

STATE OF OREGON  
LEGISLATIVE ASSEMBLY



2015-17  
GOVERNOR'S BUDGET

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**Legislative Assembly**  
**2015-2017 GOVERNOR'S BUDGET**  
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77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2014 Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5201-A

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

JOINT COMMITTEE ON WAYS AND MEANS

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

**Vote:** 21 – 5 – 0

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Hanna, Freeman, McLane, Richardson

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Winters

Nays: Whitsett

Exc:

**Prepared By:** Linda Ames and Laurie Byerly, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

**Meeting Date:** March 6, 2014

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Agency

Various Agencies

Emergency Board

Biennium

2013-15

	2013-15 Legislatively Approved Level <sup>(2)</sup>	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			SS Change	% Change
<b><u>Commission on Judicial Fitness and Disability</u></b>				
General Fund	\$ 193,140	\$ 197,316	\$ 4,176	2.2%
<b><u>Public Defense Services Commission</u></b>				
General Fund	\$ 244,280,071	\$ 249,451,095	\$ 5,171,024	2.1%
Other Funds	\$ 4,467,042	\$ 4,474,644	\$ 7,602	0.2%
<b><u>LEGISLATIVE BRANCH</u></b>				
<b><u>Legislative Administration Committee</u></b>				
General Fund	\$ 33,376,264	\$ 33,937,491	\$ 561,227	1.7%
Other Funds	\$ 37,920,316	\$ 37,929,526	\$ 9,210	0.0%
<b><u>Legislative Assembly</u></b>				
General Fund	\$ 38,039,318	\$ 38,204,763	\$ 165,445	0.4%
Other Funds	\$ 277,937	\$ 278,847	\$ 910	0.3%
<b><u>Commission on Indian Services</u></b>				
General Fund	\$ 444,063	\$ 450,369	\$ 6,306	1.4%
<b><u>Legislative Counsel</u></b>				
General Fund	\$ 9,784,658	\$ 9,952,041	\$ 167,383	1.7%
Other Funds	\$ 1,658,313	\$ 1,681,068	\$ 22,755	1.4%
<b><u>Legislative Fiscal Office</u></b>				
General Fund	\$ 3,610,997	\$ 3,558,397	\$ (52,600)	-1.5%
Other Funds	\$ 3,000,000	\$ 3,179,547	\$ 179,547	6.0%
<b><u>Legislative Revenue Office</u></b>				
General Fund	\$ 2,711,399	\$ 2,769,184	\$ 57,785	2.1%
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>Department of Agriculture</u></b>				
General Fund	\$ 18,720,616	\$ 19,460,351	\$ 739,735	4.0%
Lottery Funds	\$ 6,333,815	\$ 6,473,272	\$ 139,457	2.2%
Other Funds	\$ 53,980,931	\$ 55,589,067	\$ 1,608,136	3.0%
Federal Funds	\$ 15,168,522	\$ 15,320,730	\$ 152,208	1.0%

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the February 2014 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by one-time savings identified in several agencies, as well as a transfer from Secretary of State's Corporate Division as authorized in House Bill 4157.

## **Summary of Capital Construction Subcommittee Action**

House Bill 5201 is the omnibus budget reconciliation bill for the 2014 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2013 session. The Subcommittee approved House Bill 5201 with amendments to reflect budget adjustments as described below.

### **Statewide Adjustments**

#### **EMPLOYEE COMPENSATION DISTRIBUTION**

The Subcommittee approved allocating \$86.5 million General Fund to state agencies for employee compensation. This amount is 100% of the General Fund special purpose appropriation to the Emergency Board, made by House Bill 5008 (2013) for employee compensation. Also approved were associated expenditure limitation increases of \$2.6 million Lottery Funds, \$84.7 million Other Funds, and \$44.2 million Federal Funds. The General Fund component is expected to cover about 90% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at the full cost estimate level.

Section 105 of the budget bill reflects the employee compensation amounts approved for each agency; adjustments for agencies are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

#### **2% HOLDBACK**

House Bill 5008 (2013) included a 2% supplemental ending balance holdback that was primarily applied to General Fund, and excluded debt service as well as selected programs. Agencies' 2013-15 legislatively adopted budgets were reduced by these amounts. With the current statewide economic conditions and revenue forecast, these budget reductions are being partially restored. Generally, 25% of the holdback is being restored to each affected agency, although there are a number of exceptions. Restorations include a total of \$68.3 million General Fund and \$0.3 million Lottery Funds. Section 104 of the budget bill reflects the restoration amounts for each agency. More detail is available in the narrative for each affected agency; agencies without General Fund or Lottery Funds in their budgets were not affected.

#### **PACKAGE 091**

Package 091 Statewide Administrative Savings is another 2013-15 adjustment affecting most agency budgets and captured in agency budget bills. The 2013 Legislature approved this package of \$62.0 million total funds in permanent reductions as a placeholder for administrative efficiencies.



The placeholder, which carried forward from the Governor's budget, was simply a pro rata calculation across personal services and services and supplies expenditures in administrative budget structures. The Department of Administrative Services (DAS) committed to work out reduction details with agencies and report to the Joint Committee on Ways and Means during the 2014 session. The areas targeted for reduction were finance, information technology, human resources, accounting, payroll, and procurement expenditures.

The legislative expectation was that DAS would present a statewide plan identifying specific efficiencies and realigning placeholder reductions, if needed. However, DAS did not come forward with a plan, but instead reported that efforts to realize the savings in Package 091 met with unexpected challenges. These include actual savings taking longer than one biennium to materialize and some ideas requiring up front investments that would offset any near term savings. Since DAS failed to deliver a plan, the Legislative Fiscal Office worked with state agencies and their DAS budget analysts to replace placeholders with specific reduction actions. For some agencies, the updated Package 091 will deviate from placeholder expenditure categories or appropriations; these changes are described in the individual agency narratives. Agency narratives, where applicable, will also identify position count and full-time equivalent (FTE) decreases.

### **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. As part of the 2013-15 biennium statewide rebalance plan, House Bill 5201 adjusts the Emergency Board's special purpose appropriations as described below:

- Eliminates a special purpose appropriation for state agencies of \$86.5 million, with corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Eliminates a special purpose appropriation for state agencies of \$12.9 million, with corresponding General Fund appropriations to the Department of Human Services (\$11,038,678) and the Oregon Health Authority (\$1,861,322) for compensation changes for home health care workers who are not state employees.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$4.6 million, with a General Fund appropriation of \$4.4 million to ODE for assessments including those assessments required under the federal Elementary and Secondary Act and linked to Common Core Standards.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$1,789,557, with a corresponding General Fund appropriation to the ODE for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services at the local level.
- Eliminates multiple special purpose appropriations for the Housing and Community Services Department totaling \$9,215,066, with a General Fund appropriation of \$8,540,066 to the Housing and Community Services Department for second year operations, and an appropriation of \$225,000 to the agency for one-time supplemental funding to the Oregon Hunger Response Fund for fiscal year 2014.
- Eliminates a special purpose appropriation for the Oregon Health Authority of \$3.3 million, with a General Fund appropriation of \$2,942,895 to the Oregon Health Authority for adult residential rate increases within the alcohol and drug system.

costs. These costs vary with the amount of debt successfully collected. The special purpose appropriation serves as a set aside to provide additional funding if debt collection levels are high enough to make to the funds necessary. The Subcommittee also approved a \$1,300,000 General Fund special purpose appropriation to the Emergency Board for Operations support. The Department may request funds to finance one-time operations investments and service increases.

The Subcommittee reduced the General Fund appropriation for Judicial compensation by \$108,823, and the General Fund appropriation for Debt service by \$144,201. The Judicial Department carries forward any General Fund appropriations from the prior biennium that remain unspent. Carry-forwards in these two areas were larger than anticipated when the budget was approved in the 2013 session, resulting in funding levels that are higher than needed to fund program costs. The two General Fund appropriation reductions reduce support to the levels needed, and will not require any reduction in judicial compensation or debt service payments. The Subcommittee also approved a one-time \$50,000 General Fund appropriation for transfer to the Douglas County court facilities security account, to assist the county in providing needed security protection at the county courthouse. This appropriation will be phased out in the development of the Department's 2015-17 biennium current service level.

Finally, the Subcommittee approved a \$2,565,968 Other Funds expenditure limitation increase for grant-funded programs. The expenditure limitation increase will accommodate expenditure of both currently awarded grants, and of projected renewals of expiring grants at current levels, that support drug and specialty courts, pretrial release programs, and other initiatives. The grant funds are provided by the Criminal Justice Commission and non-state sources.

#### **Public Defense Services Commission**

The Subcommittee increased General Fund appropriations by \$4,868,381 to restore most of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a 75% restoration to the Appellate Division; 50% restoration to the Contract and Business Services Division; and a full restoration to Professional Services, the portion of the agency's General Fund that finances the Commission's purchases of trial-level public defense services provided by independent contractors and hourly-paid private sector attorneys.

The Subcommittee also increased the General Fund appropriation to the Contract and Business Services Division by \$48,631, to correct the support level for state government services charges in the agency budget. An error in the 2013-15 biennium Governor's recommended budget underfunded support for charges for payroll services.

#### **LEGISLATIVE BRANCH**

The Legislative Branch retains its General Fund reversions from the previous biennium. The legislatively adopted budget included anticipated reversions but adjustments are now needed after the actual amounts are known. The following adjustments are included in the bill:

- The Legislative Administration Committee is increased by \$251,000.
- The Legislative Assembly (Biennial Offices) is decreased by \$251,000.
- The Legislative Assembly (Members – Interim) is increased by \$275,000.
- The Legislative Assembly (Members – Session) is decreased by \$275,000.

- The Legislative Revenue Office is increased by \$13,000.
- The Legislative Fiscal Office is decreased by \$13,000.

The bill includes a restoration of 25% of the 2% supplemental ending balance holdback for all of the Legislative Branch agencies.

## **NATURAL RESOURCES**

### **Department of Agriculture**

The Subcommittee approved a one-time \$125,000 General Fund appropriation for use by Portland State University's Consensus Center to support a balanced task force to begin examining labeling requirements, liability, compensation, budgetary requirements and any other areas relating to genetically engineered agricultural products and recommend if new authorities or statutory changes are needed. The Subcommittee also approved a one-time \$65,000 General Fund appropriation to pay the costs necessary to establish administrative rules and put the program processes in place to be able to issue licenses and permits for industrial hemp production.

Other Funds expenditure limitation was increased by \$430,590 for the food safety program. These funds will be used to hire three new inspector positions (1.75 FTE), which will allow the Department to conduct food safety inspections of facilities on a shorter interval than is currently possible.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$96,102 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the Other Funds reductions from administrative support services to agency programs.

### **Columbia River Gorge Commission**

The Subcommittee restored the full 2% supplemental ending balance holdback of \$17,820 General Fund for the Columbia River Gorge Commission. This action brings the Commission's 2013-15 budget back to parity with the budget adopted by the State of Washington for the agency.

### **Department of Energy**

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a part time Office Specialist 1 position (0.63 FTE) and reducing FTE on an Accounting Technician 3 position (-0.58 FTE).

House Bill 5201 includes a net of \$276,190 in additional Other Funds expenditure limitation, to facilitate the expenditure of lottery bond proceeds totaling \$10,152,380. Ten million dollars is intended to be deposited into the Jobs and Energy and Schools Fund and granted by the Oregon Department of Energy to Clean Energy Works Oregon, which will utilize the funding to facilitate the delivery of energy efficiency projects; \$152,380 is for bond-related costs.

77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2013 Session  
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5021-A

Carrier – House: Rep. Smith  
Carrier – Senate: Sen. Steiner Hayward

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

Vote: 26 – 0 – 0

House

Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays:

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 28, 2013

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Agency

Legislative Agencies

Biennium  
2013-15

**Budget Summary\***

	2011-13 Legislatively Approved Budget <sup>(1)</sup>	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
<b><u>Legislative Assembly</u></b>					
General Fund	\$ 37,132,538	\$ 41,108,099	\$ 39,084,393	\$ 1,951,855	5.3%
Other Funds	\$ 268,970	\$ 278,975	\$ 277,937	\$ 8,967	3.3%
Other Funds Nonlimited	\$ 91,360	\$ 93,553	\$ 93,553	\$ 2,193	2.4%
<b>Total</b>	<b>\$ 37,492,868</b>	<b>\$ 41,480,627</b>	<b>\$ 39,455,883</b>	<b>\$ 1,963,015</b>	<b>5.2%</b>
<b><u>Legislative Administration Committee</u></b>					
General Fund	\$ 21,980,758	\$ 26,031,648	\$ 26,666,732	\$ 4,685,974	21.3%
General Fund Debt Service	\$ 6,768,675	\$ 6,016,575	\$ 6,016,575	\$ (752,100)	-11.1%
Other Funds	\$ 4,108,685	\$ 2,607,029	\$ 2,805,316	\$ (1,303,369)	-31.7%
Other Funds Nonlimited	\$ 597,932	\$ 597,932	\$ 597,932	\$ 0	0.0%
<b>Total</b>	<b>\$ 33,456,050</b>	<b>\$ 35,253,184</b>	<b>\$ 36,086,555</b>	<b>\$ 2,630,505</b>	<b>7.9%</b>
<b><u>Legislative Counsel Committee</u></b>					
General Fund	\$ 8,528,744	\$ 10,086,943	\$ 10,008,614	\$ 1,479,870	17.4%
Other Funds	\$ 1,311,425	\$ 1,690,671	\$ 1,658,313	\$ 346,888	26.5%
Other Funds Nonlimited	\$ 780,711	\$ 562,803	\$ 562,803	\$ (217,908)	-27.9%
<b>Total</b>	<b>\$ 10,620,880</b>	<b>\$ 12,340,417</b>	<b>\$ 12,229,730</b>	<b>\$ 1,608,850</b>	<b>15.1%</b>
<b><u>Legislative Fiscal Officer</u></b>					
General Fund	\$ 5,871,135	\$ 6,798,857	\$ 3,694,431	\$ (2,176,704)	-37.1%
Other Funds	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	100.0%
<b>Total</b>	<b>\$ 5,871,135</b>	<b>\$ 6,798,857</b>	<b>\$ 6,694,431</b>	<b>\$ 823,296</b>	<b>14.0%</b>
<b><u>Legislative Revenue Officer</u></b>					
General Fund	\$ 1,996,569	\$ 2,372,109	\$ 2,569,962	\$ 573,393	28.7%
<b>Total</b>	<b>\$ 1,996,569</b>	<b>\$ 2,372,109</b>	<b>\$ 2,569,962</b>	<b>\$ 573,393</b>	<b>28.7%</b>
<b><u>Legislative Commission on Indian Services</u></b>					
General Fund	\$ 414,602	\$ 468,835	\$ 459,293	\$ 44,691	10.8%
Other Funds	\$ 6,431	\$ 6,586	\$ 6,586	\$ 155	2.4%
<b>Total</b>	<b>\$ 421,033</b>	<b>\$ 475,421</b>	<b>\$ 465,879</b>	<b>\$ 44,846</b>	<b>10.7%</b>

