

LEGISLATIVE POLICY AND RESEARCH

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SB 5517 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Wagner

Joint Committee On Ways and Means

Action Date: 06/20/19

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Abs: 5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen

House Vote

Yeas: 9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Theresa McHugh, Legislative Fiscal Office

Legislative Branch Agencies

2019-21

2017-19

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
<u>Legislative Administration Committee</u>					
General Fund	\$ 37,277,599	\$ 33,850,398	\$ 38,179,255	\$ 901,656	2.4%
General Funds Debt	\$ 12,379,677	\$ 10,746,310	\$ 10,746,310	\$ (1,633,367)	(13.2%)
Other Funds Limited	\$ 3,183,430	\$ 1,792,183	\$ 1,792,183	\$ (1,391,247)	(43.7%)
Other Funds Debt Service Limited	\$ 1,212,689	\$ 4,828,500	\$ 4,828,500	\$ 3,615,811	298.2%
Other Funds Nonlimited	\$ 390,658	\$ 765,561	\$ 765,561	\$ 374,903	96.0%
Total	\$ 54,444,053	\$ 51,982,952	\$ 56,311,809	\$ 1,867,756	3.4%
<u>Legislative Assembly</u>					
General Fund	\$ 46,054,850	\$ 48,437,336	\$ 53,337,948	\$ 7,283,098	15.8%
Other Funds Limited	\$ 26,570	\$ 27,580	\$ 27,580	\$ 1,010	3.8%
Other Funds Nonlimited	\$ 115,520	\$ 135,000	\$ 135,000	\$ 19,480	16.9%
Total	\$ 46,196,940	\$ 48,599,916	\$ 53,500,528	\$ 7,303,588	15.8%
<u>Legislative Counsel Committee</u>					
General Fund	\$ 13,397,725	\$ 14,376,494	\$ 14,727,985	\$ 1,330,260	9.9%
Other Funds Limited	\$ 1,846,216	\$ 1,908,386	\$ 2,006,234	\$ 160,018	8.7%
Other Funds Nonlimited	\$ 554,913	\$ 576,570	\$ 626,570	\$ 71,657	12.9%
Total	\$ 15,798,854	\$ 16,861,450	\$ 17,360,789	\$ 1,561,935	9.9%
<u>Legislative Fiscal Officer</u>					
General Fund	\$ 4,976,414	\$ 6,107,186	\$ 7,838,317	\$ 2,861,903	57.5%
Other Funds Limited	\$ 3,692,282	\$ 4,046,295	\$ 4,450,925	\$ 758,643	20.5%
Total	\$ 8,668,696	\$ 10,153,481	\$ 12,289,242	\$ 3,620,546	41.8%
<u>Legislative Policy & Research Committee</u>					
General Fund	\$ 9,903,112	\$ 10,698,993	\$ 11,075,753	\$ 1,172,641	11.8%
Total	\$ 9,903,112	\$ 10,698,993	\$ 11,075,753	\$ 1,172,641	11.8%
<u>Legislative Revenue Officer</u>					
General Fund	\$ 3,069,127	\$ 2,858,746	\$ 2,850,378	\$ (218,749)	(7.1%)
Total	\$ 3,069,127	\$ 2,858,746	\$ 2,850,378	\$ (218,749)	(7.1%)
<u>Commission on Indian Services</u>					
General Fund	\$ 629,880	\$ 556,385	\$ 738,206	\$ 108,326	17.2%
Other Funds Limited	\$ 7,035	\$ 7,302	\$ 7,302	\$ 267	3.8%
Total	\$ 636,915	\$ 563,687	\$ 745,508	\$ 108,593	17.0%

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Position Summary

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
<u>Legislative Administration Committee</u>					
<u>Position Summary</u>					
<u>Legislative Administration Committee</u>					
Authorized Positions	87	76	79	(8)	
Full-time Equivalent (FTE) positions	72.66	71.03	74.42	1.76	
<u>Legislative Assembly</u>					
Authorized Positions	423	333	333	(90)	
Full-time Equivalent (FTE) positions	251.52	251.77	251.77	0.25	
<u>Legislative Counsel Committee</u>					
Authorized Positions	58	58	62	4	
Full-time Equivalent (FTE) positions	50.84	51.08	55.08	4.24	
<u>Legislative Fiscal Officer</u>					
Authorized Positions	22	22	27	5	
Full-time Equivalent (FTE) positions	22.00	22.00	25.77	3.77	
<u>Legislative Policy & Research Committee</u>					
Authorized Positions	61	61	61	0	
Full-time Equivalent (FTE) positions	41.29	41.29	41.29	0.00	
<u>Legislative Revenue Officer</u>					
Authorized Positions	8	7	7	(1)	
Full-time Equivalent (FTE) positions	8.00	7.00	7.00	(1.00)	
<u>Commission on Indian Services</u>					
Authorized Positions	2	2	2	0	
Full-time Equivalent (FTE) positions	2.00	2.00	2.00	0.00	

2017-19 Budget Actions

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
			\$ Change	% Change
<u>Legislative Assembly - Session</u>				
General Fund	\$ -	\$ (1,000,000)	\$ (1,000,000)	
<u>Legislative Assembly - Biennial Budgets</u>				
General Fund	\$ -	\$ 1,000,000	\$ 1,000,000	
<u>Legislative Fiscal Officer</u>				
Other Funds Limited	\$ -	\$ 380,000	\$ 380,000	
Total	\$ -	\$ 380,000	\$ 380,000	

Summary of Revenue Changes

The Legislative Branch agencies are primarily funded with appropriations from the General Fund, however, some agencies also receive donations, grants, and other miscellaneous revenues. The agencies are supported as described below:

- Legislative Assembly: General Fund supports a majority of the Legislative Assembly budget. The Assembly receives Other Funds revenues from charging customers for the duplication of legislative materials and miscellaneous receipts. The Assembly also receives Other Funds Nonlimited from the revenues for the use of the House and Senate lounges by Legislative members during session.
- Legislative Administration Committee: General Fund supports a majority of the Committee's budget. The agency also receives Other Funds revenues for rent of office space, parking fees, and other items. Other Funds Nonlimited revenues come from the Capitol Gift Shop and the Property and Surplus Stores account.
- Legislative Counsel Committee: General Fund supports a majority of the Committee's budget. Other Funds are derived from sales of the Oregon Revised Statutes (ORS), Oregon Laws, bill drafting services, and other Legislative Counsel publications. A small portion of the publication sales income is expended as limited Other Funds and used to defray the agency's General Program expenses related to ORS publication editing. The balance of the publication sales income is expended as Other Funds Nonlimited within the ORS Publications Program.
- Legislative Fiscal Officer: General Fund supports approximately half of the Legislative Fiscal Office's budget. The majority of other revenue is Other Funds derived from a portion of the Central Government Service Charge assessment.
- Legislative Policy and Research Committee: The Legislative Policy and Research Committee is completely supported by General Fund.
- Legislative Revenue Officer: The Legislative Revenue Office is completely supported by General Fund.
- Legislative Commission on Indian Services: General Fund supports a majority of the Commission's budget. Other Funds revenue is from registration and other fees from sponsorships used to cover costs associated with special meetings and events.

Summary of General Government Subcommittee Action

Senate Bill 5517 is the budget bill for the seven legislative agencies: Legislative Assembly, Legislative Administration Committee, Legislative Counsel Committee, Legislative Fiscal Officer, Legislative Policy and Research Committee, Legislative Revenue Officer, and the Legislative Commission on Indian Affairs. While each agency is an independent state agency, their budgets are all included in this appropriation bill.

The Subcommittee recommended a total Legislative Branch budget of \$139,494,152 General Fund (\$154,134,007 total funds). The budget includes a total of 571 positions (457.33 FTE). The total funds budget is an increase of 11.1 percent from the 2017-19 Legislatively Approved Budget. Positions are decreased by 13.6 percent from the 2017-19 Legislatively Approved Budget, while the FTE is increased by 2.1 percent.

Legislative Administration Committee

The Legislative Administration Committee provides general support to the Legislature. Non-partisan services to the public, Legislative members, and government agencies include: administration, information systems, facility services, employee services, financial services, and visitor services. The Subcommittee recommended a total funds budget of \$56,311,809 and 79 positions (74.42 FTE). The total funds budget is an increase of 3.4 percent from the 2017-19 Legislatively Approved Budget through December 2018. The following is a summary of the budgetary changes:

Administration

Package 801, LFO Analyst Adjustments. This package adds \$508,320 General Fund for pay equity and ongoing security and other project costs. It also transfers funds to the appropriate section of Legislative Administration for centralized phone system costs. In addition, it eliminates one session support position (0.25 FTE) that is no longer needed. Reclassification of positions is authorized to be paid for with anticipated reversions.

Information Services

Package 801, LFO Analyst Adjustments. This package adds \$1,223,313 General Fund for pay equity and ongoing security and other project costs. It also includes funding for two new positions (one developer and one position dedicated to the phone system) and reflects the transfer in of funds from the rest of the Legislative Branch to pay for the costs of the new centralized phone system. In addition, \$100,000 is provided to start an ongoing fund for media equipment replacement each biennium, and \$250,000 is provided for project costs related to the Document Publishing and Management System that cannot be paid out of the bond proceeds that are being used to fund the new system.

Facility Services

Package 801, LFO Analyst Adjustments. This package adds \$2,166,485 General Fund for several items including pay equity and the transfer of funds to the appropriate section of Legislative Administration for the new centralized phone system costs. Of the total, \$2,000,000 is provided to start an ongoing fund for Capitol facility needs each biennium and funds are included to add a project manager position to assist with facility plans and project monitoring.

