



## **AGENCY 14400**

# **LEGISLATIVE REVENUE OFFICE**

**2023-2025**

## **AGENCY REQUEST BUDGET**

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# Enrolled House Bill 5016

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER ..... 559 .....

AN ACT

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

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

**SECTION 1.** There are appropriated to the Legislative Administration Committee, for the biennium beginning July 1, 2021, out of the General Fund, the following amounts for payment of the expenses of the Legislative Administration Committee, for the following purposes:

- (1) General program..... \$ 47,612,107
- (2) Debt service..... \$ 29,532,444

**SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee:

- (1) General program..... \$ 1,575,225
- (2) Debt service..... \$ 1

**SECTION 3.** For the biennium beginning July 1, 2021, expenditures by the Legislative Administration Committee from the Stores Revolving Account and the Property and Supplies Stores Account established in ORS 173.790 are not limited.

**SECTION 4.** Notwithstanding any other law limiting expenditures, the amount of \$300,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to the Oregon Capitol History Gateway from the Oregon Capitol History Gateway Fund.

**SECTION 5.** Notwithstanding any other law limiting expenditures, the amount of \$25,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to operations for the Oregon State Capitol Foundation from the Oregon State Capitol Foundation Operating Fund.

**SECTION 6.** There is appropriated to the Legislative Assembly, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$20,514,607 for payment of the expenses of the following offices:

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

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

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

**SECTION 7.** (1) There is appropriated to the Legislative Assembly, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$29,325,181 for payment of the expenses of members of the Eighty-first Legislative Assembly of the State of Oregon.

(2) There is appropriated to the Legislative Assembly, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$16,266,508 for payment of the expenses of members of the Eighty-second Legislative Assembly of the State of Oregon.

**SECTION 8.** There is appropriated to the Legislative Assembly, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$1,709,647 for the Legislative Equity Office.

**SECTION 9.** Notwithstanding any other law limiting expenditures, the amount of \$147,199 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Assembly.

**SECTION 10.** For the biennium beginning July 1, 2021, expenditures by the Legislative Assembly from the Lounge Revolving Account established in ORS 171.117, for the costs of food served in members' lounges and reimbursed through receipts on the basis of sales or by payroll deductions from members, are not limited.

**SECTION 11.** There is appropriated to the Legislative Counsel Committee, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$18,279,791.

**SECTION 12.** Notwithstanding any other law limiting expenditures, the amount of \$2,145,209 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Counsel Committee.

**SECTION 13.** For the biennium beginning July 1, 2021, expenditures by the Legislative Counsel Committee from the ORS Revolving Account established in ORS 171.305 and from the Legislative Publications Account established in ORS 171.245, for services and supplies connected with printing and distributing legislative publications and the Oregon Revised Statutes, are not limited.

**SECTION 14.** (1) There is appropriated to the Legislative Fiscal Officer, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$8,383,386.

(2) Notwithstanding any other law limiting expenditures, the amount of \$4,875,014 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Fiscal Officer.

**SECTION 15.** There is appropriated to the Legislative Policy and Research Committee, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$15,386,729.

**SECTION 16.** There is appropriated to the Legislative Revenue Officer, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$3,400,900.

**SECTION 17.** There is appropriated to the Commission on Indian Services, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$916,721.

**SECTION 18.** Notwithstanding any other law limiting expenditures, the amount of \$7,604 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Commission on Indian Services.

**SECTION 19.** This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.

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**Passed by House June 25, 2021**

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

**Passed by Senate June 26, 2021**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

.....M,....., 2021

**Approved:**

.....M,....., 2021

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M,....., 2021

.....  
Shemia Fagan, Secretary of State

## LEGISLATIVE REVENUE OFFICER

### Program Description

The Legislative Revenue Office has one program.

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

The permanent staff consists of the Legislative Revenue Officer, 5 professional economists and an office manager. The Economists specialize in income taxation, property taxation, distribution of the state school fund, transportation finance and other taxes such as Alcohol, Marijuana, Cigarette and Timber taxation. Staff is trained in public finance theory and how it relates to state and local government revenue policy

Services available include:

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

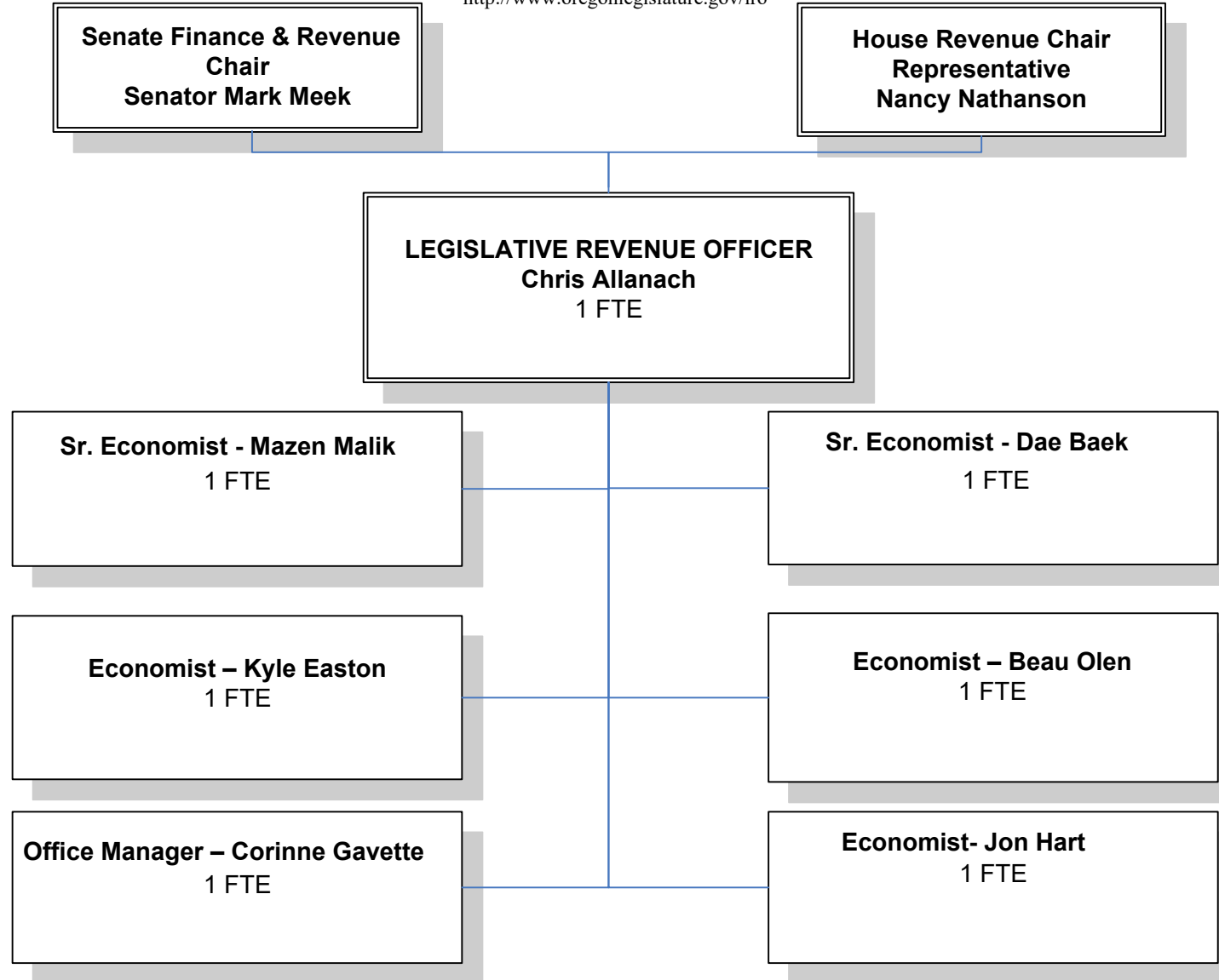
**Research and Analysis of Specific Issues:** This generally takes two forms. The first is general background analysis of specific issues. This involves surveying the economic literature, examining historical data and exploring what other states are doing in the policy area. The second form is assistance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

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

# 2023 Organizational Chart

## Legislative Revenue Office

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



**Summary of 2023-25 Biennium Budget**

**Legislative Revenue Office  
Legislative Revenue Officer  
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	7	7.00	3,395,264	3,395,264	-	-	-	-	-
2021-23 Emergency Boards	-	-	139,698	139,698	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>7</b>	<b>7.00</b>	<b>3,534,962</b>	<b>3,534,962</b>	-	-	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	82,818	82,818	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>7</b>	<b>7.00</b>	<b>3,617,780</b>	<b>3,617,780</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	12,193	12,193	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>12,193</b>	<b>12,193</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	15,683	15,683	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(2,530)	(2,530)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>13,153</b>	<b>13,153</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Legislative Revenue Office  
Legislative Revenue Officer  
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>3,643,126</b>	<b>3,643,126</b>	-	-	-	-	-



