



2023-2025  
Legislative  
Request Budget  
April 26, 2023

**Agency 14200**  
**Legislative Counsel Committee**  
**Dexter A. Johnson, Legislative Counsel**



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# CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Legislative Counsel

900 Court St NE S-101, Salem, OR 97301

**AGENCY NAME**

**AGENCY ADDRESS**



Legislative Counsel

**SIGNATURE**

**TITLE**

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# BUDGET NARRATIVE

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81st Oregon Legislative Assembly – 2021 Regular Session

HB 5016 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Smith G

Joint Committee On Ways and Means

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**Action Date:** 06/21/21

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

**House Vote**

**Yeas:** 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**Prepared By:** George Naughton, Department of Administrative Services

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

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Legislative Branch Agencies

2021-23

This summary has not been adopted or officially endorsed by action of the committee.

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# BUDGET NARRATIVE

## Budget Summary\*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget <sup>(1)</sup>	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 147,094,562	\$ 161,795,577	\$ 161,795,577	\$ 14,701,015	10.0%
General Fund Debt Service	\$ 16,037,146	\$ 18,595,245	\$ 29,532,444	\$ 13,495,298	84.2%
Other Funds Limited	\$ 15,159,908	\$ 8,853,942	\$ 9,075,251	\$ (6,084,657)	(40.1%)
Other Funds Debt Service	\$ 65,560	\$ -	\$ 1	\$ (65,559)	(100.0%)
Other Funds Nonlimited	\$ 1,606,968	\$ 1,240,880	\$ 1,240,880	\$ (366,088)	(22.8%)
Other Funds Debt Service Nonlimited	\$ 18,755,165	\$ -	\$ -	\$ (18,755,165)	(100.0%)
<b>Total</b>	<b>\$ 198,719,309</b>	<b>\$ 190,485,644</b>	<b>\$ 201,644,153</b>	<b>\$ 2,924,844</b>	<b>1.5%</b>

## Position Summary

Authorized Positions	573	572	588	(15)
Full-time Equivalent (FTE) positions	459.00	460.85	475.44	(16.44)

<sup>(1)</sup> Includes adjustments through January 2021.

\* Excludes Capital Construction expenditures

## 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 revenues for the use of the House and Senate lounges by Legislative members during session.
- **Legislative Administration:** General Fund supports a majority of Legislative Administration'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:** General Fund supports a majority of Legislative Counsel'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.

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# BUDGET NARRATIVE

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- Legislative Fiscal Office: 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 Office: The Legislative Policy and Research Office is completely supported by General Fund.
- Legislative Revenue Office: The Legislative Revenue Office is completely supported by General Fund.
- 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**

House Bill 5016 is the budget bill for the seven legislative agencies: Legislative Assembly, Legislative Administration, Legislative Counsel, Legislative Fiscal Office, Legislative Policy and Research Office, Legislative Revenue Office, and the Commission on Indian Services. While each agency is an independent state agency, their budgets are all included in this appropriation bill. The Subcommittee recommended a Legislative Branch budget of \$201,644,153 and 588 positions (475.44 FTE) for the seven Legislative Branch agencies. The recommended budget represents a 5.9% increase from the 2021-23 current service level budget.

## **Legislative Administration**

Legislative Administration 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 \$79,503,253 and 80 positions (76.96 FTE). The total funds budget is a 12.5% decrease from the 2019-21 legislatively approved budget (excluding capital construction) through January 2021. The following is a summary of the budgetary changes:

### Administration

Package 801, LFO Analyst Adjustments. This package provides \$2,230,000 for security improvements to the State Capitol Building. Costs are covered through resources available from 2017-19 General Fund reversions that are shifted from Other Services and Supplies. Other Services and Supplies is further decreased by \$6,074,435 for the balance of 2017-19 General Fund reversions that are transferred to support General Fund costs in other budgeted divisions and legislative agencies.

### Information Services

Package 801, LFO Analyst Adjustments. This package provides a total of \$1,493,107 General Fund for the following Information Services investments:

- \$192,276 for an Application Developer position (0.75 FTE) that will support current and new systems, including \$182,420 for personal services costs and \$9,856 for associated services and supplies;

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- \$700,831 on a one-time basis for replacement of the Capitol Wi-Fi system to ensure reliable internet coverage;
- \$300,000 on a one-time basis to update the Senate and House Chamber cameras; and
- \$300,000 on a one-time basis for accessibility and ADA accommodation technology and service improvements.

## Facility Services

Package 801, LFO Analyst Adjustments. This package increases personal services expenditures by \$46,200 General Fund for the 2021-23 budgetary impact of compensation plan changes that were implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity.

A decrease of \$207,331 General Fund and one position (1.00 FTE) is also included to transfer a Purchasing and Contracts Specialist to the Financial Services budgeted division.

## Employee Services

Package 801, LFO Analyst Adjustments. This package increases General Fund support in Employee Services by \$473,511 for compensation plan changes (\$93,250), employment related Department of Justice costs (\$200,000), and establishment of a Labor Relations position (0.75 FTE), including \$174,905 for personnel services and \$5,356 for associated services and supplies costs.

## Financial Services

Package 087, August 2020 Special Session. This package increases General Fund debt service by \$10,937,199 for the 2021-23 budgetary impact of actions approved in the 2020 second special session, including bonds authorized and issued during the 2019-21 biennium.

Package 801, LFO Analyst Adjustments. This package increases General Fund by \$311,131 for compensation plan changes (\$103,800) and the transfer of a Purchasing and Contracts Specialist position (1.00 FTE) from the Facilities budgeted division (\$207,331).

Other Funds expenditure limitation of \$1 is also established for debt service on outstanding Article XI-Q bonds. Limitation may be increased by the Legislature during the 2021-23 biennium, for excess proceeds and interest earnings that can be applied to debt service payments, reducing General Fund debt service requirements.

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## Visitor Services

Package 801, LFO Analyst Adjustments. This package increases personal services expenditures by \$110,900 General Fund and \$59,500 Other Funds for the 2021-23 budgetary impact of compensation plan changes.

## **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. The Legislative Assembly budget also includes funding for the Legislative Equity Office. 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 \$68,113,142 and 336 positions (254.77 FTE). The total funds budget is an increase of 15.9% from the 2019-21 Legislatively Approved Budget through January 2021. The following is a summary of the budgetary changes:

## Interim

Package 801, LFO Analyst Adjustments. This package increases personal services expenditures by \$3,909,566 General Fund for the 2021-23 budgetary impact of compensation plan changes that were implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity. Personal services costs for member offices are uniformly budgeted at a Legislative Assistant 4 position level, during the 18 month interim. This increase is net of a \$141,095 decrease in the personal services budget to correct an error that occurred between the state's position (ORPICS) and budget (ORBITS) systems during development of current service level position amounts.

Total personal services costs are funded through an increase of \$3,511,293 General Fund resources and \$398,273 available from 2017-19 General Fund reversions that is shifted from other services and supplies to support position costs.

## Session

Package 801, LFO Analyst Adjustments. This package decreases personal services expenditures by \$481,426 General Fund for the net impact of compensation plan changes (\$1,764,694) less a decrease in the personal services budget to correct an error, which occurred between the state's position (ORPICS) and budget (ORBITS) systems, during development of current service level amounts (\$2,246,120). Total FTE is increased by 0.75 to correct an understatement in FTE resulting from the error between ORPICS and ORBITS. Personal services costs for member offices are uniformly budgeted at a Legislative Assistant 4 and Legislative Assistant 2 position level during the 6 month session.

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General Fund is further reduced by \$1,483,821 in other services and supplies for the balance of 2017-19 General Fund reversions that are transferred to support General Fund costs in other budgeted divisions.

## Biennial - Senate

Package 801, LFO Analyst Adjustments. This package provides \$350,000 General Fund on a one-time basis for replacement of LED Message and Voting Displays in the Senate Chamber.

## Biennial - House

Package 801, LFO Analyst Adjustments. This package provides \$450,000 General Fund on a one-time basis for replacement of LED Message and Voting Displays in the House Chamber.

## Biennial - Assembly

Package 801, LFO Analyst Adjustments. This package establishes a Legislative Director position (1.00 FTE) to support the BIPOC Caucus. Total personal services costs of \$206,184 and associated services and supplies of \$8,000 are covered through resources available from 2017-19 General Fund reversions that are shifted from other services and supplies. Other services and supplies is further decreased by \$476,971 for the balance of 2017-19 General Fund reversions that are transferred to support General Fund costs in other budgeted divisions.

The Subcommittee also adopted the following Budget Note related to civics education:

### Budget Note

The Chief Clerk of the House and Secretary of the Senate shall work in coordination with Visitor Services in Legislative Administration to explore creating a civics education unit, in compliance with Oregon Department of Education curriculum standards for primary and secondary grades. A report on options for a civics education program that may be integrated into classroom settings and guided tours of the State Capitol shall be submitted to the Joint Committee on Ways and Means in the February 2022 session.

### **Legislative Counsel**

The Office of Legislative Counsel drafts legislation for Legislators, Legislative committees, and state agencies. They also provide research services and legal advice to Legislators and Legislative committees. Legislative Counsel publishes the Oregon Revised Statutes, which are the official codification of Oregon's statutes. The Subcommittee recommended a total funds budget of \$21,057,404 and 64 positions (57.00 FTE). The total funds budget is an increase of 8.2% from the 2019-21 legislatively approved budget through January 2021. The following is a summary of the budgetary changes:

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# BUDGET NARRATIVE

## General Program

Package 801, LFO Analyst Adjustments. This package decreases General Fund by \$231,177 and increases Other Funds expenditure limitation by \$192,108 for the following budget adjustments:

- Personal services expenditures are increased by \$928,400 General Fund and \$59,300 Other Funds for the 2021-23 budgetary impact of compensation plan changes implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity.
- \$318,034 General Fund is provided for the establishment of a permanent Deputy Publication Services Manager position (1.00 FTE) to meet expanded management responsibilities.
- General Fund is increased by \$132,808 and Other Funds by \$132,808 to transfer a part-time Other Funded Accountant 1 position from the ORS Publications budgeted division (0.50 FTE), reclassify as a Publications Account Specialist, and increase to a full-time position (0.50 FTE) that is equally funded with General and Other Funds.
- \$61,172 General Fund is provided to establish a permanent full-time Publications Specialist 1 (0.42 FTE), in September 2022, to meet workload demands in Publication Services.
- Other services and supplies is decreased by \$1,671,591 for 2017-19 General Fund reversions used to support personal services costs and positions included in the package, with the balance transferred to support General Fund costs in other legislative agencies.

## ORS Publications

Package 801, LFO Analyst Adjustments. This package decreases personal services expenditures by \$54,799 Other Funds for the net impact of compensation plan changes (\$30,900) less the transfer of an Accountant 1 position (0.50 FTE) to the General Program budgeted division (\$85,699).

## Legislative Fiscal Office

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

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# BUDGET NARRATIVE

Subcommittee recommended a total funds budget of \$13,258,400 and 27 positions (27.00 FTE). The total funds budget is an increase of 2.1% from the 2019-21 legislatively approved budget through January 2021. The budget includes \$8,383,386 General Fund and \$4,875,014 Other Funds expenditure limitation. The following is a summary of the budgetary changes:

## General Program

Package 801, LFO Analyst Adjustments. This package increases personal services expenditures by \$24,500 General Fund and \$24,500 Other Funds for the 2021-23 budgetary impact of compensation plan changes that were implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity. The \$24,500 increase in General Fund supported personal services costs is covered through resources available from 2017-19 General Fund reversions shifted from other services and supplies. Other Services and Supplies is further decreased by \$311,542 for the balance of 2017-19 General Fund reversions that are transferred to support General Fund costs in other legislative agencies.

## **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 \$15,386,729 and 71 positions (49.96 FTE). The total funds budget is an increase of 22.5% from the 2019-21 legislatively approved budget through January 2021. The following is a summary of the budgetary changes:

Package 801, LFO Analyst Adjustments. This package increases General Fund support for the Legislative Policy and Research Office (LPRO) by \$2,456,197 and 10 positions (8.67 FTE) for the following budget adjustments:

- Personal services expenditures are increased by \$749,000 and one position (1.00 FTE) for the 2021-23 budgetary impact of compensation plan changes that were implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity. As part of these changes, a second Deputy Director focused on policy research was created through the abolishment of an existing Legislative Analyst 3 position. Additionally, two Legislative Analyst 1 positions were abolished to create two Senior Committee Assistants and a Committee Assistant.
- \$454,530 is provided for the establishment of two permanent language access positions (2.00 FTE). A Language Access Coordinator is added to develop and implement a plan to provide language access services and a Spanish Language Interpreter is added to provide in-house Spanish language interpretation and translation. The approved amount includes \$434,530 for personal services costs and \$20,000 for associated services and supplies.

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- \$259,213 to establish a permanent Senior Committee Assistant (0.75 FTE) and a permanent Committee Assistant (0.75 FTE). With the addition of these positions, LPRO's staff will include four Senior Committee Assistants and seven Committee Assistants to support session and interim work. The approved amount includes \$243,213 for personal services costs and \$16,000 for associated services and supplies.
- \$289,739 to establish a permanent GIS Analyst position (1.00 FTE) that will support redistricting efforts as well as ongoing GIS mapping related to policy issues and information requests. The approved amount includes \$281,739 for personal services costs and \$8,000 for associated services and supplies. An additional \$52,290 is provided on a one-time basis for costs related to redistricting, including a contract with the Department of Administrative Services for the ESRI Redistricting Tool.
- \$407,862 is provided for the establishment of two permanent Research Analyst positions (1.50 FTE) to provide additional capacity and research-specific expertise. The approved amount includes \$391,862 for personal services costs and \$16,000 for associated services and supplies.
- \$160,810 for the establishment of an LPRO Fellowship position (0.75 FTE), including \$152,810 for personal services costs and \$8,000 for associated services and supplies. The position will function similar to a graduate student internship and offer exposure to the legislative process, while providing an opportunity for early-career candidates and pipeline for Legislative Analysts.
- \$180,083 is provided for the establishment of an ADA/ASL Coordinator position (0.92 FTE), including \$170,083 for personal services costs and \$10,000 for associated services and supplies. An additional \$989,452 is provided for contracted services to improve access for the deaf and hard of hearing.
- \$135,575 is provided to increase services and supplies for ongoing employee training expenditures.
- \$16,100 is provided on a one-time basis for the estimated costs of compensating non-legislative members of the Joint Task Force on Addressing Racial disparities in Home Ownership.
- Other Services and Supplies is decreased by \$1,238,457 for 2017-19 General Fund reversions that are used to support costs and positions included in the package, with the balance transferred to support General Fund costs in other legislative agencies.

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## Legislative Revenue Office

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 \$3,400,900 and seven positions (7.00 FTE). The total funds budget is an increase of 5% from the 2019-21 legislatively approved budget through January 2021. The following is a summary of the budgetary change:

Package 801, LFO Analyst Adjustments. This package increases personal services expenditures by \$244,000 General Fund for the 2021-23 budgetary impact of compensation plan changes implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity. Capital outlay expenditures are also increased by \$88,500 for specialty software used to model large scale changes to Oregon's economy and tax system. Costs to update existing software or move to a new software solution are one-time, with ongoing licensing costs for a new software solution anticipated to be \$36,000 per biennium.

The \$332,500 increase in General Fund supported personal services and capital outlay costs is covered through resources available from 2017-19 General Fund reversions that are shifted from Other Services and Supplies. Other Services and Supplies is further decreased by \$3,938 for the balance of 2017-19 General Fund reversions that are transferred to support General Fund costs in other legislative agencies.

## 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 \$924,325 and three positions (2.75 FTE). The total funds budget is an increase of 6.2% from the 2019-21 Legislatively Approved Budget through January 2021. The budget includes \$916,721 General Fund and \$7,604 Other Funds expenditure limitation. The following is a summary of the budgetary changes:

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Package 801, LFO Analyst Adjustments. This package establishes a permanent full-time position (0.75 FTE) to support the work of the Commission, including enhancing statutorily required Government-To-Government relations, working with state agency and tribal cluster representatives, assisting the Oregon Tribal Cultural Items Task Force, and providing legislative, policy and research support. Total personal services costs of \$170,445 and associated services and supplies of \$8,000 are funded through an increase of \$68,302 in General Fund resources and \$110,143 available from 2017-19 General Fund reversions shifted from other services and supplies to support position costs.

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

# BUDGET NARRATIVE

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Legislative Branch  
George Naughton – (503) 689-4308

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 163,131,708	\$ -	\$ 15,225,468	\$ 20,362,133	\$ -	\$ -	\$ 198,719,309	573	459.00
2021-23 Current Service Level (CSL)*	\$ 180,390,872	\$ -	\$ 8,853,942	\$ 1,240,880	\$ -	\$ -	\$ 190,485,644	572	460.85
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 142-001 - Legislative Counsel General Program</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 1,440,414	\$ -	\$ 192,108	\$ -	\$ -	\$ -	\$ 1,632,522	3	2.42
Services and Supplies	\$ (1,671,591)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,671,591)		
<b>SCR 142-002 - ORS Publications</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (54,799)	\$ -	\$ -	\$ -	\$ (54,799)	(1)	(0.50)
<b>SCR 143-001 - Legislative Policy &amp; Research Committee</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 2,423,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,423,237	10	8.67
Services and Supplies	\$ 32,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,960		
<b>SCR 144-001 - Legislative Revenue Officer</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 244,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244,000	0	0.00
Services and Supplies	\$ (247,938)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (247,938)		
<b>SCR 145-001 - Legislative Fiscal Officer General Program</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 24,500	\$ -	\$ 24,500	\$ -	\$ -	\$ -	\$ 49,000	0	0.00
Services and Supplies	\$ (336,042)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (336,042)		
<b>SCR 155-100 - Legislative Assembly Interim</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 3,909,566	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,909,566	0	0.00
Services and Supplies	\$ (398,273)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (398,273)		
<b>SCR 155-200 - Legislative Assembly Session</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (481,426)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (481,426)	0	0.75
Services and Supplies	\$ (1,483,821)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,483,821)		
<b>SCR 155-300 - Legislative Assembly Biennial - Senate</b>									
Package 801: LFO Analyst Adjustments									
Capital Outlay	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000		

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\_\_\_\_ Agency Request

  X   Legislative Request

\_\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	PCS	ETE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 155-400 - Legislative Assembly Biennial - House</b>									
Package 801: LFO Analyst Adjustments									
Capital Outlay	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	450,000		
<b>SCR 155-500 - Legislative Assembly Biennial - Assembly</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 206,184	\$ -	\$ -	\$ -	\$ -	\$ -	206,184	1	1.00
Services and Supplies	\$ (683,155)	\$ -	\$ -	\$ -	\$ -	\$ -	(683,155)		
<b>SCR 156-001 - Legislative Administration Committee Administration</b>									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (7,554,435)	\$ -	\$ -	\$ -	\$ -	\$ -	(7,554,435)		
Capital Outlay	\$ 1,480,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,480,000		
<b>SCR 156-003 - Legislative Administration Committee Information Services</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 182,420	\$ -	\$ -	\$ -	\$ -	\$ -	182,420	1	0.75
Services and Supplies	\$ 9,856	\$ -	\$ -	\$ -	\$ -	\$ -	9,856		
Capital Outlay	\$ 1,300,831	\$ -	\$ -	\$ -	\$ -	\$ -	1,300,831		
<b>SCR 156-004 - Legislative Administration Committee Facility Services</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (161,131)	\$ -	\$ -	\$ -	\$ -	\$ -	(161,131)	(1)	(1.00)
<b>SCR 156-005 - Legislative Administration Committee Employee Services</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 268,155	\$ -	\$ -	\$ -	\$ -	\$ -	268,155	1	0.75
Services and Supplies	\$ 205,356	\$ -	\$ -	\$ -	\$ -	\$ -	205,356		
<b>SCR 156-007 - Legislative Administration Committee Financial Services</b>									
Package 087: August 2020 Special Session									
Debt Service	\$ 10,937,199	\$ -	\$ -	\$ -	\$ -	\$ -	10,937,199		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 311,131	\$ -	\$ -	\$ -	\$ -	\$ -	311,131	1	1.00
Debt Service	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	1		
<b>SCR 156-008 - Legislative Administration Committee Visitor Services</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 110,900	\$ -	\$ 59,500	\$ -	\$ -	\$ -	170,400	0	0.00

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\_\_\_\_\_ Agency Request

\_\_\_\_\_  Legislative Request

\_\_\_\_\_ Legislatively Adopted

Budget Page 15

# BUDGET NARRATIVE

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTT
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 425-001 - Commission on Indian Services General Program</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 170,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,445	1	0.75
Services and Supplies	\$ (102,143)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (102,143)		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 10,937,199</b>	<b>\$ -</b>	<b>\$ 221,310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,158,509</b>	<b>16</b>	<b>14.59</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 191,328,021</b>	<b>\$ -</b>	<b>\$ 9,075,252</b>	<b>\$ 1,240,880</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 201,644,153</b>	<b>588</b>	<b>475.44</b>
% Change from 2019-21 Leg Approved Budget	17.3%	0.0%	(40.4%)	(93.9%)	0.0%	0.0%	1.5%	2.6%	3.6%
% Change from 2021-23 Current Service Level	6.1%	0.0%	2.5%	0.0%	0.0%	0.0%	5.9%	2.8%	3.2%
*Excludes Capital Construction Expenditures									

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Agency Request

Legislative Request

Legislatively Adopted

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# BUDGET NARRATIVE

## Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:15:26 PM

**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 2022	Target 2023
1. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, and expertise.	Helpfulness	Approved	93%	90%	90%
	Timeliness		93%	90%	90%
	Accuracy		85%	90%	90%
	Overall		90%	90%	90%
	Expertise		96%	90%	90%
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	88%	90%	90%
3. Confidentiality - Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".		Approved	95%	100%	100%
4. Quality of Legislative Publications - Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".		Approved	96%	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".		Approved	90%	95%	95%
6. Gold Star Certificate - Number of years out of the last four that Legislative Counsel has earned the State Controller's Division Gold Star Certificate.		Approved		5	5

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

**SubCommittee Action:**

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

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\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

## Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:20:09 PM

**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 2022	Target 2023
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	91%	90%	90%
	b) Timeliness		98%	90%	90%
	c) Accuracy		94%	90%	90%
	d) Helpfulness		96%	90%	90%
	e) Expertise		94%	90%	90%
	f) Availability of Information		71%	90%	90%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

**SubCommittee Action:**

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

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Agency Request

Legislative Request

Legislatively Adopted

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# BUDGET NARRATIVE

## Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:21:06 PM

**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 2022	Target 2023
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	93%	90%	90%
	Timeliness		97%	90%	90%
	Accuracy		90%	90%	90%
	Helpfulness		90%	90%	90%
	Expertise		93%	90%	90%
	Availability of Information		93%	90%	90%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

**SubCommittee Action:**

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

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\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

## Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:21:35 PM

**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 2022	Target 2023
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	a) Accuracy	Approved	85%	90%	90%
	b) Overall		82%	90%	90%
	c) Timeliness		84%	90%	90%
	d) Expertise		89%	90%	90%
	e) Availability of Information		72%	90%	90%
	f) Helpfulness		80%	90%	90%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

**SubCommittee Action:**

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

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\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

## Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:22:04 PM

**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 2022	Target 2023
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	88%	90%	90%
	Expertise		89%	90%	90%
	Overall		89%	90%	90%
	Helpfulness		91%	90%	90%
	Accuracy		90%	90%	90%
	Availability of Information		86%	90%	90%
2. IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.		Approved	99%	97%	97%
3. WEBSITE - The percentage approval rating of website users.		Approved	86%	85%	85%
4. DIVERSITY - Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.		Approved	164%	100%	100%
5. TURNOVER - Annual voluntary turnover rate of the Legislative Administration continuing workforce.		Approved	10%	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:**

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

**SubCommittee Action:**

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

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Agency Request

Legislative Request

Legislatively Adopted

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# BUDGET NARRATIVE

## Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:22:52 PM

**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 2022	Target 2023
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	56.52%	95%	95%
	Accuracy		60.87%	95%	95%
	Availability of Information		54.17%	95%	95%
	Helpfulness		60.87%	95%	95%
	Timeliness		45.84%	95%	95%
	Expertise		60.87%	95%	95%
2. Best Practices Percentage of total best practices met by the Legislative Commission on Indian Services		Approved	95%	95%	95%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

**SubCommittee Action:**

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

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Agency Request

Legislative Request

Legislatively Adopted

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# BUDGET NARRATIVE

81st Oregon Legislative Assembly – 2021 Regular Session

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Rayfield

Joint Committee On Ways and Means

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**Action Date:** 06/24/21

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

**House Vote**

**Yeas:** 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

**Exc:** 1 - Smith G

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**Prepared By:** Julie Neburka, Legislative Fiscal Office

**Reviewed By:** Laurie Byerly and Theresa McHugh, Legislative Fiscal Office

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**Emergency Board**

2021-23

**Various Agencies**

2021-23

**Public Defense Services Commission**

2019-21

This summary has not been adopted or officially endorsed by action of the committee.

