\$0

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: Senate Lounge
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Request Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$20,426	\$0	\$0	\$0	\$0	\$0
Other Payroll Expenses (OPE)	6,325	0	0	0	0	0
Total Personal Services	26,751	0	0	0	0	0
Services & Supplies						
4175 Office Expenses	21	0	0	0	0	0
4400 Dues and Subscriptions	106	0	0	0	0	0
Total Services & Supplies	127	0	0	0	0	0
Total Expenditures	\$26,878	\$0	\$0	\$0	\$0	\$0
POS	1	0	0	0	0	0
FTE	0.24	0.00	0.00	0.00	0.00	0.00

Budget Narrative

Legislative Assembly

2013-2015 GOVERNOR'S BUDGET

Program: Senate Lounge

Funding Source: Limited / Non-Limited Other Funds

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Request Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0
Other Payroll Expenses (OPE)	0	0	0	0	0	0
Total Personal Services - Limited	0	0	0	0	0	0
Services & Supplies						
4500 Food and Kitchen Supplies	22,401	0	0	0	0	0
4650 Other Services & Supplies	23	0	0	0	0	0
Total Services & Supplies - Non-Limited	22,424	0	0	0	0	0
Total Expenditures	\$22,424	\$0	\$0	\$0	\$0	\$0
POS	1	0	0	0	0	0
FTE	0.24	0.00	0.00	0.00	0.00	0.00

NOTE: Budget moved to Assembly-Biennial program unit in 2011-13.

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: Senate Incidental
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Services & Supplies						
4650 Other Services & Supplies	\$827	\$3,157	\$3,233	\$0	\$3,233	\$0
Total Services & Supplies	827	3,157	3,233	0	3,233	0
Total Expenditures	\$827	\$3,157	\$3,233	\$0	\$3,233	\$0

Budget Narrative

Legislative Assembly

2013-2015 GOVERNOR'S BUDGET

Program: Senate Post Session

Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Request Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$24,684	\$0	\$0	\$0	\$0	\$0
Other Payroll Expenses (OPE)	13,121	0	0	0	0	0
Total Personal Services	37,805	0	0	0	0	0
Services & Supplies						
4175 Office Expenses	18,389	0	0	0	0	0
Total Services & Supplies	18,389	0	0	0	0	0
Total Expenditures	\$56,194	\$0	\$0	\$0	\$0	\$0
POS	0	0	0	0	0	0
FTE	0.38	0.00	0.00	0.00	0.00	0.00

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: Senate Incidental
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2011-2013 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Services & Supplies						
4650 Other Services & Supplies	\$827	\$3,157	\$3,233	\$0	\$3,233	\$0
Total Services & Supplies	827	3,157	3,233	0	3,233	0
Total Expenditures	\$827	\$3,157	\$3,233	\$0	\$3,233	\$0

Budget Narrative

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INSERT TAB: HOUSE-BIENNIAL

Budget Narrative

House-Biennial

Program Description

The House-Biennial budget contains 24-month funding for the offices that support the legislative process in the following program areas:

- House Speaker's Office
- House Presiding Officer Change Reserve
- House Republican Office
- House Democratic Office
- Chief Clerk of the House
- Incidental Expenses

The Speaker of the House of Representatives is elected presiding officer by a majority of the House members. To assist them, continuing staff help coordinate operations of the chamber, assist the Speaker in performing official duties, and assist legislators in constituent problem solving and other work. The Speaker's Office budget includes salaries for continuing staff and office expenditures. In addition, transition funds are available in the event of a presiding officer change. As approved in 1991, these funds are classified as undistributed reserves and will be held specifically for a presiding officer change.

Each caucus office works under the direction of a leader and has continuing staff to provide services to its members, constituent relations, public information, and general operation services for each caucus. The budget for the Democratic and Republican Offices includes staff salaries and office expenditures.

The Chief Clerk provides parliamentary assistance to members and supervises preparation of official records and measures. The budget for the Chief Clerk includes staff salaries, office expenses, and printing of the legislative measures.

The other funds revenue for the House, subject to expenditure limitation, is estimated at \$45,034. Sources of revenue include reimbursements for duplicating fees.

