

STATE OF OREGON  
LEGISLATIVE ADMINISTRATION



2015-17  
GOVERNOR'S BUDGET

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**Legislative Administration  
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	
			\$\$ 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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**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>Department of Human Services</u></b>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
Federal Funds	-	-	\$ 9,700,000	\$ 9,700,000
<b><u>Long Term Care Ombudsman</u></b>				
General Fund	-	-	\$ 785,488	\$ 785,488
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	-	-	\$ 634,980	\$ 634,980
Other Funds	-	-	\$ 335,001	\$ 335,001
<b><u>Public Defense Services Commission</u></b>				
General Fund	-	-	\$ 2,409,367	\$ 2,409,367
<b><u>LEGISLATIVE BRANCH</u></b>				
<b><u>Legislative Administration Committee</u></b>				
General Fund Debt Service	-	-	\$ 1,421,341	\$ 1,421,341
Other Funds	-	-	\$ 615,000	\$ 615,000
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>State Department of Agriculture</u></b>				
General Fund	-	-	\$ 34,060	\$ 34,060
Lottery Funds	-	-	\$ (21,380)	\$ (21,380)
<b><u>Columbia River Gorge Commission</u></b>				
General Fund	-	-	\$ (79,873)	\$ (79,873)
<b><u>Department of Land Conservation and Development</u></b>				
General Fund	-	-	\$ 196,000	\$ 196,000

\*Excludes Capital Construction

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.

The Subcommittee reduced the Other Funds expenditure limitation on expenditures of Article XI-Q bond proceeds for Oregon eCourt by \$190,767, to correct an error in House Bill 5016, the Judicial Department's budget bill.

#### Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for Professional Services by \$2,409,367. This increase includes three components:

- General Fund is increased \$2,400,000 to reduce trial-level juvenile dependency caseloads and improve the quality of legal services in juvenile dependency and termination of parental rights cases. The approved funding level will support an approximate 4.5% average reduction in the caseloads of attorneys providing these services, however, the agency may choose to distribute available funds on a pilot project basis. The agency will make caseload reductions conditional upon agreement to implement established best practices, and will evaluate the impacts of the caseload reductions.
- General Fund is increased \$864,567 to increase compensation paid to public defender contractors, hourly-paid attorneys, and hourly-paid investigators. The funds provided by this action will be added to the \$2,135,433 General Fund appropriated to the Commission for this same purpose in House Bill 5041, to provide a total of \$3,000,000 for compensation increases. From the \$3,000,000 available, the agency is to allocate \$2,329,729 to reduce the average salary differential between public defender salaries and district attorney salaries, allocate \$218,141 to increase the compensation rates for hourly-paid attorneys, and allocate \$452,130 to increase the compensation rates for hourly-paid investigators.
- General Fund is reduced \$855,200 as a result of passage of Senate Bill 40, which reduces crimes for the unlawful manufacture and possession of marijuana and marijuana products. The fiscal impact of these actions will reduce costs to the Commission by this amount.

## **LEGISLATIVE BRANCH**

#### Legislative Administration Committee

The Legislative Administration Committee has increased expenditures related to the Capitol Master Plan project. The bill establishes an Other Funds limitation of \$615,000 for the cost of issuance of Article XI-Q bonds for the project. It also includes a General Fund appropriation of \$1,421,341 for the debt service on the bonds issued for the 2013-15 biennium. Expenditure limitation for the project costs are provided in SB 5507 (the capital construction bill).

#### Legislative Fiscal Officer

House Bill 5008 establishes an Other Funds account called the Legislative Fiscal Office Operating Fund.

## **NATURAL RESOURCES**

#### State Department of Agriculture

The bill adds \$34,060 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$65,940 General Fund was also added to the Department of Fish and Wildlife for the same purpose. With these increases, state-support in both

## 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

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

MEASURE: SB 5507-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Smith  
Carrier – Senate: Sen. Girod

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

**Vote:** 22 – 4 – 0

House

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

Nays: Freeman, Hanna, McLane, Richardson

Exc:

Senate

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

Nays:

Exc:

**Prepared By:** Jack Kenny and Bill McGee, Department of Administrative Services

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

**Meeting Date:** July 7, 2013

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Agency

Capital Construction – various agencies

Department of Veterans' Affairs

Department of Forestry

Biennium

2013-15

2011-13

2009-11

## Budget Narrative

### 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
Other Funds	\$ 469,027,017	\$ 0	\$ 265,625,458	\$ (203,401,559)	-43.4%
Federal Funds	\$ 36,051,831	\$ 0	\$ 2,466,205	\$ (33,585,626)	-93.2%
<b>Total</b>	<b>\$ 505,078,848</b>	<b>\$ 0</b>	<b>\$ 268,091,663</b>	<b>\$ (236,987,185)</b>	<b>-46.9%</b>

#### 2011-13 Expenditure Limitation Adjustments

##### Department of Veterans' Affairs

Other Funds	\$ 4,000,000	\$ 4,000,000
Federal Funds	\$ 6,840,377	\$ 6,840,377

#### 2009-11 Expenditure Limitation Adjustments

##### Department of Forestry

Other Funds	\$ 5,200,000	\$ 5,200,000
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<sup>(1)</sup> Includes adjustments through December 2012

### Summary of Revenue Changes

Other Fund revenues are from the proceeds of the issuance of Article XI-Q bonds, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services Capital Projects Fund established by ORS 276.005, PGE hydroelectric re-licensing agreement, Oregon Military Department Capital Construction Account (surplus property sale proceeds), energy incentive payments, rental income, proceeds from aircraft registration fees assessed in accordance with ORS 837.040 and 837.045, and state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from National Guard Bureau, the Federal Aviation Administration's General Aviation Entitlement Program, and the Federal Airport Improvement Program.

# Budget Narrative

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## Legislative Administration

**State Capitol Master Plan:** \$34,500,000 Other Funds (Article XI-Q bonds) is approved to complete the detailed pre-construction planning and design phase of the project to address life-safety concerns through seismic upgrades and other critical needs, including fire and electrical systems. Furthermore this project will address public access and improve operational efficiency of the Capitol.

## Community Colleges and Workforce Development

The Subcommittee approved a budget of \$108,581,600 Other Funds (Article XI-G bonds) for 16 new construction and deferred maintenance projects at 16 community colleges:

- Blue Mountain Community College Applied Animal Science Education Center: approved \$3,331,350 Other Funds (Article XI-G bonds) to construct new facilities for animal science and agriculture programs. The project includes classrooms and office building, indoor and outdoor arenas, a hay barn, horse pens and mare motels, tack storage lockers and round pens. Match for the Article XI-G bonds will come from grants, donations, corporate scholarships, and possibly a district bond levy.
- Central Oregon Community College Academic and Student Services Center: approved \$5,260,000 Other Funds (Article XI-G bonds) to provide state funds to retire outstanding Central Oregon Community College general obligation bonds sold for construction of a building leased to Oregon State University for operation of its Cascades campus. Once the debt is repaid, the COCC will terminate the contract with OSU and remodel the building for college academic and student support use. Match on the Article XI-G bonds would be paid with COCC funds.
- Chemeketa Community College Applied Technology Classroom Center: approved \$8,000,000 Other Funds (Article XI-G bonds) to construct new space for the Welding/Metal Fabrication and Machining programs and to remodel existing space to accommodate college services displaced by the new construction. Match for the Article XI-G bonds will come from proceeds of a district bond levy approved in May 2008.
- Clackamas Community College Clairmont Career and Technology Education Center: approved \$8,000,000 Other Funds (Article XI-G bonds) to replace a 1960's era building that will provide additional classroom and industrial space. In addition, the horticulture program, the joint Clackamas/Oregon State University Extension Service office, and industrial technology programs will be located in the new facility. Match for the Article XI-G bonds will come from Extension Service revenues, a capital campaign, and proceeds from a district bond levy.
- Clatsop Community College Health and Wellness Center: approved \$7,990,000 Other Funds (Article XI-G bonds) for construction of a new facility with gymnasium, fitness room, equipment storage, lockers, showers, and wellness activity area for physical education, community education, and health and wellness programs. Match for the Article XI-G bonds will come from proceeds of a legal settlement, a tuition surcharge, and fundraising.



# Budget Narrative

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5507-A

Various Agencies

Jack Kenny -- 503-378-3107; Bill McGee - 503-378-2078

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	CCWD		TOTAL FUNDS	POS	FTE
					XI-G Bond Expenditures				
<u>COMMITTEE AUTHORIZATIONS</u>									
<u>Legislative Administration Committee</u>									
State Capitol Master Plan	\$ 0	\$ 0	\$ 34,500,000	\$ 0		N/A	\$ 34,500,000	0	0.00
<u>Judicial Department</u>									
Supreme Court Building Renovation	\$ 0	\$ 0	\$ 4,400,000	\$ 0		N/A	\$ 4,400,000	0	0.00
<u>EDUCATION PROGRAM AREA</u>									
<u>Department of Community Colleges and Workforce Development</u>									
Blue Mountain - Animal Science Ed. Center	\$ 0	\$ 0		N/A	\$ 0	\$ 3,331,350	\$ 3,331,350	0	0.00
Central Oregon - Academic & Student Svcs Ctr	\$ 0	\$ 0		N/A	\$ 0	\$ 5,260,000	\$ 5,260,000	0	0.00
Chemeketa - Applied Technology Classroom	\$ 0	\$ 0		N/A	\$ 0	\$ 8,000,000	\$ 8,000,000	0	0.00
Clackamas - Clairmont Career/Tech Center	\$ 0	\$ 0		N/A	\$ 0	\$ 8,000,000	\$ 8,000,000	0	0.00
Clatsop - Health and Wellness Center	\$ 0	\$ 0		N/A	\$ 0	\$ 7,990,000	\$ 7,990,000	0	0.00
Columbia Gorge - Advance Technology Center	\$ 0	\$ 0		N/A	\$ 0	\$ 7,320,000	\$ 7,320,000	0	0.00
Klamath - Student Success & Career/Tech Center	\$ 0	\$ 0		N/A	\$ 0	\$ 7,850,000	\$ 7,850,000	0	0.00
Lane - Center for Student Success	\$ 0	\$ 0		N/A	\$ 0	\$ 8,000,000	\$ 8,000,000	0	0.00
Linn Benton - Nursing & Allied Health Facilities	\$ 0	\$ 0		N/A	\$ 0	\$ 8,000,000	\$ 8,000,000	0	0.00
Mt. Hood - Student Services Enhancement	\$ 0	\$ 0		N/A	\$ 0	\$ 8,000,000	\$ 8,000,000	0	0.00
Portland - Health Professions Center	\$ 0	\$ 0		N/A	\$ 0	\$ 8,000,000	\$ 8,000,000	0	0.00
Rogue - Health & Science Center	\$ 0	\$ 0		N/A	\$ 0	\$ 8,000,000	\$ 8,000,000	0	0.00
Southwestern - Health & Science Building	\$ 0	\$ 0		N/A	\$ 0	\$ 8,000,000	\$ 8,000,000	0	0.00
Tillamook Bay - Career & Tech. Workforce Fac.	\$ 0	\$ 0		N/A	\$ 0	\$ 2,000,000	\$ 2,000,000	0	0.00
Treasure Valley - Workforce Vocational Center	\$ 0	\$ 0		N/A	\$ 0	\$ 2,830,250	\$ 2,830,250	0	0.00
Umpqua - Industrial Arts Center	\$ 0	\$ 0		N/A	\$ 0	\$ 8,000,000	\$ 8,000,000	0	0.00
<u>HUMAN SERVICES PROGRAM AREA</u>									
<u>Oregon Health Authority</u>									
State Hospital Replacement	\$ 0	\$ 0	\$ 79,401,530	\$ 0		N/A	\$ 79,401,530	0	0.00
<u>PUBLIC SAFETY PROGRAM AREA</u>									
<u>Oregon Military Department</u>									
Sharff Hall Armory	\$ 0	\$ 0	\$ 2,781,000	\$ 0		N/A	\$ 2,781,000	0	0.00
Medford Armory	\$ 0	\$ 0	\$ 2,391,660	\$ 0		N/A	\$ 2,391,660	0	0.00
Roseburg Armory	\$ 0	\$ 0	\$ 2,230,416	\$ 0		N/A	\$ 2,230,416	0	0.00
Baker City Readiness Center	\$ 0	\$ 0	\$ 1,189,579	\$ 0		N/A	\$ 1,189,579	0	0.00
Christmas Valley Land Acquisition	\$ 0	\$ 0	\$ 220,000	\$ 0		N/A	\$ 220,000	0	0.00
Planning and Pre-design	\$ 0	\$ 0	\$ 282,445	\$ 262,205		N/A	\$ 544,650	0	0.00
Milton-Freewater Armory	\$ 0	\$ 0	\$ 0	\$ 1,804,000		N/A	\$ 1,804,000	0	0.00

# Budget Narrative

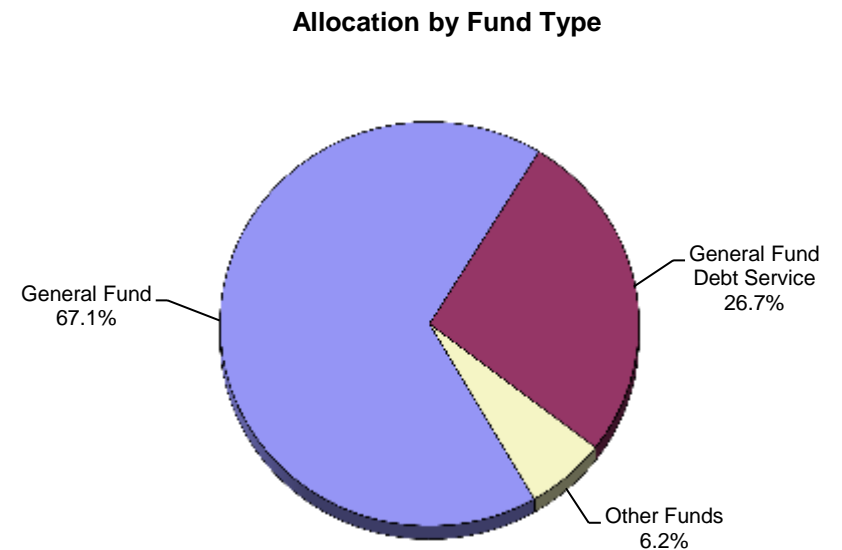
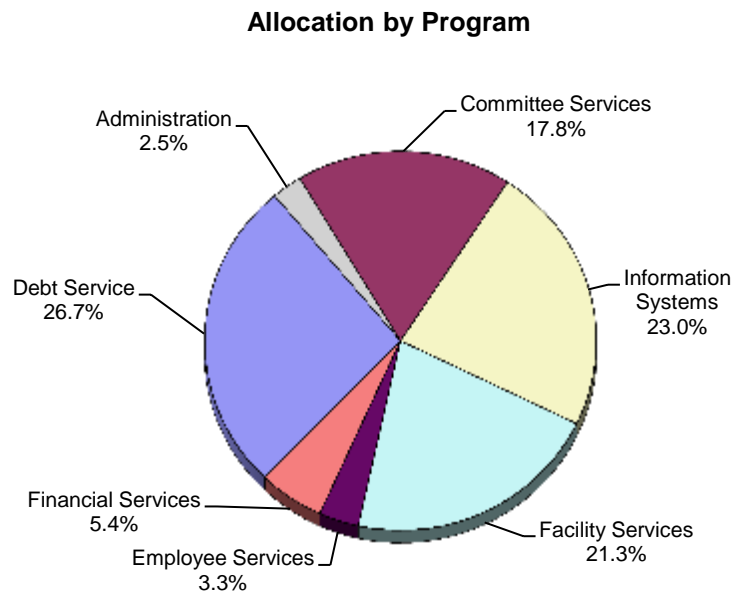
## Legislative Administration Committee

### Agency Summary

The Legislative Administration Committee was established as a joint committee by the Fifty-fifth Legislative Assembly. The committee consists of the presiding officers of both houses; four members of the House appointed by the Speakers and four members of the Senate appointed by the President. The committee appoints an administrator to direct and manage the service and support systems of the Legislative Assembly. Legislative Administration provides a full range of support services through the following programs: Administration, Committee Services, Information Systems, Facility Services, Employee Services and Financial Services.

### Budget Summary Graphics

The 2015-17 Governor's Budget is allocated as follows:



# Budget Narrative

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## **Mission Statement & Statutory Authority**

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

Statutory authority for the Legislative Administration Committee (LAC), the body that oversees Legislative Administration, is in ORS 173.710. The Fifty-fifth Legislative Assembly established LAC as a joint committee. The committee consists of the presiding officers of both houses, four members of the House appointed by the Speaker, and four members of the Senate appointed by the President.

## **Agency Long Term Plans**

As the 2015-2017 biennium begins, Legislative Administration will start formal development of a four-year Strategic Plan and review process. The plan will serve as a guide for both long-term project development and ongoing work allocation. The plan is intended to be a living document, validated and revised following each *sine die* to ensure the agency as a whole is focused on mission priorities as laid out by the Legislature and that we are meeting our commitments to all customers. Once established, the plan will highlight the common goals across all Legislative Administration business units, provide the framework for validation of manpower and resource needs, and help management staff focus their efforts on critical business processes and improved response to customer needs.

Concurrent with development of the Legislative Administration Strategic Plan, Information Services will work with the Information Technology (IT) Governance Board to update the Information Services (IS) Strategic Technology Plan. Implemented in June 2010, the Strategic Technology Plan was established to identify enterprise-wide technology strategies, develop an Information Technology roadmap to identify goals that are in alignment with the business, and define a process to measure and continually evaluate the overall strategy. This plan has been reviewed by IS Leadership each year throughout the life of the plan. Many of the goals associated with the plan were achieved, or are currently in progress. It is time to go beyond a review of the roadmap it established and formulate a similar plan for the next five years.

Our third focus will be on Business Continuity Planning. Our first step, to gage branch-wide IS disaster recovery risk appetite, was completed through the IT Governance Board and we will be establishing a "Cold Site" to provide additional data security based on those discussions and recommendations. We need to continue to validate emergency action plan and continuity of operations needs so that we can update the overarching Business Continuity Plan.

Finally, we will continue our efforts to find better ways to engage and educate the public in an effort to encourage active participation in the legislative process and increase the number of Oregonians who choose to visit and enjoy the Capitol.

## Budget Narrative

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A few notable accomplishments in the last two years include:

- As part of the Strategic Technology Plan, the new web-based Audio/Video System was deployed in 2014. It allows the public to view live or recorded Committee Hearings and Floor Sessions from any web enabled device.
- As a result of the increase in the number of Wi-Fi enabled devices that are brought to the Capitol for both business and personal use, IS upgraded Wi-Fi antennas throughout the building which improves signal penetration, increases the number of devices that can connect to both the private and public Wi-Fi services, and improve the speed of the connections that individuals receive.
- All Facility Services Projects that were planned for the current biennium were completed including replacement of the garage door auto gates, recoating the roof over the House wing, and installation of additional non-intrusive security enhancements.
- Through the joint efforts of Information Services, Facility Services and Employee Services, we have established an improved onboarding process that provides initial training, employee records establishment, building access, and computer systems training and access all in one stop.

### **Criteria for 2015-17 Budget Development**

The baseline criteria for developing the 2013-2015 budget was maintenance of mandated and essential services, and continuation of as many current services that members, legislative staff, tenants and the public expect and enjoy. Our budget is largely driven by personnel services costs. In the 2015-2017 Governor's Recommended Budget, Personnel Services account for just over half of Legislative Administration's total budget. If debt service allocations are discounted, the Personnel Service percentage rises to nearly 70% of the total. While there is general stability in the number and types of work required in most Legislative Administration Units the greatest area of uncertainty in predicting manpower needs is in determination of the number of policy committees established for each Legislative Session and task forces Committee Services will be required to staff during each interim. Ensuring we have the right number of people and mix of talent will always be a key to successful budget development.

Secondly, following the recommendations of the Capitol Master Plan (2009) and the subsequent Review Committee Report (2013), and funding provided by the 77<sup>th</sup> Legislative Assembly, we began the Design and Investigation Phase of the Oregon State Capitol Renovation (OSCR) Project. As the design phase winds down, the coming biennium could see the relocation of all Capitol operations to a temporary facility with changes to space needs, duty assignments, and operational processes. I have focused budget development on the premise that Legislative Administration should be able to continue delivery of current services and assist all customers should they be required to adjust to an alternate working environment and/or modified processes that come with relocation. In any case, by focusing efforts during this biennium on Strategic Planning versus numerous individual projects we will have the flexibility to deliver core operational services regardless of the environment in which we find ourselves.

These criteria are a continuation of the hard work, dedication and spirit of innovation that Legislative Administration staff have always striven to achieve in the past. It should also put us in an excellent position to better understand budget drivers in the out years and better support our integrated budget preparation.

# Budget Narrative

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## Agency Programs

Legislative Administration provides a full range of support services to the Legislature, building tenants, and the general public through the following programs:

- **Administration:** The committee appoints an Administrator to direct and manage the service and support systems of the Legislative Assembly. This program unit contains the funding for the Legislative Administrator's office which along with agency oversight duties includes project management/coordinator responsibilities, public records storage and request services, and legislative website sponsorship.
- **Committee Services:** This program unit contains Committee Services and the Legislative Library and Public Access Room. Services include staffing legislative meetings, recording and record keeping of committee meetings, publishing schedules and summaries of committee meetings, and preparing research reports. Library services, provided through a partnership with the Oregon State Library include maintenance of the library collection, research, referral services, and public access computers.
- **Employee Services:** Develops and implements Legislative Administration Committee's payroll and personnel rules and provides technical support and advice to the Legislative Assembly, Legislative Revenue Office, Legislative Counsel, Legislative Administration Committee, Commission on Indian Services, Legislative Fiscal Office, various special legislative task forces, and the public.
- **Facility Services:** Manages the infrastructure of the Capitol, including maintenance, mechanical and electrical systems, capital improvement projects, and space planning. The staff provides centralized purchasing services, inventory control, office supplies, and equipment. Safety programs, including asbestos maintenance and hazard communications, are implemented and monitored by this unit. This unit distributes legislative publications, reports, and information brochures; coordinates publication collating and delivery; and provides mail services. The unit also manages hearing room scheduling, meeting room rental, Visitor Services staff, including the Capitol Gift Shop, parking coordination, security liaison, and café services.
- **Financial Services:** Provides fiscal support to the Legislature through budgeting, accounting, and financial reporting. Services include accounts payable, accounts receivable, monthly financial status reports, budget preparation and projection.

## Budget Narrative

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- **Information Systems:** The Information Systems program unit supports the Legislative Assembly by providing personal computer and mainframe programs and services, composition and printing of legislative publications, electronic access to legislative information, closed-circuit television coverage, production of video programming, and maintenance of computer and sound system equipment.

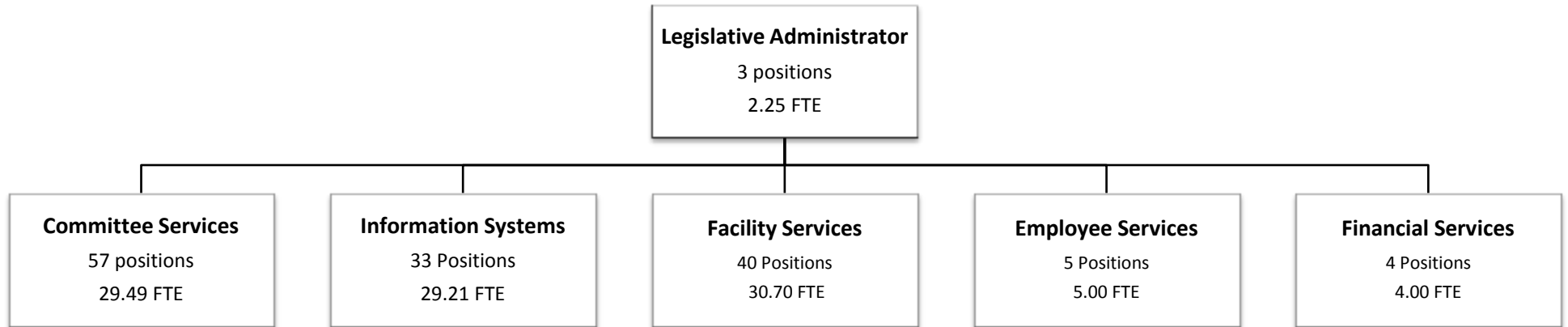
### **Governor's Budget**

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 increased the State Government Service Charges line item by \$171,974 General Fund.

