

## 2025-27 Budget Review

### Legislative Branch

	2021-23 Actual	2023-25 Legislatively Approved *	2025-27 Current Service Level	2025-27 Governor's Budget
General Fund	390,005,599	237,230,123	263,705,733	263,272,296
Other Funds	31,002,348	235,939,334	10,805,784	10,805,784
Other Funds (NL)	840,406	1,244,820	1,359,634	1,359,634
<b>Total Funds</b>	<b>421,848,353</b>	<b>474,414,277</b>	<b>275,871,151</b>	<b>275,437,714</b>
Positions	586	603	598	598
FTE	474.29	490.86	490.47	490.47

\* Includes legislative and administrative actions through December 2024.

### PROGRAM DESCRIPTION

Legislative Branch agencies include members of the Legislative Assembly and their employees, six statutory committees and offices, and the Commission on Indian Services. The statutory committees and offices, which provide either operational support or specialized analysis, include Legislative Administration, Legislative Counsel, Legislative Fiscal Office, Legislative Revenue Office, Legislative Policy and Research Office, and the Legislative Equity Office.

### CURRENT SERVICE LEVEL

The 2025-27 current service level (CSL) budget for all legislative branch agencies totals \$275.9 million, which is \$198.5 million, or 41.9%, less than the 2023-25 legislatively approved budget. This is attributable to the phase-out of \$215 million in Other Funds for capital construction costs related to the third phase of the Oregon State Capitol Accessibility, Maintenance and Safety (CAMS) project.

The CSL General Fund budget is \$263.7 million, which is \$26.5 million, or 11.2%, more than the 2023-25 approved budget. This increase is largely due to the standard inflationary costs related to positions and services and supplies and the roll-up of positions approved in the 2023-25 biennium across the branch.

### GOVERNOR'S BUDGET SUMMARY

The Legislative Branch budget is not subject to review or oversight by the Executive Branch. The Governor's budget proposal has traditionally included a proportional reduction or increase and adjustments to statewide costs for the Legislative Branch based on those proposed for state agency budgets. This means the Governor's budget for the Legislative Branch essentially represents a placeholder budget. The amounts included in the Governor's budget are \$263.3 million General Fund

and \$10.8 Other Funds, for a total budget of \$275.4 million. The only changes from CSL include statewide adjustments for Attorney General and Department of Administrative Services charges.

## Legislative Assembly

	2021-23 Actual	2023-25 Legislatively Approved *	2025-27 Current Service Level	2025-27 Governor's Budget
General Fund	61,263,416	76,462,887	82,384,128	82,225,208
Other Funds	-	173,805	157,741	157,741
Other Funds (NL)	18,939	150,000	150,000	150,000
<b>Total Funds</b>	<b>61,282,355</b>	<b>76,786,692</b>	<b>82,691,869</b>	<b>82,532,949</b>
Positions	333	333	333	333
FTE	253.08	253.77	253.77	253.77

\* Includes legislative and administrative actions through December 2024.

### PROGRAM DESCRIPTION

The Legislative Assembly budget supports salaries and per diem for legislative members and their staff, leadership and caucus offices, the Secretary of the Senate, the Chief Clerk of the House, session staff, Senate Executive Appointments, and the Legislative Equity Office. General Fund supports nearly all Legislative Assembly activities. Other Funds revenue subject to expenditure limitation comes from reimbursement for duplicating services and public records requests. Additional Other Funds revenue budgeted as nonlimited is available from the Lounge Revolving Account, established in ORS 171.117, which receives payments from legislative members for food services provided in the member lounges.

### BUDGET ENVIRONMENT

The Legislative Assembly budget is divided into appropriations that cover the costs for members during session and interim activities, House and Senate leadership offices, majority and minority offices, Secretary of the Senate, and Chief Clerk of the House. Also included within the Assembly budget is the Legislative Equity Office (LEO) which was created as an independent nonpartisan office of the Legislative Assembly through the passage of HB 3377 (2019). The bill also established the Joint Committee on Conduct as a standing legislative committee responsible for recommending the appointment of the Legislative Equity Officer.