Budget Narrative

House-Biennial

Essential Package: 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package represents the change in the pension bond contribute rate and mass transit for 2013-15. The standard inflationary rate of 2.4 percent was applied to Temporary Appointments. The total package is a General Fund increase of \$30,903.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: House Biennial
 Cross Reference Number: 15500-006-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	30,903	-	-	-	-	-	30,903
Total Revenues	\$30,903	-	-	-	-	-	\$30,903
Personal Services							
Temporary Appointments	145	-	-	-	-	-	145
Pension Obligation Bond	29,579	-	-	-	-	-	29,579
Social Security Taxes	11	-	-	-	-	-	11
Mass Transit Tax	1,168	-	-	-	-	-	1,168
Total Personal Services	\$30,903	-	-	-	-	-	\$30,903
Total Expenditures							
Total Expenditures	30,903	-	-	-	-	-	30,903
Total Expenditures	\$30,903	-	-	-	-	-	\$30,903
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

House-Biennial

Essential Package: 031 Standard Inflation

Package Description

The Cost of Goods and Services increase totals \$9,821 General Fund and \$2,287 Other Funds. The standard inflation factor of 2.4 percent was applied to Services & Supplies.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 031 - Standard Inflation

Cross Reference Name: House Biennial
Cross Reference Number: 15500-006-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,821	-	-	-	-	-	9,821
Total Revenues	\$9,821	-	-	-	-	-	\$9,821
Services & Supplies							
Employee Training	186	-	-	-	-	-	186
Office Expenses	9,039	-	2,287	-	-	-	11,326
Telecommunications	405	-	-	-	-	-	405
Professional Services	115	-	-	-	-	-	115
Other Services and Supplies	76	-	-	-	-	-	76
Total Services & Supplies	\$9,821	-	\$2,287	-	-	-	\$12,108
Total Expenditures							
Total Expenditures	9,821	-	2,287	-	-	-	12,108
Total Expenditures	\$9,821	-	\$2,287	-	-	-	\$12,108
Ending Balance							
Ending Balance	-	-	(2,287)	-	-	-	(2,287)
Total Ending Balance	-	-	(\$2,287)	-	-	-	(\$2,287)

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2013-15 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

House-Biennial

Policy Package: 092 PERS Taxation Policy

Package Description

The Governor’s budget added package 092, the PERS Taxation Policy, which supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate. The Personal Services decrease totals \$12,840 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: House Biennial
 Cross Reference Number: 15500-006-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,840)	-	-	-	-	-	(12,840)
Total Revenues	(\$12,840)	-	-	-	-	-	(\$12,840)
Personal Services							
PERS Policy Adjustment	(12,840)	-	-	-	-	-	(12,840)
Total Personal Services	(\$12,840)	-	-	-	-	-	(\$12,840)
Total Expenditures							
Total Expenditures	(12,840)	-	-	-	-	-	(12,840)
Total Expenditures	(\$12,840)	-	-	-	-	-	(\$12,840)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 2013-15 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

House-Biennial

Policy Package: 093 Other PERS Adjustments

Package Description

The Governor's budget added package 093, Other PERS Adjustments, which supports policy changes that reduce the PERS employer rate by approximately 320 basis points. The Personal Services decrease totals \$102,595 General Fund.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: House Biennial
 Cross Reference Number: 15500-006-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(102,595)	-	-	-	-	-	(102,595)
Total Revenues	(\$102,595)	-	-	-	-	-	(\$102,595)
Personal Services							
PERS Policy Adjustment	(102,595)	-	-	-	-	-	(102,595)
Total Personal Services	(\$102,595)	-	-	-	-	-	(\$102,595)
Total Expenditures							
Total Expenditures	(102,595)	-	-	-	-	-	(102,595)
Total Expenditures	(\$102,595)	-	-	-	-	-	(\$102,595)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 2013-15 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

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

Legislative Assembly Agency Number: 15500
 2013-15 Biennium Cross Reference Number: 15500-006-02-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Sales Income	5,661	33,000	33,000	45,034	45,034	-
Total Other Funds	\$5,661	\$33,000	\$33,000	\$45,034	\$45,034	-
Nonlimited Other Funds						
Sales Income	62,150	-	-	-	-	-
Total Nonlimited Other Funds	\$62,150	-	-	-	-	-

Agency Request Governor's Recommended Legislatively Adopted
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Budget Narrative

Legislative Assembly

Agency Number: 15500

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

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15500-006-02-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	3,744,286	4,445,014	4,350,470	5,023,896	5,002,736	-
SERVICES & SUPPLIES						
General Fund	334,969	420,965	408,531	408,531	408,531	-
Other Funds	11,478	95,287	95,287	95,287	95,287	-
All Funds	346,447	516,252	503,818	503,818	503,818	-
CAPITAL OUTLAY						
General Fund	74,070	-	-	-	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	4,153,325	4,865,979	4,759,001	5,432,427	5,411,267	-
Other Funds	11,478	95,287	95,287	95,287	95,287	-
All Funds	4,164,803	4,961,266	4,854,288	5,527,714	5,506,554	-
AUTHORIZED POSITIONS	43	29	29	29	29	-
AUTHORIZED FTE	25.97	24.17	24.17	24.14	24.14	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	30,903	30,903	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						

<input type="checkbox"/> Agency Request 2013-15 Biennium	<input checked="" type="checkbox"/> Governor's Recommended Page _____	<input type="checkbox"/> Legislatively Adopted Program Unit Appropriated Fund and Category Summary- BPR007A
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Budget Narrative