	2011-13 Legislatively Approved Budget <sup>(1)</sup>	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
<b><u>Position Summary</u></b>					
<b><u>Legislative Assembly</u></b>					
Authorized Positions	422	422	422	0	
Full-time Equivalent (FTE) positions	251.39	251.27	251.27	-0.12	
<b><u>Legislative Administration Committee</u></b>					
Authorized Positions	143	143	142	-1	
Full-time Equivalent (FTE) positions	100.79	100.86	100.65	-0.14	
<b><u>Legislative Counsel Committee</u></b>					
Authorized Positions	57	57	55	-2	
Full-time Equivalent (FTE) positions	45.28	45.28	45.60	0.32	
<b><u>Legislative Fiscal Officer</u></b>					
Authorized Positions	21	21	21	0	
Full-time Equivalent (FTE) positions	20.50	20.50	21.00	0.50	
<b><u>Legislative Revenue Officer</u></b>					
Authorized Positions	7	7	8	1	
Full-time Equivalent (FTE) positions	7.00	7.00	8.00	1.00	
<b><u>Legislative Commission on Indian Services</u></b>					
Authorized Positions	2	2	2	0	
Full-time Equivalent (FTE) positions	2.00	2.00	2.00	0.00	

<sup>(1)</sup> Includes adjustments through December 2012

\* 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 charging for the duplication of legislative materials and miscellaneous receipts. Non-limited Other Funds are from the use of House and Senate lounges by legislative members during session. The fund is used to pay for food in the member's lounges.
- **Legislative Administrative Committee:** Other Fund revenues subject to expenditure limitation come from rent of office space, parking fees and other items. Non-limited Other Funds are from the Capitol Gift Shop and the property and Surplus Stores account.
- **Legislative Counsel Committee:** Other Fund revenues are derived from the sale of Oregon Revised Statutes, session laws and other specialty legal publications.
- **Legislative Fiscal Officer:** In this budget the Subcommittee approved a fund shift of \$3.0 million from General Fund to Other Funds. The Other Funds are Central Government Service Charges that used to go to the General Fund.
- **Legislative Commission on Indian Services:** Other Fund revenues are from miscellaneous registration fees from the attendees at Commission-sponsored special meetings. These fees are usually expended on the costs associated with the events.

### **Summary of General Government Subcommittee Action**

House Bill 5021 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 into this appropriation bill.

The Subcommittee approved the total legislative branch budget of \$88,500,000 General Fund and \$97,502,440 total funds. General Fund is increased by 7.0 percent from the 2011-13 Legislatively Approved Budget. Total Funds are increased by 8.5 percent. The budget includes a total of 650 positions (428.52 FTE). Positions are decreased by 0.3 percent from the 2011-13 Legislatively Approved Budget while FTE is increased by 0.4 percent.

The Subcommittee approved the following actions for all legislative agencies:

- Package 092, PERS Tax Policy. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments. This package reflects the policy change in Senate Bill 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

#### Legislative Assembly

The Legislative Assembly budget includes expenses 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 \$39,084,393 General Fund, \$39,455,883 total funds and 251.27 FTE, increased from the 2011-13 Legislatively Approved Budget by 5.3 percent, 5.2 percent, and 0.0 percent respectively.

In addition to the statewide packages to capture savings from PERS reforms, the Subcommittee took the following actions:

- Approved a technical adjustment to fix changes associated with data processing and telecommunication charges.
- Approved a reduction for anticipated reversions that the branch will carry into the next biennium.
- Approved the elimination of inflation on the New Member Transition account.
- Approved an increase of \$4,530 General Fund to each member's interim account to reflect costs associated with the even-year legislative session.
- Approved an increase of \$35,000 General Fund to the Joint Interim Committee per diem pool.
- Approved \$50,000 General Fund for Senate and House Chamber Improvements.

#### Legislative Administration

The Legislative Administration Committee 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 Subcommittee recommended a total budget of \$32,683,307 General Fund, \$36,086,555 total funds and 100.65 FTE, increased from the 2011-13 Legislatively Approved Budget by 13.6 percent General Fund, 7.9 percent total funds, and a decrease of 0.1 percent on FTE.

In addition to the statewide packages to capture savings from PERS reforms, the Subcommittee took the following actions:

- Approved a technical adjustment to fix changes associated with data processing and telecommunication charges.
- Approved a reduction for anticipated reversions that the branch will carry into the next biennium.
- Approved a placeholder package for \$1.0 million General Fund for a new policy office. It is expected that a work group or task force will be created to make recommendations to legislative leadership before the 2014 session on the role and functions of the new office.
- Approved a net increase of \$140,815 General Fund for a new Legislative Recording and Streaming System. The cost is partially offset by the reduction of one session-only media specialist that will no longer be needed after the system is implemented.
- Approved \$553,707 General Fund for increased security presence in the Capitol, adding three retired troopers and an additional regular trooper, which will phase-in January 2014.
- Approved \$210,000 Other Funds for deferred maintenance projects including security camera upgrades, replacement of the parking garage gates, and the recoating of the House Wing roof.

#### 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 Subcommittee recommended a total budget of \$10,008,614 General Fund, \$12,229,730 total funds and 45.60 FTE, increased from the 2011-13 Legislatively Approved Budget by 17.4 percent, 15.1 percent, and 0.7 percent respectively.

In addition to the statewide packages to capture savings from PERS reforms, the Subcommittee took the following actions:

- Approved a technical adjustment to fix changes associated with data processing and telecommunication charges.
- Approved a reduction for anticipated reversions that the branch will carry into the next biennium.
- Approved \$192,971 General Fund for the reclassification of four session staff attorney positions to two continuing deputy positions.

#### 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 matters. It provides staff support for legislative information management and technology committees, including budget analysis and non-technical policy recommendations concerning state agency information systems projects. LFO also conducts reviews and performance audits of selected programs for the Joint Legislative Audit Committee.

The Subcommittee recommended a total budget of \$3,694,431 General Fund, \$6,694,431 total funds and 21.00 FTE, a change from the 2011-13 Legislatively Approved Budget of -37.1 percent, 14.0 percent, and 2.4 percent respectively.

In addition to the statewide packages to capture savings from PERS reforms, the Subcommittee took the following actions:

- Approved a technical adjustment to fix changes associated with data processing and telecommunication charges.
- Approved a reduction for anticipated reversions that the branch will carry into the next biennium.
- Approved a fund shift of \$3.0 million from General Fund to Other Funds. The Other Funds are Central Government Service Charges that used to go to the General Fund.
- Approved \$110,362 General Fund to increase a half-time Fiscal Analyst position to full-time.

#### 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. LRO writes revenue impact statements on all bills reaching the House or Senate floor that affect state or local revenue.

The Subcommittee recommended a total budget of \$2,569,962 General Fund and 8.00 FTE, increased from the 2011-13 Legislatively Approved Budget by 28.7 percent and 14.3 percent respectively.

In addition to the statewide packages to capture savings from PERS reforms, the Subcommittee took the following actions:

- Approved a technical adjustment to fix changes associated with data processing and telecommunication charges.
- Approved \$235,000 General Fund for a lead economist position associated with House Bill 2002. The bill requires LRO to issue a report detailing tax credits scheduled to expire in the next year.

### Commission on Indian Services

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

The Subcommittee recommended a total budget of \$459,293 General Fund, \$465,879 total funds, and 2.00 FTE, increased from the 2011-13 Legislatively Approved Budget by 10.8 percent, 10.7 percent, and 0.0 percent respectively.

The Subcommittee did not make any revisions to the budget beyond the statewide packages to capture savings from PERS reforms.

### Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5021-A

Legislative Agencies  
Dustin Ball – 503-378-3119

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 82,693,021	\$ 0	\$ 5,695,511	\$ 1,470,003	\$ 0	\$ 0	\$ 89,858,535	652	426.96
2013-15 ORBITS printed Current Service Level (CSL) *	\$ 92,883,066	\$ 0	\$ 4,583,261	\$ 1,254,288	\$ 0	\$ 0	\$ 98,720,615	652	426.91
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
<b><u>155 Legislative Assembly</u></b>									
<b><u>SCR 001-01 Senate Interim</u></b>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (11,835)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (11,835)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (94,570)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (94,570)	0	0.00
Package 810: LFO Analyst Adjustments									
Services & Supplies	\$ 135,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,900		
<b><u>SCR 001-02 House Interim</u></b>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (23,537)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (23,537)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (188,072)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (188,072)	0	0.00
Package 810: LFO Analyst Adjustments									
Services & Supplies	\$ 271,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 271,800		
<b><u>SCR 005-01 Senate Session</u></b>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (5,578)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (5,578)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (44,570)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (44,570)	0	0.00
<b><u>SCR 005-02 House Session</u></b>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (11,111)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (11,111)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (88,783)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (88,783)	0	0.00

HB 5021-A  
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SCR 006-01 Senate Biennial</u>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (12,563)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (12,563)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (100,388)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (100,388)	0	0.00
Package 810: LFO Analyst Adjustments									
Services & Supplies	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000		
<u>SCR 006-02 House Biennial</u>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (12,840)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (12,840)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (102,595)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (102,595)	0	0.00
Package 810: LFO Analyst Adjustments									
Services & Supplies	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000		
<u>SCR 006-03 Assembly Biennial</u>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (142)	\$ 0	\$ (115)	\$ 0	\$ 0	\$ 0	\$ (257)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (1,136)	\$ 0	\$ (923)	\$ 0	\$ 0	\$ 0	\$ (2,059)	0	0.00
Package 810: LFO Analyst Adjustments									
Services & Supplies	\$ 380,909	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 380,909		
<u>SCR 010-00 Reversions</u>									
Package 810: LFO Analyst Adjustments									
Personal Services	\$ (1,839,906)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,839,906)	0	0.00
Services & Supplies	\$ (324,689)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (324,689)		
<u>156 Legislative Administration</u>									
<u>SCR 001-01 Administration</u>									
Package 092: PERS Taxation Policy									
Personal Services	\$ (1,591)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,591)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 093: Other PERS Adjustments Personal Services	\$ (12,717)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(12,717)	0	0.00
<u>SCR 002-00 Committee Services</u>									
Package 092: PERS Taxation Policy Personal Services	\$ (20,441)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(20,441)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ (163,336)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(163,336)	0	0.00
Package 100: Legislative Policy Office Personal Services	\$ 965,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	965,000	0	0.00
Services & Supplies	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	35,000		
<u>SCR 003-00 Information Systems</u>									
Package 092: PERS Taxation Policy Personal Services	\$ (17,562)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(17,562)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ (140,332)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(140,332)	0	0.00
Package 810: LFO Analyst Adjustments Personal Services	\$ (22,255)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(22,255)	-1	-0.21
Services & Supplies	\$ 146,070	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	146,070		
Capital Outlay	\$ 17,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	17,000		
<u>SCR 004-01 Facility Services</u>									
Package 092: PERS Taxation Policy Personal Services	\$ (9,384)	\$ 0	\$ (1,303)	\$ 0	\$ 0	\$ 0	(10,687)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ (74,985)	\$ 0	\$ (10,410)	\$ 0	\$ 0	\$ 0	(85,395)	0	0.00
Package 810: LFO Analyst Adjustments Services & Supplies	\$ 0	\$ 0	\$ 210,000	\$ 0	\$ 0	\$ 0	210,000		
Special Payments	\$ 553,707	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	553,707		
<u>SCR 004-02 Employee Services</u>									
Package 092: PERS Taxation Policy Personal Services	\$ (2,954)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(2,954)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Package 093: Other PERS Adjustments</u> Personal Services	\$ (23,605)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(23,605)	0	0.00
<u>SCR 004-03 Financial Services</u>									
<u>Package 092: PERS Taxation Policy</u> Personal Services	\$ (2,077)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(2,077)	0	0.00
<u>Package 093: Other PERS Adjustments</u> Personal Services	\$ (16,599)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(16,599)	0	0.00
<u>Package 810: LFO Analyst Adjustments</u> Services & Supplies	\$ (123,855)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(123,855)		
<u>SCR 010-00 Reversions</u>									
<u>Package 810: LFO Analyst Adjustments</u> Personal Services	\$ (333,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(333,000)	0	0.00
Services & Supplies	\$ (117,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(117,000)		
<u>142 Legislative Counsel</u>									
<u>SCR 001-00 General Program</u>									
<u>Package 092: PERS Taxation Policy</u> Personal Services	\$ (24,596)	\$ 0	\$ (1,627)	\$ 0	\$ 0	\$ 0	(26,223)	0	0.00
<u>Package 093: Other PERS Adjustments</u> Personal Services	\$ (196,536)	\$ 0	\$ (13,003)	\$ 0	\$ 0	\$ 0	(209,539)	0	0.00
<u>Package 810: LFO Analyst Adjustments</u> Personal Services	\$ 99,481	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	99,481	-2	0.32
Services & Supplies	\$ 43,322	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	43,322		
<u>SCR 002-00 OES Publications</u>									
<u>Package 092: PERS Taxation Policy</u> Personal Services	\$ 0	\$ 0	\$ (1,972)	\$ 0	\$ 0	\$ 0	(1,972)	0	0.00
<u>Package 093: Other PERS Adjustments</u> Personal Services	\$ 0	\$ 0	\$ (15,756)	\$ 0	\$ 0	\$ 0	(15,756)	0	0.00
<u>145 Legislative Fiscal Officer</u>									
<u>SCR 001-00 General Program</u>									
<u>Package 092: PERS Taxation Policy</u> Personal Services	\$ (17,640)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(17,640)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 093: Other PERS Adjustments Personal Services	\$ (140,954)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (140,954)	0	0.00
Package 810: LFO Analyst Adjustments Personal Services	\$ (2,850,554)	\$ 0	\$ 2,865,403	\$ 0	\$ 0	\$ 0	\$ 14,849	0	0.50
Services & Supplies	\$ (95,276)	\$ 0	\$ 134,597	\$ 0	\$ 0	\$ 0	\$ 39,319		
<u>144 Legislative Revenue Officer</u>									
<u>SCR 001-00 Legislative Revenue Officer</u>									
Package 092: PERS Taxation Policy Personal Services	\$ (6,005)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (6,005)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ (47,981)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (47,981)	0	0.00
Package 810: LFO Analyst Adjustments Personal Services	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 210,000	1	1.00
Services & Supplies	\$ 41,839	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 41,839		
<u>425 Indian Services</u>									
<u>SCR 001-00 General Program</u>									
Package 092: PERS Taxation Policy Personal Services	\$ (1,061)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,061)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ (8,481)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (8,481)	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (4,383,066)</b>	<b>\$ 0</b>	<b>\$ 3,164,891</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (1,218,175)</b>	<b>-2</b>	<b>1.61</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 88,500,000</b>	<b>\$ 0</b>	<b>\$ 7,748,152</b>	<b>\$ 1,254,288</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 97,502,440</b>	<b>650</b>	<b>428.52</b>
% Change from 2011-13 Leg Approved Budget	7.0%	0.0%	36.0%	-14.7%	0.0%	0.0%	8.5%	-0.3%	0.4%
% Change from 2013-15 Current Service Level	-4.7%	0.0%	69.1%	0.0%	0.0%	0.0%	-1.2%	-0.3%	0.4%