### CURRENT SERVICE LEVEL

The Legislative Assembly's 2025-27 CSL General Fund budget totals \$82.7 million, which is \$5.9 million, or 7.7%, above the 2023-25 legislatively approved budget. This change represents the net impact of increases for standard personal services growth and inflation for services and supplies expenditures. Other Funds expenditure limitation is also increased to align with available resources.

## Legislative Administration

	2021-23 Actual	2023-25 Legislatively Approved *	2025-27 Current Service Level	2025-27 Governor's Budget
General Fund	284,501,154	101,125,099	119,342,267	119,119,901
Other Funds	26,022,904	227,990,277	2,208,547	2,208,547
Other Funds (NL)	203,888	396,000	480,000	480,000
<b>Total Funds</b>	<b>310,727,946</b>	<b>329,511,376</b>	<b>122,030,814</b>	<b>121,808,448</b>
Positions	81	83	83	83
FTE	77.50	80.71	80.83	80.83

\* Includes legislative and administrative actions through December 2024.

### PROGRAM DESCRIPTION

The Legislative Administration Committee (LAC) appoints the administrator to direct and manage the support functions in place for the Legislative Assembly and Legislative Branch agencies. LAC services include human resources support for legislators and Legislative Branch employees; information systems and technology support; building operations and facilities maintenance for the State Capitol; accounting and payroll functions; and visitor center services.

### BUDGET ENVIRONMENT

General Fund supports most of LAC's ongoing expenditures. Other Funds revenue is generated from Capitol Building office space and hearing room rent, parking fees, donations for Holidays at the Capitol, equipment rentals, sales of publications and audio tapes, and copy and vending machine usage. LAC adopts the same rental rate for non-branch occupants of the Capitol as the rate imposed by the Department of Administrative Services for occupants of other state buildings. Parking fees, as well as revenue from space rentals and vending machines, go into the State Capitol Operating Account which is used to partially cover expenses incurred in operating, maintaining, protecting, and insuring the Capitol. A Nonlimited Stores Revolving Account accommodates revenue from retail sales in the Capitol Gift Shop and a Nonlimited Property and Supply Stores Account accommodates revenue from the sale of supplies to legislative agencies.

LAC's budget has included the various stages of the CAMS project, which is anticipated to be completed in June 2026, and the Document Publishing and Management System (DPMS) project, which is currently undergoing an assessment to determine development timelines and costs. Both of these projects have included General Fund and Other Funds proceeds from the sale of general obligation bonds that has greatly enhanced LAC's budget over the prior biennia.

### CURRENT SERVICE LEVEL

LAC's 2025-27 CSL General Fund budget is \$119.3 million, which is \$18.2 million, or 18%, more than the 2023-25 legislatively approved budget. The increase is attributable to standard inflation growth for services and supplies expenditures and the costs of debt service on bonds. The decrease in Other Funds

is driven by the phase-out of \$215 million in capital construction funding for the third phase of the CAMS project.

## KEY PERFORMANCE MEASURES

A copy of the LAC Annual Performance Progress Report can be found on the LFO website:

[https://www.oregonlegislature.gov/lfo/APPR/APPR\\_LAC\\_2024-09-30.pdf](https://www.oregonlegislature.gov/lfo/APPR/APPR_LAC_2024-09-30.pdf)

## Legislative Counsel

	2021-23 Actual	2023-25 Legislatively Approved *	2025-27 Current Service Level	2025-27 Governor's Budget
General Fund	17,015,693	21,695,313	22,464,145	22,433,726
Other Funds	1,267,402	2,429,570	2,648,391	2,648,391
Other Funds (NL)	617,579	698,820	729,634	729,634
<b>Total Funds</b>	<b>18,900,674</b>	<b>24,823,703</b>	<b>25,842,170</b>	<b>25,811,751</b>
Positions	64	65	65	65
FTE	57.00	58.04	58.58	58.58

\* Includes legislative and administrative actions through December 2024.

