



AGENCY 14400

LEGISLATIVE REVENUE OFFICE

2025-2027

AGENCY REQUEST BUDGET

Table of Contents

Legislative Action	2
Agency Summary	5
ORBITS Reports	7
Program Units	13
Revenues	14
KPM Report	21
PICS Report	50

Enrolled Senate Bill 5516

Introduced and printed pursuant to House Concurrent Resolution 23 (2023) (at the request of Oregon Department of Administrative Services)

CHAPTER383.....

AN ACT

Relating to the financial administration of legislative branch agencies; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There are appropriated to the Legislative Administration Committee, for the biennium beginning July 1, 2023, out of the General Fund, the following amounts for payment of the expenses of the Legislative Administration Committee, for the following purposes:

- (1) General program..... \$ 44,834,103
- (2) Debt service..... \$ 25,467,420

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$9,397,200 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or receive by the Legislative Administration Committee.

SECTION 3. For the biennium beginning July 1, 2023, expenditures by the Legislative Administration Committee from the Stores Revolving Account and the Property and Supplies Stores Account established in ORS 173.790 are not limited.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$300,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to the Oregon Capitol History Gateway from the Oregon Capitol History Gateway Fund.

SECTION 5. Notwithstanding any other law limiting expenditures, the amount of \$25,000 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to operations for the Oregon State Capitol Foundation from the Oregon State Capitol Foundation Operating Fund.

SECTION 6. There is appropriated to the Legislative Assembly, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$21,130,968 for payment of the expenses of the following offices:

- (1) The offices of the President of the Senate and the Speaker of the House of Representatives;

(2) The majority and minority offices of the Senate and of the House of Representatives; and

(3) The offices of the Secretary of the Senate and the Chief Clerk of the House of Representatives.

SECTION 7. (1) There is appropriated to the Legislative Assembly, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$32,009,005 for payment of the expenses of members of the Eighty-second Legislative Assembly of the State of Oregon.

(2) There is appropriated to the Legislative Assembly, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$16,998,143 for payment of the expenses of members of the Eighty-third Legislative Assembly of the State of Oregon.

SECTION 8. There is appropriated to the Legislative Assembly, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$1,969,190 for the Legislative Equity Office.

SECTION 9. Notwithstanding any other law limiting expenditures, the amount of \$173,805 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Assembly.

SECTION 10. For the biennium beginning July 1, 2023, expenditures by the Legislative Assembly from the Lounge Revolving Account established in ORS 171.117, for the costs of food served in members' lounges and reimbursed through receipts on the basis of sales or by payroll deductions from members, are not limited.

SECTION 11. There is appropriated to the Legislative Counsel Committee, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$19,828,459.

SECTION 12. Notwithstanding any other law limiting expenditures, the amount of \$2,275,376 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Counsel Committee.

SECTION 13. For the biennium beginning July 1, 2023, expenditures by the Legislative Counsel Committee from the ORS Revolving Account established in ORS 171.305 and from the Legislative Publications Account established in ORS 171.245, for services and supplies connected with printing and distributing legislative publications and the Oregon Revised Statutes, are not limited.

SECTION 14. (1) There is appropriated to the Legislative Fiscal Officer, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$9,056,315.

(2) Notwithstanding any other law limiting expenditures, the amount of \$5,011,440 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Fiscal Officer.

SECTION 15. There is appropriated to the Legislative Policy and Research Committee, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$19,176,672.

SECTION 16. There is appropriated to the Legislative Revenue Officer, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$4,061,769.

SECTION 17. There is appropriated to the Commission on Indian Services, for the biennium beginning July 1, 2023, out of the General Fund, the amount of \$1,258,466.

SECTION 18. Notwithstanding any other law limiting expenditures, the amount of \$7,604 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Commission on Indian Services.

SECTION 19. This 2023 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2023 Act takes effect July 1, 2023.

Passed by Senate June 16, 2023

.....
Lori L. Brocker, Secretary of Senate

.....
Rob Wagner, President of Senate

Passed by House June 20, 2023

.....
Dan Rayfield, Speaker of House

Received by Governor:

.....M.,....., 2023

Approved:

.....M.,....., 2023

.....
Tina Kotek, Governor

Filed in Office of Secretary of State:

.....M.,....., 2023

.....
Secretary of State

LEGISLATIVE REVENUE OFFICER

Program Description

The Legislative Revenue Office has one program.

It is nonpartisan with responsibility for analyzing revenue and school finance issues. The office specializes in research and analysis of taxation policy and overall public finance.

The permanent staff consists of the Legislative Revenue Officer, 6 professional economists and an office manager. The Economists specialize in income taxation, property taxation, distribution of the state school fund, transportation finance and other taxes such as Alcohol, Marijuana, Cigarette and Timber taxation. Staff is trained in public finance theory and how it relates to state and local government revenue policy

Services available include:

Publications: The most widely circulated publication is the *Oregon Public Finance: Basic Facts*. This document contains extensive information on Oregon's tax and school finance system. It is updated annually, usually in January. The Legislative Revenue Office also produces research reports on key finance issues. The office has traditionally published research reports on finance related ballot initiatives.