# Budget Narrative

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## Organization Chart



# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
 Legislative Administration Committee  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 15600-000-00-00-00000

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	142	100.65	71,894,512	33,376,264	-	37,920,316	-	597,932	-
2013-15 Emergency Boards	-	-	1,352,446	1,343,236	-	9,210	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>142</b>	<b>100.65</b>	<b>73,246,958</b>	<b>34,719,500</b>	<b>-</b>	<b>37,929,526</b>	<b>-</b>	<b>597,932</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	186,469	241,059	-	(54,590)	-	-	-
Estimated Cost of Merit Increase	-	-	440,749	436,488	-	4,261	-	-	-
Base Debt Service Adjustment	-	-	3,140,674	3,140,674	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	(34,500,000)	-	-	(34,500,000)	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>142</b>	<b>100.65</b>	<b>42,514,850</b>	<b>38,537,721</b>	<b>-</b>	<b>3,379,197</b>	<b>-</b>	<b>597,932</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	57,896	59,639	-	(1,743)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>57,896</b>	<b>59,639</b>	<b>-</b>	<b>(1,743)</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	-	-	(940,000)	-	-	(940,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(940,000)</b>	<b>-</b>	<b>-</b>	<b>(940,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	195,416	157,454	-	37,962	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(1,611,044)	(1,611,044)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,415,628)</b>	<b>(1,453,590)</b>	<b>-</b>	<b>37,962</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
 Legislative Administration Committee  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 15600-000-00-00-00000

<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	-	-	(615,000)	-	-	(615,000)	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>142</b>	<b>100.65</b>	<b>39,602,118</b>	<b>37,143,770</b>	<b>-</b>	<b>1,860,416</b>	<b>-</b>	<b>597,932</b>	<b>-</b>

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
 Legislative Administration Committee  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 15600-000-00-00-00000

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>	142	100.65	39,602,118	37,143,770	-	1,860,416	-	597,932	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	142	100.65	39,602,118	37,143,770	-	1,860,416	-	597,932	-
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>	142	100.65	39,602,118	37,143,770	-	1,860,416	-	597,932	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-45.93%	6.98%	-	-95.10%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

# Budget Narrative

## Summary of 2015-17 Biennium Budget

**Legislative Administration Committee  
Administration  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 15600-001-01-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	3	2.25	595,576	595,576	-	-	-	-	-
2013-15 Emergency Boards	-	-	166,402	166,402	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>3</b>	<b>2.25</b>	<b>761,978</b>	<b>761,978</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	-	-	18,543	18,543	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	24,410	24,410	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>3</b>	<b>2.25</b>	<b>804,931</b>	<b>804,931</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)	-	-	2,963	2,963	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,963</b>	<b>2,963</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)	-	-	6,053	6,053	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>6,053</b>	<b>6,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
Administration  
2015-17 Biennium

Governor's Budget  
Cross Reference Number: 15600-001-01-00-00000

<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	-	-	184,738	184,738	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>3</b>	<b>2.25</b>	<b>998,685</b>	<b>998,685</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
Administration  
2015-17 Biennium

Governor's Budget  
Cross Reference Number: 15600-001-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2015-17 Current Service Level</b>	3	2.25	998,685	998,685	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	3	2.25	998,685	998,685	-	-	-	-	-
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>	3	2.25	998,685	998,685	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	31.06%	31.06%	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

# Budget Narrative

## Summary of 2015-17 Biennium Budget

**Legislative Administration Committee  
Committee Services  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 15600-002-00-00-00000**

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	57	29.49	6,692,723	6,633,425	-	59,298	-	-	-
2013-15 Emergency Boards	-	-	138,504	138,504	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>57</b>	<b>29.49</b>	<b>6,831,227</b>	<b>6,771,929</b>	<b>-</b>	<b>59,298</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	-	-	52,802	52,802	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	133,001	133,001	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>57</b>	<b>29.49</b>	<b>7,017,030</b>	<b>6,957,732</b>	<b>-</b>	<b>59,298</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	15,587	15,587	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>15,587</b>	<b>15,587</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)	-	-	9,559	7,780	-	1,779	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>9,559</b>	<b>7,780</b>	<b>-</b>	<b>1,779</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

# Budget Narrative

## Summary of 2015-17 Biennium Budget

**Legislative Administration Committee  
Committee Services  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 15600-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>57</b>	<b>29.49</b>	<b>7,042,176</b>	<b>6,981,099</b>	<b>-</b>	<b>61,077</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
 Committee Services  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 15600-002-00-00-00000

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>	57	29.49	7,042,176	6,981,099	-	61,077	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	57	29.49	7,042,176	6,981,099	-	61,077	-	-	-
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>	57	29.49	7,042,176	6,981,099	-	61,077	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	3.09%	3.09%	-	3.00%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-



# Budget Narrative

## Summary of 2015-17 Biennium Budget

**Legislative Administration Committee  
Information Systems  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 15600-003-00-00-00000**

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	33	29.21	9,368,163	8,533,306	-	834,857	-	-	-
2013-15 Emergency Boards	-	-	191,227	191,227	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>33</b>	<b>29.21</b>	<b>9,559,390</b>	<b>8,724,533</b>	<b>-</b>	<b>834,857</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	-	-	40,346	40,346	-	-	-	-	-
Estimated Cost of Merit Increase			157,828	157,828	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>33</b>	<b>29.21</b>	<b>9,757,564</b>	<b>8,922,707</b>	<b>-</b>	<b>834,857</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	19,060	19,060	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>19,060</b>	<b>19,060</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	-	-	(730,000)	-	-	(730,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(730,000)</b>	<b>-</b>	<b>-</b>	<b>(730,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	65,422	62,276	-	3,146	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>65,422</b>	<b>62,276</b>	<b>-</b>	<b>3,146</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
 Information Systems  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 15600-003-00-00-00000

<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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>33</b>	<b>29.21</b>	<b>9,112,046</b>	<b>9,004,043</b>	<b>-</b>	<b>108,003</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
 Information Systems  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 15600-003-00-00-00000

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>	33	29.21	9,112,046	9,004,043	-	108,003	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	33	29.21	9,112,046	9,004,043	-	108,003	-	-	-
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>	33	29.21	9,112,046	9,004,043	-	108,003	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-4.68%	3.20%	-	-87.06%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

# Budget Narrative

## Summary of 2015-17 Biennium Budget

**Legislative Administration Committee**  
**Facility Services**  
**2015-17 Biennium**

**Governor's Budget**  
**Cross Reference Number: 15600-004-01-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	40	30.70	16,297,915	13,173,822	-	2,526,161	-	597,932	-
2013-15 Emergency Boards	-	-	312,617	303,407	-	9,210	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>40</b>	<b>30.70</b>	<b>16,610,532</b>	<b>13,477,229</b>	<b>-</b>	<b>2,535,371</b>	<b>-</b>	<b>597,932</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	64,094	118,684	-	(54,590)	-	-	-
Estimated Cost of Merit Increase	-	-	80,903	76,642	-	4,261	-	-	-
Base Debt Service Adjustment	-	-	3,140,674	3,140,674	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>40</b>	<b>30.70</b>	<b>19,896,203</b>	<b>16,813,229</b>	<b>-</b>	<b>2,485,042</b>	<b>-</b>	<b>597,932</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	14,780	16,523	-	(1,743)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>14,780</b>	<b>16,523</b>	<b>-</b>	<b>(1,743)</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	-	-	(210,000)	-	-	(210,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(210,000)</b>	<b>-</b>	<b>-</b>	<b>(210,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	97,856	64,819	-	33,037	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>97,856</b>	<b>64,819</b>	<b>-</b>	<b>33,037</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
 Facility Services  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 15600-004-01-00-00000

<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	-	-	(799,738)	(184,738)	-	(615,000)	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>40</b>	<b>30.70</b>	<b>18,999,101</b>	<b>16,709,833</b>	<b>-</b>	<b>1,691,336</b>	<b>-</b>	<b>597,932</b>	<b>-</b>

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
 Facility Services  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 15600-004-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2015-17 Current Service Level</b>	40	30.70	18,999,101	16,709,833	-	1,691,336	-	597,932	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	40	30.70	18,999,101	16,709,833	-	1,691,336	-	597,932	-
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>	40	30.70	18,999,101	16,709,833	-	1,691,336	-	597,932	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	14.38%	23.99%	-	-33.29%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
 Employee Services  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 15600-004-02-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	5	5.00	1,207,899	1,207,899	-	-	-	-	-
2013-15 Emergency Boards	-	-	25,833	25,833	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>5</b>	<b>5.00</b>	<b>1,233,732</b>	<b>1,233,732</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	-	-	32,095	32,095	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	27,636	27,636	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>5</b>	<b>5.00</b>	<b>1,293,463</b>	<b>1,293,463</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)	-	-	5,103	5,103	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>5,103</b>	<b>5,103</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)	-	-	3,104	3,104	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,104</b>	<b>3,104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
 Employee Services  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 15600-004-02-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>1,301,670</b>	<b>1,301,670</b>	-	-	-	-	-



# Budget Narrative

## Summary of 2015-17 Biennium Budget

**Legislative Administration Committee  
Employee Services  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 15600-004-02-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2015-17 Current Service Level</b>	5	5.00	1,301,670	1,301,670	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	5	5.00	1,301,670	1,301,670	-	-	-	-	-
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>	5	5.00	1,301,670	1,301,670	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	5.51%	5.51%	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

# Budget Narrative

## Summary of 2015-17 Biennium Budget

**Legislative Administration Committee  
Financial Services  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 15600-004-03-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2013-15 Leg Adopted Budget	4	4.00	3,682,236	3,682,236	-	-	-	-	-
2013-15 Emergency Boards	-	-	67,863	67,863	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>4</b>	<b>4.00</b>	<b>3,750,099</b>	<b>3,750,099</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	-	-	(21,411)	(21,411)	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	16,971	16,971	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>4</b>	<b>4.00</b>	<b>3,745,659</b>	<b>3,745,659</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)	-	-	403	403	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>403</b>	<b>403</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)	-	-	13,422	13,422	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(1,611,044)	(1,611,044)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,597,622)</b>	<b>(1,597,622)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
 Financial Services  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 15600-004-03-00-00000

<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>4</b>	<b>4.00</b>	<b>2,148,440</b>	<b>2,148,440</b>	-	-	-	-	-

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
 Financial Services  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 15600-004-03-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	4	4.00	2,148,440	2,148,440	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	4	4.00	2,148,440	2,148,440	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
<b>Total 2015-17 Governor's Budget</b>	<b>4</b>	<b>4.00</b>	<b>2,148,440</b>	<b>2,148,440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	-	-	-42.71%	-42.71%	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

# Budget Narrative

## Summary of 2015-17 Biennium Budget

**Legislative Administration Committee**  
**Reversions**  
**2015-17 Biennium**

**Governor's Budget**  
**Cross Reference Number: 15600-010-00-00-00000**

<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>
2013-15 Leg Adopted Budget	-	-	(450,000)	(450,000)	-	-	-	-	-
2013-15 Emergency Boards	-	-	450,000	450,000	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
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>	-	-	-	-	-	-	-	-	-

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
 Reversions  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 15600-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
 Capital Construction  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 15600-089-00-00-00000

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	-	-	34,500,000	-	-	34,500,000	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	<b>34,500,000</b>	-	-	<b>34,500,000</b>	-	-	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	(34,500,000)	-	-	(34,500,000)	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
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>	-	-	-	-	-	-	-	-	-

# Budget Narrative

## Summary of 2015-17 Biennium Budget

Legislative Administration Committee  
 Capital Construction  
 2015-17 Biennium

Governor's Budget  
 Cross Reference Number: 15600-089-00-00-00000

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>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-
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>	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-100.00%	-	-	-100.00%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-



# Budget Narrative

**Legislative Administration Committee**

**Agency Number: 15600**

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
<b>001-01-00-00000</b>	<b>Administration</b>						
	General Fund	956,818	595,576	761,978	999,059	998,685	-
	Other Funds	297,538	-	-	-	-	-
	All Funds	1,254,356	595,576	761,978	999,059	998,685	-
<b>002-00-00-00000</b>	<b>Committee Services</b>						
	General Fund	4,701,251	6,633,425	6,771,929	6,981,099	6,981,099	-
	Other Funds	-	59,298	59,298	61,077	61,077	-
	All Funds	4,701,251	6,692,723	6,831,227	7,042,176	7,042,176	-
<b>003-00-00-00000</b>	<b>Information Systems</b>						
	General Fund	8,514,215	8,533,306	8,724,533	9,004,043	9,004,043	-
	Other Funds	184,153	834,857	834,857	108,003	108,003	-
	All Funds	8,698,368	9,368,163	9,559,390	9,112,046	9,112,046	-
<b>004-01-00-00000</b>	<b>Facility Services</b>						
	General Fund	10,525,454	13,173,822	13,477,229	16,709,833	16,709,833	-
	Other Funds	2,285,909	3,124,093	3,133,303	2,289,268	2,289,268	-
	All Funds	12,811,363	16,297,915	16,610,532	18,999,101	18,999,101	-
<b>004-02-00-00000</b>	<b>Employee Services</b>						
	General Fund	1,088,395	1,207,899	1,233,732	1,302,343	1,301,670	-

# Budget Narrative

**Legislative Administration Committee**

**Agency Number: 15600**

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>
<b>004-03-00-00000</b>	<b>Financial Services</b>						
	General Fund	2,431,289	3,682,236	3,750,099	1,976,466	2,148,440	-
<b>010-00-00-00000</b>	<b>Reversions</b>						
	General Fund	-	(450,000)	-	-	-	-
<b>089-00-00-00000</b>	<b>Capital Construction</b>						
	Other Funds	-	34,500,000	34,500,000	-	-	-
<b>TOTAL AGENCY</b>							
	General Fund	28,217,422	33,376,264	34,719,500	36,972,843	37,143,770	-
	Other Funds	2,767,600	38,518,248	38,527,458	2,458,348	2,458,348	-
	All Funds	30,985,022	71,894,512	73,246,958	39,431,191	39,602,118	-

## Budget Narrative

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# Budget Narrative

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## Revenue Discussion

The Legislative Administration Committee estimates \$2,166,466 in Other Fund revenues subject to expenditure limitation for operating expenses and \$599,054 in Non-limited Other Funds.

Other funds for operating expenses are deposited into one of three accounts established for recording revenue:

Miscellaneous Receipts Account: Amounts credited to this account are from reimbursements to the agency for expenses incurred in providing services or supplies.

State Capitol Operating Account: The State Capitol Operating Account was established in 1977 in ORS 276.003 to partially cover expenses incurred in operating, maintaining, protecting, and insuring the State Capitol. Revenues derived from charges for Capitol space rental and parking fees are the primary sources of revenue into this account.

Stores Revolving Account: The Stores Revolving Account was established in 1983 in ORS 173.790. This is a non-limited fund to accommodate revenues and expenditures of the Capitol Gift Shop. Revenues are solely from the retail sale of products in the gift shop.

Detailed information on the sources and uses of Other Funds revenue is presented at the program unit level of the budget document.

# Budget Narrative

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

Legislative Administration Committee  
2015-17 Biennium

Agency Number: 15600

Cross Reference Number: 15600-000-00-00-00000

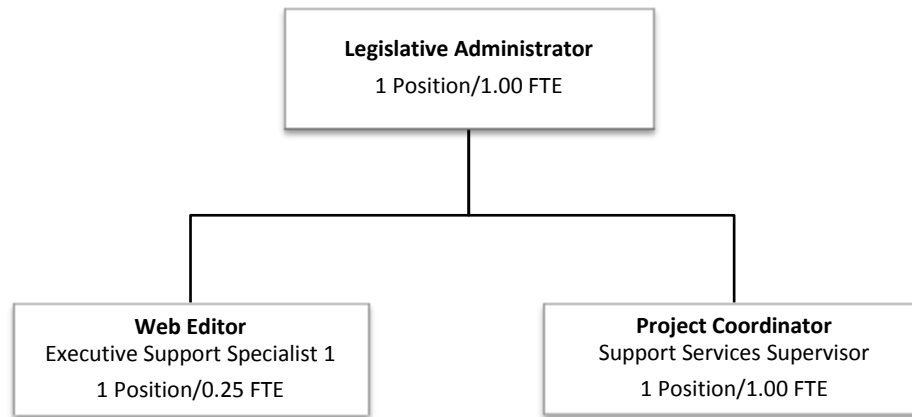
<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	3,314	2,792	2,792	2,792	2,792	-
Fines and Forfeitures	-	1,200	1,200	-	-	-
Rents and Royalties	646,109	1,101,913	1,101,913	713,998	713,998	-
Cert of Participation	-	35,115,000	35,115,000	-	-	-
Sales Income	352,489	795,547	795,547	793,657	793,657	-
Donations	2,906	9,017	9,017	3,000	3,000	-
Other Revenues	2,046,634	147,283	156,493	653,019	653,019	-
<b>Total Other Funds</b>	<b>\$3,051,452</b>	<b>\$37,172,752</b>	<b>\$37,181,962</b>	<b>\$2,166,466</b>	<b>\$2,166,466</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Sales Income	333,869	612,283	612,283	599,054	599,054	-
Transfer In - Intrafund	17,732	-	-	-	-	-
Transfer Out - Intrafund	(17,732)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$333,869</b>	<b>\$612,283</b>	<b>\$612,283</b>	<b>\$599,054</b>	<b>\$599,054</b>	<b>-</b>

# Budget Narrative

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## Administration

### Organization Chart



### Program Description

Administration contains funding for the expenditures of the Legislative Administrator's Office. The Legislative Administrator is appointed by the Legislative Administration Committee and is responsible for coordinating the administrative operations of the Legislative Assembly, as well as Legislative Administration (ORS 173.710). Activities of Administration include:

Agency Management: The Legislative Administrator directs and manages the service and support systems of the Legislative Assembly and leads, manages, and coordinates all five agency units – Facility Services, Committee Services, Information Systems, Employee Services, and Financial Services. The Legislative Administrator also staffs the Legislative Administration Committee and coordinates with the Legislative Assembly, the desks, and other legislative agencies.

## Budget Narrative

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Project Management: Administration coordinates a variety of special projects, including those crossing lines between various legislative agencies. These include contract management, administrative policies and procedures, training and orientation for session staff employees, staffing of the Oregon State Capitol Foundation, the Capitol's sustainability program, Capitol blood drives, and other ad hoc projects.

Customer Service/Web editor: Administration, working together with other units, provides information and assistance for members, staff, agencies, lobbyists and the public. During session, the Web Editor serves as a central contact point for members, staff, agencies, lobbyists and the public seeking legislative information. The legislative website contains information on the legislative process; the Capitol; committee and chamber schedules; the status of measures; leadership, member and statutory offices; and a variety of special sections for targeted groups (students, teachers, etc.).

## Budget Narrative

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### **Administration**

#### **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 2015-17 biennium. The total package is a \$2,963 General Fund increase.

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

##### **Package Description**

The Cost of Goods and Services increase totals \$6,053 General Fund. The standard inflation factors for the 2015-17 biennium were applied.

#### **Policy Package: 060 Technical Adjustments**

##### **Package Description**

This package reflects the base budget transfer of expenditures from the Facility Services program unit.



# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee

Cross Reference Name: Administration

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

Cross Reference Number: 15600-001-01-00-00000

<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	2,963	-	-	-	-	-	2,963
<b>Total Revenues</b>	<b>\$2,963</b>	-	-	-	-	-	<b>\$2,963</b>
<b>Personal Services</b>							
Pension Obligation Bond	2,745	-	-	-	-	-	2,745
Mass Transit Tax	218	-	-	-	-	-	218
<b>Total Personal Services</b>	<b>\$2,963</b>	-	-	-	-	-	<b>\$2,963</b>
<b>Total Expenditures</b>							
Total Expenditures	2,963	-	-	-	-	-	2,963
<b>Total Expenditures</b>	<b>\$2,963</b>	-	-	-	-	-	<b>\$2,963</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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee  
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration  
Cross Reference Number: 15600-001-01-00-00000

<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	6,053	-	-	-	-	-	6,053
<b>Total Revenues</b>	<b>\$6,053</b>	-	-	-	-	-	<b>\$6,053</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3	-	-	-	-	-	3
Employee Training	60	-	-	-	-	-	60
Office Expenses	252	-	-	-	-	-	252
Telecommunications	126	-	-	-	-	-	126
Data Processing	3	-	-	-	-	-	3
Publicity and Publications	15	-	-	-	-	-	15
Attorney General	910	-	-	-	-	-	910
Dues and Subscriptions	15	-	-	-	-	-	15
Other Services and Supplies	4,639	-	-	-	-	-	4,639
IT Expendable Property	30	-	-	-	-	-	30
<b>Total Services &amp; Supplies</b>	<b>\$6,053</b>	-	-	-	-	-	<b>\$6,053</b>
<b>Total Expenditures</b>							
Total Expenditures	6,053	-	-	-	-	-	6,053
<b>Total Expenditures</b>	<b>\$6,053</b>	-	-	-	-	-	<b>\$6,053</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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administration  
Cross Reference Number: 15600-001-01-00-00000

<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	184,738	-	-	-	-	-	184,738
<b>Total Revenues</b>	<b>\$184,738</b>	-	-	-	-	-	<b>\$184,738</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	184,738	-	-	-	-	-	184,738
<b>Total Services &amp; Supplies</b>	<b>\$184,738</b>	-	-	-	-	-	<b>\$184,738</b>
<b>Total Expenditures</b>							
Total Expenditures	184,738	-	-	-	-	-	184,738
<b>Total Expenditures</b>	<b>\$184,738</b>	-	-	-	-	-	<b>\$184,738</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

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

Legislative Administration Committee  
2015-17 Biennium

Agency Number: 15600  
Cross Reference Number: 15600-001-01-00-00000

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	88,575	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$88,575</b>	-	-	-	-	-
<b>Nonlimited Other Funds</b>						
Sales Income	205,321	-	-	-	-	-
Transfer Out - Intrafund	(17,732)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$187,589</b>	-	-	-	-	-

## Budget Narrative

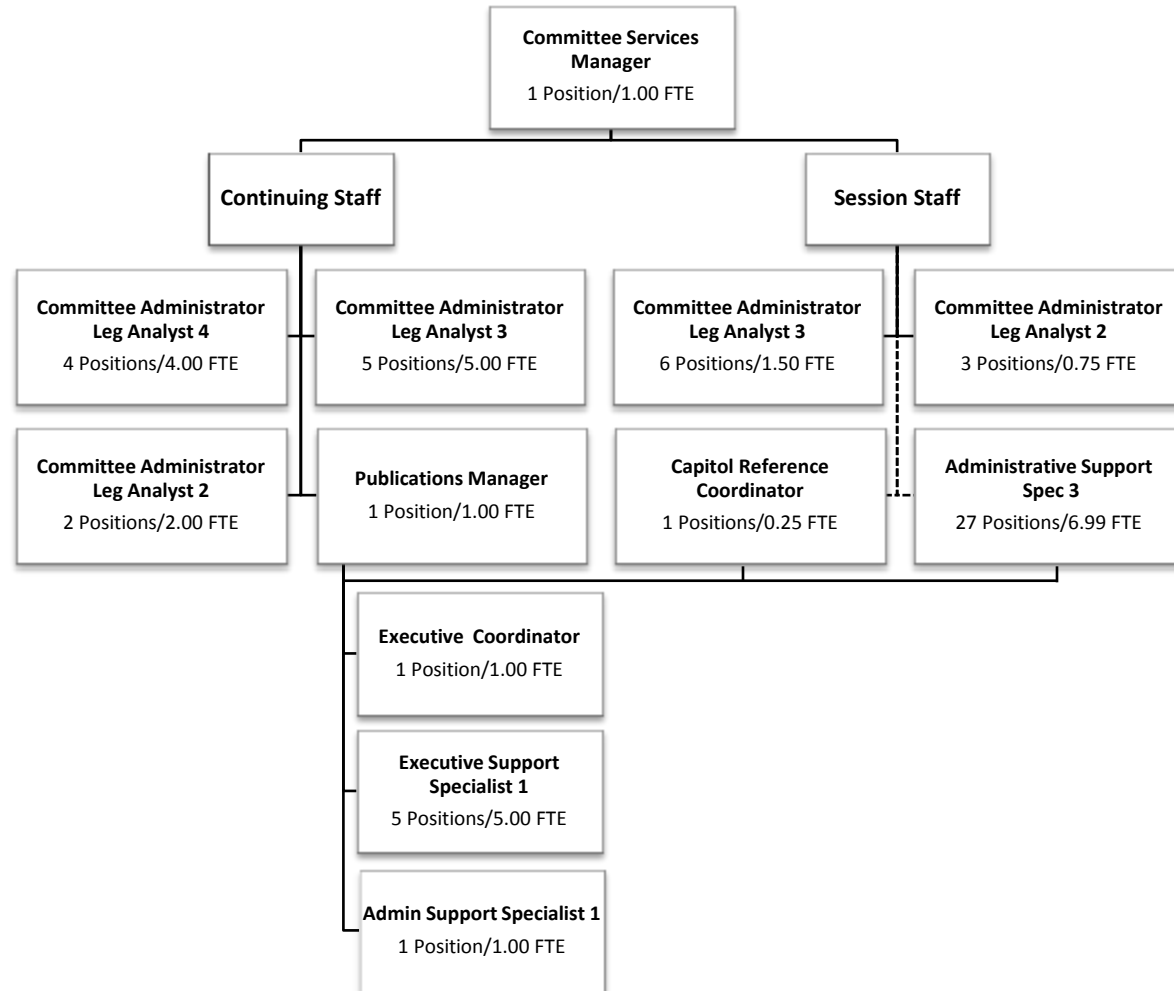
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# Budget Narrative

## Committee Services

### Organization Chart



# Budget Narrative

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## Committee Services

### Program Description

Committee Services (CS) supports the Legislative Assembly by providing professional services to legislative committees, legislators, legislative offices, legislative staff, other government agencies, organizations, and the public. CS staff responsibilities include administration of standing session and interim committees, task forces, commissions and work groups; measure analysis, measure summaries, committee records, session staff coordination and training, research projects, producing educational materials, mediation, and information collection and dissemination through the Legislative Library.

CS typically has approximately 20 continuing staff. During even year regular sessions, the office increases to a staff level of approximately 52 staff depending on the number of committees appointed for that session, not including support staff CS hires for Legislative Fiscal Office and Legislative Revenue Office. During the short odd year session, continuing administrators handle committee work (i.e., few if any session administrators are hired), and just a few committee assistants are hired for the short session.

An increasing number of legislators have been urging CS to focus on two other areas: 1) creating better research capacity (i.e., specific policy expert and research staff), and 2) making committee materials accessible in digital format. We made significant progress in making committee materials available to committee members and the public for the 2013 and 2014 sessions. In 2013, the legislature allocated \$1 million toward a study in developing better policy research capacity. In 2014, the legislature contracted with a consulting group to study the feasibility and type of policy research services that might benefit the legislature.

Other Funds revenue for this program unit is generated from the sale of committee records (audio recordings and photocopies of exhibits) of legislative committee meetings.

## Budget Narrative

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### **Committee Services**

#### **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 2015-17 biennium. The standard inflation factor of 3.0 percent as applied to Temporary Appointments, Overtime Payments, and All Other Differential. The total package is a \$15,587 General Fund increase.

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

##### **Package Description**

The Cost of Goods and Services increase totals \$7,780 General Fund and \$1,779 Other Funds. The standard inflation factors for 2015-17 were applied.

#### **Essential Package: 060 Technical Adjustments**

##### **Package Description**

This package reclassifies expenditures from Other S&S to Professional Services.



# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Committee Services  
 Cross Reference Number: 15600-002-00-00-00000

<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	15,587	-	-	-	-	-	15,587
<b>Total Revenues</b>	<b>\$15,587</b>	-	-	-	-	-	<b>\$15,587</b>
<b>Personal Services</b>							
Temporary Appointments	3,366	-	-	-	-	-	3,366
Overtime Payments	590	-	-	-	-	-	590
All Other Differential	123	-	-	-	-	-	123
Public Employees' Retire Cont	112	-	-	-	-	-	112
Pension Obligation Bond	10,476	-	-	-	-	-	10,476
Social Security Taxes	311	-	-	-	-	-	311
Mass Transit Tax	609	-	-	-	-	-	609
<b>Total Personal Services</b>	<b>\$15,587</b>	-	-	-	-	-	<b>\$15,587</b>
<b>Total Expenditures</b>							
Total Expenditures	15,587	-	-	-	-	-	15,587
<b>Total Expenditures</b>	<b>\$15,587</b>	-	-	-	-	-	<b>\$15,587</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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee  
Pkg: 031 - Standard Inflation

Cross Reference Name: Committee Services  
Cross Reference Number: 15600-002-00-00-00000

<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	7,780	-	-	-	-	-	7,780
<b>Total Revenues</b>	<b>\$7,780</b>	-	-	-	-	-	<b>\$7,780</b>
<b>Services &amp; Supplies</b>							
Instate Travel	215	-	-	-	-	-	215
Out of State Travel	87	-	-	-	-	-	87
Employee Training	371	-	-	-	-	-	371
Office Expenses	2,044	-	1,779	-	-	-	3,823
Telecommunications	841	-	-	-	-	-	841
Data Processing	147	-	-	-	-	-	147
Publicity and Publications	6	-	-	-	-	-	6
Professional Services	1,098	-	-	-	-	-	1,098
Employee Recruitment and Develop	44	-	-	-	-	-	44
Dues and Subscriptions	1,020	-	-	-	-	-	1,020
Facilities Maintenance	3	-	-	-	-	-	3
Other Services and Supplies	127	-	-	-	-	-	127
Expendable Prop 250 - 5000	75	-	-	-	-	-	75
IT Expendable Property	1,702	-	-	-	-	-	1,702
<b>Total Services &amp; Supplies</b>	<b>\$7,780</b>	-	<b>\$1,779</b>	-	-	-	<b>\$9,559</b>
<b>Total Expenditures</b>							
Total Expenditures	7,780	-	1,779	-	-	-	9,559
<b>Total Expenditures</b>	<b>\$7,780</b>	-	<b>\$1,779</b>	-	-	-	<b>\$9,559</b>

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Committee Services  
 Cross Reference Number: 15600-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(1,779)	-	-	-	(1,779)
<b>Total Ending Balance</b>	-	-	<b>(\$1,779)</b>	-	-	-	<b>(\$1,779)</b>

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Committee Services  
Cross Reference Number: 15600-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	1,025	-	-	-	-	-	1,025
Other Services and Supplies	(1,025)	-	-	-	-	-	(1,025)
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

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

Legislative Administration Committee  
2015-17 Biennium

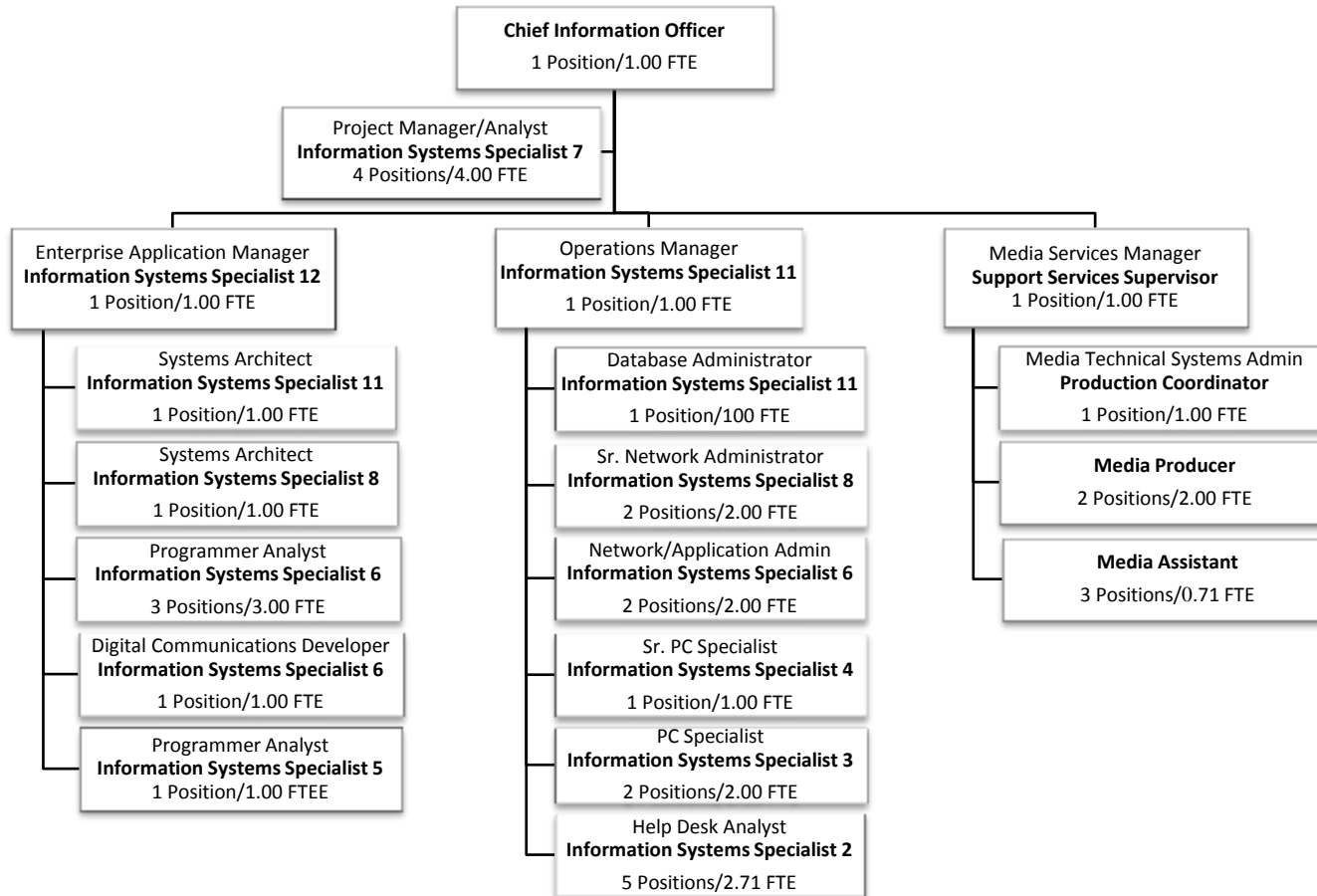
Agency Number: 15600  
Cross Reference Number: 15600-002-00-00-00000

<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	550	56,728	56,728	49,565	49,565	-
Other Revenues	6,275	1,285	1,285	1,285	1,285	-
<b>Total Other Funds</b>	<b>\$6,825</b>	<b>\$58,013</b>	<b>\$58,013</b>	<b>\$50,850</b>	<b>\$50,850</b>	-

# Budget Narrative

## Information Services

### Organization Chart



# Budget Narrative

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## Information Services

### Program Description

Information Services provides computer and media technology services to legislators and legislative staff departments. Computer services include:

- Consultation, technical support and troubleshooting for computer and network technologies and media equipment.
- Operation and maintenance of the legislative computer network and data center.
- Operation of computer publishing systems to aid the drafting and printing of measures, measure status, schedules, journals, and other legislative publications.
- Database management for electronic retrieval of legislative information such as current and prior session measures, Oregon Revised Statutes (ORS), Oregon Constitution, measure history, legislative summary tables, committee hearing information, index and sponsorship tables.
- Internet publishing services, including administration and maintenance of the Legislative Website and Web Audio servers; Web design assistance, support, and training in HTML.
- Internet access to searchable current and prior session measures, Oregon Revised Statutes, Oregon Constitution, Measure history and Committee hearing information.
- Acquisition, installation and maintenance of computers and software such as word processing, spreadsheets, database applications, scheduling and electronic mail.
- Project management for technology initiatives.
- Customized programming to assist offices in automation of business functions such as legislative process control, bill drafting, legislative publications, personnel tracking, accounting, inventory tracking and workload scheduling.
- Graphic design, desktop publishing and multimedia electronic presentation assistance for clear, effective communication.
- Infrastructure services, including storage, backup, anti-virus, database administration, virtual infrastructure, local area network and wireless connectivity.

## Budget Narrative

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Media services include:

- Live television coverage of hearings, floor sessions, Capitol news conferences and other events in the Capitol.
- Video recording, archiving and duplication.
- Audio recording and sound reinforcement support.
- Maintenance of Capitol sound and recording systems.
- Video productions for training and information on legislative processes.
- Video and audio streaming of legislative meetings on the Internet.
- Technical liaison to television and radio news organizations.
- Production and distribution of legislative television coverage to the public via cable public access channels and other television organizations.

Revenues are received from user fees from the sale of video duplications. These revenues are subject to expenditure limitations.



# Budget Narrative

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## Information Services

### 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 standard inflation factor of 3.0 percent as applied to Temporary Appointments, Overtime Payments, and All Other Differential. The total package is a \$19,060 General Fund increase.

### Essential Package: 022 Phase-out

#### Package Description

This package reflects the phase-out of the Other Funds limitation for Bill Drafting project.

### Essential Package: 031 Standard Inflation

#### Package Description

The Cost of Goods and Services increase totals \$62,276 General Fund and \$3,146 Other Funds. The standard inflation factors for 2015-17 were applied.

### Essential Package: 060 Technical Adjustments

#### Package Description

This package reflects the reclassification of expenditures within Services & Supplies.

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Information Systems  
 Cross Reference Number: 15600-003-00-00-00000

<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	19,060	-	-	-	-	-	19,060
<b>Total Revenues</b>	<b>\$19,060</b>	-	-	-	-	-	<b>\$19,060</b>
<b>Personal Services</b>							
Temporary Appointments	1,243	-	-	-	-	-	1,243
Overtime Payments	561	-	-	-	-	-	561
All Other Differential	63	-	-	-	-	-	63
Public Employees' Retire Cont	99	-	-	-	-	-	99
Pension Obligation Bond	16,001	-	-	-	-	-	16,001
Social Security Taxes	143	-	-	-	-	-	143
Mass Transit Tax	950	-	-	-	-	-	950
<b>Total Personal Services</b>	<b>\$19,060</b>	-	-	-	-	-	<b>\$19,060</b>
<b>Total Expenditures</b>							
Total Expenditures	19,060	-	-	-	-	-	19,060
<b>Total Expenditures</b>	<b>\$19,060</b>	-	-	-	-	-	<b>\$19,060</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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Information Systems  
 Cross Reference Number: 15600-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	(730,000)	-	-	-	(730,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$730,000)</b>	-	-	-	<b>(\$730,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(730,000)	-	-	-	(730,000)
<b>Total Expenditures</b>	-	-	<b>(\$730,000)</b>	-	-	-	<b>(\$730,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	730,000	-	-	-	730,000
<b>Total Ending Balance</b>	-	-	<b>\$730,000</b>	-	-	-	<b>\$730,000</b>

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee  
Pkg: 031 - Standard Inflation

Cross Reference Name: Information Systems  
Cross Reference Number: 15600-003-00-00-00000

<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	62,276	-	-	-	-	-	62,276
<b>Total Revenues</b>	<b>\$62,276</b>	-	-	-	-	-	<b>\$62,276</b>
<b>Services &amp; Supplies</b>							
Instate Travel	39	-	-	-	-	-	39
Employee Training	1,021	-	-	-	-	-	1,021
Office Expenses	1,022	-	-	-	-	-	1,022
Telecommunications	2,354	-	346	-	-	-	2,700
Data Processing	15,295	-	126	-	-	-	15,421
Publicity and Publications	59	-	-	-	-	-	59
Professional Services	3,207	-	-	-	-	-	3,207
IT Professional Services	2,366	-	-	-	-	-	2,366
Dues and Subscriptions	15	-	-	-	-	-	15
Other Services and Supplies	62	-	-	-	-	-	62
Expendable Prop 250 - 5000	-	-	2,324	-	-	-	2,324
IT Expendable Property	30,222	-	-	-	-	-	30,222
<b>Total Services &amp; Supplies</b>	<b>\$55,662</b>	-	<b>\$2,796</b>	-	-	-	<b>\$58,458</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	129	-	-	-	-	-	129
Telecommunications Equipment	201	-	-	-	-	-	201
Technical Equipment	240	-	350	-	-	-	590
Data Processing Hardware	5,800	-	-	-	-	-	5,800
Building Structures	244	-	-	-	-	-	244

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Information Systems  
 Cross Reference Number: 15600-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>\$6,614</b>	-	<b>\$350</b>	-	-	-	<b>\$6,964</b>
<b>Total Expenditures</b>							
Total Expenditures	62,276	-	3,146	-	-	-	65,422
<b>Total Expenditures</b>	<b>\$62,276</b>	-	<b>\$3,146</b>	-	-	-	<b>\$65,422</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,146)	-	-	-	(3,146)
<b>Total Ending Balance</b>	-	-	<b>(\$3,146)</b>	-	-	-	<b>(\$3,146)</b>

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Information Systems  
Cross Reference Number: 15600-003-00-00-00000

<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	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(7,490)	-	-	-	-	-	(7,490)
Data Processing	(100,660)	-	-	-	-	-	(100,660)
IT Professional Services	128,750	-	-	-	-	-	128,750
IT Expendable Property	(20,600)	-	-	-	-	-	(20,600)
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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

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

Legislative Administration Committee  
2015-17 Biennium

Agency Number: 15600

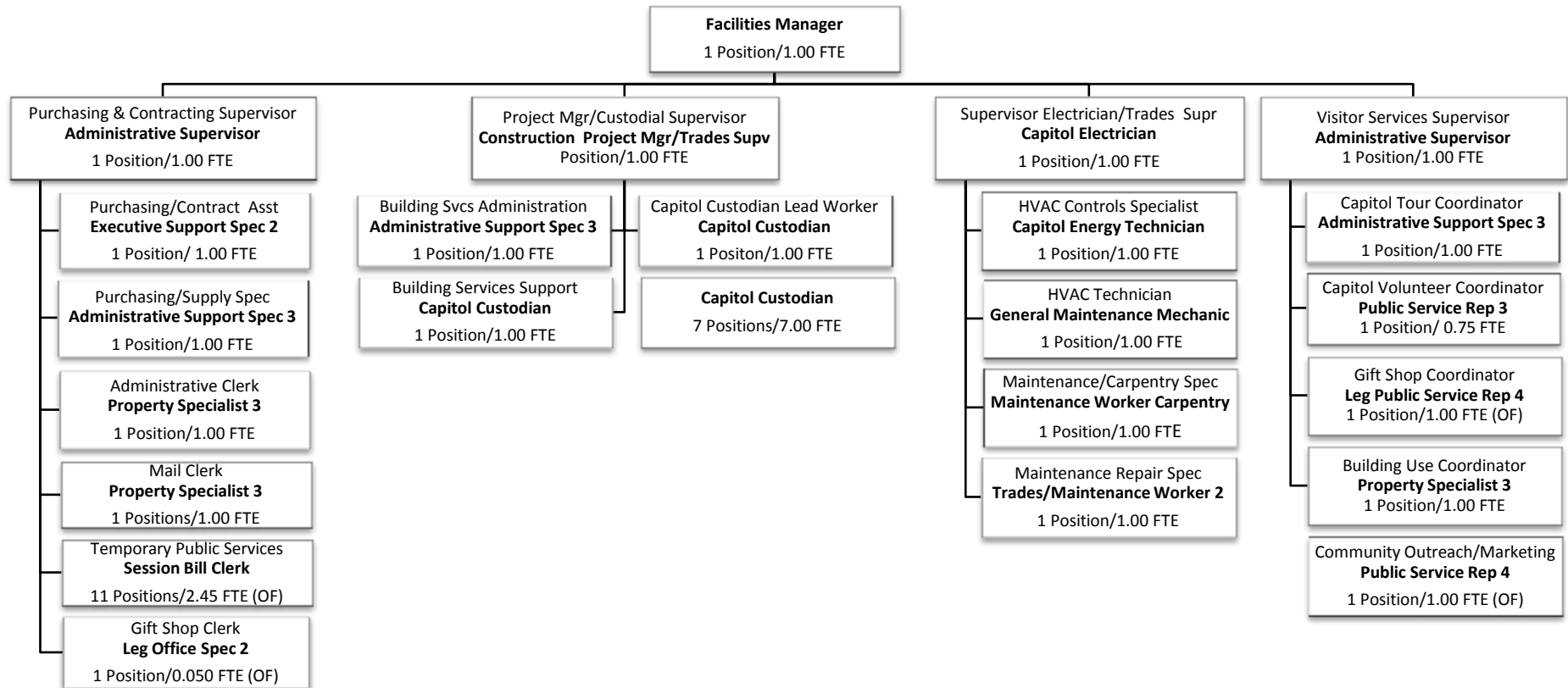
Cross Reference Number: 15600-003-00-00-00000

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>						
Rents and Royalties	60	-	-	100	100	-
Sales Income	16,215	100,000	100,000	105,273	105,273	-
Other Revenues	850	-	-	200,500	200,500	-
<b>Total Other Funds</b>	<b>\$17,125</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$305,873</b>	<b>\$305,873</b>	<b>-</b>

# Budget Narrative

## Facility Services

### Organization Chart





# Budget Narrative

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## Facility Services

### Program Description

Facility Services manages capital improvement projects, food service and security contracts, and space planning. The office staff provides centralized purchasing services, inventory control, key custody, cardkey issue, security monitoring, safety programs, building use and telephone coordination. Through two subordinate sections, Facility Services provides daily operational and maintenance support of the Capitol, coordinates the activities of building users and distributes legislative publications throughout the Capitol and to the general public. These two units are:

Purchasing and Supply: Distributes legislative publications, reports, and information brochures; sells parking passes; provides centralized purchasing services, maintains inventory control, coordinates publication delivery; and mail services. Maintains sufficient stock of office supplies to support legislative branch functions.

Operations and Maintenance: Manages the infrastructure of the Capitol including repair, maintenance, and operation of mechanical, plumbing and electrical systems. Provides custodial and recycling services.

Visitor Services: The State Capitol is one of the most-visited, tourist attractions in the State, with more than 200,000 visitors each year. Visitor Services staff together with over 50 volunteers provide information to Capitol visitors and a variety of Capitol tours and special services to groups visiting the Capitol during legislative sessions and interims.

Capitol Gift Shop: The Capitol Gift Shop offers a variety of Oregon products and small sundries for Capitol employees and visitors. Proceeds from sales go to Capitol restoration and maintenance projects. Revenues for the Gift Shop are generated through the sale of merchandise in the Capitol Gift Shop. The Capitol Gift Shop account was established in 1983 under ORS 173.790.

Revenue that is subject to an expenditure limitation is collected in Facility Services. Facility Services collects revenue through donations for Holidays at the Capitol, equipment rentals, sale of publications, and copy machine usage. A separate account, the Capitol Operating Account, was established in 1977 (ORS 276.003) and is used to account for the revenues and expenditures associated with maintenance of the Capitol. Revenue sources include office space rent, hearing room rent, parking fees, Capitol Coffee Shop rent, and pay phone and vending machines. The Property and Supply Stores Account is a non-limited fund that collects revenue from the sale of supplies to legislative agencies. Revenues for the Gift Shop are generated through the sale of merchandise in the Capitol Gift Shop.

# Budget Narrative

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## Facility Services

### 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 standard inflation factor of 3.0 percent as applied to Temporary Appointments, Overtime Payments, Shift Differential, and All Other Differential. The total package is a \$16,523 General Fund increase, and \$1,743 Other Funds increase.

### Essential Package: 022 Phase-out Pgm & One-time Costs

#### Package Description

This package represents the phase-out of expenditure limitation for one-time deferred maintenance projects approved for the 2013-15 biennium. The deferred maintenance projects included:

Security camera upgrades	\$60,000
Replacement of parking garage gates	\$50,000
Recoating of House wing roof	\$100,000

### Essential Package: 031 Standard Inflation

#### Package Description

The Cost of Goods and Services increase totals \$64,819 General Fund and \$33,037 Other Funds. The standard inflation factors were applied to Services & Supplies and Special Payments.

### Essential Package: 060 Technical Adjustments

#### Package Description

This package represents the phase-out of expenditure limitation for used for the cost of issuance of Article X1-Q bonds for the Capitol Master Plan project and General Fund expenditures transferred to Administration.

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Facility Services  
 Cross Reference Number: 15600-004-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	16,523	-	-	-	-	-	16,523
<b>Total Revenues</b>	<b>\$16,523</b>	-	-	-	-	-	<b>\$16,523</b>
<b>Personal Services</b>							
Temporary Appointments	898	-	-	-	-	-	898
Overtime Payments	754	-	115	-	-	-	869
Shift Differential	597	-	-	-	-	-	597
All Other Differential	33	-	-	-	-	-	33
Public Employees' Retire Cont	218	-	18	-	-	-	236
Pension Obligation Bond	12,879	-	(1,682)	-	-	-	11,197
Social Security Taxes	176	-	9	-	-	-	185
Mass Transit Tax	968	-	(203)	-	-	-	765
<b>Total Personal Services</b>	<b>\$16,523</b>	-	<b>(\$1,743)</b>	-	-	-	<b>\$14,780</b>
<b>Total Expenditures</b>							
Total Expenditures	16,523	-	(1,743)	-	-	-	14,780
<b>Total Expenditures</b>	<b>\$16,523</b>	-	<b>(\$1,743)</b>	-	-	-	<b>\$14,780</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,743	-	-	-	1,743
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$1,743</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,743</b>

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Facility Services  
 Cross Reference Number: 15600-004-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Cert of Participation	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(210,000)	-	-	-	(210,000)
Other COP Costs	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>(\$210,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$210,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(210,000)	-	-	-	(210,000)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(\$210,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$210,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	210,000	-	-	-	210,000
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$210,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$210,000</b>

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee  
Pkg: 031 - Standard Inflation

Cross Reference Name: Facility Services  
Cross Reference Number: 15600-004-01-00-00000

<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	64,819	-	-	-	-	-	64,819
<b>Total Revenues</b>	<b>\$64,819</b>	-	-	-	-	-	<b>\$64,819</b>
<b>Services &amp; Supplies</b>							
Instate Travel	29	-	-	-	-	-	29
Employee Training	288	-	-	-	-	-	288
Office Expenses	1,844	-	5,985	-	-	-	7,829
Telecommunications	1,595	-	-	-	-	-	1,595
Professional Services	650	-	1,385	-	-	-	2,035
Dues and Subscriptions	15	-	-	-	-	-	15
Facilities Rental and Taxes	292	-	78	-	-	-	370
Fuels and Utilities	7,779	-	15,523	-	-	-	23,302
Facilities Maintenance	9,987	-	9,795	-	-	-	19,782
Other Services and Supplies	5,381	-	271	-	-	-	5,652
IT Expendable Property	90	-	-	-	-	-	90
<b>Total Services &amp; Supplies</b>	<b>\$27,950</b>	-	<b>\$33,037</b>	-	-	-	<b>\$60,987</b>
<b>Special Payments</b>							
Spc Pmt to Police, Dept of State	36,869	-	-	-	-	-	36,869
<b>Total Special Payments</b>	<b>\$36,869</b>	-	-	-	-	-	<b>\$36,869</b>

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee  
Pkg: 031 - Standard Inflation

Cross Reference Name: Facility Services  
Cross Reference Number: 15600-004-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	64,819	-	33,037	-	-	-	97,856
<b>Total Expenditures</b>	<b>\$64,819</b>	<b>-</b>	<b>\$33,037</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$97,856</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(33,037)	-	-	-	(33,037)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$33,037)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$33,037)</b>

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Facility Services  
Cross Reference Number: 15600-004-01-00-00000

<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	(184,738)	-	-	-	-	-	(184,738)
<b>Total Revenues</b>	<b>(\$184,738)</b>	-	-	-	-	-	<b>(\$184,738)</b>
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	(615,000)	-	-	-	(615,000)
Other Services and Supplies	(184,738)	-	-	-	-	-	(184,738)
<b>Total Services &amp; Supplies</b>	<b>(\$184,738)</b>	-	<b>(\$615,000)</b>	-	-	-	<b>(\$799,738)</b>
<b>Total Expenditures</b>							
Total Expenditures	(184,738)	-	(615,000)	-	-	-	(799,738)
<b>Total Expenditures</b>	<b>(\$184,738)</b>	-	<b>(\$615,000)</b>	-	-	-	<b>(\$799,738)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	615,000	-	-	-	615,000
<b>Total Ending Balance</b>	-	-	<b>\$615,000</b>	-	-	-	<b>\$615,000</b>

# Budget Narrative

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

Legislative Administration Committee  
2015-17 Biennium

Agency Number: 15600

Cross Reference Number: 15600-004-01-00-00000

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>						
Charges for Services	3,314	2,792	2,792	2,792	2,792	-
Fines and Forfeitures	-	1,200	1,200	-	-	-
Rents and Royalties	646,049	1,101,913	1,101,913	713,898	713,898	-
Cert of Participation	-	615,000	615,000	-	-	-
Sales Income	247,149	638,819	638,819	638,819	638,819	-
Donations	2,906	9,017	9,017	3,000	3,000	-
Other Revenues	2,039,509	145,998	155,208	451,234	451,234	-
<b>Total Other Funds</b>	<b>\$2,938,927</b>	<b>\$2,514,739</b>	<b>\$2,523,949</b>	<b>\$1,809,743</b>	<b>\$1,809,743</b>	-
<b>Nonlimited Other Funds</b>						
Sales Income	128,548	612,283	612,283	599,054	599,054	-
Transfer In - Intrafund	17,732	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$146,280</b>	<b>\$612,283</b>	<b>\$612,283</b>	<b>\$599,054</b>	<b>\$599,054</b>	-



## Budget Narrative

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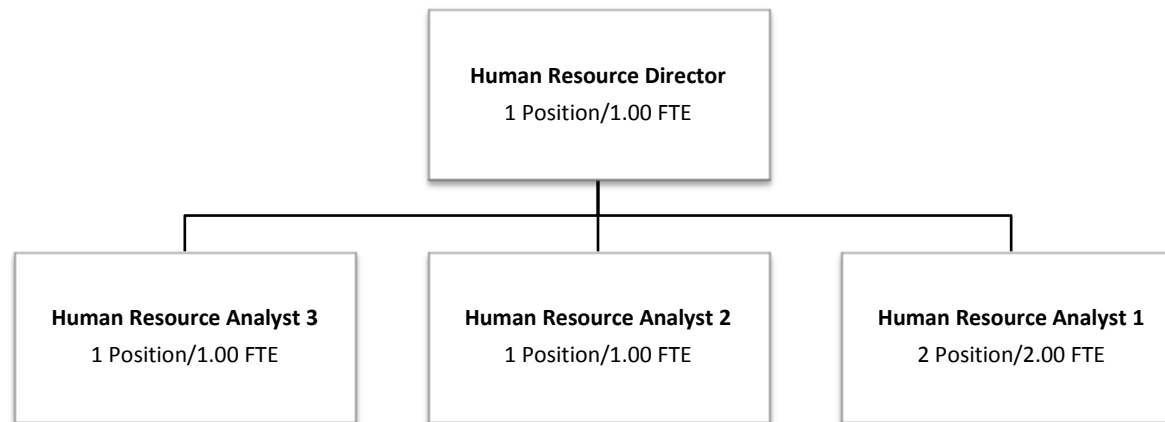
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# Budget Narrative

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## Employee Services

### Organization Chart



### Program Description

Employee Services provides daily operational and human resource support services to support the needs of the Legislative Assembly and Legislative agencies: Fiscal, Revenue, Counsel, Commission on Indian Services and Legislative Administration. This unit provides technical support and human resource advice to the legislative agencies, various special legislative task forces, elected officials and the public. These services include:

Payroll: Processes payroll for bi-monthly and monthly distribution in excess of 700 checks during session and 350 checks during interim for legislative agencies to include: Assembly, Legislative Administration, Legislative Fiscal, Legislative Revenue, Legislative Counsel and the Commission on Indian Services. Processes per diem payments for ninety elected officials and various commission members. Receives and verifies insurance and other related payroll forms. Resolves payroll discrepancies, receives and processes PERS forms as requested.

