

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.

Oregon Advocacy Commissions Office

AGENCY NAME

PO Box17550 Portland, OR 97217

AGENCY ADDRESS

Terrence SAUNDERS

SIGNATURE

Executive Director

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

Summary of 2025-27 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2025-27 Biennium

Governor's Budget
 Cross Reference Number: 13100-000-00-00-00000

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	7	7.00	2,087,533	2,077,280	-	10,253	-	-	-
2023-25 Emergency Boards	-	-	161,011	161,011	-	-	-	-	-
2023-25 Leg Approved Budget	7	7.00	2,248,544	2,238,291	-	10,253	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.00)	(496,913)	(496,913)	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	4	4.00	1,751,631	1,741,378	-	10,253	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(22,385)	(22,385)	-	-	-	-	-
Subtotal	-	-	(22,385)	(22,385)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(88,066)	(88,066)	-	-	-	-	-
Subtotal	-	-	(88,066)	(88,066)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,978	6,546	-	432	-	-	-
State Gov't & Services Charges Increase/(Decrease)			47,535	47,535	-	-	-	-	-
Subtotal	-	-	54,513	54,081	-	432	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Advocacy Commissions Office
 Oregon Advocacy Commissions Office
 2025-27 Biennium

Governor's Budget
 Cross Reference Number: 13100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	4	4.00	1,695,693	1,685,008	-	10,685	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Advocacy Commissions Office
Oregon Advocacy Commissions Office
2025-27 Biennium

Governor's Budget
Cross Reference Number: 13100-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	4	4.00	1,695,693	1,685,008	-	10,685	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	4	4.00	1,695,693	1,685,008	-	10,685	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	14,747	-	-	14,747	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	2,940	2,940	-	-	-	-	-
100 - 3 LD positions HE team 1.50 FTE	3	1.50	413,257	413,257	-	-	-	-	-
101 - 2 permanent OPA2 and OPA3 1.0 FTE	-	-	-	-	-	-	-	-	-
102 - Language Translation Svcs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	1.50	430,944	416,197	-	14,747	-	-	-
Total 2025-27 Governor's Budget	7	5.50	2,126,637	2,101,205	-	25,432	-	-	-

Percentage Change From 2023-25 Leg Approved Budget	-	-21.43%	-5.42%	-6.12%	-	148.04%	-	-	-
Percentage Change From 2025-27 Current Service Level	75.00%	37.50%	25.41%	24.70%	-	138.02%	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Advocacy Commissions Office
Oregon Advocacy Commissions Office
2025-27 Biennium

Governor's Budget
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	7	7.00	2,087,533	2,077,280	-	10,253	-	-	-
2023-25 Emergency Boards	-	-	161,011	161,011	-	-	-	-	-
2023-25 Leg Approved Budget	7	7.00	2,248,544	2,238,291	-	10,253	-	-	-
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Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.00)	(496,913)	(496,913)	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	4	4.00	1,751,631	1,741,378	-	10,253	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(22,385)	(22,385)	-	-	-	-	-
Subtotal	-	-	(22,385)	(22,385)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(88,066)	(88,066)	-	-	-	-	-
Subtotal	-	-	(88,066)	(88,066)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,978	6,546	-	432	-	-	-
State Gov't & Services Charges Increase/(Decrease)			47,535	47,535	-	-	-	-	-
Subtotal	-	-	54,513	54,081	-	432	-	-	-

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Oregon Advocacy Commissions Office
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 2025-27 Biennium

Governor's Budget
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	4	4.00	1,695,693	1,685,008	-	10,685	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Advocacy Commissions Office
Oregon Advocacy Commissions Office
2025-27 Biennium

Governor's Budget
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	4	4.00	1,695,693	1,685,008	-	10,685	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	4	4.00	1,695,693	1,685,008	-	10,685	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	14,747	-	-	14,747	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	2,940	2,940	-	-	-	-	-
100 - 3 LD positions HE team 1.50 FTE	3	1.50	413,257	413,257	-	-	-	-	-
101 - 2 permanent OPA2 and OPA3 1.0 FTE	-	-	-	-	-	-	-	-	-
102 - Language Translation Svcs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	1.50	430,944	416,197	-	14,747	-	-	-
Total 2025-27 Governor's Budget	7	5.50	2,126,637	2,101,205	-	25,432	-	-	-

