



2025-2027
Legislative
Request Budget

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

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CERTIFICATION

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

Legislative Counsel

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

AGENCY NAME

AGENCY ADDRESS



Legislative Counsel

SIGNATURE

TITLE

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BUDGET NARRATIVE

82nd Oregon Legislative Assembly – 2023 Regular Session

SB 5516 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Campos

Joint Committee On Ways and Means

Action Date: 06/02/23

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

Senate Vote

Yeas: 8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Hansell, Sollman, Steiner

Nays: 2 - Findley, Knopp

Exc: 1 - Girod

House Vote

Yeas: 12 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama

Prepared By: Alicia Michelson, Department of Administrative Services

Reviewed By: Tom MacDonald, Legislative Fiscal Office

**Legislative Branch
2023-25**

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

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BUDGET NARRATIVE

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 167,500,995	\$ 170,323,090	\$ 170,323,090	\$ 2,822,095	1.7%
General Fund Debt Service	\$ 26,887,744	\$ 25,467,420	\$ 25,467,420	\$ (1,420,324)	(5.3%)
Other Funds Limited	\$ 18,052,896	\$ 13,440,425	\$ 17,190,425	\$ (862,471)	(4.8%)
Other Funds Debt Service	\$ 627,061	\$ -	\$ -	\$ (627,061)	(100.0%)
Other Funds Nonlimited	\$ 1,240,880	\$ 1,203,294	\$ 1,244,820	\$ 3,940	0.3%
Total	\$ 214,309,576	\$ 210,434,229	\$ 214,225,755	\$ (83,821)	(0.0%)

Position Summary

Authorized Positions	590	587	597	7
Full-time Equivalent (FTE) positions	476.65	478.35	487.22	10.57

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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

- **Legislative Counsel:** General Fund supports a majority of Legislative Counsel's budget. Other Funds are derived from sales of the Oregon Revised Statutes (ORS), Oregon Laws, bill drafting services, and other Legislative Counsel publications. A small portion of the publication sales income is expended as limited Other Funds and used to defray the agency's General Program expenses related to ORS publication editing. The balance of the publication sales income is expended as Other Funds Nonlimited within the ORS Publications Program.
- **Legislative Policy and Research Office:** The Legislative Policy and Research Office is completely supported by General Fund.
- **Legislative Revenue Office:** The Legislative Revenue Office is completely supported by General Fund.
- **Legislative Fiscal Office:** General Fund supports approximately half of the Legislative Fiscal Office's budget. The majority of the other revenue is Other Funds derived from a portion of the Central Government Service Charge assessment.
- **Legislative Assembly:** General Fund supports a majority of the Legislative Assembly budget. The Assembly receives Other Funds revenues from charging customers for the duplication of legislative materials and miscellaneous receipts. The Assembly also receives Other Funds Nonlimited from revenues for the use of the House and Senate lounges by Legislative members during session.

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- **Legislative Administration:** General Fund supports a majority of Legislative Administration’s budget. The agency also receives Other Funds revenues for rent of office space, parking fees, and other items. Other Funds Nonlimited revenues come from the Capitol Gift Shop and the Property and Surplus Stores account.
- **Commission on Indian Services:** General Fund supports a majority of the Commission’s budget. Other Funds revenue is from registration and other fees from sponsorships used to cover costs associated with special meetings and events.

Summary of General Government Subcommittee Action

Senate Bill 5516 is the budget bill for the seven Legislative agencies: Legislative Assembly, Legislative Administration, Legislative Counsel, Legislative Fiscal Office, Legislative Policy and Research Office, Legislative Revenue Office, and the Commission on Indian Services. While each agency is an independent state agency, their budgets are all included in this appropriation bill. The Subcommittee recommended a Legislative Branch budget of \$195,790,510 General Fund, \$17,190,425 Other Funds, and \$1,244,820 Other Funds Nonlimited. The recommended budget includes 597 positions (487.22 FTE) for the seven Legislative Branch agencies and is a 1.8 percent increase from the 2023-25 Current Service Level.

Legislative Counsel

The Office of Legislative Counsel drafts legislation for legislators, legislative committees, and state agencies. They also provide research services and legal advice to legislators and legislative committees. Legislative Counsel publishes the Oregon Revised Statutes, which are the official codification of Oregon’s statutes. The Subcommittee recommended a total funds budget of \$22,802,655 and 65 positions (58.04 FTE). The total funds budget is an increase of 4.3 percent from the 2021-23 Legislatively Approved Budget. The following is a summary of the budgetary changes:

General Program:

Package 801: LFO Analyst Adjustments. This package includes several adjustments totaling an increase of \$150,453 General Fund. The adjustments include:

- \$380,483 General Fund for the establishment of one permanent Deputy Legislative Counsel (1.00 FTE) position in the Legal Services Division.
- \$175,774 General Fund for the reclassification of two Deputy Legislative Counsel positions to Senior Deputy Legislative Counsel positions in the Legal Services Division.
- \$103,960 General Fund for the establishment of one permanent Editor/Analyst 2 (0.46 FTE) position to meet increased publication demands.

BUDGET NARRATIVE

- Reclassification of one Editor/Analyst I position to a Legal and Public Records Assistant and the shift of 0.50 FTE from the General Program to Drafting Services to meet agency needs. These changes have a net-zero budget impact.
- A reduction of \$509,764 General Fund in Other Services and Supplies available from agency reversions. This reduction is to pay for most of the General Fund costs for the agency, with the remaining costs offset through the elimination of one vacant position in Package 802.

Package 802: Vacant Position Reductions. This package reduces General Fund by \$150,453 to account for the elimination of one vacant Publications Specialist 1 position (1.00 FTE) that was established in 2021. The position is no longer needed, and the savings will be used to help fund General Fund costs for the agency.

ORS Publications:

Package 801: LFO Analyst Adjustments. This package increases Nonlimited Other Funds expenditure limitation by \$39,025 to align the agency's budget with the anticipated expenditures for the Oregon Revised Statute publications.

Legislative Publications Program:

Package 801: LFO Analyst Adjustments. This package increases Nonlimited Other Funds expenditure limitation by \$2,501 to align the agency's budget with the anticipated expenditures for the Oregon Revised Statute publications.

Legislative Policy and Research Office

The Legislative Policy and Research Office (LPRO) provides centralized, professional, and nonpartisan research; issue analysis; and committee management services for the Legislative Assembly. The Subcommittee recommended a total funds budget of \$19,176,672 and 78 positions (56.82 FTE). The total funds budget is an increase of 18.1 percent from the 2021-23 Legislatively Approved Budget. The following is a summary of the budgetary changes:

Administration:

Package 801: LFO Analyst Adjustments. This package increases General Fund by \$261,064 to establish one permanent Publications Editor (0.88 FTE) position to assist with agency publications and maintain the agency's website and intranet site.

Policy & Research Analysts:

Package 801: LFO Analyst Adjustments. This package increases General Fund by \$261,063 to establish one permanent Research Analyst (0.88 FTE) position to address an increase in the volume and complexity of research requests.

BUDGET NARRATIVE

Committee Administration:

Package 801: LFO Analyst Adjustments. This package provides \$1,011,978 total funds for the following investments:

- \$522,126 General Fund to establish one permanent Spanish Interpreter (0.88 FTE) and one permanent American Sign Language Interpreter (0.88 FTE) to meet the increasing demand for language access services.
- \$489,852 General Fund to establish one permanent Senior Legislative Analyst (0.88 FTE) and one permanent Legislative Analyst (0.88 FTE) to address staffing constraints in Committee Services.

Legislative Revenue Office

The Legislative Revenue Office (LRO) provides non-partisan analysis to the Legislature on tax policy and school finance issues. The Office serves the Legislature and the public by staffing legislative committees dealing with taxes and school finance. LRO writes revenue impact statements on all bills reaching the House or Senate floor affecting state or local revenue. The Subcommittee recommended a total funds budget of \$4,061,769 and eight positions (7.88 FTE). The total funds budget is an increase of 14.9 percent from the 2021-23 Legislatively Approved Budget. The following is a summary of the budgetary changes:

Package 801, LFO Analyst Adjustments. This package increases General Fund by \$418,643 to establish one permanent Senior Economist (0.88 FTE) position. This position will assist with the increased workload of tax programs and increased use of statutorily directed task forces and workgroups requiring support from the Legislative Revenue Office.

Legislative Fiscal Office

The Legislative Fiscal Office (LFO) researches, analyzes, and makes recommendations concerning state expenditures, financial affairs, program administration, and agency organization. LFO reports to the Joint Committee on Ways and Means during legislative sessions and to the Emergency Board during the interim. LFO determines the fiscal impact of all legislative matters. It provides staff support for Legislative Information Management and Technology Committees, including budget analysis and non-technical policy recommendations concerning state agency information systems projects. LFO also provides support and conducts reviews for the Joint Legislative Audit Committee. The Subcommittee recommended a total funds budget of \$14,067,755 and 27 positions (27.00 FTE). The total funds budget is an increase of three percent from the 2021-23 Legislatively Approved Budget. The budget includes \$9,056,315 General Fund and \$5,011,440 Other Funds expenditure limitation.

Legislative Assembly

The Legislative Assembly budget includes expenses for legislative members and their staff, the leadership and caucus offices, the Secretary of the Senate, the Chief Clerk of the House, session staff, and Senate Executive Appointments. The Legislative Assembly budget also includes funding for the Legislative Equity Office. In addition, the budget is sufficient to cover adjustments in legislator allowances to recognize differences in the geographical size of districts. The Subcommittee recommended a total funds budget of \$72,431,111 and 333 positions (253.77

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FTE). The total funds budget is an increase of 3.3 percent from the 2021-23 Legislatively Approved Budget. The following is a summary of the budgetary changes:

Legislative Equity Office:

Package 801: LFO Analyst Adjustments. This package includes \$63,504 General Fund to upward reclassify the Legislative Equity Officer position from salary range 18 to salary range 19 to reflect the recent legislative appointment to the position.

Legislative Administration

Legislative Administration provides general support to the Legislature. Non-partisan services to the public, Legislative members, and government agencies include administration, information systems, facility services, employee services, financial services, and visitor services. The Subcommittee recommended a total funds budget of 80,419,723 and 83 positions (80.71 FTE). The total funds budget is a 75.7 decrease from the 2021-23 Legislatively Approved Budget, which is largely due to a six-year capital construction appropriation approved in 2021-23 not being reflected in the 2023-25 budget. The following is a summary of the budgetary changes:

Administration:

Package 801: LFO Analyst Adjustments. This package includes a reduction of \$3,826,869 General Fund in Other Services and Supplies to help offset the General Fund increases in the Legislative Administration and other branch agencies. The General Fund is available through reversions.

Information Services:

Package 801: LFO Analyst Adjustments. This package provides \$5,067,830 total funds for the following Information Services investments:

- \$690,000 General Fund on a one-time basis for the planning stage to modernize the Oregon Legislative Information System (OLIS) and replace the related legacy applications;
- \$250,000 General Fund on a one-time basis and \$3,750,00 Other Funds to support the Document Publishing Management System (DPMS) project as it moves towards the May 2024 launch date. The Other Funds revenue represents bond proceeds that were dedicated to the DPMS project from bonds authorized in the 2021-23 biennium; and
- \$377,830 General Fund for the continuation of one limited duration Application Developer (1.00 FTE) position to a permanent position. This position will assist with the branch's legacy systems while supporting the development and operations of the new systems.

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Financial Services:

Package 801: LFO Analyst Adjustments. This package includes an increase of \$294,044 General Fund for the establishment of one permanent Budget Analyst (1.00 FTE) position. This position will assist with the increased workload of the branch resulting from Capitol Accessibility, Maintenance, and Safety and IT projects.

Visitor Services:

Package 801: LFO Analyst Adjustments. This package includes an increase of \$77,780 General Fund for the upward reclassification of the Volunteer Coordinator position to an Education Outreach & Volunteer Coordinator. This package also increases the FTE for the position from 0.75 to 1.00 FTE to accurately reflect the position's duties and level of responsibility.

Commission on Indian Services

There are nine federally recognized Indian tribal governments located in Oregon. The Commission was created to improve services for American Indians in Oregon. It gathers information relating to programs available to Indians, such as those concerning education, housing, health, fishing, economic development, cultural preservation and protection, gambling, and job training. The Commission assesses Indian needs and concerns through consultation and public hearings. The agency also networks with state, regional, and national Indian organizations in sharing information and addressing Indian issues. While the Commission is not to supersede any negotiations any tribe, band, or group might have with local, state, and federal governments, it provides a forum for communication between Oregon's American Indians and state government.

The Subcommittee recommended a total funds budget of \$1,266,070 and three positions (3.00 FTE). The total funds budget is an increase of 37.4 percent from the 2021-23 Legislatively Approved Budget. The budget includes \$1,258,466 General Fund and \$7,604 Other Funds expenditure limitation. The following is a summary of the budgetary changes:

General Program:

Package 801: LFO Analyst Adjustments. This package provides \$120,963 total funds for the following investments:

- \$105,963 General Fund for the reclassification of one State Physical Anthropologist position to reflect the greater than anticipated workload and responsibilities of the position since its establishment in 2021.
- \$15,000 General Fund for the cost of three curation cabinets to facilitate the repatriation of ancestral remains and reduce the need to temporarily transfer ancestral remains into the custody of the Oregon State Police and other law enforcement agencies.

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Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

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DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Legislative Branch Agencies
Alicia Michelson (971) 209-9217

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 194,388,739	\$ -	\$ 18,679,957	\$ 1,240,880	\$ -	\$ -	\$ 214,309,576	590	476.65
2023-25 Current Service Level (CSL)*	\$ 195,790,510	\$ -	\$ 13,440,425	\$ 1,203,294	\$ -	\$ -	\$ 210,434,229	587	478.35
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 142-001 - Legislative Counsel General Program									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 660,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,217	2	1.46
Services and Supplies	\$ (509,764)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (509,764)		
SCR 142-001 - Legislative Counsel General Program									
Package 802: Vacant Position Reductions									
Personal Services	\$ (150,453)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (150,453)	(1)	(1.00)
SCR 142-002 - Legislative Counsel ORS Publications									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ -	\$ 39,025	\$ -	\$ -	\$ 39,025		
SCR 142-004 - Legislative Counsel Legislative Publications									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ -	\$ 2,501	\$ -	\$ -	\$ 2,501		
SCR 143-100 Legislative Policy & Research Committee Admin.									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 252,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,064	1	0.88
Services and Supplies	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000		
SCR 143-200 Legislative Policy & Research Committee Policy & Research Analysts									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 252,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,063	1	0.88
Services and Supplies	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000		
SCR 143-300 Legislative Policy & Research Committee Committee Administration									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 975,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,978	4	3.52
Services and Supplies	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000		
SCR 144-001 Legislative Revenue Officer									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 409,643	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 409,643	1	0.88
Services and Supplies	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000		

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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 155-600 Legislative Assembly Legislative Equity Office									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 63,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,504	0	0.00
SCR 156-001 Legislative Administration Committee									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (3,826,869)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,826,869)		
SCR 156-003 Legislative Administration Committee Information Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 368,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 368,830	1	1.00
Services and Supplies	\$ 949,000	\$ -	\$ 3,750,000	\$ -	\$ -	\$ -	\$ 4,699,000		
SCR 156-007 Legislative Administration Committee Financial Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 285,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,044	1	1.00
Services and Supplies	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000		
SCR 156-008 Legislative Administration Committee Visitor Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 77,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,780	0	0.25
SCR 425-001 Commission on Indian Services General Program									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 105,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,963	0	0.00
Services and Supplies	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 3,750,000	\$ 41,526	\$ -	\$ -	\$ 3,791,526	10	8.87
SUBCOMMITTEE RECOMMENDATION *	\$ 195,790,510	\$ -	\$ 17,190,425	\$ 1,244,820	\$ -	\$ -	\$ 214,225,755	597	487.22
% Change from 2021-23 Leg Approved Budget	0.7%	0.0%	(8.0%)	0.3%	0.0%	0.0%	(0.0%)	1.2%	2.2%
% Change from 2023-25 Current Service Level	0.0%	0.0%	27.9%	3.5%	0.0%	0.0%	1.8%	1.7%	1.9%

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BUDGET NARRATIVE

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 6/2/2023 9:25:45 AM

Agency: Legislative Counsel

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, and expertise.	Helpfulness	Approved	98%	90%	90%
	Timeliness		98%	90%	90%
	Accuracy		98%	90%	90%
	Overall		98%	90%	90%
	Expertise		100%	90%	90%
2. Nonpartisanship - Percent of customers rating their satisfaction with the agency's ability to provide services on a fair objective and nonpartisan basis as "good" or "excellent".		Approved	98%	90%	90%
3. Confidentiality - Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".		Approved	100%	100%	100%
4. Quality of Legislative Publications - Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".		Approved	98%	100%	100%
5. Quality of Legal Advice - Percent of customers rating their satisfaction with the agency's quality of legal advice as "good" or "excellent".		Approved	100%	95%	95%
6. Gold Star Certificate - Number of years out of the last four that Legislative Counsel has earned the State Controller's Division Gold Star Certificate.		Approved	5	4	4
7. Drafting Legislative Concepts for State Agencies and Elected Officials - Percent of customers rating their satisfaction with the agency's quality of legislative concepts as "good" or "excellent".		Approved		90%	90%

LFO Recommendation:

LFO recommends approval of the Key Performance Measures (KPMs) and targets as presented, including the proposed addition of KPM #7 for drafting of legislative concepts for state agencies and elected officials.

SubCommittee Action:

The Subcommittee approved the LFO recommendation on KPMs and their targets.

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BUDGET NARRATIVE

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 6/2/2023 9:26:17 AM

Agency: Legislative Policy and Research Office

Mission Statement:

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

Legislatively Approved KPMS	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved	94.07%	90%	90%
	b) Timeliness		100%	90%	90%
	c) Accuracy		100%	90%	90%
	d) Helpfulness		100%	90%	90%
	e) Expertise		96.30%	90%	90%
	f) Availability of Information		94.07%	90%	90%
2. Services and Products - Percent of customers rating their satisfaction with the agency's services and products as "good" or "excellent."	Quality of Staffing Task Forces (interim)	Approved		90%	90%
	Quality of Language Access Services			90%	90%
	1) Quality of Legislative Publications			90%	90%
	2) Quality of Staffing Policy Committees			90%	90%
	3) Quality of Policy Research			90%	90%
3. Nonpartisanship - Percent of customers rating their satisfaction with the agency's ability to provide services on a fair, objective, and nonpartisan basis as "good" or "excellent."		Approved		90%	90%

LFO Recommendation:

LFO recommends approval of the KPMS and targets as proposed, including the addition of KPMS #2 and #3 for services/products and nonpartisanship.

SubCommittee Action:

The Subcommittee approved the LFO recommendation on KPMS and their targets.

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Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 6/2/2023 9:21:10 AM

Agency: Legislative Revenue Office

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Overall	Approved	100%	90%	90%
	Timeliness		100%	90%	90%
	Accuracy		100%	90%	90%
	Helpfulness		100%	90%	90%
	Expertise		100%	90%	90%
	Availability of Information		86.67%	90%	90%

LFO Recommendation:

LFO recommends approval of the Key Performance Measures and targets.

SubCommittee Action:

The Subcommittee approved the LFO recommendation on KPMs and their targets.

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Agency Request

Legislative Request

Legislatively Adopted

Budget Page 15

BUDGET NARRATIVE

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 6/2/2023 9:19:56 AM

Agency: Legislative Fiscal Office

Mission Statement:

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

Legislatively Approved KPMS	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	a) Accuracy	Approved	96%	90%	90%
	b) Overall		96%	90%	90%
	c) Timeliness		96%	90%	90%
	d) Expertise		88%	90%	90%
	e) Availability of Information		84%	90%	90%
	f) Helpfulness		88%	90%	90%

LFO Recommendation:

LFO recommends approval of the Key Performance Measures and targets.

SubCommittee Action:

The Subcommittee approved the LFO recommendation on KPMS and their targets.

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Agency Request

Legislative Request

Legislatively Adopted

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BUDGET NARRATIVE

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 6/2/2023 9:20:12 AM

Agency: Legislative Administration

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. CUSTOMER SERVICE - The percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall, timeliness, accuracy, helpfulness, expertise, information available.	Timeliness	Approved	97.08%	90%	90%
	Expertise		98.31%	90%	90%
	Overall		96.77%	90%	90%
	Helpfulness		96.55%	90%	90%
	Accuracy		96.37%	90%	90%
	Availability of Information		95.51%	90%	90%
2. IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.		Approved	97%	97%	97%
3. WEBSITE - The percentage approval rating of website users.		Approved	82%	85%	85%
4. DIVERSITY - Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.		Approved	124%	100%	100%
5. TURNOVER - Annual voluntary turnover rate of the Legislative Administration continuing workforce.		Approved	10.45%	10%	10%
6. GOLD STAR CERTIFICATE - Number of years out of last five that Financial Services earns State Controller's Division Gold Star Certificate for the Legislative agencies it serves.		Approved	4	5	5

LFO Recommendation:

LFO recommends approval of the KPMs and targets.

SubCommittee Action:

The Subcommittee approved the LFO recommendation on KPMs and their targets.

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Agency Request

Legislative Request

Legislatively Adopted

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BUDGET NARRATIVE

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 6/2/2023 9:36:43 AM

Agency: Commission on Indian Services

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. CUSTOMER SATISFACTION - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Overall	Approved	86.84%	90%	90%
	Accuracy		89.47%	90%	90%
	Availability of Information		86.84%	90%	90%
	Helpfulness		94.73%	90%	90%
	Timeliness		78.38%	90%	90%
	Expertise		92.10%	90%	90%
2. Best Practices Percentage of total best practices met by the Legislative Commission on Indian Services		Approved	95%	95%	95%

LFO Recommendation:

LFO recommends approval of the KPMs and targets as proposed.

SubCommittee Action:

The Subcommittee approved the LFO recommendation on KPMs and their targets.