### PROGRAM DESCRIPTION

The Office of the Legislative Counsel (LC) drafts legislation for legislators, legislative committees, and state agencies, and provides research services and legal advice to legislators and legislative committees. LC prepares indexes and tables for all measures introduced during a legislative session and, every two years, creates, annotates, indexes, publishes, and sells the only official codification of the Oregon Revised Statutes (ORS) and session laws (Oregon Laws). LC also reviews all new administrative rules adopted by state agencies to determine if they are consistent with their statutory authority. LC is charged by statute (ORS 173.335) with providing drafting services, as legislative priorities permit, to the Oregon Law Commission, which was established in 1997 to identify defects or anachronisms in the law and recommend needed reforms to the Legislative Assembly.

### BUDGET ENVIRONMENT

General Fund supports 87% of LC's expenditures. LC receives Other Funds from the sale of publications, like Oregon Laws and ORS, and for bill drafting services. A small portion of publication sales income is expended as limited Other Funds and used to defray the part of the agency's expenses related to ORS publication editing. The balance of publication sales income is expended as nonlimited within the ORS Publications Program.

### CURRENT SERVICE LEVEL

LC's 2025-27 CSL General Fund budget is \$22.5 million, which is \$768,832, or 3.5%, higher than the 2023-25 legislatively approved budget. The increase is attributable to standard personal services growth and inflation for services and supplies expenditures and the rollup costs of position actions taken during the 2023-25 biennium.

### OTHER SIGNIFICANT ISSUES

The ongoing Document Publishing and Management System (DPMS) project is intended to modernize the Legislature's bill drafting system. The project will accomplish this by replacing the LC's legacy mainframe systems, reduce the use of paper in the process, interface more effectively with other

legislative systems, and deliver enhanced search, index, and reporting capabilities. In addition to LC staff, DPMS is intended to be used by members, committee staff, and the House and Senate desks in terms of their roles with respect to submitting bill drafting requests through the bill introduction process. This project is funded through the Legislative Administration budget.

## KEY PERFORMANCE MEASURES

A copy of the LC Annual Performance Progress Report can be found on the LFO website:

[https://www.oregonlegislature.gov/lfo/APPR/APPR\\_LC\\_2024-10-01.pdf](https://www.oregonlegislature.gov/lfo/APPR/APPR_LC_2024-10-01.pdf)

## Legislative Fiscal Office

	2021-23 Actual	2023-25 Legislatively Approved *	2025-27 Current Service Level	2025-27 Governor's Budget
General Fund	7,059,391	9,602,798	10,418,582	10,411,498
Other Funds	3,711,670	5,338,078	5,783,501	5,783,501
<b>Total Funds</b>	<b>10,771,061</b>	<b>14,940,876</b>	<b>16,202,083</b>	<b>16,194,999</b>
Positions	27	27	27	27
FTE	27.00	27.00	27.00	27.00

\* Includes legislative and administrative actions through December 2024.

### PROGRAM DESCRIPTION

The Legislative Fiscal Office (LFO) is a nonpartisan, legislative service agency created by statute in 1959. LFO researches, analyzes, and makes recommendations on the state’s biennial budget, program administration, and agency organization. The Office reports to the Joint Committee on Ways and Means during legislative sessions and the Emergency Board and Interim Joint Committee on Ways and Means during the interim. LFO determines the fiscal impact of all approved legislative measures and publishes fiscal impact statements that accompany bills as they move through the legislative process. LFO provides budget analysis and policy recommendations concerning state agency information system projects and supports committees related to information technology and audits. LFO also produces various publications to guide Joint Committee on Ways and Means processes; provides legislators, agencies, and the public with information on agency budgets as they are presented and after adoption by the Legislature; and annually reports on the status of all liquidated and delinquent accounts.

### BUDGET ENVIRONMENT

LFO had been supported completely by General Fund until the 2013 Legislative Assembly approved Other Funds to partially support agency operations. The source of the Other Funds revenue is from a portion of the central government service charge (CGSC) assessment. In the past, all CGSC revenues were transferred to the General Fund. Since a portion of the CGSC formula is driven by costs associated with the Legislative Fiscal Office, the Legislature decided to target the funds directly to the Office.