**Summary of 2023-25 Biennium Budget**

**Legislative Revenue Office  
Legislative Revenue Officer  
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>3,643,126</b>	<b>3,643,126</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>3,643,126</b>	<b>3,643,126</b>	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(2,323)	(2,323)	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(2,323)</b>	<b>(2,323)</b>	-	-	-	-	-
<b>Total 2023-25 Governor's Budget</b>	<b>7</b>	<b>7.00</b>	<b>3,640,803</b>	<b>3,640,803</b>	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	2.99%	2.99%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.06%	-0.06%	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Legislative Revenue Office  
Legislative Revenue Officer  
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	7	7.00	3,395,264	3,395,264	-	-	-	-	-
2021-23 Emergency Boards	-	-	139,698	139,698	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>7</b>	<b>7.00</b>	<b>3,534,962</b>	<b>3,534,962</b>	-	-	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	82,818	82,818	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>7</b>	<b>7.00</b>	<b>3,617,780</b>	<b>3,617,780</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	12,193	12,193	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>12,193</b>	<b>12,193</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	15,683	15,683	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(2,530)	(2,530)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>13,153</b>	<b>13,153</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Legislative Revenue Office  
Legislative Revenue Officer  
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>3,643,126</b>	<b>3,643,126</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Legislative Revenue Office  
Legislative Revenue Officer  
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>3,643,126</b>	<b>3,643,126</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>3,643,126</b>	<b>3,643,126</b>	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(2,323)	(2,323)	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(2,323)</b>	<b>(2,323)</b>	-	-	-	-	-
<b>Total 2023-25 Governor's Budget</b>	<b>7</b>	<b>7.00</b>	<b>3,640,803</b>	<b>3,640,803</b>	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	2.99%	2.99%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.06%	-0.06%	-	-	-	-	-

**Legislative Revenue Office**

**Agency Number: 14400**

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

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

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>001-00-00-00000</b>	<b>Legislative Revenue Officer</b>						
	General Fund	2,994,095	3,395,264	3,534,962	3,643,126	3,640,803	-
<b>TOTAL AGENCY</b>							
	General Fund	2,994,095	3,395,264	3,534,962	3,643,126	3,640,803	-

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

Legislative Revenue Office  
2023-25 Biennium

Agency Number: 14400

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
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No Records Available

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	12,193	-	-	-	-	-	12,193
<b>Total Revenues</b>	<b>\$12,193</b>	-	-	-	-	-	<b>\$12,193</b>
<b>Personal Services</b>							
Pension Obligation Bond	10,075	-	-	-	-	-	10,075
Mass Transit Tax	2,118	-	-	-	-	-	2,118
<b>Total Personal Services</b>	<b>\$12,193</b>	-	-	-	-	-	<b>\$12,193</b>
<b>Total Expenditures</b>							
Total Expenditures	12,193	-	-	-	-	-	12,193
<b>Total Expenditures</b>	<b>\$12,193</b>	-	-	-	-	-	<b>\$12,193</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Legislative Revenue Office**  
**Pkg: 031 - Standard Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	13,153	-	-	-	-	-	13,153
<b>Total Revenues</b>	<b>\$13,153</b>	-	-	-	-	-	<b>\$13,153</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,265	-	-	-	-	-	1,265
Out of State Travel	1,400	-	-	-	-	-	1,400
Employee Training	426	-	-	-	-	-	426
Office Expenses	303	-	-	-	-	-	303
Telecommunications	262	-	-	-	-	-	262
State Gov. Service Charges	(2,530)	-	-	-	-	-	(2,530)
Data Processing	500	-	-	-	-	-	500
Publicity and Publications	500	-	-	-	-	-	500
Professional Services	2,585	-	-	-	-	-	2,585
Dues and Subscriptions	256	-	-	-	-	-	256
Agency Program Related S and S	74	-	-	-	-	-	74
Intra-agency Charges	34	-	-	-	-	-	34
Other Services and Supplies	966	-	-	-	-	-	966
Expendable Prop 250 - 5000	256	-	-	-	-	-	256
IT Expendable Property	4,741	-	-	-	-	-	4,741
<b>Total Services &amp; Supplies</b>	<b>\$11,038</b>	-	-	-	-	-	<b>\$11,038</b>
<b>Capital Outlay</b>							
Technical Equipment	9	-	-	-	-	-	9
Data Processing Software	1,655	-	-	-	-	-	1,655