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_____ Agency Request

___X___ Legislative Request

_____ Legislatively Adopted

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BUDGET NARRATIVE

82nd Oregon Legislative Assembly – 2023 Regular Session

SB 5506 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Sanchez

Joint Committee On Ways and Means

Action Date: 04/14/23

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 3 - Breese-Iverson, Cate, Lewis

Exc: 1 - Reschke

Senate Vote

Yeas: 8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Knopp, Sollman, Steiner

Nays: 3 - Findley, Girod, Hansell

Prepared By: Tom MacDonald, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

** CORRECTED **

Emergency Board

2023-25

Various Agencies

2023-25

Department of Human Services

2021-23

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

SB 5506 A

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_____ Agency Request

___X___ Legislative Request

_____ Legislatively Adopted

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BUDGET NARRATIVE

Budget Summary	2023-25 Committee Recommendation
<u>JUDICIAL BRANCH</u>	
<u>Commission on Judicial Fitness and Disability</u>	
General Fund	469
<u>Judicial Department</u>	
General Fund	17,100,239
General Fund Debt Service	11,735,830
Other Funds	127,969,443
Other Funds Debt Service	260,000
<u>Public Defense Services Commission</u>	
General Fund	1,485,644
Other Funds	1,000,000
<u>LEGISLATIVE BRANCH</u>	
<u>Legislative Administration Committee</u>	
General Fund	(138,597)
General Fund Debt Service	18,792,107
Other Funds	1,920,000
<u>Legislative Assembly</u>	
General Fund	(35,197)
<u>Legislative Counsel</u>	
General Fund	(11,341)
<u>Legislative Fiscal Office</u>	
General Fund	(1,644)
<u>Commission on Indian Services</u>	
General Fund	(27,755)
<u>Legislative Policy and Research Office</u>	
General Fund	(31,806)
<u>Legislative Revenue Office</u>	
General Fund	(123)

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_____ Agency Request

___X___ Legislative Request

_____ Legislatively Adopted

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BUDGET NARRATIVE

82nd Oregon Legislative Assembly – 2024 Regular Session

SB 5701 A BUDGET REPORT and MEASURE

Carrier: Sen. Steiner

SUMMARY Joint Committee On Ways and Means

Action Date: 03/06/24

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

Senate Vote

Yeas: 10 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Girod, Hansell, Knopp, Sollman, Steiner

Nays: 1 - Findley

House Vote

Yeas: 12 - Breese-Iverson, Evans, Gomberg, Helfrich, Holvey, Lewis, Mannix, McLain, Pham K, Sanchez, Smith G, Valderrama

Exc: 1 - Owens

Prepared By: Tom MacDonald, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

****CORRECTED****

**Emergency Board
2023-25**

**Various Agencies
2023-25**

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

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___X___ Legislative Request

_____ Legislatively Adopted

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BUDGET NARRATIVE

Budget Summary

	2023-25 Legislatively Adopted Budget	2024 Committee Recommendation	Committee Change from 2023-25 Adopted Budget	
			\$ Change	% Change
<u>JUDICIAL BRANCH</u>				
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	333,565	386,660	53,095	15.9%
<u>Judicial Department</u>				
General Fund	666,148,176	720,928,974	54,780,798	8.2%
General Fund Debt Service	58,989,610	56,487,870	(2,501,740)	-4.2%
Other Funds	182,932,008	398,757,443	215,825,435	118.0%
Other Funds Debt Service	260,000	2,782,130	2,522,130	970.1%
Federal Funds	1,589,232	4,737,986	3,148,754	198.1%
<u>Public Defense Commission</u>				
General Fund	557,105,356	577,348,857	20,243,501	3.6%
Other Funds	21,769,668	22,352,949	583,281	2.7%
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	44,695,506	58,152,572	13,457,066	30.1%
General Fund Debt Service	44,259,527	42,972,527	(1,287,000)	-2.9%
Other Funds	11,642,200	11,657,277	15,077	0.1%
Other Funds Debt Service		1,333,000	1,333,000	100.0%
<u>Legislative Assembly</u>				
General Fund	72,072,109	76,462,887	4,390,778	6.1%
<u>Legislative Counsel</u>				
General Fund	19,817,118	21,695,313	1,878,195	9.5%
Other Funds	2,275,376	2,429,570	154,194	6.8%
<u>Legislative Fiscal Office</u>				
General Fund	9,054,671	9,602,798	548,127	6.1%
Other Funds	5,011,440	5,338,078	326,638	6.5%
<u>Legislative Policy and Research Committee</u>				
General Fund	20,439,866	21,755,654	1,315,788	6.4%

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BUDGET NARRATIVE

The positions include: one permanent full-time Administrative Specialist 2 (0.63 FTE) to support the Northwest Region (Portland); one permanent full-time Administrative Specialist 2 (0.63 FTE) to support the Southwest Region (Medford); and three Senior Deputy Defenders (1.89 FTE), one Legal Secretary (0.63 FTE), one Paralegal (0.63 FTE); two Program Analyst/Investigator (1.26 FTE) and one permanent full-time Administrative Specialist 2 (0.63 FTE) to standup and operationalize the Central Regional Office (Salem). The following table proves a summary of pilot program resourcing by region:

Region Pilot Program	2023-25 Legislatively Adopted	SB 5701 (2024)*	2023-25 Legislatively Approved	Positions	FTE
Program Administrator (Salem)	386,236	-	386,236	1	0.92
Northwest Region (Portland)	2,550,743	875,147	3,425,890	10	8.58
Southwest Region (Medford)	1,651,223	441,757	2,092,980	8	6.16
Central Region (Salem)**	-	1,830,385	1,830,385	8	5.04
Total	4,588,202	3,147,289	7,735,491	27	20.70
Positions	17	10	27		
FTE	14.40	6.30	20.70		

**Excludes employee compensation plan changes*

***Partially funded in an Emergency Board special purpose appropriation.*

The Subcommittee approved, on a one-time basis, General Fund disappropriations totaling \$12 million. The source of the General Fund is from unexpended 2021-23 appropriations and therefore will have no impact on the funding or provisioning of public defense in the state. The disappropriation will be used to offset the cost of the 2024 Legislature’s investments in public defense.

LEGISLATIVE BRANCH

Commission on Indian Services

To rebalance the Commission on Indian Services’ budget, the Subcommittee approved an increase of \$55,000 General Fund. This increase supports other payroll expenses that are higher than originally estimated for two of the Commission’s three staff who were hired in the 2021-23 biennium, as well as travel costs for the State Physical Anthropologist. The travel requirements for this position are higher than initially expected when the position was established in 2021-23.

Legislative Administration

The measure establishes Other Funds expenditure limitation of \$1.3 million to use interest earnings and excess bond proceeds that are available for debt service costs paid from the Legislative Administration Committee budget. The available Other Funds revenue helps offset General Fund debt service costs, which is separately recognized in the measure as part of statewide adjustments to existing debt service budget structures. Also included is a reduction of \$55,000 General Fund, which is available from the carryforward of unexpended 2021-23 appropriations, to offset an increase of the same amount for the Commission on Indian Services.

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BUDGET NARRATIVE

Across all legislative branch agencies, a total of \$27.4 million General Fund is appropriated, which represents unexpended General Fund from the 2021-23 biennium. Unlike executive branch agencies, unexpended General Fund at the end of a biennium is statutorily required to be appropriated in the next biennium for judicial and legislative branch agencies. The table in section 514 of SB 5701 includes the appropriation of the carryforward amounts for each legislative branch agency. The appropriations include \$2 million for Legislative Counsel (LC), \$14.8 million for the Legislative Administration Committee (LAC), which includes \$4,812 for debt service, \$8.6 million for the Legislative Assembly, \$1.6 million for the Legislative Fiscal Office, \$145,912 for the Legislative Revenue Office (LRO), \$362,994 for the Legislative Policy and Research Office, and \$8,000 for the Commission on Indian Services. The General Fund carryforward for LC includes \$509,764 required to support ongoing costs for position adjustments approved for LC in the 2023 session. For LAC, the General Fund carryforward includes \$3.9 million required to support other increases approved in the 2023 session and the \$55,000 mentioned above for the Commission on Indian Services.

To help fund other adjustments included in the measure, SB 5701 separately disappropriates each legislative branch agency's General Fund carryforward, amounting to a total General Fund decrease of \$15 million, except for \$7.9 million in LAC and the smaller carryforward amounts for LRO and the Commission on Indian Services. The retainment of a portion of the overall carryforward amount is necessary to fund anticipated costs related to security improvements to the State Street side of the Capitol building. The remaining carryforward is also available for other potential one-time costs identified in 2023-25, including costs related to the Capitol Accessibility, Maintenance and Safety (CAMS) project, building maintenance and security costs as CAMS nears completion, or information technology costs for planned projects. The need for supporting any of these potential one-time costs will be identified in the 2025 session.

NATURAL RESOURCES

Columbia River Gorge Commission

The measure increases General Fund by \$188,000 for the Columbia River Gorge Commission (CRGC) consistent with the recommendation of the Joint Interim Committee on Ways and Means in January 2024. Of this, \$138,000 supports a Climate Science Program Manager position responsible for working with stakeholders to carry out the strategies in the agency's Climate Action Plan. The remaining \$50,000 supports staff and board member training, community outreach, and translation services to foster a more inclusive and equitable workplace and agency service model. In addition, an increase of \$21,000 General Fund is included for the cost of changes in Washington's 2023-25 state government service charges and other statewide expenses. This includes costs for auditing, financial management and other central services, and public employee benefit changes. Consistent with CRGC's bi-state agreement, the impact on Oregon's budget represents half the cost of these adjustments, with the State of Washington paying for the remaining half.

Department of Agriculture

The measure includes a one-time increase of \$978,928 Other Funds for projects approved by the Oregon Climate Action Commission to be funded by the Natural Climate Solutions Fund. In addition, the Subcommittee approved combined increase of \$4.5 million Federal Funds and two limited duration positions based on the recommendation of the Joint Interim Committee on Ways and Means in January 2024. Of this, a one-time increase of \$3.7 million Federal Funds and an Operations and Policy Analyst 3 (0.63 FTE) and Administrative Specialist 2 (0.63 FTE) will support the administration of the Resilient Foods System Infrastructure program and sub-awards to suppliers in the middle of the supply chain for farm and food businesses. An additional one-time increase of \$800,000 Federal Funds will support the expenditure of increased grant funding received in 2022 for the Specialty Crop Block Grant Program.

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____ Legislatively Adopted

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Summary

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

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

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

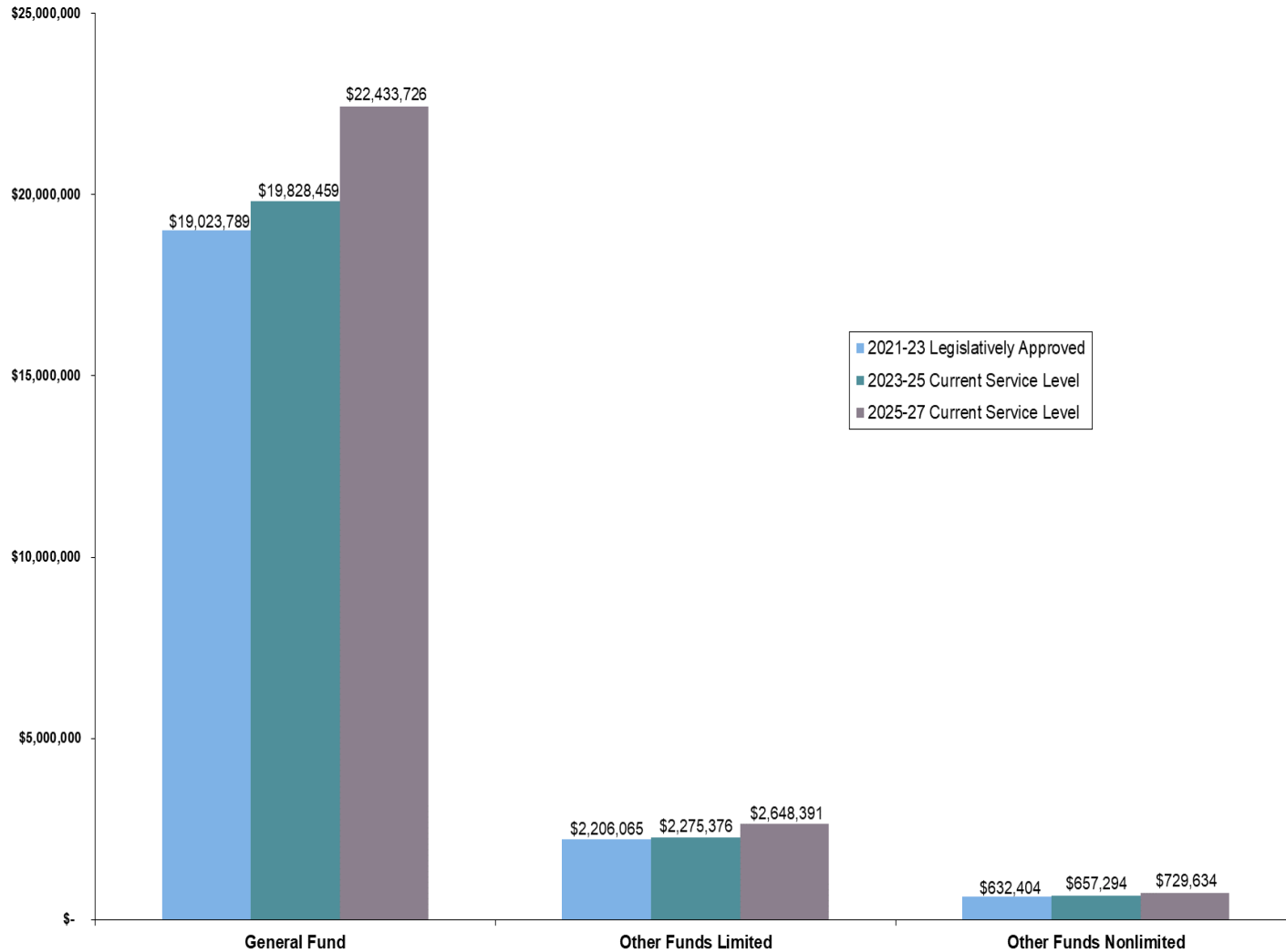
The ORS Publications Program covers the editing, preparing, printing, selling and distributing of the *Oregon Revised Statutes*, including Annotations and Index; *Criminal Code of Oregon*; *Family Laws of Oregon*; *Landlord and Tenant Laws of Oregon*; *Labor, Employment and Workers' Compensation Laws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

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

BUDGET NARRATIVE

Budget Summary Graphics

Comparison of prior legislative budgets with the 2025-27 Legislative Request Budget:



Agency Request

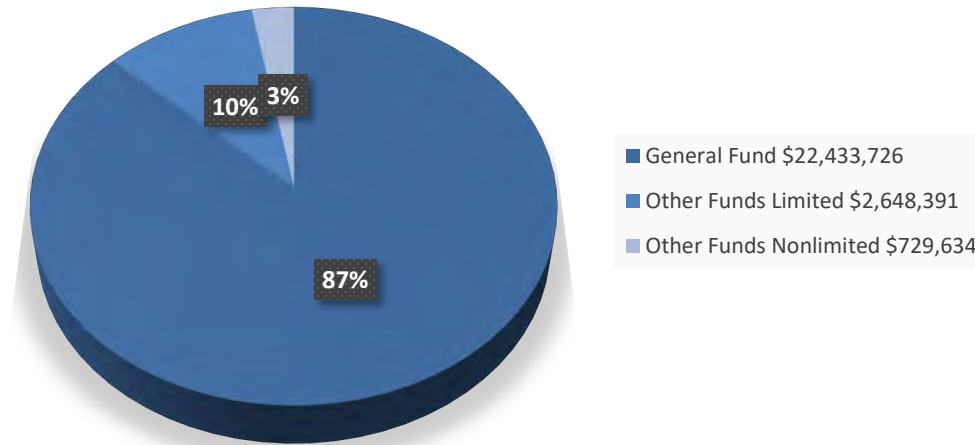
Legislative Request

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BUDGET NARRATIVE

2025-27 Legislative Request Budget allocated by fund type:



Mission Statement & Statutory Authority

Overseen by the Legislative Counsel Committee, the Office of the Legislative Counsel provides legal and publication services to the Legislative Assembly and its members and other agencies of state government. The office drafts measures and amendments for legislators, legislative committees and state agencies; provides legal opinions, legal advice and other legal services to legislators, legislative committees and legislative staff; analyzes advancing measures for conflicts and draft conflict amendments to reconcile nonsubstantive differences between measures; reviews state agency rules for legal sufficiency; prepares indexes and tables for legislative publications; edits, publishes, sells and distributes the Oregon Revised Statutes, the official bound session laws and other print and electronic publications. Statutory authority for the Legislative Counsel Committee is found in ORS chapter 173.

_____ Agency Request

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BUDGET NARRATIVE

For over 71 years, the Office of the Legislative Counsel remains committed to providing the highest quality legal services to the Legislative Assembly and upholding the traditions of bringing all Oregonians reliable, timely and affordable updates to the state's official statutes.

2025-27 Short-Term Plan

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

Ongoing

- The budget is primarily driven by personal services costs. In the 2025-27 Governor's Budget for the general program, personal services costs constitute 92% of the general funds needed to continue all current levels of activity. During the 2019-2021 biennium, the branch undertook a pay equity analysis to comply with recently enacted legislation and a branch-wide compensation plan revision. Moving forward, both the pay equity analysis and the compensation plan revision will serve as major reasons for LC budget increases.
- Demand for increased knowledge, skills and availability of staff to respond to increasingly complex requests has grown. Should the demand for LC staff services continue to grow, additional staff resources will be necessary, putting upward pressure on budget needs.
- Demand on office services has increased due to a variety of circumstances, including but not limited to:
 - the complexity of drafting requests;
 - the scope and length of annual sessions;
 - the need for and frequency of special sessions to address emergencies and unexpected, complex problems;
 - compressed legislative timelines;
 - increased pressures on work order turnaround and printing deadlines;
 - the need for staff to work for long periods of time with IT vendors in the development and testing of the DPMS project;
 - increased pressures on keeping the cost of LC publications down while maintaining high quality;
 - ongoing demands from members, legislative committees and other legislative service agencies for opinions and informal legal advice;
 - ongoing demands to assist the branch in responding to and processing public records requests;
 - the preparation of open government impact statements for legislative measures.

_____ Agency Request

___X___ Legislative Request

_____ Legislatively Adopted

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BUDGET NARRATIVE

During Session

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

Criteria for 2025-27 Budget Development

The Legislative Request Budget for 2025-27 continues funding operations at the current service level. Essential packages were used to adjust the base budget. Detail regarding the essential packages is included in the program narratives.

Issues pertinent to 2025-27 budget development include:

Maintaining Experienced Staff

A major ongoing challenge relates to the risk of losing the experience and expertise of legal staff. The office strives to hire lawyers with significant legal work experience. In our view, however, it takes an additional six years of work at LC before an attorney masters the specialty of legislative lawyering. The office has been very successful in retaining staff in recent years and strives to continue this trend in the future. Although, for the 2023 legislative session, the office faced the following staff departures: a Senior Deputy with nearly 9 years of legislative experience and a Senior Editor/Team Leader with nearly 18 years of legislative experience. For the 2025 legislative session the office has had the following staff departures: a Chief Deputy with 18 years of legislative experience, a Senior Deputy with nearly 11 years of legislative experience and two Senior Editor/Team Leaders with a combined 61 years of legislative experience. In addition, six staff members will not have completed a two-year cycle of legislative experience: two Deputies, two Staff Attorneys and two Editors. The average tenure in Legislative Counsel is currently 11.30 years, up from 10.9 in March 2023. Because the work the Legislative Assembly asks the office to perform frequently requires rapid action by LC, having experienced staff is a priority.

BUDGET NARRATIVE

Technology

Another significant change relates to the office's reliance upon information management technology. As a result, the office has a continuing need to have staff with skills and experience in building and maintaining databases; accessing, reading, querying and extracting information from various data systems; and developing and maintaining a document management system. The office has begun a major multi-year effort to modernize document management and publishing tools that are critical to achieving the primary missions and duties assigned to the office. Areas of recent technological change include extensive modification of processes and techniques to permit all staff to work remotely and perform all LC services from remote locations; automation of LC draft, legislative printing and ORS publication dockets; scanning of legislative measures for population into the Amend, Repeal and Conflicts program; automation of conflict check queries from committee staff to the LC conflicts team; development of a generic electronic bill back; maintenance of a website and E-store; development of a new indexing system; development of a new system for tracking statutory series; and development of databases for public records request management.

Workload Complexity

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

Annual Sessions

In 2010, voters approved a constitutional amendment that required the Legislative Assembly to meet annually and limited the length of regular sessions. Getting the new edition of the ORS ready for publication using traditional methods takes 16 weeks following the six-week period the Governor has to sign and veto bills. While the Oregon Constitution allows the Legislative Assembly to meet for longer than the stated duration of a regular session, if

_____ Agency Request

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BUDGET NARRATIVE

one assumes that the odd-numbered year session concludes within 160 days, there is just enough time to make the changes necessary to prepare a new edition of the ORS and update the ORS database. There is only just enough time because the ORS database needs to reflect the changes the Legislative Assembly made in the odd-numbered year session before drafting can begin for the 400-500 bills for an even-year session beginning in February. This extremely short timeline leaves little room for error or loss in efficiency and enhances the need for the office to maintain a competent and experienced professional staff. The reliance that LC placed on session staff in prior biennia would be misplaced in the era of annual sessions.

Actions to Contain Costs and Improve Program Delivery

- Developing online editing protocols and techniques, including protocols for collaboration among staff located in remote locations.
- Developing an electronic system for workflow management to increase efficiency of production and decrease need for manual oversight.
- Streamlining the compilation process for incorporating legislative changes into a new edition of the ORS.
- Partnering with the Information Services division of LAC to develop and implement electronic delivery of drafts and amendments internally among staff and to members and committees.
- Revamping the E-store to improve ability to purchase LC publications online.
- Expanding available research tools by creation of indexed databases and other internally-created online research sources.
- Producing and marketing specialty publications targeted to specific interest groups (labor, employment and workers' compensation; landlord and tenant rights; family law; criminal law; and recent essential rules for Oregon courts).
- Charging state agencies for bill drafting services.
- Streamlining the process for turning a draft into an introduced measure and for engrossing amendments into measures.
- Developing and streamlining electronic processes used to generate measures and legislative publications. To that end, LC and Legislative Administration have:
 - Spent the past six years planning for and developing a proposal for a document publishing and management system (DPMS) to replace aging technology the Assembly relies on for creating, amending and publishing legislative measures and for the codification and publication of legislative enactments.
 - Conducted a competitive procurement and placed two vendors under contract to develop a modern, integrated system for document creation, publication and management.
 - Been engaged in ongoing work with these vendors in the development of this system for anticipated parallel deployment for the 2026 legislative session, completing the transition to the new system for the 2027 session.

BUDGET NARRATIVE

- Providing for a secure remote connection and other needed technology to allow staff to work remotely during evening and weekend hours or in hybrid or remote work models developed in conformance with legislative branch mobile work policies.
- Streamlining order processing and accounting procedures while maintaining high integrity of internal fiscal controls.
- Revamping the employee performance evaluation process.