HB 5006 A

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\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Emergency Board</u></b>			
General Fund - General Purpose	\$	50,000,000	\$ 50,000,000
General Fund - Special Purpose Appropriations			
State Employee Compensation	\$	198,000,000	\$ 198,000,000
Non-State Employee Compensation	\$	20,000,000	\$ 20,000,000
Family Treatment Court Programs	\$	10,000,000	\$ 10,000,000
Pre-trial Release (SB 48)	\$	2,500,000	\$ 2,500,000
State Response to Natural Disasters	\$	150,000,000	\$ 150,000,000
Transforming Justice Initiative	\$	10,000,000	\$ 10,000,000
Department of Early Learning and Care	\$	5,130,265	\$ 5,130,265
Dental Rates	\$	19,000,000	\$ 19,000,000
OHA/DHS Caseload Costs	\$	55,000,000	\$ 55,000,000
Essential Workforce Health Care Program	\$	30,000,000	\$ 30,000,000
<b><u>ADMINISTRATION PROGRAM AREA</u></b>			
<b><u>Department of Administrative Services</u></b>			
General Fund	\$	76,777,383	\$ 76,777,383
General Fund Debt Service	\$	(600,308)	\$ (600,308)
Lottery Funds Debt Service	\$	(4,316,625)	\$ (4,316,625)
Other Funds	\$	180,076,580	\$ 180,076,580
Other Funds Debt Service	\$	5,189,112	\$ 5,189,112
Federal Funds	\$	2,378,604,743	\$ 2,378,604,743
<b><u>Advocacy Commissions Office</u></b>			
General Fund	\$	212,032	\$ 212,032
<b><u>Employment Relations Board</u></b>			
General Fund	\$	(77,831)	\$ (77,831)
Other Funds	\$	(51,846)	\$ (51,846)
<b><u>Oregon Government Ethics Commission</u></b>			
Other Funds	\$	(92,004)	\$ (92,004)
<b><u>Office of the Governor</u></b>			
General Fund	\$	(476,684)	\$ (476,684)
Lottery Funds	\$	(72,430)	\$ (72,430)
Other Funds	\$	(92,512)	\$ (92,512)

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\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Commission on Judicial Fitness and Disability</u></b>			
General Fund	\$	(16,357)	\$ (16,357)
<b><u>Public Defense Services Commission</u></b>			
General Fund	\$	(190,407)	\$ (190,407)
<b><u>LEGISLATIVE BRANCH</u></b>			
<b><u>Legislative Administration Committee</u></b>			
General Fund	\$	(204,324)	\$ (204,324)
General Fund Debt Service	\$	(2,644,700)	\$ (2,644,700)
Other Funds	\$	4,310,000	\$ 4,310,000
Other Funds Debt Service	\$	627,060	\$ 627,060
<b><u>Legislative Assembly</u></b>			
General Fund	\$	(262,700)	\$ (262,700)
<b><u>Legislative Commission on Indian Services</u></b>			
General Fund	\$	(28,888)	\$ (28,888)
<b><u>Legislative Counsel</u></b>			
General Fund	\$	(130,806)	\$ (130,806)
<b><u>Legislative Fiscal Office</u></b>			
General Fund	\$	(7,562)	\$ (7,562)
<b><u>Legislative Policy and Research Office</u></b>			
General Fund	\$	(35,929)	\$ (35,929)
<b><u>Legislative Revenue Office</u></b>			
General Fund	\$	(5,636)	\$ (5,636)
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>			
<b><u>Columbia River Gorge Commission</u></b>			
General Fund	\$	(1,251)	\$ (1,251)

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\_\_\_\_\_ Agency Request

\_\_\_\_\_  Legislative Request

\_\_\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

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## Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2021 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, plus other actions to adjust state agency expenditures. Federal Funds revenues include American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery and Capital Projects Funds allocations of \$2.6 billion and \$155.2 million, respectively, as well as other direct ongoing federal funding streams and allocations for specific purposes, some of which are also related to the effects of the pandemic.

## Summary of Capital Construction Subcommittee Action

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to agency budgets and position authority as described in the subsequent narrative.

### Emergency Board

The Emergency Board allocates General Fund from the Emergency Fund, along with providing Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$650,000 for the Secretary of State for potential voter's pamphlet costs in excess of funding provided in the agency's adopted budget. The Secretary of State may request allocation of the reservation from the Emergency Board if the actual costs of producing the voter's pamphlet are in excess of funding provided in the agency's 2021-23 legislatively adopted budget.

HB 5006 makes ten special purpose appropriations for the Emergency Board, totaling \$499.6 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The ten special purpose appropriations are:

- \$198 million General Fund for state employee compensation changes.
- \$20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- \$2.5 million General Fund for allocation to the Oregon Judicial Department for the implementation of pretrial release modifications authorized under SB 48 (2021).
- \$150 million General Fund for allocation for the state's natural disaster prevention, preparedness, response, and recovery activities.

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Agency Request

Legislative Request

Legislatively Adopted

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# BUDGET NARRATIVE

81st Oregon Legislative Assembly – 2022 Regular Session

HB 5202 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Sanchez

Joint Committee On Ways and Means

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**Action Date:** 02/28/22

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

**House Vote**

**Yeas:** 8 - Breese-Iverson, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama

**Nays:** 3 - Bynum, Reschke, Stark

**Senate Vote**

**Yeas:** 9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor

**Nays:** 2 - Girod, Thomsen

**Prepared By:** Laurie Byerly, Legislative Fiscal Office

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

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*\* CORRECTED \**

Emergency Board

2021-23

Various Agencies

2021-23

This summary has not been adopted or officially endorsed by action of the committee.

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\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

## Budget Summary\*

	2021-23 Legislatively Approved Budget		2022 Committee Recommendation		Committee Change from 2021-23 Leg. Approved		
					\$ Change	% Change	
<b>Emergency Board</b>							
General Fund - General Purpose	\$	50,000,000	\$	50,000,000	\$	-	0.0%
<b>General Fund - Special Purpose Appropriations</b>							
State Agencies for state employee compensation	\$	198,000,000	\$	-	\$	(198,000,000)	-100.0%
State Agencies for non-state worker compensation	\$	20,000,000	\$	-	\$	(20,000,000)	-100.0%
Various - Family Treatment Court Program	\$	10,000,000	\$	7,934,570	\$	(2,065,430)	-20.7%
Oregon Judicial Department - Pre-trial Release (SB 48)	\$	2,500,000	\$	-	\$	(2,500,000)	-100.0%
Department of Forestry - Fire Protection Expenses	\$	14,000,000	\$	7,853,733	\$	(6,146,267)	-43.9%
ODFW - Oregon Conservation and Recreation Fund	\$	1,000,000	\$	-	\$	(1,000,000)	-100.0%
OSP - State Fire Marshal Standalone Agency Transition	\$	1,807,561	\$	-	\$	(1,807,561)	-100.0%
DHS - Child Welfare Position Double Fills	\$	15,859,656	\$	-	\$	(15,859,656)	-100.0%
Oregon Health Authority - BH System Transformation	\$	49,000,000	\$	-	\$	(49,000,000)	-100.0%
Oregon Health Authority - OSH Staffing Levels	\$	20,000,000	\$	9,189,057	\$	(10,810,943)	-54.1%
Various - Department of Early Learning and Care	\$	5,130,265	\$	1,901,447	\$	(3,228,818)	-62.9%
Various - State Response to Natural Disasters	\$	51,275,000	\$	26,275,000	\$	(25,000,000)	-48.8%
OHA/DHS - Caseloads and Other Issues	\$	55,000,000	\$	100,000,000	\$	45,000,000	81.8%
Department of Justice - CSEAS Hosting/Refactoring	\$	-	\$	5,125,000	\$	5,125,000	100.0%
Oregon Health Authority - Behavioral Health Rates	\$	-	\$	42,500,000	\$	42,500,000	100.0%
Various - Assist Employers Mitigate HB 4002 Costs	\$	-	\$	10,000,000	\$	10,000,000	100.0%
HECC - Oregon Tribal Student Grant	\$	-	\$	19,000,000	\$	19,000,000	200.0%
State Forestry Department - Cash Flow	\$	-	\$	50,000,000	\$	50,000,000	100.0%

## ADMINISTRATION PROGRAM AREA

### Department of Administrative Services

General Fund	\$	138,577,653	\$	635,144,193	\$	496,566,540	358.3%
General Fund Debt Service	\$	7,891,346	\$	7,828,488	\$	(62,858)	-0.8%
Lottery Funds Debt Service	\$	23,398,508	\$	22,975,355	\$	(423,153)	-1.8%
Other Funds	\$	805,233,493	\$	843,325,083	\$	38,091,590	4.7%
Other Funds Debt Service	\$	487,488,762	\$	487,974,787	\$	486,025	0.1%
Federal Funds	\$	2,743,799,487	\$	3,201,250,375	\$	457,450,888	16.7%

### Advocacy Commissions Office

General Fund	\$	1,238,100	\$	1,287,673	\$	49,573	4.0%
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# BUDGET NARRATIVE

## Budget Summary\*

	2021-23 Legislatively Approved Budget		2022 Committee Recommendation		Committee Change from 2021-23 Leg. Approved		
					\$ Change	% Change	
<b><u>LEGISLATIVE BRANCH</u></b>							
<b><u>Legislative Administration Committee</u></b>							
General Fund	\$	47,407,783	\$	49,342,373	\$	1,934,590	4.1%
Other Funds	\$	6,210,225	\$	10,662,519	\$	4,452,294	71.7%
<b><u>Legislative Assembly</u></b>							
General Fund	\$	67,553,243	\$	69,822,774	\$	2,269,531	3.4%
<b><u>Legislative Counsel</u></b>							
General Fund	\$	18,148,985	\$	19,023,789	\$	874,804	4.8%
Other Funds	\$	2,145,209	\$	2,206,065	\$	60,856	2.8%
<b><u>Legislative Fiscal Office</u></b>							
General Fund	\$	8,375,824	\$	8,629,206	\$	253,382	3.0%
Other Funds	\$	4,875,014	\$	5,029,509	\$	154,495	3.2%
<b><u>Commission on Indian Services</u></b>							
General Fund	\$	887,833	\$	914,197	\$	26,364	3.0%
<b><u>Legislative Policy and Research Office</u></b>							
General Fund	\$	15,350,800	\$	15,954,335	\$	603,535	3.9%
<b><u>Legislative Revenue Office</u></b>							
General Fund	\$	3,395,264	\$	3,534,962	\$	139,698	4.1%
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>							
<b><u>State Department of Agriculture</u></b>							
General Fund	\$	77,818,652	\$	78,763,099	\$	944,447	1.2%
Lottery Funds	\$	11,375,039	\$	11,588,227	\$	213,188	1.9%
Other Funds	\$	121,365,433	\$	123,504,515	\$	2,139,082	1.8%
Federal Funds	\$	18,411,423	\$	18,626,329	\$	214,906	1.2%
<b><u>Columbia River Gorge Commission</u></b>							
General Fund	\$	1,382,749	\$	1,408,207	\$	25,458	1.8%

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# BUDGET NARRATIVE

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## Summary of Revenue Changes

The General Fund appropriations made in HB 5202 are within resources available as projected in the March 2022 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis. General Fund resources forecasted for the 2021-23 biennium have increased \$2.6 billion over the level assumed in the 2021-23 legislatively adopted budget, including \$420.1 million from unexpended 2019-21 appropriations reverted to the General Fund.

## Summary of Capital Construction Subcommittee Action

HB 5202 is the omnibus budget reconciliation bill for the 2022 legislative session and implements core components of a statewide budget plan that addresses changes in projected revenues and expenditures since the close of the 2021 session. The Subcommittee approved HB 5202 with amendments to reflect budget adjustments described in the subsequent narrative.

## Statewide Adjustments

### **EMPLOYEE COMPENSATION DISTRIBUTION**

The Subcommittee approved \$199.8 million General Fund in state agencies' budgets for employee compensation increases and pension obligation bond cost adjustments. The General Fund appropriation is expected to cover 100% of statewide cost estimates for compensation and benefit changes agreed to through collective bargaining or other salary agreements; it is almost fully supported by the release of a \$198 million special purpose appropriation to the Emergency Board set aside by the 2021 Legislature for this use. In addition to General Fund monies, the compensation adjustments include \$4.4 million Lottery Funds, \$144.8 million Other Funds, and \$69.6 million Federal Funds.

Section 467 of HB 5202 reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

### **OTHER STATEWIDE ADJUSTMENTS**

Other statewide actions also include budget adjustments in multiple agencies to apply Other Funds balances generated through excess bond proceeds and interest earnings to debt service. Total net debt service savings are \$2.7 million General Fund and \$4.6 million Lottery Funds. New Other Funds expenditure limitations for the Department of Justice (\$52,430) and the Oregon Judicial Department (\$274,570) are established to accommodate the use of fund balances for debt service payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$7.7 million.

Sections 71, 78, and 466 of HB 5202 reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

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# BUDGET NARRATIVE

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The Subcommittee approved technical adjustments totaling \$6.7 million General Fund for Judicial Branch agencies and \$24.4 million General Fund for Legislative Branch agencies to recognize unexpended General Fund by those agencies from the 2019-21 biennium. Both the Judicial Branch and the Legislative Branch are allowed by statute to retain unexpended General Fund appropriations from the previous biennium.

## Emergency Board

### Emergency Board

As part of the 2021-23 biennium statewide rebalance plan, HB 5202 adjusts the Emergency Board's special purpose appropriations as outlined below; the general purpose emergency fund of \$50 million General Fund is not modified.

- Eliminates the special purpose appropriation for state employee compensation changes of \$198 million and made General Fund appropriations to various state agencies of \$199.8 million for employee compensation changes and related adjustments.
- Eliminates the \$20 million special purpose appropriation for compensation changes driven by collective bargaining costs of workers who are not state employees added it to the Department of Human Services' budget for bargained compensation increases.
- Reduces the \$10 million General Fund special purpose appropriation for family treatment court programs by \$2,065,430; the funding was appropriated to the Oregon Judicial Department, Public Defense Services Commission, and the Department of Human Services.
- Eliminates the \$2.5 million special purpose appropriation for implementation of pretrial release modifications authorized under SB 48 (2021) and appropriated the funding to the Oregon Judicial Department for that purpose.
- Reduces the \$14 million special purpose appropriation made for fire severity resources by \$6,146,267, which corresponds to a General Fund increase for the Department of Forestry in the same amount, to enable the agency to pay severity resource expenses incurred for the 2021 forest fire season. The special purpose appropriation balance of \$7,853,733 remains available for future needs this biennium.
- Eliminates the \$1 million special purpose appropriation for purposes of the Oregon Conservation and Recreation Fund, which helps support a \$5 million General Fund deposit into the Fund.
- Eliminates the \$1,807,561 special purpose appropriation created for preparing the Office of the State Fire Marshal to become a separate state agency on July 1, 2023; the funding was provided to the Office and will support 19 positions (5.50 FTE) in the new agency.
- Eliminates the \$15,859,656 special purpose appropriation for addressing child welfare-related position needs in the Department of Human Services and appropriated the corresponding amount of General Fund to the Department for this purpose.
- Eliminates the \$49 million special purpose appropriation for behavioral health system transformation to support system investments and planned rate increases.
- Reduces the \$20 million special purpose appropriation made for addressing staffing issues at the Oregon State Hospital; \$10.8 million was provided to the Oregon Health Authority to add staff capacity, with the balance of \$9.2 million available for future allocation.

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# BUDGET NARRATIVE

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The Subcommittee approved \$15,000 of General Fund, on a time-time basis, to resolve an underfunding Other Payroll Expenses for the Commission's executive director position.

## LEGISLATIVE BRANCH

### Legislative Administration Committee

The Subcommittee approved increasing Other Funds expenditure limitation by \$4,205,000 for the balance of general obligation bond proceeds issued in the prior biennium for the Document Publishing and Management System (DPMS) that will be expended during 2021-23. Other Funds expenditure limitation of \$235,000 was also established for the cost of issuing Article XI-Q bonds authorized in SB 5701 for the third phase of the Capitol Accessibility, Maintenance, and Safety (CAMS) project to further capital improvements to the State Capitol Building, including upgrades to the 1938 building for improved functionality, fire protection systems, seismic retrofits, roof repairs, security upgrades, IT and media modernization, and upgrades to remaining mechanical, electrical, and plumbing equipment not addressed in phases I and II. Bonds are scheduled to be sold in spring 2023, so no additional debt service is due in the 2021-23 biennium. CAMS III has a total estimated cost of \$375 million through the 2023-25 biennium, with a total of \$242,711,000 approved in the Capital Construction bill (SB 5702) through a combination of bond proceeds (\$19,630,000) and General Fund (\$223,081,000) to support 2021-23 expenditures.

A one-time General Fund reduction of \$23,178,950 from unexpended 2019-21 General Fund legislative agency appropriations was approved to partially support the cost of CAMS III. Reductions eliminated General Fund carried forward for the Legislative Assembly, Legislative Fiscal Office, Legislative Policy and Research Office, Legislative Revenue Office, and Commission on Indian Services and reduced Legislative Administration and Legislative Counsel carryforward balances to \$1,077,899 and \$153,036, respectively. The remaining unexpended 2019-21 General Fund in Legislative Administration will support the addition of a permanent full-time Security Manager position (0.54 FTE) totaling \$123,416 and additional security projects and costs of \$500,000 in the 2021-23 biennium. The balance in Legislative Counsel is anticipated to support additional publication services staff overtime costs.

## NATURAL RESOURCES

### Department of Agriculture

The Subcommittee approved a one-time General Fund appropriation of \$180,000 to support the Department's Animal Rescue Entity Program established by SB 883 (2019). This program regulates animal rescue entities through licensure and inspections of facilities and was intended to be a self-funded program. When first established, there was anticipated to be around 515 organizations that would require licensure in Oregon, however ORS 609.415 provides that entities with less than ten animals in their custody are not required to be licensed. To date, only 135 entities are full licensed, while 104 report being under the 10-animal requirement. As a result, the annual fee of \$375 is not sufficient to fund the Natural Resource Specialist 3 (1.00 FTE) position that administers the program. The funding provided is intended to keep the program operational for the remainder of the biennium, and the Department is expected to return to the 2023 legislature with proposals for program sustainability.

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# BUDGET NARRATIVE

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## Legislative Counsel Committee

### Agency Summary

The Legislative Counsel Committee was established as a joint committee of the Legislative Assembly in 1953. The committee serves as the governing body of the Office of the Legislative Counsel and establishes policies and provides legislative oversight of the office. The committee selects its full-time executive officer, the Legislative Counsel, who serves as principal legal counsel to the Legislative Assembly. The Legislative Counsel employs other attorneys and editorial, publications and administrative staff to carry out the mission of the office.

There are three principal programs -- a General Program, an ORS Publications Program and a Legislative Publications Program:

The General Program consists of drafting measures and amendments for legislators, legislative committees and state agencies, conducting research and writing opinions for legislators and legislative committees, providing general counsel services and informal legal advice, and reviewing administrative rules.

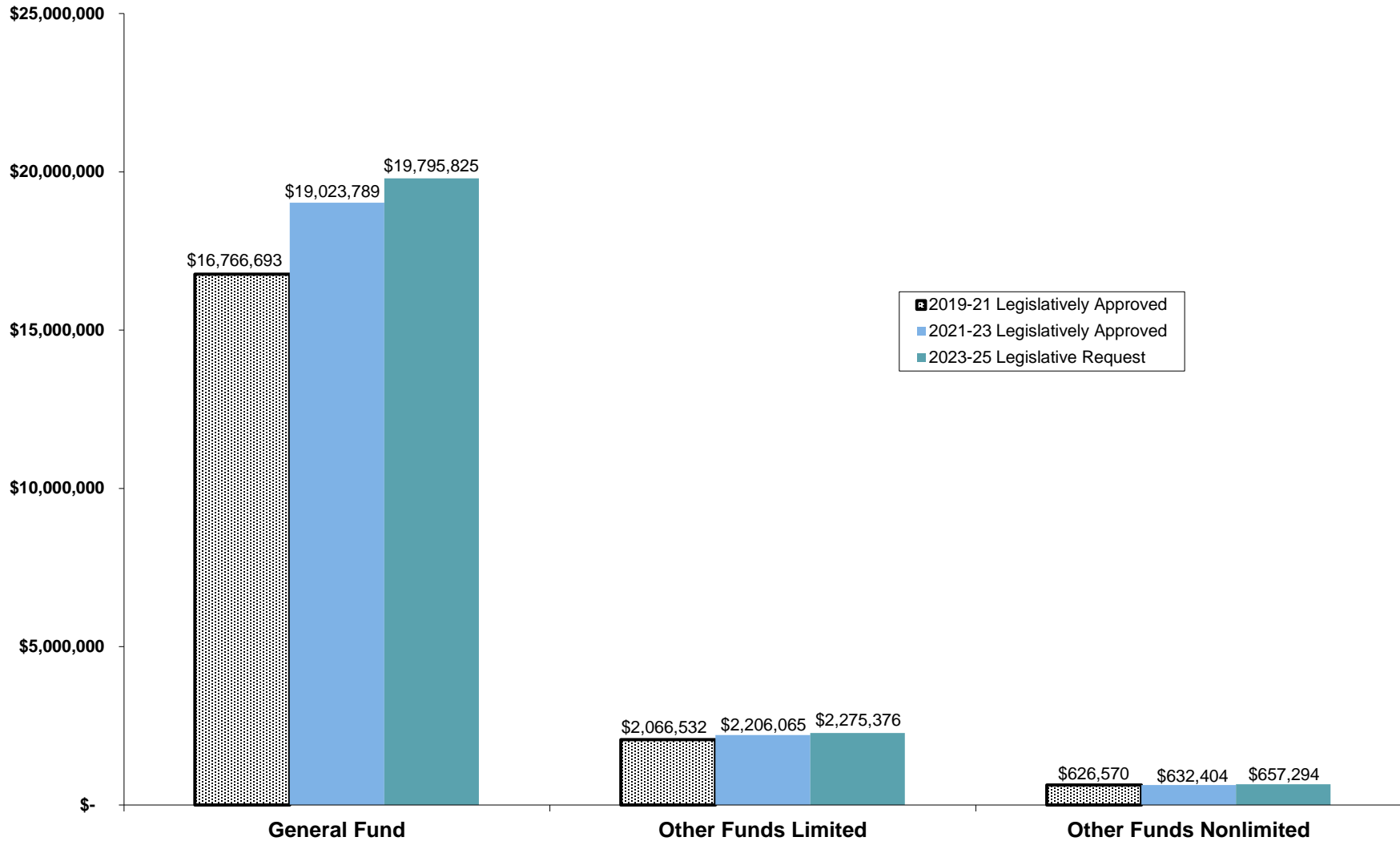
The ORS Publications Program covers the editing, preparing, printing, selling and distributing of the *Oregon Revised Statutes*, including Annotations and Index; *Criminal Code of Oregon*; *Family Laws of Oregon*; *Landlord and Tenant Laws of Oregon*; *Labor, Employment and Workers' Compensation Laws of Oregon*; and *Essential Rules for Oregon Courts*. All proceeds from sales of ORS materials are deposited in the ORS Revolving Account and continuously appropriated for publication and distribution. (ORS 171.275-171.325)

The Legislative Publications Program covers the publication and distribution of the hardbound and constitutionally mandated *Oregon Laws* (ORS 171.236-171.270), which serves as the permanent official record of the legislative enactments.

# BUDGET NARRATIVE

## Budget Summary Graphics

Comparison of prior legislative budgets with the 2023-25 Legislative Request Budget:



Agency Request

Legislative Request

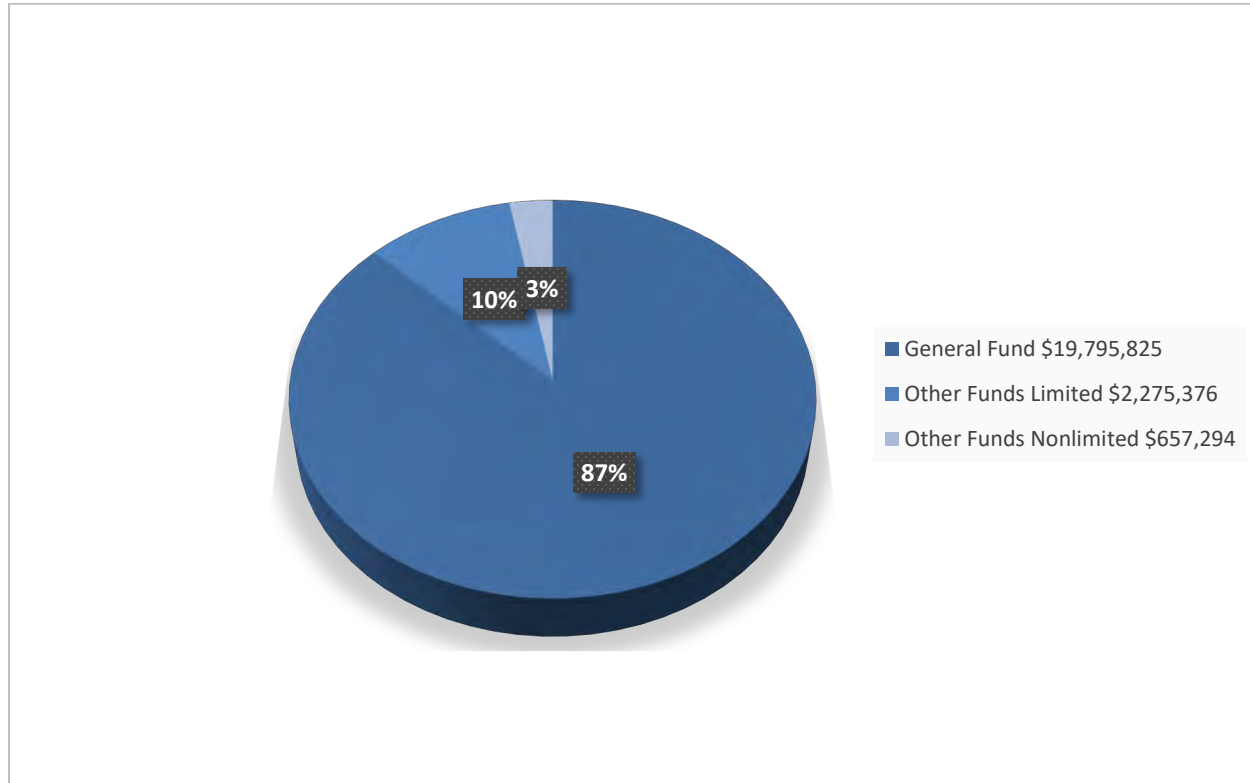
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# BUDGET NARRATIVE

2023-25 Legislative Request Budget allocated by fund type:



## Mission Statement & Statutory Authority

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 opinions, legal advice and other legal services to legislators, legislative committees and legislative staff; analyzes advancing measures for conflicts and draft conflict amendments to reconcile nonsubstantive differences between measures; 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 print and electronic publications. Statutory authority for the Legislative Counsel Committee is found in ORS chapter 173.

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# BUDGET NARRATIVE

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For over 69 years, the Office of the Legislative Counsel remains committed to providing the highest quality legal services to the Legislative Assembly and upholding the tradition of bringing all Oregonians reliable, timely and affordable updates to the state's official statutes.