Research and Analysis of Specific Issues: This generally takes two forms. The first is general background analysis of specific issues. This involves surveying the economic literature, examining historical data and exploring what other states are doing in the policy area. The second form is assistance in crafting specific legislation. This involves reviewing current related statutes, providing historical context and help developing legislative concepts.

Staff to Committees: The Legislative Revenue Office staffs the House and Senate Revenue Committees, including Joint Tax Expenditures and revenue related subcommittees. Staff is also available to assist other committees through providing information, expert testimony and general committee assistance.

2025 Organizational Chart

Legislative Revenue Office

(Temp. location in Public Service Bldg)
900 Court Street N.E., Room 160
Salem, OR 97301
503-986-1266
<http://www.oregonlegislature.gov/lro>

Senate Finance & Revenue
Chair
Senator Mark Meek

House Revenue Chair
Representative
Nancy Nathanson

LEGISLATIVE REVENUE OFFICER
Chris Allanach
1 FTE

Sr. Economist - Mazen Malik
1 FTE

Economist- Jon Hart
E1 FTE

Sr. Economist - Dae Baek
1 FTE

Economist – Beau Olen
1 FTE

Sr. Economist – Kyle Easton
E1 FTE

Economist- Michael Doughty
1 FTE

Office Manager – Corinne Gavette
1 FTE

Summary of 2025-27 Biennium Budget

Legislative Revenue Office
Legislative Revenue Officer
2025-27 Biennium

Governor's Budget
Cross Reference Number: 14400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	8	7.88	4,061,646	4,061,646	-	-	-	-	-
2023-25 Emergency Boards	-	-	400,828	400,828	-	-	-	-	-
2023-25 Leg Approved Budget	8	7.88	4,462,474	4,462,474	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.12	253,824	253,824	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	8	8.00	4,716,298	4,716,298	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(11,871)	(11,871)	-	-	-	-	-
Subtotal	-	-	(11,871)	(11,871)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	22,339	22,339	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			13,460	13,460	-	-	-	-	-
Subtotal	-	-	35,799	35,799	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Revenue Office
Legislative Revenue Officer
2025-27 Biennium

Governor's Budget
Cross Reference Number: 14400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	8	8.00	4,740,226	4,740,226	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Revenue Office
Legislative Revenue Officer
2025-27 Biennium

Governor's Budget
Cross Reference Number: 14400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	8	8.00	4,740,226	4,740,226	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	8	8.00	4,740,226	4,740,226	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(2,231)	(2,231)	-	-	-	-	-
Subtotal Policy Packages	-	-	(2,231)	(2,231)	-	-	-	-	-
Total 2025-27 Governor's Budget	8	8.00	4,737,995	4,737,995	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	1.52%	6.17%	6.17%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.05%	-0.05%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Revenue Office
Legislative Revenue Officer
2025-27 Biennium

Governor's Budget
Cross Reference Number: 14400-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	8	7.88	4,061,646	4,061,646	-	-	-	-	-
2023-25 Emergency Boards	-	-	400,828	400,828	-	-	-	-	-
2023-25 Leg Approved Budget	8	7.88	4,462,474	4,462,474	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.12	253,824	253,824	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	8	8.00	4,716,298	4,716,298	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(11,871)	(11,871)	-	-	-	-	-
Subtotal	-	-	(11,871)	(11,871)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	22,339	22,339	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			13,460	13,460	-	-	-	-	-
Subtotal	-	-	35,799	35,799	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Legislative Revenue Office
Legislative Revenue Officer
2025-27 Biennium**

**Governor's Budget
Cross Reference Number: 14400-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	8	8.00	4,740,226	4,740,226	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Revenue Office
Legislative Revenue Officer
2025-27 Biennium

Governor's Budget
Cross Reference Number: 14400-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	8	8.00	4,740,226	4,740,226	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	8	8.00	4,740,226	4,740,226	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(2,231)	(2,231)	-	-	-	-	-
Subtotal Policy Packages	-	-	(2,231)	(2,231)	-	-	-	-	-
Total 2025-27 Governor's Budget	8	8.00	4,737,995	4,737,995	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	1.52%	6.17%	6.17%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.05%	-0.05%	-	-	-	-	-

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
001-00-00-00000	Legislative Revenue Officer						
	General Fund	3,389,050	4,061,646	4,462,474	4,740,226	4,737,995	-
TOTAL AGENCY							
	General Fund	3,389,050	4,061,646	4,462,474	4,740,226	4,737,995	-

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

Legislative Revenue Office
2025-27 Biennium

Agency Number: 14400

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
No Records Available						
	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Revenue Office