## Budget Narrative

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Recruitment: Develops procedures, systems, and forms used in recruiting and processing of applications for continuing positions and 350 session positions or facilitates procedures and processes developed by leadership. Writes recruitment notices, develops screening criteria, conducts reference checks, develops and coordinates interview panels. Conducts orientation for all legislative employees.

Benefits Administration: Facilitates and trains employees on use of the new on-line benefit system, verifies correct input of same. Counsels employees concerning all aspects of the benefits program, including health, life, disabilities, Public Employees Retirement System (PERS), deferred compensation, flexible spending, and leaves. Resolves discrepancies with employee's insurance coverage working with Public Employees Benefit Board (PEBB) and individual insurance companies.

Personnel File Maintenance: Maintains employee files for all legislative employees, prior and present. Accepts and processes all personnel actions according to personnel rules and procedures. Reviews and archives personnel file records. Records and maintains employee records on Human Resource Information System (HRIS) for special reporting. Produces on demand legislative staff listings. Completes the personnel/payroll information for the Legislative Per Diem publication.

Employee Training: Completes new employee orientation training, distributes new employee packets. Develops and presents specialized employee training on subjects such as: workplace harassment, diversity and safety issues. Coordinates and maintains professional development records and programs for continuing employees.

Personnel Rules: Maintains and up-dates personnel rules and policies for the legislative branch, coordinating the rules of all legislative agencies.

Program Management: Maintains and up-dates human resource programs to include:

- ADA compliance, accommodation and education
- Diversity compliance and education
- Safety and Wellness Committee Administration
- Risk Management/Workers Compensation

## Budget Narrative

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### **Employee Services**

#### **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 standard inflation factor of 3.0 percent as applied to Temporary Appointments and Unemployment Assessments. The total package is a \$5,103 General Fund increase.

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

##### **Package Description**

The Cost of Goods and Services increase totals \$3,104 General Fund. The standard inflation factors were applied.

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Employee Services  
 Cross Reference Number: 15600-004-02-00-00000

<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	5,103	-	-	-	-	-	5,103
<b>Total Revenues</b>	<b>\$5,103</b>	-	-	-	-	-	<b>\$5,103</b>
<b>Personal Services</b>							
Temporary Appointments	70	-	-	-	-	-	70
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	2,990	-	-	-	-	-	2,990
Social Security Taxes	5	-	-	-	-	-	5
Unemployment Assessments	1,765	-	-	-	-	-	1,765
Mass Transit Tax	273	-	-	-	-	-	273
<b>Total Personal Services</b>	<b>\$5,103</b>	-	-	-	-	-	<b>\$5,103</b>
<b>Total Expenditures</b>							
Total Expenditures	5,103	-	-	-	-	-	5,103
<b>Total Expenditures</b>	<b>\$5,103</b>	-	-	-	-	-	<b>\$5,103</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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee  
Pkg: 031 - Standard Inflation

Cross Reference Name: Employee Services  
Cross Reference Number: 15600-004-02-00-00000

<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	3,104	-	-	-	-	-	3,104
<b>Total Revenues</b>	<b>\$3,104</b>	-	-	-	-	-	<b>\$3,104</b>
<b>Services &amp; Supplies</b>							
Instate Travel	16	-	-	-	-	-	16
Employee Training	73	-	-	-	-	-	73
Office Expenses	471	-	-	-	-	-	471
Telecommunications	158	-	-	-	-	-	158
Data Processing	101	-	-	-	-	-	101
Professional Services	64	-	-	-	-	-	64
Attorney General	1,641	-	-	-	-	-	1,641
Employee Recruitment and Develop	308	-	-	-	-	-	308
Dues and Subscriptions	15	-	-	-	-	-	15
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	15	-	-	-	-	-	15
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	95	-	-	-	-	-	95
IT Expendable Property	147	-	-	-	-	-	147
<b>Total Services &amp; Supplies</b>	<b>\$3,104</b>	-	-	-	-	-	<b>\$3,104</b>

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Employee Services  
 Cross Reference Number: 15600-004-02-00-00000

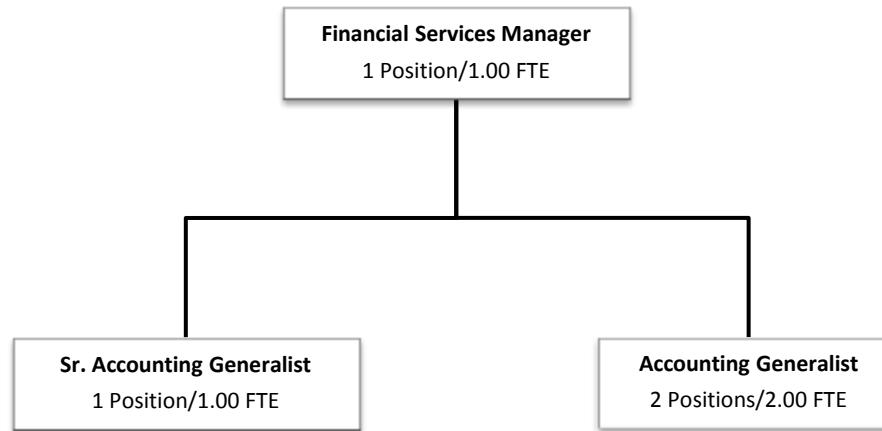
<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	3,104	-	-	-	-	-	3,104
<b>Total Expenditures</b>	<b>\$3,104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,104</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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## Financial Services

### Organization Chart



### Program Description

Financial Services provides fiscal support to the Legislature through budgeting, accounting and financial reporting. Specific responsibilities include:

Accounts Payable: Accounts payable services are provided to five legislative agencies. Financial Services uses the Statewide Financial Management System (SFMS) for processing payments to vendors. Staff perform pre-audits of all expenditure claims, maintain a voucher database, design reports, and respond to requests for information.



## Budget Narrative

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Accounts Receivable/Cash Receipts: Financial Services serves as the collection agency for Legislative Administration and the Legislative Assembly, receipting in excess of \$2 million biennially. Cash receipts and bank deposits are prepared on a daily basis. Cash receipts and invoices are posted using the Statewide Financial Management System (SFMS).

Financial Reporting: Financial Services prepares monthly financial status reports for managers, as well as periodic special reports. Monthly management reports include cash balance reports and budget status reports.

Statewide Financial Reporting: Annually, the Statewide Financial Reports, notes and disclosures are prepared in cooperation with the State Controller's Division for five of the legislative agencies served. All financial reporting is in accordance with generally accepted accounting principles.

Members' Accounting System: The system is designed to calculate account balances and provide a variety of reports for the members and leadership of the Legislative Assembly. Expense account status reports are prepared monthly to inform members of their current account balances.

Budget Preparation: Coordinates and incorporates agency planning efforts into budget preparation and execution as well as legislative proposals. Budgets are prepared and administered for the Legislative Assembly, Legislative Administration and the Commission on Indian Services.

## Budget Narrative

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### Financial Services

#### 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.

#### Essential Package: 031 Standard Inflation

##### Package Description

This package represents the standard inflation factor of 3.0 percent applied to the Cost of Goods and Services, and the change in State Government Service Charges according to the 2015-17 State Price List. The total package is a \$1,597,622 General Fund decrease.

# Budget Narrative

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee

Cross Reference Name: Financial Services

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

Cross Reference Number: 15600-004-03-00-00000

<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	403	-	-	-	-	-	403
<b>Total Revenues</b>	<b>\$403</b>	-	-	-	-	-	<b>\$403</b>
<b>Personal Services</b>							
Pension Obligation Bond	425	-	-	-	-	-	425
Mass Transit Tax	(22)	-	-	-	-	-	(22)
<b>Total Personal Services</b>	<b>\$403</b>	-	-	-	-	-	<b>\$403</b>
<b>Total Expenditures</b>							
Total Expenditures	403	-	-	-	-	-	403
<b>Total Expenditures</b>	<b>\$403</b>	-	-	-	-	-	<b>\$403</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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee  
Pkg: 031 - Standard Inflation

Cross Reference Name: Financial Services  
Cross Reference Number: 15600-004-03-00-00000

<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	(1,597,622)	-	-	-	-	-	(1,597,622)
<b>Total Revenues</b>	<b>(\$1,597,622)</b>	-	-	-	-	-	<b>(\$1,597,622)</b>
<b>Services &amp; Supplies</b>							
Employee Training	119	-	-	-	-	-	119
Office Expenses	727	-	-	-	-	-	727
Telecommunications	8,553	-	-	-	-	-	8,553
State Gov. Service Charges	(1,611,044)	-	-	-	-	-	(1,611,044)
Data Processing	3,023	-	-	-	-	-	3,023
Professional Services	183	-	-	-	-	-	183
Other Services and Supplies	643	-	-	-	-	-	643
IT Expendable Property	174	-	-	-	-	-	174
<b>Total Services &amp; Supplies</b>	<b>(\$1,597,622)</b>	-	-	-	-	-	<b>(\$1,597,622)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,597,622)	-	-	-	-	-	(1,597,622)
<b>Total Expenditures</b>	<b>(\$1,597,622)</b>	-	-	-	-	-	<b>(\$1,597,622)</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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# Budget Narrative

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## Capital Construction

### Program Description

SB 5507 (2013) authorized \$34,500,000 Other Funds (Article XI-Q bonds) for the State Capitol Master Plan project to complete the detailed pre-construction planning and design phase of the project to address life-safety concerns through seismic upgrades and other critical needs, including fire and electrical systems.

# Budget Narrative

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

Legislative Administration Committee  
2015-17 Biennium

Agency Number: 15600

Cross Reference Number: 15600-089-00-00-00000

<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>						
Cert of Participation	-	34,500,000	34,500,000	-	-	-
<b>Total Other Funds</b>	-	<b>\$34,500,000</b>	<b>\$34,500,000</b>	-	-	-

# Budget Narrative

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## Equal Employment Opportunity Report

Legislative Administration encourages and promotes equal employment opportunity efforts. Responsibility for the success of a diverse workforce is the responsibility of the entire Legislative Administration Leadership Team. We have formalized responsibility for promoting workplace diversity advocacy in the position descriptions of all management personnel. Employee Services has a designated staff member as our Diversity Advocate. This responsibility includes the obligation to increase their individual exposure to workplace diversity through their participation in diversity events throughout the region, annually. The Diversity Advocate promotes agency participation through invitations to diversity events and creation of a monthly cultural diversity newsletter.

Employee Services posts all job announcements on NeoGov, the job posting website for all State of Oregon positions.

It is the policy of the Legislative Administration to provide fair and equal employment opportunity. Legislative Branch Personnel Rules (1) require the appointing authority to assure that equal employment opportunity concepts are applied to recruitment, promotion, and selection procedures; (2) require 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) require management staff to be evaluated on effectiveness in achieving affirmative action goals; and (4) require every employee to create a job environment that is conducive to nondiscrimination policies and free of any form of discriminatory harassment.

Managers are evaluated as part of a performance management system on hiring practices and compliance with equal employment opportunity.

The 2015-2017 ongoing goals for Legislative Administration 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	0																
07-13	11	9	7	1	1					2	1			1			
14-16	7	3	1					1		4	4						
17-18	10	3	1	2						7	5		1	1			
19-21	4	1	1							3	3						
22-24	11	8	7		1					3	3						
25-30	20	12	11			1				8	8						
31+	21	10				1				11	11						
<b>TOTALS</b>	<b>84</b>	<b>46</b>	<b>28</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>35</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Narrative

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### **Performance Measures**

Legislative Administration has in place a Strategic Plan reflecting current objectives and anticipating future trends. The plan sets goals, action items and performance measures for each program within Legislative Administration. The Strategic Plan is designed to be a rolling four-year plan. As revisions to the plan are made, the Legislative Administrator updates the Legislative Administration Committee accordingly. The Annual Performance Progress Report (APPR) for fiscal year ending June 2014 can be found on the following pages 120-142.

# Budget Narrative

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## **LEGISLATIVE ADMINISTRATION**

### **Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)**

Original Submission Date: 08/29/2014

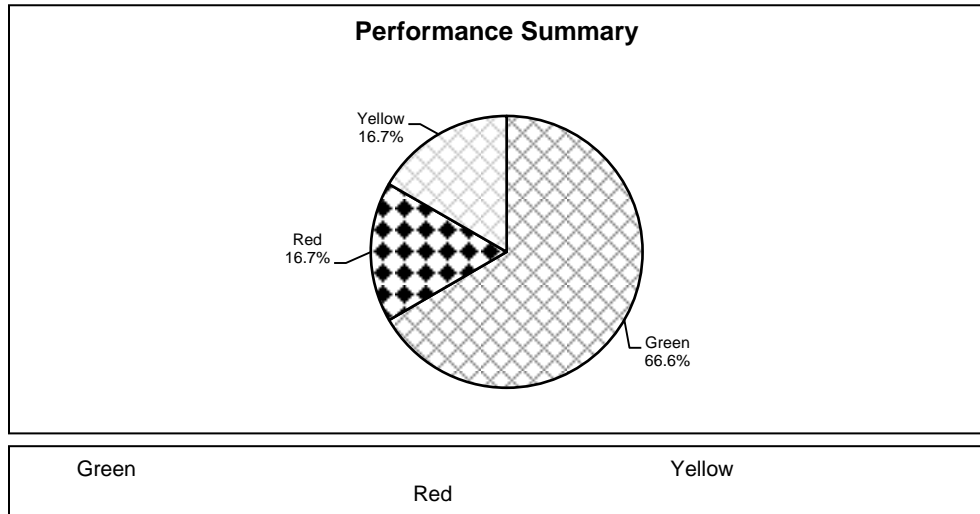
## Budget Narrative

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KPM#	2013-2014 Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	IT CUSTOMERS – The percentage of customers rating overall satisfaction with problem solution as “above average” or “excellent.”
3	WEBSITE – The percentage approval rating of website users.
4	DIVERSITY – Racial/ethnic diversity in Legislative Administration as compared to the total State’s diversity.
5	TURNOVER – Annual voluntary turnover rate of the Legislative Administration continuing workforce.
6	GOLD STAR CERTIFICATE – Number of years out of last five that Financial Services earns State Controller’s Division Gold Star Certificate for the legislative agencies it serves.

# Budget Narrative

<b>LEGISLATIVE ADMINISTRATION</b>	<b>I. EXECUTIVE SUMMARY</b>
<b>Agency Mission:</b> Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, and provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.	
<b>Contact:</b> Kevin Hayden	<b>Contact Phone:</b> 503-986-1847
<b>Alternate:</b> Sandra Rierson	<b>Alternate Phone:</b> 503-986-1695



## 1. SCOPE OF REPORT

This report reflects results of a customer satisfaction surveys conducted among members of the Oregon Legislative Assembly, their staff, and staff members of Legislative Service Agencies on services provided by Legislative Administration and other data collected and analyzed to determine the degree to which Legislative Administration is meeting its mission. The report relates to accuracy, timeliness and usefulness of information provided to legislators and staff; resolution of problems involving computer technology; completion of technology projects within budget and on time; usefulness of the legislative website; availability of legislative information on cable television systems throughout the state; ethnic and cultural diversity of staff; staff turnover rates; the number and cost of workers' compensation claims; and fiscal accountability.

# Budget Narrative

<b>LEGISLATIVE ADMINISTRATION</b>	<b>I. EXECUTIVE SUMMARY</b>
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Agency operations are addressed overall, as are some specific areas (e.g., diversity, website). Several agency programs (e.g., Capitol security, IT project costs) are not singled out for specific performance measures.

## **2. THE OREGON CONTEXT**

Legislative Administration provides much of the administrative support to the Oregon Legislative Assembly, the constitutional body with the authority to raise and expend state funds. Virtually every issue affecting Oregonians (education funding, transportation, health care, public safety, etc.) comes before the Assembly for funding and policy direction. Legislative Administration supports the entire process, from providing the technology used for drafting measures, to staffing committee meetings, to maintaining the physical plant of the Capitol, to managing the budget and providing human resource support for the Legislative Assembly. We partner with the Oregon State Police for security, the Oregon State Library for information resources and research, and the Department of Administrative Services for general support.

## **3. PERFORMANCE SUMMARY**

The performance results are grouped into three primary categories: Green (100-95% of the target), Yellow (94 – 85% of the target), and Red (84% or less of the target). Of the current set of six measures, four are green, one is yellow, and one is red.

## **4. CHALLENGES**

The major challenge for Legislative Administration is performing its multiple, inter-related responsibilities at the highest quality level and to the satisfaction of everyone affected given the number of services provided by the Agency to the Legislature as a separate level of government within the Capitol, which functions as a monument, seat of government, and office building.

## **5. RESOURCES USED AND EFFICIENCY**

The 2013-15 approved budget (all funds) for Legislative Administration is \$73,246,958.

# Budget Narrative

LEGISLATIVE ADMINISTRATION		II. KEY MEASURE ANALYSIS
<b>KPM #1</b>	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in the following areas: timeliness, accuracy, helpfulness, expertise, availability of information and overall quality of service	2005
<b>Goal</b>	Provide efficient, effective, accountable and customer-oriented services to all legislators.	
<b>Oregon Context</b>	Agency Mission	
<b>Data source</b>	Post session customer satisfaction survey of legislators and staff.	
<b>Owner</b>	Legislative Administration, Kevin Hayden, 503-986-1847	



## 1. OUR STRATEGY

Legislative Administration exists to provide service to members of the Legislative Assembly, other legislative support offices, and the public. In this age of easy access to information, customers demand accurate, timely information from people who are helpful and demonstrate expertise in their field. Legislative Administration has worked to expand the availability of information through the redesigned legislative website, implementation of the Oregon Legislative Information System (OLIS), as well as by telephone and broadcast media, and to drop-in visitors. Our customers now have fast and easy access to accurate information due to all of these efforts.

# Budget Narrative

## LEGISLATIVE ADMINISTRATION

## II. KEY MEASURE ANALYSIS

### 2. ABOUT THE TARGETS

The targets are set at 90% for each service component.

### 3. HOW WE ARE DOING

Following the 2005 legislative session, we conducted a customer satisfaction survey of the 90 members of the Legislative Assembly. In that survey, members were asked to rate our performance in the areas of timeliness, accuracy, helpfulness, expertise and availability of information, as well as overall performance. Potential responses ranged from poor to fair to good to excellent, and included a “don’t know” option. All 90 legislators were surveyed.

We repeated the survey after the sessions in 2008, 2010, 2012 and 2014. Since 2008 all Legislative Service Agencies staff were surveyed in addition to the members of the Legislative Assembly and their staff. There were a total of 64 responses this year. Here is a summary of the results:

Accuracy 78.3%  
Information Availability 72.9%  
Knowledge and Expertise 83.7%  
Helpfulness 89.2%  
Overall Quality 81%  
Timeliness 86.1%

### 4. HOW WE COMPARE

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

### 5. FACTORS AFFECTING RESULTS

The number of individuals responding is low, especially among legislators (4). Total responses decreased to 64 from 89 in 2012, and 103 in 2010. There are several factors, which may have affected the results of the survey, explaining the decline in the number of responses and the decrease in reported satisfaction. There are currently two permanent FTE in Administration, the Legislative Administrator and Management Analyst. The Management Analyst position is the “public facing” front of Administration and was filled by three different people during the biennium. This high turnover rate may have caused a decrease in the accuracy, availability, and expertise categories of this survey; as each new employee learned custom, practice, policy, and procedures affecting operations.



# Budget Narrative

<b>LEGISLATIVE ADMINISTRATION</b>	<b>II. KEY MEASURE ANALYSIS</b>
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Additionally, due to staff turnover, the survey was administered later in the year than on previous occasions. This may have been a contributing factor in low response rates as fewer respondents recalled specific interactions with Administration. Finally, the design phase of the Oregon State Capitol Renovation project has required a significant time commitment by the Legislative Administrator and other staff; potentially delaying responses on day-to-day administrative requests. Additionally, there is no way to determine the specific office or service that drew Fair/Poor responses, nor can we differentiate between continuing staff and session staff.

## 6. WHAT NEEDS TO BE DONE

We continue to value all of our customers and strive to deliver excellent customer service. We must inform our staff that regular customer satisfaction surveys will be conducted, and we will expect regular improvement or maintenance of positive ratings in the results. The results must be used in our regular performance evaluation process to ensure that the survey results are reflected in the evaluations. We must also explore and employ additional measures to garner additional responses.

The next survey results will be reported in 2016 based on our survey following the 2015 and '16 sessions. The survey will again be administered through the SurveyMonkey tool to all legislators, legislative staff, and the staff of all Legislative Service Agencies.

## 7. ABOUT THE DATA

The next survey results will be reported in 2012 based on our survey following the '11 session and 2012 session. The survey will again be administered through the SurveyMonkey tool to all legislators and legislative staff. Additionally, the plan is to survey other customers of the agency as well, e.g. the lobby and the press.

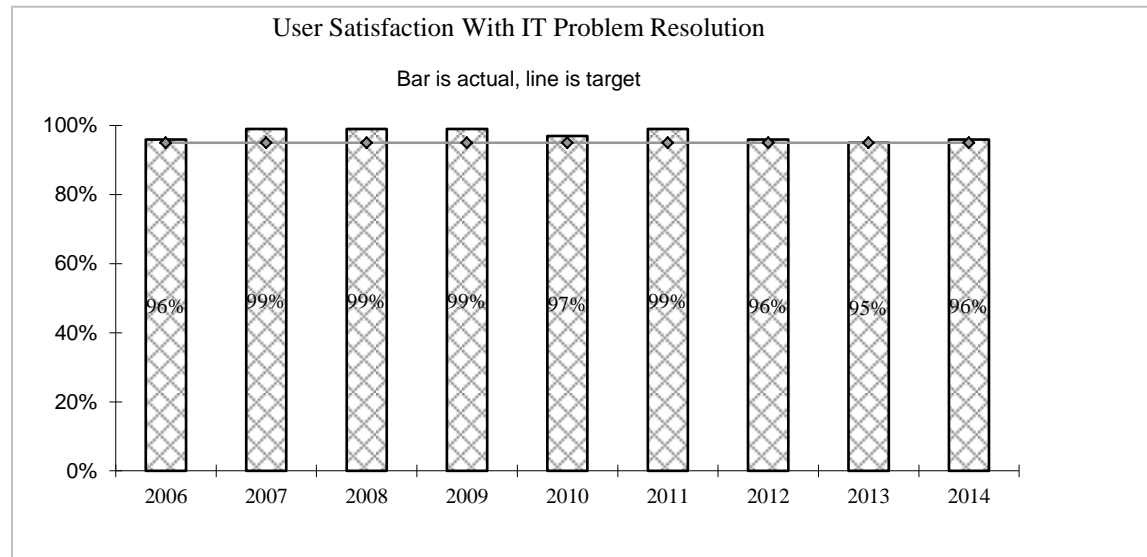
## 8. MANAGEMENT COMMENTS

Because Legislative Administration has made significant strides in developing the infrastructure needed to provide great service to our customers, we will continue to focus on using those tools to increase our customers' satisfaction specifically as they apply to the availability of information. Additional emphasis will be given to the areas that saw the greatest decline in response satisfaction. Stability in staffing should prove to have a positive impact on information accuracy and in recognized knowledge and expertise.

