



## **AGENCY 14400**

# **LEGISLATIVE REVENUE OFFICE**

**2025-2027**

## **AGENCY REQUEST BUDGET**

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# Enrolled Senate Bill 5516

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

CHAPTER .....383.....

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

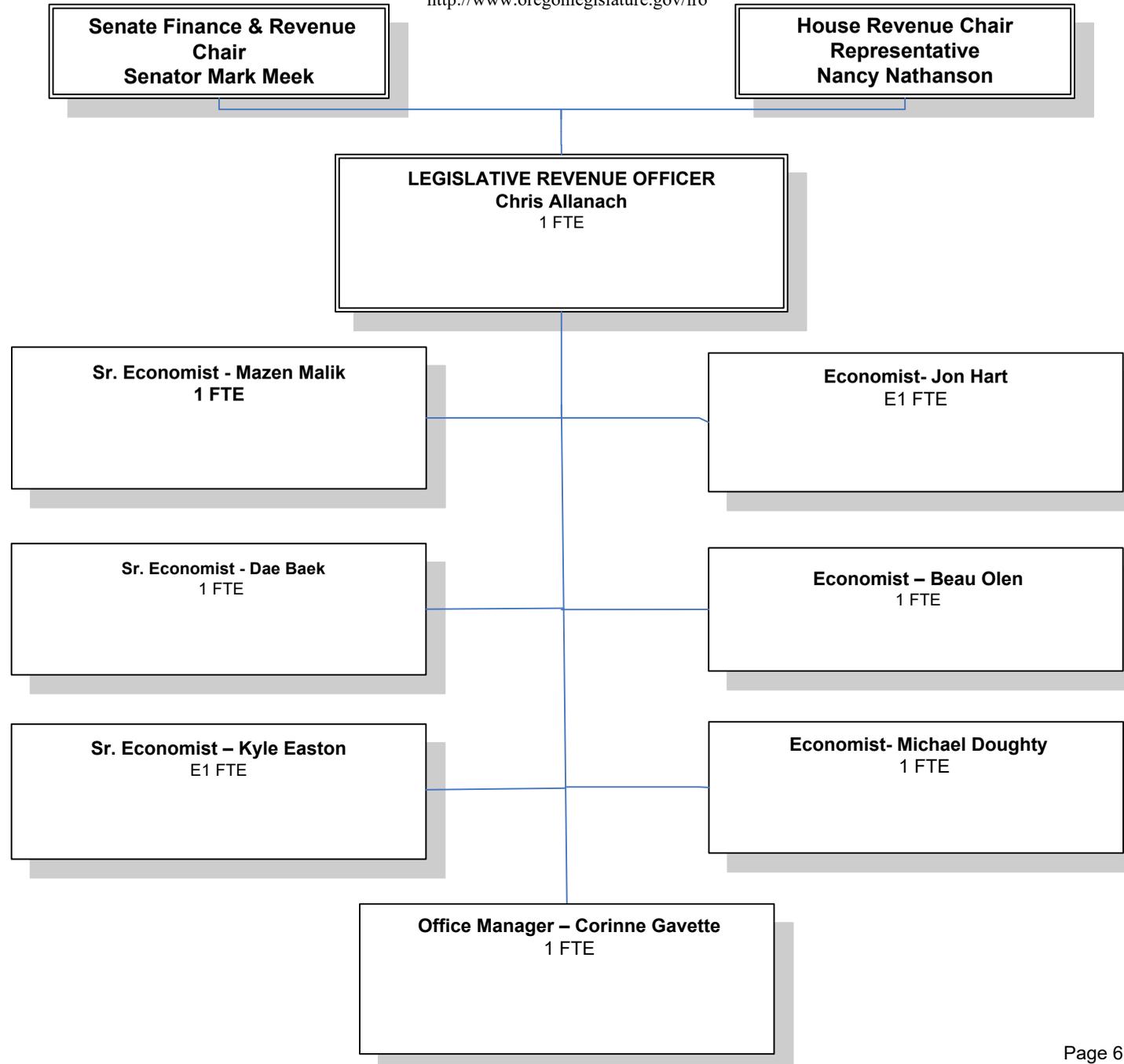
(Temp. location in Public Service Bldg)