Cross Reference Name: Legislative Revenue Officer

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

Cross Reference Number: 14400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,871)	-	-	-	-	-	(11,871)
Total Revenues	(\$11,871)	-	-	-	-	-	(\$11,871)
Personal Services							
Pension Obligation Bond	(14,338)	-	-	-	-	-	(14,338)
Mass Transit Tax	2,467	-	-	-	-	-	2,467
Total Personal Services	(\$11,871)	-	-	-	-	-	(\$11,871)
Total Expenditures							
Total Expenditures	(11,871)	-	-	-	-	-	(11,871)
Total Expenditures	(\$11,871)	-	-	-	-	-	(\$11,871)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Revenue Office
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Legislative Revenue Officer
Cross Reference Number: 14400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Revenue Office
Pkg: 031 - Standard Inflation

Cross Reference Name: Legislative Revenue Officer
Cross Reference Number: 14400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,799	-	-	-	-	-	35,799
Total Revenues	\$35,799	-	-	-	-	-	\$35,799
Services & Supplies							
Instate Travel	42	-	-	-	-	-	42
Out of State Travel	126	-	-	-	-	-	126
Employee Training	527	-	-	-	-	-	527
Office Expenses	622	-	-	-	-	-	622
State Gov. Service Charges	13,460	-	-	-	-	-	13,460
Data Processing	84	-	-	-	-	-	84
Publicity and Publications	336	-	-	-	-	-	336
Professional Services	2,173	-	-	-	-	-	2,173
Dues and Subscriptions	690	-	-	-	-	-	690
Agency Program Related S and S	98	-	-	-	-	-	98
Intra-agency Charges	35	-	-	-	-	-	35
Other Services and Supplies	13,512	-	-	-	-	-	13,512
Expendable Prop 250 - 5000	210	-	-	-	-	-	210
IT Expendable Property	1,680	-	-	-	-	-	1,680
Total Services & Supplies	\$33,595	-	-	-	-	-	\$33,595
Capital Outlay							
Technical Equipment	9	-	-	-	-	-	9
Data Processing Software	1,725	-	-	-	-	-	1,725

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Revenue Office
Pkg: 031 - Standard Inflation

Cross Reference Name: Legislative Revenue Officer
Cross Reference Number: 14400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	470	-	-	-	-	-	470
Total Capital Outlay	\$2,204	-	-	-	-	-	\$2,204
Total Expenditures							
Total Expenditures	35,799	-	-	-	-	-	35,799
Total Expenditures	\$35,799	-	-	-	-	-	\$35,799
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Revenue Office
Pkg: 060 - Technical Adjustments

Cross Reference Name: Legislative Revenue Officer
Cross Reference Number: 14400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	54,682	-	-	-	-	-	54,682
Total Services & Supplies	\$54,682	-	-	-	-	-	\$54,682
Capital Outlay							
Technical Equipment	(226)	-	-	-	-	-	(226)
Data Processing Software	(42,791)	-	-	-	-	-	(42,791)
Data Processing Hardware	(11,665)	-	-	-	-	-	(11,665)
Total Capital Outlay	(\$54,682)	-	-	-	-	-	(\$54,682)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Revenue Office
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Legislative Revenue Officer
Cross Reference Number: 14400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,231)	-	-	-	-	-	(2,231)
Total Revenues	(\$2,231)	-	-	-	-	-	(\$2,231)
Services & Supplies							
State Gov. Service Charges	(1,393)	-	-	-	-	-	(1,393)
Other Services and Supplies	(838)	-	-	-	-	-	(838)
Total Services & Supplies	(\$2,231)	-	-	-	-	-	(\$2,231)
Total Expenditures							
Total Expenditures	(2,231)	-	-	-	-	-	(2,231)
Total Expenditures	(\$2,231)	-	-	-	-	-	(\$2,231)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