### CURRENT SERVICE LEVEL

LFO’s 2025-27 CSL budget totals \$16.2 million, which includes \$10.4 million General Fund and \$5.8 million Other Funds. The CSL General Fund budget is \$815,784, or 8.5%, higher than the 2023-25 legislatively approved budget, which is attributable to standard personal services growth and inflation for services and supplies expenditures.

### KEY PERFORMANCE MEASURES

A copy of the LFO Annual Performance Progress Report can be found on the LFO website:

[https://www.oregonlegislature.gov/lfo/APPR/APPR\\_LFO\\_2024-10-21.pdf](https://www.oregonlegislature.gov/lfo/APPR/APPR_LFO_2024-10-21.pdf)



## Legislative Revenue Office

	2021-23 Actual	2023-25 Legislatively Approved *	2025-27 Current Service Level	2025-27 Governor's Budget
General Fund	3,389,050	4,462,474	4,740,226	4,737,995
<b>Total Funds</b>	<b>3,389,050</b>	<b>4,462,474</b>	<b>4,740,226</b>	<b>4,737,995</b>
Positions	7	8	8	8
FTE	7.00	7.88	8.00	8.00

\* Includes legislative and administrative actions through December 2024.

### PROGRAM DESCRIPTION

The Legislative Revenue Office (LRO) was established in 1975 to provide nonpartisan analysis of tax and school finance issues. During legislative sessions, LRO supports the House and Senate revenue committees, and supports interim revenue committees, task forces, and work groups during interim legislative periods. The agency prepares research reports and writes revenue impact statements on initiatives and proposed legislation affecting state or local public finance, personal and corporate income taxes, property taxes, consumption taxes, and school finance.

### BUDGET ENVIRONMENT

LRO is completely supported by General Fund, and is comprised of eight permanent positions, which include the Legislative Revenue Officer, six economists, and an office manager. With increasing demands over the past few biennia on LRO's research and analysis services regarding inquiries and measures impacting state or local revenue, an additional economist position was added in 2023-25 to sufficiently manage workload on an ongoing basis.

### CURRENT SERVICE LEVEL

The agency's 2025-27 CSL budget totals \$4.7 million General Fund, which is \$277,752, or 6.2%, higher than the 2023-25 legislatively approved budget. The increase is attributable to standard personal services growth and inflation for services and supplies expenditures.

### KEY PERFORMANCE MEASURES

A copy of the LRO Annual Performance Progress Report can be found on the LFO website:

[https://www.oregonlegislature.gov/lfo/APPR/APPR\\_LRO\\_2024-10-28.pdf](https://www.oregonlegislature.gov/lfo/APPR/APPR_LRO_2024-10-28.pdf)

## Legislative Policy and Research Office

	2021-23 Actual	2023-25 Legislatively Approved *	2025-27 Current Service Level	2025-27 Governor's Budget
General Fund	15,870,697	22,519,811	22,938,732	22,927,110
<b>Total Funds</b>	<b>15,870,697</b>	<b>22,519,811</b>	<b>22,938,732</b>	<b>22,927,110</b>
Positions	71	84	79	79
FTE	49.96	60.46	59.29	59.29

\* Includes legislative and administrative actions through December 2024.

### PROGRAM DESCRIPTION

The Legislative Policy and Research Committee was established as a joint committee of the Legislative Assembly in 2016. The Committee appoints the director of the Legislative Policy and Research Office (LPRO), which provides centralized nonpartisan research, policy analysis, and committee management services. LPRO supports the Legislative Assembly by providing professional services to legislative committees, legislators, legislative offices, state agencies, non-state government organizations, and the public. Staff responsibilities include administration of session and interim committees; supporting task forces, commissions, and workgroups; publication of bill analyses and committee records; coordination of session staff and training; conducting research projects; and developing educational materials. LPRO is completely supported by General Fund.

### BUDGET ENVIRONMENT

Based on investments approved by the Legislature during the 2021 and 2023 regular sessions, LPRO has implemented new language access services as part of committee operations. These services include Spanish language interpretation and translation, American Sign Language, and improved access for the deaf and hard of hearing. Additional positions and contract funding has been provided for these services. Additionally, LPRO's work during interim legislative periods is driven, in part, by the number of interim committees, task forces, commissions, and workgroups. The volume of this work established during the 2025 session could impact LPRO's budget in terms of staffing and/or contractual service needs.