## Budget Narrative

<b>LEGISLATIVE ADMINISTRATION</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #2</b>	IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.	2005
<b>Goal</b>	Resolve IT problems quickly and to the user's satisfaction.	
<b>Oregon Context</b>	Agency Mission	
<b>Data source</b>	Comments returned by users after IT problem resolution.	
<b>Owner</b>	Information Services, Shancy Saban, 503-986-1916	



### 1. OUR STRATEGY

Legislative Administration Information Services (IS) strives to provide timely, quality service. After responding to an IT request, a survey link is emailed to the requester for 20% of the IT requests. The requester rates the help desk on three measurements and the staff on four measures of satisfaction. The ratings range from 1 which is needs improvement to 5, which is excellent.

# Budget Narrative

<b>LEGISLATIVE ADMINISTRATION</b>	<b>II. KEY MEASURE ANALYSIS</b>
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## 2. ABOUT THE TARGETS

Problems resolved quickly and to the user's satisfaction are expressed by ratings 4 (above average) to 5 (excellent).

## 3. HOW WE ARE DOING

Positive responses from customers indicate Information Services is meeting the goal to provide quality service to Legislative customers at the target rate of 95% or better. Of the customers who responded to the surveys, 96% of customers rated service as "above average" or "excellent".

## 4. HOW WE COMPARE

IS is unaware of any reliable comparative data.

## 5. FACTORS AFFECTING RESULTS

The Legislature has a strong IT organization, with committed staff, a high standard for customer service, attention to unique user requirements, and continuously-improving procedures, systems and processes.

## 6. WHAT NEEDS TO BE DONE

IS will continue to monitor the quality and timeliness of services, and implement solutions that will help the strategic objective of providing service excellence to all customers.

## 7. ABOUT THE DATA

The satisfaction rate of 96% ("above average" or "excellent service") was based on 170 responses to surveys which were automatically delivered from July 2013 – June 2014. The total IT requests processed for this period were 5,465 compared to 9,311 tickets processed in 2012/2013. The number of tickets processed during the period was down by 3,846. This is due to the fact that the current reporting year includes a 1 month session, where the prior reporting year included the five month session.

# Budget Narrative

**LEGISLATIVE ADMINISTRATION**

**II. KEY MEASURE ANALYSIS**

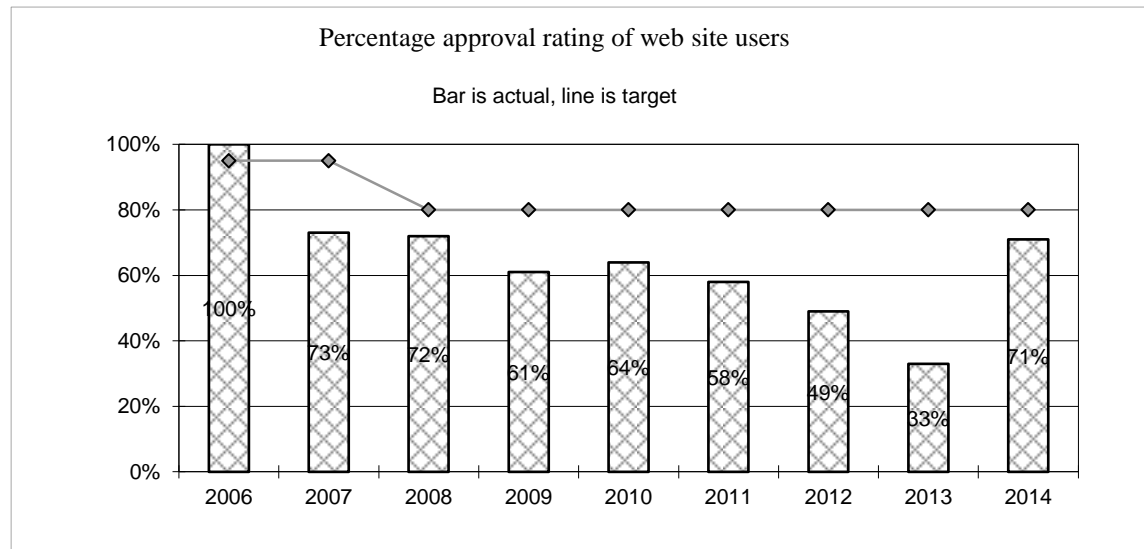
## 8. MANAGEMENT COMMENTS

Customer service in Information Services continues to meet targets. The system in place for tracking IT requests has provided active, real time information regarding the types of requests, the number of requests and has become a tool to help IS proactively resolve issues. Information Services is continuing to review current practices and implement new procedures to improve, and/or streamline the services provided. A specific area IS will continue working on in the coming year is to continue to look at opportunities to increase the response rate. In 2011, the response rate was 7%, in 2012 a response rate of 22.7%, while a significant drop in the response rate was experienced in 2013 to just over 13.6%. In this rating period instead of sending a survey to all closed work orders we sent surveys to 20% of the customers and have received a slight increase to 15% return rate.

## Budget Narrative

<b>LEGISLATIVE ADMINISTRATION</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #3</b>	WEBSITE - The percentage approval rating of website users.	2005
<b>Goal</b>	Expand and strengthen legislative information available to citizens via the Internet and email.	
<b>Oregon Context</b>	Agency Mission	
<b>Data source</b>	Electronic comments from Legislative Website users.	
<b>Owner</b>	Information Systems, Shancy Saban, 503-986-1916	



### 1. OUR STRATEGY

Legislative Administration Information Services (IS) strives to provide timely and complete information to the public about the Legislature, members, legislative activities and the legislative process. The legislative website was re-designed, and the new website was implemented 10/1/2013 with the input and support of stakeholders in the Legislative Branch as well as input from the Executive Branch, the Lobby and the public.

# Budget Narrative

<b>LEGISLATIVE ADMINISTRATION</b>	<b>II. KEY MEASURE ANALYSIS</b>
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## 2. ABOUT THE TARGETS

Positive responses from citizens about the legislative website indicate that the legislative information provided on the legislative website is meaningful, accessible, accurate, and timely and of value to the public. Additionally, with the rollout of the new website, we have received tremendous feedback on the design of the new website, the intuitiveness of the new website as well as appreciation for value added functionality. It is the goal of IS to exceed a 75% favorable rating for website satisfaction.

## 3. HOW WE ARE DOING

The current year reflected a 71% satisfactory rating of the legislative website during the 2014 survey period, where survey participants rated the site as good or excellent. The previous year's satisfactory rating was 33%, so this reflects a 38% increase in satisfaction with the website. While this is good, there is still improvement needed to meet the target of 80% or better satisfactory rating.

## 4. HOW WE COMPARE

We are unaware of any reliable comparative data.

## 5. FACTORS AFFECTING RESULTS

The method of collecting data may not provide an accurate measure of overall customer satisfaction. As survey responses are self-reporting and not a random sample of all website users, the results may be skewed by a disproportionate number of survey respondents who either like or dislike the site. The total number of survey respondents was up significantly from the previous year reflecting 85 survey participants in 2014 compared to 49 in 2013 and 35 in 2012.

The redesign of the website improved customer satisfaction significantly, but in an effort to continuously improve, all comments and feedback are being evaluated and prioritized to continue to improve the overall satisfaction with the website.

## 6. WHAT NEEDS TO BE DONE

The user survey for this reporting period shows a significant increase in the satisfaction with the Legislative Website, and this is attributed to the great work of the Website Redesign team over the past year to listen to feedback from stakeholders and implement a site that improves the branding of the site, increases options for accessing information and provides value added functionality. Additionally, an ADA accessibility audit was completed demonstrating this site has been drastically improved for accessibility. Information Services acknowledges that there is more work will be completed prior to the 2015 session to continue improving the ease of use of the site; this will be the area of focus since the look and feel of the site had a 77% satisfaction rating. This year the

# Budget Narrative

<b>LEGISLATIVE ADMINISTRATION</b>	<b>II. KEY MEASURE ANALYSIS</b>
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satisfaction with the site reflected a huge improvement over previous years. (71% positive rating in 2014, 33% positive rating in 2013, 49% positive rating in 2012, 58% positive rating in 2011, 64% positive rating in 2010, 61% positive rating in 2009 and 72% in 2008). Over 52% of the responses were received from Legislative staff, so there will be a focused effort to increase the feedback from citizens, as the response rate from citizens for the past year was a little over 10%

## 7. ABOUT THE DATA

For the 2013-2014 reporting year, a web survey was posted soliciting information from January 2, 2013 through June 30, 2013. Eighty-five responses were recorded. When asked to rate their satisfaction with the legislative website overall, 71% responded favorably (good or excellent), 1% had no opinion, 28% rated the site as “Fair” or “Poor”. The survey inquired as to the overall user experience, the look of the legislative website, and the ease of finding information.

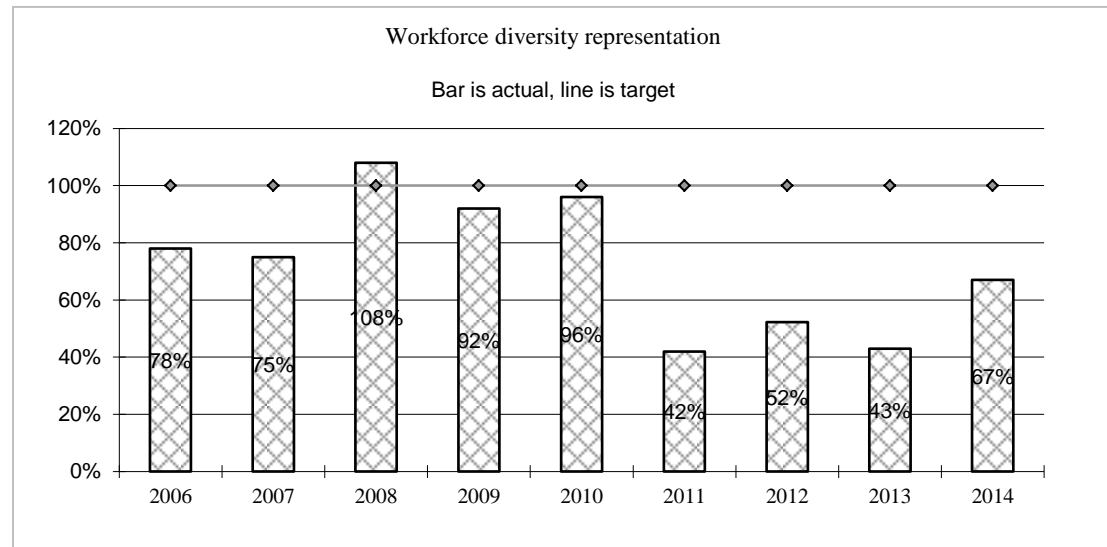
## 8. MANAGEMENT COMMENTS

The Website Redesign produced very good results, however, continued work on the ease of finding information and navigating the site will be the focus for the coming year.

# Budget Narrative

<b>LEGISLATIVE ADMINISTRATION</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #4</b>	DIVERSITY - Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.	2005
<b>Goal</b>	Legislative Administration workforce that reflects the diversity in the State.	
<b>Oregon Context</b>	Agency Mission	
<b>Data source</b>	U.S. Census Bureau, US Census 2013-Quickfacts; self-reporting by Legislative Administration Committee (LAC) employees.	
<b>Owner</b>	Employee Services, Lore Christopher, 503-986-1370	



## 1. OUR STRATEGY

Our strategy to maintain a workforce that represents the diversity of Oregon begins with recruitment in a low-cost, broad-based manner, using the statewide NEOGOV on-line system and additional low or no cost website to reach all qualified applications. This broad-based approach will provide multiple attempts to will reach qualified applicants of under-represented and diverse populations.



# Budget Narrative

## LEGISLATIVE ADMINISTRATION

## II. KEY MEASURE ANALYSIS

Our strategy to retain our diverse workforce includes presentation of topical and interesting information and education through monthly diversity newsletters (“Diversity Diamonds”), agency participation in training opportunities (such as the annual Statewide Diversity Conference), agency encouragement of additional diversity training by managers through goal setting in annual performance evaluations, involvement and advocacy of diversity issues and topics as a member of the Governor’s Diversity and Inclusion (Affirmative Action) Board.

### 2. ABOUT THE TARGETS

The targets reflect the percentage of people of color represented in Oregon based on the 2013 US Census - State & County QuickFacts.

The actuals reflect the percentage of non-white people working in Legislative Administration as of June 2014.

### 3. HOW WE ARE DOING

The population of Oregon includes 22.5% non-white Oregonians based on the 2013 US Census Quickfacts. This is total population and not just the working population.

Our current representation is 14.6% (15%) Although we are only as 67% of our goal, we have improved our representation by 3% over last year. Our retention of diverse populations in our workplace remains steady through conscientious efforts.

We have established cultural competence as a performance measure in performance evaluations for all LAC employees. We have increased training to include a monthly cultural competency newsletter. We have a dedicated employee who acts as our “Diversity Advocate” with direct responsibility to inform, train and educate our workforce about diversity and workplace inclusion topics.

### 4. HOW WE COMPARE

2013-14 Goal = 22.5%	Based on the Oregon reported non-white population per the 2013 US Census- Quickfacts
2013-14 LAC results = 15%	Based on LAC workforce ( <i>voluntary self-identifying</i> ) reports as of June 2014
Percent to goal = 67%	Goal to reach is 100% of 22.5% non-white target

### 5. FACTORS AFFECTING RESULTS

Employee reporting of ethnicity is voluntary and therefore may not accurately reflect our true workforce ethnicity.

# Budget Narrative

<b>LEGISLATIVE ADMINISTRATION</b>	<b>II. KEY MEASURE ANALYSIS</b>
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Seasonal employment opportunities (legislative sessions) tend to see a high percentage of returning employees each session. This reduces the amount of new employees to the legislative branch.

Small state agencies (the largest being Legislative Administration with 89 continuing employees) has shallow career paths with limited opportunity for advancement

Direct political appointments impact our ability to attract and retain a diverse workforce.

## 6. WHAT NEEDS TO BE DONE

Consistent compensation parity (COLA and Merit) with the Executive and Judicial Branches (as required by ORS) will improve our ability to recruit.

Demanding work environment needs to be mitigated by allowing flexible work schedules to promote work-life balance and flexibility of different cultural norms.

Retention of workforce diversity by continued emphasis on:

- Regular presentation of topical and interesting information and education through monthly diversity newsletters (“Diversity Diamonds”),
- Agency participation in training opportunities (such as the annual Statewide Diversity Conference),
- Agency encouragement of additional diversity training by managers through goal setting in annual performance evaluations,
- Agency involvement and advocacy of diversity issues and topics as a member of the Governor’s Diversity and Inclusion (Affirmative Action)

Board

## 7. ABOUT THE DATA

The comparative data was taken from 2013 US Census Quickfacts data.

Agency data is a “snapshot” specific to one date in time of how our workforce looked in June 2014.

Voluntary self-disclosure of race and ethnicity is how we gather ethnicity information; therefore, we may not have accurate or complete data that could impact our true diversity ratios.

# Budget Narrative

**LEGISLATIVE ADMINISTRATION**

**II. KEY MEASURE ANALYSIS**

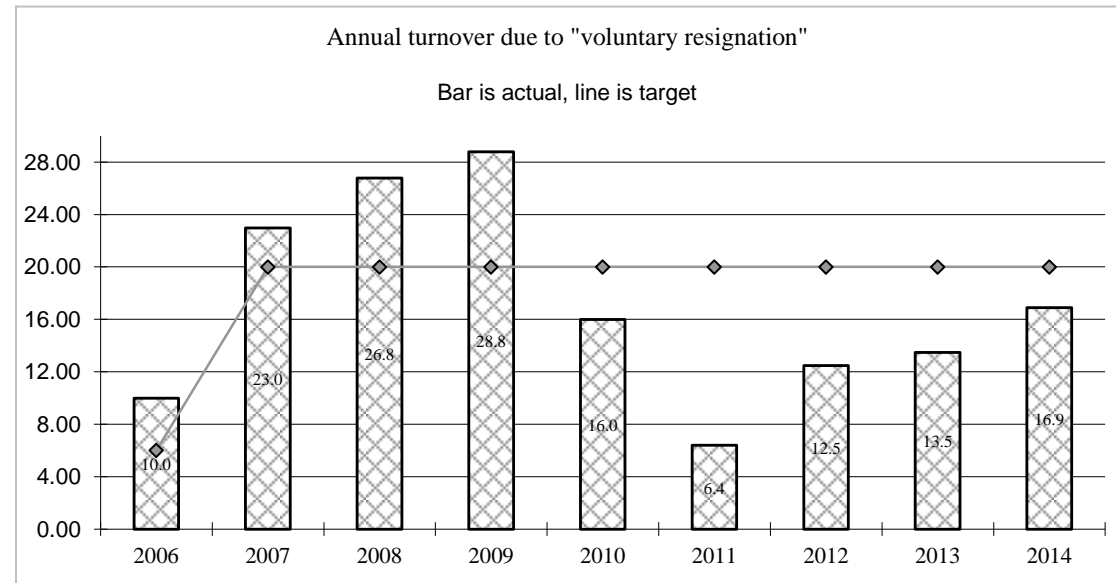
## 8. MANAGEMENT COMMENTS

Our efforts to recruit and retain a diverse workforce reflecting the diversity of the overall state workforce will continue. One recent change, which may improve our outreach and the diversity of our workforce, is the new state NeoGov or E-Recruit program. All state jobs are now advertised and recruited through this service making it easier for job seekers to find and apply for jobs and for ALL agencies to announce openings and process applications in one location.

## Budget Narrative

<b>LEGISLATIVE ADMINISTRATION</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #5</b>	TURNOVER - Annual voluntary turnover rate of the Legislative Administration continuing workforce.	2005
<b>Goal</b>	A stable workforce of well trained, experienced and knowledgeable state employees.	
<b>Oregon Context</b>	Agency Mission	
<b>Data source</b>	On-line exit surveys and other data inserted into the Human Resource Information System data and compiled annually.	
<b>Owner</b>	Employee Services, Lore Christopher, 503-986-1370	



### 1. OUR STRATEGY

Retain an experienced, well-trained and competent workforce by making changes that are controllable and contribute to voluntary resignations.

# Budget Narrative

## LEGISLATIVE ADMINISTRATION

## II. KEY MEASURE ANALYSIS

### 2. ABOUT THE TARGETS

Reasons for leaving are coded into the Personnel Position Data Base (PPDB), statewide Human Resource Information System (HRIS), and HRVantage, the legislative HRIS system. Target is to have no greater turnover than the national average for Government Jobs as reported by the Bureau of Labor Statistics, U.S. Department of Labor.

2008 Turnover actual was 26.8% (07/01/07 - 06/30/08)  
2009 Turnover actual was 16.4% (07/01/08 - 06/30/09)  
2010 Turnover actual was 16% (07/01/09 - 06/30/10)  
2011 Turnover actual was 6.4% (07/01/10 - 06/30/11)  
2012 Turnover actual was 12.5% (07/01/11 - 06/30/12)  
2013 Turnover actual was 13.5% (07/01/12 - 06/30/13)  
2014 Turnover actual was 16.9% (07/01/13 - 06/30/14)

### 3. HOW WE ARE DOING

Our annual turnover exceeded the national average for government jobs by 1.3%. Exit interviews that are being delivered by hard copy and via electronic survey are giving us higher volume and more accurate information about why employees are choosing to leave.

### 4. HOW WE COMPARE

We are exceeding the national average of 15.6% annual turnover by 1.3% (8%). Our turnover increased by 3.4% (a 25% increase) over last year.

### 5. FACTORS AFFECTING RESULTS

- A. Promotional opportunities in or outside of government = 47% (7)
- B. An aging workforce, i.e. retirements = 27% (4)
- C. A demanding work environment; job pressure (long hours; weekends; short timelines to complete projects; fewer resources) = 20% (3)
- D. Continuing education, i.e. employees returning to school = 6% (1)

# Budget Narrative

<b>LEGISLATIVE ADMINISTRATION</b>	<b>II. KEY MEASURE ANALYSIS</b>
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## 6. WHAT NEEDS TO BE DONE

Continue to collect data from exiting employees, analyze the reasons for leaving, and form a strategy for addressing the issues that impact exit.

- A. **Promotional and increased compensation opportunities.** (47% ) Legislative salaries were frozen for four years. This continued to impact our turnover as almost half of the employees exiting were due to promotions/better compensation. Additionally, the legislative branch is the smallest branch of government with approximately 350 continuing (year-round) employees. Promotional opportunities and job ladders are very limited within the branch; however, many legislative employees are able to promote into other state agency. The salary freeze was removed effective 7/1/13. Compensation parity (COLA and Merit) with the Executive and Judicial Branches (as required by ORS) will reduce turnover in this area.
- B. **Retirees.** (27%) This circumstance will continue as “Baby Boomers” continue to work through the employment cycle through the next decade.
- C. **Demanding work environment.** (20%) Continued work with employees to flex schedules and maintain work-life balance through employee counseling and continue to train managers in ways to meet the needs and demands of today’s workforce.
- D. **Education.** (6%) The legislative branch traditionally has a high degree of younger employees who return to school to complete advanced degrees. Continue to explore additional training and educational opportunities while working. (Weekend classes, night school, etc.).

## 7. ABOUT THE DATA

Review period was 7/1/13 – 6/30/14, and based on actual termination coding. This is coded into the HRIS systems used in Legislative Administration; however, the voluntary resignation category can be a “catch all” for many reasons that can only be identified through anonymous exit interviews via Survey Monkey and hard copy mail-outs that have been implemented.

## 8. MANAGEMENT COMMENTS

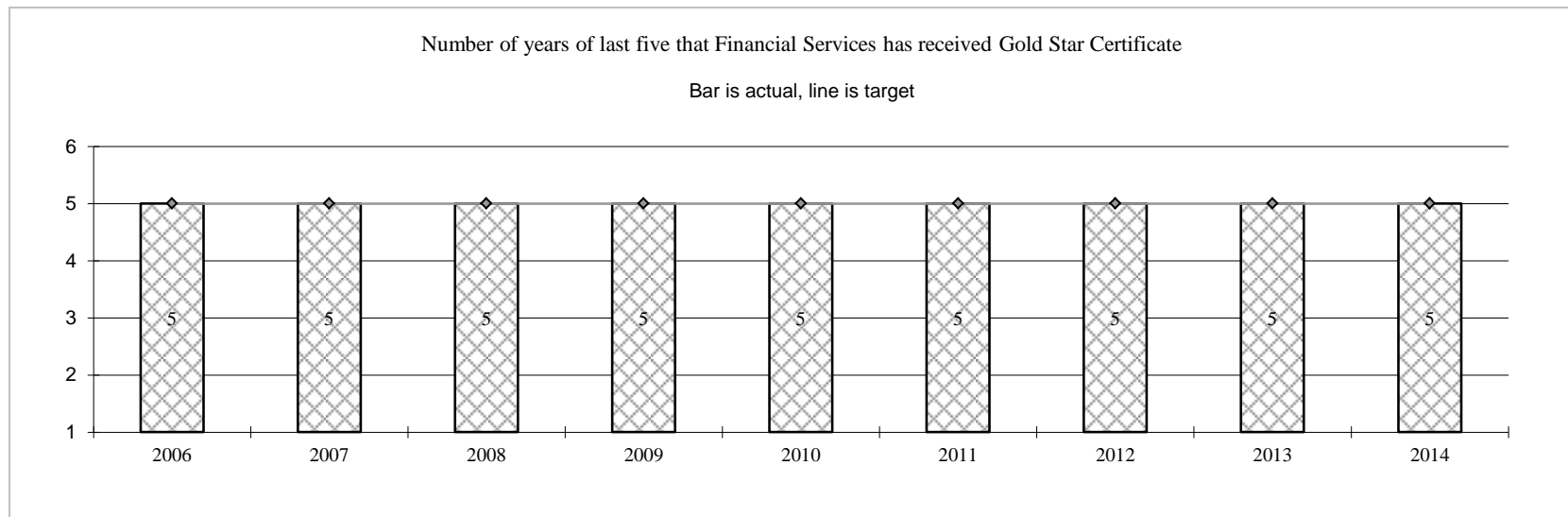
Our goal is to retain an experienced, well-trained and competent workforce. Our turnover of 16.9% through voluntary resignation in 2013-14 increased from 2011-12 (13.5%) due primarily to employees leaving for promotional opportunities and retirements which will continue steadily for the coming years. Our recent national, statewide and local economic conditions may have had the most significant impact on our turnover rate, as the economy continues to improve employees will seek higher-paying positions in and out of government organizations.

Constant vigilance in keeping the Legislative Branch compensation consistent with the Executive and Judicial Branch compensation changes (COLA and merits) will reduce the incentive for our employees to seek employment in another branch or outside of government employment.

# Budget Narrative

<b>LEGISLATIVE ADMINISTRATION</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #6</b>	GOLD STAR CERTIFICATE - Number of years out of last five that Financial Services earns State Controller's Division Gold Star Certificate for the Legislative agencies it serves.	2005
<b>Goal</b>	Provide fiscal accountability, compliance and sound financial management.	
<b>Oregon Context</b>	Agency Mission	
<b>Data source</b>	Receipt of Gold Star certificate from the State Controller.	
<b>Owner</b>	Financial Services, Sandra Rierson, 503-986-1695	



## 1. OUR STRATEGY

As an office that provides accounting services to five legislative agencies, it is important to earn credibility and provide fiscal accountability to our customers.

# Budget Narrative

<b>LEGISLATIVE ADMINISTRATION</b>	<b>II. KEY MEASURE ANALYSIS</b>
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## 2. ABOUT THE TARGETS

The target is based on the State Controller's Division key performance measure objective to track years out of last 5 that a clean audit opinion was received on the State's Comprehensive Annual Financial Report (CAFR).

## 3. HOW WE ARE DOING

Our goal is to earn this certificate every year, which we have thus far.

## 4. HOW WE COMPARE

As reported by the State Controller's Division in their fiscal year 2011 performance measure report, 94% of state agencies earned their Gold Star Certificate. Their target was 90%.

## 5. FACTORS AFFECTING RESULTS

In any given year, actual results may be impacted by staff turnover, resource constraints within Legislative Administration, and the extent and complexity of new accounting and financial reporting standards promulgated by the Governmental Accounting Standards Board (GASB).

## 6. WHAT NEEDS TO BE DONE

Financial Services continues to make fiscal year financial reporting a priority.