77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2013 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5008-A

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

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

Vote: 22 – 2 – 2

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Freeman, Hanna

Exc: McLane, Richardson

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Linda Ames, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: July 8, 2013

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Agency

Emergency Board

Various Agencies

Biennium

2013-15

2011-13

**2013-15 Budget Summary\***

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 86,500,000	\$ 86,500,000
Home health care worker compensation	-	-	\$ 12,900,000	\$ 12,900,000
Oregon State Library	-	-	\$ 1,702,192	\$ 1,702,192
Department of Education - student assessments	-	-	\$ 4,600,000	\$ 4,600,000
Department of Education - youth development	-	-	\$ 1,789,557	\$ 1,789,557
Department of Housing and Community Development - Oregon Hunger Response Fund	-	-	\$ 225,000	\$ 225,000
Oregon Health Authority - A&D rate increases	-	-	\$ 3,300,000	\$ 3,300,000
Oregon Health Authority - Dental Pilots	-	-	\$ 100,000	\$ 100,000
<b><u>Various Agencies - Omnibus Adjustments</u></b>				
General Fund	-	-	\$ (190,669,103)	\$ (190,669,103)
General Fund Debt Service	-	-	\$ (761,790)	\$ (761,790)
Lottery Funds	-	-	\$ (1,719,018)	\$ (1,719,018)
Lottery Funds Debt Service	-	-	\$ (1,307,446)	\$ (1,307,446)
Other Funds	-	-	\$ (5,660,297)	\$ (5,660,297)
Federal Funds	-	-	\$ (1,629,523)	\$ (1,629,523)
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	-	-	\$ 1,150,000	\$ 1,150,000
Lottery Funds	-	-	\$ 21,380	\$ 21,380
Other Funds	-	-	\$ 54,596,958	\$ 54,596,958

\*Excludes Capital Construction

HB 5008-A  
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40/40/20 educational goals; and (3) the Oregon Education Investment Board's Strategic Plan. In developing this plan, the Youth Development Council shall consult with representatives of youth, parents, schools, service providers, labor, business, local governments, tribal governments, and communities.

- \$225,000 General Fund one-time funding for the Oregon Hunger Response Fund, for allocation to the Housing and Community Services Department after receipt of the agency's report on alternate, sustainable service delivery models, pursuant to a budget note.
- \$3.3 million General Fund for the Oregon Health Authority for adult residential room and board rate increases within the alcohol and drug system, after receipt of the agency's study on both the youth and adult system, during the 2014 legislative session. Based on the findings of that study, some or all of this funding could be allocated at that time.
- \$100,000 General Fund for the Oregon Health Authority for staffing needs related to the Dental Pilot Projects. These projects were established in Senate Bill 738 (2011), but no funding was provided. While the funding for the pilots is expected to come from foundations and private funders, the agency needs staff to manage the program.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

### **Adjustments to Approved 2013-15 Budgets**

#### **OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, a reduction to the Attorney General rates, an increase resulting from a new Secretary of State Archives assessment, and debt service adjustments. Also included is a 5% reduction to services and supplies (excluding the fixed costs of State Government Service Charges, Attorney General charges, rent, and fuel and utilities) that is applied to General Fund and certain Lottery Funds only. Total savings are \$36.5 million General Fund, \$1.7 million Lottery Funds, \$5.7 million Other Funds, and \$1.6 million Federal Funds.

Omnibus adjustments also include a 2% supplemental ending balance holdback that is applied primarily to General Fund, and excludes debt service as well as selected programs. This reduction may be restored during the 2014 legislative session depending on statewide economic conditions. Agency detail for this adjustment is shown in Attachment A. Total budget reductions include \$154.9 million General Fund and \$1.4 million Lottery Funds.

Another statewide adjustment, which is included in agency budget bills and not in House Bill 5008, affects most state agencies. Package 091 (Statewide Administrative Savings) is a placeholder for administrative efficiencies and associated budget reductions in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Subcommittee affirmed that the reductions, at \$62.0 million total funds, are permanent and ongoing as they reflect fundamental changes in business processes. The Department of Administrative Services (DAS) will continue to work on details of these reductions with agencies and report to the Joint Committee on Ways and Means during the 2014 session. Agencies should direct concerns regarding permanency or implementation of the reductions to DAS. The Department will include a plan for resolving any issues related to these reductions as part of its 2014 report.

## ATTACHMENT A: 2013-15 Agency 2% Holdback Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF EDUCATION	Other grant-in-aid programs	SB 5518	02-06	GF	(80,053)	-	-	-
DEPT OF EDUCATION	Oregon prekindergarten program	SB 5518	02-07	GF	(2,548,483)	-	-	-
DEPT OF EDUCATION	Other early learning programs	SB 5518	02-08	GF	(673,910)	-	-	-
DEPT OF EDUCATION	Youth development programs	SB 5518	02-09	GF	(114,982)	-	-	-
OREGON EDUCATION INVESTMENT BRD	Operating Expenses	SB 5548	01	GF	(123,176)	-	-	-
STUDENT ASSISTANCE COMMISSION	Oregon Opportunity Grants	HB 5032	01-01	GF	(2,269,536)	-	-	-
STUDENT ASSISTANCE COMMISSION	OSAC operations	HB 5032	01-02	GF	(63,076)	-	-	-
STUDENT ASSISTANCE COMMISSION	Other payments to individuals and institutions	HB 5032	01-03	GF	(28,985)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5019	01-01	GF	(275,715)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Skills centers	HB 5019	01-03	GF	(12,000)	-	-	-
HIGHER EDUCATION COORD. COMM.	Operations	HB 5033	01	GF	(45,957)	-	-	-
<b>HUMAN SERVICES</b>								
LONG TERM CARE OMBUDSMAN	Operating Expenses	HB 5024	01	GF	(39,554)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	HB 5003	01	GF	(31,287)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	HB 5040	01	GF	(46,969)	-	-	-
DEPT OF HUMAN SERVICES	Central Services, Statewide Assessments & Enterprise-wide Costs	SB 5529	01-01	GF	(3,618,994)	-	-	-
DEPT OF HUMAN SERVICES	Child Welfare, Self Sufficiency, and Vocational Rehabilitation Services	SB 5529	01-02	GF	(16,897,531)	-	-	-
DEPT OF HUMAN SERVICES	Aging and People with Disabilities and Developmental Disabilities Programs	SB 5529	01-03	GF	(25,049,879)	-	-	-
OREGON HEALTH AUTHORITY	Programs	HB 5030	01-01	GF	(36,974,198)	-	-	-
OREGON HEALTH AUTHORITY	Central Services, Statewide Assessments and Enterprise-wide Costs	HB 5030	01-02	GF	(1,834,762)	-	-	-
<b>JUDICIAL BRANCH</b>								
JUDICIAL FIT OR DISABILITY COM	Administration	HB 5017	01-01	GF	(3,849)	-	-	-
JUDICIAL FIT OR DISABILITY COM	Extraordinary expenses	HB 5017	01-02	GF	(206)	-	-	-
JUDICIAL DEPARTMENT	Operations	HB 5016	01-02	GF	(5,455,635)	-	-	-
JUDICIAL DEPARTMENT	Mandated Payments	HB 5016	01-03	GF	(296,940)	-	-	-
JUDICIAL DEPARTMENT	Electronic Court	HB 5016	01-04	GF	(37,415)	-	-	-
JUDICIAL DEPARTMENT	Third-party Debt Collections	HB 5016	01-06	GF	(239,201)	-	-	-
JUDICIAL DEPARTMENT	Oregon Law Commission	HB 5016	05	GF	(4,492)	-	-	-
JUDICIAL DEPARTMENT	Council on Court Procedures	HB 5016	06	GF	(1,040)	-	-	-
JUDICIAL DEPARTMENT	Conciliation & mediation services in circuit courts	HB 5016	07-01	GF	(144,248)	-	-	-
JUDICIAL DEPARTMENT	Operating law libraries or providing law library services	HB 5016	08-01	GF	(144,248)	-	-	-
PUBLIC DEFENSE SERVICES	Appellate Division	HB 5041	01-01	GF	(291,347)	-	-	-
PUBLIC DEFENSE SERVICES	Professional Services	HB 5041	01-02	GF	(4,617,158)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	HB 5041	01-03	GF	(65,418)	-	-	-
<b>LEGISLATIVE BRANCH</b>								
LEGISLATIVE ADMIN COMMITTEE	General program	HB 5021	01-01	GF	(533,335)	-	-	-
LEGISLATIVE ASSEMBLY	Biennial General Fund	HB 5021	04	GF	(266,482)	-	-	-
LEGISLATIVE ASSEMBLY	77th Leg Assembly	HB 5021	05-01	GF	(338,307)	-	-	-
LEGISLATIVE ASSEMBLY	78th Leg Assembly	HB 5021	05-02	GF	(176,899)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	HB 5021	08	GF	(200,172)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
LEGISLATIVE FISCAL OFFICER	Operating Expenses	HB 5021	11-01	GF	(73,889)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	HB 5021	12	GF	(51,399)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	HB 5021	13	GF	(9,186)	-	-	-
<b>NATURAL RESOURCES</b>								
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	HB 5014	01	GF	(51,519)	-	-	-
DEPT OF PARKS AND RECREATION	General Fund	HB 5034	01	GF	(20,000)	-	-	-
LAND USE APPEALS BOARD	General Fund	SB 5531	01	GF	(30,950)	-	-	-
DEPT OF WATER RESOURCES	Water resources program	SB 5547	01	GF	(540,096)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	SB 5502	01-01	GF	(33,821)	-	-	-
DEPT OF AGRICULTURE	Food Safety	SB 5502	01-02	GF	(130,436)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	SB 5502	01-03	GF	(140,392)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	SB 5502	01-04	GF	(79,760)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	SB 5520	01-01	GF	(114,865)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	SB 5520	01-02	GF	(392,845)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	SB 5520	01-03	GF	(15,194)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	HB 5013	01-01	GF	(252,570)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	HB 5013	01-02	GF	(9,787)	-	-	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	HB 5013	01-03	GF	(29,412)	-	-	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	HB 5013	01-05	GF	(2,912)	-	-	-
DEPT OF FORESTRY	Agency administration	SB 5521	01-01	GF	(4,000)	-	-	-
DEPT OF FORESTRY	Fire protection	SB 5521	01-02	GF	(771,994)	-	-	-
DEPT OF FORESTRY	Private forests	SB 5521	01-03	GF	(286,486)	-	-	-
DEPT OF LAND CONSERVATION/DEVELOPMENT	Planning program	SB 5530	01-01	GF	(211,684)	-	-	-
DEPT OF LAND CONSERVATION/DEVELOPMENT	Grant Programs	SB 5530	01-02	GF	(24,653)	-	-	-
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	SB 5511	01	GF	(17,820)	-	-	-
<b>PUBLIC SAFETY</b>								
BOARD OF PAROLE/POST PRISON	General Fund	HB 5035	01	GF	(79,300)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	HB 5038	01-01	GF	(2,965,500)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	HB 5038	01-02	GF	(57,000)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	HB 5038	01-03	GF	(742,545)	-	-	-
OREGON STATE POLICE	Administrative Services, information management and Office of the State Fire Marshal	HB 5038	01-04	GF	(928,850)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	HB 5005	01-01	GF	(17,849,890)	-	-	-
DEPT OF CORRECTIONS	Administration, general services and human resources	HB 5005	01-02	GF	(2,570,120)	-	-	-
DEPT OF CORRECTIONS	Offender management and rehabilitation	HB 5005	01-03	GF	(1,281,735)	-	-	-
DEPT OF CORRECTIONS	Community corrections	HB 5005	01-04	GF	(4,342,090)	-	-	-
DEPT OF CORRECTIONS	Capital Improvements	HB 5005	01-06	GF	(53,975)	-	-	-
CRIMINAL JUSTICE COMMISSION	General Fund	HB 5007	01	GF	(277,465)	-	-	-
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	SB 5517	01	GF	(209,190)	-	-	-
DEPT OF JUSTICE	Office of AG & administration	HB 5018	01-01	GF	(6,000)	-	-	-
DEPT OF JUSTICE	Civil enforcement	HB 5018	01-02	GF	(77,855)	-	-	-
DEPT OF JUSTICE	Criminal Justice	HB 5018	01-03	GF	(168,930)	-	-	-
DEPT OF JUSTICE	Crime victims' services	HB 5018	01-04	GF	(114,900)	-	-	-
DEPT OF JUSTICE	Defense of criminal conviction	HB 5018	01-05	GF	(379,270)	-	-	-