Legislative Assembly

Agency Number: 15500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
House Biennial**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15500-006-02-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(115,435)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	4,153,325	4,865,979	4,759,001	5,473,151	5,336,556	-
Other Funds	11,478	95,287	95,287	97,574	97,574	-
All Funds	4,164,803	4,961,266	4,854,288	5,570,725	5,434,130	-
AUTHORIZED POSITIONS	43	29	29	29	29	-
AUTHORIZED FTE	25.97	24.17	24.17	24.14	24.14	-
NONLIMITED BUDGET (Excluding Packages)						
SERVICES & SUPPLIES						
Other Funds	59,511	-	-	-	-	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						
Other Funds	59,511	-	-	-	-	-
NONLIMITED BUDGET (Current Service Level)						
Other Funds	59,511	-	-	-	-	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Other Funds	59,511	-	-	-	-	-
OPERATING BUDGET						
General Fund	4,153,325	4,865,979	4,759,001	5,473,151	5,336,556	-
Other Funds	70,989	95,287	95,287	97,574	97,574	-
All Funds	4,224,314	4,961,266	4,854,288	5,570,725	5,434,130	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Assembly

Agency Number: 15500

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

Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15500-006-02-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	43	29	29	29	29	-
AUTHORIZED FTE	25.97	24.17	24.17	24.14	24.14	-
TOTAL BUDGET						
General Fund	4,153,325	4,855,979	4,759,001	5,473,151	5,336,556	-
Other Funds	70,989	95,287	95,287	97,574	97,574	-
All Funds	4,224,314	4,951,266	4,854,288	5,570,725	5,434,130	-
AUTHORIZED POSITIONS	43	29	29	29	29	-
AUTHORIZED FTE	25.97	24.17	24.17	24.14	24.14	-

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 Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: House Speaker's Office
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$780,183	\$892,444	\$933,168	\$0	\$933,168	\$0
3190 All Other Differential	2,508	0	0	0	0	0
Other Payroll Expenses (OPE)	310,010	394,722	496,213	(33,597)	462,616	0
Total Personal Services	1,092,701	1,287,166	1,429,381	(33,597)	1,395,784	0
Services & Supplies						
4150 Employee Training	395	0	0	0	0	0
4175 Office Expenses	8,359	47,381	48,518	0	48,518	0
4200 Telecommunications	9,771	0	0	0	0	0
4400 Dues and Subscriptions	847	0	0	0	0	0
4650 Other Services & Supplies	5,821	0	0	0	0	0
4700 Expendable Property	3,000	0	0	0	0	0
4175 IT Expendable Property	2,138	0	0	0	0	0
Total Services & Supplies	30,331	47,381	48,518	0	48,518	0
Total Expenditures	\$1,123,032	\$1,334,547	\$1,477,899	(\$33,597)	\$1,444,302	\$0
POS	6	6	6	0	6	0
FTE	6.00	6.00	6.00	0.00	6.00	0.00

Budget Narrative

Legislative Assembly
2013-15 GOVERNOR'S BUDGET
Position Listing
Program: House Speaker's Office

Position Number	Class Comp	Description	Salary		FTE	Budget	Months	General Fund	
			Range	Step		Rate		Salary	
0000183	LMM	L9995 AA	Chief of Staff	36X	10	1.00	\$9,664	24.00	\$231,936
0000184	LSMS	L9923 AA	Senior Legislative Assistant	34X	10	1.00	\$8,769	24.00	\$210,456
1550007	LSMS	L9963 AA	Policy Analyst	33	9	1.00	\$7,965	24.00	\$191,160
0000185	LSMS	L9924 AA	Leg. Analyst/Press Aide	25	9	1.00	\$5,403	24.00	\$129,672
0000440	LSMS	L9908 AA	Executive Support Specialist	18	9	1.00	\$3,969	24.00	\$95,256
0000441	LSMS	L9917 AA	Clerical Assistant	13	9	1.00	\$3,112	24.00	\$74,688
Position Count				6					
FTE				6.00					

Budget Narrative

Legislative Assembly

2013-2015 GOVERNOR'S BUDGET

Program: House Presiding Officer Change Reserve

Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0
3160 Temporary Appointments	0	6,038	6,183	0	6,183	0
Other Payroll Expenses (OPE)	0	343	972	0	972	0
Total Personal Services	0	6,381	7,155	0	7,155	0
Services & Supplies						
4175 Office Expenses	0	1,151	1,179	0	1,179	0
Total Services & Supplies	0	1,151	1,179	0	1,179	0
Total Expenditures	\$0	\$7,532	\$8,334	\$0	\$8,334	\$0