## **2023-25 Short-Term Plan:**

To continue to provide the highest quality legal and publication services to the Legislative Assembly. Factors that aid and hinder achievement of those desired results:

### Ongoing

- The budget is primarily driven by personal services costs. In the 2023-25 Governor's Budget for the general program, personal services costs constitute 89% of the general funds needed to continue all current levels of activity. During the 2019-2021 biennium, the branch undertook a pay equity analysis to comply with recently enacted legislation and a branch-wide compensation plan revision. Moving forward, both the pay equity analysis and the compensation plan revision will serve as major reasons for LC budget increases.
- Demand for increased knowledge, skills and availability of staff to respond to increasingly complex requests has grown. Should the demand for LC staff services continue to grow, additional staff resources will be necessary, putting upward pressure on budget needs.
- Demand on office services has increased due to a variety of circumstances, including but not limited to:
  - the complexity of drafting requests;
  - the scope and length of annual sessions;
  - the need for and frequency of special sessions to address emergencies and unexpected, complex problems;
  - compressed legislative timelines;
  - increased pressures on work order turnaround and printing deadlines;
  - the need for staff to work for long periods of time with IT vendors in the development and testing of the DPMS project;
  - increased pressures on keeping the cost of LC publications down while maintaining high quality;
  - ongoing demands from members, legislative committees and other legislative service agencies for opinions and informal legal advice;
  - ongoing demands to assist the branch in responding to and processing public records requests;
  - the preparation of open government impact statements for legislative measures.

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# BUDGET NARRATIVE

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## During Session

Staff workload in LC is intense and very challenging during session. It is therefore critical that employee compensation levels remain very competitive or LC's ability to retain highly qualified, experienced and skilled professionals will be compromised. The skills necessary to perform consistently at a very high level, under considerable time pressure and with little supervision are hard to find, develop and maintain. One result of the Legislative Assembly moving to an annual session schedule is that workload levels within the office remain very high throughout the interim.

## **Criteria for 2023-25 Budget Development**

The Legislative Request Budget for 2023-25 continues funding operations at the current service level. Essential packages were used to adjust the base budget. Detail regarding the essential packages is included in the program narratives.

Issues pertinent to 2023-25 budget development include:

## Maintaining Experienced Staff

A major ongoing challenge relates to the risk of losing the experience and expertise of legal staff. The office strives to hire lawyers with significant legal work experience. In our view, however, it takes an additional six years of work at LC before an attorney masters the specialty of legislative lawyering. The office has been very successful in retaining staff in recent years and strives to continue this trend in the future. During the 2021 legislative session, the office was without a Senior Attorney who retired with nearly 28 years of legislative experience and 12 staff members had only completed one two-year cycle of legislative experience. For the 2023 legislative session the office is without another Senior Attorney who had over eight years of legislative experience, two Senior Editor/Analysts and one Editor/Analyst II with 18-33 years of experience. In addition, nine staff members will not have completed a two-year cycle of legislative experience: one Staff Attorney, seven Editor/Analysts and a Publication Specialist. The average tenure in Legislative Counsel is currently 10.9 years, down from 11.45 years in March 2021. Frequently the work the Legislative Assembly asks the office to perform requires rapid action by LC, so having experienced staff is a priority.

## Technology

Another significant change relates to the office's reliance upon information management technology. As a result, the office has a continuing need to have staff with skills and experience in building and maintaining databases; accessing, reading, querying and extracting information from various data

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\_\_\_X\_\_\_ Legislative Request

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# BUDGET NARRATIVE

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systems; and developing and maintaining a document management system. The office has begun a major multi-year effort to modernize document management and publishing tools that are critical to achieving the primary missions and duties assigned to the office. Areas of recent technological change include extensive modification of processes and techniques to permit all staff to work remotely and perform all LC services from remote locations; automation of LC draft, legislative printing and ORS publication dockets; scanning of legislative measures for population into the Amend, Repeal and Conflicts program; automation of conflict check queries from committee staff to the LC conflicts team; development of a generic electronic bill back; maintenance of a website and E-store; development of a new indexing system; development of a new system for tracking statutory series; and development of databases for public records request management.

## Workload Complexity

Bill drafts and amendments have grown more complex in recent years. The biggest reason for the increased complexity is the growing practice of attorneys, interest groups and others attempting to draft mock statutory language and having that language constitute the entirety of the materials submitted to Legislative Counsel. While counterintuitive, it takes far longer to prepare a legally adequate bill draft or amendment when the request is based on mock statutory language than when the request is based on an ordinary language explanation of the problem and the desired solution. Existing laws inevitably become more complicated as exceptions and qualifications are added. In addition, Oregon's statutes and federal law continue to become more intertwined. A solid knowledge of Oregon law is only a starting point. Attorneys in the office need to know federal laws and regulations affecting their subject matter areas and are frequently called upon to address the impact of those laws and regulations on Oregon law. The increasing complexity of the workload also affects the office's editors, who need to understand the substance of the drafts or amendments to do their work. Finally, attorneys in the office spend an increasing amount of time researching legal issues and providing legal advice or opinions in response to requests from members, or in performing other general counsel services.

## Annual Sessions

In 2010, voters approved a constitutional amendment that required the Legislative Assembly to meet annually and limited the length of regular sessions. Getting the new edition of the ORS ready for publication using traditional methods takes 16 weeks following the six-week period the Governor has to sign and veto bills. While the Oregon Constitution allows the Legislative Assembly to meet for longer than the stated duration of a regular session, if one assumes that the odd-numbered year session concludes within 160 days, there is just enough time to make the changes necessary to prepare a new edition of the ORS and update the ORS database. There is only just enough time because the ORS database needs to reflect the changes the Legislative Assembly made in the odd-numbered year session before drafting can begin for the 400-500 bills for an even-year session beginning in February. This

# BUDGET NARRATIVE

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extremely short timeline leaves little room for error or loss in efficiency and enhances the need for the office to maintain a competent and experienced professional staff. The reliance that LC placed on session staff in prior biennia would be misplaced in the era of annual sessions.

## Actions to Contain Costs and Improve Program Delivery

- Developing online editing protocols and techniques, including protocols for collaboration among staff located in remote locations.
- Developing an electronic system for workflow management to increase efficiency of production and decrease need for manual oversight.
- Streamlining the compilation process for incorporating legislative changes into a new edition of the ORS, including developing procedures and protocols for remote compilation in order to ensure that a 2021 ORS edition could be produced even if public health concerns continued to compel staff to work remotely in fall 2022.
- Partnering with the Information Services division of LAC to develop and implement electronic delivery of drafts and amendments internally among staff and to members and committees.
- Revamping the E-store to improve ability to purchase LC publications online.
- Expanding available research tools by creation of indexed databases and other internally-created online research sources.
- Producing and marketing specialty publications targeted to specific interest groups (labor, employment and workers' compensation; landlord and tenant rights; family law; criminal law; and recent essential rules for Oregon courts).
- Charging state agencies for bill drafting services.
- Streamlining the process for turning a draft into an introduced measure and for engrossing amendments into measures.
- Developing and streamlining electronic processes used to generate measures and legislative publications. To that end, LC and Information Services have:
  - Spent the past six years planning for and developing a proposal for a document publishing and management system (DPMS) to replace aging technology the Assembly relies on for creating, amending and publishing legislative measures and for the codification and publication of legislative enactments.
  - Successfully conducted a competitive procurement and placed two vendors under contract to develop a modern, integrated system for document creation, publication and management.
  - Been successfully working with these vendors in the development of this system for anticipated parallel deployment for the 2024 legislative session, completing the transition to the new system for the 2025 session.
- Providing for a secure remote connection and other needed technology to allow staff to work remotely during the pandemic or during evening and weekend hours in conformance with interim period legislative branch mobile work policies.

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# BUDGET NARRATIVE

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- Streamlining order processing and accounting procedures while maintaining high integrity of internal fiscal controls.
- Revamping the employee performance evaluation process.

## Major Budgetary Issues

- Assisting the Legislative Assembly in dealing with complex legal issues and managing the corresponding workload increases.
- Having adequate staff capacity to continue providing high quality and timely services during annual sessions, frequent special sessions and interim periods that are growing busier.
- Giving requesters (members, legislative committees, state agencies and other legislative service agencies) high-quality legal services.
- Providing the residents of Oregon with timely, accurate and economical legislative publications.
- Providing support and expertise in the areas of public records and open government impact statements.
- Supporting all assigned interim activities and interim committee work.
- Retaining experienced staff.
- Providing adequate support for information technology modernization efforts.

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  X   Legislative Request

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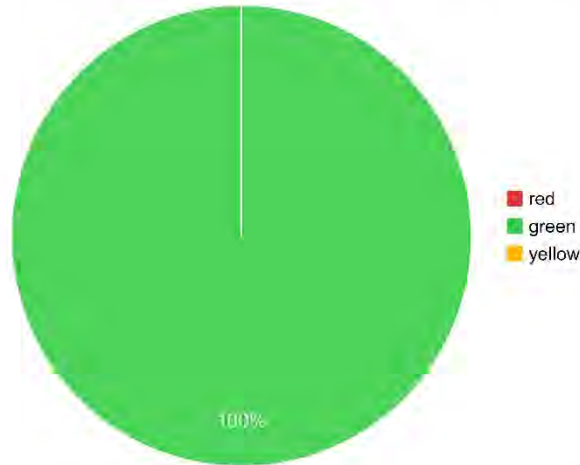
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# BUDGET NARRATIVE

## Key Performance Measures for Reporting Year 2022

KPM #	Approved Key Performance Measures (KPMs)
1	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, and expertise.
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".
3	Confidentiality - Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".
4	Quality of Legislative Publications - Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".
5	Quality of Legal Advice - Percent of customers rating their satisfaction with the agency's quality of legal advice as "good" or "excellent".
6	Gold Star Certificate - Number of years out of the last four that Legislative Counsel has earned the State Controller's Division Gold Star Certificate.

Proposal	Proposed Key Performance Measures (KPMs)
New	Drafting Legislative Concepts for State Agencies and Elected Officials - In addition to drafting legislative concepts for legislators and legislative committees, Legislative Counsel drafts legislative concepts for state agencies and elected officials. During the 2021 and 2022 regular sessions, LC drafted 490 legislative concepts for these requester types, with 484 of the concepts being drafted between June and November 2020 for the 2021 regular session. In August/September of each year, the Legislative Branch sends out a performance survey to legislators, staff and lobbyists on the services provided by legislative agencies. The LC survey questions are largely focused around the drafting of legislative concepts and therefore are applicable to the services provided to state agencies and elected officials. In September 2021, with approval from the Legislative Fiscal Office, LC sent a similar performance survey to state agencies who received LC services during the 2021 and 2022 regular sessions. Thirty-two responses were received with an overall rating of 94%: Customer Service - 93%; Nonpartisanship - 96%; Confidentiality - 100%; Quality of Legislative Publications - 92%; and Quality of Legal Advice - 92%. LC is requesting approval to expand its annual performance survey to include state agencies and elected officials with biennial reporting in even-numbered years, with one KPM target.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	100%	0%	0%

Agency Request

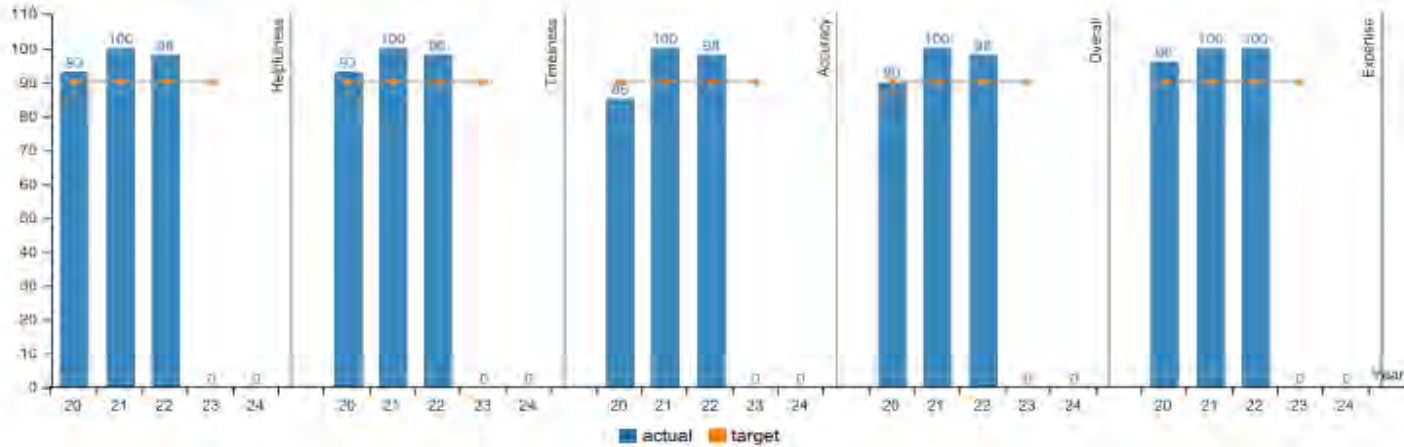
Legislative Request

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# BUDGET NARRATIVE

**KPM #1 Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, and expertise.**  
 Data Collection Period: Jan 01 - Jan 01



Report Year	2020	2021	2022	2023	2024
<b>Helpfulness</b>					
Actual	93%	100%	98%		
Target	90%	90%	90%	90%	
<b>Timeliness</b>					
Actual	93%	100%	98%		
Target	90%	90%	90%	90%	
<b>Accuracy</b>					
Actual	85%	100%	98%		
Target	90%	90%	90%	90%	
<b>Overall</b>					
Actual	90%	100%	98%		
Target	90%	90%	90%	90%	
<b>Expertise</b>					
Actual	96%	100%	100%		
Target	90%	90%	90%	90%	

**How Are We Doing**

LC's goal is to provide premium legal and publication services to the Legislative Assembly. In September 2022, a customer satisfaction survey was conducted to rate the overall service of the agency. The survey was sent to Legislators, legislative staff and the lobby. There were 54 respondents who rated the Legislative Counsel section of the survey. The percentage of respondents who rated Customer Service as "Good" or "Excellent" for Timeliness - 98%; Accuracy - 98%; Helpfulness - 98%; Expertise - 100%; Overall Quality of Services - 98%. One hundred percent of respondents answered that the Quality of Services Provided by Legislative Counsel were "Getting Better" or "Staying the Same".

\_\_\_ Agency Request

X  Legislative Request

\_\_\_ Legislatively Adopted

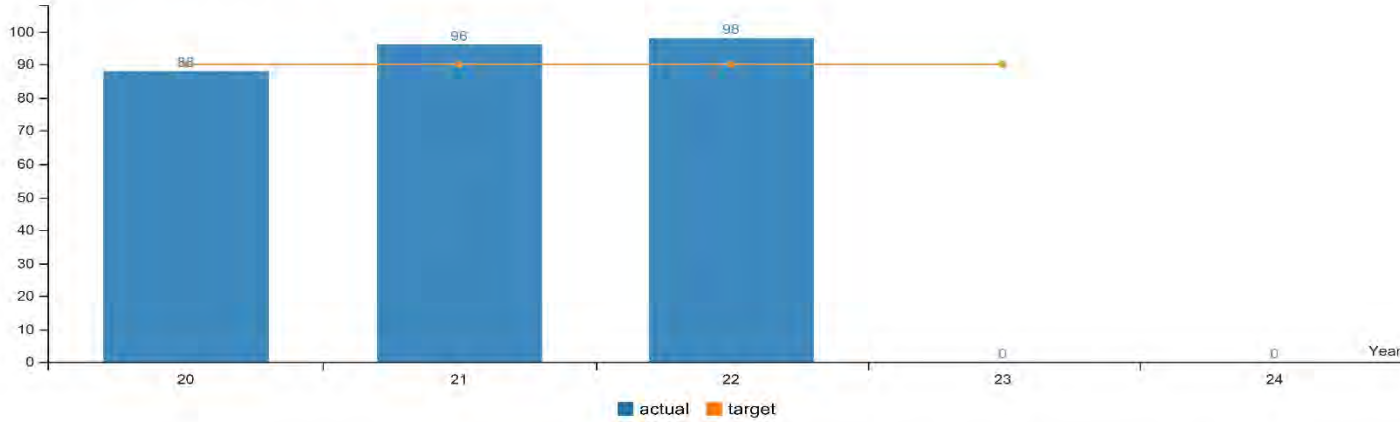
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# BUDGET NARRATIVE

KPM #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".  
Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>Ability to Provide Services on a Fair Objective and Nonpartisan Basis</b>					
Actual	88%	96%	98%		
Target	90%	90%	90%	90%	

**How Are We Doing**

LC's goal is to provide legal services to each member of the Legislative Assembly in a fair, objective and nonpartisan basis. The customer satisfaction survey showed ninety-eight percent of respondents rated their satisfaction with the agency's ability to provide services in a fair, objective and nonpartisan basis as "Good" or "Excellent".

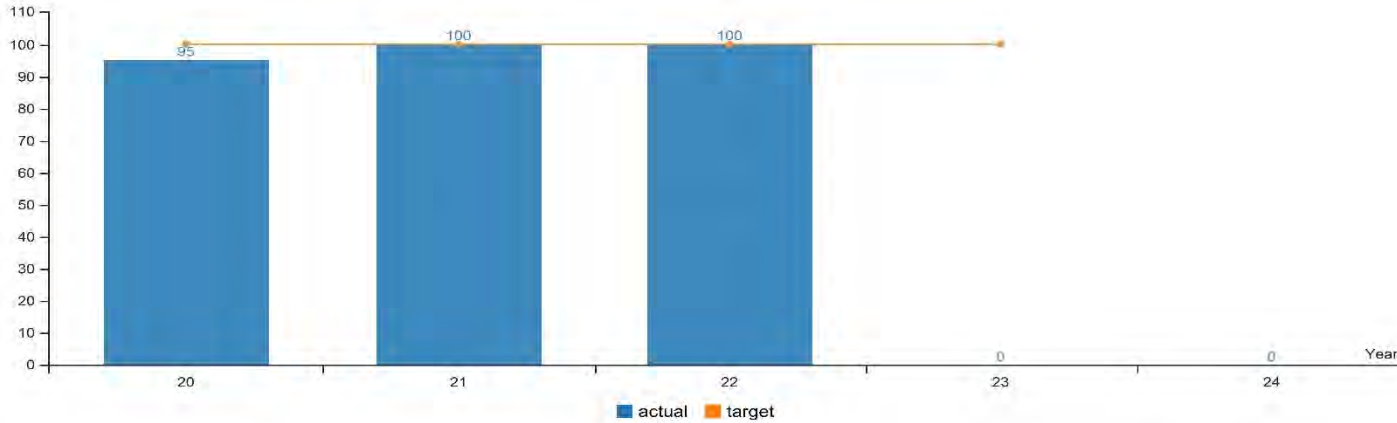
**Factors Affecting Results**

Agency Request     
  Legislative Request     
  Legislatively Adopted

# BUDGET NARRATIVE

KPM #3 Confidentiality - Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".  
 Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>Ability to Provide Confidential Services</b>					
Actual	95%	100%	100%		
Target	100%	100%	100%	100%	

**How Are We Doing**

LC's goal is to cultivate strong working relationships with our customers to ensure that all requests for legal services are handled in a confidential manner. One hundred percent of respondents responded "Good" or "Excellent" when rating Legislative Counsel's success in maintaining confidentiality.

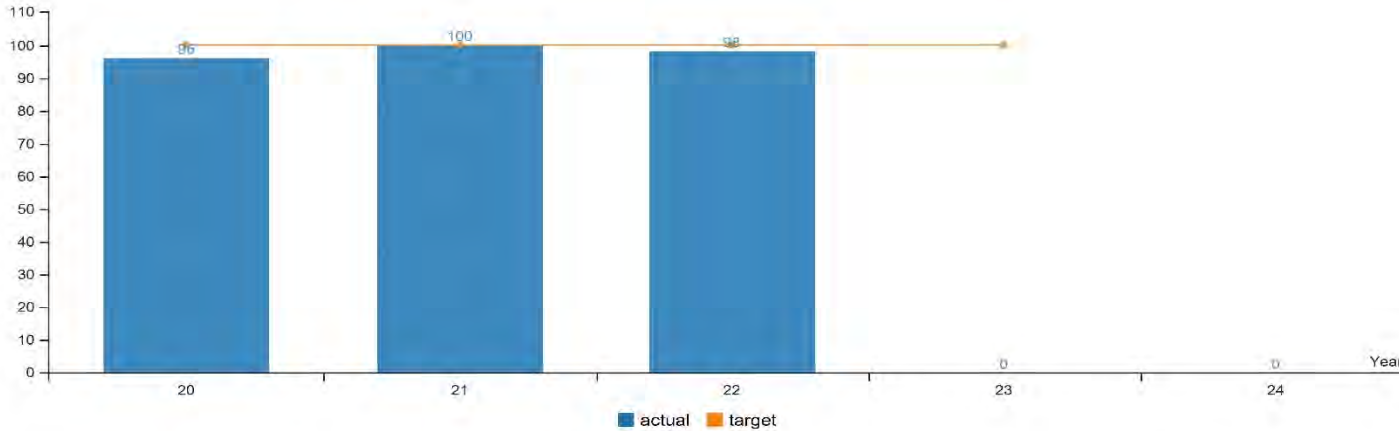
**Factors Affecting Results**

Agency Request     
  Legislative Request     
  Legislatively Adopted

# BUDGET NARRATIVE

KPM #4 Quality of Legislative Publications - Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".  
Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>Metric Value</b>					
Actual	96%	100%	98%		
Target	100%	100%	100%	100%	

**How Are We Doing**

LC strives to provide accurate information in a timely manner. This means producing Oregon Laws, Oregon Revised Statutes and other legislative publications in an accurate, economical and timely manner. Ninety-eight percent of respondents responded "Good" or "Excellent" when rating the quality of the legislative publications produced by Legislative Counsel.

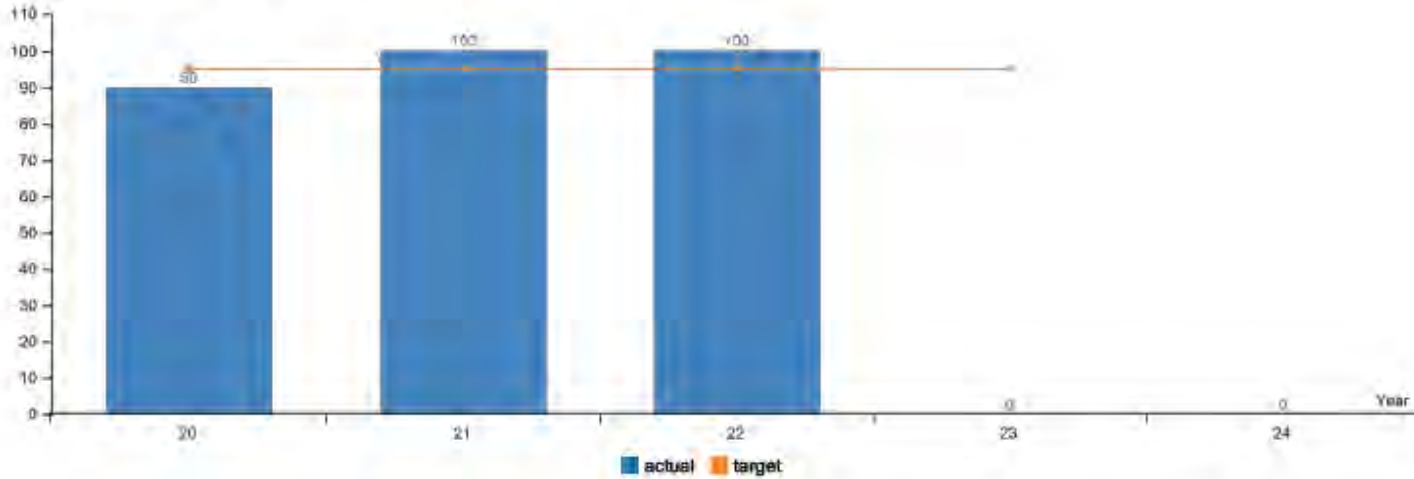
**Factors Affecting Results**

Agency Request     
  Legislative Request     
  Legislatively Adopted

# BUDGET NARRATIVE

**KPM #5** Quality of Legal Advice - Percent of customers rating their satisfaction with the agency's quality of legal advice as "good" or "excellent".  
 Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>Quality of Legal Advice</b>					
Actual	90%	100%	100%		
Target	95%	95%	95%	95%	

**How Are We Doing**

LC strives to provide legal advice that is clear, concise and easily understood by the member requesting the advice regardless of the complexity of the subject matter. The customer satisfaction survey showed one hundred percent of respondents rated their satisfaction with the agency's ability to provide quality legal advice as "Good" or "Excellent".

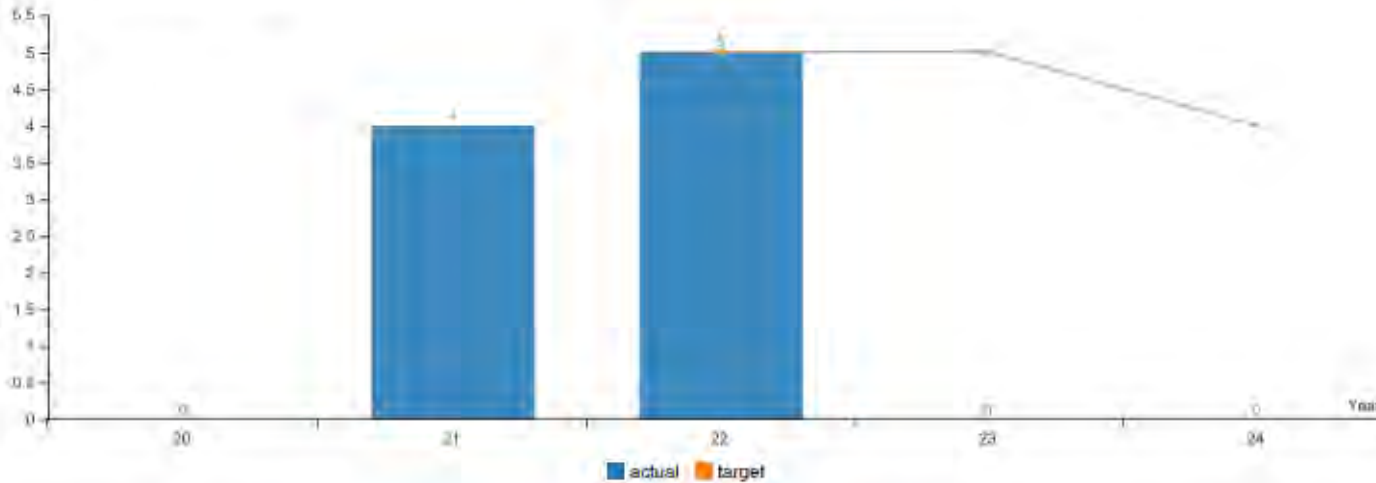
**Factors Affecting Results**

Agency Request     
  Legislative Request     
  Legislatively Adopted

# BUDGET NARRATIVE

**KPM #6** Gold Star Certificate - Number of years out of the last four that Legislative Counsel has earned the State Controller's Division Gold Star Certificate.  
 Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>Gold Star Certificate</b>					
Actual		4	5		
Target			5	5	4

**How Are We Doing**

The Chief Financial Office's Gold Star Certificate is presented to state agencies that provide accurate and complete financial information in a timely manner. With reporting dating back to 2017, Legislative Counsel has received gold star certification each fiscal year through 2021. Certification results for fiscal year 2022 will not be available until January 2023.