Percentage Change From 2023-25 Leg Approved Budget	-	-21.43%	-5.42%	-6.12%	-	148.04%	-	-	-
Percentage Change From 2025-27 Current Service Level	75.00%	37.50%	25.41%	24.70%	-	138.02%	-	-	-

Oregon Advocacy Commissions Office

Agency Number: 13100

**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	Oregon Advocacy Commissions Office						
	General Fund	1,692,591	2,077,280	2,238,291	2,405,054	2,101,205	-
	Other Funds	9,841	10,253	10,253	10,685	25,432	-
	All Funds	1,702,432	2,087,533	2,248,544	2,415,739	2,126,637	-
TOTAL AGENCY							
	General Fund	1,692,591	2,077,280	2,238,291	2,405,054	2,101,205	-
	Other Funds	9,841	10,253	10,253	10,685	25,432	-
	All Funds	1,702,432	2,087,533	2,248,544	2,415,739	2,126,637	-

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

Oregon Advocacy Commissions Office
2025-27 Biennium

Agency Number: 13100
Cross Reference Number: 13100-000-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Donations	4,335	20,000	20,000	20,000	20,000	-
Other Revenues	100	-	-	-	-	-
Total Other Funds	\$4,435	\$20,000	\$20,000	\$20,000	\$20,000	-

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

Oregon Advocacy Commissions Office
2025-27 Biennium

Agency Number: 13100
Cross Reference Number: 13100-001-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Donations	4,335	20,000	20,000	20,000	20,000	-
Other Revenues	100	-	-	-	-	-
Total Other Funds	\$4,435	\$20,000	\$20,000	\$20,000	\$20,000	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(22,385)	-	-	-	-	-	(22,385)
Total Revenues	(\$22,385)	-	-	-	-	-	(\$22,385)
Personal Services							
Pension Obligation Bond	(21,015)	-	-	-	-	-	(21,015)
Mass Transit Tax	(1,370)	-	-	-	-	-	(1,370)
Total Personal Services	(\$22,385)	-	-	-	-	-	(\$22,385)
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(22,385)	-	-	-	-	-	(22,385)
Total Expenditures	(\$22,385)	-	-	-	-	-	(\$22,385)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(88,066)	-	-	-	-	-	(88,066)
Total Revenues	(\$88,066)	-	-	-	-	-	(\$88,066)
Services & Supplies							
Instate Travel	(50,000)	-	-	-	-	-	(50,000)
Professional Services	(38,066)	-	-	-	-	-	(38,066)
Total Services & Supplies	(\$88,066)	-	-	-	-	-	(\$88,066)
Total Expenditures							
Total Expenditures	(88,066)	-	-	-	-	-	(88,066)
Total Expenditures	(\$88,066)	-	-	-	-	-	(\$88,066)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	54,081	-	-	-	-	-	54,081
Total Revenues	\$54,081	-	-	-	-	-	\$54,081
Services & Supplies							
Instate Travel	732	-	-	-	-	-	732
Out of State Travel	1	-	-	-	-	-	1
Employee Training	174	-	-	-	-	-	174
Office Expenses	162	-	-	-	-	-	162
Telecommunications	516	-	-	-	-	-	516
State Gov. Service Charges	47,535	-	-	-	-	-	47,535
Data Processing	1,061	-	-	-	-	-	1,061
Publicity and Publications	117	-	-	-	-	-	117
Professional Services	279	-	-	-	-	-	279
Employee Recruitment and Develop	22	-	-	-	-	-	22
Dues and Subscriptions	29	-	-	-	-	-	29
Facilities Rental and Taxes	487	-	-	-	-	-	487
Agency Program Related S and S	1	-	432	-	-	-	433
Other Services and Supplies	2,789	-	-	-	-	-	2,789
Expendable Prop 250 - 5000	176	-	-	-	-	-	176
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$54,081	-	\$432	-	-	-	\$54,513