# Budget Narrative

## Legislative Assembly

### Agency Summary

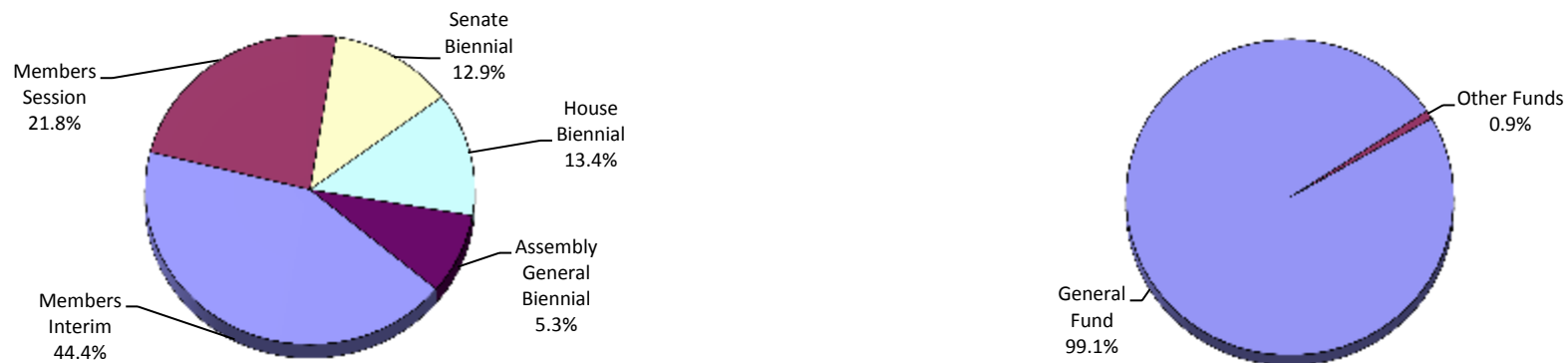
The State of Oregon has a citizen legislature consisting of two houses, the Senate and House of Representatives. The Senate is composed of 30 members who are elected to serve four-year terms. Half of the Senate seats are filled every two years. The House of Representatives is composed of 60 members elected 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

2015-17 Agency Request budget allocation among programs (all funds) and by fund type:



## Budget Narrative

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### **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 2015-17 Budget Development**

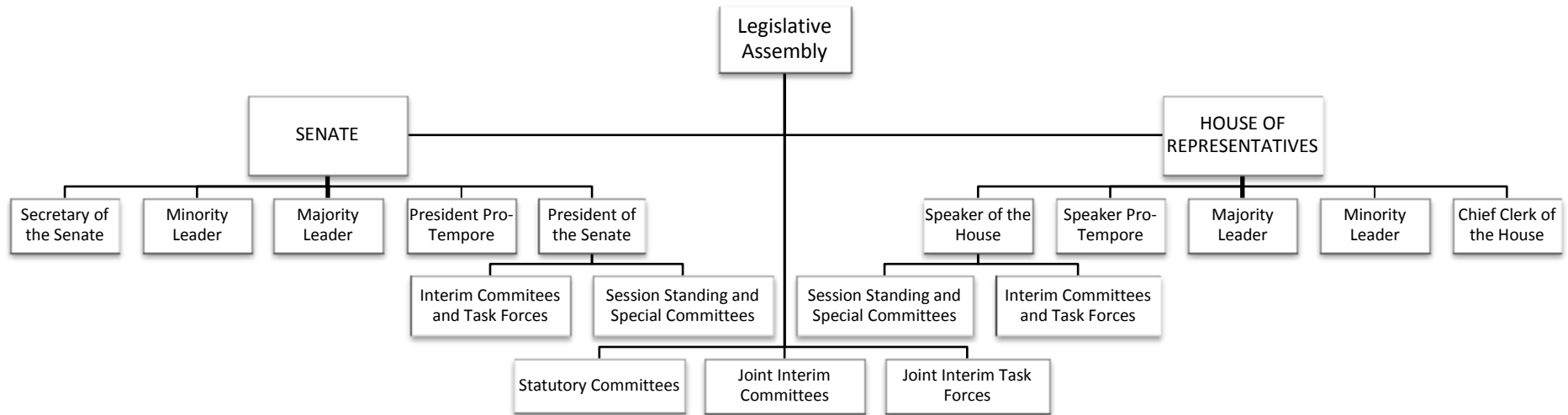
The Legislative Assembly budget request for 2015-2017 continues funding current operations. Essential packages were used to develop the current service level budget. Detail regarding the essential packages is included in the program unit narratives.

### **Governor's Budget**

The Legislative Branch is exempt from the Governor's budget review. However, in order to balance the statewide budget, the Governor's budget includes a policy package to reduce the Legislative Branch \$1,753,070. The policy package was included within the budget for Legislative Administration. In addition, the Governor's budget includes adjustments to the Department of Administrative Services charges which reduces the State Government Service Charges line item by \$53,258 General Fund for the Legislative Assembly.

# Budget Narrative

## Organization Chart





# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Assembly  
 Legislative Assembly  
 2015-17 Biennium

Governor's 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
2013-15 Leg Adopted Budget	422	251.27	38,410,808	38,039,318	-	277,937	-	93,553	-
2013-15 Emergency Boards	-	-	4,073,002	4,072,092	-	910	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>422</b>	<b>251.27</b>	<b>42,483,810</b>	<b>42,111,410</b>	<b>-</b>	<b>278,847</b>	<b>-</b>	<b>93,553</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	667,948	668,042	-	(94)	-	-	-
Estimated Cost of Merit Increase	-	-	182,993	182,993	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	2,807	-	-	-	-	2,807	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>422</b>	<b>251.27</b>	<b>43,337,558</b>	<b>42,962,445</b>	<b>-</b>	<b>278,753</b>	<b>-</b>	<b>96,360</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	59,908	59,760	-	148	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>59,908</b>	<b>59,760</b>	<b>-</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(924)	(924)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(924)</b>	<b>(924)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	231,799	225,310	-	6,489	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(312,179)	(312,179)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(80,380)</b>	<b>(86,869)</b>	<b>-</b>	<b>6,489</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Assembly  
 Legislative Assembly  
 2015-17 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>422</b>	<b>251.27</b>	<b>43,316,162</b>	<b>42,934,412</b>	<b>-</b>	<b>285,390</b>	<b>-</b>	<b>96,360</b>	<b>-</b>

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Assembly  
 Legislative Assembly  
 2015-17 Biennium

Governor's 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
<b>Subtotal: 2015-17 Current Service Level</b>	422	251.27	43,316,162	42,934,412	-	285,390	-	96,360	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	422	251.27	43,316,162	42,934,412	-	285,390	-	96,360	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2015-17 Governor's Budget</b>	422	251.27	43,316,162	42,934,412	-	285,390	-	96,360	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	1.96%	1.95%	-	2.35%	-	3.00%	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Assembly  
Interim  
2015-17 Biennium

Governor's 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
2013-15 Leg Adopted Budget	180	135.00	17,570,522	17,570,522	-	-	-	-	-
2013-15 Emergency Boards	-	-	1,553,387	1,553,387	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>180</b>	<b>135.00</b>	<b>19,123,909</b>	<b>19,123,909</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	379,745	379,745	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>180</b>	<b>135.00</b>	<b>19,503,654</b>	<b>19,503,654</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	25,921	25,921	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>25,921</b>	<b>25,921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	85,385	85,385	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>85,385</b>	<b>85,385</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Assembly  
Interim  
2015-17 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1,077,380)	(1,077,380)	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>180</b>	<b>135.00</b>	<b>18,537,580</b>	<b>18,537,580</b>	-	-	-	-	-

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Assembly  
Interim  
2015-17 Biennium

Governor's 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
<b>Subtotal: 2015-17 Current Service Level</b>	180	135.00	18,537,580	18,537,580	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	180	135.00	18,537,580	18,537,580	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2015-17 Governor's Budget</b>	180	135.00	18,537,580	18,537,580	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-3.07%	-3.07%	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Assembly  
Session  
2015-17 Biennium

Governor's 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
2013-15 Leg Adopted Budget	180	67.50	9,474,387	9,474,387	-	-	-	-	-
2013-15 Emergency Boards	-	-	535,296	535,296	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>180</b>	<b>67.50</b>	<b>10,009,683</b>	<b>10,009,683</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	161,577	161,577	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>180</b>	<b>67.50</b>	<b>10,171,260</b>	<b>10,171,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	17,146	17,146	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>17,146</b>	<b>17,146</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	72,691	72,691	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>72,691</b>	<b>72,691</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Assembly  
Session  
2015-17 Biennium

Governor's 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	-	-	(18,720)	(18,720)	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>180</b>	<b>67.50</b>	<b>10,242,377</b>	<b>10,242,377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Assembly  
Session  
2015-17 Biennium

Governor's 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
<b>Subtotal: 2015-17 Current Service Level</b>	180	67.50	10,242,377	10,242,377	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	180	67.50	10,242,377	10,242,377	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2015-17 Governor's Budget</b>	180	67.50	10,242,377	10,242,377	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	2.32%	2.32%	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Assembly  
Biennial Budgets  
2015-17 Biennium

Governor's 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
2013-15 Leg Adopted Budget	62	48.77	13,530,494	13,159,004	-	277,937	-	93,553	-
2013-15 Emergency Boards	-	-	(180,276)	(181,186)	-	910	-	-	-
2013-15 Leg Approved Budget	62	48.77	13,350,218	12,977,818	-	278,847	-	93,553	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	126,626	126,720	-	(94)	-	-	-
Estimated Cost of Merit Increase	-	-	182,993	182,993	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	2,807	-	-	-	-	2,807	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>62</b>	<b>48.77</b>	<b>13,662,644</b>	<b>13,287,531</b>	<b>-</b>	<b>278,753</b>	<b>-</b>	<b>96,360</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	16,841	16,693	-	148	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>16,841</b>	<b>16,693</b>	<b>-</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(924)	(924)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(924)</b>	<b>(924)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	73,723	67,234	-	6,489	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(312,179)	(312,179)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(238,456)</b>	<b>(244,945)</b>	<b>-</b>	<b>6,489</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Assembly  
Biennial Budgets  
2015-17 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	1,096,100	1,096,100	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>62</b>	<b>48.77</b>	<b>14,536,205</b>	<b>14,154,455</b>	<b>-</b>	<b>285,390</b>	<b>-</b>	<b>96,360</b>	<b>-</b>

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Assembly  
Biennial Budgets  
2015-17 Biennium

Governor's 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
<b>Subtotal: 2015-17 Current Service Level</b>	62	48.77	14,536,205	14,154,455	-	285,390	-	96,360	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	62	48.77	14,536,205	14,154,455	-	285,390	-	96,360	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2015-17 Governor's Budget</b>	62	48.77	14,536,205	14,154,455	-	285,390	-	96,360	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	8.88%	9.07%	-	2.35%	-	3.00%	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

# Budget Narrative

**Legislative Assembly**

**Agency Number: 15500**

Agencywide Program Unit Summary  
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
001-01-00-00000	<b>Senate-Interim</b>						
	General Fund	5,053,651	5,904,100	7,091,922	6,229,425	6,229,425	-
001-02-00-00000	<b>House-Interim</b>						
	General Fund	10,087,864	11,666,422	12,031,987	12,308,155	12,308,155	-
005-01-00-00000	<b>Senate-Session</b>						
	General Fund	2,500,872	3,162,637	3,794,640	3,420,816	3,420,816	-
005-02-00-00000	<b>House-Session</b>						
	General Fund	5,016,406	6,311,750	6,215,043	6,821,561	6,821,561	-
006-01-00-00000	<b>Senate Biennial</b>						
	General Fund	4,020,286	5,069,331	5,095,282	5,215,992	5,215,992	-
	Other Funds	4,975	73,748	73,748	75,960	75,960	-
	All Funds	4,025,261	5,143,079	5,169,030	5,291,952	5,291,952	-
006-02-00-00000	<b>House Biennial</b>						
	General Fund	4,378,478	5,233,582	5,260,392	5,490,135	5,490,135	-
	Other Funds	56,642	97,574	97,574	100,501	100,501	-
	All Funds	4,435,120	5,331,156	5,357,966	5,590,636	5,590,636	-
006-03-00-00000	<b>Assembly Biennial</b>						
	General Fund	2,168,332	2,856,091	2,622,144	3,501,586	3,448,328	-
	Other Funds	84,354	200,168	201,078	205,289	205,289	-

# Budget Narrative

**Legislative Assembly**

**Agency Number: 15500**

**Agencywide Program Unit Summary  
2015-17 Biennium**

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

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
006-03-00-00000	<b>Assembly Biennial</b>						
	All Funds	2,252,686	3,056,259	2,823,222	3,706,875	3,653,617	-
010-00-00-00000	<b>Reversions</b>						
	General Fund	-	(2,164,595)	-	-	-	-
<b>TOTAL AGENCY</b>							
	General Fund	33,225,889	38,039,318	42,111,410	42,987,670	42,934,412	-
	Other Funds	145,971	371,490	372,400	381,750	381,750	-
	All Funds	33,371,860	38,410,808	42,483,810	43,369,420	43,316,162	-

## Budget Narrative

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# Budget Narrative

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## 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 \$194,304 for the 2015-2017 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

Legislative Assembly  
2015-17 Biennium

Agency Number: 15500  
Cross Reference Number: 15500-000-00-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Sales Income	11,766	160,617	160,617	96,522	96,522	-
Other Revenues	4,970	47,467	47,467	48,891	48,891	-
<b>Total Other Funds</b>	<b>\$16,736</b>	<b>\$208,084</b>	<b>\$208,084</b>	<b>\$145,413</b>	<b>\$145,413</b>	-
<b>Nonlimited Other Funds</b>						
Sales Income	82,200	97,000	97,000	97,000	97,000	-
Transfer In - Intrafund	25,641	-	-	-	-	-
Transfer Out - Intrafund	(25,641)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$82,200</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	-

# Budget Narrative

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## 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 allowance 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

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## 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 2015-17 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 \$9,120.