Major Budgetary Issues

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

_____ Agency Request

___X___ Legislative Request

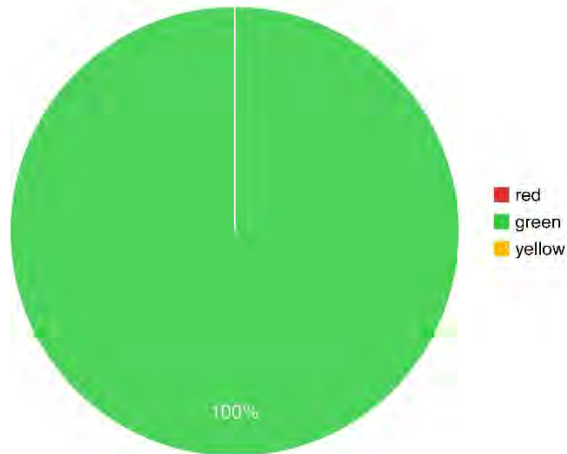
_____ Legislatively Adopted

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BUDGET NARRATIVE

Key Performance Measures for Reporting Year 2024

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



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

Agency Request

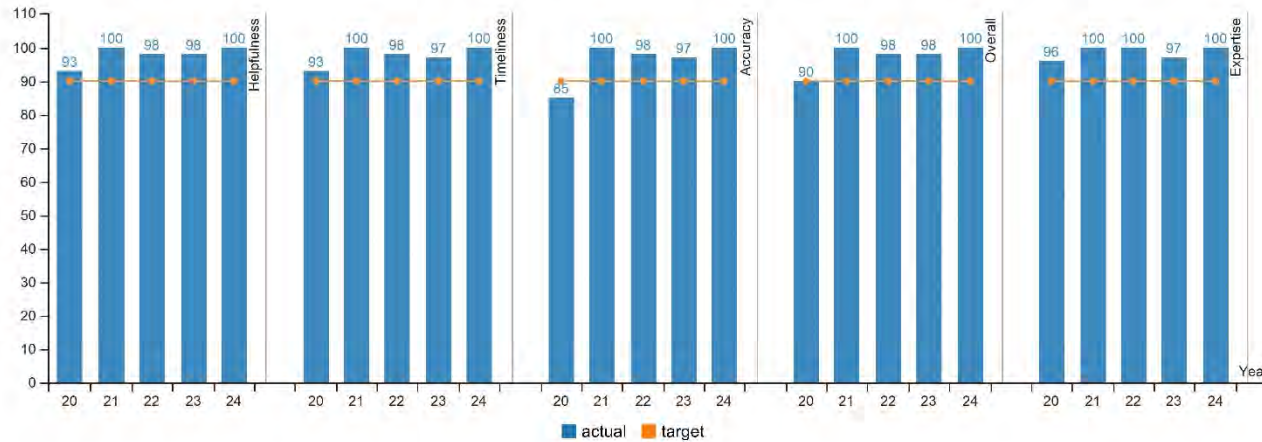
Legislative Request

Legislatively Adopted

Budget Page 33

BUDGET NARRATIVE

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



Report Year	2020	2021	2022	2023	2024
Helpfulness					
Actual	93%	100%	98%	98%	100%
Target	90%	90%	90%	90%	90%
Timeliness					
Actual	93%	100%	98%	97%	100%
Target	90%	90%	90%	90%	90%
Accuracy					
Actual	85%	100%	98%	97%	100%
Target	90%	90%	90%	90%	90%
Overall					
Actual	90%	100%	98%	98%	100%
Target	90%	90%	90%	90%	90%
Expertise					
Actual	96%	100%	100%	97%	100%
Target	90%	90%	90%	90%	90%

How Are We Doing

LC's goal is to provide premium legal and publication services to the Legislative Assembly. In September 2024, a customer satisfaction survey was conducted to rate the overall service of the agency. The survey was sent to Legislators and legislative staff. There were 56 respondents who rated the Legislative Counsel section of the survey. The percentage of respondents who rated Customer Service as "Good" or "Excellent" for Timeliness - 100%; Accuracy - 100%; Helpfulness - 100%; Expertise - 100%; Overall Quality of Services - 100%. One hundred percent of respondents answered that the Quality of Services Provided by Legislative Counsel were "Getting Better" or "Staying the Same".

____ Agency Request

X Legislative Request

____ Legislatively Adopted

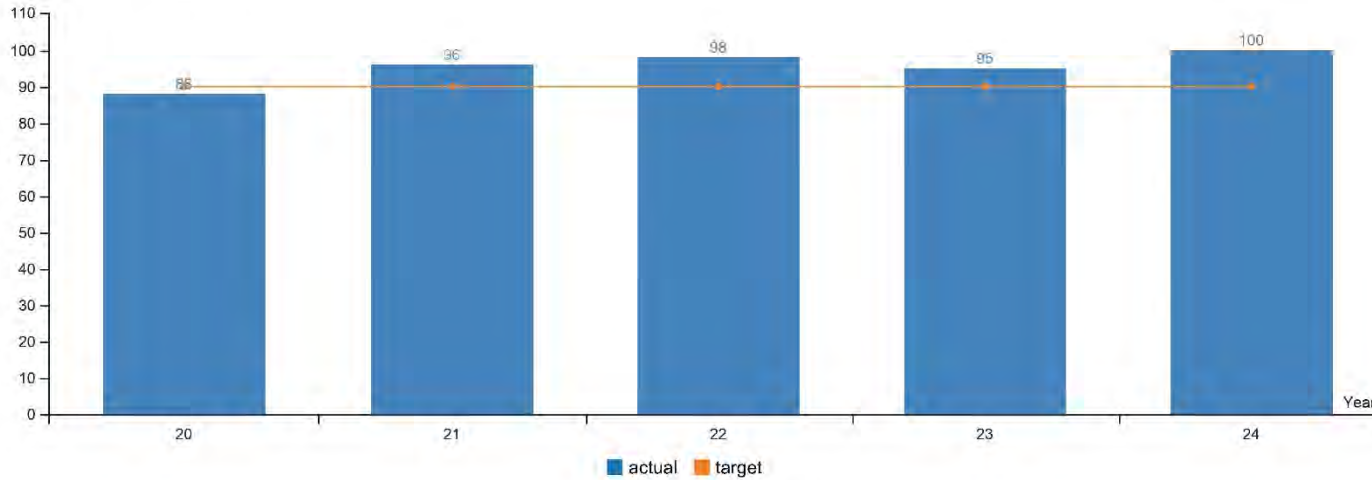
Budget Page 34

BUDGET NARRATIVE

KPM #2 Nonpartisanship - Percent of customers rating their satisfaction with the agency's ability to provide services on a fair objective and nonpartisan basis as "good" or "excellent".

Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Ability to Provide Services on a Fair Objective and Nonpartisan Basis					
Actual	88%	96%	98%	95%	100%
Target	90%	90%	90%	90%	90%

How Are We Doing

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

Factors Affecting Results

Agency Request

Legislative Request

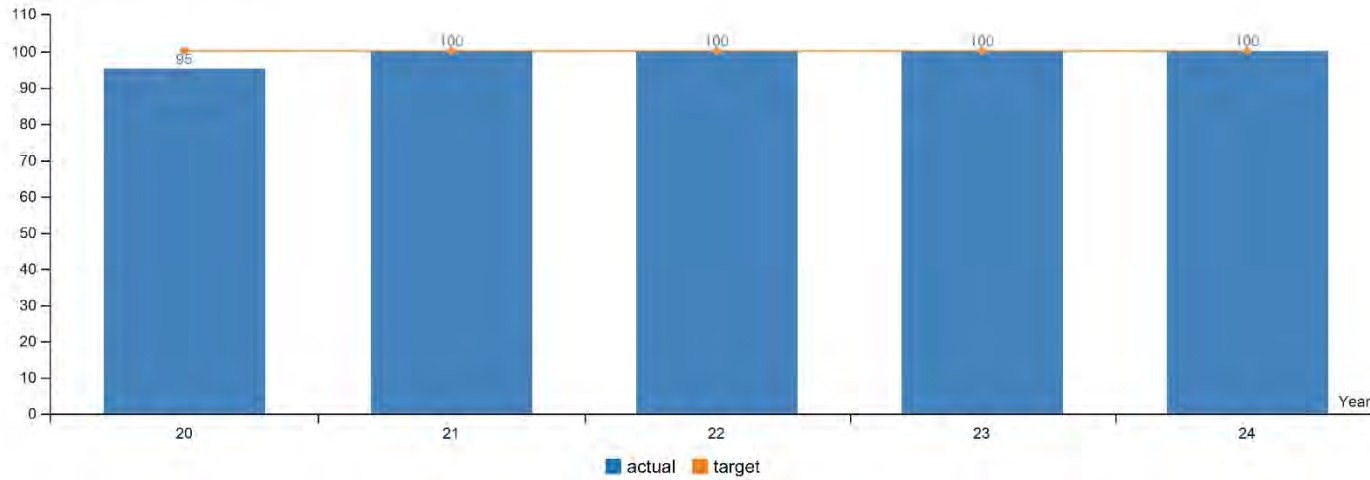
Legislatively Adopted

Budget Page 35

BUDGET NARRATIVE

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

* Upward Trend = positive result



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

How Are We Doing

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

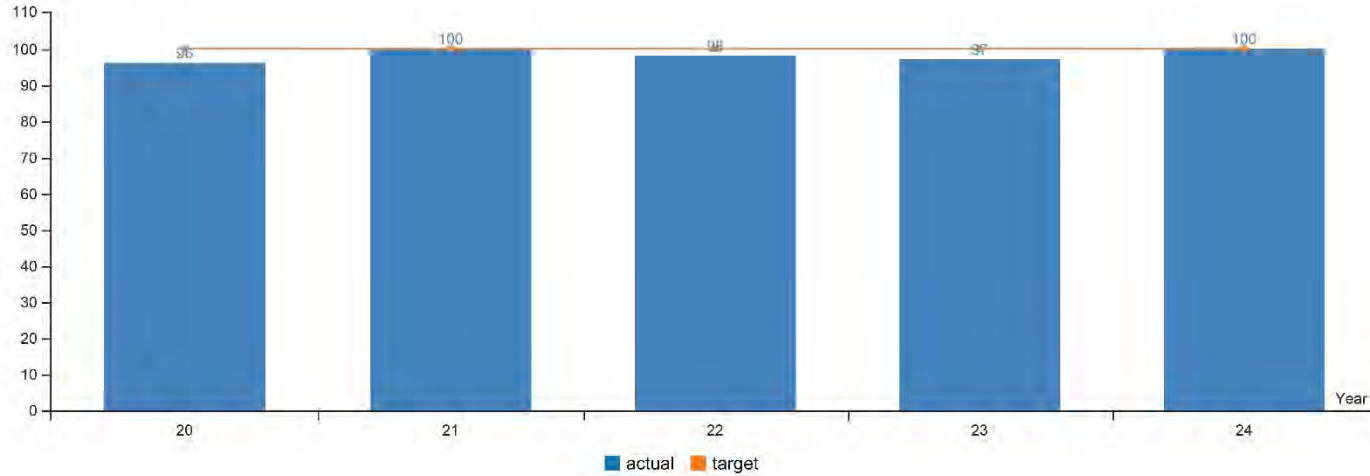
Factors Affecting Results

Agency Request
 Legislative Request
 Legislatively Adopted

BUDGET NARRATIVE

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

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Metric Value					
Actual	96%	100%	98%	97%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

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

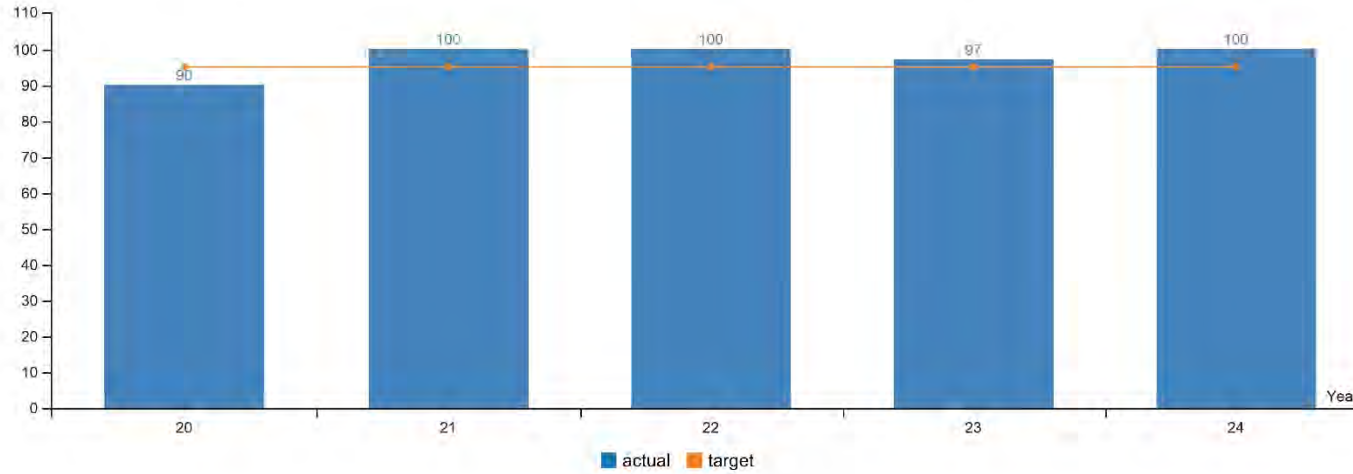
Factors Affecting Results

Agency Request
 Legislative Request
 Legislatively Adopted

BUDGET NARRATIVE

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

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Quality of Legal Advice					
Actual	90%	100%	100%	97%	100%
Target	95%	95%	95%	95%	95%

How Are We Doing

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

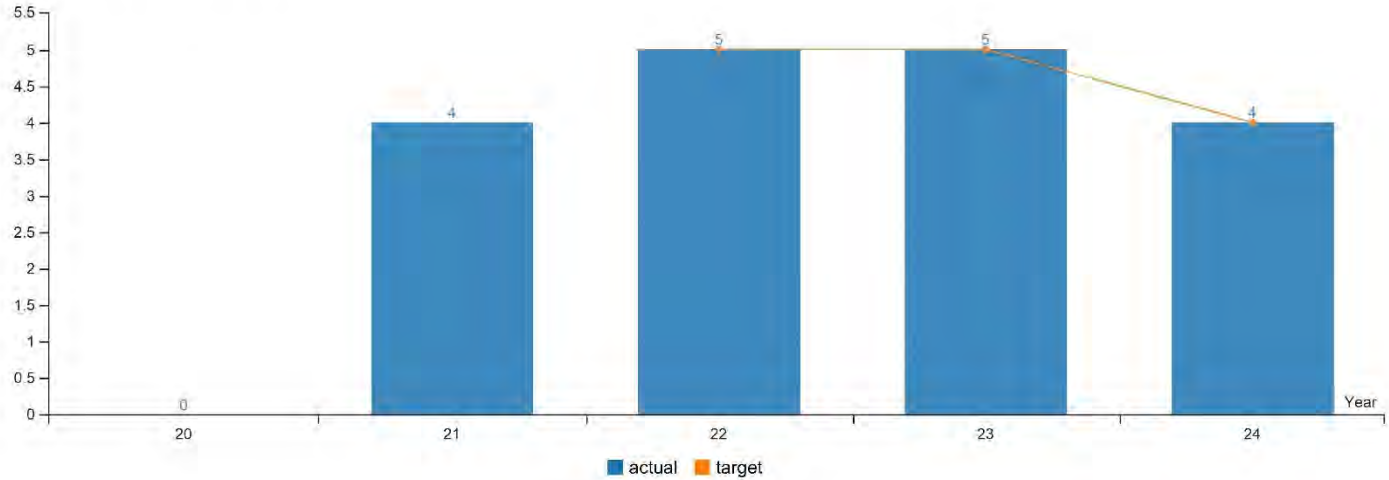
Factors Affecting Results

Agency Request
 Legislative Request
 Legislatively Adopted

BUDGET NARRATIVE

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

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Gold Star Certificate					
Actual		4	5	5	4
Target			5	5	4

How Are We Doing

The Chief Financial Office's Gold Star Certificate is presented to state agencies that provide accurate and complete financial information in a timely manner. With reporting dating back to 2017, Legislative Counsel has received gold star certification each fiscal year through 2024.

Factors Affecting Results

Agency Request

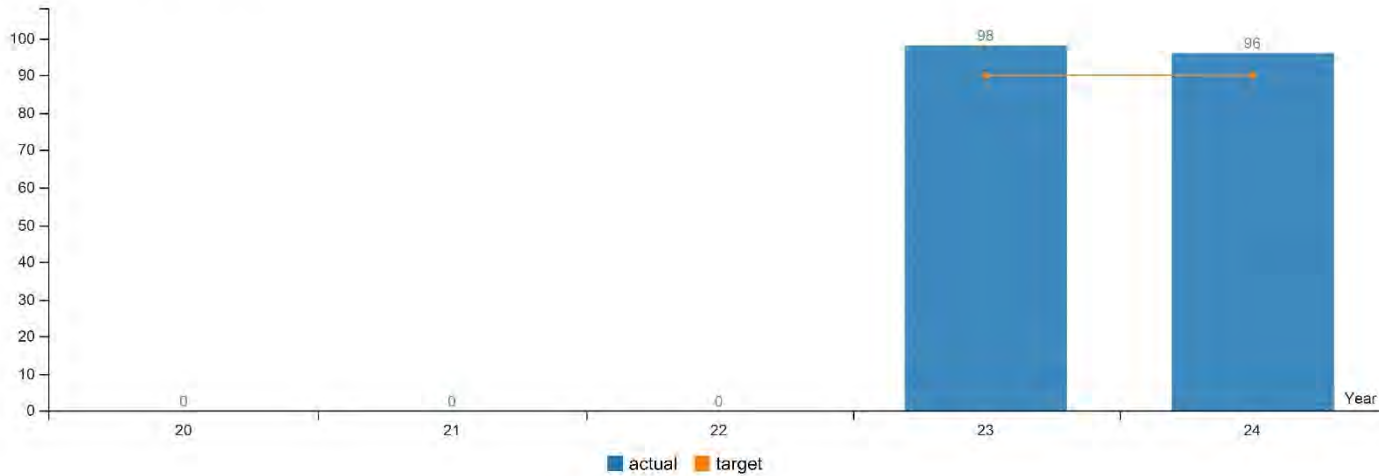
Legislative Request

Legislatively Adopted

BUDGET NARRATIVE

KPM #7 Drafting Legislative Concepts for State Agencies and Elected Officials - Percent of customers rating their satisfaction with the agency's quality of legislative concepts as "good" or "excellent".
 Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Drafting Legislative Concepts for State Agencies and Elected Officials					
Actual				98%	96%
Target				90%	90%

How Are We Doing

LC's goal is to cultivate strong working relationships with our customers to ensure that all requests for legal services are of the highest quality. In September 2024, a customer satisfaction survey was sent to state agencies and elected officials who had interacted with LC in the preceding 12 months to rate the overall service of the agency. There were 18 respondents who rated the Legislative Counsel in the areas of Customer Service (e.g., helpfulness, timeliness, accuracy, overall and expertise), Nonpartisanship, Confidentiality, Quality of Legislative Publications, and Quality of Legal Advice. The survey showed ninety-six percent of respondents rated their overall satisfaction as "Good" or "Excellent". Reporting for this KPM is biennial in even-numbered years with one KPM target.

Factors Affecting Results

BUDGET NARRATIVE

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

Not applicable to agency.

Agency Request

Legislative Request

Legislatively Adopted

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BUDGET NARRATIVE

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Agency Request

Legislative Request

Legislatively Adopted

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BUDGET NARRATIVE

Summary of 2025-27 Biennium Budget

Legislative Counsel Committee
 Legislative Counsel Committee
 2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	65	58.04	22,791,314	19,817,118	-	2,275,376	-	698,820	-
2023-25 Emergency Boards	-	-	2,032,389	1,878,195	-	154,194	-	-	-
2023-25 Leg Approved Budget	65	58.04	24,823,703	21,695,313	-	2,429,570	-	698,820	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.54	1,278,983	1,069,237	-	209,746	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	30,814	-	-	-	-	30,814	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	65	58.58	26,133,500	22,764,550	-	2,639,316	-	729,634	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(308,229)	(319,504)	-	11,275	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(129,920)	(127,548)	-	(2,372)	-	-	-
Subtotal	-	-	(438,149)	(447,052)	-	8,903	-	-	-
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)	-	-	51,057	50,885	-	172	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	95,762	95,762	-	-	-	-	-

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_____ Agency Request

_____ Legislative Request

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BUDGET NARRATIVE

Summary of 2025-27 Biennium Budget

Legislative Counsel Committee
 Legislative Counsel Committee
 2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	146,819	146,647	-	172	-	-	-
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	65	58.58	25,842,170	22,464,145	-	2,648,391	-	729,634	-

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BUDGET NARRATIVE

Summary of 2025-27 Biennium Budget

Legislative Counsel Committee
 Legislative Counsel Committee
 2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	65	58.58	25,842,170	22,464,145	-	2,648,391	-	729,634	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	65	58.58	25,842,170	22,464,145	-	2,648,391	-	729,634	-
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	-	-	(752)	(752)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(29,667)	(29,667)	-	-	-	-	-
Subtotal Policy Packages	-	-	(30,419)	(30,419)	-	-	-	-	-
Total 2025-27 Governor's Budget	65	58.58	25,811,751	22,433,726	-	2,648,391	-	729,634	-
Percentage Change From 2023-25 Leg Approved Budget	-	0.93%	3.98%	3.40%	-	9.01%	-	4.41%	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.12%	-0.14%	-	-	-	-	-

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BUDGET NARRATIVE

Summary of 2025-27 Biennium Budget

**Legislative Counsel Committee
General Program
2025-27 Biennium**

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	54	53.46	21,246,878	19,817,118	-	1,429,760	-	-	-
2023-25 Emergency Boards	-	-	1,961,438	1,878,195	-	83,243	-	-	-
2023-25 Leg Approved Budget	54	53.46	23,208,316	21,695,313	-	1,513,003	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.54	1,203,809	1,069,237	-	134,572	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	54	54.00	24,412,125	22,764,550	-	1,647,575	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(335,651)	(319,504)	-	(16,147)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(123,245)	(127,548)	-	4,303	-	-	-
Subtotal	-	-	(458,896)	(447,052)	-	(11,844)	-	-	-
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)	-	-	51,057	50,885	-	172	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	95,762	95,762	-	-	-	-	-

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BUDGET NARRATIVE

Summary of 2025-27 Biennium Budget

Legislative Counsel Committee
 General Program
 2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	146,819	146,647	-	172	-	-	-
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	54	54.00	24,100,048	22,464,145	-	1,635,903	-	-	-