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	54,081	-	432	-	-	-	54,513
Total Expenditures	\$54,081	-	\$432	-	-	-	\$54,513
Ending Balance							
Ending Balance	-	-	(432)	-	-	-	(432)
Total Ending Balance	-	-	(\$432)	-	-	-	(\$432)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	14,747	-	-	-	14,747
Total Services & Supplies	-	-	\$14,747	-	-	-	\$14,747
Total Expenditures							
Total Expenditures	-	-	14,747	-	-	-	14,747
Total Expenditures	-	-	\$14,747	-	-	-	\$14,747
Ending Balance							
Ending Balance	-	-	(14,747)	-	-	-	(14,747)
Total Ending Balance	-	-	(\$14,747)	-	-	-	(\$14,747)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,940	-	-	-	-	-	2,940
Total Revenues	\$2,940	-	-	-	-	-	\$2,940
Services & Supplies							
State Gov. Service Charges	1,508	-	-	-	-	-	1,508
Data Processing	1,432	-	-	-	-	-	1,432
Total Services & Supplies	\$2,940	-	-	-	-	-	\$2,940
Total Expenditures							
Total Expenditures	2,940	-	-	-	-	-	2,940
Total Expenditures	\$2,940	-	-	-	-	-	\$2,940
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 100 - 3 LD positions HE team 1.50 FTE

Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	413,257	-	-	-	-	-	413,257
Total Revenues	\$413,257	-	-	-	-	-	\$413,257
Personal Services							
Class/Unclass Sal. and Per Diem	238,212	-	-	-	-	-	238,212
Empl. Rel. Bd. Assessments	108	-	-	-	-	-	108
Public Employees' Retire Cont	50,119	-	-	-	-	-	50,119
Social Security Taxes	18,223	-	-	-	-	-	18,223
Paid Family Medical Leave Insurance	953	-	-	-	-	-	953
Worker's Comp. Assess. (WCD)	63	-	-	-	-	-	63
Mass Transit Tax	1,429	-	-	-	-	-	1,429
Flexible Benefits	63,612	-	-	-	-	-	63,612
Total Personal Services	\$372,719	-	-	-	-	-	\$372,719
Services & Supplies							
Employee Training	6,314	-	-	-	-	-	6,314
Office Expenses	3,500	-	-	-	-	-	3,500
Other Services and Supplies	12,224	-	-	-	-	-	12,224
Expendable Prop 250 - 5000	5,000	-	-	-	-	-	5,000
IT Expendable Property	13,500	-	-	-	-	-	13,500
Total Services & Supplies	\$40,538	-	-	-	-	-	\$40,538

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 100 - 3 LD positions HE team 1.50 FTE

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	413,257	-	-	-	-	-	413,257
Total Expenditures	\$413,257	-	-	-	-	-	\$413,257
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
Pkg: 101 - 2 permanent OPA2 and OPA3 1.0 FTE

Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 101 - 2 permanent OPA2 and OPA3 1.0 FTE

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Advocacy Commissions Office
 Pkg: 102 - Language Translation Svcs

Cross Reference Name: Oregon Advocacy Commissions Office
 Cross Reference Number: 13100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Oregon Advocacy Commissions Office

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

Agency Number: 13100

BAM Analyst: Trombley, Jason

Budget Coordinator: Kay, Irina - (971)900-7668

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Oregon Advocacy Commissions Office	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	021	0	Phase-in	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	050	0	Fundshifts	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Oregon Advocacy Commissions Office	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	081	0	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	082	0	September 2024 Emergency Board	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	093	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	100	1	3 LD positions HE team 1.50 FTE	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	101	2	2 permanent OPA2 and OPA3 1.0 FTE	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	102	3	Language Translation Svcs	Policy Packages