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: House Democratic Office
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$529,928	\$677,875	\$709,920	\$0	\$709,920	\$0
Other Payroll Expense (OPE)	228,953	312,317	390,857	(25,560)	365,297	0
Total Personal Services	758,881	990,192	1,100,777	(25,560)	1,075,217	0
Services & Supplies						
4150 Employee Training	790	0	0	0	0	0
4175 Office Expenses	11,795	36,078	36,944	0	36,944	0
4200 Telecommunications	7,857	0	0	0	0	0
4275 Publicity and Publications	1,186	0	0	0	0	0
4325 Attorney General	3,035	0	0	0	0	0
4400 Dues and Subscriptions	695	0	0	0	0	0
4650 Other Services & Supplies	2,501	0	0	0	0	0
4700 Expendable Property	796	0	0	0	0	0
4715 IT Expendable Property	5,028	0	0	0	0	0
Total Services & Supplies	33,683	36,078	36,944	0	36,944	0
Total Expenditures	\$792,564	\$1,026,270	\$1,137,721	(\$25,560)	\$1,112,161	\$0
POS	5	5	5	0	5	0
FTE	5.00	5.00	5.00	0.00	5.00	0.00

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: House Republican Office
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$521,195	\$677,875	\$709,920	\$0	\$709,920	\$0
3160 Temporary Appointments	1,067	0	0	0	0	0
Total Salaries & Wages	522,262	677,875	709,920	0	709,920	0
Other Payroll Expenses (OPE)	218,810	312,317	390,857	(25,560)	365,297	0
Total Personal Services	741,072	990,192	1,100,777	(25,560)	1,075,217	0
Services & Supplies						
4100 Instate Travel	152	0	0	0	0	0
4150 Employee Training	1,170	0	0	0	0	0
4175 Office Expenses	17,259	36,078	36,944	0	36,944	0
4200 Telecommunications	7,338	0	0	0	0	0
4250 Data Processing	1,000	0	0	0	0	0
4400 Dues and Subscriptions	1,444	0	0	0	0	0
4650 Other Services & Supplies	1,836	0	0	0	0	0
4715 IT Expendable Property	16,368	0	0	0	0	0
Total Services & Supplies	46,567	36,078	36,944	0	36,944	0
Total Expenditures	\$787,639	\$1,026,270	\$1,137,721	(\$25,560)	\$1,112,161	\$0
POS	5	5	5	0	5	0
FTE	5.00	5.00	5.00	0.00	5.00	0.00

Budget Narrative

Legislative Assembly
2013-15 GOVERNOR'S BUDGET
Position Listing
Program: House Republican Office

Position Number	Class Comp	Description	Salary		FTE	Budget Rate	Months	General Fund Salary	
			Range	Step					
0000191	LSMS	L9923 AA	Senior Legislative Assistant	34X	10	1.00	\$8,769	24.00	\$210,456
1550011	LSMS	L9963 AA	Policy Analyst	33	9	1.00	\$7,965	24.00	\$191,160
0000190	LMM	L9983 AA	Caucus Administrator	27	9	1.00	\$5,954	24.00	\$142,896
0000193	LSMS	L9902 AA	Administrative Secretary	17	9	1.00	\$3,780	24.00	\$90,720
0000449	LSMS	L9917 AA	Clerical Assistant	13	9	1.00	\$3,112	24.00	\$74,688
	Position Count			5					
	FTE			5.00					

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: Chief Clerk of the House
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$712,480	\$739,505	\$853,131	\$0	\$853,131	\$0
Other Payroll Expenses (OPE)	315,914	407,439	542,418	(30,718)	511,700	0
Total Personal Services	1,028,394	1,146,944	1,395,549	(30,718)	1,364,831	0
Services & Supplies						
4125 Out of State Travel	1,201	0	0	0	0	0
4150 Employee Training	1,008	7,768	7,954	0	7,954	0
4175 Office Expenses	82,865	185,508	262,055	0	262,055	0
4200 Telecommunications	10,009	16,891	17,296	0	17,296	0
4250 Data Processing	974	0	0	0	0	0
4300 Professional Services	27,513	4,114	4,229	0	4,229	0
4400 Dues and Subscriptions	1,597	0	0	0	0	0
4650 Other Services & Supplies	14,908	0	0	0	0	0
4700 Expendable Property	31,008	0	0	0	0	0
4715 IT Expendable Property	38,837	0	0	0	0	0
Total Services & Supplies	209,920	214,281	291,534	0	291,534	0
Capital Outlay						
5200 Technical Equipment	74,070	0	0	0	0	0
Total Capital Outlay	74,070	0	0	0	0	0
Total Expenditures	\$1,312,384	\$1,361,225	\$1,687,083	(\$30,718)	\$1,656,365	\$0
POS	25	13	13	0	13	0
FTE	8.65	8.14	8.14	0.00	8.14	0.00