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly

Cross Reference Name: Senate-Interim

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

Cross Reference Number: 15500-001-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	9,120	-	-	-	-	-	9,120
<b>Total Revenues</b>	<b>\$9,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,120</b>
<b>Personal Services</b>							
Pension Obligation Bond	8,378	-	-	-	-	-	8,378
Mass Transit Tax	451	-	-	-	-	-	451
Other OPE	291	-	-	-	-	-	291
<b>Total Personal Services</b>	<b>\$9,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,120</b>
<b>Total Expenditures</b>							
Total Expenditures	9,120	-	-	-	-	-	9,120
<b>Total Expenditures</b>	<b>\$9,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,120</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

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## Senate-Interim

### Essential Package: 031 Standard Inflation

#### Package Description

The Cost of Goods and Services increase totals \$50,385 General Fund. The standard inflation factor of 3.0 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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	50,385	-	-	-	-	-	50,385
<b>Total Revenues</b>	<b>\$50,385</b>	-	-	-	-	-	<b>\$50,385</b>
<b>Services &amp; Supplies</b>							
Office Expenses	3,208	-	-	-	-	-	3,208
Telecommunications	960	-	-	-	-	-	960
Other Services and Supplies	46,217	-	-	-	-	-	46,217
<b>Total Services &amp; Supplies</b>	<b>\$50,385</b>	-	-	-	-	-	<b>\$50,385</b>
<b>Total Expenditures</b>							
Total Expenditures	50,385	-	-	-	-	-	50,385
<b>Total Expenditures</b>	<b>\$50,385</b>	-	-	-	-	-	<b>\$50,385</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Narrative

**Legislative Assembly**

**2015-2017 BUDGET**

**Program: Senators - Interim**

**Funding Source: General Fund**

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
3110 Salaries & Wages	\$ 2,831,125	\$ 2,955,312	\$ 3,030,498	\$ -	\$ 3,030,498	\$ -
3160 Temporary Appointments	700	-	-	-	-	-
Other Payroll Expenses (OPE)	1,817,346	2,457,117	2,546,927	-	2,546,927	-
<b>Total Personal Services</b>	4,649,171	5,412,429	5,576,927	-	5,576,927	-
<b>Services &amp; Supplies</b>						
4100 Instate Travel	232	-	-	-	-	-
4125 Out of State Travel	9,900	-	-	-	-	-
4150 Employee Training	2,617	-	-	-	-	-
4175 Office Expenses	40,709	106,941	110,149	-	110,149	-
4200 Telecommunications	31,637	19,529	32,960	-	32,960	-
4275 Publicity and Publications	11,464	-	-	-	-	-
4325 Attorney General Legal Fees	-	-	-	-	-	-
4400 Dues and Subscriptions	2,018	-	-	-	-	-
4425 Facilities Rental and Taxes	31,732	-	-	-	-	-
4650 Other Services & Supplies	269,112	506,524	509,389	-	509,389	-
4700 Expendable Property	96	-	-	-	-	-
4715 IT Expendable Property	4,963	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	404,480	633,493	652,498	-	652,498	-
<b>Total Expenditures</b>	\$ 5,053,651	\$ 6,045,423	\$ 6,229,425	\$ -	\$ 6,229,425	\$ -
Position Count	60	60	60	-	60	
FTE	45.00	45.00	45.00	-	45.00	

## Budget Narrative

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Legislative Assembly  
 2015-17 BUDGET  
 Position Listing  
 Program: Senators - Interim

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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	\$3,842	18.00	\$69,156
0000148-0000176	LE L9992 AB	Senator	-	-	29	21.75	\$1,921	522.00	\$1,002,762
0000700-0000729	LIMI L9912 AD	Interim Secretary to Member	-	-	30	22.50	\$3,627	540.00	\$1,958,580
	Position Count	60							
	FTE	45.00							



## Budget Narrative

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# Budget Narrative

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## 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 an 18-month period. Member salaries and their interim allowance 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

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## 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 2015-17 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 \$16,801.

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly

Cross Reference Name: House-Interim

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

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
<b>Revenues</b>							
General Fund Appropriation	16,801	-	-	-	-	-	16,801
<b>Total Revenues</b>	<b>\$16,801</b>	-	-	-	-	-	<b>\$16,801</b>
<b>Personal Services</b>							
Pension Obligation Bond	16,640	-	-	-	-	-	16,640
Mass Transit Tax	895	-	-	-	-	-	895
Other OPE	(734)	-	-	-	-	-	(734)
<b>Total Personal Services</b>	<b>\$16,801</b>	-	-	-	-	-	<b>\$16,801</b>
<b>Total Expenditures</b>							
Total Expenditures	16,801	-	-	-	-	-	16,801
<b>Total Expenditures</b>	<b>\$16,801</b>	-	-	-	-	-	<b>\$16,801</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

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## House-Interim

### Essential Package: 031 Standard Inflation

#### Package Description

The Cost of Goods and Services increase totals \$35,000 General Fund. The standard inflation factor of 3.0 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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	35,000	-	-	-	-	-	35,000
<b>Total Revenues</b>	<b>\$35,000</b>	-	-	-	-	-	<b>\$35,000</b>
<b>Services &amp; Supplies</b>							
Office Expenses	6,420	-	-	-	-	-	6,420
Telecommunications	1,560	-	-	-	-	-	1,560
Other Services and Supplies	27,020	-	-	-	-	-	27,020
<b>Total Services &amp; Supplies</b>	<b>\$35,000</b>	-	-	-	-	-	<b>\$35,000</b>
<b>Total Expenditures</b>							
Total Expenditures	35,000	-	-	-	-	-	35,000
<b>Total Expenditures</b>	<b>\$35,000</b>	-	-	-	-	-	<b>\$35,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Narrative

**Legislative Assembly**

**2015-2017 BUDGET**

**Program: Representatives - Interim**

**Funding Source: General Fund**

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
3110 Salaries & Wages	\$ 5,588,888	\$ 5,947,611	\$ 6,026,418	\$ -	\$ 6,026,418	\$ -
3160 Temporary Appointments	2,010	-	-	-	-	-
Total Salaries & Wages	5,590,898	5,947,611	6,026,418	-	6,026,418	-
Other Payroll Expenses (OPE)	3,616,712	5,070,641	5,080,080	-	5,080,080	-
<b>Total Personal Services</b>	<b>9,207,610</b>	<b>11,018,252</b>	<b>11,106,498</b>	<b>-</b>	<b>11,106,498</b>	<b>-</b>
<b>Services &amp; Supplies</b>						
4100 Instate Travel	1,542	-	-	-	-	-
4125 Out of State Travel	43,761	-	-	-	-	-
4150 Employee Training	-	-	-	-	-	-
4175 Office Expenses	130,848	139,420	220,420	-	220,420	-
4200 Telecommunications	51,439	39,633	53,560	-	53,560	-
4250 Data Processing	-	-	-	-	-	-
4275 Publicity and Publications	101,511	-	-	-	-	-
4400 Dues and Subscriptions	4,513	-	-	-	-	-
4425 Facilities Rent	21,563	-	-	-	-	-
4650 Other Services & Supplies	510,268	835,181	927,677	-	927,677	-
4700 Expendable Property	-	-	-	-	-	-
4715 IT Expendable Property	14,809	-	-	-	-	-
2% Holdback	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>880,254</b>	<b>1,014,234</b>	<b>1,201,657</b>	<b>-</b>	<b>1,201,657</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 10,087,864</b>	<b>\$ 12,032,486</b>	<b>\$ 12,308,155</b>	<b>\$ -</b>	<b>\$ 12,308,155</b>	<b>\$ -</b>
Position Count	120	120	120	-	120	-
FTE	90.00	90.00	90.00	-	90.00	-

## Budget Narrative

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**Legislative Assembly**  
**2015-17 BUDGET**  
**Position Listing**  
**Program: Representatives - Interim**

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Position Number	Class Comp	Description	Salary		Position Count	FTE	Budget Rate	Months	General Fund Salary
			Range	Step					
0000195	LE L9993 AB	Speaker of the House	-	-	1	0.75	\$3,842	18.00	\$69,156
0000196-0000254	LE L9991 AB	Representative	-	-	59	44.25	\$1,921	1,062.00	\$2,040,102
0000730-0000789	LIM L9912 AD	Interim Secretary to Member	-	-	60	45.00	\$3,627	1,080.00	\$3,917,160
	Position Count	120							
	FTE	90.00							



# Budget Narrative

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# Budget Narrative

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## 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

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## 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 2015-17 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 \$5,462.

# 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
<b>Revenues</b>							
General Fund Appropriation	5,462	-	-	-	-	-	5,462
<b>Total Revenues</b>	<b>\$5,462</b>	-	-	-	-	-	<b>\$5,462</b>
<b>Personal Services</b>							
Pension Obligation Bond	3,808	-	-	-	-	-	3,808
Mass Transit Tax	199	-	-	-	-	-	199
Other OPE	1,455	-	-	-	-	-	1,455
<b>Total Personal Services</b>	<b>\$5,462</b>	-	-	-	-	-	<b>\$5,462</b>
<b>Total Expenditures</b>							
Total Expenditures	5,462	-	-	-	-	-	5,462
<b>Total Expenditures</b>	<b>\$5,462</b>	-	-	-	-	-	<b>\$5,462</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

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## Senate-Session

### Essential Package: 031 Standard Inflation

#### Package Description

The Cost of Goods and Services increase totals \$38,123 General Fund. The standard inflation factor of 3.0 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-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
<b>Revenues</b>							
General Fund Appropriation	38,123	-	-	-	-	-	38,123
<b>Total Revenues</b>	<b>\$38,123</b>	-	-	-	-	-	<b>\$38,123</b>
<b>Services &amp; Supplies</b>							
Instate Travel	21	-	-	-	-	-	21
Office Expenses	2,517	-	-	-	-	-	2,517
Telecommunications	613	-	-	-	-	-	613
Other Services and Supplies	34,972	-	-	-	-	-	34,972
<b>Total Services &amp; Supplies</b>	<b>\$38,123</b>	-	-	-	-	-	<b>\$38,123</b>
<b>Total Expenditures</b>							
Total Expenditures	38,123	-	-	-	-	-	38,123
<b>Total Expenditures</b>	<b>\$38,123</b>	-	-	-	-	-	<b>\$38,123</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

**Legislative Assembly**  
**2015-2017 BUDGET**  
**Program: Senators - Session**  
**Funding Source: General Fund**

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
3110 Salaries & Wages	\$ 1,154,397	\$ 1,371,760	\$ 1,425,966	\$ -	\$ 1,425,966	\$ -
3170 Overtime Payments	4,045	-	-	-	-	-
Total Salaries & Wages	1,158,442	1,371,760	1,425,966	-	1,425,966	-
Other Payroll Expenses (OPE)	706,718	1,156,144	1,167,509	-	1,167,509	-
2% Holdback	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>1,865,160</b>	<b>2,527,904</b>	<b>2,593,475</b>	<b>-</b>	<b>2,593,475</b>	<b>-</b>
<b>Services &amp; Supplies</b>						
4100 Instate Travel	3,155	693	714	-	714	-
4125 Out of State Travel	899	-	-	-	-	-
4150 Employee Training	-	-	-	-	-	-
4175 Office Expenses	24,939	82,178	86,401	-	86,401	-
4200 Telecommunications	16,543	20,429	21,042	-	21,042	-
4250 Data Processing	-	-	-	-	-	-
4275 Publicity and Publications	7,396	-	-	-	-	-
4400 Dues and Subscriptions	1,824	-	-	-	-	-
4425 Facilities Rental and Taxes	5,032	-	-	-	-	-
4650 Other Services & Supplies	573,838	706,564	719,184	-	719,184	-
4715 IT Expendable Property	2,087	-	-	-	-	-
2% Holdback	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>635,713</b>	<b>809,864</b>	<b>827,341</b>	<b>-</b>	<b>827,341</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 2,500,873</b>	<b>\$ 3,337,768</b>	<b>\$ 3,420,816</b>	<b>\$ -</b>	<b>\$ 3,420,816</b>	<b>\$ -</b>
Position Count	60	60	60	-	60	-
FTE	22.50	22.50	22.50	-	22.50	-

# Budget Narrative

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**Legislative Assembly**  
**2015-17 BUDGET**  
**Position Listing**  
**Program: Senators - Session**

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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	\$3,842	6.00	\$23,052	
0000148-0000176	LE	L9992 AB	Senator	-	-	7.25	\$1,921	174.00	\$334,254	
0000314-0000343	LAMA	L9913 AB	Legislative Assistant to Member	20	2	30	7.50	\$3,627	180.00	\$652,860
0000344-0000373	LAMA	L9914 AB	Personal Assistant to Member	17	2	30	7.50	\$2,310	180.00	\$415,800
	Position Count		60							
	FTE		22.50							



# Budget Narrative

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# Budget Narrative

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## 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

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## 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 2015-17 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 \$11,684.

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	11,684	-	-	-	-	-	11,684
<b>Total Revenues</b>	<b>\$11,684</b>	-	-	-	-	-	<b>\$11,684</b>
<b>Personal Services</b>							
Pension Obligation Bond	7,577	-	-	-	-	-	7,577
Mass Transit Tax	395	-	-	-	-	-	395
Other OPE	3,712	-	-	-	-	-	3,712
<b>Total Personal Services</b>	<b>\$11,684</b>	-	-	-	-	-	<b>\$11,684</b>
<b>Total Expenditures</b>							
Total Expenditures	11,684	-	-	-	-	-	11,684
<b>Total Expenditures</b>	<b>\$11,684</b>	-	-	-	-	-	<b>\$11,684</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

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## House-Session

### Essential Package: 031 Standard Inflation

#### Package Description

The Cost of Goods and Services increase totals \$34,568 General Fund. The standard inflation factor of 3.0 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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	34,568	-	-	-	-	-	34,568
<b>Total Revenues</b>	<b>\$34,568</b>	-	-	-	-	-	<b>\$34,568</b>
<b>Services &amp; Supplies</b>							
Instate Travel	42	-	-	-	-	-	42
Office Expenses	5,033	-	-	-	-	-	5,033
Telecommunications	1,219	-	-	-	-	-	1,219
Other Services and Supplies	28,274	-	-	-	-	-	28,274
<b>Total Services &amp; Supplies</b>	<b>\$34,568</b>	-	-	-	-	-	<b>\$34,568</b>
<b>Total Expenditures</b>							
Total Expenditures	34,568	-	-	-	-	-	34,568
<b>Total Expenditures</b>	<b>\$34,568</b>	-	-	-	-	-	<b>\$34,568</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

**Legislative Assembly**  
**2015-2017 BUDGET**  
**Program: Representatives - Session**  
**Funding Source: General Fund**

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
3110 Salaries & Wages	\$ 2,359,020	\$ 2,732,623	\$ 2,840,406	\$ -	\$ 2,840,406	\$ -
Overtime Payments	15,954	-	-	-	-	-
Total Salaries & Wages	2,374,974	2,732,623	2,840,406	-	2,840,406	-
Other Payroll Expenses (OPE)	1,362,176	2,308,164	2,331,533	-	2,331,533	-
<b>Total Personal Services</b>	3,737,150	5,040,787	5,171,939	-	5,171,939	-
<b>Services &amp; Supplies</b>						
4100 Instate Travel	1,060	1,407	1,449	-	1,449	-
4125 Out of State Travel	1,358	-	-	-	-	-
4150 Employee Training	1,244	-	-	-	-	-
4175 Office Expenses	52,571	164,257	172,800	-	172,800	-
4200 Telecommunications	25,539	40,633	41,852	-	41,852	-
4275 Publicity and Publications	26,793	-	-	-	-	-
4325 Attorney General Legal Fees	12,517	-	-	-	-	-
4400 Dues and Subscriptions	1,925	-	-	-	-	-
4425 Facilities Rental and Taxes	3,308	-	-	-	-	-
4650 Other Services & Supplies	1,142,702	1,406,656	1,433,521	-	1,433,521	-
4715 IT Expendable Property	7,538	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	1,276,555	1,612,953	1,649,622	-	1,649,622	-
<b>Total Expenditures</b>	\$ 5,013,705	\$ 6,653,740	\$ 6,821,561	\$ -	\$ 6,821,561	\$ -
Position Count	120	120	120	-	120	-
FTE	45.00	45.00	45.00	-	45.00	-

## Budget Narrative

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Legislative Assembly  
 2015-17 BUDGET  
 Position Listing  
 Program: Representatives - Session

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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	\$3,842	6.00	\$23,052
0000196-0000254	LE	L9991 AB	Representative	-	-	-	14.75	\$1,921	354.00	\$680,034
0000510-0000569	LAMA	L9913 AB	Legislative Assistant to Membe	20	2	60	15.00	\$3,627	360.00	\$1,305,720
0000570-0000629	LAMA	L9914 AB	Personal Assistant to Member	17	2	60	15.00	\$2,310	360.00	\$831,600
		Position Count	120							
		FTE	45.00							



## Budget Narrative

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# Budget Narrative

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## 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 \$70,255. Sources of revenue include reimbursements for duplicating fees.