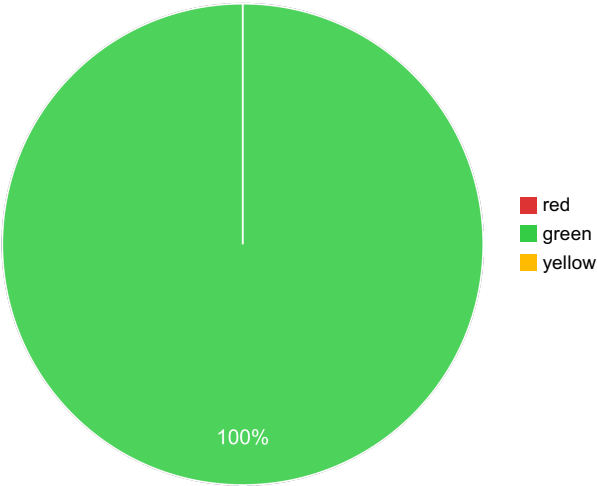
Legislative Revenue Office

Annual Performance Progress Report

Reporting Year 2025

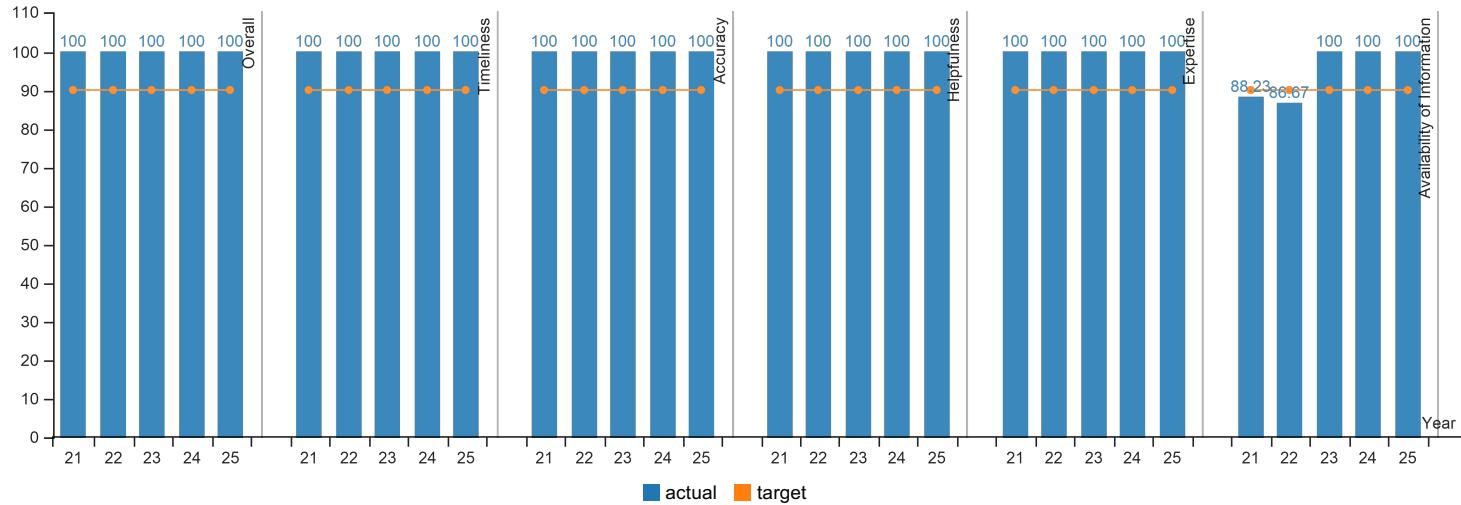
Published: 3/11/2025 11:22:07 AM

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, expertise, availability of information



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

KPM #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
	Data Collection Period: Jan 01 - Jan 01



Report Year	2021	2022	2023	2024	2025
Overall					
Actual	100%	100%	100%	100%	100%
Target	90%	90%	90%	90%	90%
Timeliness					
Actual	100%	100%	100%	100%	100%
Target	90%	90%	90%	90%	90%
Accuracy					
Actual	100%	100%	100%	100%	100%
Target	90%	90%	90%	90%	90%
Helpfulness					
Actual	100%	100%	100%	100%	100%
Target	90%	90%	90%	90%	90%
Expertise					
Actual	100%	100%	100%	100%	100%
Target	90%	90%	90%	90%	90%
Availability of Information					
Actual	88.23%	86.67%	100%	100%	100%
Target	90%	90%	90%	90%	90%

Legislative Revenue Office

Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 14400

BAM Analyst: Beck, Kendra

Budget Coordinator: Gavette, Corinne - (503)986-1266

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
001-00-00-00000	Legislative Revenue Officer	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Legislative Revenue Officer	021	0	Phase-in	Essential Packages
001-00-00-00000	Legislative Revenue Officer	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Legislative Revenue Officer	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Legislative Revenue Officer	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Legislative Revenue Officer	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Legislative Revenue Officer	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Legislative Revenue Officer	050	0	Fundshifts	Essential Packages
001-00-00-00000	Legislative Revenue Officer	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Legislative Revenue Officer	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Legislative Revenue Officer	081	0	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Legislative Revenue Officer	082	0	September 2024 Emergency Board	Policy Packages
001-00-00-00000	Legislative Revenue Officer	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Legislative Revenue Officer	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Legislative Revenue Officer	093	0	Statewide Adjustment DAS Chgs	Policy Packages

Legislative Revenue Office

Policy Package List by Priority
2025-27 Biennium

Agency Number: 14400
BAM Analyst: Beck, Kendra
Budget Coordinator: Gavette, Corinne - (503)986-1266

<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	Legislative Revenue Officer
	081	May 2024 Emergency Board	001-00-00-00000	Legislative Revenue Officer
	082	September 2024 Emergency Board	001-00-00-00000	Legislative Revenue Officer
	090	Analyst Adjustments	001-00-00-00000	Legislative Revenue Officer
	092	Statewide AG Adjustment	001-00-00-00000	Legislative Revenue Officer
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Legislative Revenue Officer