Budget Narrative

**Legislative Assembly
 2013-15 GOVERNOR'S BUDGET
 Position Listing
 Program: Chief Clerk of the House**

Position Number	Class	Comp	Description	Salary		FTE	Budget Rate	Months	General Fund Salary
				Range	Step				
0000255	LMM	L9984 AA	Chief Clerk	38X	9	1.00	\$10,147	24.00	\$243,528
0000256	LMM	L9948 AA	Assistant Chief Clerk	25	9	1.00	\$5,403	24.00	\$129,672
0000257	LSMS	L9909 AA	Executive Support Specialist 2	20	7	1.00	\$3,969	24.00	\$95,256
0000634	LAMA	L9909 AA	Calendar Composer	20	5	1.00	\$3,590	24.00	\$86,160
0000635	LAMA	L9909 AA	House Journal Editor	20	6	1.00	\$3,780	24.00	\$90,720
0000660	LAMA	L9909 AA	Distribution Manager	20	2	1.00	\$3,112	24.00	\$74,688
0000639	LAMA	L9949 AA	Sergeant-at-Arms	19	4	0.38	\$3,273	9.00	\$29,457
0000637	LAMA	L9903 AA	House Reading Clerk	18	2	0.25	\$2,830	6.00	\$16,980
0000642	LAMA	L9900 AA	Assistant Sergeant-at-Arms	15	2	0.33	\$2,494	8.00	\$19,952
0000643	LAMA	L9900 AA	Assistant Sergeant-at-Arms	15	2	0.31	\$2,494	7.50	\$18,705
0000640	LAMA	L9917 AA	Receptionist	13	2	0.29	\$2,318	7.00	\$16,226
0000647	LAMA	L9904 AA	Doorkeeper/Page	11	2	0.29	\$2,149	7.00	\$15,043
0000648	LAMA	L9904 AA	Doorkeeper/Page	11	5	0.29	\$2,392	7.00	\$16,744
Position Count			13						
FTE			8.14						

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: Chief Clerk
Funding Source: Other Funds

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Services & Supplies						
4175 Office Expenses	\$0	\$95,287	\$97,574	\$0	\$97,574	\$0
Total Services & Supplies	0	95,287	97,574	0	97,574	0
Total Expenditures	\$0	\$95,287	\$97,574	\$0	\$97,574	\$0

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: House Lounge
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Request Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$20,426	\$0	\$0	\$0	\$0	\$0
Other Payroll Expenses (OPE)	6,323	0	0	0	0	0
Total Personal Services	26,749	0	0	0	0	0
Services & Supplies						
4175 Office Expenses	176	0	0	0	0	0
4400 Dues and Subscriptions	106	0	0	0	0	0
Total Services & Supplies	282	0	0	0	0	0
Total Expenditures	\$27,031	\$0	\$0	\$0	\$0	\$0
POS	1	0	0	0	0	0
FTE	0.30	0.00	0.00	0.00	0.00	0.00

Budget Narrative

Legislative Assembly

2013-2015 GOVERNOR'S BUDGET

Program: House Lounge

Funding Source: Limited / Non-limited Other Funds

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Request Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0
Other Payroll Expenses (OPE)	0	0	0	0	0	0
Total Personal Services - Nonlimited	0	0	0	0	0	0
Services & Supplies						
4650 Other Services & Supplies	61	0	0	0	0	0
4500 Food and Kitchen Supplies	59,450	0	0	0	0	0
Total Services & Supplies - Limited	59,511	0	0	0	0	0
Total Expenditures	\$59,511	\$0	\$0	\$0	\$0	\$0
POS	1	0	0	0	0	0
FTE	0.30	0.00	0.00	0.00	0.00	0.00

NOTE: Budget moved to Assembly-Biennial program unit in 2011-13.

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: House Incidental Expenses
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Services & Supplies						
4650 Other Services & Supplies	\$203	\$3,157	\$3,233	\$0	\$3,233	\$0
Total Services & Supplies	203	3,157	3,233	0	3,233	0
Total Expenditures	\$203	\$3,157	\$3,233	\$0	\$3,233	\$0

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: House Post Session
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Request Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$62,693	\$0	\$0	\$0	\$0	\$0
Other Payroll Expenses (OPE)	33,796	0	0	0	0	0
Total Personal Services	96,489	0	0	0	0	0
Services & Supplies						
4175 Office Expenses	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Total Expenditures	\$96,489	\$0	\$0	\$0	\$0	\$0
POS	0	0	0	0	0	0
FTE	0.72	0.00	0.00	0.00	0.00	0.00

INSERT TAB: ASSEMBLY-BIENNIAL

Budget Narrative

Assembly-Biennial

Program Description

This program unit contains funding for activities of the legislature as a Joint Assembly, and expenditures for the general operation of the Legislative Assembly. The following program areas categorize this budget:

- Assembly General
- Joint Interim Committee Pool
- Assembly Post Session
- Member's Lounge
- New Member Transition Account

The Assembly General budget contains funding for unemployment assessments, telecommunications, State Government Service Charges, membership dues for the National Conference of State Legislatures and the Council of State Governments, and printing costs for publishing the legislative schedule and index. The Joint Interim Committee budget funds member per diem, mileage, and the associated OPE costs for attendance at interim committee meetings. Post Session funds printing and other costs associated with preparing official records at the close of a regular session.