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BUDGET NARRATIVE

Summary of 2025-27 Biennium Budget

Legislative Counsel Committee
 General Program
 2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	54	54.00	24,100,048	22,464,145	-	1,635,903	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	54	54.00	24,100,048	22,464,145	-	1,635,903	-	-	-
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	-	-	(752)	(752)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(29,667)	(29,667)	-	-	-	-	-
Subtotal Policy Packages	-	-	(30,419)	(30,419)	-	-	-	-	-
Total 2025-27 Governor's Budget	54	54.00	24,069,629	22,433,726	-	1,635,903	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	1.01%	3.71%	3.40%	-	8.12%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.13%	-0.14%	-	-	-	-	-

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_____ Agency Request

_____ Legislative Request

_____ Legislatively Adopted

BUDGET NARRATIVE

Summary of 2025-27 Biennium Budget

Legislative Counsel Committee
ORS Publications
2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	11	4.58	1,499,297	-	-	845,616	-	653,681	-
2023-25 Emergency Boards	-	-	70,951	-	-	70,951	-	-	-
2023-25 Leg Approved Budget	11	4.58	1,570,248	-	-	916,567	-	653,681	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	75,174	-	-	75,174	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	29,002	-	-	-	-	29,002	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	11	4.58	1,674,424	-	-	991,741	-	682,683	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	27,422	-	-	27,422	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(6,675)	-	-	(6,675)	-	-	-
Subtotal	-	-	20,747	-	-	20,747	-	-	-
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)	-	-	-	-	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	-	-	-	-	-	-	-

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BUDGET NARRATIVE

Summary of 2025-27 Biennium Budget

Legislative Counsel Committee
 ORS Publications
 2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	-	-	-	-	-	-	-
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	11	4.58	1,695,171	-	-	1,012,488	-	682,683	-

BUDGET NARRATIVE

Summary of 2025-27 Biennium Budget

Legislative Counsel Committee
 ORS Publications
 2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	11	4.58	1,695,171	-	-	1,012,488	-	682,683	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	11	4.58	1,695,171	-	-	1,012,488	-	682,683	-
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	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	11	4.58	1,695,171	-	-	1,012,488	-	682,683	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	7.96%	-	-	10.47%	-	4.44%	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

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BUDGET NARRATIVE

Summary of 2025-27 Biennium Budget

Legislative Counsel Committee
Legislative Publications
2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	45,139	-	-	-	-	45,139	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	45,139	-	-	-	-	45,139	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	1,812	-	-	-	-	1,812	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	46,951	-	-	-	-	46,951	-

Essential Packages

010 - Non-PICS Pers Svc/Vacancy Factor

Non-PICS Personal Service Increase/(Decrease)

Subtotal

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)

Subtotal

040 - Mandated Caseload

12/19/24
9:35 AM

BUDGET NARRATIVE

Summary of 2025-27 Biennium Budget

Legislative Counsel Committee
 Legislative Publications
 2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	46,951	-	-	-	-	46,951	-

12/19/24
 9:35 AM

____ Agency Request

 X Legislative Request

____ Legislatively Adopted

BUDGET NARRATIVE

Summary of 2025-27 Biennium Budget

Legislative Counsel Committee
 Legislative Publications
 2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	-	-	46,951	-	-	-	-	46,951	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	46,951	-	-	-	-	46,951	-
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	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	46,951	-	-	-	-	46,951	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	4.01%	-	-	-	-	4.01%	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

12/19/24
 9:35 AM

_____ Agency Request

_____ Legislative Request

_____ Legislatively Adopted

BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

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

Version: Y - 01 - Governor's Budget

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	General Program						
	General Fund	17,015,693	19,817,118	21,695,313	22,464,145	22,433,726	-
	Other Funds	919,200	1,429,760	1,513,003	1,635,903	1,635,903	-
	All Funds	17,934,893	21,246,878	23,208,316	24,100,048	24,069,629	-
002-00-00-00000	ORS Publications						
	Other Funds	927,010	1,499,297	1,570,248	1,695,171	1,695,171	-
004-00-00-00000	Legislative Publications						
	Other Funds	38,771	45,139	45,139	46,951	46,951	-
TOTAL AGENCY							
	General Fund	17,015,693	19,817,118	21,695,313	22,464,145	22,433,726	-
	Other Funds	1,884,981	2,974,196	3,128,390	3,378,025	3,378,025	-
	All Funds	18,900,674	22,791,314	24,823,703	25,842,170	25,811,751	-

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

____ Agency Request

 X Legislative Request

____ Legislatively Adopted

Budget Page 55

BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Legislative Counsel Committee																	Agency Number: 14200	
2025-27 Biennium																		
Agency-Wide Priorities for 2025-27 Biennium																		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code S=Statutory	
Agcy	Prgm/ Div																	
142	001-01	LC	General Program	The General Program consists of drafting measures for legislators and legislative committees, conducting research and writing opinions for legislators and legislative committees, providing general counsel advice and services, and reviewing administrative rules. Legal and support services are also provided to the Legislative Counsel Committee (ORS 173.111-173.240).	Agency Mission			\$22,433,726		\$751,342			\$ 23,185,068	54	52.75	N	Y	S
142	002-01	LC	ORS Program	The <u>ORS Publications Program</u> covers editing, preparing, printing, selling and distributing the <u>Oregon Revised Statutes</u> , including Annotations and Index; <u>Criminal Code of Oregon</u> ; <u>Family Laws of Oregon</u> ; <u>Landlord and Tenant Laws of Oregon</u> ; <u>Labor, Employment and Workers' Compensation Laws of Oregon</u> ; and <u>Essential Rules for Oregon Courts</u> . All proceeds from sales of ORS materials are deposited in the ORS Revolving Account and continuously appropriated for publication and distribution. (ORS 171.275-171.325)	Agency Mission					\$1,012,488	\$682,683		\$ 1,695,171	11	4.58	N	N	S
142	004-01	LC	PUBS Program	<u>Legislative Publications Program</u> - covers the publication and distribution of the hardbound <u>Oregon Laws</u> . (ORS 171.236-171.270)	Agency Mission					\$46,951			\$ 46,951			N	N	S
142	001-02	LC	General Program - Agency Drafting	Agency Bill Drafting - office drafts measures for state agencies.	Agency Mission					\$884,561			\$ 884,561		1.25	N	N	S
								\$22,433,726	\$0	\$2,648,391	\$729,634		\$ 25,811,751	65	58.58			

_____ Agency Request

_____ Legislative Request

_____ Legislatively Adopted

Budget Page 56

BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Legislative Counsel Committee																		
2025-27 Biennium														Agency Number: 14200				
General Program																		
Program/Division Priorities for 2025-27 Biennium																		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code S = Statutory	
Agcy	Prgm/ Div												\$					
142	001-01	LC	General Program	The General Program consists of drafting measures for legislators and legislative committees, conducting research and writing opinions for legislators and legislative committees, providing general counsel advice and services, and reviewing administrative rules. Legal and support services are also provided to the Legislative Counsel Committee (ORS 173.111-173.240).	Agency Mission	\$22,433,726		\$751,342				\$ 23,185,068	54	62.75	N	Y		
142	001-02	LC	General Program - Drafting Services	Agency Bill Drafting - office drafts measures for state agencies.	Agency Mission			\$884,561				\$ 884,561		1.25	N	N	S	
												\$ -						
												\$ -						
												\$ -						
						\$22,433,726	\$0	\$1,635,903	-	-	-	\$ 24,069,629	54	54.00				

_____ Agency Request

_____ Legislative Request

_____ Legislatively Adopted

BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Legislative Counsel Committee																		
2025-27 Biennium														Agency Number: 14200				
ORS Program																		
Program/Division Priorities for 2025-27 Biennium																		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code S=Statutory	
Agcy	Prgm/ Div											\$ -						
142	002-01	LC	ORS Program	The ORS Publications Program covers editing, preparing, printing, selling and distributing the <u>Oregon Revised Statutes</u> , including Annotations and Index; <u>Criminal Code of Oregon</u> ; <u>Family Laws of Oregon</u> ; <u>Landlord and Tenant Laws of Oregon</u> ; <u>Labor, Employment and Workers' Compensation Laws of Oregon</u> ; and <u>Essential Rules for Oregon Courts</u> . All proceeds from sales of ORS materials are deposited in the ORS Revolving Account and continuously appropriated for publication and distribution. (ORS 171.275-171.325)	Agency Mission			\$1,012,488	\$682,683			\$ 1,695,171	11	4.58	N	N	S	
												\$ -						
												\$ -						
												\$ -						
								\$1,012,488	\$682,683			\$ 1,695,171	11	4.58				

_____ Agency Request

_____ Legislative Request

_____ Legislatively Adopted

BUDGET NARRATIVE

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Legislative Counsel Committee																		
2025-27 Biennium														Agency Number: 14200				
<i>Legislative Publications Program</i>																		
Program/Division Priorities for 2025-27 Biennium																		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Statutory
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code S=Statutory	
Agcy	Prgm/Div											\$ -						
142	004-01	LC	Legislative Publications Program	Legislative Publications Program - covers the publication and distribution of the hardbound Oregon Laws. (ORS 171.236-171.270)	Agency Mission				\$46,951			\$ 46,951	0	0.00	N	N	S	
												\$ -						
												\$ -						
												\$ -						
												\$ -						
												\$ -						
												\$ -						
												\$ -						
												\$ -						
												\$ -						
								-	-	-		\$46,951						
												\$ 46,951	0	0.00				

_____ Agency Request

_____ Legislative Request

_____ Legislatively Adopted

BUDGET NARRATIVE

2025-27 General Fund Reductions

Division	Category	AY27			5% Reduction		10% Reduction	
		GF CSL	GF FTE	Per FTE	GF CSL	FTE	GF CSL	FTE
142 Legislative Counsel	PersSrvcs	\$20,680,084	50.25	\$411,544	\$1,034,004	2.51	\$2,088,008	5.03
142 Legislative Counsel	S&S	\$1,784,081			\$89,203		\$178,406	
		\$22,464,145			\$1,123,207		\$2,246,415	

Total Reduction Needed **\$2,246,415**

1st, 2nd or 3rd 5%	Priority Order	Program/Function/Title	Amount	Description (including positions)	Impact of Reduction
1st 5%					
	1	General Program	\$539,966	Reduce Supplies and Services	Reduces savings used to fund personal services needs throughout biennium. Reduces funds available for continuing legal education, training, Oregon State Bar dues for legal staff, library reference materials and nonexpendable property purchases.
	2	General Program	\$583,241	Reduce Personal Services by eliminating two continuing full-time positions (total 2 positions, 2 FTE)	Impacts the ability to provide in-house support of the bill drafting, research, management and publishing systems used extensively by LC attorneys and staff. Increases the time needed to perform drafting, contract review and other legal services. Increases the workload of remaining legal staff, likely limiting the depth of legal analysis, research and drafting provided by the office.
5% Reductions AND			\$1,123,207		
2nd 5%					
	3	General Program	\$16,519	Reduce Supplies and Services	Further reduces funds available for nonexpendable property purchases.
	4	General Program	\$1,108,689	Reduce Personal Services by eliminating four additional continuing full-time positions (total 6 positions, 6 FTE)	Increases the time needed to perform drafting, contract review and other legal services. Increases the workload of remaining staff, likely limiting the depth of legal analysis, research and drafting provided by the office. Lengthens the time needed to produce drafts, changes to drafts, amendments, introduced measures, engrossings and enrollings, and limits the depth of editorial review. Increases the workload of remaining staff and impacts ORS compilation, resulting in delays in producing drafts for even-year sessions and in the printing of the ORS and other legislative publications. Impacts the services provided at the Front Desk, including keeping the office open during the lunch hour and breaks, answering phones and fielding questions, greeting visitors, and delivering draft concepts, amendments, opinions and research requests to requestors. Increases the time needed to process proposed changes to Oregon Administrative Rules and ship legislative publications to subscribers (e.g., ORS, Oregon Laws, and specialty publications,) and support staff needs.
			\$2,246,415		

_____ Agency Request

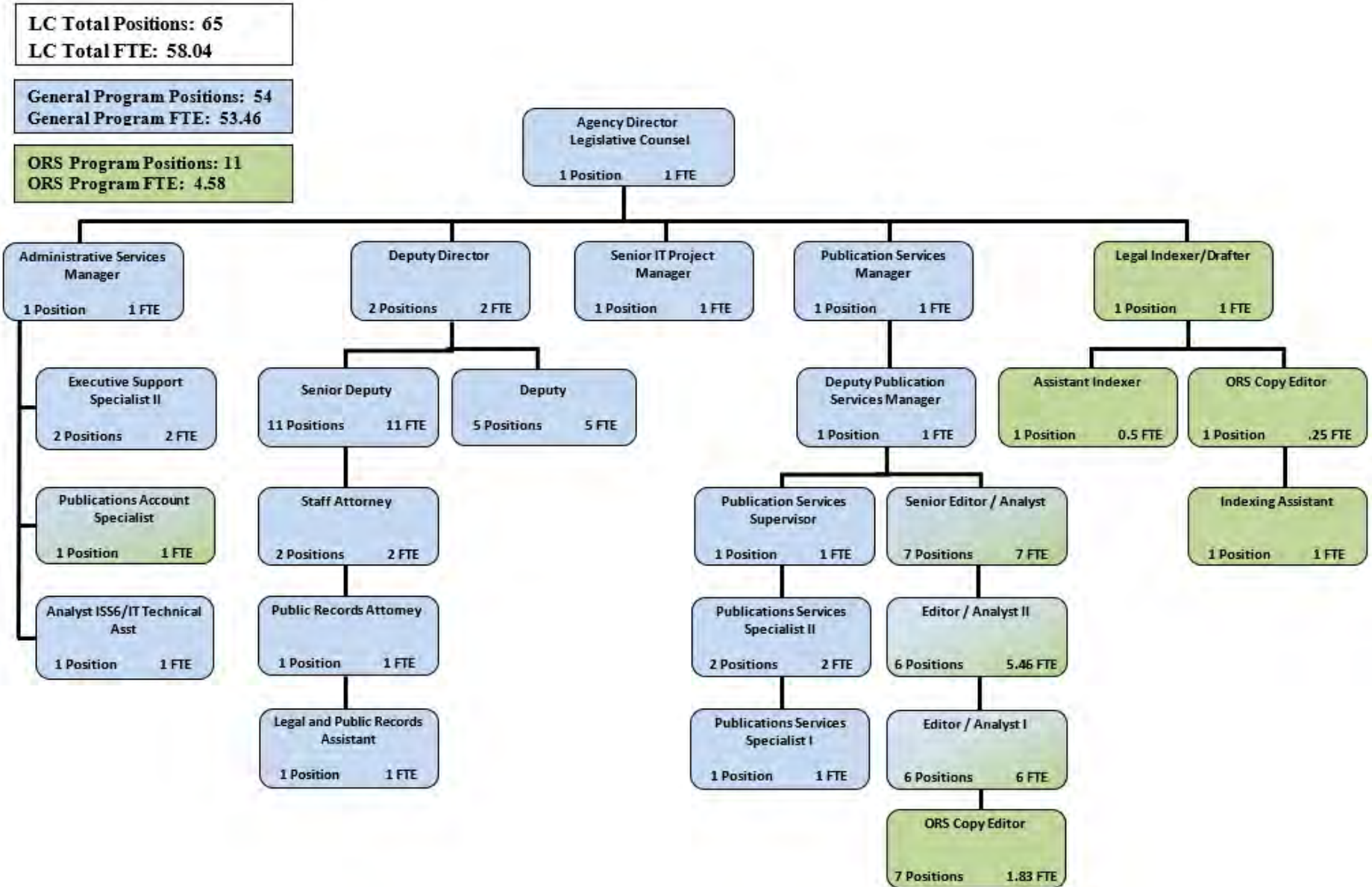
 X Legislative Request

_____ Legislatively Adopted

Budget Page 60

BUDGET NARRATIVE

2023-25 All Programs Organizational Chart:



___ Agency Request

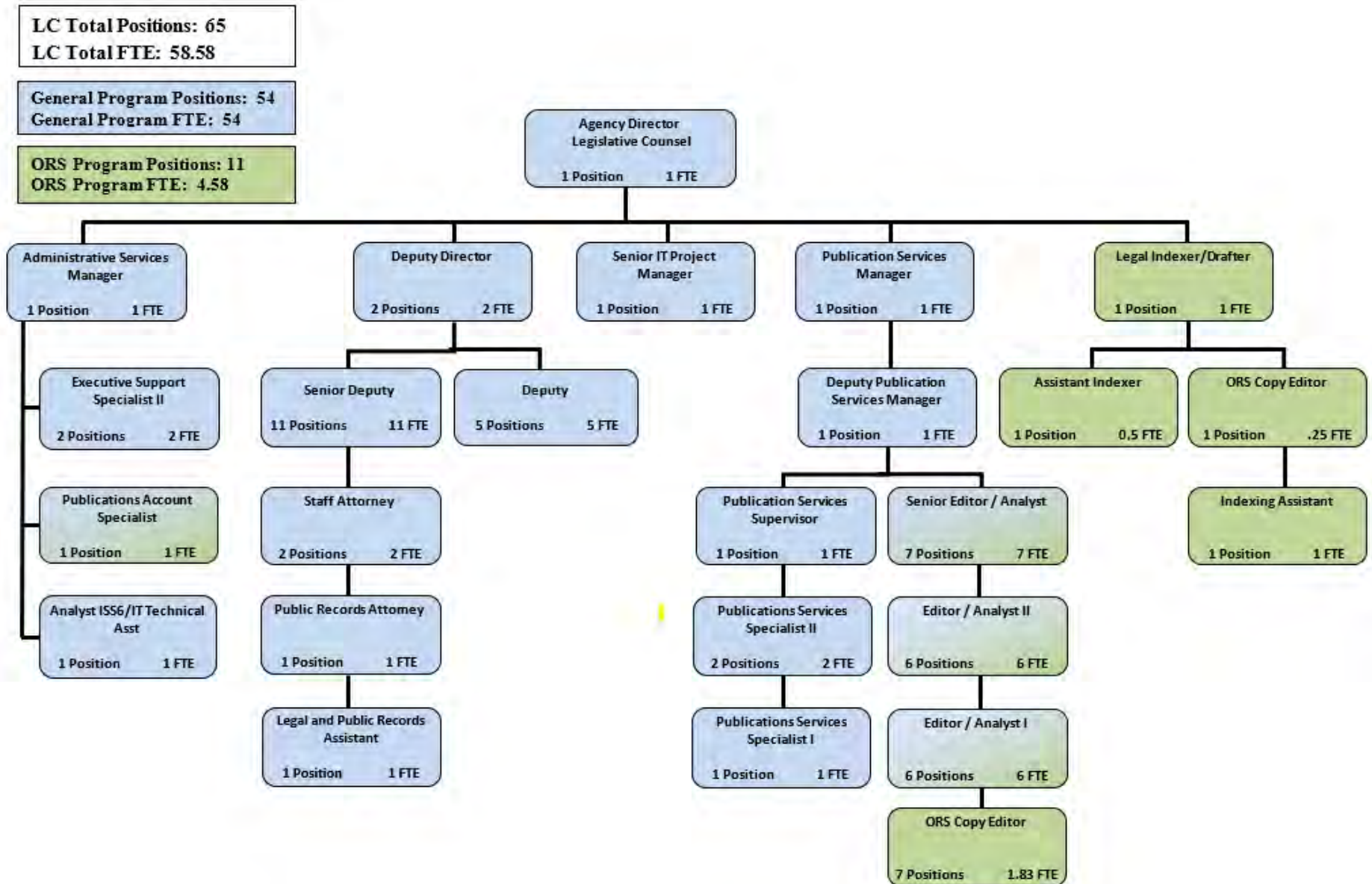
X Legislative Request

___ Legislatively Adopted

Budget Page 61

BUDGET NARRATIVE

2025-27 All Programs Organizational Chart:



___ Agency Request

X Legislative Request

___ Legislatively Adopted

BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

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

Version: Y - 01 - Governor's Budget

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	General Program						
	General Fund	17,015,693	19,817,118	21,695,313	22,464,145	22,433,726	-
	Other Funds	919,200	1,429,760	1,513,003	1,635,903	1,635,903	-
	All Funds	17,934,893	21,246,878	23,208,316	24,100,048	24,069,629	-
002-00-00-00000	ORS Publications						
	Other Funds	927,010	1,499,297	1,570,248	1,695,171	1,695,171	-
004-00-00-00000	Legislative Publications						
	Other Funds	38,771	45,139	45,139	46,951	46,951	-
TOTAL AGENCY							
	General Fund	17,015,693	19,817,118	21,695,313	22,464,145	22,433,726	-
	Other Funds	1,884,981	2,974,196	3,128,390	3,378,025	3,378,025	-
	All Funds	18,900,674	22,791,314	24,823,703	25,842,170	25,811,751	-

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

____ Agency Request

 X Legislative Request

____ Legislatively Adopted

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BUDGET NARRATIVE

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Agency Request

Legislative Request

Legislatively Adopted

Budget Page 64

BUDGET NARRATIVE

Revenue Discussion

ORS and Legislative Publications Sales

For the six months following sine die of the odd-numbered year regular session, LC staff focus on publishing newly enacted laws in the *Oregon Laws* publication and preparing the updated codified statutes in the official edition of the *Oregon Revised Statutes* (ORS). The office delivers the earliest and only official version of Oregon’s statutes. Over 19,500 pages of statutory law, 23 volumes in all, are carefully edited, proofread, annotated and indexed before being sent to a printer and then delivered to customers at cost. The office also publishes and distributes five other legal specialty publications, including the *Criminal Code of Oregon* and *Essential Rules for Oregon Courts*.

As of February 2025, the on-going publication sales of *Oregon Revised Statutes* (ORS) and Legislative Assembly publications produced by the Legislative Counsel Committee for the 2023-25 biennium were \$1,328,296. Based on previous biennial receipts, the revenue for 2025-27 is estimated to be \$1,400,000.

Legislative Counsel’s publications include:

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

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

In the ORS Program, any unexpended and unobligated balance more than \$500,000 on July 1 of any odd-numbered year must be transferred to the General Fund. In June 2023, the ending balance for 2023-25 was \$489,402.

BUDGET NARRATIVE

Charges for Agency Drafting Services

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

Beginning June 1st of the even-numbered year, the office receives and begins work on approximately 550 requests for legislative measures that are requested by state agencies for consideration by the Legislative Assembly during the next odd-numbered year regular session.

As of February 2025, charges for the 2023-25 biennium had generated \$400,072.50 in receipts. Agency drafting receipts for 2025-27 are estimated at \$507,198.