**Factors Affecting Results**

Agency Request     
  Legislative Request     
  Legislatively Adopted

# BUDGET NARRATIVE

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## Major Information Technology Projects/Initiatives \$1,000,000+

Not applicable to agency.

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 48

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Legislative Counsel Committee  
 Legislative Counsel Committee  
 2023-25 Biennium

Governor's Budget  
 Cross Reference Number: 14200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	64	57.00	20,926,598	18,148,985	-	2,145,209	-	632,404	-
2021-23 Emergency Boards	-	-	935,660	874,804	-	60,856	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>64</b>	<b>57.00</b>	<b>21,862,258</b>	<b>19,023,789</b>	<b>-</b>	<b>2,206,065</b>	<b>-</b>	<b>632,404</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.58	906,361	829,495	-	76,866	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	24,890	-	-	-	-	24,890	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>64</b>	<b>57.58</b>	<b>22,793,509</b>	<b>19,853,284</b>	<b>-</b>	<b>2,282,931</b>	<b>-</b>	<b>657,294</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(124,283)	(104,462)	-	(19,821)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	64,955	52,854	-	12,101	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(59,328)</b>	<b>(51,608)</b>	<b>-</b>	<b>(7,720)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	68,904	68,739	-	165	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(41,956)	(41,956)	-	-	-	-	-

02/17/23  
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\_\_\_\_\_ Agency Request

\_\_\_\_\_  Legislative Request

\_\_\_\_\_ Legislatively Adopted

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Legislative Counsel Committee  
 Legislative Counsel Committee  
 2023-25 Biennium

Governor's Budget  
 Cross Reference Number: 14200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	26,948	26,783	-	165	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>64</b>	<b>57.58</b>	<b>22,761,129</b>	<b>19,828,459</b>	<b>-</b>	<b>2,275,376</b>	<b>-</b>	<b>657,294</b>	<b>-</b>

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Agency Request     
  Legislative Request     
  Legislatively Adopted



# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Legislative Counsel Committee  
 Legislative Counsel Committee  
 2023-25 Biennium

Governor's Budget  
 Cross Reference Number: 14200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	64	57.58	22,761,129	19,828,459	-	2,275,376	-	657,294	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	64	57.58	22,761,129	19,828,459	-	2,275,376	-	657,294	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(378)	(378)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(32,256)	(32,256)	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	(32,634)	(32,634)	-	-	-	-	-
<b>Total 2023-25 Governor's Budget</b>	64	57.58	22,728,495	19,795,825	-	2,275,376	-	657,294	-
Percentage Change From 2021-23 Leg Approved Budget	-	1.02%	3.96%	4.06%	-	3.14%	-	3.94%	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.14%	-0.16%	-	-	-	-	-

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\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_\_ Legislatively Adopted

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Legislative Counsel Committee  
 General Program  
 2023-25 Biennium

Governor's Budget  
 Cross Reference Number: 14200-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	53	52.42	19,521,178	18,148,985	-	1,372,193	-	-	-
2021-23 Emergency Boards	-	-	914,301	874,804	-	39,497	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>53</b>	<b>52.42</b>	<b>20,435,479</b>	<b>19,023,789</b>	<b>-</b>	<b>1,411,690</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.58	854,871	829,495	-	25,376	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>53</b>	<b>53.00</b>	<b>21,290,350</b>	<b>19,853,284</b>	<b>-</b>	<b>1,437,066</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(122,479)	(104,462)	-	(18,017)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	63,400	52,854	-	10,546	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(59,079)</b>	<b>(51,608)</b>	<b>-</b>	<b>(7,471)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	68,904	68,739	-	165	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(41,956)	(41,956)	-	-	-	-	-

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\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_\_ Legislatively Adopted

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Legislative Counsel Committee  
 General Program  
 2023-25 Biennium

Governor's Budget  
 Cross Reference Number: 14200-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	26,948	26,783	-	165	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>53</b>	<b>53.00</b>	<b>21,258,219</b>	<b>19,828,459</b>	<b>-</b>	<b>1,429,760</b>	<b>-</b>	<b>-</b>	<b>-</b>

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\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_ Legislatively Adopted

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Legislative Counsel Committee  
 General Program  
 2023-25 Biennium

Governor's Budget  
 Cross Reference Number: 14200-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	53	53.00	21,258,219	19,828,459	-	1,429,760	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	53	53.00	21,258,219	19,828,459	-	1,429,760	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(378)	(378)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(32,256)	(32,256)	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	(32,634)	(32,634)	-	-	-	-	-
<b>Total 2023-25 Governor's Budget</b>	53	53.00	21,225,585	19,795,825	-	1,429,760	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	1.11%	3.87%	4.06%	-	1.28%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.15%	-0.16%	-	-	-	-	-

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Agency Request     
  Legislative Request     
  Legislatively Adopted

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

**Legislative Counsel Committee**  
**ORS Publications**  
**2023-25 Biennium**

**Governor's Budget**  
**Cross Reference Number: 14200-002-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	11	4.58	1,364,420	-	-	773,016	-	591,404	-
2021-23 Emergency Boards	-	-	21,359	-	-	21,359	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>11</b>	<b>4.58</b>	<b>1,385,779</b>	<b>-</b>	<b>-</b>	<b>794,375</b>	<b>-</b>	<b>591,404</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	51,490	-	-	51,490	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	23,252	-	-	-	-	23,252	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>11</b>	<b>4.58</b>	<b>1,460,521</b>	<b>-</b>	<b>-</b>	<b>845,865</b>	<b>-</b>	<b>614,656</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,804)	-	-	(1,804)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,555	-	-	1,555	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(249)</b>	<b>-</b>	<b>-</b>	<b>(249)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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\_\_\_\_\_ Agency Request

\_\_\_\_\_  Legislative Request

\_\_\_\_\_ Legislatively Adopted

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Legislative Counsel Committee  
 ORS Publications  
 2023-25 Biennium

Governor's Budget  
 Cross Reference Number: 14200-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>11</b>	<b>4.58</b>	<b>1,460,272</b>	<b>-</b>	<b>-</b>	<b>845,616</b>	<b>-</b>	<b>614,656</b>	<b>-</b>

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\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_ Legislatively Adopted

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Legislative Counsel Committee  
 ORS Publications  
 2023-25 Biennium

Governor's Budget  
 Cross Reference Number: 14200-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	11	4.58	1,460,272	-	-	845,616	-	614,656	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	11	4.58	1,460,272	-	-	845,616	-	614,656	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Governor's Budget</b>	11	4.58	1,460,272	-	-	845,616	-	614,656	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	5.38%	-	-	6.45%	-	3.93%	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

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Agency Request     
  Legislative Request     
  Legislatively Adopted

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Legislative Counsel Committee  
 Legislative Publications  
 2023-25 Biennium

Governor's Budget  
 Cross Reference Number: 14200-004-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	-	-	41,000	-	-	-	-	41,000	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>41,000</b>	-	-	-	-	<b>41,000</b>	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	1,638	-	-	-	-	1,638	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	<b>42,638</b>	-	-	-	-	<b>42,638</b>	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Legislative Counsel Committee  
 Legislative Publications  
 2023-25 Biennium

Governor's Budget  
 Cross Reference Number: 14200-004-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	42,638	-	-	-	-	42,638	-

02/17/23  
 9:13 AM

\_\_\_ Agency Request

X  Legislative Request

\_\_\_ Legislatively Adopted

# BUDGET NARRATIVE

## Summary of 2023-25 Biennium Budget

Legislative Counsel Committee  
 Legislative Publications  
 2023-25 Biennium

Governor's Budget  
 Cross Reference Number: 14200-004-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	42,638	-	-	-	-	42,638	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	42,638	-	-	-	-	42,638	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Governor's Budget</b>	-	-	42,638	-	-	-	-	42,638	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	4.00%	-	-	-	-	4.00%	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

02/17/23  
 9:13 AM

\_\_\_\_\_ Agency Request

\_\_\_\_\_  Legislative Request

\_\_\_\_\_ Legislatively Adopted

# BUDGET NARRATIVE

## PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Legislative Council Committee				Agency Number: 14200																	
2023-25 Biennium																					
Agency-Wide Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgrm	Div																			
142	001-01	LC	General Program	The General Program consists of drafting measures for legislators and legislative committees, conducting research and writing opinions for legislators and legislative committees, providing general counsel advice and services, and reviewing administrative rules. Legal and support services are also provided to the Legislative Council Committee (ORS 173.111-173.240).	Agency Mission	19,795,825		788,302				\$ 20,584,127	63	52.06	N	Y	S				
142	002-01	LC	ORS Program	The Legislative Publications Program covers editing, preparing, printing, selling and distributing the Oregon Revised Statutes, including Annotations and Index, Criminal Code of Oregon, Family Laws of Oregon, Landlord and Tenant Laws of Oregon, Labor, Employment and Workers' Compensation Laws of Oregon, and Essential Rules for Oregon Courts. All proceeds from sales of ORS materials are deposited in the ORS Revolving Account and continuously appropriated for publication and distribution. (ORS 171.275-171.325)	Agency Mission			845,616	644,656			\$ 1,490,272	11	4.58	M	M	S				
142	004-01	LC	RUBS Program	Legislative Publications Program - covers the publication and distribution of the hardbound Oregon Laws. (ORS 171.236-171.270)	Agency Mission				42,638			\$ 42,638			N	N	S				
142	001-02	LC	General Program Agency Drafting	Agency Bill Drafting - office drafts measures for state agencies	Agency Mission			641,458				\$ 641,458		0.75	M	M	S				
						19,795,825		2,376,376	667,294			\$ 22,778,495	64	57.58							

- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Standby

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

# BUDGET NARRATIVE

## PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Legislative Counsel Committee																			Agency Number: 14200			
2023-25 Biennium																						
General Program																						
Program/Division Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Agcy	Prgm/ Div											\$										
142	001-01	LC	General Program	The General Program consists of drafting measures for legislators and legislative committees, conducting research and writing opinions for legislators and legislative committees, providing general counsel advice and services, and reviewing administrative rules. Legal and support services are also provided to the Legislative Counsel Committee (ORS 173.111-173.240)	Agency Mission	19,795,825		788,302				\$ 20,584,127	53	52.25	N	Y						
142	001-02	LC	General Program - Drafting Services	Agency Bill Drafting - office drafts measures for state agencies	Agency Mission			641,458				\$ 641,458		0.75	N	N	S					
												\$ -										
												\$ -										
												\$ -										
							19,795,825		1,429,760			\$ 21,225,585	53	53.00								

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Direct Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by state budget level in ORBITS.

Document criteria used to prioritize activities:

107BF23

\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

## PROGRAM PRIORITIZATION FOR 2023-25

<b>Agency Name:</b> Legislative Counsel Committee																			<b>Agency Number:</b> 14200					
<b>2023-25 Biennium</b>																								
<b>ORS Program</b>																								
<b>Program/Division Priorities for 2023-25 Biennium</b>																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request				
Agcy	Prgm/ Div																							
142	003-01	LC	ORS Program	The ORS Publications Program covers editing, preparing, printing, selling and distributing the Oregon Revised Statutes, including Annotations and Index, Criminal Code of Oregon, Family Laws of Oregon, Landlord and Tenant Laws of Oregon, Labor, Employment, and Workers' Compensation Laws of Oregon, and Essential Rules for Oregon Courts. All proceeds from sales of ORS materials are deposited in the ORS Revolving Account and continuously appropriated for publication and distribution. (ORS 171.275-171.325)	Agency Mission			845,616	614,656			\$ 1,460,272	11	4.58	N	N	S							
												\$ -												
												\$ -												
												\$ -												
												\$ -												
								845,616	614,656			\$ 1,460,272	11	4.58										

**7. Primary Purpose Program/Activity Exists**

1. Civil Justice
2. Community Development
3. Consumer Protection
4. Administrative Function
5. Criminal Justice
6. Economic Development
7. Education & Skill Development
8. Emergency Services
9. Environmental Protection
10. Public Health
11. Recreation, Heritage, or Cultural
12. Social Support

**19. Legal Requirement Code**

- C. Constitutional
- D. Debt Service
- FM. Federal - Mandatory
- FO. Federal - Optional (once you choose to participate, certain requirements exist)
- S. Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:



# BUDGET NARRATIVE

## Legislative Counsel 2023-25 Reductions

Division	Category	AY25			5% Reduction		10% Reduction		15% Reduction	
		GF CSL	FTE	Per FTE	GF CSL	FTE	GF CSL	FTE	GF CSL	FTE
142 Legislative Counsel	PersSrvc	\$17,669,940	48.92	\$361,201	\$883,497	2.45	\$1,766,994	4.89	\$2,650,491	7.34
142 Legislative Counsel	S&S	\$2,158,519			\$107,926		\$215,852		\$323,778	
		<b>\$19,828,459</b>			<b>\$991,423</b>		<b>\$1,982,846</b>		<b>\$2,974,269</b>	

Total Reduction Needed **\$2,974,269**

1st or 2nd or 3rd 5%	Priority Order	Program/Function/Title	Amount	Description (including positions)	Impact of Reduction
<b>1st 5%</b>					
	1	General Program	\$228,641	Reduce Supplies and Services	Reduces savings currently used to fund double fill positions and promotions.
	2	General Program	\$762,782	Reduce Personal Services by eliminating three continuing full-time positions (total 3 positions, 3 FTE)	<ul style="list-style-type: none"> <li>-Impacts the ability to provide in-house support of the bill drafting, research, management and publishing systems used extensively by LC attorneys and staff.</li> <li>-Increases the time needed to perform drafting, contract review and other legal services. Increases the workload of remaining staff, likely limiting the depth of legal analysis, research and drafting provided by the office</li> <li>-Lengthens the time needed to produce drafts, changes to drafts, amendments, introduced measures, engrossings and enrollings, and limits the depth of editorial review. Increases the workload of remaining staff and would impact ORS compilation, resulting in delays in producing drafts for even-year sessions and in the printing of the ORS and other legislative publications.</li> </ul>
<b>5% Reductions AND</b>			<b>\$991,423</b>		
<b>2nd 5%</b>					
	3	General Program	\$116,655	Reduce Supplies and Services	Reduces funds available for continuing legal education, training, Oregon State Bar dues for legal staff, library reference materials, and professional services.
	4	General Program	\$874,768	Reduce Personal Services by eliminating three additional continuing full-time positions (total 6 positions, 6 FTE)	<ul style="list-style-type: none"> <li>-Increases the time needed to perform drafting, contract review and other legal services. Increases the workload of remaining staff, likely limiting the depth of legal analysis, research and drafting provided by the office.</li> <li>-Lengthens the time needed to produce drafts, changes to drafts, amendments, introduced measures, engrossings and enrollings, and limits the depth of editorial review.</li> <li>-Increases the workload of remaining staff and impacts ORS compilation, resulting in delays in producing drafts for even-year sessions and in the printing of the ORS and other legislative publications.</li> <li>-Impacts the services provided at the Front Desk, including keeping the office open during the lunch hour and breaks, answering phones and fielding questions, greeting visitors, and delivering draft concepts, amendments, opinions and research requests to requestors. Increases the time needed to process proposed changes to Oregon Administrative Rules and ship legislative publications to subscribers (e.g., ORS, Oregon Laws, and specialty publications,) and support staff needs.</li> </ul>

\_\_\_ Agency Request

X  Legislative Request

\_\_\_ Legislatively Adopted

Budget Page 65

# BUDGET NARRATIVE

3rd 5%	10% Reductions AND		\$1,982,846		
	5	General Program	\$35,297	Reduce Supplies and Services	Reduces funds available to purchase, replace, or upgrade office equipment and furnishings.
	6	General Program	\$956,126	Reduce Personal Services by eliminating four additional continuing full-time positions (total 10 positions, 10 FTE)	<p>·Lengthens the time needed to produce drafts, changes to drafts, amendments, introduced measures, engrossings and enrollings, and limits the depth of editorial review. Increases the workload of remaining staff and would impact ORS compilation, resulting in delays in producing drafts for even-year sessions and in the printing of the ORS and other legislative publications.</p> <p>·Increases the time needed to perform drafting, contract review and other legal services. Increases the workload of remaining staff, likely limiting the depth of legal analysis, research and drafting provided by the office</p> <p>·Increases the time needed to finalize drafts, amendments, opinions, and research requests. Increases the workload of the remaining publication services staff. Increases the time needed to finalize interagency documents for publication.</p>
			<b>\$2,974,269</b>		

\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

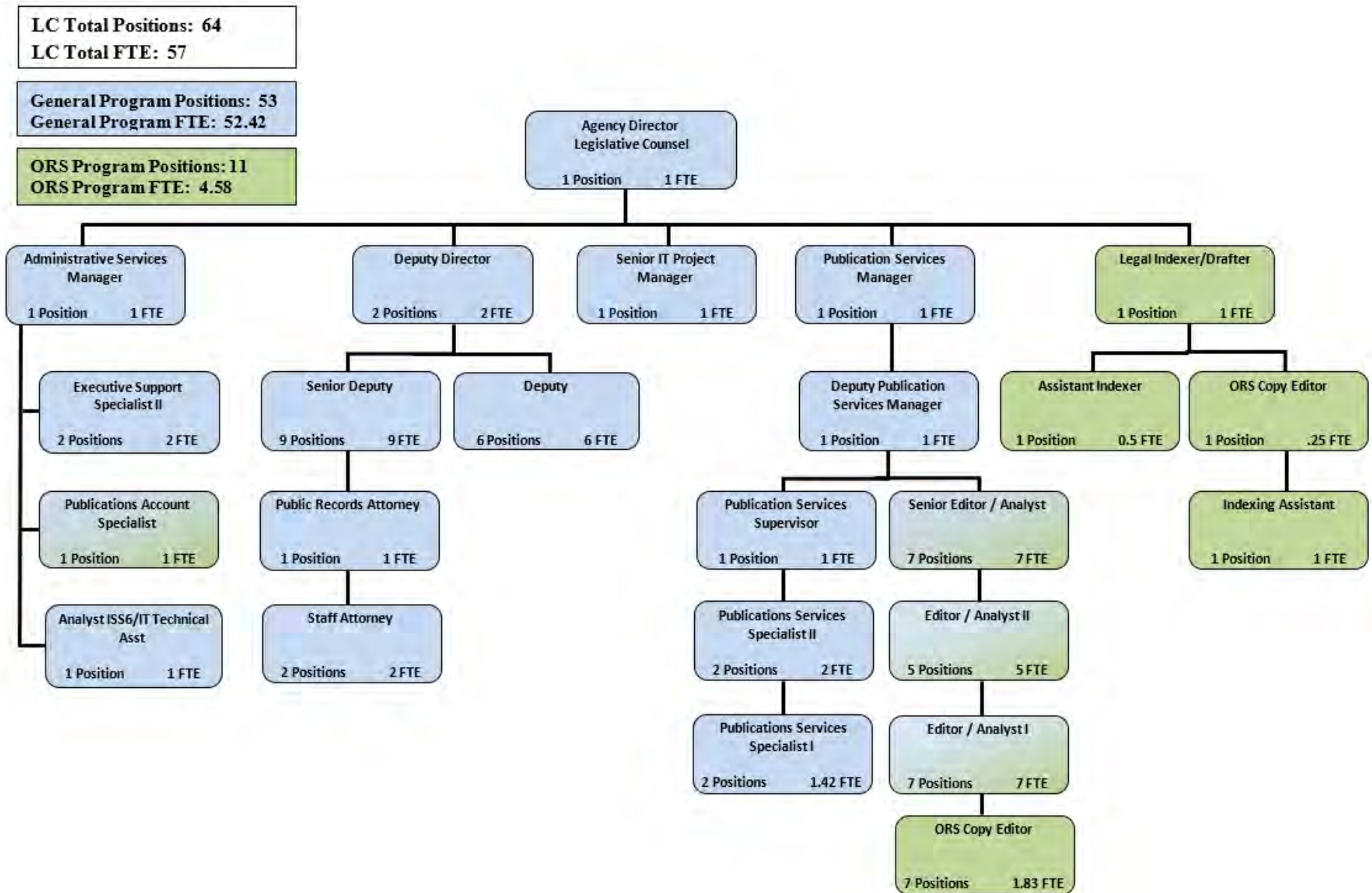
\_\_\_\_\_ Legislatively Adopted

Budget Page 66



# BUDGET NARRATIVE

## 2021-23 All Programs Organizational Chart:



\_\_\_ Agency Request

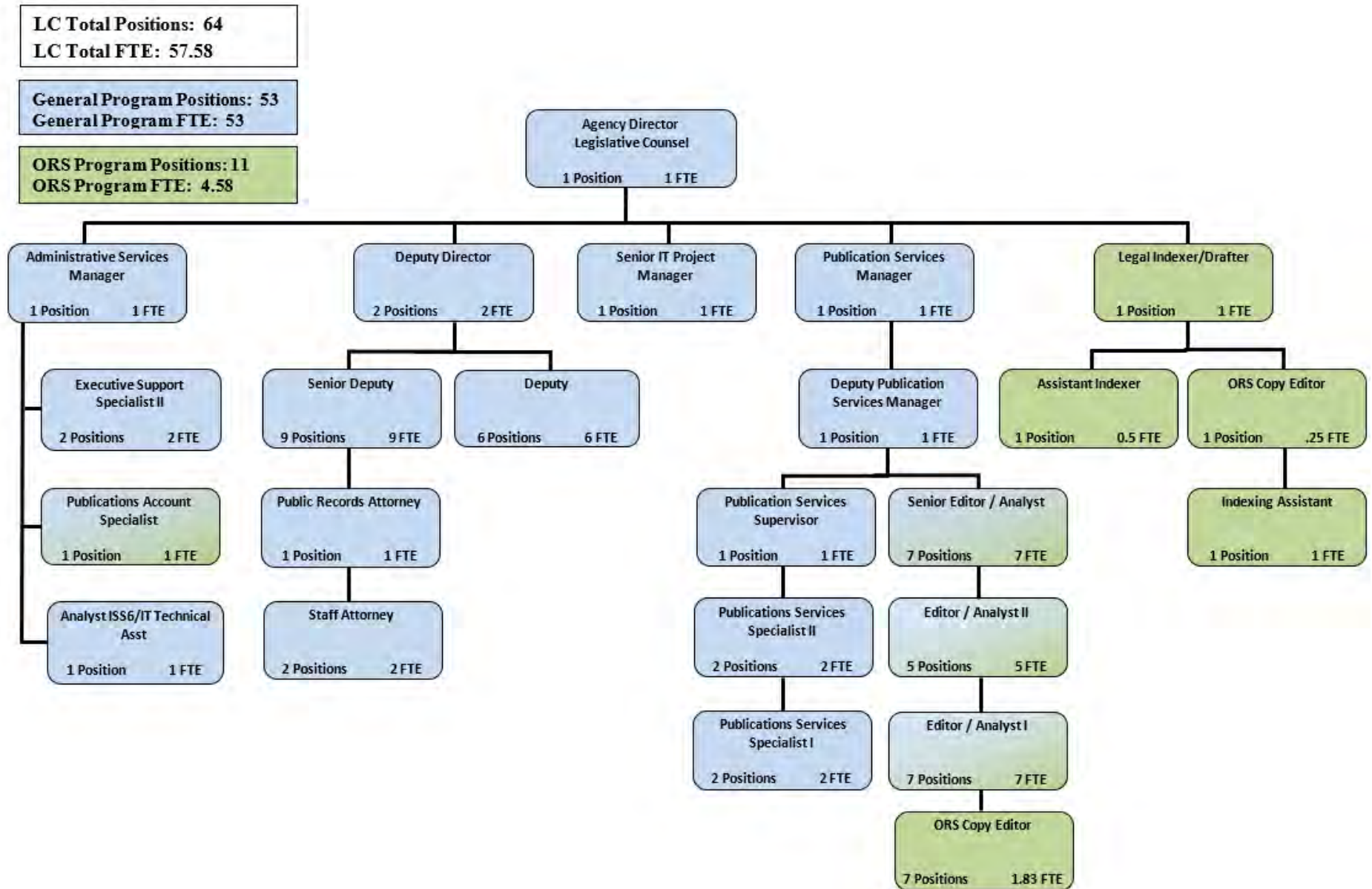
X Legislative Request

\_\_\_ Legislatively Adopted

Budget Page 67

# BUDGET NARRATIVE

## 2023-25 All Programs Organizational Chart (CSL):



\_\_\_ Agency Request

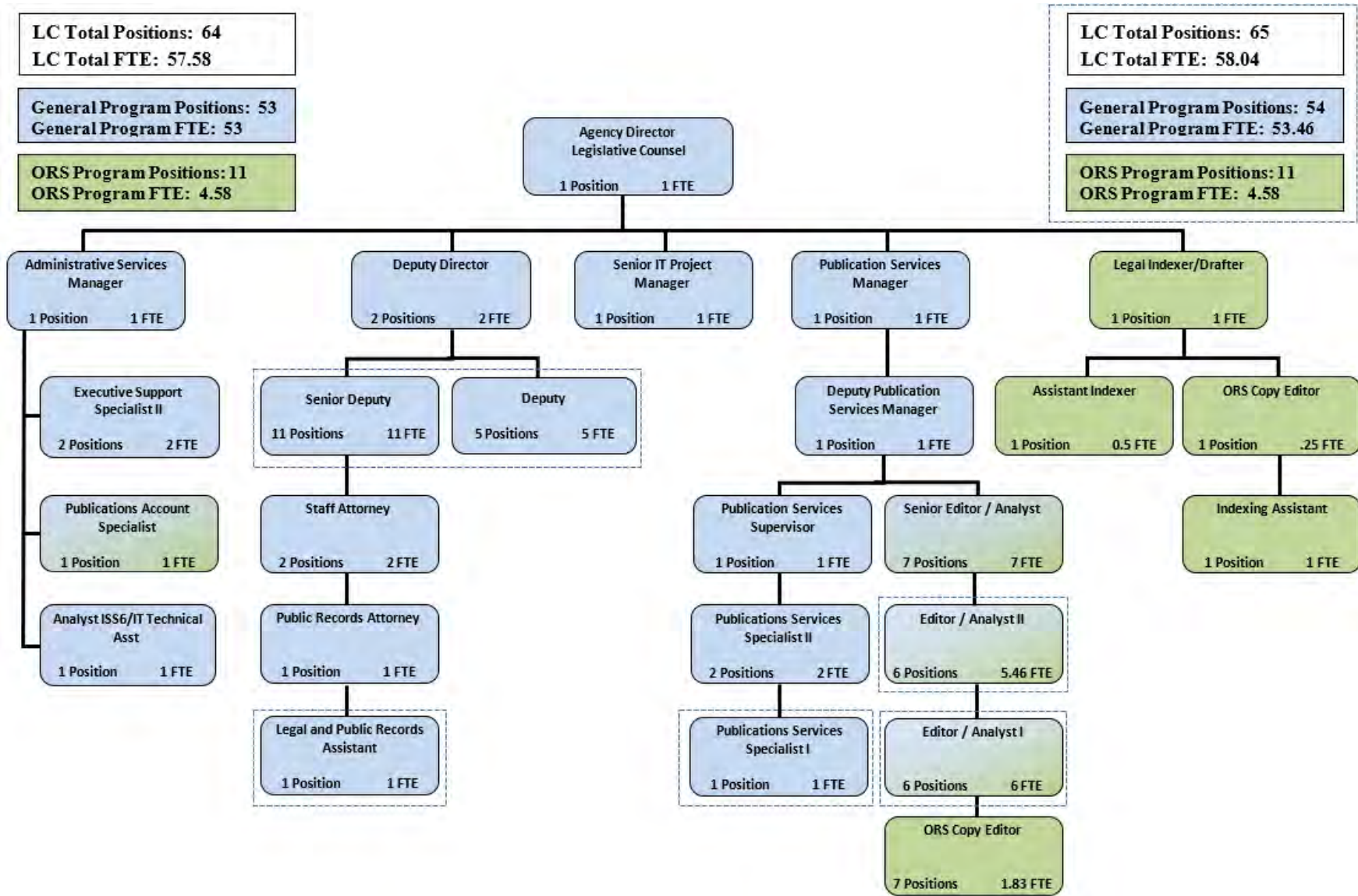
X Legislative Request

\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

## 2023-25 All Programs Organizational Chart (CSL) w/Policy Option Package Request:



\_\_\_ Agency Request

X Legislative Request

\_\_\_ Legislatively Adopted

# BUDGET NARRATIVE

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Agency Request

Legislative Request

Legislatively Adopted

Budget Page 70

# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Agencywide Program Unit Summary  
2023-25 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
001-00-00-00000	<b>General Program</b>						
	General Fund	14,863,657	18,148,985	19,023,789	19,828,459	19,795,825	-
	Other Funds	788,618	1,372,193	1,411,690	1,429,760	1,429,760	-
	All Funds	15,652,275	19,521,178	20,435,479	21,258,219	21,225,585	-
002-00-00-00000	<b>ORS Publications</b>						
	Other Funds	736,233	1,364,420	1,385,779	1,460,272	1,460,272	-
004-00-00-00000	<b>Legislative Publications</b>						
	Other Funds	25,102	41,000	41,000	42,638	42,638	-
<b>TOTAL AGENCY</b>							
	General Fund	14,863,657	18,148,985	19,023,789	19,828,459	19,795,825	-
	Other Funds	1,549,953	2,777,613	2,838,469	2,932,670	2,932,670	-
	All Funds	16,413,610	20,926,598	21,862,258	22,761,129	22,728,495	-