Employee Services

Package 801, LFO Analyst Adjustments. This package adds \$390,377 General Fund for pay equity, the transfer of funds to the appropriate section of Legislative Administration for the new centralized phone system costs, and funding for one new position and contract services to assist with branch-wide policy/rule development, maintenance, and new initiative and program development.

Financial Services

Package 801, LFO Analyst Adjustments. This package adds \$18,151 General Fund for pay equity and transfers funds to the appropriate section of Legislative Administration for the new centralized phone system costs.

Visitor Services

Package 801, LFO Analyst Adjustments. This package adds \$22,211 General Fund for pay equity and transfers funds to the appropriate section of Legislative Administration for the new centralized phone system costs. In addition, a position reclassification is approved to be paid for with anticipated reversions.

Legislative Assembly

The Legislative Assembly budget includes expenses for legislative members and their staff, the leadership and caucus offices, the Secretary of the Senate, the Chief Clerk of the House, session staff, and Senate Executive Appointments. In addition, the budget is sufficient to cover adjustments in legislator allowances to recognize differences in the geographical size of districts. The Subcommittee recommended a total funds budget of \$53,500,528 and 333 positions (251.77 FTE). The total funds budget is an increase of 15.8 percent from the 2017-19 Legislatively Approved Budget through December 2018. The following is a summary of the budgetary changes:

Interim

Package 801, LFO Analyst Adjustments. This package adds \$2,601,454 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs.

Session

Package 801, LFO Analyst Adjustments. This package adds \$1,098,674 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs.

Biennial – Senate

Package 801, LFO Analyst Adjustments. This package adds \$612,361 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs.

Biennial – House

Package 801, LFO Analyst Adjustments. This package adds \$613,874 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs.

Biennial – Assembly

Package 801, LFO Analyst Adjustments. This package reduces General Fund by \$25,751 to transfer funds to Legislative Administration for centralized phone system costs.

There was also approval to adjust the 2017-19 budget by moving \$1 million from one Legislative Assembly appropriation (Assembly - Session) to another Legislative Assembly appropriation (Assembly - Biennial) to better account for and reflect expenditures.

Legislative Counsel

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 the Oregon Revised Statutes, which are the official codification of Oregon's statutes. The Subcommittee recommended a total funds budget of \$17,360,789 and 62 positions (55.08 FTE). The total funds budget is an increase of 9.9 percent from the 2017-19 Legislatively Approved Budget through December 2018. The following is a summary of the budgetary changes:

General Program

Package 801, LFO Analyst Adjustments. This package adds \$351,491 General Fund, increases Other Funds expenditure limitation by \$97,848, and adds four positions (4.00 FTE). This covers pay equity costs and realignment and establishment of positions. Additional reclassifications that are needed will be funded through anticipated reversions. It also transfers funds to Legislative Administration for centralized phone system costs.

ORS Publications

Package 801, LFO Analyst Adjustments. This package increases Nonlimited Other Funds expenditure limitation by \$50,000.

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 provides support and conducts reviews for the Joint Legislative Audit Committee.

The Subcommittee recommended a total funds budget of \$12,289,242 and 27 positions (25.77 FTE). The total funds budget is an increase of 41.8 percent from the 2017-19 Legislatively Approved Budget through December 2018. The budget includes \$7,838,317 General Fund and \$4,450,925 Other Funds expenditure limitation. The following is a summary of the budgetary changes:

General Program

Package 801, LFO Analyst Adjustments. This package adds \$1,731,131 General Fund, increases Other Funds expenditure limitation by \$404,630, and adds five positions (3.77 FTE). The additional positions and associated costs are to increase support for the Information Technology Review function, the Fiscal Impact Statement process, and work of the Joint Legislative Audit Committee. The package also includes funding for pay equity costs and transfers funds to Legislative Administration for the new centralized phone system costs. Other potential position reclassification costs will be paid for with anticipated reversions.

Legislative Policy and Research Office

The Legislative Policy and Research Office (LPRO) provides centralized, professional, and nonpartisan research; issue analysis; and committee management services for the Legislative Assembly. The Subcommittee recommended a total funds budget of \$11,075,753 and 61 positions (41.29 FTE). The following is a summary of the budgetary changes:

Legislative Policy and Research Committee

Package 801, LFO Analyst Adjustments. This package adds \$376,760 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs. Other potential position reclassifications will be paid for with anticipated reversions.

The Subcommittee also discussed upcoming work related to redistricting and approved the following Budget Note:

Budget Note

The Legislative Policy and Research Office is to prepare a plan for upcoming redistricting work. The plan should be completed by December 1, 2019 and include identification of any information technology, consulting, and staffing needs.

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 affecting state or local revenue. The Subcommittee recommended a total funds budget of \$2,850,378 and seven positions (7.00 FTE). The total funds budget is a decrease of 7.1 percent from the 2017-19 Legislatively Approved Budget through December 2018. The following is a summary of the budgetary change:

Legislative Revenue Officer

Package 801, LFO Analyst Adjustments. This package reduces General Fund by \$8,368 to transfer funds to Legislative Administration for centralized phone system costs.

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 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 funds budget of \$745,508 and two positions (2.00 FTE). The total funds budget is an increase of 17.1 percent from the 2017-19 Legislatively Approved Budget through December 2018. The budget includes \$738,206 General Fund and \$7,302 Other Funds expenditure limitation. The following is a summary of the budgetary changes:

General Program

Package 801, LFO Analyst Adjustments. This package adds \$181,821 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Legislative Branch
 Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 127,688,384	\$ -	\$ 9,968,222	\$ 1,061,091	\$ -	\$ -	138,717,697	661	448.31
2019-21 Current Service Level (CSL)*	\$ 127,631,848	\$ -	\$ 12,610,246	\$ 1,477,131	\$ -	\$ -	141,719,225	559	446.17
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 142-001 - Legislative Counsel General Program									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 381,927	\$ -	\$ 97,848	\$ -	\$ -	\$ -	479,775	4	4.00
Services and Supplies	\$ (30,436)	\$ -	\$ -	\$ -	\$ -	\$ -	(30,436)		
SCR 142-002 ORS Publications									
Services and Supplies	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	50,000		
SCR 143-001 - Legislative Policy & Research Committee									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 408,689	\$ -	\$ -	\$ -	\$ -	\$ -	408,689	0	0.00
Services and Supplies	\$ (31,929)	\$ -	\$ -	\$ -	\$ -	\$ -	(31,929)		
SCR 144-001 - Legislative Revenue Officer									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (8,368)	\$ -	\$ -	\$ -	\$ -	\$ -	(8,368)		
SCR 145-001 - Legislative Fiscal Officer General Program									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 1,557,770	\$ -	\$ 343,935	\$ -	\$ -	\$ -	1,901,705	5	3.77
Services and Supplies	\$ 143,361	\$ -	\$ 60,695	\$ -	\$ -	\$ -	204,056		
Capital Outlay	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	30,000		
SCR 15500-100 - Legislative Assembly Interim									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 2,667,642	\$ -	\$ -	\$ -	\$ -	\$ -	2,667,642	0	0.00
Services and Supplies	\$ (66,188)	\$ -	\$ -	\$ -	\$ -	\$ -	(66,188)		
SCR 15500-200 - Legislative Assembly Session									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 1,107,689	\$ -	\$ -	\$ -	\$ -	\$ -	1,107,689	0	0.00
Services and Supplies	\$ (9,015)	\$ -	\$ -	\$ -	\$ -	\$ -	(9,015)		
SCR 15500-300 - Legislative Assembly Biennial - Senate									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 640,090	\$ -	\$ -	\$ -	\$ -	\$ -	640,090	0	0.00
Services and Supplies	\$ (27,729)	\$ -	\$ -	\$ -	\$ -	\$ -	(27,729)		
SCR 15500-400 - Legislative Assembly Biennial - House									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 640,090	\$ -	\$ -	\$ -	\$ -	\$ -	640,090	0	0.00
Services and Supplies	\$ (26,216)	\$ -	\$ -	\$ -	\$ -	\$ -	(26,216)		

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SB 5517 A

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 15500-500 - Legislative Assembly Biennial - Assembly									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (25,751)	\$ -	\$ -	\$ -	\$ -	\$ -	(25,751)		
SCR 15600-001 - Legislative Administration Committee Administration									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (27,719)	\$ -	\$ -	\$ -	\$ -	\$ -	(27,719)	(1)	(0.25)
Services and Supplies	\$ 536,039	\$ -	\$ -	\$ -	\$ -	\$ -	536,039		
SCR 15600-003 - Legislative Administration Committee Information Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 578,145	\$ -	\$ -	\$ -	\$ -	\$ -	578,145	2	1.88
Services and Supplies	\$ 645,168	\$ -	\$ -	\$ -	\$ -	\$ -	645,168		
SCR 15600-004 - Legislative Administration Committee Facility Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 172,204	\$ -	\$ -	\$ -	\$ -	\$ -	172,204	1	0.88
Services and Supplies	\$ 1,994,281	\$ -	\$ -	\$ -	\$ -	\$ -	1,994,281		
SCR 15600-005 - Legislative Administration Committee Employee Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 237,036	\$ -	\$ -	\$ -	\$ -	\$ -	237,036	1	0.88
Services and Supplies	\$ 153,341	\$ -	\$ -	\$ -	\$ -	\$ -	153,341		
SCR 15600-007 - Legislative Administration Committee Financial Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 22,660	\$ -	\$ -	\$ -	\$ -	\$ -	22,660	0	0.00
Services and Supplies	\$ (4,509)	\$ -	\$ -	\$ -	\$ -	\$ -	(4,509)		
SCR 15600-008 - Legislative Administration Committee Visitor Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 28,813	\$ -	\$ -	\$ -	\$ -	\$ -	28,813	0	0.00
Services and Supplies	\$ (6,602)	\$ -	\$ -	\$ -	\$ -	\$ -	(6,602)		
SCR 42500-001 - Commission on Indian Services General Program									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 183,868	\$ -	\$ -	\$ -	\$ -	\$ -	183,868	0	0.00
Services and Supplies	\$ (2,047)	\$ -	\$ -	\$ -	\$ -	\$ -	(2,047)		
TOTAL ADJUSTMENTS	\$ 11,862,304	\$ -	\$ 502,478	\$ 50,000	\$ -	\$ -	12,414,782	12	11.16
SUBCOMMITTEE RECOMMENDATION *	\$ 139,494,152	\$ -	\$ 13,112,724	\$ 1,527,131	\$ -	\$ -	154,134,007	571	457.33
% Change from 2017-19 Leg Approved Budget	9.2%	0.0%	31.5%	43.9%	0.0%	0.0%	11.1%	(13.6%)	2.0%
% Change from 2019-21 Current Service Level	9.3%	0.0%	4.0%	3.4%	0.0%	0.0%	8.8%	2.1%	2.5%