900 Court Street N.E., Room 160

Salem, OR 97301

503-986-1266

<http://www.oregonlegislature.gov/lro>



## 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

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

**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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>4,740,226</b>	<b>4,740,226</b>	-	-	-	-	-

## 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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2025-27 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>4,740,226</b>	<b>4,740,226</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>4,740,226</b>	<b>4,740,226</b>	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(2,231)	(2,231)	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(2,231)</b>	<b>(2,231)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Governor's Budget</b>	<b>8</b>	<b>8.00</b>	<b>4,737,995</b>	<b>4,737,995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>8</b>	<b>7.88</b>	<b>4,462,474</b>	<b>4,462,474</b>	-	-	-	-	-
<b>2025-27 Base Budget Adjustments</b>									
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			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>8</b>	<b>8.00</b>	<b>4,716,298</b>	<b>4,716,298</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(11,871)	(11,871)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(11,871)</b>	<b>(11,871)</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)	-	-	22,339	22,339	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			13,460	13,460	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>35,799</b>	<b>35,799</b>	-	-	-	-	-

**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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>4,740,226</b>	<b>4,740,226</b>	-	-	-	-	-

**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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>4,740,226</b>	<b>4,740,226</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>4,740,226</b>	<b>4,740,226</b>	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(2,231)	(2,231)	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(2,231)</b>	<b>(2,231)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Governor's Budget</b>	<b>8</b>	<b>8.00</b>	<b>4,737,995</b>	<b>4,737,995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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%	-	-	-	-	-

**Legislative Revenue Office**

**Agency Number: 14400**

**Agencywide Program Unit Summary  
2025-27 Biennium**

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

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

<i>Source</i>	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
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No Records Available

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Legislative Revenue Office**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**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
<b>Revenues</b>							
General Fund Appropriation	(11,871)	-	-	-	-	-	(11,871)
<b>Total Revenues</b>	<b>(\$11,871)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$11,871)</b>
<b>Personal Services</b>							
Pension Obligation Bond	(14,338)	-	-	-	-	-	(14,338)
Mass Transit Tax	2,467	-	-	-	-	-	2,467
<b>Total Personal Services</b>	<b>(\$11,871)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$11,871)</b>
<b>Total Expenditures</b>							
Total Expenditures	(11,871)	-	-	-	-	-	(11,871)
<b>Total Expenditures</b>	<b>(\$11,871)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$11,871)</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>

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## 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
<b>Revenues</b>							
General Fund Appropriation	35,799	-	-	-	-	-	35,799
<b>Total Revenues</b>	<b>\$35,799</b>	-	-	-	-	-	<b>\$35,799</b>
<b>Services &amp; Supplies</b>							
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
<b>Total Services &amp; Supplies</b>	<b>\$33,595</b>	-	-	-	-	-	<b>\$33,595</b>
<b>Capital Outlay</b>							
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
<b>Capital Outlay</b>							
Data Processing Hardware	470	-	-	-	-	-	470
<b>Total Capital Outlay</b>	<b>\$2,204</b>	-	-	-	-	-	<b>\$2,204</b>
<b>Total Expenditures</b>							
Total Expenditures	35,799	-	-	-	-	-	35,799
<b>Total Expenditures</b>	<b>\$35,799</b>	-	-	-	-	-	<b>\$35,799</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Services &amp; Supplies</b>							
Professional Services	54,682	-	-	-	-	-	54,682
<b>Total Services &amp; Supplies</b>	<b>\$54,682</b>	-	-	-	-	-	<b>\$54,682</b>
<b>Capital Outlay</b>							
Technical Equipment	(226)	-	-	-	-	-	(226)
Data Processing Software	(42,791)	-	-	-	-	-	(42,791)
Data Processing Hardware	(11,665)	-	-	-	-	-	(11,665)
<b>Total Capital Outlay</b>	<b>(\$54,682)</b>	-	-	-	-	-	<b>(\$54,682)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(2,231)	-	-	-	-	-	(2,231)
<b>Total Revenues</b>	<b>(\$2,231)</b>	-	-	-	-	-	<b>(\$2,231)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(1,393)	-	-	-	-	-	(1,393)
Other Services and Supplies	(838)	-	-	-	-	-	(838)
<b>Total Services &amp; Supplies</b>	<b>(\$2,231)</b>	-	-	-	-	-	<b>(\$2,231)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,231)	-	-	-	-	-	(2,231)
<b>Total Expenditures</b>	<b>(\$2,231)</b>	-	-	-	-	-	<b>(\$2,231)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