# Budget Narrative

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## 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 2015-17. The standard inflationary rate of 3.0 percent was applied to Temporary Appointments. The total package is a General Fund increase of \$1,640.

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly

Cross Reference Name: Senate Biennial

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

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
<b>Revenues</b>							
General Fund Appropriation	1,640	-	-	-	-	-	1,640
<b>Total Revenues</b>	<b>\$1,640</b>	-	-	-	-	-	<b>\$1,640</b>
<b>Personal Services</b>							
Temporary Appointments	185	-	-	-	-	-	185
Pension Obligation Bond	1,346	-	-	-	-	-	1,346
Social Security Taxes	14	-	-	-	-	-	14
Mass Transit Tax	95	-	-	-	-	-	95
<b>Total Personal Services</b>	<b>\$1,640</b>	-	-	-	-	-	<b>\$1,640</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	1,640	-	-	-	-	-	1,640
<b>Total Expenditures</b>	<b>\$1,640</b>	-	-	-	-	-	<b>\$1,640</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

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## Senate-Biennial

### Essential Package: 031 Standard Inflation

#### Package Description

The Cost of Goods and Services increase totals \$10,246 General Fund and \$2,212 Other Funds. The standard inflation factor of 3.0 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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	10,246	-	-	-	-	-	10,246
<b>Total Revenues</b>	<b>\$10,246</b>	-	-	-	-	-	<b>\$10,246</b>
<b>Services &amp; Supplies</b>							
Employee Training	208	-	-	-	-	-	208
Office Expenses	8,662	-	2,212	-	-	-	10,874
Telecommunications	567	-	-	-	-	-	567
Professional Services	75	-	-	-	-	-	75
Other Services and Supplies	734	-	-	-	-	-	734
<b>Total Services &amp; Supplies</b>	<b>\$10,246</b>	-	<b>\$2,212</b>	-	-	-	<b>\$12,458</b>
<b>Total Expenditures</b>							
Total Expenditures	10,246	-	2,212	-	-	-	12,458
<b>Total Expenditures</b>	<b>\$10,246</b>	-	<b>\$2,212</b>	-	-	-	<b>\$12,458</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,212)	-	-	-	(2,212)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$2,212)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,212)</b>

# Budget Narrative

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

Legislative Assembly  
2015-17 Biennium

Agency Number: 15500

Cross Reference Number: 15500-006-01-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Sales Income	5,071	60,274	60,274	70,255	70,255	-
<b>Total Other Funds</b>	<b>\$5,071</b>	<b>\$60,274</b>	<b>\$60,274</b>	<b>\$70,255</b>	<b>\$70,255</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Transfer Out - Intrafund	(7,284)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>(\$7,284)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Narrative

**Legislative Assembly**

**2015-2017 BUDGET**

**Program: Senate President's Office**

**Funding Source: General Fund**

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
3110 Salaries & Wages	\$681,895	\$933,168	\$952,488	\$0	\$952,488	\$0
Other Payroll Expenses (OPE)	299,669	462,616	471,776	0	471,776	0
<b>Total Personal Services</b>	<b>981,564</b>	<b>1,395,784</b>	<b>1,424,264</b>	<b>0</b>	<b>1,424,264</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
4100 Instate Travel	557	0	0	0	0	0
Out of State Travel	1,018	0	0	0	0	0
4175 Office Expenses	12,420	46,112	47,495	0	47,495	0
4200 Telecommunications	5,727	0	0	0	0	0
4250 Data Processing	149	0	0	0	0	0
4375 Employee Recruitment and Development	294	0	0	0	0	0
4400 Dues and Subscriptions	1,179	0	0	0	0	0
4650 Other Services & Supplies	1,804	0	0	0	0	0
4700 Expendable Property	250	0	0	0	0	0
4715 IT Expendable Property	5,216	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>28,614</b>	<b>46,112</b>	<b>47,495</b>	<b>0</b>	<b>47,495</b>	<b>0</b>
<b>Capital Outlay</b>						
5600 Data Processing Hardware	0	0	0	0	0	0
<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>\$1,010,178</b>	<b>\$1,441,896</b>	<b>\$1,471,759</b>	<b>\$0</b>	<b>\$1,471,759</b>	<b>\$0</b>
POS	6	6	6	0	6	0
FTE	6.00	6.00	6.00	0.00	6.00	0.00



## Budget Narrative

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**Legislative Assembly**  
**2015-17 BUDGET**  
**Position Listing**  
**Program: Senate President's Office**

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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	\$9,864	24.00	\$236,736
0000138	LSMS	L9923 AA	Senior Legislative Assistant	34X	10	1.00	\$8,951	24.00	\$214,824
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	\$5,515	24.00	\$132,360
0000275	LSMS	L9908 AA	Executive Support Specialist 1	18	9	1.00	\$4,051	24.00	\$97,224
0000192	LSMS	L9917 AA	Clerical Assistant	13	9	1.00	\$3,176	24.00	\$76,224
Position Count			6						
FTE			6.00						

## Budget Narrative

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Legislative Assembly

2015-2017 BUDGET

Program: Senate Presiding Officer Change Reserve

Funding Source: General Fund

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
3160 Temporary Appointments	\$0	\$6,183	\$6,368	\$0	\$6,368	\$0
Other Payroll Expenses (OPE)	0	972	525	0	525	0
<b>Total Personal Services</b>	0	7,155	6,893	0	6,893	0
<b>Services &amp; Supplies</b>						
4175 Office Expenses	0	1,121	1,155	0	1,155	0
<b>Total Services &amp; Supplies</b>	0	1,121	1,155	0	1,155	0
<b>Total Expenditures</b>	\$0	\$8,276	\$8,048	\$0	\$8,048	\$0

## Budget Narrative

Legislative Assembly

2015-2017 BUDGET

Program: Senate Democratic Office

Funding Source: General Fund

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
3110 Salaries & Wages	\$611,899	\$709,920	\$724,632	\$0	\$724,632	\$0
3160 Temporary Appointments	2,514	0	0	0	0	0
3170 Overtime Payments	0	0	0	0	0	0
3190 All Other Differential	5,227	0	0	0	0	0
Other Payroll Expenses (OPE)	272,907	365,297	372,254	0	372,254	0
<b>Total Personal Services</b>	<b>892,547</b>	<b>1,075,217</b>	<b>1,096,886</b>	<b>0</b>	<b>1,096,886</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
Out of State Travel	1,019	0	0	0	0	0
4175 Office Expenses	12,779	35,112	36,166	0	36,166	0
4200 Telecommunications	6,050	0	0	0	0	0
4275 Publicity and Publications	181	0	0	0	0	0
4400 Dues and Subscriptions	996	0	0	0	0	0
4650 Other Services & Supplies	44	0	0	0	0	0
4700 Expendable Property	486	0	0	0	0	0
4715 IT Expendable Property	12,960	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>34,515</b>	<b>35,112</b>	<b>36,166</b>	<b>0</b>	<b>36,166</b>	<b>0</b>
<b>Total Expenditures</b>	<b>\$927,062</b>	<b>\$1,110,329</b>	<b>\$1,133,052</b>	<b>\$0</b>	<b>\$1,133,052</b>	<b>\$0</b>
POS	5	5	5	0	5	0
FTE	5.00	5.00	5.00	0.00	5.00	0.00

## Budget Narrative

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**Legislative Assembly**

**2015-17 BUDGET**

**Position Listing**

**Program: Senate Democratic Office**

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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	\$8,951	24.00	\$214,824
1550003	LSMS	L9963 AA	Policy Analyst	33	9	1.00	\$8,130	24.00	\$195,120
0000140	LSMS	L9983 AA	Caucus Administrator	27	9	1.00	\$6,077	24.00	\$145,848
0000143	LSMS	L9907 AA	Administrative Secretary	17	9	1.00	\$3,859	24.00	\$92,616
0000142	LSMS	L9917 AA	Clerical Assistant	13	9	1.00	\$3,176	24.00	\$76,224
		Position Count	5						
		FTE	5.00						

## Budget Narrative

Legislative Assembly

2015-2017 BUDGET

Program: Senate Republican Office

Funding Source: General Fund

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
3110 Salaries & Wages	\$611,331	\$709,920	\$724,632	\$0	\$724,632	\$0
Other Payroll Expenses (OPE)	309,367	365,297	372,254	0	372,254	0
<b>Total Personal Services</b>	<b>920,698</b>	<b>1,075,217</b>	<b>1,096,886</b>	<b>0</b>	<b>1,096,886</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
4100 Instate Travel	0	0	0	0	0	0
4175 Office Expenses	13,359	35,112	36,166	0	36,166	0
4200 Telecommunications	4,542	0	0	0	0	0
4250 Data Processing	299	0	0	0	0	0
4400 Dues and Subscriptions	2,602	0	0	0	0	0
4650 Other Services & Supplies	2,168	0	0	0	0	0
4715 IT Expendable Property	10,611	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>33,581</b>	<b>35,112</b>	<b>36,166</b>	<b>0</b>	<b>36,166</b>	<b>0</b>
<b>Total Expenditures</b>	<b>\$954,279</b>	<b>\$1,110,329</b>	<b>\$1,133,052</b>	<b>\$0</b>	<b>\$1,133,052</b>	<b>\$0</b>
POS	5	5	5	0	5	0
FTE	5.00	5.00	5.00	0.00	5.00	0.00

## Budget Narrative

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Legislative Assembly

2015-17 BUDGET

Position Listing

Program: Senate Republican Office

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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	\$8,951	24.00	\$214,824
1550005	LSMS L9963 AA	Policy Analyst	33	9	1.00	\$8,130	24.00	\$195,120
0000144	LMM L9983 AA	Caucus Administrator	27	9	1.00	\$6,077	24.00	\$145,848
0000146	LSMS L9906 AA	Administrative Secretary	17	9	1.00	\$3,859	24.00	\$92,616
0000283	LSMS L9917 AA	Clerical Assistant	13	9	1.00	\$3,176	24.00	\$76,224
	Position Count	5						
	FTE	5.00						

## Budget Narrative

**Legislative Assembly**

**2015-2017 BUDGET**

**Program: Secretary of the Senate**

**Funding Source: General Fund**

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
3110 Salaries & Wages	\$644,019	\$784,171	\$751,180	\$0	\$751,180	\$0
3160 Temporary Appointments	21,224	0	0	0	0	0
Other Payroll Expenses (OPE)	311,526	488,533	482,418	0	482,418	0
<b>Total Personal Services</b>	<b>976,769</b>	<b>1,272,704</b>	<b>1,233,598</b>	<b>0</b>	<b>1,233,598</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
4125 Out of State Travel	2,743	0	0	0	0	0
4150 Employee Training	1,490	6,920	7,128	0	7,128	0
4175 Office Expenses	78,005	173,214	178,410	0	178,410	0
4200 Telecommunications	7,675	18,887	19,454	0	19,454	0
4250 Data Processing	1,053	0	0	0	0	0
4300 Professional Services	515	2,501	2,576	0	2,576	0
4400 Dues and Subscriptions	120	0	0	0	0	0
4650 Other Services & Supplies	2,220	25,000	25,750	0	25,750	0
4700 Expendable Property	25,131	0	0	0	0	0
4715 IT Expendable Property	24,275	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>143,227</b>	<b>226,522</b>	<b>233,318</b>	<b>0</b>	<b>233,318</b>	<b>0</b>
<b>Capital Outlay</b>						
5250 Technical Equipment	6,875	0	0	0	0	0
<b>Total Capital Outlay</b>	<b>6,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>\$1,126,871</b>	<b>\$1,499,226</b>	<b>\$1,466,916</b>	<b>\$0</b>	<b>\$1,466,916</b>	<b>\$0</b>
POS	22	13	13	0	13	0
FTE	8.67	7.55	7.55	0.00	7.55	0.00