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>2017-19 BUDGET ACTIONS</u>									
Legislative Fiscal Officer									
Personal Services	\$ -	\$ -	\$ 361,190	\$ -	\$ -	\$ -	\$ 361,190		
Services and Supplies	\$ -	\$ -	\$ 18,810	\$ -	\$ -	\$ -	\$ 18,810		
Legislative Assembly - Session									
Personal Services	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)		
Legislative Assembly - Biennial Budgets									
Services and Supplies	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000		

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/15/2019 10:23:31 AM

Agency: Legislative Administration

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. CUSTOMER SERVICE - The percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall, timeliness, accuracy, helpfulness, expertise, information available.	Timeliness	Approved	96%	90%	90%
	Expertise		92%	90%	90%
	Overall		93%	90%	90%
	Helpfulness		96%	90%	90%
	Accuracy		92%	90%	90%
	Availability of Information		91%	90%	90%
2. IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.		Approved	97%	97%	97%
3. WEB-SITE - The percentage approval rating of web-site users.		Approved	78%	85%	85%
4. DIVERSITY - Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.		Approved	117%	100%	100%
5. TURNOVER - Annual voluntary turnover rate of the Legislative Administration continuing workforce.		Approved	6.33%	20%	20%
6. GOLD STAR CERTIFICATE - Number of years out of last five that Financial Services earns State Controller's Division Gold Star Certificate for the Legislative agencies it serves.		Approved	4	5	5

LFO Recommendation:

LFO recommends the proposed Key Performance Measures be approved.

Sub Committee Action:

The Subcommittee approved the LFO recommendation.

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/15/2019 10:24:33 AM

Agency: Legislative Counsel

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Helpfulness	Approved	90%	90%	TBD
	Availability of Information		87%	90%	TBD
	Timeliness		89%	90%	TBD
	Accuracy		79%	90%	TBD
	Overall		92%	90%	TBD
	Expertise		92%	90%	TBD
2. Nonpartisanship - Percent of customers rating their satisfaction with the agency's ability to provide services on a fair objective and nonpartisan basis as "good" or "excellent".		Approved	84%	90%	90%
3. Confidentiality - Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".		Approved	93%	100%	100%
4. Quality of Legislative Publications - Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".		Approved	97%	100%	100%
5. Quality of Legal Advice - Percent of customers rating their satisfaction with the agency's quality of legal advice as "good" or "excellent".		Proposed New	No Data	95%	95%

LFO Recommendation:

The Legislative Fiscal Office recommends the proposed Key Performance Measures be approved.

Sub Committee Action:

The Subcommittee approved the LFO recommendation

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/15/2019 10:25:01 AM

Agency: Legislative Fiscal Office

Mission Statement:

The Legislative Fiscal Office provides research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Accuracy	Approved	91.80%	90%	90%
	Overall		87.90%	90%	90%
	Timeliness		87.90%	90%	90%
	Expertise		96.55%	90%	90%
	Availability of Information		75.86%	90%	90%
	Helpfulness		81%	90%	90%

LFO Recommendation:

LFO recommends the proposed Key Performance Measures be approved.

Sub Committee Action:

The Subcommittee approved the LFO recommendation.

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/15/2019 10:25:31 AM

Agency: Legislative Policy and Research Office

Mission Statement:

The Legislative Policy and Research Office provides centralized, professional and nonpartisan research, issue analysis and committee management services to inform deliberations and development of public policy.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved	73%	90%	90%
	b) Timeliness		79%	90%	90%
	c) Accuracy		78%	90%	90%
	d) Helpfulness		76%	90%	90%
	e) Expertise		85%	90%	90%
	f) Availability of Information		55%	90%	90%

LFO Recommendation:

LFO recommends the proposed Key Performance Measures be approved.

Sub Committee Action:

The Subcommittee approved the LFO recommendation.

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/15/2019 10:26:05 AM

Agency: Legislative Revenue Office

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Overall	Approved	95%	90%	90%
	Timeliness		92.50%	90%	90%
	Accuracy		95%	90%	90%
	Helpfulness		92.50%	90%	90%
	Expertise		95%	90%	90%
	Availability of Information		92.50%	90%	90%

LFO Recommendation:

LFO recommends the proposed Key Performance Measures be approved.

Sub Committee Action:

The Subcommittee approved the LFO recommendation.

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/15/2019 10:26:36 AM

Agency: Indian Services, Legislative Commission on

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. CUSTOMER SATISFACTION - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Overall	Approved	83.34%	95%	95%
	Accuracy		86.54%	95%	95%
	Availability of Information		82.35%	95%	95%
	Helpfulness		84.62%	95%	95%
	Timeliness		84.62%	95%	95%
	Expertise		86.54%	95%	95%
2. Best Practices Percentage of total best practices met by the Legislative Commission on Indian Services		Approved	95%	95%	95%

LFO Recommendation:

LFO recommends the proposed Key Performance Measures be approved.

SubCommittee Action:

The Subcommittee approved the LFO recommendation.

Budget Summary*

LEGISLATIVE BRANCH

Legislative Administration Committee

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
General Fund		\$ 1,330,850	\$ 1,330,850
General Fund Debt Service		\$ 527,814	\$ 527,814
Other Funds		\$ 5,167,447	\$ 5,167,447
Other Funds Debt Service		\$ 38,500	\$ 38,500

Legislative Assembly

General Fund		\$ (235,919)	\$ (235,919)
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Legislative Commission on Indian Services

General Fund		\$ (7,244)	\$ (7,244)
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Legislative Counsel

General Fund		\$ (70,545)	\$ (70,545)
Other Funds		\$ (6,086)	\$ (6,086)

Legislative Fiscal Office

General Fund		\$ (30,828)	\$ (30,828)
Other Funds		\$ (15,770)	\$ (15,770)

Legislative Revenue Office

General Fund		\$ (16,951)	\$ (16,951)
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Legislative Policy and Research Office

General Fund		\$ (57,110)	\$ (57,110)
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NATURAL RESOURCES PROGRAM AREA

State Department of Agriculture

General Fund		\$ 916,315	\$ 916,315
Lottery Funds		\$ (68,464)	\$ (68,464)
Other Funds		\$ (595,327)	\$ (595,327)
Federal Funds		\$ (52,494)	\$ (52,494)

Columbia River Gorge Commission

General Fund		\$ 109,813	\$ 109,813
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State Department of Energy

General Fund		\$ 2,000,000	\$ 2,000,000
Lottery Funds Debt Service		\$ (5)	\$ (5)
Other Funds		\$ 1,576,722	\$ 1,576,722
Federal Funds		\$ (7,330)	\$ (7,330)

A second reservation was established within the general purpose Emergency Fund of \$9 million for the Oregon Health Authority for the purpose of supporting community mental health programs. The Oregon Health Authority may request allocation of the reservation from the Emergency Board if any or all of these funds are deemed necessary to maintain the 2017-19 level of on-going community mental health program services funded by the agency.

Adjustments to Approved 2019-21 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Attorney General rates, Secretary of State assessments, and Parks assessments. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$66.2 million General Fund, \$13.7 million Lottery Funds, \$34 million Other Funds, and \$11 million Federal Funds.

Specific reductions include \$37.1 million total funds from lower Department of Administrative Services assessments and service rates; \$31.1 million total funds from PERS rate updates; \$39.8 million total funds from debt service interest rate savings and refunding of outstanding bonds; \$8.1 million total funds from lower Attorney General rates; and \$2.6 million total funds from lower Secretary of State and Parks assessments.