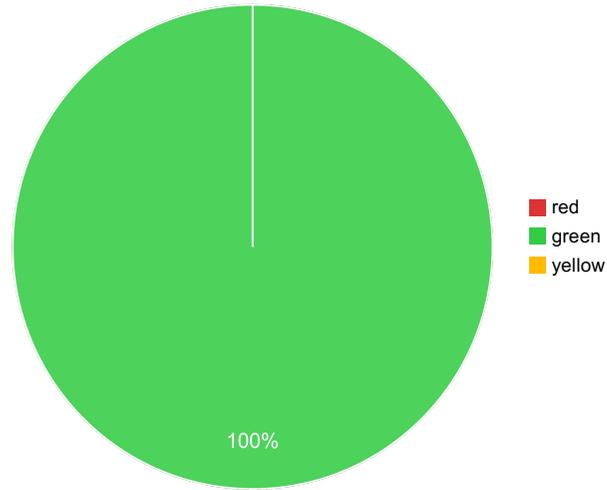
# Legislative Revenue Office

Annual Performance Progress Report

Reporting Year 2025

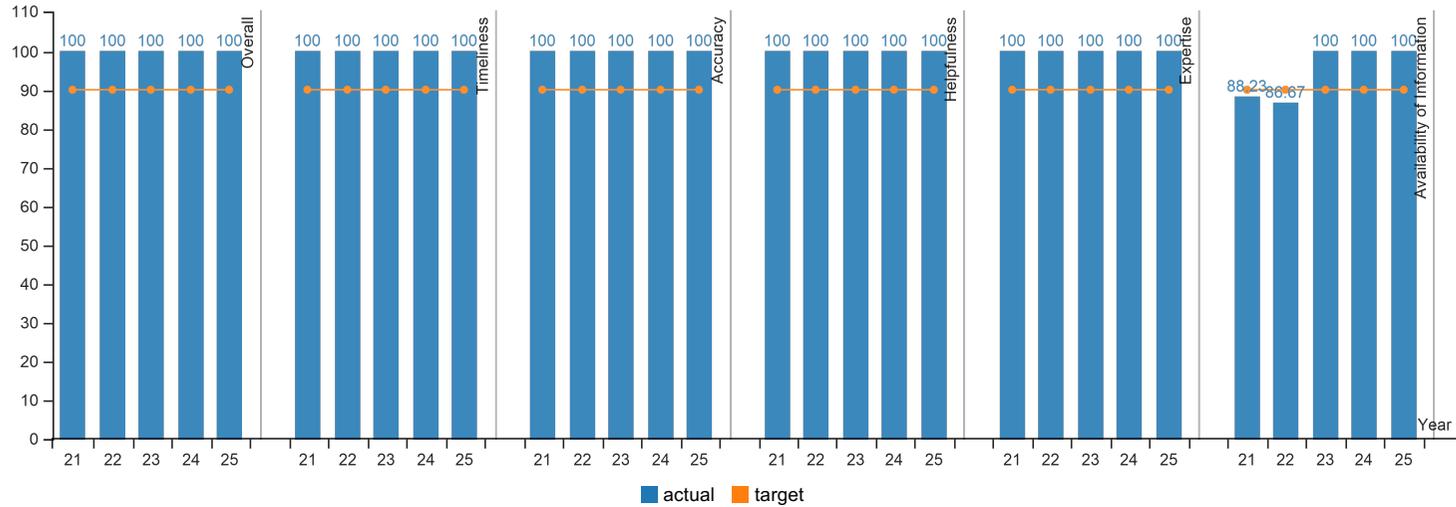
Published: 3/11/2025 11:22:07 AM

<b>KPM #</b>	<b>Approved Key Performance Measures (KPMs)</b>
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



<b>Performance Summary</b>	<b>Green</b>	<b>Yellow</b>	<b>Red</b>
<b>Summary Stats:</b>	= 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
<b>Overall</b>					
Actual	100%	100%	100%	100%	100%
Target	90%	90%	90%	90%	90%
<b>Timeliness</b>					
Actual	100%	100%	100%	100%	100%
Target	90%	90%	90%	90%	90%
<b>Accuracy</b>					
Actual	100%	100%	100%	100%	100%
Target	90%	90%	90%	90%	90%
<b>Helpfulness</b>					
Actual	100%	100%	100%	100%	100%
Target	90%	90%	90%	90%	90%
<b>Expertise</b>					
Actual	100%	100%	100%	100%	100%
Target	90%	90%	90%	90%	90%
<b>Availability of Information</b>					
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**

<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	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**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
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

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
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	3,534,962	4,061,646	4,462,474	4,740,226	4,737,995	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,534,962	4,061,646	4,462,474	4,740,226	4,737,995	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,534,962</b>	<b>\$4,061,646</b>	<b>\$4,462,474</b>	<b>\$4,740,226</b>	<b>\$4,737,995</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	2,188,866	2,559,213	2,753,978	2,868,768	2,868,768	-
<b>3190 All Other Differential</b>						
8000 General Fund	1,850	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	2,190,716	2,559,213	2,753,978	2,868,768	2,868,768	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,190,716</b>	<b>\$2,559,213</b>	<b>\$2,753,978</b>	<b>\$2,868,768</b>	<b>\$2,868,768</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	396	417	417	576	576	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	417,146	458,612	493,514	603,588	603,588	-
<b>3221 Pension Obligation Bond</b>						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Legislative Revenue Officer

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

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

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Legislative Revenue Officer