## 7. ABOUT THE DATA

Oregon fiscal year.

## 8. MANAGEMENT COMMENTS

Financial Services met this key performance measure again in 2014, the ninth year in a row.



## Budget Narrative

<b>LEGISLATIVE ADMINISTRATION</b>	<b>III. USING PERFORMANCE DATA</b>
<p><b>Agency Mission:</b> Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, and provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.</p>	

<p><b>Contact:</b> Kevin Hayden</p>	<p><b>Contact Phone:</b> 503-986-1847</p>
<p><b>Alternate:</b> Sandra Rierson</p>	<p><b>Alternate Phone:</b> 503-986-1695</p>

<i>The following questions indicate how performance measures and data are used for management and accountability purposes.</i>	
<b>1 INCLUSIVITY</b>	<ul style="list-style-type: none"> <li>* <b>Staff:</b> Key Performance Measures were developed by the Legislative Administration Leadership Team, consisting of managers and supervisors from all functional units of the agency.</li> <li>* <b>Elected Officials:</b> Elected officials were surveyed to determine our level of performance.</li> <li>* <b>Stakeholders:</b> In 2008, we expanded our customer satisfaction survey to include legislative agency staff.</li> <li>* <b>Citizens:</b> Not involved, except for soliciting their input on the legislative website</li> </ul>
<b>2 MANAGING FOR RESULTS</b>	<p>Performance measures will be incorporated in performance evaluations for all Legislative Administration managers and supervisors. Some aspects of the measures have been incorporated into revised performance evaluation forms for the past year.</p>
<b>3 STAFF TRAINING</b>	<p>Staff has received training on specific aspects of the performance measures, including the practical value of the measures.</p>
<b>4 COMMUNICATING RESULTS</b>	<ul style="list-style-type: none"> <li>* <b>Staff:</b> Performance measures are included in annual performance evaluation of all staff.</li> <li>* <b>Elected Officials:</b> The Legislative Administration Committee receives periodic reports on performance measures.</li> <li>* <b>Stakeholders:</b> Beginning in 2008, the results of the survey were shared with legislative agency staff.</li> <li>* <b>Citizens:</b> No report to citizens.</li> </ul>

**Legislative Administration Committee**

**Summary Cross Reference Listing and Packages  
2015-17 Biennium**

**Agency Number: 15600**

**BAM Analyst: Miller, Travis**

**Budget Coordinator: Rierson, Sandra - (503)986-1377**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
001-01-00-00000	Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-01-00-00000	Administration	021	0	Phase-in	Essential Packages
001-01-00-00000	Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-01-00-00000	Administration	031	0	Standard Inflation	Essential Packages
001-01-00-00000	Administration	032	0	Above Standard Inflation	Essential Packages
001-01-00-00000	Administration	033	0	Exceptional Inflation	Essential Packages
001-01-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
001-01-00-00000	Administration	081	0	September 2014 E-Board	Policy Packages
001-01-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Committee Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Committee Services	021	0	Phase-in	Essential Packages
002-00-00-00000	Committee Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Committee Services	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Committee Services	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Committee Services	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Committee Services	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Committee Services	081	0	September 2014 E-Board	Policy Packages
002-00-00-00000	Committee Services	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Information Systems	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Information Systems	021	0	Phase-in	Essential Packages
003-00-00-00000	Information Systems	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Information Systems	031	0	Standard Inflation	Essential Packages

**Legislative Administration Committee**

**Summary Cross Reference Listing and Packages  
2015-17 Biennium**

**Agency Number: 15600**

**BAM Analyst: Miller, Travis**

**Budget Coordinator: Rierson, Sandra - (503)986-1377**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
003-00-00-00000	Information Systems	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Information Systems	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Information Systems	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Information Systems	081	0	September 2014 E-Board	Policy Packages
003-00-00-00000	Information Systems	090	0	Analyst Adjustments	Policy Packages
004-01-00-00000	Facility Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-01-00-00000	Facility Services	021	0	Phase-in	Essential Packages
004-01-00-00000	Facility Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-01-00-00000	Facility Services	031	0	Standard Inflation	Essential Packages
004-01-00-00000	Facility Services	032	0	Above Standard Inflation	Essential Packages
004-01-00-00000	Facility Services	033	0	Exceptional Inflation	Essential Packages
004-01-00-00000	Facility Services	060	0	Technical Adjustments	Essential Packages
004-01-00-00000	Facility Services	081	0	September 2014 E-Board	Policy Packages
004-01-00-00000	Facility Services	090	0	Analyst Adjustments	Policy Packages
004-02-00-00000	Employee Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-02-00-00000	Employee Services	021	0	Phase-in	Essential Packages
004-02-00-00000	Employee Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-02-00-00000	Employee Services	031	0	Standard Inflation	Essential Packages
004-02-00-00000	Employee Services	032	0	Above Standard Inflation	Essential Packages
004-02-00-00000	Employee Services	033	0	Exceptional Inflation	Essential Packages
004-02-00-00000	Employee Services	060	0	Technical Adjustments	Essential Packages
004-02-00-00000	Employee Services	081	0	September 2014 E-Board	Policy Packages

**Legislative Administration Committee**

**Summary Cross Reference Listing and Packages  
2015-17 Biennium**

**Agency Number: 15600**

**BAM Analyst: Miller, Travis**

**Budget Coordinator: Rierson, Sandra - (503)986-1377**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
004-02-00-00000	Employee Services	090	0	Analyst Adjustments	Policy Packages
004-03-00-00000	Financial Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-03-00-00000	Financial Services	021	0	Phase-in	Essential Packages
004-03-00-00000	Financial Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-03-00-00000	Financial Services	031	0	Standard Inflation	Essential Packages
004-03-00-00000	Financial Services	032	0	Above Standard Inflation	Essential Packages
004-03-00-00000	Financial Services	033	0	Exceptional Inflation	Essential Packages
004-03-00-00000	Financial Services	060	0	Technical Adjustments	Essential Packages
004-03-00-00000	Financial Services	081	0	September 2014 E-Board	Policy Packages
004-03-00-00000	Financial Services	090	0	Analyst Adjustments	Policy Packages
006-00-00-00000	Governor's Adjustment	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
006-00-00-00000	Governor's Adjustment	021	0	Phase-in	Essential Packages
006-00-00-00000	Governor's Adjustment	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Governor's Adjustment	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Governor's Adjustment	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	Governor's Adjustment	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Governor's Adjustment	060	0	Technical Adjustments	Essential Packages
006-00-00-00000	Governor's Adjustment	081	0	September 2014 E-Board	Policy Packages
006-00-00-00000	Governor's Adjustment	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Reversions	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Reversions	021	0	Phase-in	Essential Packages
010-00-00-00000	Reversions	022	0	Phase-out Pgm & One-time Costs	Essential Packages

**Legislative Administration Committee**

**Summary Cross Reference Listing and Packages  
2015-17 Biennium**

**Agency Number: 15600**

**BAM Analyst: Miller, Travis**

**Budget Coordinator: Rierson, Sandra - (503)986-1377**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Reversions	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Reversions	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Reversions	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Reversions	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Reversions	081	0	September 2014 E-Board	Policy Packages
010-00-00-00000	Reversions	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	081	0	September 2014 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages

**Legislative Administration Committee**

Policy Package List by Priority  
2015-17 Biennium

Agency Number: 15600

BAM Analyst: Miller, Travis

Budget Coordinator: Rierson, Sandra - (503)986-1377

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2014 E-Board	001-01-00-00000	Administration
			002-00-00-00000	Committee Services
			003-00-00-00000	Information Systems
			004-01-00-00000	Facility Services
			004-02-00-00000	Employee Services
			004-03-00-00000	Financial Services
			006-00-00-00000	Governor's Adjustment
			010-00-00-00000	Reversions
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	001-01-00-00000	Administration
			002-00-00-00000	Committee Services
			003-00-00-00000	Information Systems
			004-01-00-00000	Facility Services
			004-02-00-00000	Employee Services
			004-03-00-00000	Financial Services
			006-00-00-00000	Governor's Adjustment
			010-00-00-00000	Reversions
			089-00-00-00000	Capital Construction

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
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3020 Other Funds Cap Construction	31,656	-	-	-	-	-
3200 Other Funds Non-Ltd	21,374	-	-	1,122	1,122	-
3400 Other Funds Ltd	812,236	171,936	171,936	1,226,882	1,226,882	-
All Funds	865,266	171,936	171,936	1,228,004	1,228,004	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	730,000	730,000	-	-	-
<b>BEGINNING BALANCE</b>						
3020 Other Funds Cap Construction	31,656	-	-	-	-	-
3200 Other Funds Non-Ltd	21,374	-	-	1,122	1,122	-
3400 Other Funds Ltd	812,236	901,936	901,936	1,226,882	1,226,882	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$865,266</b>	<b>\$901,936</b>	<b>\$901,936</b>	<b>\$1,228,004</b>	<b>\$1,228,004</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	22,230,758	25,938,348	27,281,584	26,394,253	26,565,180	-
8030 General Fund Debt Svc	6,768,675	7,437,916	7,437,916	10,578,590	10,578,590	-
All Funds	28,999,433	33,376,264	34,719,500	36,972,843	37,143,770	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	3,314	2,792	2,792	2,792	2,792	-
<b>FINES, RENTS AND ROYALTIES</b>						

**Legislative Administration Committee**

**Agency Number: 15600**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 15600-000-00-00-00000**

**2015-17 Biennium**

**Legislative Administration Committee**

<i>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>
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	-	1,200	1,200	-	-	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	646,109	1,101,913	1,101,913	713,998	713,998	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	646,109	1,103,113	1,103,113	713,998	713,998	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$646,109</b>	<b>\$1,103,113</b>	<b>\$1,103,113</b>	<b>\$713,998</b>	<b>\$713,998</b>	<b>-</b>
<b>BOND SALES</b>						
<b>0580 Cert of Participation</b>						
3020 Other Funds Cap Construction	-	34,500,000	34,500,000	-	-	-
3400 Other Funds Ltd	-	615,000	615,000	-	-	-
All Funds	-	35,115,000	35,115,000	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3200 Other Funds Non-Ltd	333,869	612,283	612,283	599,054	599,054	-
3400 Other Funds Ltd	352,489	795,547	795,547	793,657	793,657	-
All Funds	686,358	1,407,830	1,407,830	1,392,711	1,392,711	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	2,906	9,017	9,017	3,000	3,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	2,046,634	147,283	156,493	653,019	653,019	-



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
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3200 Other Funds Non-Ltd	17,732	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	22,230,758	25,938,348	27,281,584	26,394,253	26,565,180	-
8030 General Fund Debt Svc	6,768,675	7,437,916	7,437,916	10,578,590	10,578,590	-
3020 Other Funds Cap Construction	-	34,500,000	34,500,000	-	-	-
3200 Other Funds Non-Ltd	351,601	612,283	612,283	599,054	599,054	-
3400 Other Funds Ltd	3,051,452	2,672,752	2,681,962	2,166,466	2,166,466	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$32,402,486</b>	<b>\$71,161,299</b>	<b>\$72,513,745</b>	<b>\$39,738,363</b>	<b>\$39,909,290</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(17,732)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	22,230,758	25,938,348	27,281,584	26,394,253	26,565,180	-
8030 General Fund Debt Svc	6,768,675	7,437,916	7,437,916	10,578,590	10,578,590	-
3020 Other Funds Cap Construction	31,656	34,500,000	34,500,000	-	-	-
3200 Other Funds Non-Ltd	355,243	612,283	612,283	600,176	600,176	-
3400 Other Funds Ltd	3,863,688	3,574,688	3,583,898	3,393,348	3,393,348	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$33,250,020</b>	<b>\$72,063,235</b>	<b>\$73,415,681</b>	<b>\$40,966,367</b>	<b>\$41,137,294</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						

**Legislative Administration Committee**

**Agency Number: 15600**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 15600-000-00-00-00000**

**2015-17 Biennium**

**Legislative Administration Committee**

<i>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>
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	10,315,460	11,771,240	12,008,705	12,276,947	12,276,947	-
3400 Other Funds Ltd	134,090	321,494	327,214	287,574	287,574	-
All Funds	10,449,550	12,092,734	12,335,919	12,564,521	12,564,521	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	217,095	185,902	185,902	191,479	191,479	-
3200 Other Funds Non-Ltd	-	5,213	5,213	5,213	5,213	-
3400 Other Funds Ltd	34,457	-	-	-	-	-
All Funds	251,552	191,115	191,115	196,692	196,692	-
<b>3170 Overtime Payments</b>						
8000 General Fund	11,521	63,475	63,475	65,380	65,380	-
3400 Other Funds Ltd	23	3,830	3,830	3,945	3,945	-
All Funds	11,544	67,305	67,305	69,325	69,325	-
<b>3180 Shift Differential</b>						
8000 General Fund	5,575	19,898	19,898	20,495	20,495	-
<b>3190 All Other Differential</b>						
8000 General Fund	29,202	7,312	7,312	7,531	7,531	-
3400 Other Funds Ltd	5,389	-	-	-	-	-
All Funds	34,591	7,312	7,312	7,531	7,531	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	10,578,853	12,047,827	12,285,292	12,561,832	12,561,832	-
3200 Other Funds Non-Ltd	-	5,213	5,213	5,213	5,213	-
3400 Other Funds Ltd	173,959	325,324	331,044	291,519	291,519	-

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
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,752,812</b>	<b>\$12,378,364</b>	<b>\$12,621,549</b>	<b>\$12,858,564</b>	<b>\$12,858,564</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3,914	3,922	3,922	4,311	4,311	-
3400 Other Funds Ltd	85	232	232	255	255	-
All Funds	3,999	4,154	4,154	4,566	4,566	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,433,869	1,740,158	1,774,997	1,953,285	1,953,285	-
3400 Other Funds Ltd	20,963	47,727	48,566	46,034	46,034	-
All Funds	1,454,832	1,787,885	1,823,563	1,999,319	1,999,319	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	596,500	731,813	719,177	764,693	764,693	-
3400 Other Funds Ltd	9,314	20,090	19,724	18,042	18,042	-
All Funds	605,814	751,903	738,901	782,735	782,735	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	789,424	916,227	934,393	953,981	953,981	-
3200 Other Funds Non-Ltd	-	399	399	399	399	-
3400 Other Funds Ltd	12,627	24,891	25,330	22,302	22,302	-
All Funds	802,051	941,517	960,122	976,682	976,682	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	62,720	58,820	58,820	60,585	60,585	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	4,861	5,764	5,764	6,743	6,743	-

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3400 Other Funds Ltd	121	344	344	397	397	-
All Funds	4,982	6,108	6,108	7,140	7,140	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	63,330	72,360	72,360	75,356	75,356	-
3200 Other Funds Non-Ltd	-	31	31	31	31	-
3400 Other Funds Ltd	1,044	1,952	1,952	1,749	1,749	-
All Funds	64,374	74,343	74,343	77,136	77,136	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,529,152	2,976,480	3,019,888	2,985,384	2,985,384	-
3400 Other Funds Ltd	61,673	176,808	179,386	176,808	176,808	-
All Funds	2,590,825	3,153,288	3,199,274	3,162,192	3,162,192	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	5,483,770	6,505,544	6,589,321	6,804,338	6,804,338	-
3200 Other Funds Non-Ltd	-	430	430	430	430	-
3400 Other Funds Ltd	105,827	272,044	275,534	265,587	265,587	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,589,597</b>	<b>\$6,778,018</b>	<b>\$6,865,285</b>	<b>\$7,070,355</b>	<b>\$7,070,355</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	1,498,304	1,498,304	-	-	-
3400 Other Funds Ltd	-	14,313	14,313	-	-	-
All Funds	-	1,512,617	1,512,617	-	-	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(724,132)	(293,350)	-	-	-

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
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(485,583)	(485,583)	-	-	-
3400 Other Funds Ltd	-	(11,713)	(11,713)	-	-	-
All Funds	-	(497,296)	(497,296)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	288,589	719,371	-	-	-
3400 Other Funds Ltd	-	2,600	2,600	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$291,189</b>	<b>\$721,971</b>	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	16,062,623	18,841,960	19,593,984	19,366,170	19,366,170	-
3200 Other Funds Non-Ltd	-	5,643	5,643	5,643	5,643	-
3400 Other Funds Ltd	279,786	599,968	609,178	557,106	557,106	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,342,409</b>	<b>\$19,447,571</b>	<b>\$20,208,805</b>	<b>\$19,928,919</b>	<b>\$19,928,919</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	8,384	10,974	10,974	10,353	10,353	-
3200 Other Funds Non-Ltd	317	200	200	200	200	-
3400 Other Funds Ltd	388	-	-	-	-	-
All Funds	9,089	11,174	11,174	10,553	10,553	-
<b>4125 Out of State Travel</b>						
8000 General Fund	4,005	-	-	2,979	2,979	-
3200 Other Funds Non-Ltd	785	-	-	-	-	-
All Funds	4,790	-	-	2,979	2,979	-

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<b>4150 Employee Training</b>						
8000 General Fund	37,283	45,364	45,364	66,312	66,312	-
3400 Other Funds Ltd	1,430	-	-	-	-	-
All Funds	38,713	45,364	45,364	66,312	66,312	-
<b>4175 Office Expenses</b>						
8000 General Fund	134,779	200,919	200,919	210,878	210,878	-
3200 Other Funds Non-Ltd	1,038	10,800	10,800	10,800	10,800	-
3400 Other Funds Ltd	295,741	258,788	258,788	266,552	266,552	-
All Funds	431,558	470,507	470,507	488,230	488,230	-
<b>4200 Telecommunications</b>						
8000 General Fund	119,512	467,328	467,328	467,876	467,876	-
3200 Other Funds Non-Ltd	1,642	2,450	2,450	2,450	2,450	-
3400 Other Funds Ltd	23,443	11,534	11,534	11,880	11,880	-
All Funds	144,597	481,312	481,312	482,206	482,206	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,648,145	2,549,452	2,549,452	722,321	894,295	-
<b>4250 Data Processing</b>						
8000 General Fund	479,682	615,683	615,683	536,885	536,885	-
3400 Other Funds Ltd	2,947	4,194	4,194	4,320	4,320	-
All Funds	482,629	619,877	619,877	541,205	541,205	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	14,670	2,481	2,481	2,761	2,761	-
3200 Other Funds Non-Ltd	-	1,565	1,565	1,565	1,565	-

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All Funds	14,670	4,046	4,046	4,326	4,326	-
<b>4300 Professional Services</b>						
8000 General Fund	220,626	173,422	173,422	179,649	179,649	-
3400 Other Funds Ltd	374,498	256,172	256,172	47,557	47,557	-
All Funds	595,124	429,594	429,594	227,206	227,206	-
<b>4315 IT Professional Services</b>						
8000 General Fund	156,887	78,869	78,869	209,985	209,985	-
3400 Other Funds Ltd	24,602	-	-	-	-	-
All Funds	181,489	78,869	78,869	209,985	209,985	-
<b>4325 Attorney General</b>						
8000 General Fund	-	18,735	18,735	22,333	21,286	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,023	11,750	11,750	12,102	12,102	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	31,695	51,745	51,745	37,096	37,096	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	10,913	9,717	9,717	10,009	10,009	-
3400 Other Funds Ltd	945	2,599	2,599	2,677	2,677	-
All Funds	11,858	12,316	12,316	12,686	12,686	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	225,776	259,311	259,311	267,090	267,090	-
3400 Other Funds Ltd	393,392	517,427	517,427	532,950	532,950	-
All Funds	619,168	776,738	776,738	800,040	800,040	-

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<b>4475 Facilities Maintenance</b>						
8000 General Fund	185,021	333,419	333,419	343,524	343,524	-
3400 Other Funds Ltd	728,475	326,488	326,488	336,283	336,283	-
All Funds	913,496	659,907	659,907	679,807	679,807	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	9,015	615,000	615,000	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	25,498	5,912	422,950	1,336,586	1,336,586	-
3200 Other Funds Non-Ltd	341,487	577,274	577,274	577,274	577,274	-
3400 Other Funds Ltd	125,310	739,017	739,017	9,288	9,288	-
All Funds	492,295	1,322,203	1,739,241	1,923,148	1,923,148	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(230,374)	(85,029)	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	9,475	5,678	5,678	5,848	5,848	-
3200 Other Funds Non-Ltd	281	-	-	-	-	-
3400 Other Funds Ltd	154,653	77,465	77,465	79,789	79,789	-
All Funds	164,409	83,143	83,143	85,637	85,637	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,053,650	1,065,398	1,065,398	1,090,579	1,090,579	-
3400 Other Funds Ltd	7,425	-	-	-	-	-
All Funds	1,061,075	1,065,398	1,065,398	1,090,579	1,090,579	-

**SERVICES & SUPPLIES**



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8000 General Fund	4,367,024	5,675,783	6,238,166	5,535,166	5,706,093	-
3200 Other Funds Non-Ltd	345,550	592,289	592,289	592,289	592,289	-
3400 Other Funds Ltd	2,142,264	2,808,684	2,808,684	1,291,296	1,291,296	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,854,838</b>	<b>\$9,076,756</b>	<b>\$9,639,139</b>	<b>\$7,418,751</b>	<b>\$7,589,678</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	1,319	4,297	4,297	4,426	4,426	-
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	211,872	6,716	6,716	6,917	6,917	-
<b>5200 Technical Equipment</b>						
8000 General Fund	-	8,000	8,000	8,240	8,240	-
3400 Other Funds Ltd	-	11,664	11,664	12,014	12,014	-
All Funds	-	19,664	19,664	20,254	20,254	-
<b>5550 Data Processing Software</b>						
8000 General Fund	23,239	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	109,283	193,320	193,320	199,120	199,120	-
<b>5700 Building Structures</b>						
8000 General Fund	139	8,126	8,126	8,370	8,370	-
3020 Other Funds Cap Construction	-	34,500,000	34,500,000	-	-	-
All Funds	139	34,508,126	34,508,126	8,370	8,370	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	-	-	3,187	-	-	-

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<b>5950 Undistributed (C.O.)</b>						
8000 General Fund	-	(4,249)	(3,187)	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	345,852	216,210	220,459	227,073	227,073	-
3020 Other Funds Cap Construction	-	34,500,000	34,500,000	-	-	-
3400 Other Funds Ltd	-	11,664	11,664	12,014	12,014	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$345,852</b>	<b>\$34,727,874</b>	<b>\$34,732,123</b>	<b>\$239,087</b>	<b>\$239,087</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	-	-	18,435	-	-	-
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(24,580)	(18,435)	-	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
8000 General Fund	673,248	1,228,975	1,228,975	1,265,844	1,265,844	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	673,248	1,204,395	1,228,975	1,265,844	1,265,844	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$673,248</b>	<b>\$1,204,395</b>	<b>\$1,228,975</b>	<b>\$1,265,844</b>	<b>\$1,265,844</b>	<b>-</b>
<b>DEBT SERVICE</b>						
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	1,421,341	1,421,341	-	-	-
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	4,475,000	4,085,000	4,085,000	5,900,000	5,900,000	-
<b>7250 Interest - COP</b>						

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8030 General Fund Debt Svc	2,293,675	1,931,575	1,931,575	4,678,590	4,678,590	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	6,768,675	7,437,916	7,437,916	10,578,590	10,578,590	-
<b>TOTAL DEBT SERVICE</b>	<b>\$6,768,675</b>	<b>\$7,437,916</b>	<b>\$7,437,916</b>	<b>\$10,578,590</b>	<b>\$10,578,590</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	21,448,747	25,938,348	27,281,584	26,394,253	26,565,180	-
8030 General Fund Debt Svc	6,768,675	7,437,916	7,437,916	10,578,590	10,578,590	-
3020 Other Funds Cap Construction	-	34,500,000	34,500,000	-	-	-
3200 Other Funds Non-Ltd	345,550	597,932	597,932	597,932	597,932	-
3400 Other Funds Ltd	2,422,050	3,420,316	3,429,526	1,860,416	1,860,416	-
<b>TOTAL EXPENDITURES</b>	<b>\$30,985,022</b>	<b>\$71,894,512</b>	<b>\$73,246,958</b>	<b>\$39,431,191</b>	<b>\$39,602,118</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(782,011)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construction	31,656	-	-	-	-	-
3200 Other Funds Non-Ltd	9,693	14,351	14,351	2,244	2,244	-
3400 Other Funds Ltd	1,441,638	154,372	154,372	1,532,932	1,532,932	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,482,987</b>	<b>\$168,723</b>	<b>\$168,723</b>	<b>\$1,535,176</b>	<b>\$1,535,176</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	143	142	142	142	142	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>143</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	-
<b>AUTHORIZED FTE</b>						

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8250 Class/Unclass FTE Positions	100.86	100.65	100.65	100.65	100.65	-
<b>TOTAL AUTHORIZED FTE</b>	<b>100.86</b>	<b>100.65</b>	<b>100.65</b>	<b>100.65</b>	<b>100.65</b>	<b>-</b>

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
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	21,374	-	-	-	-	-
3400 Other Funds Ltd	-	11,422	11,422	-	-	-
All Funds	21,374	11,422	11,422	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(11,422)	(11,422)	-	-	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	21,374	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$21,374</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	940,653	595,576	761,978	999,059	998,685	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3200 Other Funds Non-Ltd	205,321	-	-	-	-	-
3400 Other Funds Ltd	88,575	-	-	-	-	-
All Funds	293,896	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	940,653	595,576	761,978	999,059	998,685	-
3200 Other Funds Non-Ltd	205,321	-	-	-	-	-

**Legislative Administration Committee**

**Agency Number: 15600**

**Budget Support - Detail Revenues and Expenditures**  
**2015-17 Biennium**  
**Administration**

**Cross Reference Number: 15600-001-01-00-00000**

<i>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>
3400 Other Funds Ltd	88,575	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,234,549</b>	<b>\$595,576</b>	<b>\$761,978</b>	<b>\$999,059</b>	<b>\$998,685</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(17,732)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	940,653	595,576	761,978	999,059	998,685	-
3200 Other Funds Non-Ltd	208,963	-	-	-	-	-
3400 Other Funds Ltd	88,575	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,238,191</b>	<b>\$595,576</b>	<b>\$761,978</b>	<b>\$999,059</b>	<b>\$998,685</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	585,683	397,404	405,374	433,662	433,662	-
3400 Other Funds Ltd	47,487	-	-	-	-	-
All Funds	633,170	397,404	405,374	433,662	433,662	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	2,950	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	27	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	231	-	-	-	-	-