\_\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

\_\_\_\_\_ Agency Request

  X   Legislative Request

\_\_\_\_\_ Legislatively Adopted

Budget Page 71

# BUDGET NARRATIVE

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Agency Request

Legislative Request

Legislatively Adopted

Budget Page 72

# BUDGET NARRATIVE

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## Revenue Discussion

### ORS and Legislative Publications Sales

For the six months following sine die of the odd-numbered year regular session, LC staff focus on publishing newly enacted laws in the *Oregon Laws* publication and preparing the updated codified statutes in the official edition of the *Oregon Revised Statutes* (ORS). The office delivers the earliest and only official version of Oregon’s statutes. Over 18,000 pages of statutory law, 23 volumes in all, are carefully edited, proofread, annotated and indexed before being sent to a printer and then delivered to customers at cost. The office also publishes and distributes five other legal specialty publications, including the *Criminal Code of Oregon* and a new publication as of April 2023: *Essential Rules for Oregon Courts*.

As of February 2023, the on-going publication sales of *Oregon Revised Statutes* (ORS) and Legislative Assembly publications produced by the Legislative Counsel Committee for the 2021-23 biennium were \$1,458,181. Based on previous biennial receipts, the revenue for 2023-25 is estimated to be \$1,430,000.

Legislative Counsel’s publications include:

*Oregon Laws*;  
*Oregon Revised Statutes*;  
*Criminal Code of Oregon*;  
*Labor, Employment and Workers’ Compensation Laws of Oregon*;  
*Family Laws of Oregon*;  
*Landlord and Tenant Laws of Oregon*; and  
*Essential Rules for Oregon Courts* (April 2023).

Nearly all revenues will be expended to meet the costs associated with compiling, printing and distributing these publications.

In the ORS Program, any unexpended and unobligated balance more than \$500,000 on July 1 of any odd-numbered year must be transferred to the General Fund. In June 2021, the ending balance for 2019-21 was \$569,419.

\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_\_ Legislatively Adopted

Budget Page 73

# BUDGET NARRATIVE

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## Charges for Agency Drafting Services

Pursuant to ORS 173.130, the Office of the Legislative Counsel has the authority to charge officers and agencies of executive and judicial branches for drafting services. Federal Funds are not accepted in payment for drafting services. Appropriation bills and bills introduced due to legislative direction are not subject to the charge.

Beginning June 1st of the even-numbered year, the office receives and begins work on approximately 500 requests for legislative measures that are requested by state agencies for consideration by the Legislative Assembly during the next odd-numbered year regular session.

As of February 2023, charges for the 2021-23 biennium had generated \$362,707 in receipts. Agency drafting receipts for 2023-25 are estimated at \$458,879.



# BUDGET NARRATIVE

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

Legislative Counsel Committee  
2023-25 Biennium

Agency Number: 14200  
Cross Reference Number: 14200-000-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	371,182	273,700	273,700	458,879	458,879	-
Transfer In - Intrafund	896,673	2,449,458	2,520,185	2,540,006	2,540,006	-
Transfer Out - Intrafund	-	(916,056)	(940,740)	(906,088)	(906,088)	-
<b>Total Other Funds</b>	<b>\$1,267,855</b>	<b>\$1,807,102</b>	<b>\$1,853,145</b>	<b>\$2,092,797</b>	<b>\$2,092,797</b>	-
<b>Nonlimited Other Funds</b>						
Sales Income	1,362,684	1,824,375	1,824,375	1,922,525	1,922,525	-
Other Revenues	2,829	-	-	-	-	-
Transfer In - Intrafund	-	54,799	54,799	-	-	-
Transfer Out - Intrafund	(896,673)	(1,588,201)	(1,634,244)	(1,633,918)	(1,633,918)	-
<b>Total Nonlimited Other Funds</b>	<b>\$468,840</b>	<b>\$290,973</b>	<b>\$244,930</b>	<b>\$288,607</b>	<b>\$288,607</b>	-

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

\_\_\_\_ Agency Request

  X   Legislative Request

\_\_\_\_ Legislatively Adopted

Budget Page 75

# BUDGET NARRATIVE

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

Legislative Counsel Committee  
2023-25 Biennium

Agency Number: 14200  
Cross Reference Number: 14200-001-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	371,182	273,700	273,700	458,879	458,879	-
Transfer In - Intrafund	542,373	760,386	785,070	805,839	805,839	-
Transfer Out - Intrafund	-	-	-	(17,537)	(17,537)	-
<b>Total Other Funds</b>	<b>\$913,555</b>	<b>\$1,034,086</b>	<b>\$1,058,770</b>	<b>\$1,247,181</b>	<b>\$1,247,181</b>	-

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

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 76

# BUDGET NARRATIVE

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

Legislative Counsel Committee  
2023-25 Biennium

Agency Number: 14200

Cross Reference Number: 14200-002-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Transfer In - Intrafund	354,300	1,689,072	1,735,115	1,734,167	1,734,167	-
Transfer Out - Intrafund	-	(916,056)	(940,740)	(888,551)	(888,551)	-
<b>Total Other Funds</b>	<b>\$354,300</b>	<b>\$773,016</b>	<b>\$794,375</b>	<b>\$845,616</b>	<b>\$845,616</b>	-
<b>Nonlimited Other Funds</b>						
Sales Income	1,345,196	1,800,000	1,800,000	1,900,000	1,900,000	-
Other Revenues	2,829	-	-	-	-	-
Transfer In - Intrafund	-	54,799	54,799	-	-	-
Transfer Out - Intrafund	(896,673)	(1,588,201)	(1,634,244)	(1,633,918)	(1,633,918)	-
<b>Total Nonlimited Other Funds</b>	<b>\$451,352</b>	<b>\$266,598</b>	<b>\$220,555</b>	<b>\$266,082</b>	<b>\$266,082</b>	-

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

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 77

# BUDGET NARRATIVE

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

Legislative Counsel Committee  
2023-25 Biennium

Agency Number: 14200  
Cross Reference Number: 14200-004-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Nonlimited Other Funds</b>						
Sales Income	17,488	24,375	24,375	22,525	22,525	-
<b>Total Nonlimited Other Funds</b>	<b>\$17,488</b>	<b>\$24,375</b>	<b>\$24,375</b>	<b>\$22,525</b>	<b>\$22,525</b>	-

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

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 78

# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07)

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Agency Drafting	3400 – Other Funds Ltd	0410 – Charges for Services	\$371,182	\$273,700	\$273,700	\$458,879		
ORS Program	3200 – Other Funds	0705 – Sales Income	\$1,345,196	\$1,800,000	\$1,800,000	\$1,900,000		
Legislative Publications Program	3200- Other Funds	0705- Sales Income	\$17,488	\$24,375	\$24,375	\$22,525		

\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_\_ Legislatively Adopted

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## **BUDGET NARRATIVE**

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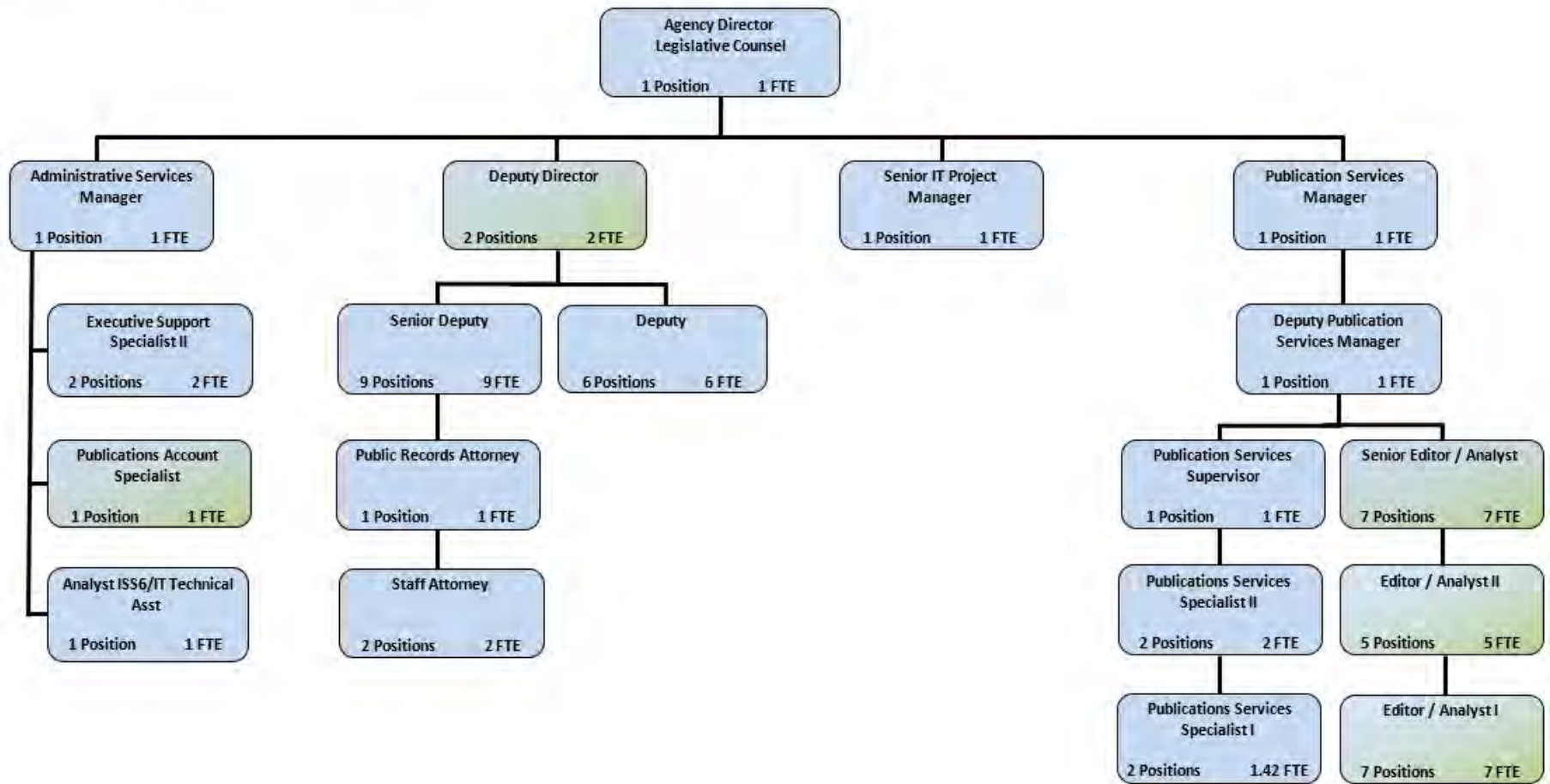
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# BUDGET NARRATIVE

## General Program

### 2021-23 General Program Organizational Chart:

General Program Total Positions: 53  
 General Program Total FTE: 52.42



\_\_\_ Agency Request

X Legislative Request

\_\_\_ Legislatively Adopted

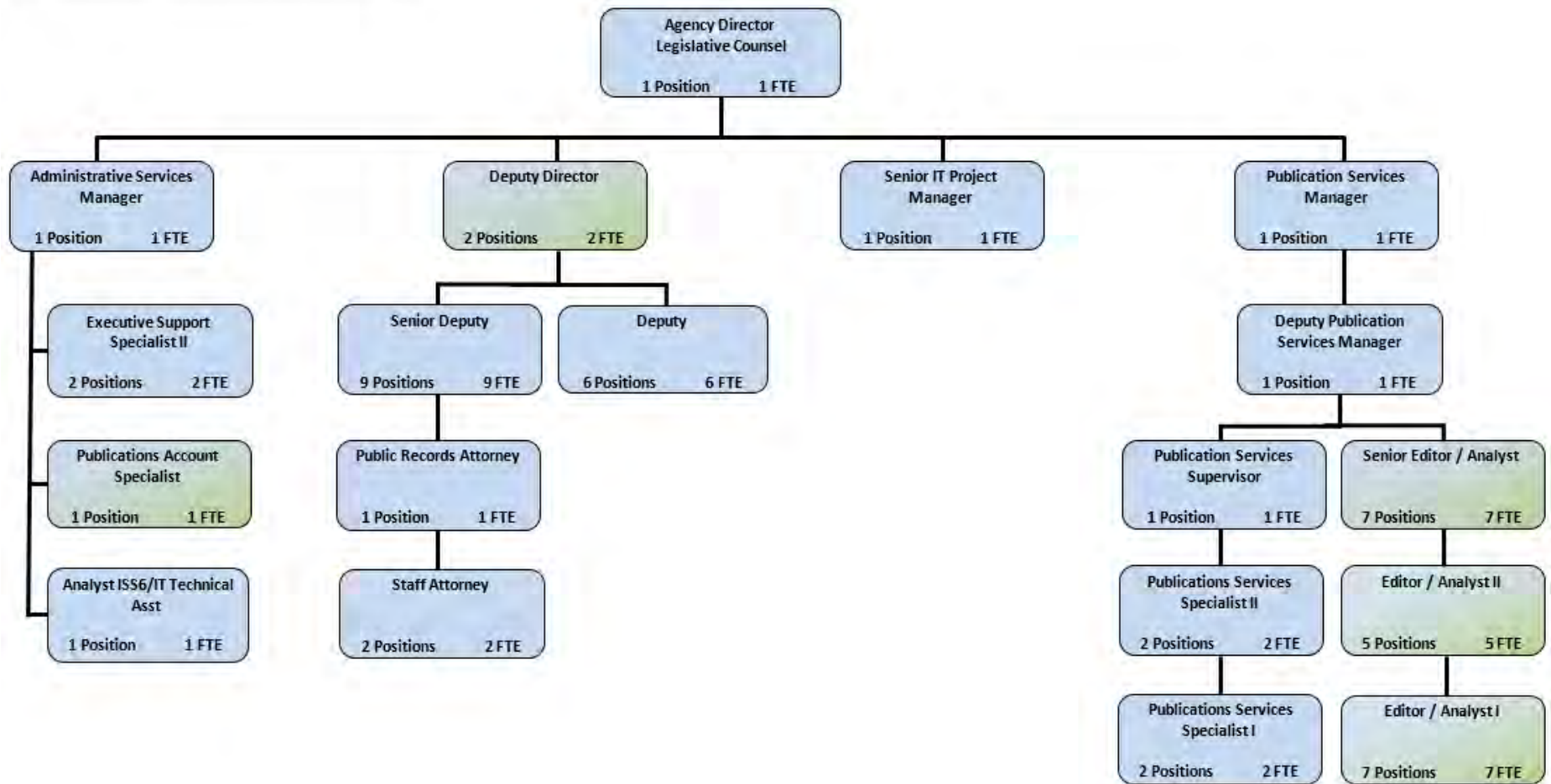
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# BUDGET NARRATIVE

## General Program

### 2023-25 General Program Organizational Chart (CSL):

General Program Total Positions: 53  
General Program Total FTE: 53



\_\_\_ Agency Request

X Legislative Request

\_\_\_ Legislatively Adopted

Budget Page 82



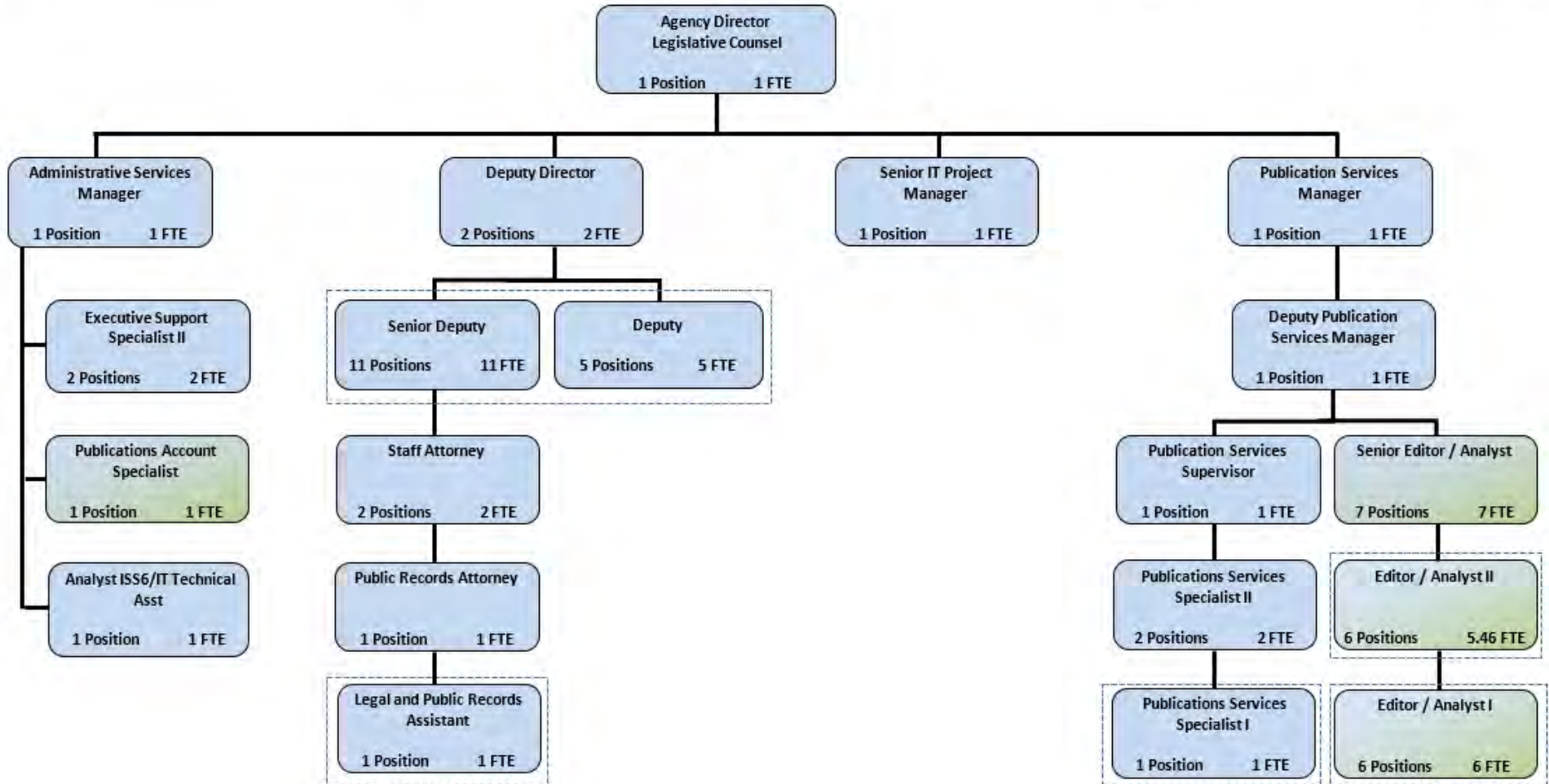
# BUDGET NARRATIVE

## 2023-25 General Program Organizational Chart (CSL) w/Policy Option Package Request:

NOTE: Positions included in the agency's policy option package request are outlined with dashed lines.

**General Program Total Positions: 53**  
**General Program Total FTE: 53**

**General Program Total Positions: 54**  
**General Program Total FTE: 53.46**



\_\_\_ Agency Request

X Legislative Request

\_\_\_ Legislatively Adopted

Budget Page 83

# BUDGET NARRATIVE

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Agency Request

Legislative Request

Legislatively Adopted

Budget Page 84

# BUDGET NARRATIVE

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## General Program

### **Bill Drafting Services**

The principal function of the Office of the Legislative Counsel is the drafting of legislative measures and amendments at the request of members of the legislature, legislative committees or state agencies. The majority of staff time during the biennium is devoted to the performance of this function.

### **Legal Opinions, Research and Other Legal Services**

Pursuant to enacted laws and policies established by the Legislative Counsel Committee, the Office of the Legislative Counsel performs legal services at the request of legislators, legislative committees and legislative staff, including preparing legal opinions, legal research and ballot explanations, and performing contract review. As of March 23, 2023, LC has produced 131 legal opinions and 19 legal research requests. In addition, LC has prepared ballot explanations for 7 measures and performed 25 contract reviews.

The Office of Legislative Counsel also takes a lead role in assisting other legislative branch offices in responding to public records requests, including corresponding with the requester, advising on what records to gather, advising on available exemptions and ensuring that each target office reviews records before delivery to the requester. For the 2019-21 biennium, Legislative Counsel processed 226 public records requests.

### **Legislative Publications and Services**

The Office of the Legislative Counsel prepares indexes and tables of all measures introduced during each legislative session, for publication in the legislative calendars and journals. In addition to the preparation of session-filed introduced measures, engrossings and enrollings, the Legislative Counsel may accept measures in advance of legislative sessions by legislators, legislative committees and state agencies, and cause measures filed to be printed and distributed. The costs of printing and distributing are paid from the appropriations for legislative expenses for the session. (ORS 171.130)

### **Administrative Rule Review**

The office reviews all administrative rules adopted by state agencies to ensure that a rule is within the intent and scope of the enabling legislation and is otherwise constitutional. The office reviews about 1,000 rules annually.

\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_\_ Legislatively Adopted

Budget Page 85

# BUDGET NARRATIVE

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## Legal Proceedings

Legislative Counsel is authorized to participate in legal proceedings necessary to protect the official interest of the legislature, its committees and members. For example, in early 2018, LC prepared and filed a brief on behalf of the Legislative Assembly, appearing *amicus curiae*, in AAA Oregon/Idaho Auto Source LLC v. Oregon, 363 Or. 411 (2018).