The Member's Lounge program provides funding for staff and food purchases to operate the lounge. Revenue, in the form of fees from legislators who join the lounge, provides the funding for the food costs. The New Member Transition Account provides 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.

Other funds revenue, subject to expenditure limitation, is estimated to be \$102,776. The revenues are reimbursements from other legislative agencies for per diem payments processed on their behalf, and member lounge fees for the personal services portion of the lounge operations.

Non-limited other funds are estimated at \$97,000. This fund is for the operation of the members' lounge. The lounge is in operation only during session and the sole source of this revenue is the members' weekly contribution to food costs.

Budget Narrative

Assembly-Biennial

Essential Package: 010 Non-PICS Psnl Svc / Vacancy Factor

Package Description

This package represents the change in the pension bond contribute rate and mass transit for 2013-15. The standard inflationary rate of 2.4 percent was applied to Unemployment Assessments. Other OPE is the manual calculation of social security taxes on per diem. The total General Fund increase is \$40,643, Other Funds increased \$205.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Assembly Biennial
Cross Reference Number: 15500-006-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	40,643	-	-	-	-	-	40,643
Total Revenues	\$40,643	-	-	-	-	-	\$40,643
Personal Services							
Pension Obligation Bond	(408)	-	148	-	-	-	(260)
Unemployment Assessments	4,769	-	-	-	-	-	4,769
Mass Transit Tax	(75)	-	(1)	-	-	-	(76)
Other OPE	36,357	-	58	-	-	-	36,415
Total Personal Services	\$40,643	-	\$205	-	-	-	\$40,848
Total Expenditures							
Total Expenditures	40,643	-	205	-	-	-	40,848
Total Expenditures	\$40,643	-	\$205	-	-	-	\$40,848
Ending Balance							
Ending Balance	-	-	(205)	-	-	-	(205)
Total Ending Balance	-	-	(\$205)	-	-	-	(\$205)

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2013-15 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Assembly-Biennial

Essential Package: 031 Standard Inflation

Package Description

The Cost of Goods and Services increase totals \$42,232 General Fund and \$3,248 Other Funds. The standard inflation factor of 2.4 percent was applied to Services & Supplies. State Government Services Charges increased \$74,054 from 2011-13 according to the State Price List.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 031 - Standard Inflation

Cross Reference Name: Assembly Biennial
Cross Reference Number: 15500-006-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	116,277	-	-	-	-	-	116,277
Total Revenues	\$116,277	-	-	-	-	-	\$116,277
Services & Supplies							
Instate Travel	16,538	-	1,055	-	-	-	17,593
Office Expenses	11,296	-	-	-	-	-	11,296
Telecommunications	1,563	-	-	-	-	-	1,563
State Gov. Service Charges	74,045	-	-	-	-	-	74,045
Data Processing	2,068	-	-	-	-	-	2,068
Food and Kitchen Supplies	-	-	-	-	2,193	-	2,193
Other Services and Supplies	10,767	-	-	-	-	-	10,767
Total Services & Supplies	\$116,277	-	\$1,055	-	\$2,193	-	\$119,525
Total Expenditures							
Total Expenditures	116,277	-	1,055	-	2,193	-	119,525
Total Expenditures	\$116,277	-	\$1,055	-	\$2,193	-	\$119,525
Ending Balance							
Ending Balance	-	-	(1,055)	-	(2,193)	-	(3,248)
Total Ending Balance	-	-	(\$1,055)	-	(\$2,193)	-	(\$3,248)

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Assembly-Biennial

Policy Package: 092 PERS Taxation Policy

Package Description

The Governor's budget added package 092, the PERS Taxation Policy, which supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate. The Personal Services decrease totals \$142 General Fund and \$115 Other Funds.

Budget Narrative

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Assembly Biennial
Cross Reference Number: 15500-006-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(142)	-	-	-	-	-	(142)
Total Revenues	(\$142)	-	-	-	-	-	(\$142)
Personal Services							
PERS Policy Adjustment	(142)	-	(115)	-	-	-	(257)
Total Personal Services	(\$142)	-	(\$115)	-	-	-	(\$257)
Total Expenditures							
Total Expenditures	(142)	-	(115)	-	-	-	(257)
Total Expenditures	(\$142)	-	(\$115)	-	-	-	(\$257)
Ending Balance							
Ending Balance	-	-	115	-	-	-	115
Total Ending Balance	-	-	\$115	-	-	-	\$115

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2013-15 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

Assembly-Biennial

Policy Package: 093 Other PERS Adjustments

Package Description

The Governor's budget added package 093, Other PERS Adjustments, which supports policy changes that reduce the PERS employer rate by approximately 320 basis points. The Personal Services decrease totals \$1,136 General Fund and \$923 Other Funds.