Section 161 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

ADMINISTRATION

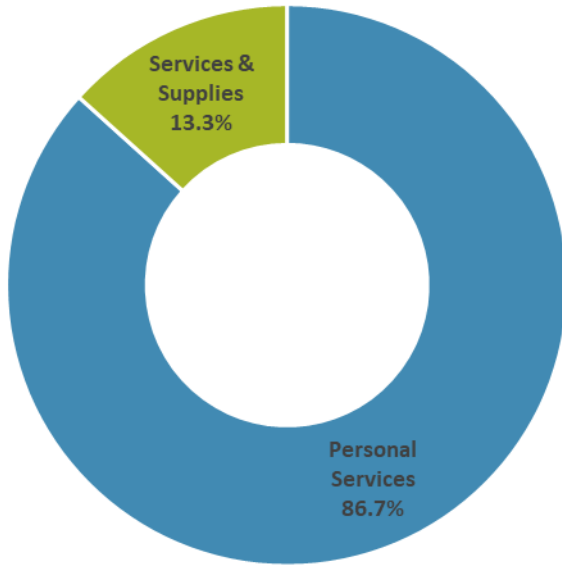
Department of Administrative Services

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

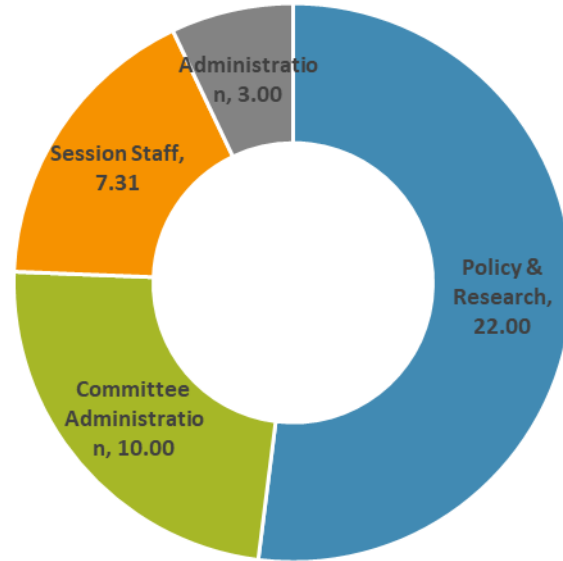
LEGISLATIVE POLICY & RESEARCH COMMITTEE

AGENCY SUMMARY

Budget Allocation by Category



Allocation by Function



Mission Statement

Ensure Oregonians have a legislative process that is open, transparent, and informed by objective legislative research and analysis. Provides a professional nonpartisan staffing, analysis, and research that supports and informs the policymaking process. Key values are objectivity, responsiveness, inclusivity, and excellence.

LEGISLATIVE POLICY & RESEARCH COMMITTEE

Programs

The Legislative Policy and Research Office (LPRO), created by the Legislative Assembly in Senate Bill 1569 (2016), provides centralized, professional and nonpartisan research, issue analysis and committee management services for the Legislative Assembly (ORS 173.605-635). Among other responsibilities, LPRO:

- Assists committee chairs in developing committee work plans, organizing and administering meetings, posting agendas and processing measures in and out of committee;
- Provides nonpartisan, objective research to legislators and assists with developing policy options;
- Conducts measure analysis (summarizes what measures do, captures key issues discussed and provides background information);
- Coordinates with Legislative Counsel's Office to obtain legal opinions, bill drafts and amendments;
- Works with Legislative Fiscal and Revenue Offices to obtain impact statements on measures;
- Serves as a resource and additional communications link for legislators, legislative personnel, agencies, the public and other participants in the legislative process;
- Assists committees with adherence to procedural and parliamentary rules;
- Develops publications, such as Background Briefs on policy issues and a Summary of Legislation for each Session; and
- Produces committee meeting records, which are available on the Legislative Assembly's website.

Budget Drivers & Environmental Factors

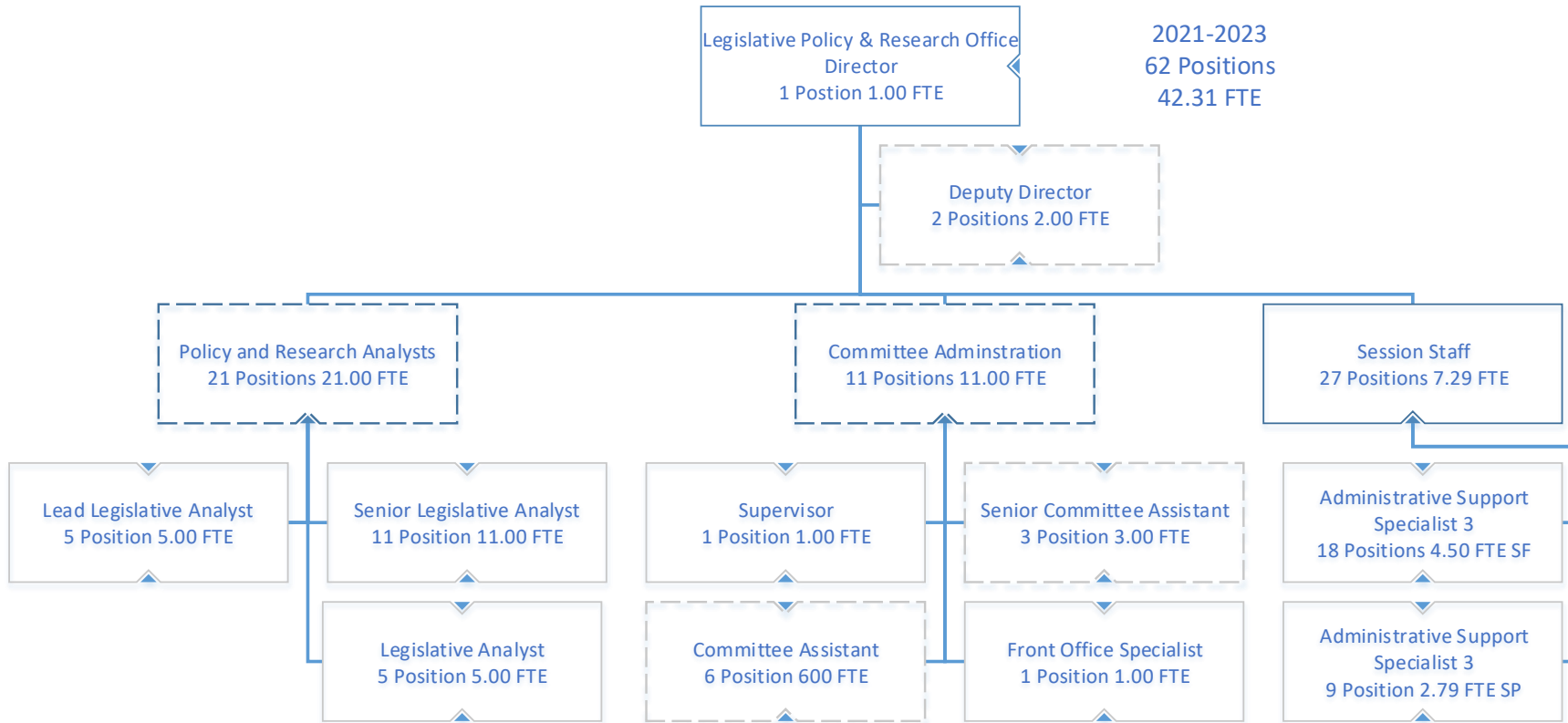
- Personal Services costs
- Redistricting in 2020/2021
- Team growth impact on current office configuration

Challenges

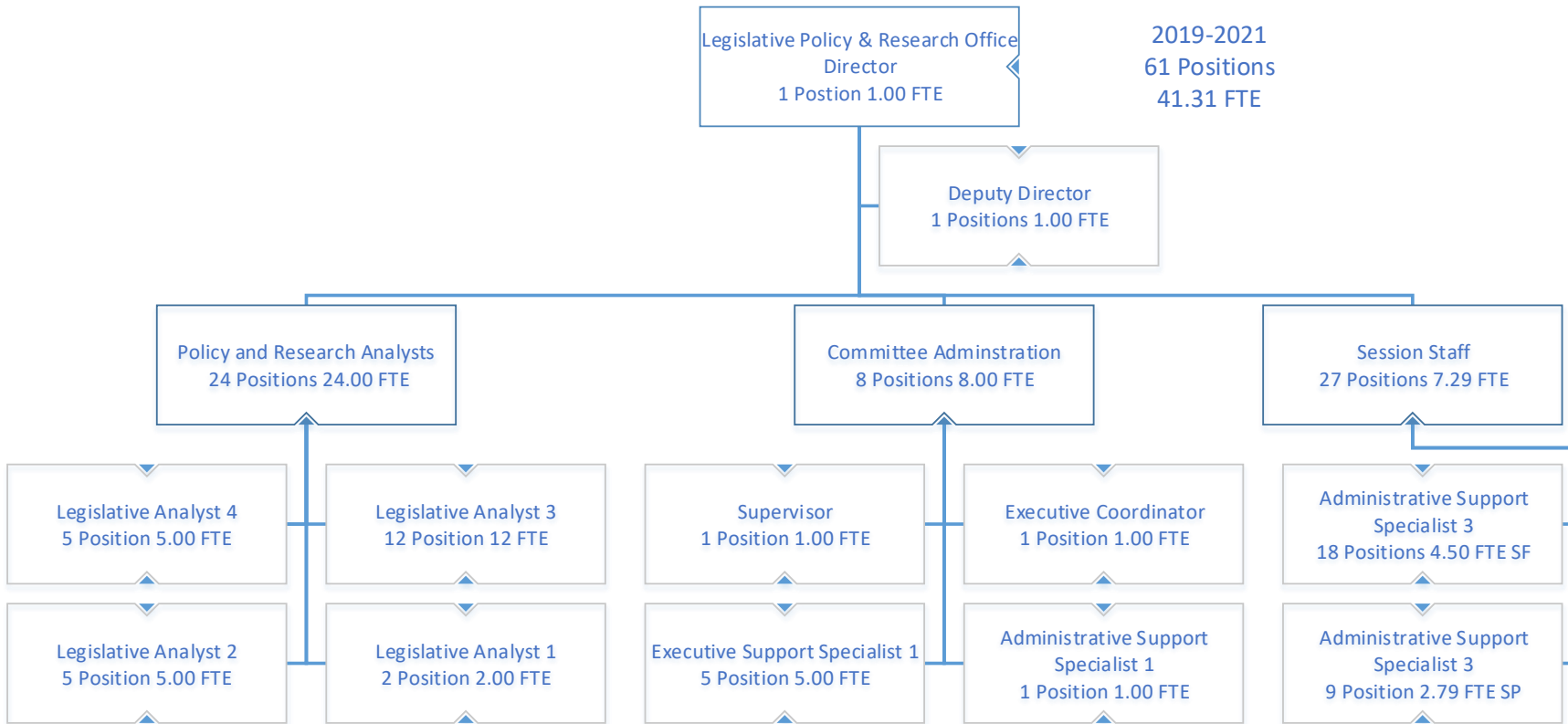
- Meeting the diverse expectations of all stakeholders, partners, and the general public
- Continuing to develop as a research office while balancing the administrative workload of committees, work groups and task forces