## DRAFTING ACTIVITY OF OFFICE OF LEGISLATIVE COUNSEL 2001-2021

	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>
LC Draft Requests Received ..	3938	4541	3673	5209	3795	4040	4051	5107	4207
Final Drafts .....	3651	4016	3406	4867	3584	3805	3821	4881	4083
Measures Introduced .....	3141	2920	2782	3021	2679	2799	2829	2768	2519
Measures Enrolled .....	914	982	980	807	854	921	811	760	717
Amendments Drafted .....	4202	4365	4413	3629	3941	4106	3781	3425	2980
Opinions Drafted .....	133	176	243	193	152	388	398	284	219
Research Requests Drafted ...	75	43	59	27	14	34	31	15	12

\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_\_ Legislatively Adopted

Budget Page 86

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee

Cross Reference Name: General Program

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 14200-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(51,608)	-	-	-	-	-	(51,608)
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$51,608)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$51,608)</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(17,537)	-	-	-	(17,537)
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>(\$17,537)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$17,537)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	9,307	-	-	-	9,307
Overtime Payments	8,172	-	-	-	-	-	8,172
All Other Differential	4,675	-	-	-	-	-	4,675
Public Employees' Retire Cont	2,302	-	-	-	-	-	2,302
Pension Obligation Bond	30,557	-	441	-	-	-	30,998
Social Security Taxes	983	-	712	-	-	-	1,695
Unemployment Assessments	3,957	-	-	-	-	-	3,957
Paid Family Medical Leave Insurance	51	-	-	-	-	-	51
Mass Transit Tax	2,157	-	86	-	-	-	2,243
Vacancy Savings	(104,462)	-	(18,017)	-	-	-	(122,479)
<b>Total Personal Services</b>	<b>(\$51,608)</b>	<b>-</b>	<b>(\$7,471)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$59,079)</b>

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 87

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: General Program  
 Cross Reference Number: 14200-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(51,608)	-	(7,471)	-	-	-	(59,079)
<b>Total Expenditures</b>	<b>(\$51,608)</b>	<b>-</b>	<b>(\$7,471)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$59,079)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(10,066)	-	-	-	(10,066)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$10,066)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$10,066)</b>

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 88

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Legislative Counsel Committee**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: General Program**  
**Cross Reference Number: 14200-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	26,783	-	-	-	-	-	26,783
<b>Total Revenues</b>	<b>\$26,783</b>	-	-	-	-	-	<b>\$26,783</b>
<b>Services &amp; Supplies</b>							
Instate Travel	5	-	-	-	-	-	5
Out of State Travel	75	-	-	-	-	-	75
Employee Training	1,881	-	-	-	-	-	1,881
Office Expenses	29,118	-	-	-	-	-	29,118
Telecommunications	885	-	-	-	-	-	885
State Gov. Service Charges	(41,956)	-	-	-	-	-	(41,956)
Data Processing	2,491	-	-	-	-	-	2,491
Professional Services	95	-	-	-	-	-	95
Attorney General	1,227	-	-	-	-	-	1,227
Employee Recruitment and Develop	283	-	-	-	-	-	283
Dues and Subscriptions	3,268	-	-	-	-	-	3,268
Agency Program Related S and S	15,252	-	90	-	-	-	15,342
Other Services and Supplies	855	-	75	-	-	-	930
Expendable Prop 250 - 5000	5,269	-	-	-	-	-	5,269
IT Expendable Property	8,035	-	-	-	-	-	8,035
<b>Total Services &amp; Supplies</b>	<b>\$26,783</b>	-	<b>\$165</b>	-	-	-	<b>\$26,948</b>

\_\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_\_ Legislatively Adopted

Budget Page 89

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee  
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program  
Cross Reference Number: 14200-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	26,783	-	165	-	-	-	26,948
<b>Total Expenditures</b>	<b>\$26,783</b>	<b>-</b>	<b>\$165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$26,948</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(165)	-	-	-	(165)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$165)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$165)</b>

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 90



# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee  
 Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: General Program  
 Cross Reference Number: 14200-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(378)	-	-	-	-	-	(378)
<b>Total Revenues</b>	<b>(\$378)</b>	-	-	-	-	-	<b>(\$378)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(378)	-	-	-	-	-	(378)
<b>Total Services &amp; Supplies</b>	<b>(\$378)</b>	-	-	-	-	-	<b>(\$378)</b>
<b>Total Expenditures</b>							
Total Expenditures	(378)	-	-	-	-	-	(378)
<b>Total Expenditures</b>	<b>(\$378)</b>	-	-	-	-	-	<b>(\$378)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

\_\_\_\_ Agency Request

  X   Legislative Request

\_\_\_\_ Legislatively Adopted

Budget Page 91

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee  
 Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: General Program  
 Cross Reference Number: 14200-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(32,256)	-	-	-	-	-	(32,256)
<b>Total Revenues</b>	<b>(\$32,256)</b>	-	-	-	-	-	<b>(\$32,256)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(439)	-	-	-	-	-	(439)
State Gov. Service Charges	(31,817)	-	-	-	-	-	(31,817)
<b>Total Services &amp; Supplies</b>	<b>(\$32,256)</b>	-	-	-	-	-	<b>(\$32,256)</b>
<b>Total Expenditures</b>							
Total Expenditures	(32,256)	-	-	-	-	-	(32,256)
<b>Total Expenditures</b>	<b>(\$32,256)</b>	-	-	-	-	-	<b>(\$32,256)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

\_\_\_\_\_ Agency Request

  X   Legislative Request

\_\_\_\_\_ Legislatively Adopted

Budget Page 92

# BUDGET NARRATIVE

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

Legislative Counsel Committee  
2023-25 Biennium

Agency Number: 14200  
Cross Reference Number: 14200-001-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	371,182	273,700	273,700	458,879	458,879	-
Transfer In - Intrafund	542,373	760,386	785,070	805,839	805,839	-
Transfer Out - Intrafund	-	-	-	(17,537)	(17,537)	-
<b>Total Other Funds</b>	<b>\$913,555</b>	<b>\$1,034,086</b>	<b>\$1,058,770</b>	<b>\$1,247,181</b>	<b>\$1,247,181</b>	<b>-</b>

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

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 93

# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07)

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Agency Drafting	3400 – Other Funds Ltd	0410 – Charges for Services	\$371,182	\$273,700	\$273,700	\$458,879		

\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

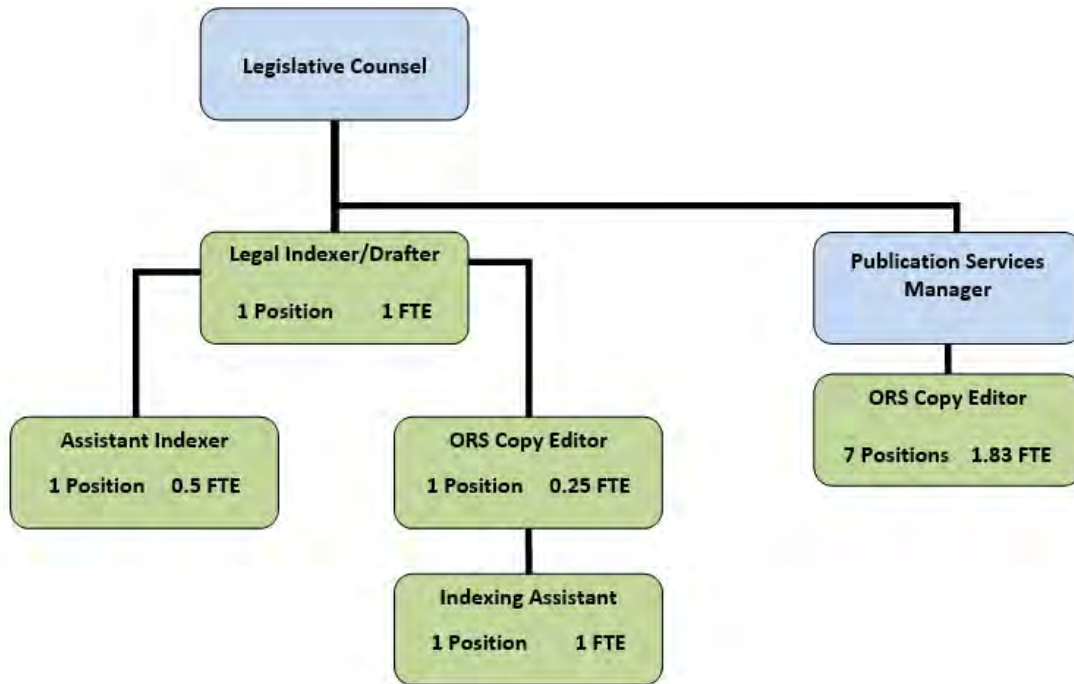
\_\_\_\_\_ Legislatively Adopted

# BUDGET NARRATIVE

## ORS Program

2021-23 and 2023-25 CSL ORS Program Organizational Chart:

ORS Program Positions: 11  
ORS Program FTE: 4.58



\_\_\_ Agency Request

X Legislative Request

\_\_\_ Legislatively Adopted

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## **BUDGET NARRATIVE**

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# BUDGET NARRATIVE

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## *Oregon Revised Statutes*

For the six months following sine die of the odd-numbered year regular session, LC staff prepares the updated codified statutes in the official edition of the *Oregon Revised Statutes* (ORS). The office delivers the earliest and only official version of Oregon's statutes. Over 18,000 pages of statutory law, 23 volumes in all, are carefully edited, proofread, annotated and indexed before being sent to a printer and then delivered to customers at cost. The office also publishes and distributes five other legal specialty publications, including the *Criminal Code of Oregon* and a new publication as of April 2023: *Essential Rules for Oregon Courts*.

For even-numbered year sessions, the office produces a softbound session law publication that contains all legislation passed by the Legislative Assembly during that session and supplemental inserts for each ORS volume indicating legislative modification of existing law. Because voters have now required the Legislative Assembly to meet annually, LC includes the even-year supplement as a part of the full ORS subscription.

Costs that are legal and editorial in nature and costs involved in preparing the printer's copy, printing and distribution are borne by purchasers of ORS. The prices of current volumes and other specialty publications sold are fixed by the Legislative Counsel to recover, in so far as possible, actual costs of editing, printing and distribution. Experience since publication of the first (1953) edition of ORS indicates that this objective has been achieved.

Any unexpended and unobligated balance in the revolving account in excess of \$500,000 as of July 1 of any odd-numbered year must be transferred to the General Fund. (ORS 171.305) The estimated 2021-23 ending balance for the ORS Revolving Account will be close to \$500,000.

## **Specialty Publications**

The printing and distribution costs of other publications, such as the *Criminal Code of Oregon*, *Family Laws of Oregon*, *Landlord and Tenant Laws of Oregon*, *Labor, Employment and Workers' Compensation Laws of Oregon* and *Essential Rules for Oregon Courts* are paid from the ORS Revolving Account, and receipts from sales are deposited in the account.

Gratis copies of each of these Specialty Publications are distributed to the Oregon State Library Core Docs (10 copies each).

## **BUDGET NARRATIVE**

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# BUDGET NARRATIVE

## ORS Publications Program

### ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee

Cross Reference Name: ORS Publications

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 14200-002-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(249)	-	-	-	(249)
<b>Total Transfers Out</b>	-	-	<b>(\$249)</b>	-	-	-	<b>(\$249)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	1,395	-	-	-	1,395
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	-	-	160	-	-	-	160
Vacancy Savings	-	-	(1,804)	-	-	-	(1,804)
<b>Total Personal Services</b>	-	-	<b>(\$249)</b>	-	-	-	<b>(\$249)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(249)	-	-	-	(249)
<b>Total Expenditures</b>	-	-	<b>(\$249)</b>	-	-	-	<b>(\$249)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 99

# BUDGET NARRATIVE

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Legislative Counsel Committee**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: ORS Publications**  
**Cross Reference Number: 14200-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 100

# BUDGET NARRATIVE

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

Legislative Counsel Committee  
2023-25 Biennium

Agency Number: 14200  
Cross Reference Number: 14200-002-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Transfer In - Intrafund	354,300	1,689,072	1,735,115	1,734,167	1,734,167	-
Transfer Out - Intrafund	-	(916,056)	(940,740)	(888,551)	(888,551)	-
<b>Total Other Funds</b>	<b>\$354,300</b>	<b>\$773,016</b>	<b>\$794,375</b>	<b>\$845,616</b>	<b>\$845,616</b>	-
<b>Nonlimited Other Funds</b>						
Sales Income	1,345,196	1,800,000	1,800,000	1,900,000	1,900,000	-
Other Revenues	2,829	-	-	-	-	-
Transfer In - Intrafund	-	54,799	54,799	-	-	-
Transfer Out - Intrafund	(896,673)	(1,588,201)	(1,634,244)	(1,633,918)	(1,633,918)	-
<b>Total Nonlimited Other Funds</b>	<b>\$451,352</b>	<b>\$266,598</b>	<b>\$220,555</b>	<b>\$266,082</b>	<b>\$266,082</b>	-

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

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 101

# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07)

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
ORS Program	3200 – Other Funds	0705 – Sales Income	\$1,345,196	\$1,800,000	\$1,800,000	\$1,900,000		

\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_\_ Legislatively Adopted

Budget Page 102

# BUDGET NARRATIVE

## Legislative Publications Program

### *Oregon Laws*

The Legislative Publications Program consists of the publication and distribution of *Oregon Laws*. The hardbound permanent volumes containing the official version of all bills enacted by the Legislative Assembly during a biennium (odd-year session and following even-year session). Receipts from sales of this publication are deposited in a Legislative Publications Account and used to pay the costs of printing and distribution.

Gratis sets are distributed to members of the Legislative Assembly (90 sets), Chief Clerk’s Office (1 set), Secretary of Senate’s Office (1 set), Legislative Revenue (1 set), Legislative Fiscal (6 sets), Legislative Policy and Research (2 sets), Oregon Congressional Delegation (8 sets), State Supreme Court (7 sets), Court of Appeals (2 sets), Oregon Tax Court (1 set), the State of Oregon Law Library (2 sets) and the Oregon State Library Core Docs (10 sets).

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

**Legislative Counsel Committee**  
2023-25 Biennium

Agency Number: 14200

Cross Reference Number: 14200-004-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor’s Budget	2023-25 Leg. Adopted Budget
<b>Nonlimited Other Funds</b>						
Sales Income	17,488	24,375	24,375	22,525	22,525	-
<b>Total Nonlimited Other Funds</b>	<b>\$17,488</b>	<b>\$24,375</b>	<b>\$24,375</b>	<b>\$22,525</b>	<b>\$22,525</b>	-

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

\_\_\_\_\_ Agency Request

\_\_\_X\_\_\_ Legislative Request

\_\_\_\_\_ Legislatively Adopted

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# BUDGET NARRATIVE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07)

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Legislative Publications Program	3200- Other Funds	0705- Sales Income	\$17,488	\$24,375	\$24,375	\$22,525		

\_\_\_\_\_ Agency Request

  X   Legislative Request

\_\_\_\_\_ Legislatively Adopted

# BUDGET NARRATIVE

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## AFFIRMATIVE ACTION REPORT

The Legislative Counsel Committee continues to encourage and promote affirmative action efforts. The Legislative Counsel is responsible for the success of the affirmative action goals, achieving individual program goals and identifying problem areas.

The Committee, through the Office of the Legislative Counsel and the Legislative Administration Committee, disseminates job announcements to minority bars and other minority organizations. A central file of applicants representing protected class groups is maintained to provide recruiting assistance to appointing authorities of the Legislative Assembly.

## 2023-25 GOALS

As part of the effort to achieve the committee's goal of increasing the diversity of the workforce, the knowledge, skills and abilities essential to perform the job are detailed in recruiting announcements. Vacancies are routinely advertised statewide. Managers and supervisors are encouraged to interview diverse applicants who possess the minimum qualifications required of the position.

Legislative Counsel periodically evaluates training programs and hiring and promotion patterns within the office to remove roadblocks to equal employment opportunity and career advancement for employees who are members of a protected class and to ensure employment-related decisions are conducted in a nondiscriminatory manner.

## 2023-25 ONGOING GOALS

- Continue to promote a positive nondiscriminatory work environment.
- Continue concentrated affirmative action recruiting efforts.
- Increase representation of protected class individuals in all salary ranges.
- Ensure information regarding affirmative action goals is disseminated to employees.
- Evaluate management and supervisory employees on effectiveness in achieving affirmative action goals.
- Ensure hiring practices throughout the office are in compliance with Affirmative Action and Equal Employment Opportunity guidelines.

# BUDGET NARRATIVE

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 14200**

**BAM Analyst: Johnson, Paul**

**Budget Coordinator: Coates, Diane - (503)986-1250**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	General Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	General Program	021	0	Phase-in	Essential Packages
001-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	General Program	081	0	June 2022 Emergency Board	Policy Packages
001-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	General Program	091	0	Additional Analyst Adjustments	Policy Packages
001-00-00-00000	General Program	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	General Program	093	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	ORS Publications	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	ORS Publications	021	0	Phase-in	Essential Packages
002-00-00-00000	ORS Publications	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	ORS Publications	031	0	Standard Inflation	Essential Packages
002-00-00-00000	ORS Publications	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	ORS Publications	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	ORS Publications	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	ORS Publications	081	0	June 2022 Emergency Board	Policy Packages
002-00-00-00000	ORS Publications	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	ORS Publications	091	0	Additional Analyst Adjustments	Policy Packages

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Summary Cross Reference Listing and Packages  
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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 14200**

**BAM Analyst: Johnson, Paul**

**Budget Coordinator: Coates, Diane - (503)986-1250**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
002-00-00-00000	ORS Publications	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	ORS Publications	093	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Legislative Publications	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
004-00-00-00000	Legislative Publications	021	0	Phase-in	Essential Packages
004-00-00-00000	Legislative Publications	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Legislative Publications	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Legislative Publications	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Legislative Publications	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Legislative Publications	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Legislative Publications	081	0	June 2022 Emergency Board	Policy Packages
004-00-00-00000	Legislative Publications	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Legislative Publications	091	0	Additional Analyst Adjustments	Policy Packages
004-00-00-00000	Legislative Publications	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Legislative Publications	093	0	Statewide Adjustment DAS Chgs	Policy Packages

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Summary Cross Reference Listing and Packages  
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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 14200  
BAM Analyst: Johnson, Paul  
Budget Coordinator: Coates, Diane - (503)986-1250**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	081	June 2022 Emergency Board	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	090	Analyst Adjustments	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
091	Additional Analyst Adjustments	001-00-00-00000	General Program	
		002-00-00-00000	ORS Publications	
		004-00-00-00000	Legislative Publications	
092	Statewide AG Adjustment	001-00-00-00000	General Program	
		002-00-00-00000	ORS Publications	
		004-00-00-00000	Legislative Publications	
093	Statewide Adjustment DAS Chgs	001-00-00-00000	General Program	
		002-00-00-00000	ORS Publications	
		004-00-00-00000	Legislative Publications	

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Policy Package List by Priority  
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## **BUDGET NARRATIVE**

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 14200-000-00-00-00000**

**2023-25 Biennium**

**Legislative Counsel Committee**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	680,758	607,006	607,006	599,392	599,392	-
3400 Other Funds Ltd	1,182,522	1,182,522	1,182,522	1,307,459	1,307,459	-
All Funds	1,863,280	1,789,528	1,789,528	1,906,851	1,906,851	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(73,752)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	607,006	607,006	607,006	599,392	599,392	-
3400 Other Funds Ltd	1,182,522	1,182,522	1,182,522	1,307,459	1,307,459	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,789,528</b>	<b>\$1,789,528</b>	<b>\$1,789,528</b>	<b>\$1,906,851</b>	<b>\$1,906,851</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	16,766,693	18,148,985	19,023,789	19,828,459	19,795,825	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	371,182	273,700	273,700	458,879	458,879	-
<b>SALES INCOME</b>						
0705 Sales Income						
3200 Other Funds Non-Ltd	1,362,684	1,824,375	1,824,375	1,922,525	1,922,525	-
<b>OTHER</b>						
0975 Other Revenues						

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 14200-000-00-00-00000**

**2023-25 Biennium**

**Legislative Counsel Committee**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3200 Other Funds Non-Ltd	2,829	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3200 Other Funds Non-Ltd	-	54,799	54,799	-	-	-
3400 Other Funds Ltd	896,673	2,449,458	2,520,185	2,540,006	2,540,006	-
All Funds	896,673	2,504,257	2,574,984	2,540,006	2,540,006	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	16,766,693	18,148,985	19,023,789	19,828,459	19,795,825	-
3200 Other Funds Non-Ltd	1,365,513	1,879,174	1,879,174	1,922,525	1,922,525	-
3400 Other Funds Ltd	1,267,855	2,723,158	2,793,885	2,998,885	2,998,885	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$19,400,061</b>	<b>\$22,751,317</b>	<b>\$23,696,848</b>	<b>\$24,749,869</b>	<b>\$24,717,235</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(896,673)	(1,588,201)	(1,634,244)	(1,633,918)	(1,633,918)	-
3400 Other Funds Ltd	-	(916,056)	(940,740)	(906,088)	(906,088)	-
All Funds	(896,673)	(2,504,257)	(2,574,984)	(2,540,006)	(2,540,006)	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	16,766,693	18,148,985	19,023,789	19,828,459	19,795,825	-
3200 Other Funds Non-Ltd	1,075,846	897,979	851,936	887,999	887,999	-
3400 Other Funds Ltd	2,450,377	2,989,624	3,035,667	3,400,256	3,400,256	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,292,916</b>	<b>\$22,036,588</b>	<b>\$22,911,392</b>	<b>\$24,116,714</b>	<b>\$24,084,080</b>	<b>-</b>

**EXPENDITURES**

**PERSONAL SERVICES**

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 14200-000-00-00-00000**

**2023-25 Biennium**

**Legislative Counsel Committee**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	9,618,972	10,592,105	11,097,090	11,625,449	11,625,449	-
3400 Other Funds Ltd	769,472	1,317,961	1,361,559	1,407,477	1,407,477	-
All Funds	10,388,444	11,910,066	12,458,649	13,032,926	13,032,926	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	21,489	-	-	-	-	-
3200 Other Funds Non-Ltd	-	12,127	12,127	12,127	12,127	-
3400 Other Funds Ltd	-	296,602	296,602	305,909	305,909	-
All Funds	21,489	308,729	308,729	318,036	318,036	-
<b>3170 Overtime Payments</b>						
8000 General Fund	31,253	77,682	194,582	202,754	202,754	-
3400 Other Funds Ltd	132	-	-	-	-	-
All Funds	31,385	77,682	194,582	202,754	202,754	-
<b>3190 All Other Differential</b>						
8000 General Fund	51,430	111,312	111,312	115,987	115,987	-
3400 Other Funds Ltd	2,956	-	-	-	-	-
All Funds	54,386	111,312	111,312	115,987	115,987	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	9,723,144	10,781,099	11,402,984	11,944,190	11,944,190	-
3200 Other Funds Non-Ltd	-	12,127	12,127	12,127	12,127	-
3400 Other Funds Ltd	772,560	1,614,563	1,658,161	1,713,386	1,713,386	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,495,704</b>	<b>\$12,407,789</b>	<b>\$13,073,272</b>	<b>\$13,669,703</b>	<b>\$13,669,703</b>	<b>-</b>

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\_\_\_\_\_ Agency Request

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 14200-000-00-00-00000**

**2023-25 Biennium**

**Legislative Counsel Committee**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,633	2,841	2,841	2,624	2,624	-
3400 Other Funds Ltd	262	469	469	422	422	-
All Funds	2,895	3,310	3,310	3,046	3,046	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,578,667	1,846,807	1,984,364	2,140,406	2,140,406	-
3400 Other Funds Ltd	142,318	225,772	235,780	252,222	252,222	-
All Funds	1,720,985	2,072,579	2,220,144	2,392,628	2,392,628	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	547,237	558,308	600,038	630,595	630,595	-
3400 Other Funds Ltd	43,632	70,122	72,552	74,388	74,388	-
All Funds	590,869	628,430	672,590	704,983	704,983	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	717,290	788,868	850,335	866,089	866,089	-
3200 Other Funds Non-Ltd	-	928	928	928	928	-
3400 Other Funds Ltd	56,439	123,517	127,986	131,076	131,076	-
All Funds	773,729	913,313	979,249	998,093	998,093	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	7,627	94,208	94,208	98,165	98,165	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	43,088	43,088	-
3400 Other Funds Ltd	-	-	-	5,633	5,633	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 14200-000-00-00-00000**

**2023-25 Biennium**

**Legislative Counsel Committee**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	-	-	48,721	48,721	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,116	2,254	2,254	2,281	2,281	-
3400 Other Funds Ltd	171	371	371	371	371	-
All Funds	2,287	2,625	2,625	2,652	2,652	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	58,392	64,687	69,508	71,665	71,665	-
3200 Other Funds Non-Ltd	-	63	63	63	63	-
3400 Other Funds Ltd	4,643	9,697	10,048	10,294	10,294	-
All Funds	63,035	74,447	79,619	82,022	82,022	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,697,071	1,870,278	1,870,278	1,960,299	1,960,299	-
3400 Other Funds Ltd	121,286	308,946	308,946	320,001	320,001	-
All Funds	1,818,357	2,179,224	2,179,224	2,280,300	2,280,300	-
<b>3280 Other OPE</b>						
8000 General Fund	(2,570)	7,656	15,000	15,000	15,000	-
3400 Other Funds Ltd	-	63,400	63,400	63,400	63,400	-
All Funds	(2,570)	71,056	78,400	78,400	78,400	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	4,608,463	5,235,907	5,488,826	5,830,212	5,830,212	-
3200 Other Funds Non-Ltd	-	991	991	991	991	-
3400 Other Funds Ltd	368,751	802,294	819,552	857,807	857,807	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,977,214</b>	<b>\$6,039,192</b>	<b>\$6,309,369</b>	<b>\$6,689,010</b>	<b>\$6,689,010</b>	<b>-</b>

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 14200-000-00-00-00000**

**2023-25 Biennium**

**Legislative Counsel Committee**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	(104,462)	(104,462)	-
3400 Other Funds Ltd	-	(280,094)	(280,094)	(299,915)	(299,915)	-
All Funds	-	(280,094)	(280,094)	(404,377)	(404,377)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	243	243	-	-	-
3400 Other Funds Ltd	-	4,513	4,513	-	-	-
All Funds	-	4,756	4,756	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	243	243	(104,462)	(104,462)	-
3400 Other Funds Ltd	-	(275,581)	(275,581)	(299,915)	(299,915)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$275,338)</b>	<b>(\$275,338)</b>	<b>(\$404,377)</b>	<b>(\$404,377)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	14,331,607	16,017,249	16,892,053	17,669,940	17,669,940	-
3200 Other Funds Non-Ltd	-	13,118	13,118	13,118	13,118	-
3400 Other Funds Ltd	1,141,311	2,141,276	2,202,132	2,271,278	2,271,278	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,472,918</b>	<b>\$18,171,643</b>	<b>\$19,107,303</b>	<b>\$19,954,336</b>	<b>\$19,954,336</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	623	118	118	123	123	-
3200 Other Funds Non-Ltd	484	87	87	91	91	-
All Funds	1,107	205	205	214	214	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 14200-000-00-00-00000**