Budget Narrative

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

Legislative Assembly 2013-15 Biennium						Agency Number: 15500 Cross Reference Number: 15500-006-03-00-00000
Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Sales Income	-	55,309	55,309	55,309	55,309	-
Other Revenues	32,910	46,136	46,136	47,467	47,467	-
Total Other Funds	\$32,910	\$101,445	\$101,445	\$102,776	\$102,776	-
Nonlimited Other Funds						
Sales Income	-	97,000	97,000	97,000	97,000	-
Total Nonlimited Other Funds	-	\$97,000	\$97,000	\$97,000	\$97,000	-

Agency Request 2013-15 Biennium
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 Legislatively Adopted Detail of LF, OF, and FF Revenues - BPR012

Budget Narrative

Legislative Assembly

Agency Number: 15500

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

Version: Y - 01 - Governor's Rec. Budget
 Cross Reference Number: 15500-006-03-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	184,655	276,823	277,268	278,858	278,624	-
Other Funds	2,016	57,725	57,725	62,645	62,455	-
All Funds	186,671	334,548	334,993	341,503	341,079	-
SERVICES & SUPPLIES						
General Fund	1,464,438	1,765,735	2,176,030	2,176,030	2,176,030	-
Other Funds	30,672	43,938	43,938	43,938	43,938	-
All Funds	1,495,110	1,809,673	2,219,968	2,219,968	2,219,968	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	1,649,093	2,042,558	2,453,298	2,454,888	2,454,654	-
Other Funds	32,688	101,663	101,663	106,583	106,393	-
All Funds	1,681,781	2,144,221	2,554,961	2,561,471	2,561,047	-
AUTHORIZED POSITIONS	-	4	4	4	4	-
AUTHORIZED FTE	-	1.08	1.08	1.08	1.08	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	40,643	40,643	-
Other Funds	-	-	-	205	205	-
All Funds	-	-	-	40,848	40,848	-

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 2013-15 Biennium

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 Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Assembly

Agency Number: 15500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Assembly Biennial**

**Version: Y - 01 - Governor's Rec. Budget
Cross Reference Number: 15500-006-03-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	1.08	1.08	1.08	1.08	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: Assembly General
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
Unemployment Compensation	\$178,967	\$198,720	\$203,489	\$0	\$203,489	\$0
Total Personal Services	178,967	198,720	203,489	0	203,489	0
Services & Supplies						
4175 Office Expenses	37,792	436,066	446,531	0	446,531	0
4200 Telecommunications	27,938	64,806	66,361	0	66,361	0
4225 State Gov Service Charges	497,637	416,388	490,433	0	490,433	0
4250 Data Processing	0	86,168	88,236	0	88,236	0
4325 Attorney General	1,439	0	0	0	0	0
4650 Other Services & Supplies	653,589	448,615	459,382	0	459,382	0
Total Services & Supplies	1,218,395	1,452,043	1,550,943	0	1,550,943	0
Total Expenditures	\$1,397,362	\$1,650,763	\$1,754,432	\$0	\$1,754,432	\$0

Budget Narrative

Legislative Assembly

2013-2015 GOVERNOR'S BUDGET

Program: Assembly General - Member Lounges

Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$0	\$47,902	\$35,484	\$0	\$35,484	\$0
Other Payroll Expenses (OPE)	0	20,290	33,581	(1,278)	32,303	0
Total Personal Services	0	68,192	69,065	(1,278)	67,787	0
Services & Supplies						
4175 Office Expenses	0	5,047	5,169	0	5,169	0
4200 Telecommunications	0	316	324	0	324	0
Total Services & Supplies	0	5,363	5,493	0	5,493	0
Total Expenditures	\$0	\$73,555	\$74,558	(\$1,278)	\$73,280	\$0
POS	0	2	2	0	2	0
FTE	0.00	0.54	0.54	0.00	0.54	0.00

Budget Narrative

Legislative Assembly
2013-15 GOVERNOR'S BUDGET
Position Listing
Program: Assembly General - Members Lounge (GENERAL FUND)

Position Number	Class Comp	Description	Salary		FTE	Budget	Months	General Fund
			Range	Step		Rate		Salary
0000399	LAMA L9989 AA	Senate Lounge Attendant/Cook	15	2	0.25	\$2,494	5.90	\$14,715
0000657	LAMA L9987 AA	House Lounge Attendant/Cook	19	2	0.29	\$2,967	7.00	\$20,769
	Position Count	2						
	FTE	0.54						