LEGISLATIVE POLICY & RESEARCH COMMITTEE

Organizational Chart



LEGISLATIVE POLICY & RESEARCH COMMITTEE



Summary of 2021-23 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2021-23 Biennium

Governor's Budget
Cross Reference Number: 14300-000-00-00-00000

<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>
2019-21 Leg Adopted Budget	61	41.29	11,018,643	11,018,643	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	61	41.29	11,018,643	11,018,643	-	-	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	471,842	471,842	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	61	41.29	11,490,485	11,490,485	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	53,483	53,483	-	-	-	-	-
Subtotal	-	-	53,483	53,483	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,238,457	1,238,457	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	1,238,457	1,238,457	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	19,911	19,911	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			128,196	128,196	-	-	-	-	-
Subtotal	-	-	148,107	148,107	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Policy and Research Committee
Legislative Policy & Research Committee
2021-23 Biennium**

**Governor's Budget
Cross Reference Number: 14300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	61	41.29	12,930,532	12,930,532	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2021-23 Biennium

Governor's Budget
Cross Reference Number: 14300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	61	41.29	12,930,532	12,930,532	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	61	41.29	12,930,532	12,930,532	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(58,293)	(58,293)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Legislative Policy and Research Committee
 Legislative Policy & Research Committee
 2021-23 Biennium

Governor's Budget
 Cross Reference Number: 14300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	(58,293)	(58,293)	-	-	-	-	-
Total 2021-23 Governor's Budget	61	41.29	12,872,239	12,872,239	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	16.82%	16.82%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-0.45%	-0.45%	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2021-23 Biennium

Governor's Budget
Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	61	41.29	11,018,643	11,018,643	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	61	41.29	11,018,643	11,018,643	-	-	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	471,842	471,842	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	61	41.29	11,490,485	11,490,485	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	53,483	53,483	-	-	-	-	-
Subtotal	-	-	53,483	53,483	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,238,457	1,238,457	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	1,238,457	1,238,457	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	19,911	19,911	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			128,196	128,196	-	-	-	-	-
Subtotal	-	-	148,107	148,107	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2021-23 Biennium

Governor's Budget
Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	61	41.29	12,930,532	12,930,532	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2021-23 Biennium

Governor's Budget
Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	61	41.29	12,930,532	12,930,532	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	61	41.29	12,930,532	12,930,532	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(58,293)	(58,293)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Legislative Policy and Research Committee
 Legislative Policy & Research Committee
 2021-23 Biennium

Governor's Budget
 Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	(58,293)	(58,293)	-	-	-	-	-
Total 2021-23 Governor's Budget	61	41.29	12,872,239	12,872,239	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	16.82%	16.82%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-0.45%	-0.45%	-	-	-	-	-

Legislative Policy and Research Committee

Agency Number: 14300

**Agencywide Program Unit Summary
2021-23 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
001-00-00-00000	Legislative Policy & Research Committee						
	General Fund	8,650,956	11,018,643	11,018,643	12,930,532	12,872,239	-
TOTAL AGENCY							
	General Fund	8,650,956	11,018,643	11,018,643	12,930,532	12,872,239	-

____ Agency Request
2021-23 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

LEGISLATIVE POLICY & RESEARCH COMMITTEE
Revenues

Revenues

The Legislative Policy and Research Committee is 100% funded by the General Fund.

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

Legislative Policy and Research Committee
2021-23 Biennium

Agency Number: 14300

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
No Records Available	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Legislative Policy & Research Committee
Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	53,483	-	-	-	-	-	53,483
Total Revenues	\$53,483	-	-	-	-	-	\$53,483
Personal Services							
Temporary Appointments	5,349	-	-	-	-	-	5,349
Overtime Payments	937	-	-	-	-	-	937
All Other Differential	195	-	-	-	-	-	195
Public Employees' Retire Cont	194	-	-	-	-	-	194
Pension Obligation Bond	42,886	-	-	-	-	-	42,886
Social Security Taxes	496	-	-	-	-	-	496
Mass Transit Tax	3,426	-	-	-	-	-	3,426
Total Personal Services	\$53,483	-	-	-	-	-	\$53,483
Total Expenditures							
Total Expenditures	53,483	-	-	-	-	-	53,483
Total Expenditures	\$53,483	-	-	-	-	-	\$53,483
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
 2021-23 Biennium

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
 Pkg: 021 - Phase-in

Cross Reference Name: Legislative Policy & Research Committee
 Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,238,457	-	-	-	-	-	1,238,457
Total Revenues	\$1,238,457	-	-	-	-	-	\$1,238,457
Services & Supplies							
Other Services and Supplies	1,238,457	-	-	-	-	-	1,238,457
Total Services & Supplies	\$1,238,457	-	-	-	-	-	\$1,238,457
Total Expenditures							
Total Expenditures	1,238,457	-	-	-	-	-	1,238,457
Total Expenditures	\$1,238,457	-	-	-	-	-	\$1,238,457
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 031 - Standard Inflation

Cross Reference Name: Legislative Policy & Research Committee
Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	137,017	-	-	-	-	-	137,017
Total Revenues	\$137,017	-	-	-	-	-	\$137,017
Services & Supplies							
Instate Travel	345	-	-	-	-	-	345
Out of State Travel	139	-	-	-	-	-	139
Employee Training	595	-	-	-	-	-	595
Office Expenses	996	-	-	-	-	-	996
Telecommunications	543	-	-	-	-	-	543
State Gov. Service Charges	128,196	-	-	-	-	-	128,196
Data Processing	335	-	-	-	-	-	335
Publicity and Publications	10	-	-	-	-	-	10
Professional Services	2,772	-	-	-	-	-	2,772
Employee Recruitment and Develop	71	-	-	-	-	-	71
Dues and Subscriptions	469	-	-	-	-	-	469
Facilities Maintenance	5	-	-	-	-	-	5
Other Services and Supplies	857	-	-	-	-	-	857
Expendable Prop 250 - 5000	121	-	-	-	-	-	121
IT Expendable Property	1,563	-	-	-	-	-	1,563
Total Services & Supplies	\$137,017	-	-	-	-	-	\$137,017

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
 Pkg: 031 - Standard Inflation

Cross Reference Name: Legislative Policy & Research Committee
 Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	137,017	-	-	-	-	-	137,017
Total Expenditures	\$137,017	-	-	-	-	-	\$137,017
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Legislative Policy & Research Committee
 Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,090	-	-	-	-	-	11,090
Total Revenues	\$11,090	-	-	-	-	-	\$11,090
Services & Supplies							
Office Expenses	11,090	-	-	-	-	-	11,090
Total Services & Supplies	\$11,090	-	-	-	-	-	\$11,090
Total Expenditures							
Total Expenditures	11,090	-	-	-	-	-	11,090
Total Expenditures	\$11,090	-	-	-	-	-	\$11,090
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
 Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Legislative Policy & Research Committee
 Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(58,293)	-	-	-	-	-	(58,293)
Total Revenues	(\$58,293)	-	-	-	-	-	(\$58,293)
Services & Supplies							
State Gov. Service Charges	(56,123)	-	-	-	-	-	(56,123)
Other Services and Supplies	(2,170)	-	-	-	-	-	(2,170)
Total Services & Supplies	(\$58,293)	-	-	-	-	-	(\$58,293)
Total Expenditures							
Total Expenditures	(58,293)	-	-	-	-	-	(58,293)
Total Expenditures	(\$58,293)	-	-	-	-	-	(\$58,293)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Legislative Policy and Research Committee

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 14300

BAM Analyst: Perkins, Alexander

Budget Coordinator: Sweet, Joshua - (503)986-1377

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Legislative Policy & Research Committee	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	021	0	Phase-in	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	080	0	March 2020 Eboard	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	081	0	April 2020 Eboard	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	082	0	May 2020 Eboard	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	083	0	June 2020 Eboard	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	087	0	August 2020 Special Session	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	088	0	September 2020 Emergency Board	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	091	0	Elimination of S&S Inflation	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	092	0	Personal Services Adjustments	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	093	0	Transfers to General Fund	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	094	0	Revenue Solutions	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	096	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	097	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	099	0	Microsoft 365 Consolidation	Policy Packages