Legislative Revenue Office**Agency Number: 14400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 14400-000-00-00-00000****2025-27 Biennium****Legislative Revenue Officer**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,534,962	4,061,646	4,462,474	4,740,226	4,737,995	-
AVAILABLE REVENUES						
8000 General Fund	3,534,962	4,061,646	4,462,474	4,740,226	4,737,995	-
TOTAL AVAILABLE REVENUES	\$3,534,962	\$4,061,646	\$4,462,474	\$4,740,226	\$4,737,995	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,188,866	2,559,213	2,753,978	2,868,768	2,868,768	-
3190 All Other Differential						
8000 General Fund	1,850	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	2,190,716	2,559,213	2,753,978	2,868,768	2,868,768	-
TOTAL SALARIES & WAGES	\$2,190,716	\$2,559,213	\$2,753,978	\$2,868,768	\$2,868,768	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	396	417	417	576	576	-
3220 Public Employees' Retire Cont						
8000 General Fund	417,146	458,612	493,514	603,588	603,588	-
3221 Pension Obligation Bond						

Legislative Revenue Office
Agency Number: 14400
Budget Support - Detail Revenues and Expenditures
Cross Reference Number: 14400-000-00-00-00000
2025-27 Biennium
Legislative Revenue Officer

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	116,777	119,604	126,837	112,499	112,499	-
3230 Social Security Taxes						
8000 General Fund	146,997	174,473	189,373	193,195	193,195	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,092	10,106	12,054	9,782	9,782	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	307	362	362	336	336	-
3260 Mass Transit Tax						
8000 General Fund	13,070	13,578	14,746	17,213	17,213	-
3270 Flexible Benefits						
8000 General Fund	276,051	311,850	311,850	339,264	339,264	-
OTHER PAYROLL EXPENSES						
8000 General Fund	976,836	1,089,002	1,149,153	1,276,453	1,276,453	-
TOTAL OTHER PAYROLL EXPENSES	\$976,836	\$1,089,002	\$1,149,153	\$1,276,453	\$1,276,453	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	137	137	-	-	-
PERSONAL SERVICES						
8000 General Fund	3,167,552	3,648,352	3,903,268	4,145,221	4,145,221	-
TOTAL PERSONAL SERVICES	\$3,167,552	\$3,648,352	\$3,903,268	\$4,145,221	\$4,145,221	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	656	31,880	31,880	1,042	1,042	-

Legislative Revenue Office**Agency Number: 14400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 14400-000-00-00-00000****2025-27 Biennium****Legislative Revenue Officer**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4125 Out of State Travel						
8000 General Fund	2,464	34,742	34,742	3,126	3,126	-
4150 Employee Training						
8000 General Fund	3,819	12,557	12,557	13,084	13,084	-
4175 Office Expenses						
8000 General Fund	10,220	9,343	9,343	15,441	15,441	-
4200 Telecommunications						
8000 General Fund	2	6,500	6,500	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	52,948	47,093	47,093	60,553	59,160	-
4250 Data Processing						
8000 General Fund	1,551	12,401	12,401	2,084	2,084	-
4275 Publicity and Publications						
8000 General Fund	7,878	12,401	12,401	8,336	8,336	-
4300 Professional Services						
8000 General Fund	80,500	31,955	31,955	88,810	88,810	-
4400 Dues and Subscriptions						
8000 General Fund	18,920	6,350	6,350	17,109	17,109	-
4575 Agency Program Related S and S						
8000 General Fund	-	2,340	2,340	2,438	2,438	-
4600 Intra-agency Charges						
8000 General Fund	-	834	834	869	869	-
4650 Other Services and Supplies						

Legislative Revenue Office

Agency Number: 14400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14400-000-00-00-00000

2025-27 Biennium

Legislative Revenue Officer

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	7,160	23,958	169,870	335,223	334,385	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	387	7,850	7,850	5,210	5,210	-
4715 IT Expendable Property						
8000 General Fund	34,993	120,612	120,612	41,680	41,680	-
SERVICES & SUPPLIES						
8000 General Fund	221,498	360,816	506,728	595,005	592,774	-
TOTAL SERVICES & SUPPLIES	\$221,498	\$360,816	\$506,728	\$595,005	\$592,774	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	217	217	-	-	-
5550 Data Processing Software						
8000 General Fund	-	41,066	41,066	-	-	-
5600 Data Processing Hardware						
8000 General Fund	-	11,195	11,195	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	52,478	52,478	-	-	-
TOTAL CAPITAL OUTLAY	-	\$52,478	\$52,478	-	-	-
EXPENDITURES						
8000 General Fund	3,389,050	4,061,646	4,462,474	4,740,226	4,737,995	-
TOTAL EXPENDITURES	\$3,389,050	\$4,061,646	\$4,462,474	\$4,740,226	\$4,737,995	-
REVERSIONS						
9900 Reversions						

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Legislative Revenue Officer

Cross Reference Number: 14400-000-00-00-00000

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	(145,912)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	8	8	8	8	-
TOTAL AUTHORIZED POSITIONS	7	8	8	8	8	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.00	7.88	7.88	8.00	8.00	-
TOTAL AUTHORIZED FTE	7.00	7.88	7.88	8.00	8.00	-