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Revenue Office  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Hardware	451	-	-	-	-	-	451
<b>Total Capital Outlay</b>	<b>\$2,115</b>	-	-	-	-	-	<b>\$2,115</b>
<b>Total Expenditures</b>							
Total Expenditures	13,153	-	-	-	-	-	13,153
<b>Total Expenditures</b>	<b>\$13,153</b>	-	-	-	-	-	<b>\$13,153</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Revenue Office  
 Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Beginning Balance</b>							
Beginning Balance	-	-	-	-	-	-	-
<b>Total Beginning Balance</b>	-	-	-	-	-	-	-
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Revenue Office  
 Pkg: 093 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,323)	-	-	-	-	-	(2,323)
<b>Total Revenues</b>	<b>(\$2,323)</b>	-	-	-	-	-	<b>(\$2,323)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	17	-	-	-	-	-	17
State Gov. Service Charges	(2,340)	-	-	-	-	-	(2,340)
<b>Total Services &amp; Supplies</b>	<b>(\$2,323)</b>	-	-	-	-	-	<b>(\$2,323)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,323)	-	-	-	-	-	(2,323)
<b>Total Expenditures</b>	<b>(\$2,323)</b>	-	-	-	-	-	<b>(\$2,323)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

KEY PERFORMANCE MEASURES:  
(From 2022 Legislative Branch survey)

- Customer Service (percentage rated excellent)
  - Timeliness: 86.67%
  - Accuracy: 86.67%
  - Helpfulness: 86.67%
  - Knowledge/Expertise: 100 %
  - Information Availability: 86.20%
  - Overall Quality: 93.33%
  - Objective and Non-Partisan: 93.33 %

**LEGISLATIVE REVENUE OFFICE  
AFFIRMATIVE ACTION REPORT**

Hiring of Legislative Revenue Office personnel is accomplished in cooperation with the Employee Services unit of the Legislative Administration Committee. There are seven full-time employees on the Legislative Revenue Office staff.

Legislative Revenue Office complies with all sections in the Legislative Branch Personnel Rule 5: Equal Employment Opportunity, whenever vacancies occur.

**LEGISLATIVE REVENUE OFFICE  
WORK FORCE ANALYSIS BY SALARY RANGE**

Salary Range	Total Employees	MALE							FEMALE						
		Total	White	Black	Hispanic	Asian	Other.	Disabled	Total	White	Black	Hispanic	Pac. Is. Asian	Other.	Disabled
00-06															
07-13															
14-16															
17-18															
19-21															
22-24															
25-30	1								1	1					
31+	6	6	4			1	1								
Totals	7	6	4			1	1		1	1					

**Legislative Revenue Office**

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

**Agency Number: 14400**  
**BAM Analyst: Michelson, Alicia**  
**Budget Coordinator: Gavette, Corinne - (503)986-1266**

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

**Legislative Revenue Office**

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

**Agency Number: 14400**

**BAM Analyst: Michelson, Alicia**

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

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

**PIC100 - Position Budget Report**

**Legislative Revenue Officer**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 14400-000-00-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total Salary</b>											2,263,008	-	-	-	2,263,008
<b>Total OPE</b>											842,519	-	-	-	842,519
<b>Total Personal Services</b>											<b>3,105,527</b>	-	-	-	<b>3,105,527</b>



**PIC100 - Position Budget Report**

**Legislative Revenue Officer**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 14400-001-01-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1440124	LMM L2522 AP	AGENCY DIRECTOR	21	PF	1	1.00	24	10	21364	SAL	512,736	-	-	-	512,736
										OPE	158,307	-	-	-	158,307
1440125	LSMS L2211 AP	SENIOR REVENUE ECONOMIST	18	PF	1	1.00	24	10	14806	SAL	355,344	-	-	-	355,344
										OPE	127,820	-	-	-	127,820
1440126	LSMS L2210 AP	REVENUE ECONOMIST	16	PF	1	1.00	24	10	11778	SAL	282,672	-	-	-	282,672
										OPE	113,041	-	-	-	113,041
1440127	LSMS L2210 AP	REVENUE ECONOMIST	16	PF	1	1.00	24	10	11778	SAL	282,672	-	-	-	282,672
										OPE	113,041	-	-	-	113,041
1440128	LSMS L2211 AP	SENIOR REVENUE ECONOMIST	18	PF	1	1.00	24	10	14806	SAL	355,344	-	-	-	355,344
										OPE	127,820	-	-	-	127,820
1440129	LSMS L1010 AP	ADMINISTRATIVE SUPERVISOR	11	PF	1	1.00	24	10	7982	SAL	191,568	-	-	-	191,568
										OPE	89,449	-	-	-	89,449
1440131	LSMS L2210 AP	REVENUE ECONOMIST	16	PF	1	1.00	24	10	11778	SAL	282,672	-	-	-	282,672
										OPE	113,041	-	-	-	113,041
<b>Total Salary</b>											2,263,008	-	-	-	2,263,008
<b>Total OPE</b>											842,519	-	-	-	842,519
<b>Total Personal Services</b>											<b>3,105,527</b>	-	-	-	<b>3,105,527</b>