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
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	588,891	397,404	405,374	433,662	433,662	-
3400 Other Funds Ltd	47,487	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$636,378</b>	<b>\$397,404</b>	<b>\$405,374</b>	<b>\$433,662</b>	<b>\$433,662</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	236	90	90	99	99	-
3400 Other Funds Ltd	41	-	-	-	-	-
All Funds	277	90	90	99	99	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	75,690	58,299	59,475	68,475	68,475	-
3400 Other Funds Ltd	6,704	-	-	-	-	-
All Funds	82,394	58,299	59,475	68,475	68,475	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	31,116	24,548	24,094	26,839	26,839	-
3400 Other Funds Ltd	2,990	-	-	-	-	-
All Funds	34,106	24,548	24,094	26,839	26,839	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	43,442	27,571	28,181	29,260	29,260	-
3400 Other Funds Ltd	3,445	-	-	-	-	-
All Funds	46,887	27,571	28,181	29,260	29,260	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	265	133	133	155	155	-

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
3400 Other Funds Ltd	30	-	-	-	-	-
All Funds	295	133	133	155	155	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,533	2,384	2,384	2,602	2,602	-
3400 Other Funds Ltd	285	-	-	-	-	-
All Funds	3,818	2,384	2,384	2,602	2,602	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	126,658	68,688	69,690	68,688	68,688	-
3400 Other Funds Ltd	27,593	-	-	-	-	-
All Funds	154,251	68,688	69,690	68,688	68,688	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	280,940	181,713	184,047	196,118	196,118	-
3400 Other Funds Ltd	41,088	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$322,028</b>	<b>\$181,713</b>	<b>\$184,047</b>	<b>\$196,118</b>	<b>\$196,118</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	17,486	17,486	-	-	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(11,646)	(8,735)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(14,308)	(14,308)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(8,468)	(5,557)	-	-	-



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
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$8,468)</b>	<b>(\$5,557)</b>	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	869,831	570,649	583,864	629,780	629,780	-
3400 Other Funds Ltd	88,575	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$958,406</b>	<b>\$570,649</b>	<b>\$583,864</b>	<b>\$629,780</b>	<b>\$629,780</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	89	99	99	102	102	-
3200 Other Funds Non-Ltd	317	-	-	-	-	-
All Funds	406	99	99	102	102	-
<b>4125 Out of State Travel</b>						
3200 Other Funds Non-Ltd	785	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	-	1,993	1,993	2,053	2,053	-
<b>4175 Office Expenses</b>						
8000 General Fund	6,830	8,388	8,388	8,640	8,640	-
3200 Other Funds Non-Ltd	1,038	-	-	-	-	-
All Funds	7,868	8,388	8,388	8,640	8,640	-
<b>4200 Telecommunications</b>						
8000 General Fund	5,143	4,186	4,186	4,312	4,312	-
3200 Other Funds Non-Ltd	1,642	-	-	-	-	-
All Funds	6,785	4,186	4,186	4,312	4,312	-
<b>4250 Data Processing</b>						

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<i>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>
8000 General Fund	134	99	99	102	102	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	8,278	498	498	513	513	-
<b>4300 Professional Services</b>						
8000 General Fund	57,163	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	-	6,685	6,685	7,969	7,595	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	465	508	508	523	523	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,240	1,993	155,046	344,022	344,022	-
3200 Other Funds Non-Ltd	204,900	-	-	-	-	-
All Funds	206,140	1,993	155,046	344,022	344,022	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(535)	(401)	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,105	-	-	-	-	-
3200 Other Funds Non-Ltd	281	-	-	-	-	-
All Funds	1,386	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	6,540	1,013	1,013	1,043	1,043	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	86,987	24,927	178,114	369,279	368,905	-

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<i>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>
3200 Other Funds Non-Ltd	208,963	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$295,950</b>	<b>\$24,927</b>	<b>\$178,114</b>	<b>\$369,279</b>	<b>\$368,905</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	956,818	595,576	761,978	999,059	998,685	-
3200 Other Funds Non-Ltd	208,963	-	-	-	-	-
3400 Other Funds Ltd	88,575	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,254,356</b>	<b>\$595,576</b>	<b>\$761,978</b>	<b>\$999,059</b>	<b>\$998,685</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	16,165	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	8	3	3	3	3	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	6.50	2.25	2.25	2.25	2.25	-
<b>TOTAL AUTHORIZED FTE</b>	<b>6.50</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>-</b>

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<i>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>
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	1,285	1,285	10,492	10,492	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	4,937,816	6,633,425	6,771,929	6,981,099	6,981,099	-
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	550	56,728	56,728	49,565	49,565	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	6,275	1,285	1,285	1,285	1,285	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	4,937,816	6,633,425	6,771,929	6,981,099	6,981,099	-
3400 Other Funds Ltd	6,825	58,013	58,013	50,850	50,850	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,944,641</b>	<b>\$6,691,438</b>	<b>\$6,829,942</b>	<b>\$7,031,949</b>	<b>\$7,031,949</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,937,816	6,633,425	6,771,929	6,981,099	6,981,099	-
3400 Other Funds Ltd	6,825	59,298	59,298	61,342	61,342	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,944,641</b>	<b>\$6,692,723</b>	<b>\$6,831,227</b>	<b>\$7,042,441</b>	<b>\$7,042,441</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						

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
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	2,953,350	3,468,111	3,541,196	3,565,538	3,565,538	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	60,295	112,203	112,203	115,569	115,569	-
<b>3170 Overtime Payments</b>						
8000 General Fund	1,934	19,656	19,656	20,246	20,246	-
<b>3190 All Other Differential</b>						
8000 General Fund	4,010	4,096	4,096	4,219	4,219	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	3,019,589	3,604,066	3,677,151	3,705,572	3,705,572	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,019,589</b>	<b>\$3,604,066</b>	<b>\$3,677,151</b>	<b>\$3,705,572</b>	<b>\$3,705,572</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,206	1,248	1,248	1,369	1,369	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	373,545	512,266	522,985	566,870	566,870	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	157,894	214,222	211,708	222,184	222,184	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	226,972	275,719	281,310	283,470	283,470	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,513	1,821	1,821	2,132	2,132	-

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<i>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>
<b>3260 Mass Transit Tax</b>						
8000 General Fund	18,118	21,624	21,624	22,233	22,233	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	643,293	936,192	949,845	945,096	945,096	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,422,541	1,963,092	1,990,541	2,043,354	2,043,354	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,422,541</b>	<b>\$1,963,092</b>	<b>\$1,990,541</b>	<b>\$2,043,354</b>	<b>\$2,043,354</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	1,126,266	1,126,266	-	-	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(130,193)	(97,645)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(183,777)	(183,777)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	812,296	844,844	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$812,296</b>	<b>\$844,844</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	4,442,130	6,379,454	6,512,536	5,748,926	5,748,926	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,442,130</b>	<b>\$6,379,454</b>	<b>\$6,512,536</b>	<b>\$5,748,926</b>	<b>\$5,748,926</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	6,301	5,968	5,968	7,378	7,378	-

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<i>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>
<b>4125 Out of State Travel</b>						
8000 General Fund	679	-	-	2,979	2,979	-
<b>4150 Employee Training</b>						
8000 General Fund	4,912	5,346	5,346	12,725	12,725	-
<b>4175 Office Expenses</b>						
8000 General Fund	62,843	74,126	74,126	70,182	70,182	-
3400 Other Funds Ltd	-	59,298	59,298	61,077	61,077	-
All Funds	62,843	133,424	133,424	131,259	131,259	-
<b>4200 Telecommunications</b>						
8000 General Fund	22,829	32,047	32,047	28,888	28,888	-
<b>4250 Data Processing</b>						
8000 General Fund	5,592	1,607	1,607	5,047	5,047	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	145	-	-	206	206	-
<b>4300 Professional Services</b>						
8000 General Fund	58,238	36,616	36,616	38,739	38,739	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	1,483	1,483	1,527	1,527	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	31,030	49,740	49,740	35,031	35,031	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	168	-	-	103	103	-
<b>4650 Other Services and Supplies</b>						

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<i>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>
8000 General Fund	3,832	1,851	5,917	968,344	968,344	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(5,422)	(4,066)	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,533	2,509	2,509	2,584	2,584	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	59,149	48,100	48,100	58,440	58,440	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	258,251	253,971	259,393	1,232,173	1,232,173	-
3400 Other Funds Ltd	-	59,298	59,298	61,077	61,077	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$258,251</b>	<b>\$313,269</b>	<b>\$318,691</b>	<b>\$1,293,250</b>	<b>\$1,293,250</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	870	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	4,701,251	6,633,425	6,771,929	6,981,099	6,981,099	-
3400 Other Funds Ltd	-	59,298	59,298	61,077	61,077	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,701,251</b>	<b>\$6,692,723</b>	<b>\$6,831,227</b>	<b>\$7,042,176</b>	<b>\$7,042,176</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(236,565)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	6,825	-	-	265	265	-



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<i>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>
<b>TOTAL ENDING BALANCE</b>	<b>\$6,825</b>	<b>-</b>	<b>-</b>	<b>\$265</b>	<b>\$265</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	57	57	57	57	57	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	29.49	29.49	29.49	29.49	29.49	-
<b>TOTAL AUTHORIZED FTE</b>	<b>29.49</b>	<b>29.49</b>	<b>29.49</b>	<b>29.49</b>	<b>29.49</b>	<b>-</b>

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
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	812,236	159,229	159,229	528,984	528,984	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	730,000	730,000	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	812,236	889,229	889,229	528,984	528,984	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$812,236</b>	<b>\$889,229</b>	<b>\$889,229</b>	<b>\$528,984</b>	<b>\$528,984</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	7,844,926	8,533,306	8,724,533	9,004,043	9,004,043	-
8030 General Fund Debt Svc	756,100	-	-	-	-	-
All Funds	8,601,026	8,533,306	8,724,533	9,004,043	9,004,043	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	60	-	-	100	100	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	16,215	100,000	100,000	105,273	105,273	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	850	-	-	200,500	200,500	-

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
<b>REVENUE CATEGORIES</b>						
8000 General Fund	7,844,926	8,533,306	8,724,533	9,004,043	9,004,043	-
8030 General Fund Debt Svc	756,100	-	-	-	-	-
3400 Other Funds Ltd	17,125	100,000	100,000	305,873	305,873	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,618,151</b>	<b>\$8,633,306</b>	<b>\$8,824,533</b>	<b>\$9,309,916</b>	<b>\$9,309,916</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	7,844,926	8,533,306	8,724,533	9,004,043	9,004,043	-
8030 General Fund Debt Svc	756,100	-	-	-	-	-
3400 Other Funds Ltd	829,361	989,229	989,229	834,857	834,857	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,430,387</b>	<b>\$9,522,535</b>	<b>\$9,713,762</b>	<b>\$9,838,900</b>	<b>\$9,838,900</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	3,749,893	4,352,165	4,439,820	4,521,009	4,521,009	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	98,858	41,428	41,428	42,671	42,671	-
<b>3170 Overtime Payments</b>						
8000 General Fund	7,317	18,695	18,695	19,256	19,256	-
<b>3190 All Other Differential</b>						
8000 General Fund	22,361	2,114	2,114	2,177	2,177	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	3,878,429	4,414,402	4,502,057	4,585,113	4,585,113	-

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
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,878,429</b>	<b>\$4,414,402</b>	<b>\$4,502,057</b>	<b>\$4,585,113</b>	<b>\$4,585,113</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,132	1,184	1,184	1,303	1,303	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	536,544	641,515	654,374	717,252	717,252	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	223,167	270,753	265,129	281,130	281,130	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	289,007	336,018	342,724	348,463	348,463	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,459	1,745	1,745	2,041	2,041	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	23,283	26,561	26,561	27,511	27,511	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	744,752	903,120	916,291	903,120	903,120	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,819,344	2,180,896	2,208,008	2,280,820	2,280,820	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,819,344</b>	<b>\$2,180,896</b>	<b>\$2,208,008</b>	<b>\$2,280,820</b>	<b>\$2,280,820</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	196,169	196,169	-	-	-
<b>3470 Undistributed (P.S.)</b>						

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
8000 General Fund	-	(132,855)	(99,641)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(157,894)	(157,894)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(94,580)	(61,366)	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$94,580)</b>	<b>(\$61,366)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	5,697,773	6,500,718	6,648,699	6,865,933	6,865,933	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,697,773</b>	<b>\$6,500,718</b>	<b>\$6,648,699</b>	<b>\$6,865,933</b>	<b>\$6,865,933</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,264	3,406	3,406	1,327	1,327	-
<b>4150 Employee Training</b>						
8000 General Fund	26,808	25,993	25,993	35,041	35,041	-
<b>4175 Office Expenses</b>						
8000 General Fund	22,015	35,676	35,676	27,600	27,600	-
3400 Other Funds Ltd	545	-	-	-	-	-
All Funds	22,560	35,676	35,676	27,600	27,600	-
<b>4200 Telecommunications</b>						
8000 General Fund	71,272	87,540	87,540	80,815	80,815	-
3400 Other Funds Ltd	10,800	11,534	11,534	11,880	11,880	-
All Funds	82,072	99,074	99,074	92,695	92,695	-
<b>4250 Data Processing</b>						

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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
8000 General Fund	465,549	509,828	509,828	424,463	424,463	-
3400 Other Funds Ltd	-	4,194	4,194	4,320	4,320	-
All Funds	465,549	514,022	514,022	428,783	428,783	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	1,983	1,983	2,042	2,042	-
<b>4300 Professional Services</b>						
8000 General Fund	5,867	106,904	106,904	110,111	110,111	-
3400 Other Funds Ltd	156,031	-	-	-	-	-
All Funds	161,898	106,904	106,904	110,111	110,111	-
<b>4315 IT Professional Services</b>						
8000 General Fund	156,887	78,869	78,869	209,985	209,985	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	200	498	498	513	513	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	34,510	-	-	-	-	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	9,015	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	7,975	2,068	31,316	2,130	2,130	-
3400 Other Funds Ltd	7,762	730,000	730,000	-	-	-
All Funds	15,737	732,068	761,316	2,130	2,130	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(38,997)	(29,248)	-	-	-

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
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,721	-	-	-	-	-
3400 Other Funds Ltd	-	77,465	77,465	79,789	79,789	-
All Funds	1,721	77,465	77,465	79,789	79,789	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	921,880	1,002,610	1,002,610	1,017,010	1,017,010	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,715,948	1,816,378	1,855,375	1,911,037	1,911,037	-
3400 Other Funds Ltd	184,153	823,193	823,193	95,989	95,989	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,900,101</b>	<b>\$2,639,571</b>	<b>\$2,678,568</b>	<b>\$2,007,026</b>	<b>\$2,007,026</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	-	4,297	4,297	4,426	4,426	-
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	211,872	6,716	6,716	6,917	6,917	-
<b>5200 Technical Equipment</b>						
8000 General Fund	-	8,000	8,000	8,240	8,240	-
3400 Other Funds Ltd	-	11,664	11,664	12,014	12,014	-
All Funds	-	19,664	19,664	20,254	20,254	-
<b>5550 Data Processing Software</b>						
8000 General Fund	23,239	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	109,283	193,320	193,320	199,120	199,120	-

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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
<b>5700 Building Structures</b>						
8000 General Fund	-	8,126	8,126	8,370	8,370	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	-	-	3,187	-	-	-
<b>5950 Undistributed (C.O.)</b>						
8000 General Fund	-	(4,249)	(3,187)	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	344,394	216,210	220,459	227,073	227,073	-
3400 Other Funds Ltd	-	11,664	11,664	12,014	12,014	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$344,394</b>	<b>\$227,874</b>	<b>\$232,123</b>	<b>\$239,087</b>	<b>\$239,087</b>	<b>-</b>
<b>DEBT SERVICE</b>						
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	715,000	-	-	-	-	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	41,100	-	-	-	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	756,100	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$756,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	7,758,115	8,533,306	8,724,533	9,004,043	9,004,043	-
8030 General Fund Debt Svc	756,100	-	-	-	-	-
3400 Other Funds Ltd	184,153	834,857	834,857	108,003	108,003	-
<b>TOTAL EXPENDITURES</b>	<b>\$8,698,368</b>	<b>\$9,368,163</b>	<b>\$9,559,390</b>	<b>\$9,112,046</b>	<b>\$9,112,046</b>	<b>-</b>



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
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(86,811)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	645,208	154,372	154,372	726,854	726,854	-
<b>TOTAL ENDING BALANCE</b>	<b>\$645,208</b>	<b>\$154,372</b>	<b>\$154,372</b>	<b>\$726,854</b>	<b>\$726,854</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	34	33	33	33	33	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>34</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	29.42	29.21	29.21	29.21	29.21	-
<b>TOTAL AUTHORIZED FTE</b>	<b>29.42</b>	<b>29.21</b>	<b>29.21</b>	<b>29.21</b>	<b>29.21</b>	<b>-</b>

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
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	-	-	-	1,122	1,122	-
3400 Other Funds Ltd	-	-	-	687,406	687,406	-
All Funds	-	-	-	688,528	688,528	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	11,422	11,422	-	-	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	-	-	-	1,122	1,122	-
3400 Other Funds Ltd	-	11,422	11,422	687,406	687,406	-
<b>TOTAL BEGINNING BALANCE</b>	<b>-</b>	<b>\$11,422</b>	<b>\$11,422</b>	<b>\$688,528</b>	<b>\$688,528</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	4,740,729	5,735,906	6,039,313	6,131,243	6,131,243	-
8030 General Fund Debt Svc	6,012,575	7,437,916	7,437,916	10,578,590	10,578,590	-
All Funds	10,753,304	13,173,822	13,477,229	16,709,833	16,709,833	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	3,314	2,792	2,792	2,792	2,792	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	-	1,200	1,200	-	-	-

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
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	646,049	1,101,913	1,101,913	713,898	713,898	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	646,049	1,103,113	1,103,113	713,898	713,898	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$646,049</b>	<b>\$1,103,113</b>	<b>\$1,103,113</b>	<b>\$713,898</b>	<b>\$713,898</b>	<b>-</b>
<b>BOND SALES</b>						
<b>0580 Cert of Participation</b>						
3400 Other Funds Ltd	-	615,000	615,000	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3200 Other Funds Non-Ltd	128,548	612,283	612,283	599,054	599,054	-
3400 Other Funds Ltd	247,149	638,819	638,819	638,819	638,819	-
All Funds	375,697	1,251,102	1,251,102	1,237,873	1,237,873	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	2,906	9,017	9,017	3,000	3,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	2,039,509	145,998	155,208	451,234	451,234	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3200 Other Funds Non-Ltd	17,732	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						

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
8000 General Fund	4,740,729	5,735,906	6,039,313	6,131,243	6,131,243	-
8030 General Fund Debt Svc	6,012,575	7,437,916	7,437,916	10,578,590	10,578,590	-
3200 Other Funds Non-Ltd	146,280	612,283	612,283	599,054	599,054	-
3400 Other Funds Ltd	2,938,927	2,514,739	2,523,949	1,809,743	1,809,743	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$13,838,511</b>	<b>\$16,300,844</b>	<b>\$16,613,461</b>	<b>\$19,118,630</b>	<b>\$19,118,630</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,740,729	5,735,906	6,039,313	6,131,243	6,131,243	-
8030 General Fund Debt Svc	6,012,575	7,437,916	7,437,916	10,578,590	10,578,590	-
3200 Other Funds Non-Ltd	146,280	612,283	612,283	600,176	600,176	-
3400 Other Funds Ltd	2,938,927	2,526,161	2,535,371	2,497,149	2,497,149	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,838,511</b>	<b>\$16,312,266</b>	<b>\$16,624,883</b>	<b>\$19,807,158</b>	<b>\$19,807,158</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,906,561	2,297,184	2,342,404	2,456,178	2,456,178	-
3400 Other Funds Ltd	86,603	321,494	327,214	287,574	287,574	-
All Funds	1,993,164	2,618,678	2,669,618	2,743,752	2,743,752	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	54,992	29,937	29,937	30,835	30,835	-
3200 Other Funds Non-Ltd	-	5,213	5,213	5,213	5,213	-
3400 Other Funds Ltd	34,457	-	-	-	-	-
All Funds	89,449	35,150	35,150	36,048	36,048	-

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
<b>3170 Overtime Payments</b>						
8000 General Fund	2,243	25,124	25,124	25,878	25,878	-
3400 Other Funds Ltd	23	3,830	3,830	3,945	3,945	-
All Funds	2,266	28,954	28,954	29,823	29,823	-
<b>3180 Shift Differential</b>						
8000 General Fund	5,575	19,898	19,898	20,495	20,495	-
<b>3190 All Other Differential</b>						
8000 General Fund	-	1,102	1,102	1,135	1,135	-
3400 Other Funds Ltd	5,389	-	-	-	-	-
All Funds	5,389	1,102	1,102	1,135	1,135	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,969,371	2,373,245	2,418,465	2,534,521	2,534,521	-
3200 Other Funds Non-Ltd	-	5,213	5,213	5,213	5,213	-
3400 Other Funds Ltd	126,472	325,324	331,044	291,519	291,519	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,095,843</b>	<b>\$2,703,782</b>	<b>\$2,754,722</b>	<b>\$2,831,253</b>	<b>\$2,831,253</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	934	1,040	1,040	1,144	1,144	-
3400 Other Funds Ltd	44	232	232	255	255	-
All Funds	978	1,272	1,272	1,399	1,399	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	289,832	343,767	350,400	395,330	395,330	-
3400 Other Funds Ltd	14,259	47,727	48,566	46,034	46,034	-

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
All Funds	304,091	391,494	398,966	441,364	441,364	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	119,000	144,682	142,073	154,952	154,952	-
3400 Other Funds Ltd	6,324	20,090	19,724	18,042	18,042	-
All Funds	125,324	164,772	161,797	172,994	172,994	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	146,880	181,556	185,015	193,888	193,888	-
3200 Other Funds Non-Ltd	-	399	399	399	399	-
3400 Other Funds Ltd	9,182	24,891	25,330	22,302	22,302	-
All Funds	156,062	206,846	210,744	216,589	216,589	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,195	1,534	1,534	1,794	1,794	-
3400 Other Funds Ltd	91	344	344	397	397	-
All Funds	1,286	1,878	1,878	2,191	2,191	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	11,657	14,239	14,239	15,207	15,207	-
3200 Other Funds Non-Ltd	-	31	31	31	31	-
3400 Other Funds Ltd	759	1,952	1,952	1,749	1,749	-
All Funds	12,416	16,222	16,222	16,987	16,987	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	705,105	793,728	805,303	793,728	793,728	-
3400 Other Funds Ltd	34,080	176,808	179,386	176,808	176,808	-
All Funds	739,185	970,536	984,689	970,536	970,536	-

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
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,274,603	1,480,546	1,499,604	1,556,043	1,556,043	-
3200 Other Funds Non-Ltd	-	430	430	430	430	-
3400 Other Funds Ltd	64,739	272,044	275,534	265,587	265,587	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,339,342</b>	<b>\$1,753,020</b>	<b>\$1,775,568</b>	<b>\$1,822,060</b>	<b>\$1,822,060</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	103,103	103,103	-	-	-
3400 Other Funds Ltd	-	14,313	14,313	-	-	-
All Funds	-	117,416	117,416	-	-	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(77,450)	(58,088)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(84,369)	(84,369)	-	-	-
3400 Other Funds Ltd	-	(11,713)	(11,713)	-	-	-
All Funds	-	(96,082)	(96,082)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(58,716)	(39,354)	-	-	-
3400 Other Funds Ltd	-	2,600	2,600	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$56,116)</b>	<b>(\$36,754)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	3,243,974	3,795,075	3,878,715	4,090,564	4,090,564	-
3200 Other Funds Non-Ltd	-	5,643	5,643	5,643	5,643	-

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
3400 Other Funds Ltd	191,211	599,968	609,178	557,106	557,106	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,435,185</b>	<b>\$4,400,686</b>	<b>\$4,493,536</b>	<b>\$4,653,313</b>	<b>\$4,653,313</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	480	973	973	1,002	1,002	-
3200 Other Funds Non-Ltd	-	200	200	200	200	-
3400 Other Funds Ltd	388	-	-	-	-	-
All Funds	868	1,173	1,173	1,202	1,202	-
<b>4125 Out of State Travel</b>						
8000 General Fund	3,326	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	1,933	9,594	9,594	9,882	9,882	-
3400 Other Funds Ltd	1,430	-	-	-	-	-
All Funds	3,363	9,594	9,594	9,882	9,882	-
<b>4175 Office Expenses</b>						
8000 General Fund	30,818	61,465	61,465	63,309	63,309	-
3200 Other Funds Non-Ltd	-	10,800	10,800	10,800	10,800	-
3400 Other Funds Ltd	295,196	199,490	199,490	205,475	205,475	-
All Funds	326,014	271,755	271,755	279,584	279,584	-
<b>4200 Telecommunications</b>						
8000 General Fund	13,492	53,164	53,164	54,759	54,759	-
3200 Other Funds Non-Ltd	-	2,450	2,450	2,450	2,450	-
3400 Other Funds Ltd	12,643	-	-	-	-	-



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
All Funds	26,135	55,614	55,614	57,209	57,209	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	2,947	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
3200 Other Funds Non-Ltd	-	1,565	1,565	1,565	1,565	-
<b>4300 Professional Services</b>						
8000 General Fund	86,676	21,659	21,659	22,309	22,309	-
3400 Other Funds Ltd	218,467	256,172	256,172	47,557	47,557	-
All Funds	305,143	277,831	277,831	69,866	69,866	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	24,602	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	487	487	502	502	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	10,913	9,717	9,717	10,009	10,009	-
3400 Other Funds Ltd	945	2,599	2,599	2,677	2,677	-
All Funds	11,858	12,316	12,316	12,686	12,686	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	225,776	259,311	259,311	267,090	267,090	-
3400 Other Funds Ltd	393,392	517,427	517,427	532,950	532,950	-
All Funds	619,168	776,738	776,738	800,040	800,040	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	150,305	332,907	332,907	342,894	342,894	-