Legislative Revenue Office**Agency Number: 14400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 14400-001-00-00-00000****2025-27 Biennium****Legislative Revenue Officer**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,534,962	4,061,646	4,462,474	4,740,226	4,737,995	-
AVAILABLE REVENUES						
8000 General Fund	3,534,962	4,061,646	4,462,474	4,740,226	4,737,995	-
TOTAL AVAILABLE REVENUES	\$3,534,962	\$4,061,646	\$4,462,474	\$4,740,226	\$4,737,995	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,188,866	2,559,213	2,753,978	2,868,768	2,868,768	-
3190 All Other Differential						
8000 General Fund	1,850	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	2,190,716	2,559,213	2,753,978	2,868,768	2,868,768	-
TOTAL SALARIES & WAGES	\$2,190,716	\$2,559,213	\$2,753,978	\$2,868,768	\$2,868,768	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	396	417	417	576	576	-
3220 Public Employees' Retire Cont						
8000 General Fund	417,146	458,612	493,514	603,588	603,588	-
3221 Pension Obligation Bond						

Legislative Revenue Office**Agency Number: 14400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 14400-001-00-00-00000****2025-27 Biennium****Legislative Revenue Officer**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	116,777	119,604	126,837	112,499	112,499	-
3230 Social Security Taxes						
8000 General Fund	146,997	174,473	189,373	193,195	193,195	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,092	10,106	12,054	9,782	9,782	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	307	362	362	336	336	-
3260 Mass Transit Tax						
8000 General Fund	13,070	13,578	14,746	17,213	17,213	-
3270 Flexible Benefits						
8000 General Fund	276,051	311,850	311,850	339,264	339,264	-
OTHER PAYROLL EXPENSES						
8000 General Fund	976,836	1,089,002	1,149,153	1,276,453	1,276,453	-
TOTAL OTHER PAYROLL EXPENSES	\$976,836	\$1,089,002	\$1,149,153	\$1,276,453	\$1,276,453	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	137	137	-	-	-
PERSONAL SERVICES						
8000 General Fund	3,167,552	3,648,352	3,903,268	4,145,221	4,145,221	-
TOTAL PERSONAL SERVICES	\$3,167,552	\$3,648,352	\$3,903,268	\$4,145,221	\$4,145,221	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	656	31,880	31,880	1,042	1,042	-

Legislative Revenue Office**Agency Number: 14400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 14400-001-00-00-00000****2025-27 Biennium****Legislative Revenue Officer**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4125 Out of State Travel						
8000 General Fund	2,464	34,742	34,742	3,126	3,126	-
4150 Employee Training						
8000 General Fund	3,819	12,557	12,557	13,084	13,084	-
4175 Office Expenses						
8000 General Fund	10,220	9,343	9,343	15,441	15,441	-
4200 Telecommunications						
8000 General Fund	2	6,500	6,500	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	52,948	47,093	47,093	60,553	59,160	-
4250 Data Processing						
8000 General Fund	1,551	12,401	12,401	2,084	2,084	-
4275 Publicity and Publications						
8000 General Fund	7,878	12,401	12,401	8,336	8,336	-
4300 Professional Services						
8000 General Fund	80,500	31,955	31,955	88,810	88,810	-
4400 Dues and Subscriptions						
8000 General Fund	18,920	6,350	6,350	17,109	17,109	-
4575 Agency Program Related S and S						
8000 General Fund	-	2,340	2,340	2,438	2,438	-
4600 Intra-agency Charges						
8000 General Fund	-	834	834	869	869	-
4650 Other Services and Supplies						

Legislative Revenue Office
Agency Number: 14400
Budget Support - Detail Revenues and Expenditures
Cross Reference Number: 14400-001-00-00-00000
2025-27 Biennium
Legislative Revenue Officer

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	7,160	23,958	169,870	335,223	334,385	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	387	7,850	7,850	5,210	5,210	-
4715 IT Expendable Property						
8000 General Fund	34,993	120,612	120,612	41,680	41,680	-
SERVICES & SUPPLIES						
8000 General Fund	221,498	360,816	506,728	595,005	592,774	-
TOTAL SERVICES & SUPPLIES	\$221,498	\$360,816	\$506,728	\$595,005	\$592,774	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	217	217	-	-	-
5550 Data Processing Software						
8000 General Fund	-	41,066	41,066	-	-	-
5600 Data Processing Hardware						
8000 General Fund	-	11,195	11,195	-	-	-
CAPITAL OUTLAY						
8000 General Fund	-	52,478	52,478	-	-	-
TOTAL CAPITAL OUTLAY	-	\$52,478	\$52,478	-	-	-
EXPENDITURES						
8000 General Fund	3,389,050	4,061,646	4,462,474	4,740,226	4,737,995	-
TOTAL EXPENDITURES	\$3,389,050	\$4,061,646	\$4,462,474	\$4,740,226	\$4,737,995	-
REVERSIONS						
9900 Reversions						