Budget Narrative

Legislative Assembly

2013-2015 GOVERNOR'S BUDGET

Program: Assembly General - Member Lounges

Funding Source: Limited / Non-Limited Other Funds

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services - Limited						
3110 Salaries & Wages	\$0	\$29,046	\$28,833	\$0	\$28,833	\$0
Other Payroll Expenses (OPE)	0	26,263	31,353	(1,038)	30,315	0
Total Personal Services	0	55,309	60,186	(1,038)	59,148	0
Services & Supplies - Non-Limited						
4500 Food and Kitchen Supplies	0	91,360	93,553	0	93,553	0
Total Services & Supplies	0	91,360	93,553	0	93,553	0
Total Expenditures	\$0	\$146,669	\$153,739	(\$1,038)	\$152,701	\$0
POS	0	2	2	0	2	0
FTE	0.00	0.54	0.54	0.00	0.54	0.00

Budget Narrative

Legislative Assembly
2013-15 GOVERNOR'S BUDGET
Position Listing
Program: Assembly General - Members Lounge (OTHER FUNDS)

Position Number	Class Comp	Description	Salary		FTE	Budget Rate	Months	Other Funds Salary
			Range	Step				
0000400	LAMA L9988 AA	Senate Assistant Lounge Attendant	8	2	0.25	\$1,928	5.90	\$11,375
0000658	LAMA L9989 AA	House Assistant Lounge Attendant	15	2	0.29	\$2,494	7.00	\$17,458
	Position Count							2
	FTE							0.54

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: Joint Committee Pool
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
3110 Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0
Other Payroll Expenses (OPE)	14,497	10,356	46,713	0	46,713	0
Total Personal Services	14,497	10,356	46,713	0	46,713	0
Services & Supplies						
4100 Instate Travel	221,413	689,085	705,623	0	705,623	0
Total Services & Supplies	221,413	689,085	705,623	0	705,623	0
Total Expenditures	\$235,910	\$699,441	\$752,336	\$0	\$752,336	\$0

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: Joint Committee Pool
Funding Source: Other Funds

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Personal Services						
Other Payroll Expenses (OPE)	\$2,016	\$2,416	\$2,474	\$0	\$2,474	\$0
Total Personal Services	2,016	2,416	2,474	0	2,474	0
Services & Supplies						
4100 Instate Travel	30,450	43,938	44,993	0	44,993	0
Total Services & Supplies	30,450	43,938	44,993	0	44,993	0
Total Expenditures	\$32,466	\$46,354	\$47,467	\$0	\$47,467	\$0

Budget Narrative

Legislative Assembly
2013-2015 GOVERNOR'S BUDGET
Program: Assembly Post Session
Funding Source: General Fund

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Current Service Level Budget	2013-2015 Policy Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
Services & Supplies						
4175 Office Expenses	\$24,630	\$29,539	\$30,248	\$0	\$30,248	\$0
Total Services & Supplies	24,630	29,539	30,248	0	30,248	0
Total Expenditures	\$24,630	\$29,539	\$30,248	\$0	\$30,248	\$0

Budget Narrative

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INSERT TAB: SPECIAL REPORTS



Budget Narrative

Equal Employment Opportunity Report

The Legislative Assembly encourages and promotes equal employment opportunity efforts. Responsibility for the success of a diverse workforce is the responsibility of management staff.

The Legislative Assembly supports Legislative Branch policies that (1) required the appointing authority to assure that equal employment opportunity concepts are applied to recruitment, promotion, and selection procedures; (2) requires management staff to assure that the intent, as well as the stated requirements of the policy, are implemented in all employee relationships and personnel practices; (3) required management staff to be evaluated on effectiveness in achieving affirmative action goals; and (4) required every employee to create a job environment that is conducive to nondiscrimination policies and free of any form of discriminatory harassment.

The 2013-2015 ongoing goals for the Legislative Assembly are (1) continue to promote a positive and welcoming climate within the agency concerning diversity; (2) increase diverse work force representation within the agency by expanding diversity recruiting efforts; (3) identify individual program goals and increase representation of protected class individuals in all salary ranges; (4) ensure that information related to diversity is disseminated to all legislative employees; and (5) evaluate management employees on achieving diversity objectives and promoting a discrimination/harassment free workplace.

Budget Narrative

2012 Work Force Analysis by Salary Range

Salary Range	Total Employees	MALE								FEMALE							
		Total	White	Black	Hispanic	Pac Is Asian	Alk Nat Am Ind	Unknown	Disabled	Total	White	Black	Hispanic	Pac Is Asian	Alk Nat Am Ind	Unknown	Disabled
00-06	90	64	42	1				21		26	17	1				8	
07-13	1	1	1														
14-16	0																
17-18	133	32	25		2	1		4		101	69	2	1	1	1	27	
19-21	5	2	2						1	3	3						
22-24	1	1						1									
25-30	17	11	7					4		6	4			1		1	
31+	10	3	3							7	6					1	
TOTALS	257	114	80	1	2	1	0	30	1	143	99	3	1	2	1	37	0