BUDGET NARRATIVE

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

Legislative Counsel Committee
2025-27 Biennium

Agency Number: 14200

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

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
Other Funds						
Charges for Services	362,706	458,879	458,879	546,000	546,000	-
Transfer In - Intrafund	1,511,790	2,265,261	2,425,624	2,726,112	2,726,112	-
Transfer Out - Intrafund	(581,794)	(786,377)	(831,083)	(962,282)	(962,282)	-
Total Other Funds	\$1,292,702	\$1,937,763	\$2,053,420	\$2,309,830	\$2,309,830	-
Nonlimited Other Funds						
Sales Income	1,528,595	1,922,525	1,922,525	2,130,930	2,130,930	-
Transfer In - Intrafund	-	17,537	17,537	55,470	55,470	-
Transfer Out - Intrafund	(929,996)	(1,496,421)	(1,612,078)	(1,819,300)	(1,819,300)	-
Total Nonlimited Other Funds	\$598,599	\$443,641	\$327,984	\$367,100	\$367,100	-

____ Leglatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

____ Agency Request

 X Legislative Request

____ Legislatively Adopted

Budget Page 67

BUDGET NARRATIVE

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

Legislative Counsel Committee
2025-27 Biennium

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

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
Other Funds						
Charges for Services	362,706	458,879	458,879	546,000	546,000	-
Transfer In - Intrafund	581,794	650,805	695,511	806,812	806,812	-
Transfer Out - Intrafund	-	(17,537)	(17,537)	(55,470)	(55,470)	-
Total Other Funds	\$944,500	\$1,092,147	\$1,136,853	\$1,297,342	\$1,297,342	-

____ Leglatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

____ Agency Request

 X Legislative Request

____ Legislatively Adopted

Budget Page 68

BUDGET NARRATIVE

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

Legislative Counsel Committee
2025-27 Biennium

Agency Number: 14200

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

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
Other Funds						
Transfer In - Intrafund	929,996	1,614,456	1,730,113	1,919,300	1,919,300	-
Transfer Out - Intrafund	(581,794)	(768,840)	(813,546)	(906,812)	(906,812)	-
Total Other Funds	\$348,202	\$845,616	\$916,567	\$1,012,488	\$1,012,488	-
Nonlimited Other Funds						
Sales Income	1,498,206	1,900,000	1,900,000	2,100,000	2,100,000	-
Transfer In - Intrafund	-	17,537	17,537	55,470	55,470	-
Transfer Out - Intrafund	(929,996)	(1,496,421)	(1,612,078)	(1,819,300)	(1,819,300)	-
Total Nonlimited Other Funds	\$568,210	\$421,116	\$305,459	\$336,170	\$336,170	-

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

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 69

BUDGET NARRATIVE

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

Legislative Counsel Committee
2025-27 Biennium

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

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
Nonlimited Other Funds						
Sales Income	30,389	22,525	22,525	30,930	30,930	-
Total Nonlimited Other Funds	\$30,389	\$22,525	\$22,525	\$30,930	\$30,930	-

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

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 70

BUDGET NARRATIVE

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27		
						Agency Request	Governor's	Legislatively Adopted
Agency Drafting	3400 – Other Funds Ltd	0410 – Charges for Services	\$362,706	\$458,879	\$458,879	\$546,000		
ORS Program	3200 – Other Funds	0705 – Sales Income	\$1,498,206	\$1,900,000	\$1,430,000	\$2,100,000		
Legislative Publications Program	3200- Other Funds	0705- Sales Income	\$30,389	\$22,525	\$22,525	\$30,930		

_____ Agency Request

 X Legislative Request

_____ Legislatively Adopted

Budget Page 71

BUDGET NARRATIVE

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Agency Request

Legislative Request

Legislatively Adopted

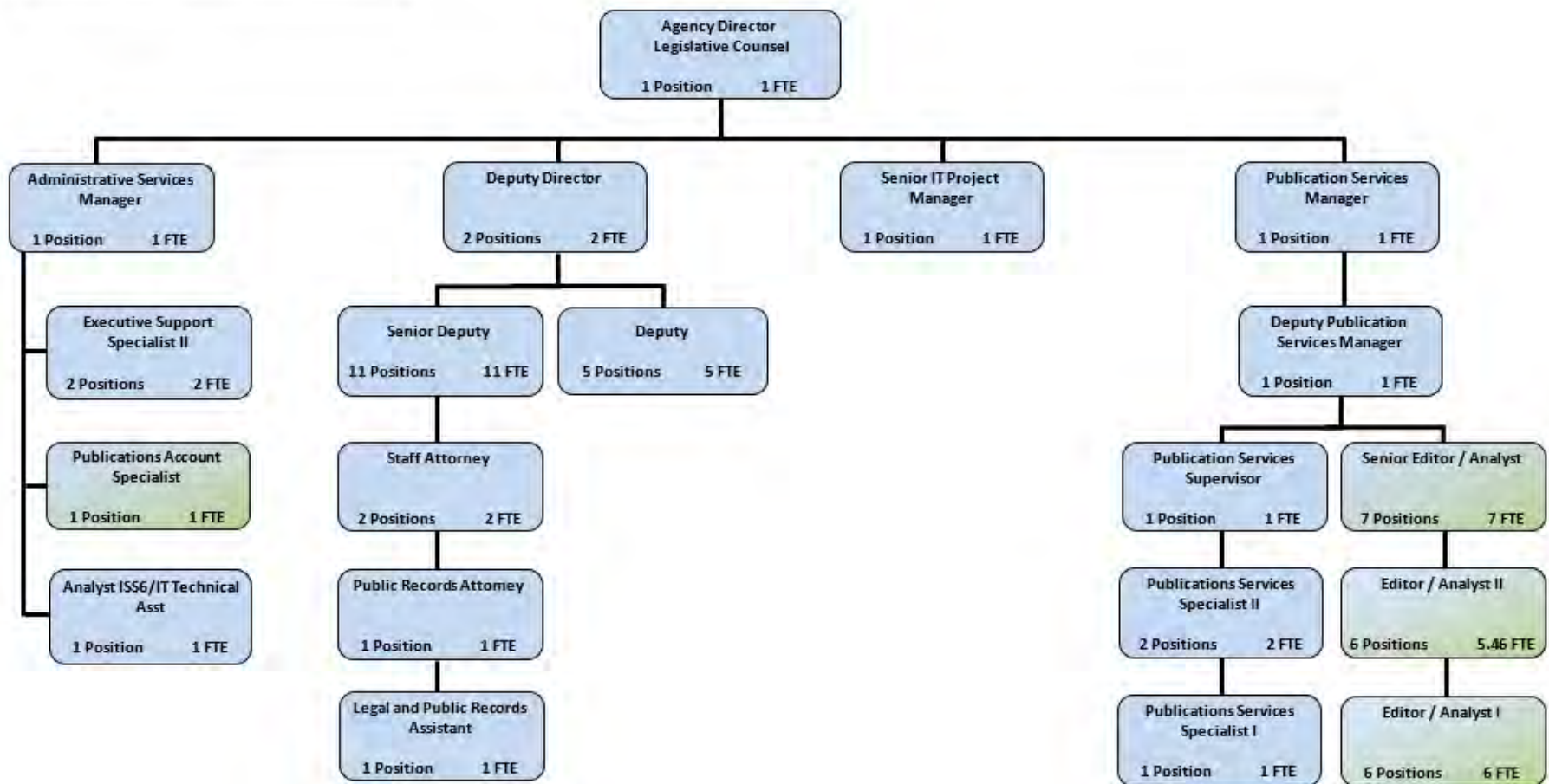
Budget Page 72

BUDGET NARRATIVE

General Program

2023-25 General Program Organizational Chart:

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



___ Agency Request

X Legislative Request

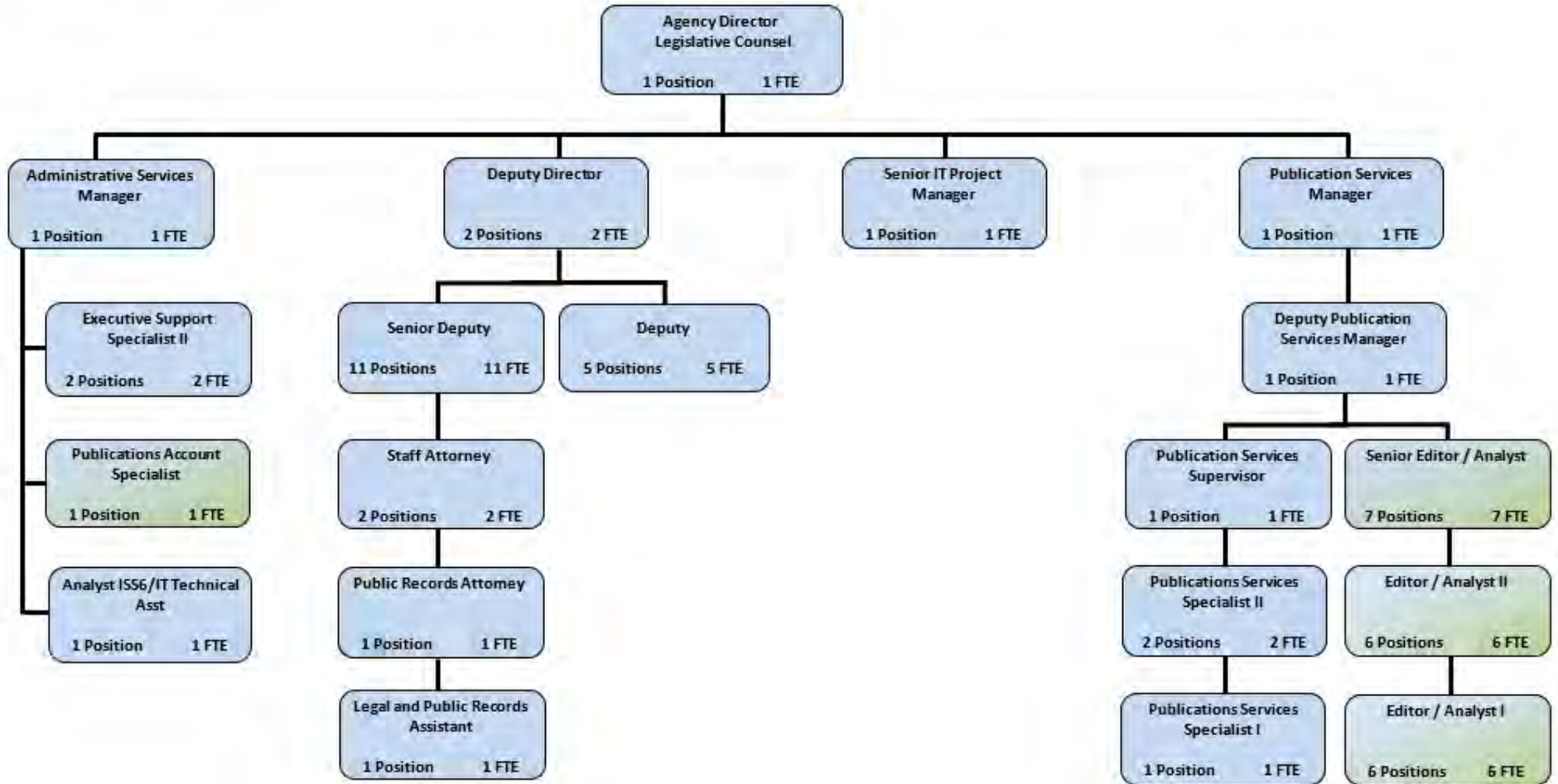
___ Legislatively Adopted

Budget Page 73

BUDGET NARRATIVE

2025-27 General Program Organizational Chart:

General Program Total Positions: 54
 General Program Total FTE: 54



___ Agency Request

X Legislative Request

___ Legislatively Adopted

Budget Page 74

BUDGET NARRATIVE

General Program

Bill Drafting Services

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

Legal Opinions, Research and Other Legal Services

Pursuant to enacted laws and policies established by the Legislative Counsel Committee, the Office of the Legislative Counsel performs legal services at the request of legislators, legislative committees and legislative staff, including preparing legal opinions, legal research and ballot explanations, and performing contract review. As of March 18, 2025, LC has produced 141 legal opinions and 19 legal research requests. In addition, LC has prepared ballot explanations for 5 measures and performed 25 contract reviews.

The Office of Legislative Counsel also takes a lead role in assisting other legislative branch offices in responding to public records requests, including corresponding with the requester, advising on what records to gather, advising on available exemptions and ensuring that each target office reviews records before delivery to the requester. As of March 28, 2025, Legislative Counsel has processed 160 public records requests for the 2023-25 biennium.

Legislative Publications and Services

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

Administrative Rule Review

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

_____ Agency Request X Legislative Request _____ Legislatively Adopted

Budget Page 75

BUDGET NARRATIVE

Legal Proceedings

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

DRAFTING ACTIVITY OF OFFICE OF LEGISLATIVE COUNSEL 2001-2023

	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>	<u>2023</u>
LC Draft Requests Received ..	4541	3673	5209	3795	4040	5096	5058	4207	5136
Final Drafts	4016	3406	4867	3584	3805	4872	4881	4083	4979
Measures Introduced	2920	2782	3021	2679	2799	2829	2768	2519	2970
Measures Enrolled	982	980	807	854	921	811	760	717	653
Amendments Drafted	4365	4413	3629	3941	4106	3781	3420	2980	3024
Opinions Drafted	176	243	193	152	388	399	287	219	204
Research Requests Drafted....	43	59	27	14	34	31	15	12	20

_____ Agency Request

___X___ Legislative Request

_____ Legislatively Adopted

Budget Page 76

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee

Cross Reference Name: General Program

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(447,052)	-	-	-	-	-	(447,052)
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	(\$447,052)	-	-	-	-	-	(\$447,052)
Transfers Out							
Transfer Out - Intrafund	-	-	(36,980)	-	-	-	(36,980)
Total Transfers Out	-	-	(\$36,980)	-	-	-	(\$36,980)
Personal Services							
Temporary Appointments	-	-	9,698	-	-	-	9,698
Overtime Payments	8,516	-	-	-	-	-	8,516
All Other Differential	4,871	-	-	-	-	-	4,871
Public Employees' Retire Cont	2,817	-	-	-	-	-	2,817
Pension Obligation Bond	(148,409)	-	(6,526)	-	-	-	(154,935)
Social Security Taxes	1,024	-	742	-	-	-	1,766
Unemployment Assessments	4,123	-	-	-	-	-	4,123
Paid Family Medical Leave Insurance	54	-	-	-	-	-	54
Mass Transit Tax	(544)	-	389	-	-	-	(155)
Vacancy Savings	(319,504)	-	(16,147)	-	-	-	(335,651)
Total Personal Services	(\$447,052)	-	(\$11,844)	-	-	-	(\$458,896)

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 77

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(447,052)	-	(11,844)	-	-	-	(458,896)
Total Expenditures	(\$447,052)	-	(\$11,844)	-	-	-	(\$458,896)
Ending Balance							
Ending Balance	-	-	(25,136)	-	-	-	(25,136)
Total Ending Balance	-	-	(\$25,136)	-	-	-	(\$25,136)

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 78

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	146,647	-	-	-	-	-	146,647
Total Revenues	\$146,647	-	-	-	-	-	\$146,647
Services & Supplies							
Instate Travel	5	-	-	-	-	-	5
Out of State Travel	78	-	-	-	-	-	78
Employee Training	1,960	-	-	-	-	-	1,960
Office Expenses	13,541	-	-	-	-	-	13,541
Telecommunications	922	-	-	-	-	-	922
State Gov. Service Charges	95,762	-	-	-	-	-	95,762
Data Processing	2,596	-	-	-	-	-	2,596
Professional Services	80	-	-	-	-	-	80
Attorney General	1,901	-	-	-	-	-	1,901
Employee Recruitment and Develop	295	-	-	-	-	-	295
Dues and Subscriptions	3,405	-	-	-	-	-	3,405
Agency Program Related S and S	11,282	-	93	-	-	-	11,375
Other Services and Supplies	956	-	79	-	-	-	1,035
Expendable Prop 250 - 5000	5,491	-	-	-	-	-	5,491
IT Expendable Property	8,373	-	-	-	-	-	8,373
Total Services & Supplies	\$146,647	-	\$172	-	-	-	\$146,819

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

____ Agency Request

 X Legislative Request

____ Legislatively Adopted

Budget Page 79

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
 Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	146,647	-	172	-	-	-	146,819
Total Expenditures	\$146,647	-	\$172	-	-	-	\$146,819
Ending Balance							
Ending Balance	-	-	(172)	-	-	-	(172)
Total Ending Balance	-	-	(\$172)	-	-	-	(\$172)

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 80

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
 Pkg: 092 - Statewide AG Adjustment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(752)	-	-	-	-	-	(752)
Total Revenues	(\$752)	-	-	-	-	-	(\$752)
Services & Supplies							
Attorney General	(752)	-	-	-	-	-	(752)
Total Services & Supplies	(\$752)	-	-	-	-	-	(\$752)
Total Expenditures							
Total Expenditures	(752)	-	-	-	-	-	(752)
Total Expenditures	(\$752)	-	-	-	-	-	(\$752)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

____ Agency Request

 X Legislative Request

____ Legislatively Adopted

Budget Page 81

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
 Pkg: 093 - Statewide Adjustment DAS Chgs

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(29,667)	-	-	-	-	-	(29,667)
Total Revenues	(\$29,667)	-	-	-	-	-	(\$29,667)
Services & Supplies							
Office Expenses	(4,959)	-	-	-	-	-	(4,959)
State Gov. Service Charges	(24,708)	-	-	-	-	-	(24,708)
Total Services & Supplies	(\$29,667)	-	-	-	-	-	(\$29,667)
Total Expenditures							
Total Expenditures	(29,667)	-	-	-	-	-	(29,667)
Total Expenditures	(\$29,667)	-	-	-	-	-	(\$29,667)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

_____ Agency Request

 X Legislative Request

_____ Legislatively Adopted

Budget Page 82

BUDGET NARRATIVE

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

Legislative Counsel Committee
2025-27 Biennium

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

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
Other Funds						
Charges for Services	362,706	458,879	458,879	546,000	546,000	-
Transfer In - Intrafund	581,794	650,805	695,511	806,812	806,812	-
Transfer Out - Intrafund	-	(17,537)	(17,537)	(55,470)	(55,470)	-
Total Other Funds	\$944,500	\$1,092,147	\$1,136,853	\$1,297,342	\$1,297,342	-

____ Leglatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

____ Agency Request

 X Legislative Request

____ Legislatively Adopted

Budget Page 83

BUDGET NARRATIVE

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27		
						Agency Request	Governor's	Legislatively Adopted
Agency Drafting	3400 – Other Funds Ltd	0410 – Charges for Services	\$362,706	\$458,879	\$458,879	\$546,000		

_____ Agency Request

_____ X Legislative Request

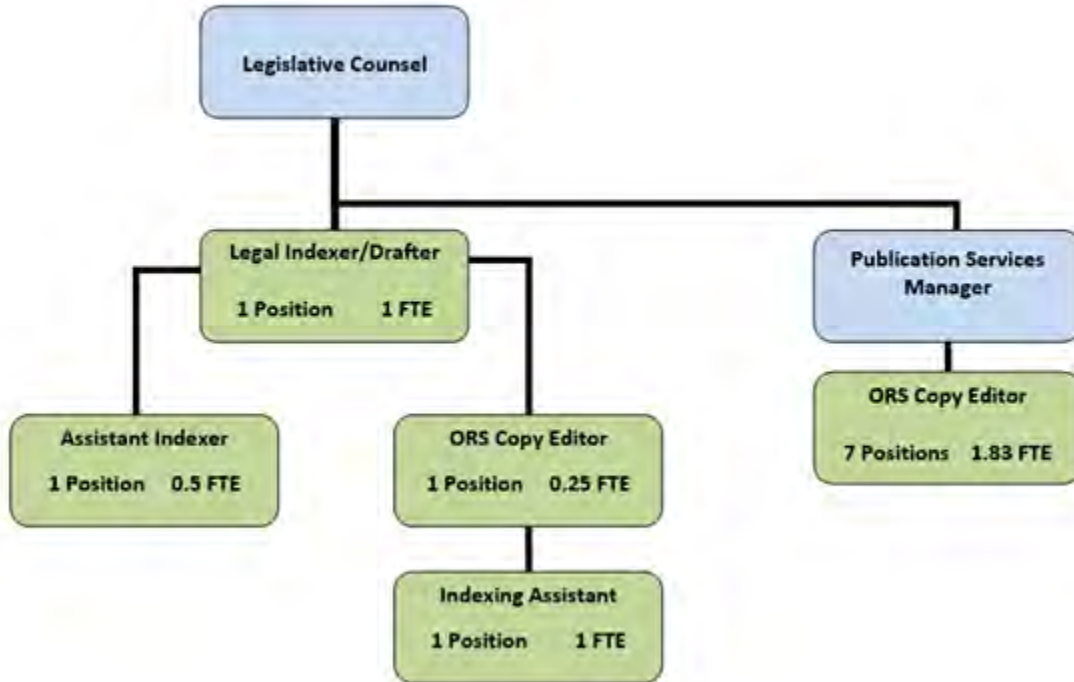
_____ Legislatively Adopted

BUDGET NARRATIVE

ORS Program

2023-25 and 2025-27 ORS Program Organizational Chart:

ORS Program Positions: 11
ORS Program FTE: 4.58



___ Agency Request

X Legislative Request

___ Legislatively Adopted

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BUDGET NARRATIVE

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Agency Request

Legislative Request

Legislatively Adopted

Budget Page 86

BUDGET NARRATIVE

Oregon Revised Statutes

For the six months following sine die of the odd-numbered year regular session, LC staff prepares the updated codified statutes in the official edition of the *Oregon Revised Statutes* (ORS). The office delivers the earliest and only official version of Oregon’s statutes. Over 19,500 pages of statutory law, 23 volumes in all, are carefully edited, proofread, annotated and indexed before being sent to a printer and then delivered to customers at cost. The office also publishes and distributes five other legal specialty publications, including the *Criminal Code of Oregon* and *Essential Rules for Oregon Courts*.

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

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

Any unexpended and unobligated balance in the revolving account in excess of \$500,000 as of July 1 of any odd-numbered year must be transferred to the General Fund. (ORS 171.305) The estimated 2023-2025 ending balance for the ORS Revolving Account will be close to \$500,000.