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

**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	(145,912)	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7	8	8	8	8	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	7.00	7.88	7.88	8.00	8.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>7.00</b>	<b>7.88</b>	<b>7.88</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>

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
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	3,534,962	4,061,646	4,462,474	4,740,226	4,737,995	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,534,962	4,061,646	4,462,474	4,740,226	4,737,995	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,534,962</b>	<b>\$4,061,646</b>	<b>\$4,462,474</b>	<b>\$4,740,226</b>	<b>\$4,737,995</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	2,188,866	2,559,213	2,753,978	2,868,768	2,868,768	-
<b>3190 All Other Differential</b>						
8000 General Fund	1,850	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	2,190,716	2,559,213	2,753,978	2,868,768	2,868,768	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,190,716</b>	<b>\$2,559,213</b>	<b>\$2,753,978</b>	<b>\$2,868,768</b>	<b>\$2,868,768</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	396	417	417	576	576	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	417,146	458,612	493,514	603,588	603,588	-
<b>3221 Pension Obligation Bond</b>						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Legislative Revenue Officer

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

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

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Legislative Revenue Officer

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

**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)	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7	8	8	8	8	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	7.00	7.88	7.88	8.00	8.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>7.00</b>	<b>7.88</b>	<b>7.88</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>

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	-
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AVAILABLE REVENUES

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

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,868,768	2,868,768	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	576	576	0	-
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3220 Public Employees' Retire Cont