**2023-25 Biennium**

**Legislative Counsel Committee**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>4125 Out of State Travel</b>						
8000 General Fund	-	1,776	1,776	1,851	1,851	-
<b>4150 Employee Training</b>						
8000 General Fund	22,490	44,794	44,794	46,675	46,675	-
<b>4175 Office Expenses</b>						
8000 General Fund	24,060	693,290	693,290	722,408	721,969	-
3200 Other Funds Non-Ltd	50,430	85,603	85,603	89,198	89,198	-
All Funds	74,490	778,893	778,893	811,606	811,167	-
<b>4200 Telecommunications</b>						
8000 General Fund	1,875	21,060	21,060	21,945	21,945	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	314,840	518,507	518,507	476,551	444,734	-
3200 Other Funds Non-Ltd	769	-	-	-	-	-
All Funds	315,609	518,507	518,507	476,551	444,734	-
<b>4250 Data Processing</b>						
8000 General Fund	1,120	59,319	59,319	61,810	61,810	-
3200 Other Funds Non-Ltd	1,024	-	-	-	-	-
All Funds	2,144	59,319	59,319	61,810	61,810	-
<b>4275 Publicity and Publications</b>						
3200 Other Funds Non-Ltd	305,818	455,200	455,200	474,318	474,318	-
<b>4300 Professional Services</b>						
8000 General Fund	8,497	1,084	1,084	1,179	1,179	-
3200 Other Funds Non-Ltd	-	14,288	14,288	14,288	14,288	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 14200-000-00-00-00000**

**2023-25 Biennium**

**Legislative Counsel Committee**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	8,497	15,372	15,372	15,467	15,467	-
<b>4315 IT Professional Services</b>						
8000 General Fund	761	-	-	-	-	-
3200 Other Funds Non-Ltd	3,423	-	-	-	-	-
3400 Other Funds Ltd	219	-	-	-	-	-
All Funds	4,403	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	-	6,945	6,945	8,172	7,794	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	6,749	6,749	7,032	7,032	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	38,798	77,808	77,808	81,076	81,076	-
<b>4425 Facilities Rental and Taxes</b>						
3200 Other Funds Non-Ltd	22,302	12,380	12,380	12,380	12,380	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	25	363,142	363,142	378,394	378,394	-
3200 Other Funds Non-Ltd	-	4,000	4,000	4,168	4,168	-
3400 Other Funds Ltd	-	2,136	2,136	2,226	2,226	-
All Funds	25	369,278	369,278	384,788	384,788	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	14,630	20,361	20,361	21,216	21,216	-
3200 Other Funds Non-Ltd	15,216	47,728	47,728	49,733	49,733	-
3400 Other Funds Ltd	1,388	1,797	1,797	1,872	1,872	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 14200-000-00-00-00000**

**2023-25 Biennium**

**Legislative Counsel Committee**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	31,234	69,886	69,886	72,821	72,821	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,167	125,464	125,464	130,733	130,733	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	97,985	191,319	191,319	199,354	199,354	-
3200 Other Funds Non-Ltd	7,569	-	-	-	-	-
All Funds	105,554	191,319	191,319	199,354	199,354	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	526,871	2,131,736	2,131,736	2,158,519	2,125,885	-
3200 Other Funds Non-Ltd	407,035	619,286	619,286	644,176	644,176	-
3400 Other Funds Ltd	1,607	3,933	3,933	4,098	4,098	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$935,513</b>	<b>\$2,754,955</b>	<b>\$2,754,955</b>	<b>\$2,806,793</b>	<b>\$2,774,159</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	5,179	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	14,863,657	18,148,985	19,023,789	19,828,459	19,795,825	-
3200 Other Funds Non-Ltd	407,035	632,404	632,404	657,294	657,294	-
3400 Other Funds Ltd	1,142,918	2,145,209	2,206,065	2,275,376	2,275,376	-
<b>TOTAL EXPENDITURES</b>	<b>\$16,413,610</b>	<b>\$20,926,598</b>	<b>\$21,862,258</b>	<b>\$22,761,129</b>	<b>\$22,728,495</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,903,036)	-	-	-	-	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 14200-000-00-00-00000**

**2023-25 Biennium**

**Legislative Counsel Committee**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	668,811	265,575	219,532	230,705	230,705	-
3400 Other Funds Ltd	1,307,459	844,415	829,602	1,124,880	1,124,880	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,976,270</b>	<b>\$1,109,990</b>	<b>\$1,049,134</b>	<b>\$1,355,585</b>	<b>\$1,355,585</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	62	64	64	64	64	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>62</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	55.08	57.00	57.00	57.58	57.58	-
<b>TOTAL AUTHORIZED FTE</b>	<b>55.08</b>	<b>57.00</b>	<b>57.00</b>	<b>57.58</b>	<b>57.58</b>	<b>-</b>

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**  
**2023-25 Biennium**  
**General Program**

**Cross Reference Number: 14200-001-00-00-00000**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,182,522	1,182,522	1,182,522	1,307,459	1,307,459	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	16,766,693	18,148,985	19,023,789	19,828,459	19,795,825	-
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	371,182	273,700	273,700	458,879	458,879	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	542,373	760,386	785,070	805,839	805,839	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	16,766,693	18,148,985	19,023,789	19,828,459	19,795,825	-
3400 Other Funds Ltd	913,555	1,034,086	1,058,770	1,264,718	1,264,718	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$17,680,248</b>	<b>\$19,183,071</b>	<b>\$20,082,559</b>	<b>\$21,093,177</b>	<b>\$21,060,543</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(17,537)	(17,537)	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	16,766,693	18,148,985	19,023,789	19,828,459	19,795,825	-
3400 Other Funds Ltd	2,096,077	2,216,608	2,241,292	2,554,640	2,554,640	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**  
**2023-25 Biennium**  
**General Program**

**Cross Reference Number: 14200-001-00-00-00000**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$18,862,770</b>	<b>\$20,365,593</b>	<b>\$21,265,081</b>	<b>\$22,383,099</b>	<b>\$22,350,465</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	9,618,972	10,592,105	11,097,090	11,625,449	11,625,449	-
3400 Other Funds Ltd	533,779	728,337	753,459	766,951	766,951	-
All Funds	10,152,751	11,320,442	11,850,549	12,392,400	12,392,400	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	21,489	-	-	-	-	-
3400 Other Funds Ltd	-	221,602	221,602	230,909	230,909	-
All Funds	21,489	221,602	221,602	230,909	230,909	-
<b>3170 Overtime Payments</b>						
8000 General Fund	31,253	77,682	194,582	202,754	202,754	-
3400 Other Funds Ltd	132	-	-	-	-	-
All Funds	31,385	77,682	194,582	202,754	202,754	-
<b>3190 All Other Differential</b>						
8000 General Fund	51,430	111,312	111,312	115,987	115,987	-
3400 Other Funds Ltd	2,956	-	-	-	-	-
All Funds	54,386	111,312	111,312	115,987	115,987	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	9,723,144	10,781,099	11,402,984	11,944,190	11,944,190	-
3400 Other Funds Ltd	536,867	949,939	975,061	997,860	997,860	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 14200-001-00-00-00000**

**2023-25 Biennium**

**General Program**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,260,011</b>	<b>\$11,731,038</b>	<b>\$12,378,045</b>	<b>\$12,942,050</b>	<b>\$12,942,050</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,633	2,841	2,841	2,624	2,624	-
3400 Other Funds Ltd	150	206	206	182	182	-
All Funds	2,783	3,047	3,047	2,806	2,806	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,578,667	1,846,807	1,984,364	2,140,406	2,140,406	-
3400 Other Funds Ltd	92,619	124,767	130,534	137,440	137,440	-
All Funds	1,671,286	1,971,574	2,114,898	2,277,846	2,277,846	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	547,237	558,308	600,038	630,595	630,595	-
3400 Other Funds Ltd	30,303	34,263	40,094	40,535	40,535	-
All Funds	577,540	592,571	640,132	671,130	671,130	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	717,290	788,868	850,335	866,089	866,089	-
3400 Other Funds Ltd	38,627	72,672	75,247	76,340	76,340	-
All Funds	755,917	861,540	925,582	942,429	942,429	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	7,627	94,208	94,208	98,165	98,165	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	43,088	43,088	-
3400 Other Funds Ltd	-	-	-	3,071	3,071	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 14200-001-00-00-00000**

**2023-25 Biennium**

**General Program**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	-	-	-	46,159	46,159	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,116	2,254	2,254	2,281	2,281	-
3400 Other Funds Ltd	122	164	164	164	164	-
All Funds	2,238	2,418	2,418	2,445	2,445	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	58,392	64,687	69,508	71,665	71,665	-
3400 Other Funds Ltd	3,225	5,700	5,902	5,988	5,988	-
All Funds	61,617	70,387	75,410	77,653	77,653	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,697,071	1,870,278	1,870,278	1,960,299	1,960,299	-
3400 Other Funds Ltd	85,699	133,716	133,716	138,501	138,501	-
All Funds	1,782,770	2,003,994	2,003,994	2,098,800	2,098,800	-
<b>3280 Other OPE</b>						
8000 General Fund	(2,570)	7,656	15,000	15,000	15,000	-
3400 Other Funds Ltd	-	43,598	43,598	43,598	43,598	-
All Funds	(2,570)	51,254	58,598	58,598	58,598	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	4,608,463	5,235,907	5,488,826	5,830,212	5,830,212	-
3400 Other Funds Ltd	250,745	415,086	429,461	445,819	445,819	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,859,208</b>	<b>\$5,650,993</b>	<b>\$5,918,287</b>	<b>\$6,276,031</b>	<b>\$6,276,031</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**  
**2023-25 Biennium**  
**General Program**

**Cross Reference Number: 14200-001-00-00-00000**

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	-	(104,462)	(104,462)	-
3400 Other Funds Ltd	-	-	-	(18,017)	(18,017)	-
All Funds	-	-	-	(122,479)	(122,479)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	243	243	-	-	-
3400 Other Funds Ltd	-	3,235	3,235	-	-	-
All Funds	-	3,478	3,478	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	243	243	(104,462)	(104,462)	-
3400 Other Funds Ltd	-	3,235	3,235	(18,017)	(18,017)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$3,478</b>	<b>\$3,478</b>	<b>(\$122,479)</b>	<b>(\$122,479)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	14,331,607	16,017,249	16,892,053	17,669,940	17,669,940	-
3400 Other Funds Ltd	787,612	1,368,260	1,407,757	1,425,662	1,425,662	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,119,219</b>	<b>\$17,385,509</b>	<b>\$18,299,810</b>	<b>\$19,095,602</b>	<b>\$19,095,602</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	623	118	118	123	123	-
<b>4125 Out of State Travel</b>						
8000 General Fund	-	1,776	1,776	1,851	1,851	-
<b>4150 Employee Training</b>						
8000 General Fund	22,490	44,794	44,794	46,675	46,675	-
<b>4175 Office Expenses</b>						

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BDV103A - Budget Support - Detail Revenues & Expenditures  
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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**  
**2023-25 Biennium**  
**General Program**

**Cross Reference Number: 14200-001-00-00-00000**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	24,060	693,290	693,290	722,408	721,969	-
<b>4200 Telecommunications</b>						
8000 General Fund	1,875	21,060	21,060	21,945	21,945	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	314,840	518,507	518,507	476,551	444,734	-
<b>4250 Data Processing</b>						
8000 General Fund	1,120	59,319	59,319	61,810	61,810	-
<b>4300 Professional Services</b>						
8000 General Fund	8,497	1,084	1,084	1,179	1,179	-
<b>4315 IT Professional Services</b>						
8000 General Fund	761	-	-	-	-	-
3400 Other Funds Ltd	219	-	-	-	-	-
All Funds	980	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	-	6,945	6,945	8,172	7,794	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	6,749	6,749	7,032	7,032	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	38,798	77,808	77,808	81,076	81,076	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	25	363,142	363,142	378,394	378,394	-
3400 Other Funds Ltd	-	2,136	2,136	2,226	2,226	-
All Funds	25	365,278	365,278	380,620	380,620	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**  
**2023-25 Biennium**  
**General Program**

Cross Reference Number: 14200-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>4650 Other Services and Supplies</b>						
8000 General Fund	14,630	20,361	20,361	21,216	21,216	-
3400 Other Funds Ltd	787	1,797	1,797	1,872	1,872	-
All Funds	15,417	22,158	22,158	23,088	23,088	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,167	125,464	125,464	130,733	130,733	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	97,985	191,319	191,319	199,354	199,354	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	526,871	2,131,736	2,131,736	2,158,519	2,125,885	-
3400 Other Funds Ltd	1,006	3,933	3,933	4,098	4,098	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$527,877</b>	<b>\$2,135,669</b>	<b>\$2,135,669</b>	<b>\$2,162,617</b>	<b>\$2,129,983</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	5,179	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	14,863,657	18,148,985	19,023,789	19,828,459	19,795,825	-
3400 Other Funds Ltd	788,618	1,372,193	1,411,690	1,429,760	1,429,760	-
<b>TOTAL EXPENDITURES</b>	<b>\$15,652,275</b>	<b>\$19,521,178</b>	<b>\$20,435,479</b>	<b>\$21,258,219</b>	<b>\$21,225,585</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,903,036)	-	-	-	-	-
<b>ENDING BALANCE</b>						

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**  
**2023-25 Biennium**  
**General Program**

**Cross Reference Number: 14200-001-00-00-00000**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,307,459	844,415	829,602	1,124,880	1,124,880	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,307,459</b>	<b>\$844,415</b>	<b>\$829,602</b>	<b>\$1,124,880</b>	<b>\$1,124,880</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	50	53	53	53	53	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>50</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	50.00	52.42	52.42	53.00	53.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>50.00</b>	<b>52.42</b>	<b>52.42</b>	<b>53.00</b>	<b>53.00</b>	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 14200-002-00-00-00000**

**2023-25 Biennium**

**ORS Publications**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	573,752	500,000	500,000	500,000	500,000	-
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	(73,752)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	500,000	500,000	500,000	500,000	500,000	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3200 Other Funds Non-Ltd	1,345,196	1,800,000	1,800,000	1,900,000	1,900,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	2,829	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3200 Other Funds Non-Ltd	-	54,799	54,799	-	-	-
3400 Other Funds Ltd	354,300	1,689,072	1,735,115	1,734,167	1,734,167	-
All Funds	354,300	1,743,871	1,789,914	1,734,167	1,734,167	-
<b>REVENUE CATEGORIES</b>						
3200 Other Funds Non-Ltd	1,348,025	1,854,799	1,854,799	1,900,000	1,900,000	-
3400 Other Funds Ltd	354,300	1,689,072	1,735,115	1,734,167	1,734,167	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**  
**2023-25 Biennium**  
**ORS Publications**

**Cross Reference Number: 14200-002-00-00-00000**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,702,325</b>	<b>\$3,543,871</b>	<b>\$3,589,914</b>	<b>\$3,634,167</b>	<b>\$3,634,167</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(896,673)	(1,588,201)	(1,634,244)	(1,633,918)	(1,633,918)	-
3400 Other Funds Ltd	-	(916,056)	(940,740)	(888,551)	(888,551)	-
All Funds	(896,673)	(2,504,257)	(2,574,984)	(2,522,469)	(2,522,469)	-
<b>AVAILABLE REVENUES</b>						
3200 Other Funds Non-Ltd	951,352	766,598	720,555	766,082	766,082	-
3400 Other Funds Ltd	354,300	773,016	794,375	845,616	845,616	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,305,652</b>	<b>\$1,539,614</b>	<b>\$1,514,930</b>	<b>\$1,611,698</b>	<b>\$1,611,698</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	235,693	589,624	608,100	640,526	640,526	-
<b>3160 Temporary Appointments</b>						
3200 Other Funds Non-Ltd	-	12,127	12,127	12,127	12,127	-
3400 Other Funds Ltd	-	75,000	75,000	75,000	75,000	-
All Funds	-	87,127	87,127	87,127	87,127	-
<b>SALARIES &amp; WAGES</b>						
3200 Other Funds Non-Ltd	-	12,127	12,127	12,127	12,127	-
3400 Other Funds Ltd	235,693	664,624	683,100	715,526	715,526	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$235,693</b>	<b>\$676,751</b>	<b>\$695,227</b>	<b>\$727,653</b>	<b>\$727,653</b>	<b>-</b>

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 14200-002-00-00-00000**

**2023-25 Biennium**

**ORS Publications**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	112	263	263	240	240	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	49,699	101,005	105,246	114,782	114,782	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	13,329	35,859	32,458	33,853	33,853	-
<b>3230 Social Security Taxes</b>						
3200 Other Funds Non-Ltd	-	928	928	928	928	-
3400 Other Funds Ltd	17,812	50,845	52,739	54,736	54,736	-
All Funds	17,812	51,773	53,667	55,664	55,664	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	2,562	2,562	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	49	207	207	207	207	-
<b>3260 Mass Transit Tax</b>						
3200 Other Funds Non-Ltd	-	63	63	63	63	-
3400 Other Funds Ltd	1,418	3,997	4,146	4,306	4,306	-
All Funds	1,418	4,060	4,209	4,369	4,369	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	35,587	175,230	175,230	181,500	181,500	-
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	-	19,802	19,802	19,802	19,802	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**  
**2023-25 Biennium**  
**ORS Publications**

**Cross Reference Number: 14200-002-00-00-00000**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>OTHER PAYROLL EXPENSES</b>						
3200 Other Funds Non-Ltd	-	991	991	991	991	-
3400 Other Funds Ltd	118,006	387,208	390,091	411,988	411,988	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$118,006</b>	<b>\$388,199</b>	<b>\$391,082</b>	<b>\$412,979</b>	<b>\$412,979</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(280,094)	(280,094)	(281,898)	(281,898)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	1,278	1,278	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(278,816)	(278,816)	(281,898)	(281,898)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$278,816)</b>	<b>(\$278,816)</b>	<b>(\$281,898)</b>	<b>(\$281,898)</b>	-
<b>PERSONAL SERVICES</b>						
3200 Other Funds Non-Ltd	-	13,118	13,118	13,118	13,118	-
3400 Other Funds Ltd	353,699	773,016	794,375	845,616	845,616	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$353,699</b>	<b>\$786,134</b>	<b>\$807,493</b>	<b>\$858,734</b>	<b>\$858,734</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3200 Other Funds Non-Ltd	484	87	87	91	91	-
<b>4175 Office Expenses</b>						
3200 Other Funds Non-Ltd	50,341	80,603	80,603	83,988	83,988	-
<b>4225 State Gov. Service Charges</b>						
3200 Other Funds Non-Ltd	769	-	-	-	-	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**  
**2023-25 Biennium**  
**ORS Publications**

**Cross Reference Number: 14200-002-00-00-00000**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>4250 Data Processing</b>						
3200 Other Funds Non-Ltd	1,024	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
3200 Other Funds Non-Ltd	280,805	425,200	425,200	443,058	443,058	-
<b>4300 Professional Services</b>						
3200 Other Funds Non-Ltd	-	14,288	14,288	14,288	14,288	-
<b>4315 IT Professional Services</b>						
3200 Other Funds Non-Ltd	3,423	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3200 Other Funds Non-Ltd	22,302	10,380	10,380	10,380	10,380	-
<b>4650 Other Services and Supplies</b>						
3200 Other Funds Non-Ltd	15,216	47,728	47,728	49,733	49,733	-
3400 Other Funds Ltd	601	-	-	-	-	-
All Funds	15,817	47,728	47,728	49,733	49,733	-
<b>4715 IT Expendable Property</b>						
3200 Other Funds Non-Ltd	7,569	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3200 Other Funds Non-Ltd	381,933	578,286	578,286	601,538	601,538	-
3400 Other Funds Ltd	601	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$382,534</b>	<b>\$578,286</b>	<b>\$578,286</b>	<b>\$601,538</b>	<b>\$601,538</b>	<b>-</b>
<b>EXPENDITURES</b>						
3200 Other Funds Non-Ltd	381,933	591,404	591,404	614,656	614,656	-
3400 Other Funds Ltd	354,300	773,016	794,375	845,616	845,616	-

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# BUDGET NARRATIVE

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**Budget Support - Detail Revenues and Expenditures**  
**2023-25 Biennium**  
**ORS Publications**

Cross Reference Number: 14200-002-00-00-00000

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>TOTAL EXPENDITURES</b>	<b>\$736,233</b>	<b>\$1,364,420</b>	<b>\$1,385,779</b>	<b>\$1,460,272</b>	<b>\$1,460,272</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	569,419	175,194	129,151	151,426	151,426	-
<b>TOTAL ENDING BALANCE</b>	<b>\$569,419</b>	<b>\$175,194</b>	<b>\$129,151</b>	<b>\$151,426</b>	<b>\$151,426</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	12	11	11	11	11	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	5.08	4.58	4.58	4.58	4.58	-
<b>TOTAL AUTHORIZED FTE</b>	<b>5.08</b>	<b>4.58</b>	<b>4.58</b>	<b>4.58</b>	<b>4.58</b>	<b>-</b>

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 14200-004-00-00-00000**

**2023-25 Biennium**

**Legislative Publications**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	107,006	107,006	107,006	99,392	99,392	-
<b>REVENUE CATEGORIES</b>						
<b>SALES INCOME</b>						
0705 Sales Income						
3200 Other Funds Non-Ltd	17,488	24,375	24,375	22,525	22,525	-
<b>AVAILABLE REVENUES</b>						
3200 Other Funds Non-Ltd	124,494	131,381	131,381	121,917	121,917	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$124,494</b>	<b>\$131,381</b>	<b>\$131,381</b>	<b>\$121,917</b>	<b>\$121,917</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4175 Office Expenses						
3200 Other Funds Non-Ltd	89	5,000	5,000	5,210	5,210	-
4275 Publicity and Publications						
3200 Other Funds Non-Ltd	25,013	30,000	30,000	31,260	31,260	-
4425 Facilities Rental and Taxes						
3200 Other Funds Non-Ltd	-	2,000	2,000	2,000	2,000	-
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	-	4,000	4,000	4,168	4,168	-
<b>SERVICES &amp; SUPPLIES</b>						
3200 Other Funds Non-Ltd	25,102	41,000	41,000	42,638	42,638	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$25,102</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$42,638</b>	<b>\$42,638</b>	<b>-</b>

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 14200-004-00-00-00000**

**2023-25 Biennium**

**Legislative Publications**

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	99,392	90,381	90,381	79,279	79,279	-
<b>TOTAL ENDING BALANCE</b>	<b>\$99,392</b>	<b>\$90,381</b>	<b>\$90,381</b>	<b>\$79,279</b>	<b>\$79,279</b>	<b>-</b>

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Version / Column Comparison Report - Detail**

**Cross Reference Number:14200-001-00-00-00000**

**2023-25 Biennium**

**General Program**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	1,307,459	1,307,459	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	19,853,284	19,853,284	0	-
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	458,879	458,879	0	-
<b>TRANSFERS IN</b>				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	805,839	805,839	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	19,853,284	19,853,284	0	-
3400 Other Funds Ltd	1,264,718	1,264,718	0	-
<b>TOTAL REVENUES</b>	<b>\$21,118,002</b>	<b>\$21,118,002</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	19,853,284	19,853,284	0	-
3400 Other Funds Ltd	2,572,177	2,572,177	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,425,461</b>	<b>\$22,425,461</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Version / Column Comparison Report - Detail**  
**2023-25 Biennium**  
**General Program**

**Cross Reference Number:14200-001-00-00-00000**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	11,625,449	11,625,449	0	-
3400 Other Funds Ltd	766,951	766,951	0	-
All Funds	12,392,400	12,392,400	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	221,602	221,602	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	194,582	194,582	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	111,312	111,312	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	11,931,343	11,931,343	0	-
3400 Other Funds Ltd	988,553	988,553	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$12,919,896</b>	<b>\$12,919,896</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	2,624	2,624	0	-
3400 Other Funds Ltd	182	182	0	-
All Funds	2,806	2,806	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	2,138,104	2,138,104	0	-
3400 Other Funds Ltd	137,440	137,440	0	-
All Funds	2,275,544	2,275,544	0	-
<b>3221 Pension Obligation Bond</b>				

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Version / Column Comparison Report - Detail**

**Cross Reference Number:14200-001-00-00-00000**

**2023-25 Biennium**

**General Program**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	600,038	600,038	0	-
3400 Other Funds Ltd	40,094	40,094	0	-
All Funds	640,132	640,132	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	865,106	865,106	0	-
3400 Other Funds Ltd	75,628	75,628	0	-
All Funds	940,734	940,734	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	94,208	94,208	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	43,037	43,037	0	-
3400 Other Funds Ltd	3,071	3,071	0	-
All Funds	46,108	46,108	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	2,281	2,281	0	-
3400 Other Funds Ltd	164	164	0	-
All Funds	2,445	2,445	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	69,508	69,508	0	-
3400 Other Funds Ltd	5,902	5,902	0	-
All Funds	75,410	75,410	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,960,299	1,960,299	0	-
3400 Other Funds Ltd	138,501	138,501	0	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Version / Column Comparison Report - Detail**  
**2023-25 Biennium**  
**General Program**

**Cross Reference Number:14200-001-00-00-00000**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,098,800	2,098,800	0	-
<b>3280 Other OPE</b>				
8000 General Fund	15,000	15,000	0	-
3400 Other Funds Ltd	43,598	43,598	0	-
All Funds	58,598	58,598	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	5,790,205	5,790,205	0	-
3400 Other Funds Ltd	444,580	444,580	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,234,785</b>	<b>\$6,234,785</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	17,721,548	17,721,548	0	-
3400 Other Funds Ltd	1,433,133	1,433,133	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,154,681</b>	<b>\$19,154,681</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	118	118	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	1,776	1,776	0	-
<b>4150 Employee Training</b>				
8000 General Fund	44,794	44,794	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	693,290	693,290	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	21,060	21,060	0	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Version / Column Comparison Report - Detail  
2023-25 Biennium  
General Program**

**Cross Reference Number:14200-001-00-00-00000**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	518,507	518,507	0	-
<b>4250 Data Processing</b>				
8000 General Fund	59,319	59,319	0	-
<b>4300 Professional Services</b>				
8000 General Fund	1,084	1,084	0	-
<b>4325 Attorney General</b>				
8000 General Fund	6,945	6,945	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	6,749	6,749	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	77,808	77,808	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	363,142	363,142	0	-
3400 Other Funds Ltd	2,136	2,136	0	-
All Funds	365,278	365,278	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	20,361	20,361	0	-
3400 Other Funds Ltd	1,797	1,797	0	-
All Funds	22,158	22,158	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	125,464	125,464	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	191,319	191,319	0	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Version / Column Comparison Report - Detail**