Specialty Publications

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

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

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	(6,751)	-	-	-	(6,751)
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	-	-	76	-	-	-	76
Vacancy Savings	-	-	27,422	-	-	-	27,422
Total Personal Services	-	-	\$20,747	-	-	-	\$20,747
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	20,747	-	-	-	20,747
Total Expenditures	-	-	\$20,747	-	-	-	\$20,747
Ending Balance							
Ending Balance	-	-	(20,747)	-	-	-	(20,747)
Total Ending Balance	-	-	(\$20,747)	-	-	-	(\$20,747)

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 88

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
 Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 89

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
 Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	-	-	(16,288)	-	(16,288)
IT Professional Services	-	-	-	-	16,288	-	16,288
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 90

BUDGET NARRATIVE

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

Legislative Counsel Committee
2025-27 Biennium

Agency Number: 14200

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

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
Other Funds						
Transfer In - Intrafund	929,996	1,614,456	1,730,113	1,919,300	1,919,300	-
Transfer Out - Intrafund	(581,794)	(768,840)	(813,546)	(906,812)	(906,812)	-
Total Other Funds	\$348,202	\$845,616	\$916,567	\$1,012,488	\$1,012,488	-
Nonlimited Other Funds						
Sales Income	1,498,206	1,900,000	1,900,000	2,100,000	2,100,000	-
Transfer In - Intrafund	-	17,537	17,537	55,470	55,470	-
Transfer Out - Intrafund	(929,996)	(1,496,421)	(1,612,078)	(1,819,300)	(1,819,300)	-
Total Nonlimited Other Funds	\$568,210	\$421,116	\$305,459	\$336,170	\$336,170	-

____ Leglatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

____ Agency Request

 X Legislative Request

____ Legislatively Adopted

Budget Page 91

BUDGET NARRATIVE

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27		
						Agency Request	Governor's	Legislatively Adopted
ORS Program	3200 – Other Funds	0705 – Sales Income	\$1,498,206	\$1,900,000	\$1,430,000	\$2,100,000		

_____ Agency Request

___X___ Legislative Request

_____ Legislatively Adopted

BUDGET NARRATIVE

Legislative Publications Program

Oregon Laws

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

Gratis sets are distributed to members of the Legislative Assembly (90 sets), Chief Clerk's Office (1 set), Secretary of Senate's Office (1 set), Legislative Revenue (1 set), Legislative Fiscal (5 sets), Legislative Policy and Research (1 set), Oregon Congressional Delegation (8 sets), Court of Appeals (2 sets), Oregon Tax Court (1 set), the State of Oregon Law Library (2 sets) and the Oregon State Library Core Docs (10 sets).

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
Pkg: 031 - Standard Inflation

Cross Reference Name: Legislative Publications
Cross Reference Number: 14200-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

_____ Agency Request

 X Legislative Request

_____ Legislatively Adopted

Budget Page 94

BUDGET NARRATIVE

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

Legislative Counsel Committee
2025-27 Biennium

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

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
Nonlimited Other Funds						
Sales Income	30,389	22,525	22,525	30,930	30,930	-
Total Nonlimited Other Funds	\$30,389	\$22,525	\$22,525	\$30,930	\$30,930	-

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

Agency Request

Legislative Request

Legislatively Adopted

Budget Page 95

BUDGET NARRATIVE

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27		
						Agency Request	Governor's	Legislatively Adopted
Legislative Publications Program	3200- Other Funds	0705- Sales Income	\$30,389	\$22,525	\$22,525	\$30,930		

_____ Agency Request

_____ X Legislative Request

_____ Legislatively Adopted

BUDGET NARRATIVE

AFFIRMATIVE ACTION REPORT

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

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

2025-27 GOALS

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

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

2025-27 ONGOING GOALS

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

BUDGET NARRATIVE

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Agency Request

Legislative Request

Legislatively Adopted

Budget Page 98

BUDGET NARRATIVE

Legislative Counsel Committee

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

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

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
001-00-00-00000	General Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	General Program	021	0	Phase-in	Essential Packages
001-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	General Program	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	General Program	050	0	Fundshifts	Essential Packages
001-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	General Program	081	0	May 2024 Emergency Board	Policy Packages
001-00-00-00000	General Program	082	0	September 2024 Emergency Board	Policy Packages
001-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	General Program	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	General Program	093	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	ORS Publications	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	ORS Publications	021	0	Phase-in	Essential Packages
002-00-00-00000	ORS Publications	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	ORS Publications	031	0	Standard Inflation	Essential Packages
002-00-00-00000	ORS Publications	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	ORS Publications	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	ORS Publications	040	0	Mandated Caseload	Essential Packages

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Legislative Counsel Committee

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 14200

BAM Analyst: Beck, Kendra

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	ORS Publications	050	0	Fundshifts	Essential Packages
002-00-00-00000	ORS Publications	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	ORS Publications	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	ORS Publications	081	0	May 2024 Emergency Board	Policy Packages
002-00-00-00000	ORS Publications	082	0	September 2024 Emergency Board	Policy Packages
002-00-00-00000	ORS Publications	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	ORS Publications	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	ORS Publications	093	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Legislative Publications	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
004-00-00-00000	Legislative Publications	021	0	Phase-in	Essential Packages
004-00-00-00000	Legislative Publications	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Legislative Publications	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Legislative Publications	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Legislative Publications	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Legislative Publications	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Legislative Publications	050	0	Fundshifts	Essential Packages
004-00-00-00000	Legislative Publications	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Legislative Publications	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Legislative Publications	081	0	May 2024 Emergency Board	Policy Packages
004-00-00-00000	Legislative Publications	082	0	September 2024 Emergency Board	Policy Packages
004-00-00-00000	Legislative Publications	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Legislative Publications	092	0	Statewide AG Adjustment	Policy Packages

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Summary Cross Reference Listing and Packages
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Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 14200

BAM Analyst: Beck, Kendra

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Legislative Publications	093	0	Statewide Adjustment DAS Chgs	Policy Packages

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Summary Cross Reference Listing and Packages
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Legislative Counsel Committee

**Policy Package List by Priority
2025-27 Biennium**

Agency Number: 14200

BAM Analyst: Beck, Kendra

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	081	May 2024 Emergency Board	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	082	September 2024 Emergency Board	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	090	Analyst Adjustments	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	092	Statewide AG Adjustment	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
093	Statewide Adjustment DAS Chgs	001-00-00-00000	General Program	
		002-00-00-00000	ORS Publications	
		004-00-00-00000	Legislative Publications	

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Policy Package List by Priority
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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Legislative Counsel Committee**

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

<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>
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	668,811	599,392	599,392	593,697	593,697	-
3400 Other Funds Ltd	1,307,459	1,307,459	1,307,459	1,185,635	1,185,635	-
All Funds	1,976,270	1,906,851	1,906,851	1,779,332	1,779,332	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(69,419)	-	-	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	599,392	599,392	599,392	593,697	593,697	-
3400 Other Funds Ltd	1,307,459	1,307,459	1,307,459	1,185,635	1,185,635	-
TOTAL BEGINNING BALANCE	\$1,906,851	\$1,906,851	\$1,906,851	\$1,779,332	\$1,779,332	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	19,023,789	19,817,118	21,695,313	22,464,145	22,433,726	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	362,706	458,879	458,879	546,000	546,000	-
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	1,528,595	1,922,525	1,922,525	2,130,930	2,130,930	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Legislative Counsel Committee**

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

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
3200 Other Funds Non-Ltd	-	17,537	17,537	55,470	55,470	-
3400 Other Funds Ltd	1,511,790	2,265,261	2,425,624	2,726,112	2,726,112	-
All Funds	1,511,790	2,282,798	2,443,161	2,781,582	2,781,582	-
REVENUE CATEGORIES						
8000 General Fund	19,023,789	19,817,118	21,695,313	22,464,145	22,433,726	-
3200 Other Funds Non-Ltd	1,528,595	1,940,062	1,940,062	2,186,400	2,186,400	-
3400 Other Funds Ltd	1,874,496	2,724,140	2,884,503	3,272,112	3,272,112	-
TOTAL REVENUE CATEGORIES	\$22,426,880	\$24,481,320	\$26,519,878	\$27,922,657	\$27,892,238	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(929,996)	(1,496,421)	(1,612,078)	(1,819,300)	(1,819,300)	-
3400 Other Funds Ltd	(581,794)	(786,377)	(831,083)	(962,282)	(962,282)	-
All Funds	(1,511,790)	(2,282,798)	(2,443,161)	(2,781,582)	(2,781,582)	-
AVAILABLE REVENUES						
8000 General Fund	19,023,789	19,817,118	21,695,313	22,464,145	22,433,726	-
3200 Other Funds Non-Ltd	1,197,991	1,043,033	927,376	960,797	960,797	-
3400 Other Funds Ltd	2,600,161	3,245,222	3,360,879	3,495,465	3,495,465	-
TOTAL AVAILABLE REVENUES	\$22,821,941	\$24,105,373	\$25,983,568	\$26,920,407	\$26,889,988	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	10,923,676	12,020,305	13,322,390	13,813,467	13,813,467	-

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Legislative Counsel Committee**

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

<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>
3400 Other Funds Ltd	853,665	1,407,477	1,516,480	1,634,657	1,634,657	-
All Funds	11,777,341	13,427,782	14,838,870	15,448,124	15,448,124	-
3160 Temporary Appointments						
8000 General Fund	265	-	-	-	-	-
3200 Other Funds Non-Ltd	-	12,127	12,127	12,127	12,127	-
3400 Other Funds Ltd	-	305,909	305,909	315,607	315,607	-
All Funds	265	318,036	318,036	327,734	327,734	-
3170 Overtime Payments						
8000 General Fund	53,710	202,754	202,754	211,270	211,270	-
3180 Shift Differential						
8000 General Fund	295	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	92,189	115,987	115,987	120,858	120,858	-
3400 Other Funds Ltd	1,625	-	-	-	-	-
All Funds	93,814	115,987	115,987	120,858	120,858	-
SALARIES & WAGES						
8000 General Fund	11,070,135	12,339,046	13,641,131	14,145,595	14,145,595	-
3200 Other Funds Non-Ltd	-	12,127	12,127	12,127	12,127	-
3400 Other Funds Ltd	855,290	1,713,386	1,822,389	1,950,264	1,950,264	-
TOTAL SALARIES & WAGES	\$11,925,425	\$14,064,559	\$15,475,647	\$16,107,986	\$16,107,986	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,621	2,646	2,646	3,636	3,636	-

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Legislative Counsel Committee**

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

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
3400 Other Funds Ltd	216	422	422	582	582	-
All Funds	2,837	3,068	3,068	4,218	4,218	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,937,248	2,211,166	2,551,154	2,976,230	2,976,230	-
3400 Other Funds Ltd	163,049	252,222	280,683	343,935	343,935	-
All Funds	2,100,297	2,463,388	2,831,837	3,320,165	3,320,165	-
3221 Pension Obligation Bond						
8000 General Fund	599,709	630,595	702,605	554,196	554,196	-
3400 Other Funds Ltd	47,583	74,388	77,380	64,103	64,103	-
All Funds	647,292	704,983	779,985	618,299	618,299	-
3230 Social Security Taxes						
8000 General Fund	789,263	888,689	1,033,829	1,025,468	1,025,468	-
3200 Other Funds Non-Ltd	-	928	928	928	928	-
3400 Other Funds Ltd	61,345	131,076	143,227	149,199	149,199	-
All Funds	850,608	1,020,693	1,177,984	1,175,595	1,175,595	-
3240 Unemployment Assessments						
8000 General Fund	-	98,165	98,165	102,288	102,288	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	34,563	44,071	51,660	52,930	52,930	-
3400 Other Funds Ltd	2,484	5,633	6,268	6,538	6,538	-
All Funds	37,047	49,704	57,928	59,468	59,468	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,982	2,300	2,300	2,123	2,123	-

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Legislative Counsel Committee

<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>
3400 Other Funds Ltd	162	369	369	337	337	-
All Funds	2,144	2,669	2,669	2,460	2,460	-
3260 Mass Transit Tax						
8000 General Fund	66,454	74,035	85,418	84,874	84,874	-
3200 Other Funds Non-Ltd	-	63	63	63	63	-
3400 Other Funds Ltd	5,133	10,294	11,246	11,711	11,711	-
All Funds	71,587	84,392	96,727	96,648	96,648	-
3270 Flexible Benefits						
8000 General Fund	1,785,579	1,978,449	1,978,449	2,141,710	2,141,710	-
3400 Other Funds Ltd	129,036	320,001	320,001	342,692	342,692	-
All Funds	1,914,615	2,298,450	2,298,450	2,484,402	2,484,402	-
3280 Other OPE						
8000 General Fund	(18,472)	15,000	15,000	15,000	15,000	-
3200 Other Funds Non-Ltd	9,592	-	-	-	-	-
3400 Other Funds Ltd	-	63,400	63,400	63,400	63,400	-
All Funds	(8,880)	78,400	78,400	78,400	78,400	-
OTHER PAYROLL EXPENSES						
8000 General Fund	5,198,947	5,945,116	6,521,226	6,958,455	6,958,455	-
3200 Other Funds Non-Ltd	9,592	991	991	991	991	-
3400 Other Funds Ltd	409,008	857,805	902,996	982,497	982,497	-
TOTAL OTHER PAYROLL EXPENSES	\$5,617,547	\$6,803,912	\$7,425,213	\$7,941,943	\$7,941,943	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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Legislative Counsel Committee

Agency Number: 14200

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Legislative Counsel Committee

<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	-	(104,462)	(104,462)	(423,966)	(423,966)	-
3400 Other Funds Ltd	-	(299,915)	(299,915)	(288,640)	(288,640)	-
All Funds	-	(404,377)	(404,377)	(712,606)	(712,606)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	4	4	-	-	-
3400 Other Funds Ltd	-	2	2	-	-	-
All Funds	-	6	6	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(104,458)	(104,458)	(423,966)	(423,966)	-
3400 Other Funds Ltd	-	(299,913)	(299,913)	(288,640)	(288,640)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$404,371)	(\$404,371)	(\$712,606)	(\$712,606)	-
PERSONAL SERVICES						
8000 General Fund	16,269,082	18,179,704	20,057,899	20,680,084	20,680,084	-
3200 Other Funds Non-Ltd	9,592	13,118	13,118	13,118	13,118	-
3400 Other Funds Ltd	1,264,298	2,271,278	2,425,472	2,644,121	2,644,121	-
TOTAL PERSONAL SERVICES	\$17,542,972	\$20,464,100	\$22,496,489	\$23,337,323	\$23,337,323	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,138	123	123	128	128	-
3200 Other Funds Non-Ltd	418	591	591	616	616	-
All Funds	4,556	714	714	744	744	-
4125 Out of State Travel						
8000 General Fund	3,419	1,851	1,851	1,929	1,929	-

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Legislative Counsel Committee**

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

<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>
4150 Employee Training						
8000 General Fund	13,829	46,675	46,675	48,635	48,635	-
4175 Office Expenses						
8000 General Fund	16,709	322,408	322,408	335,949	330,990	-
3200 Other Funds Non-Ltd	66,586	89,198	89,198	88,255	88,255	-
All Funds	83,295	411,606	411,606	424,204	419,245	-
4200 Telecommunications						
8000 General Fund	1,487	21,945	21,945	22,867	22,867	-
4225 State Gov. Service Charges						
8000 General Fund	518,154	463,665	463,665	559,427	534,719	-
3200 Other Funds Non-Ltd	559	-	-	542	542	-
All Funds	518,713	463,665	463,665	559,969	535,261	-
4250 Data Processing						
8000 General Fund	25,163	61,810	61,810	64,406	64,406	-
3200 Other Funds Non-Ltd	2,225	-	-	2,500	2,500	-
All Funds	27,388	61,810	61,810	66,906	66,906	-
4275 Publicity and Publications						
3200 Other Funds Non-Ltd	479,413	513,344	513,344	534,904	534,904	-
4300 Professional Services						
8000 General Fund	984	1,179	1,179	1,259	1,259	-
3200 Other Funds Non-Ltd	-	16,288	16,288	-	-	-
All Funds	984	17,467	17,467	1,259	1,259	-
4315 IT Professional Services						

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Legislative Counsel Committee**

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

<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>
3200 Other Funds Non-Ltd	2,674	-	-	16,288	16,288	-
4325 Attorney General						
8000 General Fund	-	8,172	8,172	10,073	9,321	-
4375 Employee Recruitment and Develop						
8000 General Fund	554	7,032	7,032	7,327	7,327	-
4400 Dues and Subscriptions						
8000 General Fund	41,504	81,076	81,076	84,481	84,481	-
4425 Facilities Rental and Taxes						
8000 General Fund	9,612	-	-	-	-	-
3200 Other Funds Non-Ltd	28,501	12,380	12,380	17,960	17,960	-
All Funds	38,113	12,380	12,380	17,960	17,960	-
4575 Agency Program Related S and S						
8000 General Fund	200	268,630	268,630	279,912	279,912	-
3200 Other Funds Non-Ltd	-	4,168	4,168	4,343	4,343	-
3400 Other Funds Ltd	-	2,226	2,226	2,319	2,319	-
All Funds	200	275,024	275,024	286,574	286,574	-
4650 Other Services and Supplies						
8000 General Fund	3,675	22,761	22,761	23,717	23,717	-
3200 Other Funds Non-Ltd	19,317	49,733	49,733	34,108	34,108	-
3400 Other Funds Ltd	3,104	1,872	1,872	1,951	1,951	-
All Funds	26,096	74,366	74,366	59,776	59,776	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,132	130,733	130,733	136,224	136,224	-

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Legislative Counsel Committee

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
3200 Other Funds Non-Ltd	521	-	-	5,000	5,000	-
All Funds	7,653	130,733	130,733	141,224	141,224	-
4715 IT Expendable Property						
8000 General Fund	100,051	199,354	199,354	207,727	207,727	-
3200 Other Funds Non-Ltd	7,773	-	-	12,000	12,000	-
All Funds	107,824	199,354	199,354	219,727	219,727	-
SERVICES & SUPPLIES						
8000 General Fund	746,611	1,637,414	1,637,414	1,784,061	1,753,642	-
3200 Other Funds Non-Ltd	607,987	685,702	685,702	716,516	716,516	-
3400 Other Funds Ltd	3,104	4,098	4,098	4,270	4,270	-
TOTAL SERVICES & SUPPLIES	\$1,357,702	\$2,327,214	\$2,327,214	\$2,504,847	\$2,474,428	-
EXPENDITURES						
8000 General Fund	17,015,693	19,817,118	21,695,313	22,464,145	22,433,726	-
3200 Other Funds Non-Ltd	617,579	698,820	698,820	729,634	729,634	-
3400 Other Funds Ltd	1,267,402	2,275,376	2,429,570	2,648,391	2,648,391	-
TOTAL EXPENDITURES	\$18,900,674	\$22,791,314	\$24,823,703	\$25,842,170	\$25,811,751	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,008,096)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	580,412	344,213	228,556	231,163	231,163	-
3400 Other Funds Ltd	1,332,759	969,846	931,309	847,074	847,074	-
TOTAL ENDING BALANCE	\$1,913,171	\$1,314,059	\$1,159,865	\$1,078,237	\$1,078,237	-

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Agency Request

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Budget Page 113

BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Legislative Counsel Committee**

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

<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>
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	64	65	65	65	65	-
TOTAL AUTHORIZED POSITIONS	64	65	65	65	65	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	57.00	58.04	58.04	58.58	58.58	-
TOTAL AUTHORIZED FTE	57.00	58.04	58.04	58.58	58.58	-

BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
General Program**

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

<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>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,307,459	1,307,459	1,307,459	1,185,635	1,185,635	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	19,023,789	19,817,118	21,695,313	22,464,145	22,433,726	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	362,706	458,879	458,879	546,000	546,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	581,794	650,805	695,511	806,812	806,812	-
REVENUE CATEGORIES						
8000 General Fund	19,023,789	19,817,118	21,695,313	22,464,145	22,433,726	-
3400 Other Funds Ltd	944,500	1,109,684	1,154,390	1,352,812	1,352,812	-
TOTAL REVENUE CATEGORIES	\$19,968,289	\$20,926,802	\$22,849,703	\$23,816,957	\$23,786,538	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(17,537)	(17,537)	(55,470)	(55,470)	-
AVAILABLE REVENUES						
8000 General Fund	19,023,789	19,817,118	21,695,313	22,464,145	22,433,726	-
3400 Other Funds Ltd	2,251,959	2,399,606	2,444,312	2,482,977	2,482,977	-

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
General Program**

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

<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>
TOTAL AVAILABLE REVENUES	\$21,275,748	\$22,216,724	\$24,139,625	\$24,947,122	\$24,916,703	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	10,923,676	12,020,305	13,322,390	13,813,467	13,813,467	-
3400 Other Funds Ltd	614,877	766,951	825,813	907,869	907,869	-
All Funds	11,538,553	12,787,256	14,148,203	14,721,336	14,721,336	-
3160 Temporary Appointments						
8000 General Fund	265	-	-	-	-	-
3400 Other Funds Ltd	-	230,909	230,909	240,607	240,607	-
All Funds	265	230,909	230,909	240,607	240,607	-
3170 Overtime Payments						
8000 General Fund	53,710	202,754	202,754	211,270	211,270	-
3180 Shift Differential						
8000 General Fund	295	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	92,189	115,987	115,987	120,858	120,858	-
3400 Other Funds Ltd	1,175	-	-	-	-	-
All Funds	93,364	115,987	115,987	120,858	120,858	-
SALARIES & WAGES						
8000 General Fund	11,070,135	12,339,046	13,641,131	14,145,595	14,145,595	-
3400 Other Funds Ltd	616,052	997,860	1,056,722	1,148,476	1,148,476	-

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
General Program

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

<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>
TOTAL SALARIES & WAGES	\$11,686,187	\$13,336,906	\$14,697,853	\$15,294,071	\$15,294,071	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,621	2,646	2,646	3,636	3,636	-
3400 Other Funds Ltd	151	182	182	252	252	-
All Funds	2,772	2,828	2,828	3,888	3,888	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,937,248	2,211,166	2,551,154	2,976,230	2,976,230	-
3400 Other Funds Ltd	113,356	137,440	152,809	191,017	191,017	-
All Funds	2,050,604	2,348,606	2,703,963	3,167,247	3,167,247	-
3221 Pension Obligation Bond						
8000 General Fund	599,709	630,595	702,605	554,196	554,196	-
3400 Other Funds Ltd	34,180	40,535	42,128	35,602	35,602	-
All Funds	633,889	671,130	744,733	589,798	589,798	-
3230 Social Security Taxes						
8000 General Fund	789,263	888,689	1,033,829	1,025,468	1,025,468	-
3400 Other Funds Ltd	43,235	76,340	82,902	87,861	87,861	-
All Funds	832,498	965,029	1,116,731	1,113,329	1,113,329	-
3240 Unemployment Assessments						
8000 General Fund	-	98,165	98,165	102,288	102,288	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	34,563	44,071	51,660	52,930	52,930	-
3400 Other Funds Ltd	1,736	3,071	3,414	3,630	3,630	-