Legislative Policy and Research Committee

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 14300

BAM Analyst: Perkins, Alexander

Budget Coordinator: Sweet, Joshua - (503)986-1377

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	080	March 2020 Eboard	001-00-00-00000	Legislative Policy & Research Committee
	081	April 2020 Eboard	001-00-00-00000	Legislative Policy & Research Committee
	082	May 2020 Eboard	001-00-00-00000	Legislative Policy & Research Committee
	083	June 2020 Eboard	001-00-00-00000	Legislative Policy & Research Committee
	087	August 2020 Special Session	001-00-00-00000	Legislative Policy & Research Committee
	088	September 2020 Emergency Board	001-00-00-00000	Legislative Policy & Research Committee
	090	Analyst Adjustments	001-00-00-00000	Legislative Policy & Research Committee
	091	Elimination of S&S Inflation	001-00-00-00000	Legislative Policy & Research Committee
	092	Personal Services Adjustments	001-00-00-00000	Legislative Policy & Research Committee
	093	Transfers to General Fund	001-00-00-00000	Legislative Policy & Research Committee
	094	Revenue Solutions	001-00-00-00000	Legislative Policy & Research Committee
	096	Statewide Adjustment DAS Chgs	001-00-00-00000	Legislative Policy & Research Committee
	097	Statewide AG Adjustment	001-00-00-00000	Legislative Policy & Research Committee
	099	Microsoft 365 Consolidation	001-00-00-00000	Legislative Policy & Research Committee

Legislative Policy and Research Committee

Agency Number: 14300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14300-000-00-00-00000

2021-23 Biennium

Legislative Policy & Research Committee

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,889,412	11,018,643	11,018,643	12,930,532	12,872,239	-
AVAILABLE REVENUES						
8000 General Fund	9,889,412	11,018,643	11,018,643	12,930,532	12,872,239	-
TOTAL AVAILABLE REVENUES	\$9,889,412	\$11,018,643	\$11,018,643	\$12,930,532	\$12,872,239	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,365,050	6,626,660	6,626,660	7,202,236	7,202,236	-
3160 Temporary Appointments						
8000 General Fund	139,097	124,399	124,399	129,748	129,748	-
3170 Overtime Payments						
8000 General Fund	12,097	21,793	21,793	22,730	22,730	-
3190 All Other Differential						
8000 General Fund	44,820	4,541	4,541	4,736	4,736	-
SALARIES & WAGES						
8000 General Fund	5,561,064	6,777,393	6,777,393	7,359,450	7,359,450	-
TOTAL SALARIES & WAGES	\$5,561,064	\$6,777,393	\$6,777,393	\$7,359,450	\$7,359,450	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	1,874	2,524	2,524	2,395	2,395	-
3220 Public Employees' Retire Cont						
8000 General Fund	880,861	1,129,018	1,129,018	1,238,454	1,238,454	-
3221 Pension Obligation Bond						
8000 General Fund	305,651	375,167	375,167	418,053	418,053	-
3230 Social Security Taxes						
8000 General Fund	412,655	512,167	512,167	557,786	557,786	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,821	2,413	2,413	1,897	1,897	-
3260 Mass Transit Tax						
8000 General Fund	32,594	40,731	40,731	44,157	44,157	-
3270 Flexible Benefits						
8000 General Fund	855,777	1,460,136	1,460,136	1,586,628	1,586,628	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,491,233	3,522,156	3,522,156	3,849,370	3,849,370	-
TOTAL OTHER PAYROLL EXPENSES	\$2,491,233	\$3,522,156	\$3,522,156	\$3,849,370	\$3,849,370	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	383,946	383,946	-	-	-
PERSONAL SERVICES						
8000 General Fund	8,052,297	10,683,495	10,683,495	11,208,820	11,208,820	-
TOTAL PERSONAL SERVICES	\$8,052,297	\$10,683,495	\$10,683,495	\$11,208,820	\$11,208,820	-
SERVICES & SUPPLIES						

Legislative Policy and Research Committee

Agency Number: 14300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14300-000-00-00-00000

2021-23 Biennium

Legislative Policy & Research Committee

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
4100 Instate Travel						
8000 General Fund	19,908	8,019	8,019	8,364	8,364	-
4125 Out of State Travel						
8000 General Fund	1,113	3,238	3,238	3,377	3,377	-
4150 Employee Training						
8000 General Fund	23,169	13,830	13,830	14,425	14,425	-
4175 Office Expenses						
8000 General Fund	37,907	23,171	23,171	35,257	35,257	-
4200 Telecommunications						
8000 General Fund	22,558	12,634	12,634	13,177	13,177	-
4225 State Gov. Service Charges						
8000 General Fund	252,044	145,846	145,846	274,042	217,919	-
4250 Data Processing						
8000 General Fund	605	7,786	7,786	8,121	8,121	-
4275 Publicity and Publications						
8000 General Fund	2,198	224	224	234	234	-
4300 Professional Services						
8000 General Fund	113,228	48,635	48,635	51,407	51,407	-
4375 Employee Recruitment and Develop						
8000 General Fund	6,233	1,659	1,659	1,730	1,730	-
4400 Dues and Subscriptions						
8000 General Fund	6,971	10,902	10,902	11,371	11,371	-
4475 Facilities Maintenance						

Budget Support - Detail Revenues and Expenditures
2021-23 Biennium

Cross Reference Number: 14300-000-00-00-00000

Legislative Policy & Research Committee

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	530	112	112	117	117	-
4650 Other Services and Supplies						
8000 General Fund	(970)	19,938	19,938	1,259,252	1,257,082	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	10,374	2,809	2,809	2,930	2,930	-
4715 IT Expendable Property						
8000 General Fund	102,791	36,345	36,345	37,908	37,908	-
SERVICES & SUPPLIES						
8000 General Fund	598,659	335,148	335,148	1,721,712	1,663,419	-
TOTAL SERVICES & SUPPLIES	\$598,659	\$335,148	\$335,148	\$1,721,712	\$1,663,419	-
EXPENDITURES						
8000 General Fund	8,650,956	11,018,643	11,018,643	12,930,532	12,872,239	-
TOTAL EXPENDITURES	\$8,650,956	\$11,018,643	\$11,018,643	\$12,930,532	\$12,872,239	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,238,456)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	61	61	61	61	61	-
TOTAL AUTHORIZED POSITIONS	61	61	61	61	61	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	41.29	41.29	41.29	41.29	41.29	-
TOTAL AUTHORIZED FTE	41.29	41.29	41.29	41.29	41.29	-

Legislative Policy and Research Committee

Agency Number: 14300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14300-001-00-00-00000

2021-23 Biennium

Legislative Policy & Research Committee

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,889,412	11,018,643	11,018,643	12,930,532	12,872,239	-
AVAILABLE REVENUES						
8000 General Fund	9,889,412	11,018,643	11,018,643	12,930,532	12,872,239	-
TOTAL AVAILABLE REVENUES	\$9,889,412	\$11,018,643	\$11,018,643	\$12,930,532	\$12,872,239	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,365,050	6,626,660	6,626,660	7,202,236	7,202,236	-
3160 Temporary Appointments						
8000 General Fund	139,097	124,399	124,399	129,748	129,748	-
3170 Overtime Payments						
8000 General Fund	12,097	21,793	21,793	22,730	22,730	-
3190 All Other Differential						
8000 General Fund	44,820	4,541	4,541	4,736	4,736	-
SALARIES & WAGES						
8000 General Fund	5,561,064	6,777,393	6,777,393	7,359,450	7,359,450	-
TOTAL SALARIES & WAGES	\$5,561,064	\$6,777,393	\$6,777,393	\$7,359,450	\$7,359,450	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	1,874	2,524	2,524	2,395	2,395	-
3220 Public Employees' Retire Cont						
8000 General Fund	880,861	1,129,018	1,129,018	1,238,454	1,238,454	-
3221 Pension Obligation Bond						
8000 General Fund	305,651	375,167	375,167	418,053	418,053	-
3230 Social Security Taxes						
8000 General Fund	412,655	512,167	512,167	557,786	557,786	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,821	2,413	2,413	1,897	1,897	-
3260 Mass Transit Tax						
8000 General Fund	32,594	40,731	40,731	44,157	44,157	-
3270 Flexible Benefits						
8000 General Fund	855,777	1,460,136	1,460,136	1,586,628	1,586,628	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,491,233	3,522,156	3,522,156	3,849,370	3,849,370	-
TOTAL OTHER PAYROLL EXPENSES	\$2,491,233	\$3,522,156	\$3,522,156	\$3,849,370	\$3,849,370	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	383,946	383,946	-	-	-
PERSONAL SERVICES						
8000 General Fund	8,052,297	10,683,495	10,683,495	11,208,820	11,208,820	-
TOTAL PERSONAL SERVICES	\$8,052,297	\$10,683,495	\$10,683,495	\$11,208,820	\$11,208,820	-
SERVICES & SUPPLIES						