**Cross Reference Number:14200-001-00-00-00000**

**2023-25 Biennium**

**General Program**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,131,736	2,131,736	0	-
3400 Other Funds Ltd	3,933	3,933	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,135,669</b>	<b>\$2,135,669</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	19,853,284	19,853,284	0	--
3400 Other Funds Ltd	1,437,066	1,437,066	0	--
<b>TOTAL EXPENDITURES</b>	<b>\$21,290,350</b>	<b>\$21,290,350</b>	<b>0</b>	<b>--</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,135,111	1,135,111	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	53	53	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	53.00	53.00	0	-

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# BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

Version / Column Comparison Report - Detail  
 2023-25 Biennium  
 ORS Publications

Cross Reference Number:14200-002-00-00-00000

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	500,000	500,000	0	-
<b>REVENUE CATEGORIES</b>				
<b>SALES INCOME</b>				
0705 Sales Income				
3200 Other Funds Non-Ltd	1,900,000	1,900,000	0	-
<b>TRANSFERS IN</b>				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,734,167	1,734,167	0	-
<b>TOTAL REVENUES</b>				
3200 Other Funds Non-Ltd	1,900,000	1,900,000	0	-
3400 Other Funds Ltd	1,734,167	1,734,167	0	-
<b>TOTAL REVENUES</b>	<b>\$3,634,167</b>	<b>\$3,634,167</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(1,633,918)	(1,633,918)	0	-
3400 Other Funds Ltd	(888,302)	(888,302)	0	-
All Funds	(2,522,220)	(2,522,220)	0	-
<b>AVAILABLE REVENUES</b>				
3200 Other Funds Non-Ltd	766,082	766,082	0	-
3400 Other Funds Ltd	845,865	845,865	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,611,947</b>	<b>\$1,611,947</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Version / Column Comparison Report - Detail**  
**2023-25 Biennium**  
**ORS Publications**

**Cross Reference Number:14200-002-00-00-00000**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	640,526	640,526	0	-
<b>3160 Temporary Appointments</b>				
3200 Other Funds Non-Ltd	12,127	12,127	0	-
3400 Other Funds Ltd	75,000	75,000	0	-
All Funds	87,127	87,127	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3200 Other Funds Non-Ltd	12,127	12,127	0	-
3400 Other Funds Ltd	715,526	715,526	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$727,653</b>	<b>\$727,653</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	240	240	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	114,782	114,782	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	32,458	32,458	0	-
<b>3230 Social Security Taxes</b>				
3200 Other Funds Non-Ltd	928	928	0	-
3400 Other Funds Ltd	54,736	54,736	0	-
All Funds	55,664	55,664	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Version / Column Comparison Report - Detail**  
**2023-25 Biennium**  
**ORS Publications**

**Cross Reference Number:14200-002-00-00-00000**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,562	2,562	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	207	207	0	-
<b>3260 Mass Transit Tax</b>				
3200 Other Funds Non-Ltd	63	63	0	-
3400 Other Funds Ltd	4,146	4,146	0	-
All Funds	4,209	4,209	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	181,500	181,500	0	-
<b>3280 Other OPE</b>				
3400 Other Funds Ltd	19,802	19,802	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3200 Other Funds Non-Ltd	991	991	0	-
3400 Other Funds Ltd	410,433	410,433	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$411,424</b>	<b>\$411,424</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(280,094)	(280,094)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3200 Other Funds Non-Ltd	13,118	13,118	0	-
3400 Other Funds Ltd	845,865	845,865	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$858,983</b>	<b>\$858,983</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
4100 Instate Travel				

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Version / Column Comparison Report - Detail**  
**2023-25 Biennium**  
**ORS Publications**

**Cross Reference Number:14200-002-00-00-00000**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	91	91	0	-
<b>4175 Office Expenses</b>				
3200 Other Funds Non-Ltd	83,988	83,988	0	-
<b>4275 Publicity and Publications</b>				
3200 Other Funds Non-Ltd	443,058	443,058	0	-
<b>4300 Professional Services</b>				
3200 Other Funds Non-Ltd	14,288	14,288	0	-
<b>4425 Facilities Rental and Taxes</b>				
3200 Other Funds Non-Ltd	10,380	10,380	0	-
<b>4650 Other Services and Supplies</b>				
3200 Other Funds Non-Ltd	49,733	49,733	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3200 Other Funds Non-Ltd	601,538	601,538	0	-
<b>TOTAL EXPENDITURES</b>				
3200 Other Funds Non-Ltd	614,656	614,656	0	-
3400 Other Funds Ltd	845,865	845,865	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,460,521</b>	<b>\$1,460,521</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	151,426	151,426	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	11	11	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.58	4.58	0	-

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Version / Column Comparison Report - Detail**

**Cross Reference Number:14200-004-00-00-00000**

**2023-25 Biennium**

**Legislative Publications**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3200 Other Funds Non-Ltd	99,392	99,392	0	-
<b>REVENUE CATEGORIES</b>				
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3200 Other Funds Non-Ltd	22,525	22,525	0	-
<b>AVAILABLE REVENUES</b>				
3200 Other Funds Non-Ltd	121,917	121,917	0	-
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
3200 Other Funds Non-Ltd	5,210	5,210	0	-
<b>4275 Publicity and Publications</b>				
3200 Other Funds Non-Ltd	31,260	31,260	0	-
<b>4425 Facilities Rental and Taxes</b>				
3200 Other Funds Non-Ltd	2,000	2,000	0	-
<b>4575 Agency Program Related S and S</b>				
3200 Other Funds Non-Ltd	4,168	4,168	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3200 Other Funds Non-Ltd	42,638	42,638	0	-
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	79,279	79,279	0	-

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## **BUDGET NARRATIVE**

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

**Cross Reference Number: 14200-001-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
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		
<b>REVENUE CATEGORIES</b>				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(51,608)	(51,608)	0	0.00%
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(17,537)	(17,537)	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(51,608)	(51,608)	0	0.00%
3400 Other Funds Ltd	(17,537)	(17,537)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$69,145)</b>	<b>(\$69,145)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

  PERSONAL SERVICES

    SALARIES & WAGES

      3160 Temporary Appointments

        3400 Other Funds Ltd 9,307 9,307 0 0.00%

      3170 Overtime Payments

        8000 General Fund 8,172 8,172 0 0.00%

      3190 All Other Differential

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

**Cross Reference Number: 14200-001-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
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	4,675	4,675	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	12,847	12,847	0	0.00%
3400 Other Funds Ltd	9,307	9,307	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$22,154</b>	<b>\$22,154</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	2,302	2,302	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	30,557	30,557	0	0.00%
3400 Other Funds Ltd	441	441	0	0.00%
All Funds	30,998	30,998	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	983	983	0	0.00%
3400 Other Funds Ltd	712	712	0	0.00%
All Funds	1,695	1,695	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	3,957	3,957	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

**Cross Reference Number: 14200-001-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
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	51	51	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,157	2,157	0	0.00%
3400 Other Funds Ltd	86	86	0	0.00%
All Funds	2,243	2,243	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	40,007	40,007	0	0.00%
3400 Other Funds Ltd	1,239	1,239	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$41,246</b>	<b>\$41,246</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(104,462)	(104,462)	0	0.00%
3400 Other Funds Ltd	(18,017)	(18,017)	0	0.00%
All Funds	(122,479)	(122,479)	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	(51,608)	(51,608)	0	0.00%
3400 Other Funds Ltd	(7,471)	(7,471)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$59,079)</b>	<b>(\$59,079)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
 2023-25 Biennium  
 General Program

Cross Reference Number: 14200-001-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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	(51,608)	(51,608)	0	0.00%
3400 Other Funds Ltd	(7,471)	(7,471)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$59,079)</b>	<b>(\$59,079)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(10,066)	(10,066)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$10,066)</b>	<b>(\$10,066)</b>	<b>\$0</b>	<b>0.00%</b>

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
 2023-25 Biennium  
 General Program

Cross Reference Number: 14200-001-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	26,783	26,783	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	26,783	26,783	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$26,783</b>	<b>\$26,783</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5	5	0	0.00%
4125 Out of State Travel				
8000 General Fund	75	75	0	0.00%
4150 Employee Training				
8000 General Fund	1,881	1,881	0	0.00%
4175 Office Expenses				
8000 General Fund	29,118	29,118	0	0.00%
4200 Telecommunications				
8000 General Fund	885	885	0	0.00%

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Package Comparison Report - Detail  
2023-25 Biennium  
General Program**

**Cross Reference Number: 14200-001-00-00-00000**

**Package: Standard Inflation**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(41,956)	(41,956)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	2,491	2,491	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	95	95	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	1,227	1,227	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	283	283	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	3,268	3,268	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	15,252	15,252	0	0.00%
3400 Other Funds Ltd	90	90	0	0.00%
All Funds	15,342	15,342	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	855	855	0	0.00%
3400 Other Funds Ltd	75	75	0	0.00%

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
 2023-25 Biennium  
 General Program

Cross Reference Number: 14200-001-00-00-00000

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	930	930	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,269	5,269	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	8,035	8,035	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	26,783	26,783	0	0.00%
3400 Other Funds Ltd	165	165	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$26,948</b>	<b>\$26,948</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	26,783	26,783	0	0.00%
3400 Other Funds Ltd	165	165	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$26,948</b>	<b>\$26,948</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(165)	(165)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$165)</b>	<b>(\$165)</b>	<b>\$0</b>	<b>0.00%</b>

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
 2023-25 Biennium  
 General Program

Cross Reference Number: 14200-001-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(378)	(378)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(378)	(378)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$378)</b>	<b>(\$378)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(378)	(378)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(378)	(378)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$378)</b>	<b>(\$378)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(378)	(378)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$378)</b>	<b>(\$378)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
 2023-25 Biennium  
 General Program

Cross Reference Number: 14200-001-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
 2023-25 Biennium  
 General Program

Cross Reference Number: 14200-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(32,256)	(32,256)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(32,256)	(32,256)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$32,256)</b>	<b>(\$32,256)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(439)	(439)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(31,817)	(31,817)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(32,256)	(32,256)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$32,256)</b>	<b>(\$32,256)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(32,256)	(32,256)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$32,256)</b>	<b>(\$32,256)</b>	<b>100.00%</b>

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
 2023-25 Biennium  
 General Program

Cross Reference Number: 14200-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

**Package Comparison Report - Detail  
2023-25 Biennium  
ORS Publications**

**Cross Reference Number: 14200-002-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
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		
<b>2000</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(249)	(249)	0	0.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(249)	(249)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$249)</b>	<b>(\$249)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	1,395	1,395	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	160	160	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,555	1,555	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,555</b>	<b>\$1,555</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(1,804)	(1,804)	0	0.00%

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# BUDGET NARRATIVE

**Legislative Counsel Committee**

**Agency Number: 14200**

Package Comparison Report - Detail  
 2023-25 Biennium  
 ORS Publications

Cross Reference Number: 14200-002-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(249)	(249)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$249)</b>	<b>(\$249)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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## **BUDGET NARRATIVE**

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# BUDGET NARRATIVE

**PIC100 - Position Budget Report**

**Legislative Counsel Committee**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 14200-000-00-00-00000  
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
<b>Total Salary</b>											11,625,449	-	1,407,477	-	13,032,926
<b>Total OPE</b>											4,932,002	-	686,311	-	5,618,313
<b>Total Personal Services</b>											16,557,451	-	2,093,788	-	18,651,239

# BUDGET NARRATIVE

**PIC100 - Position Budget Report**

**General Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 14200-001-01-00-00000  
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
0714201	LSMS L1812 AP	DEPUTY LEGISLATIVE COUNSEL	16	PF	1	1.00	24	9	11219	SAL	269,256	-	-	-	269,256
										OPE	109,611	-	-	-	109,611
0714202	LSMS L1624 IP	SENIOR IT PROJECT MANAGER	9	PF	1	1.00	24	10	11171	SAL	268,104	-	-	-	268,104
										OPE	109,316	-	-	-	109,316
0714203	LSMS L1825 AP	EDITOR/ANALYST II	12	PF	1	1.00	24	10	8460	SAL	203,040	-	-	-	203,040
										OPE	92,429	-	-	-	92,429
1714201	LSMS L1825 AP	EDITOR/ANALYST II	12	PF	1	1.00	24	8	7694	SAL	184,656	-	-	-	184,656
										OPE	87,654	-	-	-	87,654
1714202	LSMS L1825 AP	EDITOR/ANALYST II	12	PF	1	1.00	24	9	8060	SAL	193,440	-	-	-	193,440
										OPE	89,935	-	-	-	89,935
1914201	LSMS L1841 AP	EXECUTIVE SUPPORT SPECIALIST II	6	PF	1	1.00	24	10	5964	SAL	143,136	-	-	-	143,136
										OPE	76,872	-	-	-	76,872
1914202	LSMS L1870 AP	PUBLIC RECORDS ATTORNEY	14	PF	1	1.00	24	9	9357	SAL	224,568	-	-	-	224,568
										OPE	98,019	-	-	-	98,019
1914203	LSMS L1823 AP	EDITOR/ANALYST I	8	PF	1	1.00	24	10	6703	SAL	160,872	-	-	-	160,872
										OPE	81,477	-	-	-	81,477
2114201	LSMS L1826 AP	SENIOR EDITOR/ANALYST	13	PF	1	1.00	24	8	8290	SAL	149,220	-	-	49,740	198,960
										OPE	68,527	-	-	22,842	91,369
2114202	LSMS L1823 AP	EDITOR/ANALYST I	8	PF	1	1.00	24	10	6703	SAL	160,872	-	-	-	160,872
										OPE	81,477	-	-	-	81,477
2114203	LSMS L1823 AP	EDITOR/ANALYST I	8	PF	1	1.00	24	8	6094	SAL	146,256	-	-	-	146,256
										OPE	77,682	-	-	-	77,682
2114204	LSMS L1823 AP	EDITOR/ANALYST I	8	PF	1	1.00	24	9	6384	SAL	153,216	-	-	-	153,216
										OPE	79,489	-	-	-	79,489
2314201	LSMS L1828 AP	DEPUTY PUBLICATION SERVICES MANAC	13	PF	1	1.00	24	10	9117	SAL	218,808	-	-	-	218,808
										OPE	96,523	-	-	-	96,523
2314202	LSMS L1821 AP	PUBLICATIONS SERVICES SPECIALIST I	3	PF	1	1.00	24	3	3646	SAL	87,504	-	-	-	87,504
										OPE	62,424	-	-	-	62,424
7000001	LMM L2518 AP	AGENCY DIRECTOR	21	PF	1	1.00	24	10	21364	SAL	512,736	-	-	-	512,736
										OPE	158,307	-	-	-	158,307
7000002	LMM L0181 AP	DEPUTY DIRECTOR LEGISLATIVE COUNS	19	PF	1	0.75	18	10	16732	SAL	301,176	-	-	-	301,176

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# BUDGET NARRATIVE

**PIC100 - Position Budget Report**

**General Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 14200-001-01-00-00000  
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	107,402	-	-	-	107,402
7000005	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSEL	18	PF	1	1.00	24	10	14806	SAL	355,344	-	-	-	355,344
										OPE	127,820	-	-	-	127,820
7000006	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSEL	18	PF	1	1.00	24	10	14806	SAL	355,344	-	-	-	355,344
										OPE	127,820	-	-	-	127,820
7000007	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSEL	18	PF	1	1.00	24	10	14806	SAL	355,344	-	-	-	355,344
										OPE	127,820	-	-	-	127,820
7000008	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSEL	18	PF	1	1.00	24	10	14806	SAL	355,344	-	-	-	355,344
										OPE	127,820	-	-	-	127,820
7000009	LMM L0181 AP	DEPUTY DIRECTOR LEGISLATIVE COUNSEL	19	PF	1	0.75	18	10	16732	SAL	301,176	-	-	-	301,176
										OPE	107,402	-	-	-	107,402
7000010	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSEL	18	PF	1	1.00	24	10	14806	SAL	355,344	-	-	-	355,344
										OPE	127,820	-	-	-	127,820
7000011	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSEL	18	PF	1	1.00	24	10	14806	SAL	355,344	-	-	-	355,344
										OPE	127,820	-	-	-	127,820
7000013	LMM L0182 AP	PUBLICATIONS SERVICES MANAGER	15	PF	1	1.00	24	10	10755	SAL	258,120	-	-	-	258,120
										OPE	106,732	-	-	-	106,732
7000014	LMM L0183 AP	ADMINISTRATIVE SERVICES MANAGER	15	PF	1	1.00	24	10	10755	SAL	258,120	-	-	-	258,120
										OPE	106,732	-	-	-	106,732
7000015	LSMS L1841 AP	EXECUTIVE SUPPORT SPECIALIST II	6	PF	1	1.00	24	10	5964	SAL	143,136	-	-	-	143,136
										OPE	76,872	-	-	-	76,872
7000017	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSEL	18	PF	1	1.00	24	10	14806	SAL	355,344	-	-	-	355,344
										OPE	127,820	-	-	-	127,820
7000018	LSMS L1824 AP	PUBLICATION SERVICES SUPERVISOR	5	PF	1	1.00	24	10	5627	SAL	135,048	-	-	-	135,048
										OPE	74,771	-	-	-	74,771
7000019	LSMS L1821 AP	PUBLICATIONS SERVICES SPECIALIST I	3	PF	1	1.00	24	3	3646	SAL	87,504	-	-	-	87,504
										OPE	62,424	-	-	-	62,424
7000021	LSMS L1812 AP	DEPUTY LEGISLATIVE COUNSEL	16	PF	1	1.00	24	10	11778	SAL	282,672	-	-	-	282,672
										OPE	113,041	-	-	-	113,041
7000022	LSMS L1812 AP	DEPUTY LEGISLATIVE COUNSEL	16	PF	1	1.00	24	10	11778	SAL	282,672	-	-	-	282,672
										OPE	113,041	-	-	-	113,041

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# BUDGET NARRATIVE

**PIC100 - Position Budget Report**

**General Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 14200-001-01-00-00000  
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
7000023	LSMS L1811 AP	STAFF ATTORNEY	14	PF	1	1.00	24	3	7151	SAL	171,624	-	-	-	171,624
										OPE	84,269	-	-	-	84,269
7000025	LSMS L1811 AP	STAFF ATTORNEY	14	PF	1	1.00	24	9	9357	SAL	224,568	-	-	-	224,568
										OPE	98,019	-	-	-	98,019
7000028	LSMS L1827 AP	PUBLICATIONS ACCOUNT SPECIALIST	11	PF	1	0.75	18	10	7982	SAL	96,263	-	47,413	-	143,676
										OPE	44,948	-	22,138	-	67,086
7000032	LSMS L1826 AP	SENIOR EDITOR/ANALYST	13	PF	1	1.00	24	10	9117	SAL	164,106	-	54,702	-	218,808
										OPE	72,392	-	24,131	-	96,523
7000033	LSMS L1826 AP	SENIOR EDITOR/ANALYST	13	PF	1	1.00	24	10	9117	SAL	164,106	-	54,702	-	218,808
										OPE	72,392	-	24,131	-	96,523
7000034	LSMS L1826 AP	SENIOR EDITOR/ANALYST	13	PF	1	1.00	24	10	9117	SAL	164,106	-	54,702	-	218,808
										OPE	72,392	-	24,131	-	96,523
7000035	LSMS L1826 AP	SENIOR EDITOR/ANALYST	13	PF	1	1.00	24	10	9117	SAL	164,106	-	54,702	-	218,808
										OPE	72,392	-	24,131	-	96,523
7000047	LSMS L1826 AP	SENIOR EDITOR/ANALYST	13	PF	1	1.00	24	9	8684	SAL	156,312	-	52,104	-	208,416
										OPE	70,369	-	23,456	-	93,825
7000048	LSMS L1826 AP	SENIOR EDITOR/ANALYST	13	PF	1	1.00	24	10	9117	SAL	164,106	-	54,702	-	218,808
										OPE	72,392	-	24,131	-	96,523
7000050	LSMS L1823 AP	EDITOR/ANALYST I	8	PF	1	1.00	24	3	4879	SAL	87,822	-	29,274	-	117,096
										OPE	52,582	-	17,527	-	70,109
7000051	LSMS L1825 AP	EDITOR/ANALYST II	12	PF	1	1.00	24	3	6160	SAL	110,880	-	36,960	-	147,840
										OPE	58,570	-	19,523	-	78,093
7000052	LSMS L1823 AP	EDITOR/ANALYST I	8	PF	1	1.00	24	3	4879	SAL	87,822	-	29,274	-	117,096
										OPE	52,582	-	17,527	-	70,109
7000059	LSMS L1823 AP	EDITOR/ANALYST I	8	PF	1	1.00	24	3	4879	SAL	117,096	-	-	-	117,096
										OPE	70,109	-	-	-	70,109
7000060	LSMS L1825 AP	EDITOR/ANALYST II	12	PF	1	1.00	24	10	8460	SAL	203,040	-	-	-	203,040
										OPE	92,429	-	-	-	92,429
7000066	LSMS L1822 AP	PUBLICATIONS SERVICES SPECIALIST II	4	PF	1	1.00	24	10	5309	SAL	127,416	-	-	-	127,416
										OPE	72,789	-	-	-	72,789
7000067	LSMS L1822 AP	PUBLICATIONS SERVICES SPECIALIST II	4	PF	1	1.00	24	10	5309	SAL	127,416	-	-	-	127,416

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# BUDGET NARRATIVE

**PIC100 - Position Budget Report**

**General Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 14200-001-01-00-00000  
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	72,789	-	-	-	72,789
7000074	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSEL	18	PF	1	1.00	24	10	14806	SAL	355,344	-	-	-	355,344
										OPE	127,820	-	-	-	127,820
7000075	LSMS L1812 AP	DEPUTY LEGISLATIVE COUNSEL	16	PF	1	1.00	24	10	11778	SAL	282,672	-	-	-	282,672
										OPE	113,041	-	-	-	113,041
7000077	LSMS L1610 IP	SYSTEMS ANALYST	7	PF	1	1.00	24	3	6954	SAL	166,896	-	-	-	166,896
										OPE	83,043	-	-	-	83,043
7000088	LSMS L1812 AP	DEPUTY LEGISLATIVE COUNSEL	16	PF	1	1.00	24	9	11219	SAL	269,256	-	-	-	269,256
										OPE	109,611	-	-	-	109,611
7000089	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSEL	18	PF	1	1.00	24	9	14105	SAL	338,520	-	-	-	338,520
										OPE	124,562	-	-	-	124,562
7000091	LSMS L1812 AP	DEPUTY LEGISLATIVE COUNSEL	16	PF	1	1.00	24	9	11219	SAL	269,256	-	-	-	269,256
										OPE	109,611	-	-	-	109,611
<b>Total Salary</b>											11,625,449	-	518,275	-	12,143,724
<b>Total OPE</b>											4,932,002	-	243,668	-	5,175,670
<b>Total Personal Services</b>											<b>16,557,451</b>	-	<b>761,943</b>	-	<b>17,319,394</b>

# BUDGET NARRATIVE

**PIC100 - Position Budget Report**

**Drafting Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 14200-001-02-00-00000  
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
7000002	LMM L0181 AP	DEPUTY DIRECTOR LEGISLATIVE COUNS	19	PF	0	0.25	6	10	16732	SAL	-	-	100,392	-	100,392
										OPE	-	-	35,996	-	35,996
7000009	LMM L0181 AP	DEPUTY DIRECTOR LEGISLATIVE COUNS	19	PF	0	0.25	6	10	16732	SAL	-	-	100,392	-	100,392
										OPE	-	-	35,996	-	35,996
7000028	LSMS L1827 AP	PUBLICATIONS ACCOUNT SPECIALIST	11	PF	0	0.25	6	10	7982	SAL	-	-	47,892	-	47,892
										OPE	-	-	22,362	-	22,362
<b>Total Salary</b>											-	-	248,676	-	248,676
<b>Total OPE</b>											-	-	94,354	-	94,354
<b>Total Personal Services</b>											-	-	343,030	-	343,030

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**PIC100 - Position Budget Report**

**ORS Publications**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 14200-002-01-00-00000  
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
7000012	LSMS L1830 AP	LEGAL INDEXER/DRAFTER	14	PF	1	1.00	24	10	9822	SAL	-	-	235,728	-	235,728
										OPE	-	-	100,917	-	100,917
7000029	LSMS L1821 AP	PUBLICATIONS SERVICES SPECIALIST I	3	PP	1	0.50	12	3	3646	SAL	-	-	43,752	-	43,752
										OPE	-	-	31,211	-	31,211
7000036	LSMS L1823 AP	EDITOR/ANALYST I	8	SF	1	0.25	6	3	4879	SAL	-	-	29,274	-	29,274
										OPE	-	-	17,526	-	17,526
7000037	LSMS L1823 AP	EDITOR/ANALYST I	8	SF	1	0.29	7	3	4879	SAL	-	-	34,153	-	34,153
										OPE	-	-	20,448	-	20,448
7000038	LSMS L1823 AP	EDITOR/ANALYST I	8	SF	1	0.29	7	3	4879	SAL	-	-	34,153	-	34,153
										OPE	-	-	20,448	-	20,448
7000039	LSMS L1823 AP	EDITOR/ANALYST I	8	SF	1	0.25	6	3	4879	SAL	-	-	29,274	-	29,274
										OPE	-	-	17,526	-	17,526
7000040	LSMS L1823 AP	EDITOR/ANALYST I	8	SF	1	0.25	6	3	4879	SAL	-	-	29,274	-	29,274
										OPE	-	-	17,526	-	17,526
7000041	LSMS L1823 AP	EDITOR/ANALYST I	8	SF	1	0.25	6	3	4879	SAL	-	-	29,274	-	29,274
										OPE	-	-	17,526	-	17,526
7000042	LSMS L1823 AP	EDITOR/ANALYST I	8	SF	1	0.25	6	3	4879	SAL	-	-	29,274	-	29,274
										OPE	-	-	17,526	-	17,526
7000043	LSMS L1823 AP	EDITOR/ANALYST I	8	SF	1	0.25	6	3	4879	SAL	-	-	29,274	-	29,274
										OPE	-	-	17,526	-	17,526
7000090	LSMS L1823 AP	EDITOR/ANALYST I	8	PF	1	1.00	24	3	4879	SAL	-	-	117,096	-	117,096
										OPE	-	-	70,109	-	70,109
<b>Total Salary</b>											-	-	640,526	-	640,526
<b>Total OPE</b>											-	-	348,289	-	348,289
<b>Total Personal Services</b>											-	-	988,815	-	988,815

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