### CURRENT SERVICE LEVEL

LPRO's 2025-27 CSL budget totals \$22.9 million General Fund, which is \$418,921 million, or 1.9%, higher than the 2023-25 legislatively approved budget. The net increase is attributable to standard increases in personal services and inflationary growth for services and supplies, and the phase-out of one-time funding and positions provided to support task forces established in SB 283 and HB 3396 (2023).

### KEY PERFORMANCE MEASURES

A copy of the LPRO Annual Performance Progress Report can be found on the LFO website:

[https://www.oregonlegislature.gov/lfo/APPR/APPR\\_LPRO\\_2024-10-17.pdf](https://www.oregonlegislature.gov/lfo/APPR/APPR_LPRO_2024-10-17.pdf)

## Commission on Indian Services

	2021-23 Actual	2023-25 Legislatively Approved *	2025-27 Current Service Level	2025-27 Governor's Budget
General Fund	906,198	1,361,741	1,417,653	1,416,858
Other Funds	372	7,604	7,604	7,604
<b>Total Funds</b>	<b>906,570</b>	<b>1,369,345</b>	<b>1,425,257</b>	<b>1,424,462</b>
Positions	3	3	3	3
FTE	2.75	3.00	3.00	3.00

\* Includes legislative and administrative actions through December 2024.

### PROGRAM DESCRIPTION

The Legislative Commission on Indian Services (LCIS) was created by statute in 1975 to improve services to Indians in Oregon. The Commission compiles information on available services, assesses state programs and services, serves as a forum for considering Indian problems, and advises on matters relating to the preservation and protection of Indian historic and archaeological resources.

LCIS has 13 members appointed by the President of the Senate and Speaker of the House of Representatives for two-year terms. Commission membership includes two state senators, two state representatives, and representatives from each of Oregon's nine federally recognized tribes. These tribes are the Burns Paiute Tribe, Confederated Tribes of Coos, Lower Umpqua and Siuslaw Indians, Confederated Tribes of Grand Ronde Community, Confederated Tribes of Siletz, Confederated Tribes of Umatilla Indian Reservation, Confederated Tribes of Warm Springs, Cow Creek Band of Umpqua Indians, Klamath Tribes, and Coquille Tribe. The Commission may also appoint an additional non-voting member associated with Indian health matters.

Various statutes require LCIS to be consulted on matters related to the preservation and protection of Indian fish, wildlife, historic, and archaeological resources. State agencies are required to consider Oregon's federally recognized tribal governments when developing policies and implementing programs that might affect tribal interests. Statute also requires the Governor to annually convene a meeting of agency representatives and the tribes; the Department of Administrative Services to provide annual training to agency managers and employees that have regular contact with tribes; and state agencies to submit annual reports to the Governor and the Commission on their activities with tribes.

### BUDGET ENVIRONMENT

LCIS is staffed by three permanent positions, which include the Commission's Executive Director, an Executive Support Specialist, and State Physical Anthropologist, which was established in the 2021-23 legislatively adopted budget. The Commission's budget is almost entirely supported with General Fund. A small amount of Other Funds revenue is available from registration and other fees generated from the Commission's sponsorship of special meetings.

## CURRENT SERVICE LEVEL

The Commission's 2025-27 CSL General Fund budget is \$1.4 million, which is \$55,912, or 4.1%, higher than the 2023-25 legislatively approved budget. The increase is primarily due to standard inflationary adjustments for personal services and services and supplies.

## KEY PERFORMANCE MEASURES

A copy of the Commission's Annual Performance Progress Report can be found on the LFO website:  
[https://www.oregonlegislature.gov/lfo/APPR/APPR\\_LCIS\\_2024-10-03.pdf](https://www.oregonlegislature.gov/lfo/APPR/APPR_LCIS_2024-10-03.pdf)

### **Contact Information**

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