Oregon Advocacy Commissions Office

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

Agency Number: 13100

BAM Analyst: Trombley, Jason

Budget Coordinator: Kay, Irina - (971)900-7668

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	001-00-00-00000	Oregon Advocacy Commissions Office
	081	May 2024 Emergency Board	001-00-00-00000	Oregon Advocacy Commissions Office
	082	September 2024 Emergency Board	001-00-00-00000	Oregon Advocacy Commissions Office
	090	Analyst Adjustments	001-00-00-00000	Oregon Advocacy Commissions Office
	092	Statewide AG Adjustment	001-00-00-00000	Oregon Advocacy Commissions Office
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Oregon Advocacy Commissions Office
1	100	3 LD positions HE team 1.50 FTE	001-00-00-00000	Oregon Advocacy Commissions Office
2	101	2 permanent OPA2 and OPA3 1.0 FTE	001-00-00-00000	Oregon Advocacy Commissions Office
3	102	Language Translation Svcs	001-00-00-00000	Oregon Advocacy Commissions Office

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						
3400 Other Funds Ltd	13,641	11,620	11,620	8,072	8,072	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,692,600	2,077,280	2,238,291	2,405,054	2,101,205	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	4,335	20,000	20,000	20,000	20,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	100	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	1,692,600	2,077,280	2,238,291	2,405,054	2,101,205	-
3400 Other Funds Ltd	4,435	20,000	20,000	20,000	20,000	-
TOTAL REVENUE CATEGORIES	\$1,697,035	\$2,097,280	\$2,258,291	\$2,425,054	\$2,121,205	-
AVAILABLE REVENUES						
8000 General Fund	1,692,600	2,077,280	2,238,291	2,405,054	2,101,205	-
3400 Other Funds Ltd	18,076	31,620	31,620	28,072	28,072	-
TOTAL AVAILABLE REVENUES	\$1,710,676	\$2,108,900	\$2,269,911	\$2,433,126	\$2,129,277	-
EXPENDITURES						
PERSONAL SERVICES						

<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>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	914,018	1,164,456	1,308,531	1,351,344	1,173,996	-
3160 Temporary Appointments						
8000 General Fund	2,013	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	8,601	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	56	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	7,176	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	931,864	1,164,456	1,308,531	1,351,344	1,173,996	-
TOTAL SALARIES & WAGES	\$931,864	\$1,164,456	\$1,308,531	\$1,351,344	\$1,173,996	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	151	371	371	468	396	-
3220 Public Employees' Retire Cont						
8000 General Fund	127,632	206,349	206,349	281,595	244,281	-
3221 Pension Obligation Bond						
8000 General Fund	42,232	40,776	57,712	36,697	36,697	-
3230 Social Security Taxes						
8000 General Fund	70,176	89,097	89,097	103,394	89,827	-

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
3240 Unemployment Assessments						
8000 General Fund	80	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,492	4,605	4,605	5,354	4,645	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	212	322	322	273	231	-
3260 Mass Transit Tax						
8000 General Fund	5,403	6,985	6,985	8,108	7,044	-
3270 Flexible Benefits						
8000 General Fund	199,356	277,200	277,200	275,652	233,244	-
OTHER PAYROLL EXPENSES						
8000 General Fund	446,734	625,705	642,641	711,541	616,365	-
TOTAL OTHER PAYROLL EXPENSES	\$446,734	\$625,705	\$642,641	\$711,541	\$616,365	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(14,232)	(14,232)	-	-	-
PERSONAL SERVICES						
8000 General Fund	1,378,598	1,775,929	1,936,940	2,062,885	1,790,361	-
TOTAL PERSONAL SERVICES	\$1,378,598	\$1,775,929	\$1,936,940	\$2,062,885	\$1,790,361	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	39,708	67,480	67,480	18,212	18,212	-
3400 Other Funds Ltd	1,463	-	-	-	-	-