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
General Program**

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

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
All Funds	36,299	47,142	55,074	56,560	56,560	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,982	2,300	2,300	2,123	2,123	-
3400 Other Funds Ltd	116	162	162	148	148	-
All Funds	2,098	2,462	2,462	2,271	2,271	-
3260 Mass Transit Tax						
8000 General Fund	66,454	74,035	85,418	84,874	84,874	-
3400 Other Funds Ltd	3,697	5,988	6,502	6,891	6,891	-
All Funds	70,151	80,023	91,920	91,765	91,765	-
3270 Flexible Benefits						
8000 General Fund	1,785,579	1,978,449	1,978,449	2,141,710	2,141,710	-
3400 Other Funds Ltd	103,672	138,501	138,501	148,322	148,322	-
All Funds	1,889,251	2,116,950	2,116,950	2,290,032	2,290,032	-
3280 Other OPE						
8000 General Fund	(18,472)	15,000	15,000	15,000	15,000	-
3400 Other Funds Ltd	-	43,598	43,598	43,598	43,598	-
All Funds	(18,472)	58,598	58,598	58,598	58,598	-
OTHER PAYROLL EXPENSES						
8000 General Fund	5,198,947	5,945,116	6,521,226	6,958,455	6,958,455	-
3400 Other Funds Ltd	300,143	445,817	470,198	517,321	517,321	-
TOTAL OTHER PAYROLL EXPENSES	\$5,499,090	\$6,390,933	\$6,991,424	\$7,475,776	\$7,475,776	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

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Legislative Counsel Committee

Agency Number: 14200

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
General Program

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

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	-	(104,462)	(104,462)	(423,966)	(423,966)	-
3400 Other Funds Ltd	-	(18,017)	(18,017)	(34,164)	(34,164)	-
All Funds	-	(122,479)	(122,479)	(458,130)	(458,130)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	4	4	-	-	-
3400 Other Funds Ltd	-	2	2	-	-	-
All Funds	-	6	6	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(104,458)	(104,458)	(423,966)	(423,966)	-
3400 Other Funds Ltd	-	(18,015)	(18,015)	(34,164)	(34,164)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$122,473)	(\$122,473)	(\$458,130)	(\$458,130)	-
PERSONAL SERVICES						
8000 General Fund	16,269,082	18,179,704	20,057,899	20,680,084	20,680,084	-
3400 Other Funds Ltd	916,195	1,425,662	1,508,905	1,631,633	1,631,633	-
TOTAL PERSONAL SERVICES	\$17,185,277	\$19,605,366	\$21,566,804	\$22,311,717	\$22,311,717	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,138	123	123	128	128	-
4125 Out of State Travel						
8000 General Fund	3,419	1,851	1,851	1,929	1,929	-
4150 Employee Training						
8000 General Fund	13,829	46,675	46,675	48,635	48,635	-
4175 Office Expenses						

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
General Program**

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

<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	16,709	322,408	322,408	335,949	330,990	-
4200 Telecommunications						
8000 General Fund	1,487	21,945	21,945	22,867	22,867	-
4225 State Gov. Service Charges						
8000 General Fund	518,154	463,665	463,665	559,427	534,719	-
4250 Data Processing						
8000 General Fund	25,163	61,810	61,810	64,406	64,406	-
4300 Professional Services						
8000 General Fund	984	1,179	1,179	1,259	1,259	-
4325 Attorney General						
8000 General Fund	-	8,172	8,172	10,073	9,321	-
4375 Employee Recruitment and Develop						
8000 General Fund	554	7,032	7,032	7,327	7,327	-
4400 Dues and Subscriptions						
8000 General Fund	41,504	81,076	81,076	84,481	84,481	-
4425 Facilities Rental and Taxes						
8000 General Fund	9,612	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	200	268,630	268,630	279,912	279,912	-
3400 Other Funds Ltd	-	2,226	2,226	2,319	2,319	-
All Funds	200	270,856	270,856	282,231	282,231	-
4650 Other Services and Supplies						
8000 General Fund	3,675	22,761	22,761	23,717	23,717	-

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
General Program**

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

<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>
3400 Other Funds Ltd	3,005	1,872	1,872	1,951	1,951	-
All Funds	6,680	24,633	24,633	25,668	25,668	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,132	130,733	130,733	136,224	136,224	-
4715 IT Expendable Property						
8000 General Fund	100,051	199,354	199,354	207,727	207,727	-
SERVICES & SUPPLIES						
8000 General Fund	746,611	1,637,414	1,637,414	1,784,061	1,753,642	-
3400 Other Funds Ltd	3,005	4,098	4,098	4,270	4,270	-
TOTAL SERVICES & SUPPLIES	\$749,616	\$1,641,512	\$1,641,512	\$1,788,331	\$1,757,912	-
EXPENDITURES						
8000 General Fund	17,015,693	19,817,118	21,695,313	22,464,145	22,433,726	-
3400 Other Funds Ltd	919,200	1,429,760	1,513,003	1,635,903	1,635,903	-
TOTAL EXPENDITURES	\$17,934,893	\$21,246,878	\$23,208,316	\$24,100,048	\$24,069,629	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,008,096)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,332,759	969,846	931,309	847,074	847,074	-
TOTAL ENDING BALANCE	\$1,332,759	\$969,846	\$931,309	\$847,074	\$847,074	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	53	54	54	54	54	-
TOTAL AUTHORIZED POSITIONS	53	54	54	54	54	-

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
General Program**

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

<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>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	52.42	53.46	53.46	54.00	54.00	-
TOTAL AUTHORIZED FTE	52.42	53.46	53.46	54.00	54.00	-

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
ORS Publications**

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

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
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	569,419	500,000	500,000	500,000	500,000	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(69,419)	-	-	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	500,000	500,000	500,000	500,000	500,000	-
TOTAL BEGINNING BALANCE	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	-
REVENUE CATEGORIES						
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	1,498,206	1,900,000	1,900,000	2,100,000	2,100,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	-	17,537	17,537	55,470	55,470	-
3400 Other Funds Ltd	929,996	1,614,456	1,730,113	1,919,300	1,919,300	-
All Funds	929,996	1,631,993	1,747,650	1,974,770	1,974,770	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	1,498,206	1,917,537	1,917,537	2,155,470	2,155,470	-
3400 Other Funds Ltd	929,996	1,614,456	1,730,113	1,919,300	1,919,300	-
TOTAL REVENUE CATEGORIES	\$2,428,202	\$3,531,993	\$3,647,650	\$4,074,770	\$4,074,770	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
ORS Publications**

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

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
3200 Other Funds Non-Ltd	(929,996)	(1,496,421)	(1,612,078)	(1,819,300)	(1,819,300)	-
3400 Other Funds Ltd	(581,794)	(768,840)	(813,546)	(906,812)	(906,812)	-
All Funds	(1,511,790)	(2,265,261)	(2,425,624)	(2,726,112)	(2,726,112)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	1,068,210	921,116	805,459	836,170	836,170	-
3400 Other Funds Ltd	348,202	845,616	916,567	1,012,488	1,012,488	-
TOTAL AVAILABLE REVENUES	\$1,416,412	\$1,766,732	\$1,722,026	\$1,848,658	\$1,848,658	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	238,788	640,526	690,667	726,788	726,788	-
3160 Temporary Appointments						
3200 Other Funds Non-Ltd	-	12,127	12,127	12,127	12,127	-
3400 Other Funds Ltd	-	75,000	75,000	75,000	75,000	-
All Funds	-	87,127	87,127	87,127	87,127	-
3190 All Other Differential						
3400 Other Funds Ltd	450	-	-	-	-	-
SALARIES & WAGES						
3200 Other Funds Non-Ltd	-	12,127	12,127	12,127	12,127	-
3400 Other Funds Ltd	239,238	715,526	765,667	801,788	801,788	-
TOTAL SALARIES & WAGES	\$239,238	\$727,653	\$777,794	\$813,915	\$813,915	-
OTHER PAYROLL EXPENSES						

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
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ORS Publications**

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

<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>
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	65	240	240	330	330	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	49,693	114,782	127,874	152,918	152,918	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	13,403	33,853	35,252	28,501	28,501	-
3230 Social Security Taxes						
3200 Other Funds Non-Ltd	-	928	928	928	928	-
3400 Other Funds Ltd	18,110	54,736	60,325	61,338	61,338	-
All Funds	18,110	55,664	61,253	62,266	62,266	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	748	2,562	2,854	2,908	2,908	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	46	207	207	189	189	-
3260 Mass Transit Tax						
3200 Other Funds Non-Ltd	-	63	63	63	63	-
3400 Other Funds Ltd	1,436	4,306	4,744	4,820	4,820	-
All Funds	1,436	4,369	4,807	4,883	4,883	-
3270 Flexible Benefits						
3400 Other Funds Ltd	25,364	181,500	181,500	194,370	194,370	-
3280 Other OPE						
3200 Other Funds Non-Ltd	9,592	-	-	-	-	-
3400 Other Funds Ltd	-	19,802	19,802	19,802	19,802	-

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Legislative Counsel Committee

Agency Number: 14200

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
ORS Publications

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

<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>
All Funds	9,592	19,802	19,802	19,802	19,802	-
OTHER PAYROLL EXPENSES						
3200 Other Funds Non-Ltd	9,592	991	991	991	991	-
3400 Other Funds Ltd	108,865	411,988	432,798	465,176	465,176	-
TOTAL OTHER PAYROLL EXPENSES	\$118,457	\$412,979	\$433,789	\$466,167	\$466,167	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(281,898)	(281,898)	(254,476)	(254,476)	-
PERSONAL SERVICES						
3200 Other Funds Non-Ltd	9,592	13,118	13,118	13,118	13,118	-
3400 Other Funds Ltd	348,103	845,616	916,567	1,012,488	1,012,488	-
TOTAL PERSONAL SERVICES	\$357,695	\$858,734	\$929,685	\$1,025,606	\$1,025,606	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3200 Other Funds Non-Ltd	418	591	591	616	616	-
4175 Office Expenses						
3200 Other Funds Non-Ltd	66,586	83,988	83,988	82,826	82,826	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	559	-	-	542	542	-
4250 Data Processing						
3200 Other Funds Non-Ltd	2,225	-	-	2,500	2,500	-
4275 Publicity and Publications						
3200 Other Funds Non-Ltd	440,642	479,583	479,583	499,725	499,725	-

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Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
ORS Publications**

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

<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>
4300 Professional Services						
3200 Other Funds Non-Ltd	-	16,288	16,288	-	-	-
4315 IT Professional Services						
3200 Other Funds Non-Ltd	2,674	-	-	16,288	16,288	-
4425 Facilities Rental and Taxes						
3200 Other Funds Non-Ltd	28,501	10,380	10,380	15,960	15,960	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	19,317	49,733	49,733	34,108	34,108	-
3400 Other Funds Ltd	99	-	-	-	-	-
All Funds	19,416	49,733	49,733	34,108	34,108	-
4700 Expendable Prop 250 - 5000						
3200 Other Funds Non-Ltd	521	-	-	5,000	5,000	-
4715 IT Expendable Property						
3200 Other Funds Non-Ltd	7,773	-	-	12,000	12,000	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	569,216	640,563	640,563	669,565	669,565	-
3400 Other Funds Ltd	99	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$569,315	\$640,563	\$640,563	\$669,565	\$669,565	-
EXPENDITURES						
3200 Other Funds Non-Ltd	578,808	653,681	653,681	682,683	682,683	-
3400 Other Funds Ltd	348,202	845,616	916,567	1,012,488	1,012,488	-
TOTAL EXPENDITURES	\$927,010	\$1,499,297	\$1,570,248	\$1,695,171	\$1,695,171	-
ENDING BALANCE						

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Budget Support - Detail Revenues and Expenditures
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ORS Publications

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

<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>
3200 Other Funds Non-Ltd	489,402	267,435	151,778	153,487	153,487	-
TOTAL ENDING BALANCE	\$489,402	\$267,435	\$151,778	\$153,487	\$153,487	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	11	11	11	11	-
TOTAL AUTHORIZED POSITIONS	11	11	11	11	11	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.58	4.58	4.58	4.58	4.58	-
TOTAL AUTHORIZED FTE	4.58	4.58	4.58	4.58	4.58	-

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Legislative Counsel Committee

Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
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Legislative Publications**

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

<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>
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	99,392	99,392	99,392	93,697	93,697	-
REVENUE CATEGORIES						
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	30,389	22,525	22,525	30,930	30,930	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	129,781	121,917	121,917	124,627	124,627	-
TOTAL AVAILABLE REVENUES	\$129,781	\$121,917	\$121,917	\$124,627	\$124,627	-
EXPENDITURES						
SERVICES & SUPPLIES						
4175 Office Expenses						
3200 Other Funds Non-Ltd	-	5,210	5,210	5,429	5,429	-
4275 Publicity and Publications						
3200 Other Funds Non-Ltd	38,771	33,761	33,761	35,179	35,179	-
4425 Facilities Rental and Taxes						
3200 Other Funds Non-Ltd	-	2,000	2,000	2,000	2,000	-
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	-	4,168	4,168	4,343	4,343	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	38,771	45,139	45,139	46,951	46,951	-
TOTAL SERVICES & SUPPLIES	\$38,771	\$45,139	\$45,139	\$46,951	\$46,951	-

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Agency Number: 14200

**Budget Support - Detail Revenues and Expenditures
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Legislative Publications**

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

<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>
ENDING BALANCE						
3200 Other Funds Non-Ltd	91,010	76,778	76,778	77,676	77,676	-
TOTAL ENDING BALANCE	\$91,010	\$76,778	\$76,778	\$77,676	\$77,676	-

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

Version / Column Comparison Report - Detail
2025-27 Biennium
General Program

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

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		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,185,635	1,185,635	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	22,764,550	22,764,550	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	546,000	546,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	806,812	806,812	0	-
TOTAL REVENUES				
8000 General Fund	22,764,550	22,764,550	0	-
3400 Other Funds Ltd	1,352,812	1,352,812	0	-
TOTAL REVENUES	\$24,117,362	\$24,117,362	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(18,490)	(18,490)	0	-
AVAILABLE REVENUES				
8000 General Fund	22,764,550	22,764,550	0	-
3400 Other Funds Ltd	2,519,957	2,519,957	0	-
TOTAL AVAILABLE REVENUES	\$25,284,507	\$25,284,507	0	-

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General Program**

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

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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	13,813,467	13,813,467	0	--
3400 Other Funds Ltd	907,869	907,869	0	--
All Funds	14,721,336	14,721,336	0	--

3160 Temporary Appointments

3400 Other Funds Ltd	230,909	230,909	0	--
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3170 Overtime Payments

8000 General Fund	202,754	202,754	0	-
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3190 All Other Differential

8000 General Fund	115,987	115,987	0	-
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TOTAL SALARIES & WAGES

8000 General Fund	14,132,208	14,132,208	0	-
3400 Other Funds Ltd	1,138,778	1,138,778	0	-

TOTAL SALARIES & WAGES	\$15,270,986	\$15,270,986	0	--
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	3,636	3,636	0	--
3400 Other Funds Ltd	252	252	0	--
All Funds	3,888	3,888	0	--

3220 Public Employees' Retire Cont

8000 General Fund	2,973,413	2,973,413	0	-
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General Program

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		
3400 Other Funds Ltd	191,017	191,017	0	-
All Funds	3,164,430	3,164,430	0	-
3221 Pension Obligation Bond				
8000 General Fund	702,605	702,605	0	-
3400 Other Funds Ltd	42,128	42,128	0	-
All Funds	744,733	744,733	0	-
3230 Social Security Taxes				
8000 General Fund	1,024,444	1,024,444	0	-
3400 Other Funds Ltd	87,119	87,119	0	-
All Funds	1,111,563	1,111,563	0	-
3240 Unemployment Assessments				
8000 General Fund	98,165	98,165	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	52,876	52,876	0	-
3400 Other Funds Ltd	3,630	3,630	0	-
All Funds	56,506	56,506	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,123	2,123	0	-
3400 Other Funds Ltd	148	148	0	-
All Funds	2,271	2,271	0	-
3260 Mass Transit Tax				
8000 General Fund	85,418	85,418	0	-
3400 Other Funds Ltd	6,502	6,502	0	-
All Funds	91,920	91,920	0	-

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General Program

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		
3270 Flexible Benefits				
8000 General Fund	2,141,710	2,141,710	0	-
3400 Other Funds Ltd	148,322	148,322	0	-
All Funds	2,290,032	2,290,032	0	-
3280 Other OPE				
8000 General Fund	15,000	15,000	0	-
3400 Other Funds Ltd	43,598	43,598	0	-
All Funds	58,598	58,598	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	7,099,390	7,099,390	0	-
3400 Other Funds Ltd	522,716	522,716	0	-
TOTAL OTHER PAYROLL EXPENSES	\$7,622,106	\$7,622,106	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(104,462)	(104,462)	0	-
3400 Other Funds Ltd	(18,017)	(18,017)	0	-
All Funds	(122,479)	(122,479)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	21,127,136	21,127,136	0	-
3400 Other Funds Ltd	1,643,477	1,643,477	0	-
TOTAL PERSONAL SERVICES	\$22,770,613	\$22,770,613	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	123	123	0	-

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General Program

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		
4125 Out of State Travel				
8000 General Fund	1,851	1,851	0	-
4150 Employee Training				
8000 General Fund	46,675	46,675	0	-
4175 Office Expenses				
8000 General Fund	322,408	322,408	0	-
4200 Telecommunications				
8000 General Fund	21,945	21,945	0	-
4225 State Gov. Service Charges				
8000 General Fund	463,665	463,665	0	-
4250 Data Processing				
8000 General Fund	61,810	61,810	0	-
4300 Professional Services				
8000 General Fund	1,179	1,179	0	-
4325 Attorney General				
8000 General Fund	8,172	8,172	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	7,032	7,032	0	-
4400 Dues and Subscriptions				
8000 General Fund	81,076	81,076	0	-
4575 Agency Program Related S and S				
8000 General Fund	268,630	268,630	0	-
3400 Other Funds Ltd	2,226	2,226	0	-
All Funds	270,856	270,856	0	-

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BUDGET NARRATIVE

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General Program

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		
4650 Other Services and Supplies				
8000 General Fund	22,761	22,761	0	-
3400 Other Funds Ltd	1,872	1,872	0	-
All Funds	24,633	24,633	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	130,733	130,733	0	-
4715 IT Expendable Property				
8000 General Fund	199,354	199,354	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,637,414	1,637,414	0	-
3400 Other Funds Ltd	4,098	4,098	0	-
TOTAL SERVICES & SUPPLIES	\$1,641,512	\$1,641,512	0	-
TOTAL EXPENDITURES				
8000 General Fund	22,764,550	22,764,550	0	-
3400 Other Funds Ltd	1,647,575	1,647,575	0	-
TOTAL EXPENDITURES	\$24,412,125	\$24,412,125	0	-
ENDING BALANCE				
3400 Other Funds Ltd	872,382	872,382	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	54	54	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	54.00	54.00	0	-

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BUDGET NARRATIVE

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**Version / Column Comparison Report - Detail
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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		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	500,000	500,000	0	-
REVENUE CATEGORIES				
SALES INCOME				
0705 Sales Income				
3200 Other Funds Non-Ltd	2,100,000	2,100,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	55,470	55,470	0	-
3400 Other Funds Ltd	1,919,300	1,919,300	0	-
All Funds	1,974,770	1,974,770	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	2,155,470	2,155,470	0	-
3400 Other Funds Ltd	1,919,300	1,919,300	0	-
TOTAL REVENUES	\$4,074,770	\$4,074,770	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(1,819,300)	(1,819,300)	0	-
3400 Other Funds Ltd	(906,812)	(906,812)	0	-
All Funds	(2,726,112)	(2,726,112)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	836,170	836,170	0	-
3400 Other Funds Ltd	1,012,488	1,012,488	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		
TOTAL AVAILABLE REVENUES	\$1,848,658	\$1,848,658	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	726,788	726,788	0	-
3160 Temporary Appointments				
3200 Other Funds Non-Ltd	12,127	12,127	0	-
3400 Other Funds Ltd	75,000	75,000	0	-
All Funds	87,127	87,127	0	-
TOTAL SALARIES & WAGES				
3200 Other Funds Non-Ltd	12,127	12,127	0	-
3400 Other Funds Ltd	801,788	801,788	0	-
TOTAL SALARIES & WAGES	\$813,915	\$813,915	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	330	330	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	152,918	152,918	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	35,252	35,252	0	-
3230 Social Security Taxes				
3200 Other Funds Non-Ltd	928	928	0	-
3400 Other Funds Ltd	61,338	61,338	0	-

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 ORS Publications

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

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		
All Funds	62,266	62,266	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	2,908	2,908	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	189	189	0	--
3260 Mass Transit Tax				
3200 Other Funds Non-Ltd	63	63	0	--
3400 Other Funds Ltd	4,744	4,744	0	-
All Funds	4,807	4,807	0	--
3270 Flexible Benefits				
3400 Other Funds Ltd	194,370	194,370	0	-
3280 Other OPE				
3400 Other Funds Ltd	19,802	19,802	0	-
TOTAL OTHER PAYROLL EXPENSES				
3200 Other Funds Non-Ltd	991	991	0	-
3400 Other Funds Ltd	471,851	471,851	0	-
TOTAL OTHER PAYROLL EXPENSES	\$472,842	\$472,842	0	--
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(281,898)	(281,898)	0	-
TOTAL PERSONAL SERVICES				
3200 Other Funds Non-Ltd	13,118	13,118	0	-
3400 Other Funds Ltd	991,741	991,741	0	-
TOTAL PERSONAL SERVICES	\$1,004,859	\$1,004,859	0	--

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

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ORS Publications

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

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		
SERVICES & SUPPLIES				
4100 Instate Travel				
3200 Other Funds Non-Ltd	616	616	0	-
4175 Office Expenses				
3200 Other Funds Non-Ltd	82,826	82,826	0	-
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	542	542	0	-
4250 Data Processing				
3200 Other Funds Non-Ltd	2,500	2,500	0	-
4275 Publicity and Publications				
3200 Other Funds Non-Ltd	499,725	499,725	0	-
4300 Professional Services				
3200 Other Funds Non-Ltd	16,288	16,288	0	-
4425 Facilities Rental and Taxes				
3200 Other Funds Non-Ltd	15,960	15,960	0	-
4650 Other Services and Supplies				
3200 Other Funds Non-Ltd	34,108	34,108	0	-
4700 Expendable Prop 250 - 5000				
3200 Other Funds Non-Ltd	5,000	5,000	0	-
4715 IT Expendable Property				
3200 Other Funds Non-Ltd	12,000	12,000	0	-
TOTAL SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	669,565	669,565	0	-
TOTAL EXPENDITURES				

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Version / Column Comparison Report - Detail
2025-27 Biennium
ORS Publications**

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

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		
3200 Other Funds Non-Ltd	682,683	682,683	0	-
3400 Other Funds Ltd	991,741	991,741	0	-
TOTAL EXPENDITURES	\$1,674,424	\$1,674,424	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	153,487	153,487	0	-
3400 Other Funds Ltd	20,747	20,747	0	-
TOTAL ENDING BALANCE	\$174,234	\$174,234	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	11	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.58	4.58	0	-