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
4100 Instate Travel						
8000 General Fund	19,908	8,019	8,019	8,364	8,364	-
4125 Out of State Travel						
8000 General Fund	1,113	3,238	3,238	3,377	3,377	-
4150 Employee Training						
8000 General Fund	23,169	13,830	13,830	14,425	14,425	-
4175 Office Expenses						
8000 General Fund	37,907	23,171	23,171	35,257	35,257	-
4200 Telecommunications						
8000 General Fund	22,558	12,634	12,634	13,177	13,177	-
4225 State Gov. Service Charges						
8000 General Fund	252,044	145,846	145,846	274,042	217,919	-
4250 Data Processing						
8000 General Fund	605	7,786	7,786	8,121	8,121	-
4275 Publicity and Publications						
8000 General Fund	2,198	224	224	234	234	-
4300 Professional Services						
8000 General Fund	113,228	48,635	48,635	51,407	51,407	-
4375 Employee Recruitment and Develop						
8000 General Fund	6,233	1,659	1,659	1,730	1,730	-
4400 Dues and Subscriptions						
8000 General Fund	6,971	10,902	10,902	11,371	11,371	-
4475 Facilities Maintenance						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	530	112	112	117	117	-
4650 Other Services and Supplies						
8000 General Fund	(970)	19,938	19,938	1,259,252	1,257,082	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	10,374	2,809	2,809	2,930	2,930	-
4715 IT Expendable Property						
8000 General Fund	102,791	36,345	36,345	37,908	37,908	-
SERVICES & SUPPLIES						
8000 General Fund	598,659	335,148	335,148	1,721,712	1,663,419	-
TOTAL SERVICES & SUPPLIES	\$598,659	\$335,148	\$335,148	\$1,721,712	\$1,663,419	-
EXPENDITURES						
8000 General Fund	8,650,956	11,018,643	11,018,643	12,930,532	12,872,239	-
TOTAL EXPENDITURES	\$8,650,956	\$11,018,643	\$11,018,643	\$12,930,532	\$12,872,239	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,238,456)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	61	61	61	61	61	-
TOTAL AUTHORIZED POSITIONS	61	61	61	61	61	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	41.29	41.29	41.29	41.29	41.29	-
TOTAL AUTHORIZED FTE	41.29	41.29	41.29	41.29	41.29	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	LFO Analyst Recommended (L-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,490,485	11,490,485	0	-
AVAILABLE REVENUES				
8000 General Fund	11,490,485	11,490,485	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	7,202,236	7,202,236	0	-
3160 Temporary Appointments				
8000 General Fund	124,399	124,399	0	-
3170 Overtime Payments				
8000 General Fund	21,793	21,793	0	-
3190 All Other Differential				
8000 General Fund	4,541	4,541	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	7,352,969	7,352,969	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,395	2,395	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,238,260	1,238,260	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	LFO Analyst Recommended (L-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	375,167	375,167	0	-
3230 Social Security Taxes				
8000 General Fund	557,290	557,290	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,897	1,897	0	-
3260 Mass Transit Tax				
8000 General Fund	40,731	40,731	0	-
3270 Flexible Benefits				
8000 General Fund	1,586,628	1,586,628	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,802,368	3,802,368	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	11,155,337	11,155,337	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,019	8,019	0	-
4125 Out of State Travel				
8000 General Fund	3,238	3,238	0	-
4150 Employee Training				
8000 General Fund	13,830	13,830	0	-
4175 Office Expenses				
8000 General Fund	23,171	23,171	0	-
4200 Telecommunications				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	LFO Analyst Recommended (L-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,634	12,634	0	-
4225 State Gov. Service Charges				
8000 General Fund	145,846	145,846	0	-
4250 Data Processing				
8000 General Fund	7,786	7,786	0	-
4275 Publicity and Publications				
8000 General Fund	224	224	0	-
4300 Professional Services				
8000 General Fund	48,635	48,635	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,659	1,659	0	-
4400 Dues and Subscriptions				
8000 General Fund	10,902	10,902	0	-
4475 Facilities Maintenance				
8000 General Fund	112	112	0	-
4650 Other Services and Supplies				
8000 General Fund	19,938	19,938	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,809	2,809	0	-
4715 IT Expendable Property				
8000 General Fund	36,345	36,345	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	335,148	335,148	0	-
TOTAL EXPENDITURES				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	LFO Analyst Recommended (L-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,490,485	11,490,485	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	61	61	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	41.29	41.29	0	-

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	53,483	53,483	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	53,483	53,483	0	0.00%
TOTAL AVAILABLE REVENUES	\$53,483	\$53,483	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	5,349	5,349	0	0.00%
3170 Overtime Payments				
8000 General Fund	937	937	0	0.00%
3190 All Other Differential				
8000 General Fund	195	195	0	0.00%
SALARIES & WAGES				
8000 General Fund	6,481	6,481	0	0.00%
TOTAL SALARIES & WAGES	\$6,481	\$6,481	\$0	0.00%

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail
 2021-23 Biennium
 Legislative Policy & Research Committee

Cross Reference Number: 14300-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	194	194	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	42,886	42,886	0	0.00%
3230 Social Security Taxes				
8000 General Fund	496	496	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,426	3,426	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	47,002	47,002	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$47,002	\$47,002	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	53,483	53,483	0	0.00%
TOTAL PERSONAL SERVICES	\$53,483	\$53,483	\$0	0.00%
EXPENDITURES				
8000 General Fund	53,483	53,483	0	0.00%
TOTAL EXPENDITURES	\$53,483	\$53,483	\$0	0.00%
ENDING BALANCE				

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2021-23 Biennium

Package: Phase-in

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,238,457	1,238,457	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,238,457	1,238,457	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,238,457	\$1,238,457	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	1,238,457	1,238,457	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,238,457	1,238,457	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,238,457	\$1,238,457	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,238,457	1,238,457	0	0.00%
TOTAL EXPENDITURES	\$1,238,457	\$1,238,457	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2021-23 Biennium

Package: Phase-in

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Legislative Policy & Research Committee

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	137,017	137,017	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	137,017	137,017	0	0.00%
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TOTAL AVAILABLE REVENUES	\$137,017	\$137,017	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	345	345	0	0.00%
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4125 Out of State Travel

8000 General Fund	139	139	0	0.00%
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4150 Employee Training

8000 General Fund	595	595	0	0.00%
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4175 Office Expenses

8000 General Fund	996	996	0	0.00%
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4200 Telecommunications

8000 General Fund	543	543	0	0.00%
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Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Legislative Policy & Research Committee

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	128,196	128,196	0	0.00%
4250 Data Processing				
8000 General Fund	335	335	0	0.00%
4275 Publicity and Publications				
8000 General Fund	10	10	0	0.00%
4300 Professional Services				
8000 General Fund	2,772	2,772	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	71	71	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	469	469	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	5	5	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	857	857	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	121	121	0	0.00%
4715 IT Expendable Property				

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2021-23 Biennium

Package: Standard Inflation

Legislative Policy & Research Committee

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,563	1,563	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	137,017	137,017	0	0.00%
TOTAL SERVICES & SUPPLIES	\$137,017	\$137,017	\$0	0.00%
EXPENDITURES				
8000 General Fund	137,017	137,017	0	0.00%
TOTAL EXPENDITURES	\$137,017	\$137,017	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2021-23 Biennium

Package: Above Standard Inflation

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,090	11,090	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	11,090	11,090	0	0.00%
TOTAL AVAILABLE REVENUES	\$11,090	\$11,090	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	11,090	11,090	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	11,090	11,090	0	0.00%
TOTAL SERVICES & SUPPLIES	\$11,090	\$11,090	\$0	0.00%
EXPENDITURES				
8000 General Fund	11,090	11,090	0	0.00%
TOTAL EXPENDITURES	\$11,090	\$11,090	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2021-23 Biennium

Package: Above Standard Inflation

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail
 2021-23 Biennium
 Legislative Policy & Research Committee

Cross Reference Number: 14300-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(58,293)	(58,293)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(58,293)	(58,293)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$58,293)	(\$58,293)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(56,123)	(56,123)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(2,170)	(2,170)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(58,293)	(58,293)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$58,293)	(\$58,293)	100.00%
EXPENDITURES				
8000 General Fund	-	(58,293)	(58,293)	100.00%
TOTAL EXPENDITURES	-	(\$58,293)	(\$58,293)	100.00%

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-001-00-00-00000

2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

Legislative Policy & Research Committee

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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

PIC100 - Position Budget Report

Legislative Policy & Research Committee

2021-23 Biennium
Budget Preparation

Cross Reference Number: 14300-000-00-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											7,202,236	-	-	-	7,202,236
Total OPE											3,370,428	-	-	-	3,370,428
Total Personal Services											10,572,664	-	-	-	10,572,664