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	41,171	67,480	67,480	18,212	18,212	-
4125 Out of State Travel						
8000 General Fund	596	24	24	25	25	-
4150 Employee Training						
8000 General Fund	9,260	4,141	4,141	16,850	10,629	-
4175 Office Expenses						
8000 General Fund	2,885	3,854	3,854	11,516	7,516	-
3400 Other Funds Ltd	524	-	-	-	-	-
All Funds	3,409	3,854	3,854	11,516	7,516	-
4200 Telecommunications						
8000 General Fund	6,945	12,277	12,277	12,793	12,793	-
4225 State Gov. Service Charges						
8000 General Fund	40,579	59,943	59,943	107,478	108,986	-
4250 Data Processing						
8000 General Fund	31,841	25,272	25,272	26,333	27,765	-
4275 Publicity and Publications						
8000 General Fund	23,647	2,774	2,774	2,891	2,891	-
3400 Other Funds Ltd	865	-	-	-	-	-
All Funds	24,512	2,774	2,774	2,891	2,891	-
4300 Professional Services						
8000 General Fund	33,883	42,164	42,164	6,877	4,377	-
4375 Employee Recruitment and Develop						
8000 General Fund	412	528	528	550	550	-

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
4400 Dues and Subscriptions						
8000 General Fund	1,324	688	688	717	717	-
4425 Facilities Rental and Taxes						
8000 General Fund	12,218	11,594	11,594	12,081	12,081	-
4575 Agency Program Related S and S						
8000 General Fund	32,930	15	15	16	16	-
3400 Other Funds Ltd	4,480	10,253	10,253	10,685	25,432	-
All Funds	37,410	10,268	10,268	10,701	25,448	-
4650 Other Services and Supplies						
8000 General Fund	56,307	66,411	66,411	89,968	81,424	-
3400 Other Funds Ltd	9	-	-	-	-	-
All Funds	56,316	66,411	66,411	89,968	81,424	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,090	4,182	4,182	13,358	9,358	-
4715 IT Expendable Property						
8000 General Fund	20,368	4	4	22,504	13,504	-
SERVICES & SUPPLIES						
8000 General Fund	313,993	301,351	301,351	342,169	310,844	-
3400 Other Funds Ltd	7,341	10,253	10,253	10,685	25,432	-
TOTAL SERVICES & SUPPLIES	\$321,334	\$311,604	\$311,604	\$352,854	\$336,276	-
SPECIAL PAYMENTS						
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	2,500	-	-	-	-	-

Oregon Advocacy Commissions Office

Agency Number: 13100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13100-000-00-00-00000

2025-27 Biennium

Oregon Advocacy Commissions Office

<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>
EXPENDITURES						
8000 General Fund	1,692,591	2,077,280	2,238,291	2,405,054	2,101,205	-
3400 Other Funds Ltd	9,841	10,253	10,253	10,685	25,432	-
TOTAL EXPENDITURES	\$1,702,432	\$2,087,533	\$2,248,544	\$2,415,739	\$2,126,637	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(9)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	8,235	21,367	21,367	17,387	2,640	-
TOTAL ENDING BALANCE	\$8,235	\$21,367	\$21,367	\$17,387	\$2,640	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	7	7	9	7	-
TOTAL AUTHORIZED POSITIONS	4	7	7	9	7	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.00	7.00	7.00	6.50	5.50	-
TOTAL AUTHORIZED FTE	4.00	7.00	7.00	6.50	5.50	-

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						
3400 Other Funds Ltd	13,641	11,620	11,620	8,072	8,072	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,692,600	2,077,280	2,238,291	2,405,054	2,101,205	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	4,335	20,000	20,000	20,000	20,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	100	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	1,692,600	2,077,280	2,238,291	2,405,054	2,101,205	-
3400 Other Funds Ltd	4,435	20,000	20,000	20,000	20,000	-
TOTAL REVENUE CATEGORIES	\$1,697,035	\$2,097,280	\$2,258,291	\$2,425,054	\$2,121,205	-
AVAILABLE REVENUES						
8000 General Fund	1,692,600	2,077,280	2,238,291	2,405,054	2,101,205	-
3400 Other Funds Ltd	18,076	31,620	31,620	28,072	28,072	-
TOTAL AVAILABLE REVENUES	\$1,710,676	\$2,108,900	\$2,269,911	\$2,433,126	\$2,129,277	-