Legislative Revenue Office**Agency Number: 14400****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 14400-001-00-00-00000****2025-27 Biennium****Legislative Revenue Officer**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	(145,912)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	8	8	8	8	-
TOTAL AUTHORIZED POSITIONS	7	8	8	8	8	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.00	7.88	7.88	8.00	8.00	-
TOTAL AUTHORIZED FTE	7.00	7.88	7.88	8.00	8.00	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,716,298	4,716,298	0	-
-------------------	-----------	-----------	---	---

AVAILABLE REVENUES

8000 General Fund	4,716,298	4,716,298	0	-
-------------------	-----------	-----------	---	---

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,868,768	2,868,768	0	-
-------------------	-----------	-----------	---	---

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	576	576	0	-
-------------------	-----	-----	---	---

3220 Public Employees' Retire Cont

8000 General Fund	603,588	603,588	0	-
-------------------	---------	---------	---	---

3221 Pension Obligation Bond

8000 General Fund	126,837	126,837	0	-
-------------------	---------	---------	---	---

3230 Social Security Taxes

8000 General Fund	193,195	193,195	0	-
-------------------	---------	---------	---	---

3241 Paid Family Medical Leave Insurance

8000 General Fund	9,782	9,782	0	-
-------------------	-------	-------	---	---

3250 Worker's Comp. Assess. (WCD)

8000 General Fund	336	336	0	-
-------------------	-----	-----	---	---

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	14,746	14,746	0	-
3270 Flexible Benefits				
8000 General Fund	339,264	339,264	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,288,324	1,288,324	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	4,157,092	4,157,092	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,000	1,000	0	-
4125 Out of State Travel				
8000 General Fund	3,000	3,000	0	-
4150 Employee Training				
8000 General Fund	12,557	12,557	0	-
4175 Office Expenses				
8000 General Fund	14,819	14,819	0	-
4225 State Gov. Service Charges				
8000 General Fund	47,093	47,093	0	-
4250 Data Processing				
8000 General Fund	2,000	2,000	0	-
4275 Publicity and Publications				
8000 General Fund	8,000	8,000	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	31,955	31,955	0	-
4400 Dues and Subscriptions				
8000 General Fund	16,419	16,419	0	-
4575 Agency Program Related S and S				
8000 General Fund	2,340	2,340	0	-
4600 Intra-agency Charges				
8000 General Fund	834	834	0	-
4650 Other Services and Supplies				
8000 General Fund	321,711	321,711	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,000	5,000	0	-
4715 IT Expendable Property				
8000 General Fund	40,000	40,000	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	506,728	506,728	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	217	217	0	-
5550 Data Processing Software				
8000 General Fund	41,066	41,066	0	-
5600 Data Processing Hardware				
8000 General Fund	11,195	11,195	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	52,478	52,478	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	4,716,298	4,716,298	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.00	8.00	0	-

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(11,871)	(11,871)	0	0.00%
-------------------	----------	----------	---	-------

AVAILABLE REVENUES

8000 General Fund	(11,871)	(11,871)	0	0.00%
-------------------	----------	----------	---	-------

TOTAL AVAILABLE REVENUES	(\$11,871)	(\$11,871)	\$0	0.00%
--------------------------	------------	------------	-----	-------

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(14,338)	(14,338)	0	0.00%
-------------------	----------	----------	---	-------

3260 Mass Transit Tax

8000 General Fund	2,467	2,467	0	0.00%
-------------------	-------	-------	---	-------

OTHER PAYROLL EXPENSES

8000 General Fund	(11,871)	(11,871)	0	0.00%
-------------------	----------	----------	---	-------

TOTAL OTHER PAYROLL EXPENSES	(\$11,871)	(\$11,871)	\$0	0.00%
------------------------------	------------	------------	-----	-------

EXPENDITURES

8000 General Fund	(11,871)	(11,871)	0	0.00%
-------------------	----------	----------	---	-------

Package Comparison Report - Detail
2025-27 Biennium
Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000
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		
TOTAL EXPENDITURES	(\$11,871)	(\$11,871)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	35,799	35,799	0	0.00%
-------------------	--------	--------	---	-------

AVAILABLE REVENUES

8000 General Fund	35,799	35,799	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$35,799	\$35,799	\$0	0.00%
--------------------------	----------	----------	-----	-------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	42	42	0	0.00%
-------------------	----	----	---	-------