8000 General Fund	603,588	603,588	0	-
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3221 Pension Obligation Bond

8000 General Fund	126,837	126,837	0	-
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3230 Social Security Taxes

8000 General Fund	193,195	193,195	0	-
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3241 Paid Family Medical Leave Insurance

8000 General Fund	9,782	9,782	0	-
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3250 Worker's Comp. Assess. (WCD)

8000 General Fund	336	336	0	-
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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		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	14,746	14,746	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	339,264	339,264	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,288,324	1,288,324	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	4,157,092	4,157,092	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,000	1,000	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	3,000	3,000	0	-
<b>4150 Employee Training</b>				
8000 General Fund	12,557	12,557	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	14,819	14,819	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	47,093	47,093	0	-
<b>4250 Data Processing</b>				
8000 General Fund	2,000	2,000	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	8,000	8,000	0	-
<b>4300 Professional Services</b>				

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	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	16,419	16,419	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	2,340	2,340	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	834	834	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	321,711	321,711	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,000	5,000	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	40,000	40,000	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	506,728	506,728	0	-
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	217	217	0	-
<b>5550 Data Processing Software</b>				
8000 General Fund	41,066	41,066	0	-
<b>5600 Data Processing Hardware</b>				
8000 General Fund	11,195	11,195	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
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		
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	4,716,298	4,716,298	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	8	8	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	8.00	8.00	0	-

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		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(11,871)	(11,871)	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	(11,871)	(11,871)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$11,871)</b>	<b>(\$11,871)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund	(14,338)	(14,338)	0	0.00%
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**3260 Mass Transit Tax**

8000 General Fund	2,467	2,467	0	0.00%
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**OTHER PAYROLL EXPENSES**

8000 General Fund	(11,871)	(11,871)	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$11,871)</b>	<b>(\$11,871)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	(11,871)	(11,871)	0	0.00%
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**Legislative Revenue Office**

**Agency Number: 14400**

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		
<b>TOTAL EXPENDITURES</b>	<b>(\$11,871)</b>	<b>(\$11,871)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Legislative Revenue Office**

**Agency Number: 14400**

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  
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		
<b>4250 Data Processing</b>				
8000 General Fund	84	84	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	336	336	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	2,173	2,173	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	690	690	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	98	98	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	35	35	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	13,512	13,512	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	210	210	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,680	1,680	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

**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		
8000 General Fund	33,595	33,595	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$33,595</b>	<b>\$33,595</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	9	9	0	0.00%
<b>5550 Data Processing Software</b>				
8000 General Fund	1,725	1,725	0	0.00%
<b>5600 Data Processing Hardware</b>				
8000 General Fund	470	470	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	2,204	2,204	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,204</b>	<b>\$2,204</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	35,799	35,799	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$35,799</b>	<b>\$35,799</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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%

**Legislative Revenue Office**

**Agency Number: 14400**

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		
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Legislative Revenue Office**

**Agency Number: 14400**

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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(2,231)	(2,231)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(2,231)	(2,231)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$2,231)</b>	<b>(\$2,231)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(1,393)	(1,393)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(838)	(838)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(2,231)	(2,231)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$2,231)</b>	<b>(\$2,231)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(2,231)	(2,231)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,231)</b>	<b>(\$2,231)</b>	<b>100.00%</b>

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		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**PIC100 - Position Budget Report**

**Legislative Revenue Officer**

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 14400-000-00-00-00000  
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>											2,868,768	-	-	-	-	2,868,768
<b>Total OPE</b>											1,146,741	-	-	-	-	1,146,741
<b>Total Personal Services</b>						8	8.00					4,015,509	-	-	-	4,015,509

**PIC100 - Position Budget Report**

**Legislative Revenue Officer**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 14400-001-01-00-00000  
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
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
<b>Total Salary</b>											2,868,768	-	-	-	2,868,768
<b>Total OPE</b>											1,146,741	-	-	-	1,146,741
<b>Total Personal Services</b>					<b>8</b>	<b>8.00</b>					<b>4,015,509</b>	-	-	-	<b>4,015,509</b>