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Legislative Counsel Committee

Agency Number: 14200

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

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Legislative Publications

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		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	93,697	93,697	0	-
REVENUE CATEGORIES				
SALES INCOME				
0705 Sales Income				
3200 Other Funds Non-Ltd	30,930	30,930	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	124,627	124,627	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3200 Other Funds Non-Ltd	5,429	5,429	0	-
4275 Publicity and Publications				
3200 Other Funds Non-Ltd	35,179	35,179	0	-
4425 Facilities Rental and Taxes				
3200 Other Funds Non-Ltd	2,000	2,000	0	-
4575 Agency Program Related S and S				
3200 Other Funds Non-Ltd	4,343	4,343	0	-
TOTAL SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	46,951	46,951	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	77,676	77,676	0	-

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Package Comparison Report - Detail
2025-27 Biennium
General Program**

**Cross Reference Number: 14200-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(447,052)	(447,052)	0	0.00%
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(36,980)	(36,980)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(447,052)	(447,052)	0	0.00%
3400 Other Funds Ltd	(36,980)	(36,980)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$484,032)	(\$484,032)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

 3400 Other Funds Ltd 9,698 9,698 0 0.00%

3170 Overtime Payments

 8000 General Fund 8,516 8,516 0 0.00%

3190 All Other Differential

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Package Comparison Report - Detail
2025-27 Biennium
General Program**

**Cross Reference Number: 14200-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,871	4,871	0	0.00%
SALARIES & WAGES				
8000 General Fund	13,387	13,387	0	0.00%
3400 Other Funds Ltd	9,698	9,698	0	0.00%
TOTAL SALARIES & WAGES	\$23,085	\$23,085	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	2,817	2,817	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(148,409)	(148,409)	0	0.00%
3400 Other Funds Ltd	(6,526)	(6,526)	0	0.00%
All Funds	(154,935)	(154,935)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,024	1,024	0	0.00%
3400 Other Funds Ltd	742	742	0	0.00%
All Funds	1,766	1,766	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	4,123	4,123	0	0.00%
3241 Paid Family Medical Leave Insurance				

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Legislative Counsel Committee

Agency Number: 14200

**Package Comparison Report - Detail
2025-27 Biennium
General Program**

**Cross Reference Number: 14200-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	54	54	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(544)	(544)	0	0.00%
3400 Other Funds Ltd	389	389	0	0.00%
All Funds	(155)	(155)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(140,935)	(140,935)	0	0.00%
3400 Other Funds Ltd	(5,395)	(5,395)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$146,330)	(\$146,330)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(319,504)	(319,504)	0	0.00%
3400 Other Funds Ltd	(16,147)	(16,147)	0	0.00%
All Funds	(335,651)	(335,651)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(447,052)	(447,052)	0	0.00%
3400 Other Funds Ltd	(11,844)	(11,844)	0	0.00%
TOTAL PERSONAL SERVICES	(\$458,896)	(\$458,896)	\$0	0.00%

EXPENDITURES

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Package Comparison Report - Detail
2025-27 Biennium
General Program**

**Cross Reference Number: 14200-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(447,052)	(447,052)	0	0.00%
3400 Other Funds Ltd	(11,844)	(11,844)	0	0.00%
TOTAL EXPENDITURES	(\$458,896)	(\$458,896)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(25,136)	(25,136)	0	0.00%
TOTAL ENDING BALANCE	(\$25,136)	(\$25,136)	\$0	0.00%

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Package Comparison Report - Detail
2025-27 Biennium
General Program**

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	95,762	95,762	0	0.00%
4250 Data Processing				
8000 General Fund	2,596	2,596	0	0.00%
4300 Professional Services				
8000 General Fund	80	80	0	0.00%
4325 Attorney General				
8000 General Fund	1,901	1,901	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	295	295	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	3,405	3,405	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	11,282	11,282	0	0.00%
3400 Other Funds Ltd	93	93	0	0.00%
All Funds	11,375	11,375	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	956	956	0	0.00%
3400 Other Funds Ltd	79	79	0	0.00%

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**Package Comparison Report - Detail
2025-27 Biennium
General Program**

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,035	1,035	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,491	5,491	0	0.00%
4715 IT Expendable Property				
8000 General Fund	8,373	8,373	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	146,647	146,647	0	0.00%
3400 Other Funds Ltd	172	172	0	0.00%
TOTAL SERVICES & SUPPLIES	\$146,819	\$146,819	\$0	0.00%
EXPENDITURES				
8000 General Fund	146,647	146,647	0	0.00%
3400 Other Funds Ltd	172	172	0	0.00%
TOTAL EXPENDITURES	\$146,819	\$146,819	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(172)	(172)	0	0.00%
TOTAL ENDING BALANCE	(\$172)	(\$172)	\$0	0.00%

BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

Package Comparison Report - Detail
2025-27 Biennium
General Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(752)	(752)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(752)	(752)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$752)	(\$752)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(752)	(752)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(752)	(752)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$752)	(\$752)	100.00%
EXPENDITURES				
8000 General Fund	-	(752)	(752)	100.00%
TOTAL EXPENDITURES	-	(\$752)	(\$752)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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Agency Number: 14200

Package Comparison Report - Detail
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 General Program

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

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

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

Package Comparison Report - Detail
2025-27 Biennium
General Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(29,667)	(29,667)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(29,667)	(29,667)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$29,667)	(\$29,667)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(4,959)	(4,959)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(24,708)	(24,708)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(29,667)	(29,667)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$29,667)	(\$29,667)	100.00%
EXPENDITURES				
8000 General Fund	-	(29,667)	(29,667)	100.00%
TOTAL EXPENDITURES	-	(\$29,667)	(\$29,667)	100.00%

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

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

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

BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

Package Comparison Report - Detail
2025-27 Biennium
ORS Publications

Cross Reference Number: 14200-002-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(6,751)	(6,751)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	76	76	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(6,675)	(6,675)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$6,675)	(\$6,675)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	27,422	27,422	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	20,747	20,747	0	0.00%
TOTAL PERSONAL SERVICES	\$20,747	\$20,747	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	20,747	20,747	0	0.00%
TOTAL EXPENDITURES	\$20,747	\$20,747	\$0	0.00%

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BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

Package Comparison Report - Detail
 2025-27 Biennium
 ORS Publications

Cross Reference Number: 14200-002-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(20,747)	(20,747)	0	0.00%
TOTAL ENDING BALANCE	(\$20,747)	(\$20,747)	\$0	0.00%

BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

Package Comparison Report - Detail
2025-27 Biennium
ORS Publications

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

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				
3200 Other Funds Non-Ltd	(16,288)	(16,288)	0	0.00%
4315 IT Professional Services				
3200 Other Funds Non-Ltd	16,288	16,288	0	0.00%
SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES				
	-	-	\$0	0.00%
EXPENDITURES				
3200 Other Funds Non-Ltd	-	-	0	0.00%
TOTAL EXPENDITURES				
	-	-	\$0	0.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE				
	-	-	\$0	0.00%

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BUDGET NARRATIVE

PIC100 - Position Budget Report

Legislative Counsel Committee

2025-27 Biennium

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

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											13,813,467	-	1,634,657	-	15,448,124				
Total OPE											6,105,477	-	819,131	-	6,924,608				
Total Personal Services													65	58.58	19,918,944	-	2,453,788	-	22,372,732

BUDGET NARRATIVE

PIC100 - Position Budget Report

General Program

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 14200-001-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0714201	LSMS L1812 AP	DEPUTY LEGISLATIVE COUNSEL	16	PF	1	1.00	24	10	13366	SAL	320,784	-	-	-	320,784
										OPE	135,838	-	-	-	135,838
0714202	LSMS L1624 IP	SENIOR IT PROJECT MANAGER	9	PF	1	1.00	24	10	12676	SAL	304,224	-	-	-	304,224
										OPE	131,021	-	-	-	131,021
0714203	LSMS L1825 AP	EDITOR/ANALYST II	12	PF	1	1.00	24	6	7976	SAL	191,424	-	-	-	191,424
										OPE	98,208	-	-	-	98,208
1714201	LSMS L1825 AP	EDITOR/ANALYST II	12	PF	1	1.00	24	10	9600	SAL	230,400	-	-	-	230,400
										OPE	109,546	-	-	-	109,546
1714202	LSMS L1825 AP	EDITOR/ANALYST II	12	PF	1	1.00	24	10	9600	SAL	230,400	-	-	-	230,400
										OPE	109,546	-	-	-	109,546
1914201	LSMS L1841 AP	EXECUTIVE SUPPORT SPECIALIST II	6	PF	1	1.00	24	10	6768	SAL	162,432	-	-	-	162,432
										OPE	89,774	-	-	-	89,774
1914202	LSMS L1870 AP	PUBLIC RECORDS ATTORNEY	14	PF	1	1.00	24	8	10137	SAL	243,288	-	-	-	243,288
										OPE	113,295	-	-	-	113,295
1914203	LSMS L9784 AP	LEGAL AND PUBLIC RECORDS ASSISTA	10	PF	1	1.00	24	10	8544	SAL	205,056	-	-	-	205,056
										OPE	102,173	-	-	-	102,173
2114201	LSMS L1826 AP	SENIOR EDITOR/ANALYST	13	PF	1	1.00	24	10	10346	SAL	186,228	-	62,076	-	248,304
										OPE	86,065	-	28,688	-	114,753
2114202	LSMS L1823 AP	EDITOR/ANALYST I	8	PF	1	1.00	24	10	7607	SAL	182,568	-	-	-	182,568
										OPE	95,630	-	-	-	95,630
2114203	LSMS L1823 AP	EDITOR/ANALYST I	8	PF	1	1.00	24	9	7244	SAL	173,856	-	-	-	173,856
										OPE	93,096	-	-	-	93,096
2114204	LSMS L1823 AP	EDITOR/ANALYST I	8	PF	1	1.00	24	3	5536	SAL	132,864	-	-	-	132,864
										OPE	81,172	-	-	-	81,172
2314201	LSMS L1828 AP	DEPUTY PUBLICATION SERVICES MANA	13	PF	1	1.00	24	10	10346	SAL	248,304	-	-	-	248,304
										OPE	114,753	-	-	-	114,753
2514201	LSMS L1812 AP	DEPUTY LEGISLATIVE COUNSEL	16	PF	1	1.00	24	9	12731	SAL	305,544	-	-	-	305,544
										OPE	131,404	-	-	-	131,404
2514202	LSMS L1825 AP	EDITOR/ANALYST II	12	PF	1	1.00	24	3	6990	SAL	167,760	-	-	-	167,760
										OPE	91,324	-	-	-	91,324
7000001	LMM L2518 AP	AGENCY DIRECTOR	21	PF	1	1.00	24	10	24243	SAL	581,832	-	-	-	581,832

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PIC100 - Position Budget Report

General Program

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 14200-001-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7000002	LMM L0181 AP	DEPUTY DIRECTOR LEGISLATIVE COUN	19	PF	1	0.75	18	10	18987	OPE	195,631	-	-	-	195,631
										SAL	341,766	-	-	-	341,766
										OPE	131,010	-	-	-	131,010
7000005	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSE	18	PF	1	1.00	24	10	16801	SAL	403,224	-	-	-	403,224
										OPE	155,462	-	-	-	155,462
7000006	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSE	18	PF	1	1.00	24	10	16801	SAL	403,224	-	-	-	403,224
										OPE	155,462	-	-	-	155,462
7000007	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSE	18	PF	1	1.00	24	3	12232	SAL	293,568	-	-	-	293,568
										OPE	127,921	-	-	-	127,921
7000008	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSE	18	PF	1	1.00	24	10	16801	SAL	403,224	-	-	-	403,224
										OPE	155,462	-	-	-	155,462
7000009	LMM L0181 AP	DEPUTY DIRECTOR LEGISLATIVE COUN	19	PF	1	0.75	18	10	18987	SAL	341,766	-	-	-	341,766
										OPE	131,010	-	-	-	131,010
7000010	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSE	18	PF	1	1.00	24	10	16801	SAL	403,224	-	-	-	403,224
										OPE	155,462	-	-	-	155,462
7000011	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSE	18	PF	1	1.00	24	10	16801	SAL	403,224	-	-	-	403,224
										OPE	155,462	-	-	-	155,462
7000013	LMM L0182 AP	PUBLICATIONS SERVICES MANAGER	15	PF	1	1.00	24	10	12204	SAL	292,896	-	-	-	292,896
										OPE	127,726	-	-	-	127,726
7000014	LMM L0183 AP	ADMINISTRATIVE SERVICES MANAGER	15	PF	1	1.00	24	10	12204	SAL	292,896	-	-	-	292,896
										OPE	127,726	-	-	-	127,726
7000015	LSMS L1841 AP	EXECUTIVE SUPPORT SPECIALIST II	6	PF	1	1.00	24	10	6768	SAL	162,432	-	-	-	162,432
										OPE	89,774	-	-	-	89,774
7000017	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSE	18	PF	1	1.00	24	10	16801	SAL	403,224	-	-	-	403,224
										OPE	155,462	-	-	-	155,462
7000018	LSMS L1824 AP	PUBLICATION SERVICES SUPERVISOR	5	PF	1	1.00	24	10	6386	SAL	153,264	-	-	-	153,264
										OPE	87,107	-	-	-	87,107
7000019	LSMS L1821 AP	PUBLICATIONS SERVICES SPECIALIST I	3	PF	1	1.00	24	7	4934	SAL	118,416	-	-	-	118,416
										OPE	76,970	-	-	-	76,970
7000021	LSMS L1812 AP	DEPUTY LEGISLATIVE COUNSEL	16	PF	1	1.00	24	10	13366	SAL	320,784	-	-	-	320,784
										OPE	135,838	-	-	-	135,838

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BUDGET NARRATIVE

PIC100 - Position Budget Report

General Program

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 14200-001-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7000022	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSE	18	PF	1	1.00	24	10	16801	SAL	403,224	-	-	-	403,224
										OPE	155,462	-	-	-	155,462
7000023	LSMS L1811 AP	STAFF ATTORNEY	14	PF	1	1.00	24	10	11145	SAL	267,480	-	-	-	267,480
										OPE	120,332	-	-	-	120,332
7000025	LSMS L1811 AP	STAFF ATTORNEY	14	PF	1	1.00	24	3	8115	SAL	194,760	-	-	-	194,760
										OPE	99,178	-	-	-	99,178
7000028	LSMS L1827 AP	PUBLICATIONS ACCOUNT SPECIALIST	11	PF	1	0.75	18	10	9058	SAL	109,239	-	53,805	-	163,044
										OPE	53,144	-	26,176	-	79,320
7000032	LSMS L1826 AP	SENIOR EDITOR/ANALYST	13	PF	1	1.00	24	10	10346	SAL	186,228	-	62,076	-	248,304
										OPE	86,065	-	28,688	-	114,753
7000033	LSMS L1826 AP	SENIOR EDITOR/ANALYST	13	PF	1	1.00	24	10	10346	SAL	186,228	-	62,076	-	248,304
										OPE	86,065	-	28,688	-	114,753
7000034	LSMS L1826 AP	SENIOR EDITOR/ANALYST	13	PF	1	1.00	24	10	10346	SAL	186,228	-	62,076	-	248,304
										OPE	86,065	-	28,688	-	114,753
7000035	LSMS L1826 AP	SENIOR EDITOR/ANALYST	13	PF	1	1.00	24	10	10346	SAL	186,228	-	62,076	-	248,304
										OPE	86,065	-	28,688	-	114,753
7000047	LSMS L1826 AP	SENIOR EDITOR/ANALYST	13	PF	1	0.75	18	10	10346	SAL	186,228	-	-	-	186,228
										OPE	86,064	-	-	-	86,064
7000048	LSMS L1826 AP	SENIOR EDITOR/ANALYST	13	PF	1	0.75	18	10	10346	SAL	186,228	-	-	-	186,228
										OPE	86,064	-	-	-	86,064
7000050	LSMS L1823 AP	EDITOR/ANALYST I	8	PF	1	1.00	24	9	7244	SAL	130,392	-	43,464	-	173,856
										OPE	69,822	-	23,274	-	93,096
7000051	LSMS L1825 AP	EDITOR/ANALYST II	12	PF	1	1.00	24	8	8731	SAL	157,158	-	52,386	-	209,544
										OPE	77,609	-	25,870	-	103,479
7000052	LSMS L1823 AP	EDITOR/ANALYST I	8	PF	1	1.00	24	8	6915	SAL	124,470	-	41,490	-	165,960
										OPE	68,100	-	22,700	-	90,800
7000059	LSMS L1823 AP	EDITOR/ANALYST I	8	PF	1	1.00	24	5	6046	SAL	145,104	-	-	-	145,104
										OPE	84,732	-	-	-	84,732
7000060	LSMS L1825 AP	EDITOR/ANALYST II	12	PF	1	1.00	24	10	9600	SAL	230,400	-	-	-	230,400
										OPE	109,546	-	-	-	109,546
7000066	LSMS L1822 AP	PUBLICATIONS SERVICES SPECIALIST I	4	PF	1	1.00	24	10	6024	SAL	144,576	-	-	-	144,576

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BUDGET NARRATIVE

PIC100 - Position Budget Report

General Program

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 14200-001-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	84,579	-	-	-	84,579	
7000067	LSMS L1822 AP	PUBLICATIONS SERVICES SPECIALIST I	4	PF	1	1.00	24	10	6024	SAL	144,576	-	-	-	144,576	
										OPE	84,579	-	-	-	84,579	
7000074	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSE	18	PF	1	1.00	24	10	16801	SAL	403,224	-	-	-	403,224	
										OPE	155,462	-	-	-	155,462	
7000075	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSE	18	PF	1	1.00	24	10	16801	SAL	403,224	-	-	-	403,224	
										OPE	155,462	-	-	-	155,462	
7000077	LSMS L1610 IP	SYSTEMS ANALYST	7	PF	1	1.00	24	3	7891	SAL	189,384	-	-	-	189,384	
										OPE	97,614	-	-	-	97,614	
7000088	LSMS L1812 AP	DEPUTY LEGISLATIVE COUNSEL	16	PF	1	1.00	24	10	13366	SAL	320,784	-	-	-	320,784	
										OPE	135,838	-	-	-	135,838	
7000089	LSMS L1813 AP	SENIOR DEPUTY LEGISLATIVE COUNSE	18	PF	1	1.00	24	10	16801	SAL	403,224	-	-	-	403,224	
										OPE	155,462	-	-	-	155,462	
7000091	LSMS L1812 AP	DEPUTY LEGISLATIVE COUNSEL	16	PF	1	1.00	24	10	13366	SAL	320,784	-	-	-	320,784	
										OPE	135,838	-	-	-	135,838	
Total Salary											13,813,467	-	501,525	-	14,314,992	
Total OPE											6,105,477	-	241,460	-	6,346,937	
Total Personal Services					54	52.75						19,918,944	-	742,985	-	20,661,929

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Drafting Services

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
7000002	LMM L0181 AP	DEPUTY DIRECTOR LEGISLATIVE COUN	19	PF	0	0.25	6	10	18987	SAL	-	-	113,922	-	113,922	
										OPE	-	-	43,770	-	43,770	
7000009	LMM L0181 AP	DEPUTY DIRECTOR LEGISLATIVE COUN	19	PF	0	0.25	6	10	18987	SAL	-	-	113,922	-	113,922	
										OPE	-	-	43,770	-	43,770	
7000028	LSMS L1827 AP	PUBLICATIONS ACCOUNT SPECIALIST	11	PF	0	0.25	6	10	9058	SAL	-	-	54,348	-	54,348	
										OPE	-	-	26,440	-	26,440	
7000047	LSMS L1826 AP	SENIOR EDITOR/ANALYST	13	PF	0	0.25	6	10	10346	SAL	-	-	62,076	-	62,076	
										OPE	-	-	28,688	-	28,688	
7000048	LSMS L1826 AP	SENIOR EDITOR/ANALYST	13	PF	0	0.25	6	10	10346	SAL	-	-	62,076	-	62,076	
										OPE	-	-	28,688	-	28,688	
Total Salary											-	-	406,344	-	406,344	
Total OPE											-	-	171,356	-	171,356	
Total Personal Services					0	1.25						-	-	577,700	-	577,700

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PIC100 - Position Budget Report

ORS Publications

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 14200-002-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
7000012	LSMS L1830 AP	LEGAL INDEXER/DRAFTER	14	PF	1	1.00	24	10	11145	SAL	-	-	267,480	-	267,480	
										OPE	-	-	120,332	-	120,332	
7000029	LSMS L1821 AP	PUBLICATIONS SERVICES SPECIALIST I	3	PP	1	0.50	12	3	4137	SAL	-	-	49,644	-	49,644	
										OPE	-	-	35,703	-	35,703	
7000036	LSMS L1823 AP	EDITOR/ANALYST I	8	SF	1	0.25	6	3	5536	SAL	-	-	33,216	-	33,216	
										OPE	-	-	20,293	-	20,293	
7000037	LSMS L1823 AP	EDITOR/ANALYST I	8	SF	1	0.29	7	3	5536	SAL	-	-	38,752	-	38,752	
										OPE	-	-	23,675	-	23,675	
7000038	LSMS L1823 AP	EDITOR/ANALYST I	8	SF	1	0.29	7	3	5536	SAL	-	-	38,752	-	38,752	
										OPE	-	-	23,675	-	23,675	
7000039	LSMS L1823 AP	EDITOR/ANALYST I	8	SF	1	0.25	6	3	5536	SAL	-	-	33,216	-	33,216	
										OPE	-	-	20,293	-	20,293	
7000040	LSMS L1823 AP	EDITOR/ANALYST I	8	SF	1	0.25	6	3	5536	SAL	-	-	33,216	-	33,216	
										OPE	-	-	20,293	-	20,293	
7000041	LSMS L1823 AP	EDITOR/ANALYST I	8	SF	1	0.25	6	3	5536	SAL	-	-	33,216	-	33,216	
										OPE	-	-	20,293	-	20,293	
7000042	LSMS L1823 AP	EDITOR/ANALYST I	8	SF	1	0.25	6	3	5536	SAL	-	-	33,216	-	33,216	
										OPE	-	-	20,293	-	20,293	
7000043	LSMS L1823 AP	EDITOR/ANALYST I	8	SF	1	0.25	6	3	5536	SAL	-	-	33,216	-	33,216	
										OPE	-	-	20,293	-	20,293	
7000090	LSMS L1823 AP	EDITOR/ANALYST I	8	PF	1	1.00	24	3	5536	SAL	-	-	132,864	-	132,864	
										OPE	-	-	81,172	-	81,172	
Total Salary											-	-	726,788	-	726,788	
Total OPE											-	-	406,315	-	406,315	
Total Personal Services					11	4.58						-	-	1,133,103	-	1,133,103

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