PIC100 - Position Budget Report

Legislative Policy & Research Committee

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 14300-001-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1430001	LMM L9800 AP	LEGISLATIVE ADMINISTRATOR	44X	PF	1	1.00	24	3	12498	SAL	299,952	-	-	-	299,952
										OPE	111,142	-	-	-	111,142
1430002	LMM L9801 AP	ASST LEGISLATOR ADMINISTRATOR	40X	PF	1	1.00	24	2	9811	SAL	235,464	-	-	-	235,464
										OPE	96,684	-	-	-	96,684
1430005	LSMS L9866 AP	PUBLICATIONS MANAGER	28	PF	1	1.00	24	10	8060	SAL	193,440	-	-	-	193,440
										OPE	86,270	-	-	-	86,270
1430006	LSMS L9804 AP	EXECUTIVE COORDINATOR	22	PF	1	1.00	24	10	6205	SAL	148,920	-	-	-	148,920
										OPE	75,238	-	-	-	75,238
1430020	LSMS L9864 AP	COMMITTEE ADM/LEG ANAL-4	38	PF	1	1.00	24	10	13097	SAL	314,328	-	-	-	314,328
										OPE	113,813	-	-	-	113,813
1430021	LSMS L9864 AP	COMMITTEE ADM/LEG ANAL-4	38	PF	1	1.00	24	8	11904	SAL	285,696	-	-	-	285,696
										OPE	108,493	-	-	-	108,493
1430022	LSMS L9864 AP	COMMITTEE ADM/LEG ANAL-4	38	PF	1	1.00	24	8	11904	SAL	285,696	-	-	-	285,696
										OPE	108,493	-	-	-	108,493
1430023	LSMS L9864 AP	COMMITTEE ADM/LEG ANAL-4	38	PF	1	1.00	24	6	10802	SAL	259,248	-	-	-	259,248
										OPE	102,577	-	-	-	102,577
1430030	LSMS L9864 AP	COMMITTEE ADM/LEG ANAL-4	38	PF	1	1.00	24	2	8893	SAL	213,432	-	-	-	213,432
										OPE	91,225	-	-	-	91,225
1430031	LSMS L9863 AP	COMMITTEE ADM/LEG ANAL-3	34	PF	1	1.00	24	10	10793	SAL	259,032	-	-	-	259,032
										OPE	102,524	-	-	-	102,524
1430032	LSMS L9863 AP	COMMITTEE ADM/LEG ANAL-3	34	PF	1	1.00	24	4	8081	SAL	193,944	-	-	-	193,944
										OPE	86,396	-	-	-	86,396
1430033	LSMS L9863 AP	COMMITTEE ADM/LEG ANAL-3	34	PF	1	1.00	24	10	10793	SAL	259,032	-	-	-	259,032
										OPE	102,524	-	-	-	102,524
1430034	LSMS L9863 AP	COMMITTEE ADM/LEG ANAL-3	34	PF	1	1.00	24	10	10793	SAL	259,032	-	-	-	259,032
										OPE	102,524	-	-	-	102,524
1430035	LSMS L9863 AP	COMMITTEE ADM/LEG ANAL-3	34	PF	1	1.00	24	10	10793	SAL	259,032	-	-	-	259,032
										OPE	102,524	-	-	-	102,524
1430036	LSMS L9863 AP	COMMITTEE ADM/LEG ANAL-3	34	PF	1	1.00	24	6	8893	SAL	213,432	-	-	-	213,432
										OPE	91,225	-	-	-	91,225
1430037	LSMS L9863 AP	COMMITTEE ADM/LEG ANAL-3	34	PF	1	1.00	24	9	10300	SAL	247,200	-	-	-	247,200

PIC100 - Position Budget Report

Legislative Policy & Research Committee

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 14300-001-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	99,592	-	-	-	99,592
1430038	LSMS L9863 AP	COMMITTEE ADM/LEG ANAL-3	34	PF	1	1.00	24	9	10300	SAL	247,200	-	-	-	247,200
										OPE	99,592	-	-	-	99,592
1430039	LSMS L9863 AP	COMMITTEE ADM/LEG ANAL-3	34	PF	1	1.00	24	2	7333	SAL	175,992	-	-	-	175,992
										OPE	81,946	-	-	-	81,946
1430040	LSMS L9863 AP	COMMITTEE ADM/LEG ANAL-3	34	PF	1	1.00	24	6	8893	SAL	213,432	-	-	-	213,432
										OPE	91,225	-	-	-	91,225
1430041	LSMS L9863 AP	COMMITTEE ADM/LEG ANAL-3	34	PF	1	1.00	24	4	8081	SAL	193,944	-	-	-	193,944
										OPE	86,396	-	-	-	86,396
1430042	LSMS L9863 AP	COMMITTEE ADM/LEG ANAL-3	34	PF	1	1.00	24	2	7333	SAL	175,992	-	-	-	175,992
										OPE	81,946	-	-	-	81,946
1430043	LSMS L9861 AP	COMMITTEE ADM/LEG ANAL-1	24	PF	1	1.00	24	2	4518	SAL	108,432	-	-	-	108,432
										OPE	65,205	-	-	-	65,205
1430044	LSMS L9861 AP	COMMITTEE ADM/LEG ANAL-1	24	PF	1	1.00	24	2	4518	SAL	108,432	-	-	-	108,432
										OPE	65,205	-	-	-	65,205
1430050	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	6	7333	SAL	175,992	-	-	-	175,992
										OPE	81,946	-	-	-	81,946
1430051	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	6	7333	SAL	175,992	-	-	-	175,992
										OPE	81,946	-	-	-	81,946
1430052	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	2	6041	SAL	144,984	-	-	-	144,984
										OPE	74,263	-	-	-	74,263
1430053	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	5	6982	SAL	167,568	-	-	-	167,568
										OPE	79,859	-	-	-	79,859
1430054	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	8	8081	SAL	193,944	-	-	-	193,944
										OPE	86,396	-	-	-	86,396
1430060	LSMS L9802 AP	EXECUTIVE SUPPORT SPECIALIST 1	18	PF	1	1.00	24	9	4889	SAL	117,336	-	-	-	117,336
										OPE	67,412	-	-	-	67,412
1430061	LSMS L9802 AP	EXECUTIVE SUPPORT SPECIALIST 1	18	PF	1	1.00	24	1	3335	SAL	80,040	-	-	-	80,040
										OPE	58,170	-	-	-	58,170
1430062	LSMS L9802 AP	EXECUTIVE SUPPORT SPECIALIST 1	18	PF	1	1.00	24	7	4422	SAL	106,128	-	-	-	106,128
										OPE	64,635	-	-	-	64,635

PIC100 - Position Budget Report

Legislative Policy & Research Committee

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 14300-001-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1430063	LSMS L9802 AP	EXECUTIVE SUPPORT SPECIALIST 1	18	PF	1	1.00	24	4	3832	SAL	91,968	-	-	-	91,968
										OPE	61,126	-	-	-	61,126
1430064	LSMS L9802 AP	EXECUTIVE SUPPORT SPECIALIST 1	18	PF	1	1.00	24	10	5123	SAL	122,952	-	-	-	122,952
										OPE	68,804	-	-	-	68,804
1430070	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SP	1	0.31	7.5	2	3335	SAL	25,013	-	-	-	25,013
										OPE	18,976	-	-	-	18,976
1430071	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SP	1	0.31	7.5	2	3335	SAL	25,013	-	-	-	25,013
										OPE	18,976	-	-	-	18,976
1430072	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SP	1	0.31	7.5	2	3335	SAL	25,013	-	-	-	25,013
										OPE	18,976	-	-	-	18,976
1430073	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SP	1	0.31	7.5	2	3335	SAL	25,013	-	-	-	25,013
										OPE	18,976	-	-	-	18,976
1430074	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SP	1	0.31	7.5	2	3335	SAL	25,013	-	-	-	25,013
										OPE	18,976	-	-	-	18,976
1430075	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SP	1	0.31	7.5	5	3832	SAL	28,740	-	-	-	28,740
										OPE	19,900	-	-	-	19,900
1430076	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SP	1	0.31	7.5	2	3335	SAL	25,013	-	-	-	25,013
										OPE	18,976	-	-	-	18,976
1430077	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SP	1	0.31	7.5	2	3335	SAL	25,013	-	-	-	25,013
										OPE	18,976	-	-	-	18,976
1430078	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SP	1	0.31	7.5	2	3335	SAL	25,013	-	-	-	25,013
										OPE	18,976	-	-	-	18,976
1430079	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	2	3335	SAL	20,010	-	-	-	20,010
										OPE	14,542	-	-	-	14,542
1430080	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	2	3335	SAL	20,010	-	-	-	20,010
										OPE	14,542	-	-	-	14,542
1430081	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	2	3335	SAL	20,010	-	-	-	20,010
										OPE	14,542	-	-	-	14,542
1430082	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	2	3335	SAL	20,010	-	-	-	20,010
										OPE	14,542	-	-	-	14,542
1430083	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	2	3335	SAL	20,010	-	-	-	20,010

PIC100 - Position Budget Report

Legislative Policy & Research Committee

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 14300-001-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	14,542	-	-	-	14,542
1430084	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	2	3335	SAL	20,010	-	-	-	20,010
										OPE	14,542	-	-	-	14,542
1430085	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	2	3335	SAL	20,010	-	-	-	20,010
										OPE	14,542	-	-	-	14,542
1430086	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	2	3335	SAL	20,010	-	-	-	20,010
										OPE	14,542	-	-	-	14,542
1430087	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	5	3832	SAL	22,992	-	-	-	22,992
										OPE	15,281	-	-	-	15,281
1430088	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	2	3335	SAL	20,010	-	-	-	20,010
										OPE	14,542	-	-	-	14,542
1430089	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	2	3335	SAL	20,010	-	-	-	20,010
										OPE	14,542	-	-	-	14,542
1430090	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	5	3832	SAL	22,992	-	-	-	22,992
										OPE	15,281	-	-	-	15,281
1430091	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	2	3335	SAL	20,010	-	-	-	20,010
										OPE	14,542	-	-	-	14,542
1430092	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	2	3335	SAL	20,010	-	-	-	20,010
										OPE	14,542	-	-	-	14,542
1430093	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	2	3335	SAL	20,010	-	-	-	20,010
										OPE	14,542	-	-	-	14,542
1430094	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	2	3335	SAL	20,010	-	-	-	20,010
										OPE	14,542	-	-	-	14,542
1430095	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	2	3335	SAL	20,010	-	-	-	20,010
										OPE	14,542	-	-	-	14,542
1430096	LAMA L9807 AP	ADMINISTRATIVE SUPPORT SPEC 3	17	SF	1	0.25	6	2	3335	SAL	20,010	-	-	-	20,010
										OPE	14,542	-	-	-	14,542
1430100	LSMS L9805 AP	ADMINISTRATIVE SUPPORT SPEC 1	15	PF	1	1.00	24	4	3335	SAL	80,040	-	-	-	80,040
										OPE	58,170	-	-	-	58,170
Total Salary											7,202,236	-	-	-	7,202,236
Total OPE											3,370,428	-	-	-	3,370,428

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services											10,572,664	-	-	-	10,572,664