## Budget Narrative

**Legislative Assembly**

**2015-17 BUDGET**

**Position Listing**

**Program: Secretary of the Senate**

Position Number	Class Comp	Description	Salary		FTE	Budget	Months	General Fund
			Range	Step		Rate		Salary
0000177	LMM L9985 AA	Secretary of the Senate	38X	2	1.00	\$7,369	24.00	\$176,856
0000406	LSMS L9926 AA	Assistant Secretary of the Senate	25	9	1.00	\$5,515	24.00	\$132,360
0000378	LSMS L9909 AA	Executive Support Specialist 2	20	9	1.00	\$4,454	24.00	\$106,896
0000382	LAMA L9949 AA	Sergeant-at-Arms	19	2	0.31	\$3,028	7.50	\$22,710
0000380	LAMA L9903 AA	Senate Reading Clerk	18	8	1.00	\$3,859	24.00	\$92,616
0000179	LSMS L9907 AA	Administrative Support Specialist 3	17	9	0.75	\$3,859	18.00	\$69,462
0000383	LAMA L9900 AA	Assistant Sergeant-at-Arms	15	2	0.31	\$2,546	7.50	\$19,095
0000386	LAMA L9917 AA	Receptionist - Chamber	13	2	0.31	\$2,367	7.50	\$17,753
0000387	LAMA L9917 AA	Receptionist - 2nd Floor	13	9	0.63	\$3,176	15.00	\$47,640
0000389	LAMA L9904 AA	Doorkeeper/Page	11	2	0.31	\$2,193	7.50	\$16,448
0000390	LAMA L9904 AA	Doorkeeper/Page	11	2	0.31	\$2,193	7.50	\$16,448
0000392	LAMA L9904 AA	Doorkeeper/Page	11	2	0.31	\$2,193	7.50	\$16,448
0000396	LAMA L9904 AA	Doorkeeper/Page	11	2	0.31	\$2,193	7.50	\$16,448
	Position Count	13						
	FTE	7.55						



## Budget Narrative

Legislative Assembly

2015-2017 BUDGET

Program: Secretary of the Senate

Funding Source: Other Funds

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Services &amp; Supplies</b>						
4175 Office Expenses	\$4,971	\$73,748	\$75,960	\$0	\$75,960	\$0
4200 Telecommunications	4	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	4,975	73,748	75,960	0	75,960	0
<b>Total Expenditures</b>	\$4,975	\$73,748	\$75,960	\$0	\$75,960	\$0

## Budget Narrative

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Legislative Assembly  
 2015-2017 BUDGET  
 Program: Senate Incidental  
 Funding Source: General Fund

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Services &amp; Supplies</b>						
4650 Other Services & Supplies	\$1,896	\$3,073	\$3,165	\$0	\$3,165	\$0
<b>Total Services &amp; Supplies</b>	1,896	3,073	3,165	0	3,165	0
<b>Total Expenditures</b>	\$1,896	\$3,073	\$3,165	\$0	\$3,165	\$0

## Budget Narrative

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# Budget Narrative

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## 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 \$26,267. Sources of revenue include reimbursements for duplicating fees.

# Budget Narrative

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## 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 2015-17. The standard inflationary rate of 3.0 percent was applied to Temporary Appointments. The total package is a General Fund increase of \$7,175.

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly

Cross Reference Name: House Biennial

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

Cross Reference Number: 15500-006-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	7,175	-	-	-	-	-	7,175
<b>Total Revenues</b>	<b>\$7,175</b>	-	-	-	-	-	<b>\$7,175</b>
<b>Personal Services</b>							
Temporary Appointments	185	-	-	-	-	-	185
Pension Obligation Bond	6,393	-	-	-	-	-	6,393
Social Security Taxes	14	-	-	-	-	-	14
Mass Transit Tax	583	-	-	-	-	-	583
<b>Total Personal Services</b>	<b>\$7,175</b>	-	-	-	-	-	<b>\$7,175</b>
<b>Total Expenditures</b>							
Total Expenditures	7,175	-	-	-	-	-	7,175
<b>Total Expenditures</b>	<b>\$7,175</b>	-	-	-	-	-	<b>\$7,175</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

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## House-Biennial

### Essential Package: 031 Standard Inflation

#### Package Description

The Cost of Goods and Services increase totals \$12,478 General Fund and \$2,927 Other Funds. The standard inflation factor of 3.0 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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	12,478	-	-	-	-	-	12,478
<b>Total Revenues</b>	<b>\$12,478</b>	-	-	-	-	-	<b>\$12,478</b>
<b>Services &amp; Supplies</b>							
Employee Training	227	-	-	-	-	-	227
Office Expenses	10,938	-	2,927	-	-	-	13,865
Telecommunications	493	-	-	-	-	-	493
Professional Services	121	-	-	-	-	-	121
Other Services and Supplies	699	-	-	-	-	-	699
<b>Total Services &amp; Supplies</b>	<b>\$12,478</b>	-	<b>\$2,927</b>	-	-	-	<b>\$15,405</b>
<b>Total Expenditures</b>							
Total Expenditures	12,478	-	2,927	-	-	-	15,405
<b>Total Expenditures</b>	<b>\$12,478</b>	-	<b>\$2,927</b>	-	-	-	<b>\$15,405</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,927)	-	-	-	(2,927)
<b>Total Ending Balance</b>	-	-	<b>(\$2,927)</b>	-	-	-	<b>(\$2,927)</b>



# Budget Narrative

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

Legislative Assembly  
2015-17 Biennium

Agency Number: 15500

Cross Reference Number: 15500-006-02-00-00000

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Sales Income	6,695	45,034	45,034	26,267	26,267	-
<b>Total Other Funds</b>	<b>\$6,695</b>	<b>\$45,034</b>	<b>\$45,034</b>	<b>\$26,267</b>	<b>\$26,267</b>	-
<b>Nonlimited Other Funds</b>						
Transfer Out - Intrafund	(18,357)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>(\$18,357)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Narrative

Legislative Assembly

2015-2017 BUDGET

Program: House Speaker's Office

Funding Source: General Fund

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
3110 Salaries & Wages	\$827,755	\$933,168	\$952,488	\$0	\$952,488	\$0
3160 Temporary Appointments	500	0	0	0	0	0
Other Payroll Expenses (OPE)	374,660	462,616	471,776	0	471,776	0
<b>Total Personal Services</b>	<b>1,202,915</b>	<b>1,395,784</b>	<b>1,424,264</b>	<b>0</b>	<b>1,424,264</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
4100 Instate Travel	362	0	0	0	0	0
Out State Travel	1,231	0	0	0	0	0
4175 Office Expenses	6,574	46,112	47,495	0	47,495	0
4200 Telecommunications	9,226	0	0	0	0	0
4250 Data Processing	133	0	0	0	0	0
4400 Dues and Subscriptions	1,258	0	0	0	0	0
4650 Other Services & Supplies	7,750	0	0	0	0	0
4175 IT Expendable Property	308	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>26,842</b>	<b>46,112</b>	<b>47,495</b>	<b>0</b>	<b>47,495</b>	<b>0</b>
<b>Total Expenditures</b>	<b>\$1,229,757</b>	<b>\$1,441,896</b>	<b>\$1,471,759</b>	<b>\$0</b>	<b>\$1,471,759</b>	<b>\$0</b>
POS	6	6	6	0	6	0
FTE	6.00	6.00	6.00	0.00	6.00	0.00

## Budget Narrative

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**Legislative Assembly**  
**2015-17 BUDGET**  
**Position Listing**  
**Program: House Speaker's Office**

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Position Number	Class	Comp	Description	Salary		FTE	Budget		General Fund
				Range	Step		Rate	Months	Salary
0000183	LMM	L9995 AA	Chief of Staff	36X	10	1.00	\$9,864	24.00	\$236,736
0000184	LSMS	L9923 AA	Senior Legislative Assistant	34X	10	1.00	\$8,951	24.00	\$214,824
1550007	LSMS	L9963 AA	Policy Analyst	33	9	1.00	\$8,130	24.00	\$195,120
0000185	LSMS	L9924 AA	Leg. Analyst/Press Aide	25	9	1.00	\$5,515	24.00	\$132,360
0000440	LSMS	L9908 AA	Executive Support Specialist	18	9	1.00	\$4,051	24.00	\$97,224
0000441	LSMS	L9917 AA	Clerical Assistant	13	9	1.00	\$3,176	24.00	\$76,224
		Position Count	6						
		FTE	6.00						

## Budget Narrative

**Legislative Assembly**

**2015-2017 BUDGET**

**Program: House Presiding Officer Change Reserve**

**Funding Source: General Fund**

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
3110 Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0
3160 Temporary Appointments	0	6,183	6,368	0	6,368	0
Other Payroll Expenses (OPE)	0	972	525	0	525	0
<b>Total Personal Services</b>	<b>0</b>	<b>7,155</b>	<b>6,893</b>	<b>0</b>	<b>6,893</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
4175 Office Expenses	1,388	1,121	1,155	0	1,155	0
4715 IT Expendable Property	5,354	0	0	0	0	0
4650 Other Services & Supplies	432	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>7,174</b>	<b>1,121</b>	<b>1,155</b>	<b>0</b>	<b>1,155</b>	<b>0</b>
<b>Total Expenditures</b>	<b>\$7,174</b>	<b>\$8,276</b>	<b>\$8,048</b>	<b>\$0</b>	<b>\$8,048</b>	<b>\$0</b>

## Budget Narrative

Legislative Assembly

2015-2017 BUDGET

Program: House Democratic Office

Funding Source: General Fund

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
3110 Salaries & Wages	\$646,881	\$709,920	\$724,632	\$0	\$724,632	\$0
Temporary Appointments	1,000	0	0	0	0	0
Other Payroll Expense (OPE)	272,327	365,297	372,254	0	372,254	0
<b>Total Personal Services</b>	<b>920,208</b>	<b>1,075,217</b>	<b>1,096,886</b>	<b>0</b>	<b>1,096,886</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
4100 Instate Travel	525	0	0	0	0	0
4175 Office Expenses	10,755	35,112	36,166	0	36,166	0
4200 Telecommunications	6,626	0	0	0	0	0
4250 Data Processing	143	0	0	0	0	0
4275 Publicity and Publications	120	0	0	0	0	0
4400 Dues and Subscriptions	984	0	0	0	0	0
4650 Other Services & Supplies	3,470	0	0	0	0	0
4700 Expendable Property	579	0	0	0	0	0
4715 IT Expendable Property	4,067	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>27,269</b>	<b>35,112</b>	<b>36,166</b>	<b>0</b>	<b>36,166</b>	<b>0</b>
<b>Total Expenditures</b>	<b>\$947,477</b>	<b>\$1,110,329</b>	<b>\$1,133,052</b>	<b>\$0</b>	<b>\$1,133,052</b>	<b>\$0</b>
POS	5	5	5	0	5	0
FTE	5.00	5.00	5.00	0.00	5.00	0.00

## Budget Narrative

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**Legislative Assembly**  
**2015-17 BUDGET**  
**Position Listing**  
**Program: House Democratic Office**

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Position Number	Class	Comp	Description	Salary		FTE	Budget Rate	Months	General Fund Salary
				Range	Step				
0000188	LSMS	L9923 AA	Senior Legislative Assistant	34X	10	1.00	\$8,951	24.00	\$214,824
1550009	LSMS	L9963 AA	Policy Analyst	33	9	1.00	\$8,130	24.00	\$195,120
0000187	LMM	L9983 AA	Caucus Administrator	27	9	1.00	\$6,077	24.00	\$145,848
0000189	LSMS	L9902 AA	Administrative Secretary	17	9	1.00	\$3,859	24.00	\$92,616
0000445	LSMS	L9917 AA	Clerical Assistant	13	9	1.00	\$3,176	24.00	\$76,224
		Position Count			5				
		FTE			5.00				

## Budget Narrative

**Legislative Assembly**

**2015-2017 BUDGET**

**Program: House Republican Office**

**Funding Source: General Fund**

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
3110 Salaries & Wages	\$669,183	\$709,920	\$724,632	\$0	\$724,632	\$0
3160 Temporary Appointments	3,383	0	0	0	0	0
Total Salaries & Wages	672,566	709,920	724,632	0	724,632	0
Other Payroll Expenses (OPE)	315,076	365,297	372,254	0	372,254	0
<b>Total Personal Services</b>	<b>987,642</b>	<b>1,075,217</b>	<b>1,096,886</b>	<b>0</b>	<b>1,096,886</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
4100 Instate Travel	276	0	0	0	0	0
4125 Out State Travel	3,061	0	0	0	0	0
4175 Office Expenses	19,621	35,112	36,166	0	36,166	0
4200 Telecommunications	4,851	0	0	0	0	0
4250 Data Processing	224	0	0	0	0	0
4275 Publicity and Publications	1,200	0	0	0	0	0
4400 Dues and Subscriptions	2,713	0	0	0	0	0
4650 Other Services & Supplies	1,642	0	0	0	0	0
4715 IT Expendable Property	2,084	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>35,672</b>	<b>35,112</b>	<b>36,166</b>	<b>0</b>	<b>36,166</b>	<b>0</b>
<b>Total Expenditures</b>	<b>\$1,023,314</b>	<b>\$1,110,329</b>	<b>\$1,133,052</b>	<b>\$0</b>	<b>\$1,133,052</b>	<b>\$0</b>
POS	5	5	5	0	5	0
FTE	5.00	5.00	5.00	0.00	5.00	0.00

## Budget Narrative

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**Legislative Assembly**  
**2015-17 BUDGET**  
**Position Listing**  
**Program: House Republican Office**

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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	\$8,951	24.00	\$214,824
1550011	LSMS	L9963 AA	Policy Analyst	33	9	1.00	\$8,130	24.00	\$195,120
0000190	LMM	L9983 AA	Caucus Administrator	27	9	1.00	\$6,077	24.00	\$145,848
0000193	LSMS	L9902 AA	Administrative Secretary	17	9	1.00	\$3,859	24.00	\$92,616
0000449	LSMS	L9917 AA	Clerical Assistant	13	9	1.00	\$3,176	24.00	\$76,224
		Position Count			5				
		FTE			5.00				



## Budget Narrative

**Legislative Assembly**

**2015-2017 BUDGET**

**Program: Chief Clerk of the House**

**Funding Source: General Fund**

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
3110 Salaries & Wages	\$729,342	\$853,131	\$901,545	\$0	\$901,545	\$0
Temporary Appointments	890	0	0	0	0	0
Other Payroll Expenses (OPE)	396,619	511,700	528,372	0	528,372	0
<b>Total Personal Services</b>	<b>1,126,851</b>	<b>1,364,831</b>	<b>1,429,917</b>	<b>0</b>	<b>1,429,917</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
4125 Out of State Travel	1,786	0	0	0	0	0
4150 Employee Training	5,720	7,556	7,783	0	7,783	0
4175 Office Expenses	15,609	249,075	256,547	0	256,547	0
4200 Telecommunications	6,852	16,431	16,924	0	16,924	0
4300 Professional Services	3,930	4,018	4,139	0	4,139	0
4400 Dues and Subscriptions	638	0	0	0	0	0
4650 Other Services & Supplies	1,545	25,000	25,749	0	25,749	0
4700 Expendable Property	339	0	0	0	0	0
4715 IT Expendable Property	7,447	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>43,866</b>	<b>302,080</b>	<b>311,142</b>	<b>0</b>	<b>311,142</b>	<b>0</b>
<b>Total Expenditures</b>	<b>\$1,170,717</b>	<b>\$1,666,911</b>	<b>\$1,741,059</b>	<b>\$0</b>	<b>\$1,741,059</b>	<b>\$0</b>
POS	25	13	13	0	13	0
FTE	8.65	8.14	8.14	0.00	8.14	0.00