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
3400 Other Funds Ltd	728,475	326,488	326,488	336,283	336,283	-
All Funds	878,780	659,395	659,395	679,177	679,177	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	615,000	615,000	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	11,727	-	191,229	-	-	-
3200 Other Funds Non-Ltd	136,587	577,274	577,274	577,274	577,274	-
3400 Other Funds Ltd	117,548	9,017	9,017	9,288	9,288	-
All Funds	265,862	586,291	777,520	586,562	586,562	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(15,830)	(11,872)	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	4,116	-	-	-	-	-
3400 Other Funds Ltd	154,653	-	-	-	-	-
All Funds	158,769	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	55,956	2,989	2,989	3,079	3,079	-
3400 Other Funds Ltd	7,425	-	-	-	-	-
All Funds	63,381	2,989	2,989	3,079	3,079	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	595,518	736,436	931,623	774,835	774,835	-
3200 Other Funds Non-Ltd	136,587	592,289	592,289	592,289	592,289	-
3400 Other Funds Ltd	1,958,111	1,926,193	1,926,193	1,134,230	1,134,230	-

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
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,690,216</b>	<b>\$3,254,918</b>	<b>\$3,450,105</b>	<b>\$2,501,354</b>	<b>\$2,501,354</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5700 Building Structures</b>						
8000 General Fund	139	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	-	-	18,435	-	-	-
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(24,580)	(18,435)	-	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
8000 General Fund	673,248	1,228,975	1,228,975	1,265,844	1,265,844	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	673,248	1,204,395	1,228,975	1,265,844	1,265,844	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$673,248</b>	<b>\$1,204,395</b>	<b>\$1,228,975</b>	<b>\$1,265,844</b>	<b>\$1,265,844</b>	<b>-</b>
<b>DEBT SERVICE</b>						
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	1,421,341	1,421,341	-	-	-
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	3,760,000	4,085,000	4,085,000	5,900,000	5,900,000	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	2,252,575	1,931,575	1,931,575	4,678,590	4,678,590	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	6,012,575	7,437,916	7,437,916	10,578,590	10,578,590	-

Budget Support - Detail Revenues and Expenditures  
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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
<b>TOTAL DEBT SERVICE</b>	<b>\$6,012,575</b>	<b>\$7,437,916</b>	<b>\$7,437,916</b>	<b>\$10,578,590</b>	<b>\$10,578,590</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	4,512,879	5,735,906	6,039,313	6,131,243	6,131,243	-
8030 General Fund Debt Svc	6,012,575	7,437,916	7,437,916	10,578,590	10,578,590	-
3200 Other Funds Non-Ltd	136,587	597,932	597,932	597,932	597,932	-
3400 Other Funds Ltd	2,149,322	2,526,161	2,535,371	1,691,336	1,691,336	-
<b>TOTAL EXPENDITURES</b>	<b>\$12,811,363</b>	<b>\$16,297,915</b>	<b>\$16,610,532</b>	<b>\$18,999,101</b>	<b>\$18,999,101</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(227,850)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	9,693	14,351	14,351	2,244	2,244	-
3400 Other Funds Ltd	789,605	-	-	805,813	805,813	-
<b>TOTAL ENDING BALANCE</b>	<b>\$799,298</b>	<b>\$14,351</b>	<b>\$14,351</b>	<b>\$808,057</b>	<b>\$808,057</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	35	40	40	40	40	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>35</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	26.45	30.70	30.70	30.70	30.70	-
<b>TOTAL AUTHORIZED FTE</b>	<b>26.45</b>	<b>30.70</b>	<b>30.70</b>	<b>30.70</b>	<b>30.70</b>	<b>-</b>

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
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,068,107	1,207,899	1,233,732	1,302,343	1,301,670	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,068,107	1,207,899	1,233,732	1,302,343	1,301,670	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,068,107</b>	<b>\$1,207,899</b>	<b>\$1,233,732</b>	<b>\$1,302,343</b>	<b>\$1,301,670</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	632,762	737,664	751,816	785,544	785,544	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	2,334	2,334	2,404	2,404	-
<b>3190 All Other Differential</b>						
8000 General Fund	2,494	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	635,256	739,998	754,150	787,948	787,948	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$635,256</b>	<b>\$739,998</b>	<b>\$754,150</b>	<b>\$787,948</b>	<b>\$787,948</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	243	200	200	220	220	-
<b>3220 Public Employees' Retire Cont</b>						

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
8000 General Fund	84,693	108,216	110,291	124,038	124,038	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	34,729	45,566	44,724	47,714	47,714	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	46,883	55,681	56,764	59,502	59,502	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	62,720	58,820	58,820	60,585	60,585	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	233	295	295	345	345	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,811	4,440	4,440	4,713	4,713	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	174,762	152,640	154,866	152,640	152,640	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	408,074	425,858	430,400	449,757	449,757	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$408,074</b>	<b>\$425,858</b>	<b>\$430,400</b>	<b>\$449,757</b>	<b>\$449,757</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	32,456	32,456	-	-	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(23,435)	(17,576)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(26,559)	(26,559)	-	-	-

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
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(17,538)	(11,679)	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$17,538)</b>	<b>(\$11,679)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,043,330	1,148,318	1,172,871	1,237,705	1,237,705	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,043,330</b>	<b>\$1,148,318</b>	<b>\$1,172,871</b>	<b>\$1,237,705</b>	<b>\$1,237,705</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	250	528	528	544	544	-
<b>4150 Employee Training</b>						
8000 General Fund	3,328	2,438	2,438	2,511	2,511	-
<b>4175 Office Expenses</b>						
8000 General Fund	8,815	15,702	15,702	16,173	16,173	-
<b>4200 Telecommunications</b>						
8000 General Fund	4,058	5,281	5,281	5,439	5,439	-
<b>4250 Data Processing</b>						
8000 General Fund	8,407	3,379	3,379	3,480	3,480	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	6,247	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	6,062	2,136	2,136	2,200	2,200	-
<b>4325 Attorney General</b>						
8000 General Fund	-	12,050	12,050	14,364	13,691	-

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
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,023	10,267	10,267	10,575	10,575	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	512	512	527	527	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	38	512	512	527	527	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	724	-	960	-	-	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(1,280)	(960)	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	3,169	3,169	3,264	3,264	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	5,664	4,887	4,887	5,034	5,034	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	44,616	59,581	60,861	64,638	63,965	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$44,616</b>	<b>\$59,581</b>	<b>\$60,861</b>	<b>\$64,638</b>	<b>\$63,965</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	449	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	1,088,395	1,207,899	1,233,732	1,302,343	1,301,670	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,088,395</b>	<b>\$1,207,899</b>	<b>\$1,233,732</b>	<b>\$1,302,343</b>	<b>\$1,301,670</b>	<b>-</b>



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
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	20,288	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	5	5	5	5	5	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	5.00	5.00	5.00	5.00	5.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

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
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	2,698,527	3,682,236	3,750,099	1,976,466	2,148,440	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,698,527	3,682,236	3,750,099	1,976,466	2,148,440	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,698,527</b>	<b>\$3,682,236</b>	<b>\$3,750,099</b>	<b>\$1,976,466</b>	<b>\$2,148,440</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	487,211	518,712	528,095	515,016	515,016	-
<b>3190 All Other Differential</b>						
8000 General Fund	106	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	487,317	518,712	528,095	515,016	515,016	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$487,317</b>	<b>\$518,712</b>	<b>\$528,095</b>	<b>\$515,016</b>	<b>\$515,016</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	163	160	160	176	176	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	73,565	76,095	77,472	81,320	81,320	-
<b>3221 Pension Obligation Bond</b>						

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
8000 General Fund	30,594	32,042	31,449	31,874	31,874	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	36,240	39,682	40,399	39,398	39,398	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	196	236	236	276	276	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,928	3,112	3,112	3,090	3,090	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	134,582	122,112	123,893	122,112	122,112	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	278,268	273,439	276,721	278,246	278,246	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$278,268</b>	<b>\$273,439</b>	<b>\$276,721</b>	<b>\$278,246</b>	<b>\$278,246</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	22,824	22,824	-	-	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(15,553)	(11,665)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(18,676)	(18,676)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(11,405)	(7,517)	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$11,405)</b>	<b>(\$7,517)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
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Cross Reference Number: 15600-004-03-00-00000

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
8000 General Fund	765,585	780,746	797,299	793,262	793,262	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$765,585</b>	<b>\$780,746</b>	<b>\$797,299</b>	<b>\$793,262</b>	<b>\$793,262</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4150 Employee Training</b>						
8000 General Fund	302	-	-	4,100	4,100	-
<b>4175 Office Expenses</b>						
8000 General Fund	3,458	5,562	5,562	24,974	24,974	-
<b>4200 Telecommunications</b>						
8000 General Fund	2,718	285,110	285,110	293,663	293,663	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,648,145	2,549,452	2,549,452	722,321	894,295	-
<b>4250 Data Processing</b>						
8000 General Fund	-	100,770	100,770	103,793	103,793	-
<b>4300 Professional Services</b>						
8000 General Fund	6,620	6,107	6,107	6,290	6,290	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	38,482	22,090	22,090	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(51,310)	(38,482)	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	4,461	5,799	5,799	5,973	5,973	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,665,704	2,901,490	2,952,800	1,183,204	1,355,178	-

**Legislative Administration Committee**

**Agency Number: 15600**

Budget Support - Detail Revenues and Expenditures  
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Cross Reference Number: 15600-004-03-00-00000

<i>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>
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,665,704</b>	<b>\$2,901,490</b>	<b>\$2,952,800</b>	<b>\$1,183,204</b>	<b>\$1,355,178</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,431,289	3,682,236	3,750,099	1,976,466	2,148,440	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,431,289</b>	<b>\$3,682,236</b>	<b>\$3,750,099</b>	<b>\$1,976,466</b>	<b>\$2,148,440</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(267,238)	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	4	4	4	4	4	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	4.00	4.00	4.00	4.00	4.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

**Legislative Administration Committee**

**Agency Number: 15600**

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Reversions

Cross Reference Number: 15600-010-00-00-00000

<i>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>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	(450,000)	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	(450,000)	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$450,000)</b>	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(333,000)	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(117,000)	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	-	(450,000)	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>(\$450,000)</b>	-	-	-	-

**Legislative Administration Committee**

**Agency Number: 15600**

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Capital Construction

Cross Reference Number: 15600-089-00-00-00000

<i>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>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3020 Other Funds Cap Construction	31,656	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0580 Cert of Participation</b>						
3020 Other Funds Cap Construction	-	34,500,000	34,500,000	-	-	-
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construction	31,656	34,500,000	34,500,000	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$31,656</b>	<b>\$34,500,000</b>	<b>\$34,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>CAPITAL OUTLAY</b>						
<b>5700 Building Structures</b>						
3020 Other Funds Cap Construction	-	34,500,000	34,500,000	-	-	-
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construction	31,656	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$31,656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LMM	L9800	AA LEGISLATIVE ADMINISTRATOR	1	1.00	24.00	12,582.00	301,968				301,968
000	LMM	L9814	AA SUPPORT SERVICES SUPERVISOR	1	1.00	24.00	4,765.00	114,360				114,360
000	LSMSL	L9802	AA EXECUTIVE SUPPORT SPECIALIST 1	1	.25	6.00	2,889.00	17,334				17,334
000				3	2.25	54.00	6,745.33	433,662				433,662
				3	2.25	54.00	6,745.33	433,662				433,662



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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9807	AA	ADMINISTRATIVE SUPPORT SPEC 3	27	6.99	168.00	2,763.00	464,186				464,186
000	LAMAL9862	AA	COMMITTEE ADM/LEG ANAL-2	3	.75	18.00	5,006.00	90,108				90,108
000	LAMAL9863	AA	COMMITTEE ADM/LEG ANAL-3	8	4.25	102.00	5,969.62	625,428				625,428
000	LMM L9860	AA	COMMITTEE SERVICES MANAGER	1	1.00	24.00	9,399.00	225,576				225,576
000	LSMSL9802	AA	EXECUTIVE SUPPORT SPECIALIST 1	5	5.00	120.00	3,306.00	396,720				396,720
000	LSMSL9804	AA	EXECUTIVE COORDINATOR	1	1.00	24.00	4,245.00	101,880				101,880
000	LSMSL9805	AA	ADMINISTRATIVE SUPPORT SPEC 1	1	1.00	24.00	2,546.00	61,104				61,104
000	LSMSL9862	AA	COMMITTEE ADM/LEG ANAL-2	2	2.00	48.00	6,077.00	291,696				291,696
000	LSMSL9863	AA	COMMITTEE ADM/LEG ANAL-3	3	2.25	54.00	6,396.33	356,388				356,388
000	LSMSL9864	AA	COMMITTEE ADM/LEG ANAL-4	4	4.00	96.00	8,168.00	784,128				784,128
000	LSMSL9866	AA	PUBLICATIONS MANAGER	1	1.00	24.00	6,077.00	145,848				145,848
000	LSMSL9868	AA	CAPITOL REFERENCE COORDINATOR	1	.25	6.00	3,746.00	22,476				22,476
000				57	29.49	708.00	4,279.54	3,565,538				3,565,538
				57	29.49	708.00	4,279.54	3,565,538				3,565,538

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9882	IA	INFO SYSTEMS SPECIALIST 2	3	.71	17.00	3,345.00	56,865				56,865
000	LAMAL9898	AA	MEDIA ASSISTANT	2	.50	12.00	2,546.00	30,552				30,552
000	LMM L9814	AA	SUPPORT SERVICES SUPERVISOR	1	1.00	24.00	6,375.00	153,000				153,000
000	LMM L9880	AA	CHIEF INFORMATION OFFICER	1	1.00	24.00	10,873.00	260,952				260,952
000	LSMSL9882	IA	INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	3,579.50	171,816				171,816
000	LSMSL9883	IA	INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	4,295.50	206,184				206,184
000	LSMSL9884	IA	INFORMATION SYSTEMS SPEC 4	1	1.00	24.00	4,220.00	101,280				101,280
000	LSMSL9885	IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,210.00	149,040				149,040
000	LSMSL9886	IA	INFORMATION SYSTEMS SPEC 6	6	6.00	144.00	5,974.33	860,304				860,304
000	LSMSL9887	IA	INFORMATION SYSTEMS SPEC 7	4	4.00	96.00	6,458.50	620,016				620,016
000	LSMSL9888	IA	INFORMATION SYSTEMS SPEC 8	3	3.00	72.00	8,019.00	577,368				577,368
000	LSMSL9891	IA	INFORMATION SYSTEMS SPEC 11	3	3.00	72.00	9,517.66	685,272				685,272
000	LSMSL9892	IA	INFORMATION SYSTEMS SPEC 12	1	1.00	24.00	11,279.00	270,696				270,696
000	LSMSL9895	AA	PRODUCTION COORDINATOR	1	1.00	24.00	6,375.00	153,000				153,000
000	LSMSL9897	AA	MEDIA PRODUCER	2	2.00	48.00	4,680.50	224,664				224,664
000				33	29.21	701.00	6,056.36	4,521,009				4,521,009
				33	29.21	701.00	6,056.36	4,521,009				4,521,009

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9847	AA	BILL PICKER	11	2.45	58.10	2,036.00		118,290			118,290
000	LMM L9816	AA	ADMINISTRATIVE SUPERVISOR	2	2.00	48.00	5,260.50	252,504				252,504
000	LMM L9820	AA	FACILITIES MANAGER	1	1.00	24.00	8,535.00	204,840				204,840
000	LMM L9821	AA	CONST PROJ MGR/TRADES SUPV	1	1.00	24.00	6,077.00	145,848				145,848
000	LSMSL9803	AA	EXECUTIVE SUPPORT SPEC 2	1	1.00	24.00	3,341.00	80,184				80,184
000	LSMSL9807	AA	ADMINISTRATIVE SUPPORT SPEC 3	3	3.00	72.00	3,631.33	261,456				261,456
000	LSMSL9825	AA	LEGISLATIVE OFFICE SPEC 1	1	.50	12.00	2,273.00		27,276			27,276
000	LSMSL9826	AA	LEG PUBLIC SERVICE REP 4	1	1.00	24.00	3,028.00		72,672			72,672
000	LSMSL9828	AA	PUBLIC SERVICE REP-3	1	.75	18.00	2,889.00	52,002				52,002
000	LSMSL9829	AA	PUBLIC SERVICE REP-4	1	1.00	24.00	2,889.00		69,336			69,336
000	LSMSL9831	AA	GENERAL MAINTENANCE MECHANIC	1	1.00	24.00	4,674.00	112,176				112,176
000	LSMSL9832	AA	PROPERTY SPECIALIST 3	3	3.00	72.00	3,556.33	256,056				256,056
000	LSMSL9835	AA	CAPITOL CUSTODIAN	9	9.00	216.00	2,809.66	606,888				606,888
000	LSMSL9837	AA	CAPITOL ELECTRICIAN	1	1.00	24.00	5,786.00	138,864				138,864
000	LSMSL9840	AA	MAINTENANCE WORKER-CARPENTRY	1	1.00	24.00	4,454.00	106,896				106,896
000	LSMSL9842	AA	TRADES/MAINT WORKER 2	1	1.00	24.00	3,859.00	92,616				92,616
000	LSMSL9844	AA	CAPITOL ENERGY TECHNICIAN	1	1.00	24.00	6,077.00	145,848				145,848
000				40	30.70	736.10	3,341.22	2,456,178	287,574			2,743,752
				40	30.70	736.10	3,341.22	2,456,178	287,574			2,743,752

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LMM	L9875	AA HUMAN RESOURCES DIRECTOR	1	1.00	24.00	10,873.00	260,952				260,952
000	LSMSL	L9876	AA HUMAN RESOURCE ANALYST-3	1	1.00	24.00	6,698.00	160,752				160,752
000	LSMSL	L9877	AA HUMAN RESOURCE ANALYST 2	2	2.00	48.00	5,650.50	271,224				271,224
000	LSMSL	L9878	AA HUMAN RESOURCE ANALYST-1	1	1.00	24.00	3,859.00	92,616				92,616
000				5	5.00	120.00	6,546.20	785,544				785,544
				5	5.00	120.00	6,546.20	785,544				785,544

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LMM	L9850	AA FINANCIAL SERVICES MANAGER	1	1.00	24.00	9,399.00	225,576				225,576
000	LSMSL	9852	AA ACCOUNTING GENRALIST	2	2.00	48.00	3,761.50	180,552				180,552
000	LSMSL	9854	AA SR ACCOUNTING GENERALIST	1	1.00	24.00	4,537.00	108,888				108,888
000				4	4.00	96.00	5,364.75	515,016				515,016
				4	4.00	96.00	5,364.75	515,016				515,016
				142	100.65	2415.10	4,590.62	12,276,947	287,574			12,564,521

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9807	AA	ADMINISTRATIVE SUPPORT SPEC 3	27	6.99	168.00	2,763.00	464,186				464,186
000	LAMAL9847	AA	BILL PICKER	11	2.45	58.10	2,036.00		118,290			118,290
000	LAMAL9862	AA	COMMITTEE ADM/LEG ANAL-2	3	.75	18.00	5,006.00	90,108				90,108
000	LAMAL9863	AA	COMMITTEE ADM/LEG ANAL-3	8	4.25	102.00	5,969.62	625,428				625,428
000	LAMAL9882	IA	INFO SYSTEMS SPECIALIST 2	3	.71	17.00	3,345.00	56,865				56,865
000	LAMAL9898	AA	MEDIA ASSISTANT	2	.50	12.00	2,546.00	30,552				30,552
000	LMM L9800	AA	LEGISLATIVE ADMINISTRATOR	1	1.00	24.00	12,582.00	301,968				301,968
000	LMM L9814	AA	SUPPORT SERVICES SUPERVISOR	2	2.00	48.00	5,570.00	267,360				267,360
000	LMM L9816	AA	ADMINISTRATIVE SUPERVISOR	2	2.00	48.00	5,260.50	252,504				252,504
000	LMM L9820	AA	FACILITIES MANAGER	1	1.00	24.00	8,535.00	204,840				204,840
000	LMM L9821	AA	CONST PROJ MGR/TRADES SUPV	1	1.00	24.00	6,077.00	145,848				145,848
000	LMM L9850	AA	FINANCIAL SERVICES MANAGER	1	1.00	24.00	9,399.00	225,576				225,576
000	LMM L9860	AA	COMMITTEE SERVICES MANAGER	1	1.00	24.00	9,399.00	225,576				225,576
000	LMM L9875	AA	HUMAN RESOURCES DIRECTOR	1	1.00	24.00	10,873.00	260,952				260,952
000	LMM L9880	AA	CHIEF INFORMATION OFFICER	1	1.00	24.00	10,873.00	260,952				260,952
000	LSMSL9802	AA	EXECUTIVE SUPPORT SPECIALIST 1	6	5.25	126.00	3,236.50	414,054				414,054
000	LSMSL9803	AA	EXECUTIVE SUPPORT SPEC 2	1	1.00	24.00	3,341.00	80,184				80,184
000	LSMSL9804	AA	EXECUTIVE COORDINATOR	1	1.00	24.00	4,245.00	101,880				101,880
000	LSMSL9805	AA	ADMINISTRATIVE SUPPORT SPEC 1	1	1.00	24.00	2,546.00	61,104				61,104
000	LSMSL9807	AA	ADMINISTRATIVE SUPPORT SPEC 3	3	3.00	72.00	3,631.33	261,456				261,456
000	LSMSL9825	AA	LEGISLATIVE OFFICE SPEC 1	1	.50	12.00	2,273.00		27,276			27,276
000	LSMSL9826	AA	LEG PUBLIC SERVICE REP 4	1	1.00	24.00	3,028.00		72,672			72,672
000	LSMSL9828	AA	PUBLIC SERVICE REP-3	1	.75	18.00	2,889.00	52,002				52,002
000	LSMSL9829	AA	PUBLIC SERVICE REP-4	1	1.00	24.00	2,889.00		69,336			69,336
000	LSMSL9831	AA	GENERAL MAINTENANCE MECHANIC	1	1.00	24.00	4,674.00	112,176				112,176

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LSMSL9832	AA	PROPERTY SPECIALIST 3	3	3.00	72.00	3,556.33	256,056				256,056
000	LSMSL9835	AA	CAPITOL CUSTODIAN	9	9.00	216.00	2,809.66	606,888				606,888
000	LSMSL9837	AA	CAPITOL ELECTRICIAN	1	1.00	24.00	5,786.00	138,864				138,864
000	LSMSL9840	AA	MAINTENANCE WORKER-CARPENTRY	1	1.00	24.00	4,454.00	106,896				106,896
000	LSMSL9842	AA	TRADES/MAINT WORKER 2	1	1.00	24.00	3,859.00	92,616				92,616
000	LSMSL9844	AA	CAPITOL ENERGY TECHNICIAN	1	1.00	24.00	6,077.00	145,848				145,848
000	LSMSL9852	AA	ACCOUNTING GENRALIST	2	2.00	48.00	3,761.50	180,552				180,552
000	LSMSL9854	AA SR	ACCOUNTING GENERALIST	1	1.00	24.00	4,537.00	108,888				108,888
000	LSMSL9862	AA	COMMITTEE ADM/LEG ANAL-2	2	2.00	48.00	6,077.00	291,696				291,696
000	LSMSL9863	AA	COMMITTEE ADM/LEG ANAL-3	3	2.25	54.00	6,396.33	356,388				356,388
000	LSMSL9864	AA	COMMITTEE ADM/LEG ANAL-4	4	4.00	96.00	8,168.00	784,128				784,128
000	LSMSL9866	AA	PUBLICATIONS MANAGER	1	1.00	24.00	6,077.00	145,848				145,848
000	LSMSL9868	AA	CAPITOL REFERENCE COORDINATOR	1	.25	6.00	3,746.00	22,476				22,476
000	LSMSL9876	AA	HUMAN RESOURCE ANALYST-3	1	1.00	24.00	6,698.00	160,752				160,752
000	LSMSL9877	AA	HUMAN RESOURCE ANALYST 2	2	2.00	48.00	5,650.50	271,224				271,224
000	LSMSL9878	AA	HUMAN RESOURCE ANALYST-1	1	1.00	24.00	3,859.00	92,616				92,616
000	LSMSL9882	IA	INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	3,579.50	171,816				171,816
000	LSMSL9883	IA	INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	4,295.50	206,184				206,184
000	LSMSL9884	IA	INFORMATION SYSTEMS SPEC 4	1	1.00	24.00	4,220.00	101,280				101,280
000	LSMSL9885	IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,210.00	149,040				149,040
000	LSMSL9886	IA	INFORMATION SYSTEMS SPEC 6	6	6.00	144.00	5,974.33	860,304				860,304
000	LSMSL9887	IA	INFORMATION SYSTEMS SPEC 7	4	4.00	96.00	6,458.50	620,016				620,016
000	LSMSL9888	IA	INFORMATION SYSTEMS SPEC 8	3	3.00	72.00	8,019.00	577,368				577,368
000	LSMSL9891	IA	INFORMATION SYSTEMS SPEC 11	3	3.00	72.00	9,517.66	685,272				685,272
000	LSMSL9892	IA	INFORMATION SYSTEMS SPEC 12	1	1.00	24.00	11,279.00	270,696				270,696

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REPORT: SUMMARY LIST BY PKG BY AGENCY  
AGENCY:15600 LEGISLATIVE ADMIN COMMITTEE

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LSMSL9895	AA	PRODUCTION COORDINATOR	1	1.00	24.00	6,375.00	153,000				153,000
000	LSMSL9897	AA	MEDIA PRODUCER	2	2.00	48.00	4,680.50	224,664				224,664
				142	100.65	2415.10	4,590.62	12,276,947	287,574			12,564,521