4125 Out of State Travel

8000 General Fund	126	126	0	0.00%
-------------------	-----	-----	---	-------

4150 Employee Training

8000 General Fund	527	527	0	0.00%
-------------------	-----	-----	---	-------

4175 Office Expenses

8000 General Fund	622	622	0	0.00%
-------------------	-----	-----	---	-------

4225 State Gov. Service Charges

8000 General Fund	13,460	13,460	0	0.00%
-------------------	--------	--------	---	-------

Legislative Revenue Office**Agency Number: 14400****Package Comparison Report - Detail****Cross Reference Number: 14400-001-00-00-00000****2025-27 Biennium****Package: Standard Inflation****Legislative Revenue Officer****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		
4250 Data Processing				
8000 General Fund	84	84	0	0.00%
4275 Publicity and Publications				
8000 General Fund	336	336	0	0.00%
4300 Professional Services				
8000 General Fund	2,173	2,173	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	690	690	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	98	98	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	35	35	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	13,512	13,512	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	210	210	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,680	1,680	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
2025-27 Biennium
Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000
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		
8000 General Fund	33,595	33,595	0	0.00%
TOTAL SERVICES & SUPPLIES	\$33,595	\$33,595	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	9	9	0	0.00%
5550 Data Processing Software				
8000 General Fund	1,725	1,725	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	470	470	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	2,204	2,204	0	0.00%
TOTAL CAPITAL OUTLAY	\$2,204	\$2,204	\$0	0.00%
EXPENDITURES				
8000 General Fund	35,799	35,799	0	0.00%
TOTAL EXPENDITURES	\$35,799	\$35,799	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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		

EXPENDITURES

SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	54,682	54,682	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	54,682	54,682	0	0.00%
TOTAL SERVICES & SUPPLIES	\$54,682	\$54,682	\$0	0.00%

CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	(226)	(226)	0	0.00%
5550 Data Processing Software				
8000 General Fund	(42,791)	(42,791)	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	(11,665)	(11,665)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(54,682)	(54,682)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$54,682)	(\$54,682)	\$0	0.00%

EXPENDITURES				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

Package Comparison Report - Detail
2025-27 Biennium
Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(2,231)	(2,231)	100.00%
-------------------	---	---------	---------	---------

AVAILABLE REVENUES

8000 General Fund	-	(2,231)	(2,231)	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	(\$2,231)	(\$2,231)	100.00%
--------------------------	---	-----------	-----------	---------

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(1,393)	(1,393)	100.00%
-------------------	---	---------	---------	---------

4650 Other Services and Supplies

8000 General Fund	-	(838)	(838)	100.00%
-------------------	---	-------	-------	---------

SERVICES & SUPPLIES

8000 General Fund	-	(2,231)	(2,231)	100.00%
-------------------	---	---------	---------	---------

TOTAL SERVICES & SUPPLIES	-	(\$2,231)	(\$2,231)	100.00%
---------------------------	---	-----------	-----------	---------

EXPENDITURES

8000 General Fund	-	(2,231)	(2,231)	100.00%
-------------------	---	---------	---------	---------

TOTAL EXPENDITURES	-	(\$2,231)	(\$2,231)	100.00%
--------------------	---	-----------	-----------	---------

Package Comparison Report - Detail
2025-27 Biennium
Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000
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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PIC100 - Position Budget Report

Legislative Revenue Officer

2025-27 Biennium

Cross Reference Number: 14400-000-00-00-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											2,868,768	-	-	-	2,868,768
Total OPE											1,146,741	-	-	-	1,146,741
Total Personal Services						8	8.00				4,015,509	-	-	-	4,015,509

PIC100 - Position Budget Report

Legislative Revenue Officer

2025-27 Biennium

Cross Reference Number: 14400-001-01-00-00000

Budget Preparation

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
1440124	LMM L2522 AP	AGENCY DIRECTOR	21	PF	1	1.00	24	10	24243	SAL	581,832	-	-	-	581,832
										OPE	195,631	-	-	-	195,631
1440125	LSMS L2211 AP	SENIOR REVENUE ECONOMIST	18	PF	1	1.00	24	10	16801	SAL	403,224	-	-	-	403,224
										OPE	155,462	-	-	-	155,462
1440126	LSMS L2210 AP	REVENUE ECONOMIST	16	PF	1	1.00	24	8	12154	SAL	291,696	-	-	-	291,696
										OPE	127,377	-	-	-	127,377
1440127	LSMS L2210 AP	REVENUE ECONOMIST	16	PF	1	1.00	24	10	13366	SAL	320,784	-	-	-	320,784
										OPE	135,838	-	-	-	135,838
1440128	LSMS L2211 AP	SENIOR REVENUE ECONOMIST	18	PF	1	1.00	24	10	16801	SAL	403,224	-	-	-	403,224
										OPE	155,462	-	-	-	155,462
1440129	LSMS L1010 AP	ADMINISTRATIVE SUPERVISOR	11	PF	1	1.00	24	10	9058	SAL	217,392	-	-	-	217,392
										OPE	105,761	-	-	-	105,761
1440131	LSMS L2210 AP	REVENUE ECONOMIST	16	PF	1	1.00	24	6	11103	SAL	266,472	-	-	-	266,472
										OPE	120,039	-	-	-	120,039
1440132	LSMS L2211 AP	SENIOR REVENUE ECONOMIST	18	PF	1	1.00	24	9	16006	SAL	384,144	-	-	-	384,144
										OPE	151,171	-	-	-	151,171
Total Salary											2,868,768	-	-	-	2,868,768
Total OPE											1,146,741	-	-	-	1,146,741
Total Personal Services					8	8.00					4,015,509	-	-	-	4,015,509