## Budget Narrative

**Legislative Assembly**  
**2015-17 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	10	1.00	\$10,873	24.00	\$260,952
0000256	LMM	L9948 AA	Assistant Chief Clerk	25	9	1.00	\$5,515	24.00	\$132,360
0000257	LSMS	L9909 AA	Executive Support Specialist 2	20	9	1.00	\$4,454	24.00	\$106,896
0000634	LAMA	L9909 AA	Calendar Composer	20	6	1.00	\$3,859	24.00	\$92,616
0000635	LAMA	L9909 AA	House Journal Editor	20	7	1.00	\$4,051	24.00	\$97,224
0000660	LAMA	L9909 AA	Distribution Manager	20	3	1.00	\$3,341	24.00	\$80,184
0000639	LAMA	L9949 AA	Sergeant-at-Arms	19	2	0.38	\$3,028	9.00	\$27,252
0000637	LAMA	L9903 AA	House Reading Clerk	18	2	0.25	\$2,889	6.00	\$17,334
0000642	LAMA	L9900 AA	Assistant Sergeant-at-Arms	15	2	0.33	\$2,546	8.00	\$20,368
0000643	LAMA	L9900 AA	Assistant Sergeant-at-Arms	15	2	0.31	\$2,546	7.50	\$19,095
0000640	LAMA	L9917 AA	Receptionist	13	2	0.29	\$2,366	7.00	\$16,562
0000647	LAMA	L9904 AA	Doorkeeper/Page	11	2	0.29	\$2,193	7.00	\$15,351
0000648	LAMA	L9904 AA	Doorkeeper/Page	11	2	0.29	\$2,193	7.00	\$15,351
			Position Count		13				
			FTE		8.14				

## Budget Narrative

Legislative Assembly

2015-2017 BUDGET

Program: Chief Clerk

Funding Source: Other Funds

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Services &amp; Supplies</b>						
4175 Office Expenses	\$38,519	\$97,574	\$100,501	\$0	\$100,501	\$0
4250 Data Processing	5,003	-	-	-	-	-
4300 Professional Services	2,878	-	-	-	-	-
4650 Other Services & Supplies	1,126	-	-	-	-	-
4700 Expendable Property	1,086	-	-	-	-	-
4715 IT Expendable Property	8,030	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>56,642</b>	<b>97,574</b>	<b>100,501</b>	<b>0</b>	<b>100,501</b>	<b>0</b>
<b>Total Expenditures</b>	<b>\$56,642</b>	<b>\$97,574</b>	<b>\$100,501</b>	<b>\$0</b>	<b>\$100,501</b>	<b>\$0</b>

## Budget Narrative

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**Legislative Assembly**  
**2015-2017 BUDGET**  
**Program: House Incidental Expenses**  
**Funding Source: General Fund**

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Services &amp; Supplies</b>						
4650 Other Services & Supplies	\$39	\$3,073	\$3,165	\$0	\$3,165	\$0
<b>Total Services &amp; Supplies</b>	39	3,073	3,165	0	3,165	0
<b>Total Expenditures</b>	\$39	\$3,073	\$3,165	\$0	\$3,165	\$0

## Budget Narrative

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# Budget Narrative

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## 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 \$48,891. 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 Member's 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

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## 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 2015-17. The standard inflationary rate of 3.0 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 \$7,878; Other Funds increased \$148.

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly

Cross Reference Name: Assembly Biennial

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

Cross Reference Number: 15500-006-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	7,878	-	-	-	-	-	7,878
<b>Total Revenues</b>	<b>\$7,878</b>	-	-	-	-	-	<b>\$7,878</b>
<b>Personal Services</b>							
Pension Obligation Bond	90	-	74	-	-	-	164
Unemployment Assessments	6,105	-	-	-	-	-	6,105
Mass Transit Tax	4	-	-	-	-	-	4
Other OPE	1,679	-	74	-	-	-	1,753
<b>Total Personal Services</b>	<b>\$7,878</b>	-	<b>\$148</b>	-	-	-	<b>\$8,026</b>
<b>Total Expenditures</b>							
Total Expenditures	7,878	-	148	-	-	-	8,026
<b>Total Expenditures</b>	<b>\$7,878</b>	-	<b>\$148</b>	-	-	-	<b>\$8,026</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(148)	-	-	-	(148)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$148)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$148)</b>



# Budget Narrative

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## **Assembly-Biennial**

### **Essential Package: 031 Standard Inflation**

#### **Package Description**

The Cost of Goods and Services increase totals \$44,510 General Fund and \$1,350 Other Funds. The standard inflation factor of 3.0 percent was applied to Services & Supplies.

State Government Services Charges decreased \$312,179 from 2013-15 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
<b>Revenues</b>							
General Fund Appropriation	(267,669)	-	-	-	-	-	(267,669)
<b>Total Revenues</b>	<b>(\$267,669)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$267,669)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	20,836	-	1,350	-	-	-	22,186
Employee Training	100	-	-	-	-	-	100
Office Expenses	13,691	-	-	-	-	-	13,691
Telecommunications	1,901	-	-	-	-	-	1,901
State Gov. Service Charges	(312,179)	-	-	-	-	-	(312,179)
Data Processing	1,899	-	-	-	-	-	1,899
Other Services and Supplies	6,083	-	-	-	-	-	6,083
<b>Total Services &amp; Supplies</b>	<b>(\$267,669)</b>	<b>-</b>	<b>\$1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$266,319)</b>
<b>Total Expenditures</b>							
Total Expenditures	(267,669)	-	1,350	-	-	-	(266,319)
<b>Total Expenditures</b>	<b>(\$267,669)</b>	<b>-</b>	<b>\$1,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$266,319)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,350)	-	-	-	(1,350)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$1,350)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,350)</b>

# Budget Narrative

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

Legislative Assembly  
2015-17 Biennium

Agency Number: 15500

Cross Reference Number: 15500-006-03-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Sales Income	-	55,309	55,309	-	-	-
Other Revenues	4,970	47,467	47,467	48,891	48,891	-
<b>Total Other Funds</b>	<b>\$4,970</b>	<b>\$102,776</b>	<b>\$102,776</b>	<b>\$48,891</b>	<b>\$48,891</b>	-
<b>Nonlimited Other Funds</b>						
Sales Income	82,200	97,000	97,000	97,000	97,000	-
Transfer In - Intrafund	25,641	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$107,841</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	-

## Budget Narrative

Legislative Assembly  
 2015-2017 BUDGET  
 Program: Assembly General  
 Funding Source: General Fund

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
Unemployment Compensation	\$169,939	\$203,489	\$209,594	\$0	\$209,594	\$0
<b>Total Personal Services</b>	<b>169,939</b>	<b>203,489</b>	<b>209,594</b>	<b>0</b>	<b>209,594</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
4175 Office Expenses	45,267	423,143	435,838	0	435,838	0
4200 Telecommunications	25,248	63,043	64,935	0	64,935	0
4250 Data Processing	0	63,284	65,183	0	65,183	0
4325 Attorney General	9,998	0	0	0	0	0
4650 Other Services & Supplies	695,970	160,154	1,280,339	0	1,280,339	0
<b>Total Operating Services &amp; Supplies</b>	<b>776,483</b>	<b>709,624</b>	<b>1,846,295</b>	<b>0</b>	<b>1,846,295</b>	<b>0</b>
4150 Employee Training (SGSC iLearn, eRecruit)	0	0	3,445	0	3,445	0
4225 State Gov Service Charges	408,160	868,064	563,196	0	509,938	0
<b>Total State Government Service Charges</b>	<b>408,160</b>	<b>868,064</b>	<b>566,641</b>	<b>0</b>	<b>513,383</b>	<b>0</b>
<b>Total Expenditures</b>	<b>\$1,354,582</b>	<b>\$1,781,177</b>	<b>\$2,622,530</b>	<b>\$0</b>	<b>\$2,569,272</b>	<b>\$0</b>

## Budget Narrative

**Legislative Assembly**

**2015-2017 BUDGET**

**Program: Assembly General - Member Lounges**

**Funding Source: General Fund**

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
3110 Salaries & Wages	49,567	\$37,870	\$36,217	\$0	\$36,217	\$0
Other Payroll Expenses (OPE)	19,506	29,041	32,652	0	32,652	0
<b>Total Personal Services</b>	<b>69,073</b>	<b>66,911</b>	<b>68,869</b>	<b>0</b>	<b>68,869</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
4175 Office Expenses	16	4,913	5,060	0	5,060	0
4200 Telecommunications	0	308	317	0	317	0
4400 Dues and Subscriptions	345	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>361</b>	<b>5,221</b>	<b>5,377</b>	<b>0</b>	<b>5,377</b>	<b>0</b>
<b>Total Expenditures</b>	<b>\$69,434</b>	<b>\$72,132</b>	<b>\$74,246</b>	<b>\$0</b>	<b>\$74,246</b>	<b>\$0</b>
POS	2	2	2	0	2	0
FTE	0.54	0.54	0.54	0.00	0.54	0.00

# Budget Narrative

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Legislative Assembly

2015-17 BUDGET

Position Listing

Program: Assembly General - Members Lounge (GENERAL FUND)

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Position Number	Class Comp	Description	Salary		FTE	Budget Rate	Months	General Fund Salary
			Range	Step				
0000399	LAMA L9989 AA	Senate Lounge Attendant/Cook	15	2	0.25	\$2,546	5.90	\$15,021
0000657	LAMA L9987 AA	House Lounge Attendant/Cook	19	2	0.29	\$3,028	7.00	\$21,196
	Position Count	2						
	FTE	0.54						

## Budget Narrative

**Legislative Assembly**

**2015-2017 BUDGET**

**Program: Assembly General - Member Lounges**

**Funding Source: Limited / Non-Limited Other Funds**

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services - Limited</b>						
3110 Salaries & Wages	\$0	\$28,833	\$29,439	\$0	\$29,439	\$0
Other Payroll Expenses (OPE)	0	30,315	30,599	0	30,599	0
<b>Total Personal Services</b>	<b>0</b>	<b>59,148</b>	<b>60,038</b>	<b>0</b>	<b>60,038</b>	<b>0</b>
<b>Services &amp; Supplies - Non-Limited</b>						
4500 Food and Kitchen Supplies	84,350	93,553	96,360	0	96,360	0
<b>Total Services &amp; Supplies</b>	<b>84,350</b>	<b>93,553</b>	<b>96,360</b>	<b>0</b>	<b>96,360</b>	<b>0</b>
<b>Total Expenditures</b>	<b>\$84,350</b>	<b>\$152,701</b>	<b>\$156,398</b>	<b>\$0</b>	<b>\$156,398</b>	<b>\$0</b>
POS	2	2	2	0	2	0
FTE	0.54	0.54	0.54	0.00	0.54	0.00

# Budget Narrative

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Legislative Assembly

2015-17 BUDGET

Position Listing

Program: Assembly General - Members Lounge (OTHER FUNDS)

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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	\$1,969	5.90	\$11,617
0000658	LAMA	L9989 AA	House Assistant Lounge Attendant	15	2	0.29	\$2,546	7.00	\$17,822
		Position Count	2						
		FTE	0.54						



## Budget Narrative

**Legislative Assembly**

**2015-2017 BUDGET**

**Program: Joint Committee Pool**

**Funding Source: General Fund**

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
3110 Salaries & Wages	\$3,978	\$0	\$0	\$0	\$0	\$0
Other Payroll Expenses (OPE)	38,264	46,713	48,392	0	48,392	0
<b>Total Personal Services</b>	42,242	46,713	48,392	0	48,392	0
<b>Services &amp; Supplies</b>						
4100 Instate Travel	702,237	705,638	726,807	0	726,807	0
<b>Total Services &amp; Supplies</b>	702,237	705,638	726,807	0	726,807	0
<b>Total Expenditures</b>	\$744,479	\$752,351	\$775,199	\$0	\$775,199	\$0

## Budget Narrative

**Legislative Assembly**

**2015-2017 BUDGET**

**Program: Joint Committee Pool**

**Funding Source: Other Funds**

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Personal Services</b>						
Other Payroll Expenses (OPE)	\$0	\$2,474	\$2,548	\$0	\$2,548	\$0
<b>Total Personal Services</b>	0	2,474	2,548	0	2,548	0
<b>Services &amp; Supplies</b>						
4100 Instate Travel	0	44,993	46,343	0	46,343	0
<b>Total Services &amp; Supplies</b>	0	44,993	46,343	0	46,343	0
<b>Total Expenditures</b>	\$0	\$47,467	\$48,891	\$0	\$48,891	\$0

## Budget Narrative

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Legislative Assembly  
 2015-2017 BUDGET  
 Program: Assembly Post Session  
 Funding Source: General Fund

	2011-2013 Actual Expenditures	2013-2015 Approved Budget	2015-2017 Request Budget	2015-2017 Policy Packages	2015-2017 Governor's Budget	2015-2017 Adopted Budget
<b>Services &amp; Supplies</b>						
4175 Office Expenses	\$0	\$28,748	\$29,611	\$0	\$29,611	\$0
<b>Total Services &amp; Supplies</b>	0	28,748	29,611	0	29,611	0
<b>Total Expenditures</b>	\$0	\$28,748	\$29,611	\$0	\$29,611	\$0

# Budget Narrative

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## **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 2015-2017 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

## 2014 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	65	38	1				26		26	17	1				8	
07-13	3	0								3	3						
14-16	0	0								0							
17-18	133	25	20			2		4		107	79	1	1		1	25	
19-21	5	2	1					1	1	3	3						
22-24	1	1						1		0							
25-30	10	3	1					2		7	5			1		1	
31+	13	6	6							7	7						
<b>TOTALS</b>	<b>255</b>	<b>102</b>	<b>66</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>34</b>	<b>1</b>	<b>153</b>	<b>114</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>34</b>	<b>0</b>