EXPENDITURES

PERSONAL SERVICES

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
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	914,018	1,164,456	1,308,531	1,351,344	1,173,996	-
3160 Temporary Appointments						
8000 General Fund	2,013	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	8,601	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	56	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	7,176	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	931,864	1,164,456	1,308,531	1,351,344	1,173,996	-
TOTAL SALARIES & WAGES	\$931,864	\$1,164,456	\$1,308,531	\$1,351,344	\$1,173,996	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	151	371	371	468	396	-
3220 Public Employees' Retire Cont						
8000 General Fund	127,632	206,349	206,349	281,595	244,281	-
3221 Pension Obligation Bond						
8000 General Fund	42,232	40,776	57,712	36,697	36,697	-
3230 Social Security Taxes						
8000 General Fund	70,176	89,097	89,097	103,394	89,827	-

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
3240 Unemployment Assessments						
8000 General Fund	80	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,492	4,605	4,605	5,354	4,645	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	212	322	322	273	231	-
3260 Mass Transit Tax						
8000 General Fund	5,403	6,985	6,985	8,108	7,044	-
3270 Flexible Benefits						
8000 General Fund	199,356	277,200	277,200	275,652	233,244	-
OTHER PAYROLL EXPENSES						
8000 General Fund	446,734	625,705	642,641	711,541	616,365	-
TOTAL OTHER PAYROLL EXPENSES	\$446,734	\$625,705	\$642,641	\$711,541	\$616,365	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(14,232)	(14,232)	-	-	-
PERSONAL SERVICES						
8000 General Fund	1,378,598	1,775,929	1,936,940	2,062,885	1,790,361	-
TOTAL PERSONAL SERVICES	\$1,378,598	\$1,775,929	\$1,936,940	\$2,062,885	\$1,790,361	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	39,708	67,480	67,480	18,212	18,212	-
3400 Other Funds Ltd	1,463	-	-	-	-	-

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	41,171	67,480	67,480	18,212	18,212	-
4125 Out of State Travel						
8000 General Fund	596	24	24	25	25	-
4150 Employee Training						
8000 General Fund	9,260	4,141	4,141	16,850	10,629	-
4175 Office Expenses						
8000 General Fund	2,885	3,854	3,854	11,516	7,516	-
3400 Other Funds Ltd	524	-	-	-	-	-
All Funds	3,409	3,854	3,854	11,516	7,516	-
4200 Telecommunications						
8000 General Fund	6,945	12,277	12,277	12,793	12,793	-
4225 State Gov. Service Charges						
8000 General Fund	40,579	59,943	59,943	107,478	108,986	-
4250 Data Processing						
8000 General Fund	31,841	25,272	25,272	26,333	27,765	-
4275 Publicity and Publications						
8000 General Fund	23,647	2,774	2,774	2,891	2,891	-
3400 Other Funds Ltd	865	-	-	-	-	-
All Funds	24,512	2,774	2,774	2,891	2,891	-
4300 Professional Services						
8000 General Fund	33,883	42,164	42,164	6,877	4,377	-
4375 Employee Recruitment and Develop						
8000 General Fund	412	528	528	550	550	-

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
4400 Dues and Subscriptions						
8000 General Fund	1,324	688	688	717	717	-
4425 Facilities Rental and Taxes						
8000 General Fund	12,218	11,594	11,594	12,081	12,081	-
4575 Agency Program Related S and S						
8000 General Fund	32,930	15	15	16	16	-
3400 Other Funds Ltd	4,480	10,253	10,253	10,685	25,432	-
All Funds	37,410	10,268	10,268	10,701	25,448	-
4650 Other Services and Supplies						
8000 General Fund	56,307	66,411	66,411	89,968	81,424	-
3400 Other Funds Ltd	9	-	-	-	-	-
All Funds	56,316	66,411	66,411	89,968	81,424	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,090	4,182	4,182	13,358	9,358	-
4715 IT Expendable Property						
8000 General Fund	20,368	4	4	22,504	13,504	-
SERVICES & SUPPLIES						
8000 General Fund	313,993	301,351	301,351	342,169	310,844	-
3400 Other Funds Ltd	7,341	10,253	10,253	10,685	25,432	-
TOTAL SERVICES & SUPPLIES	\$321,334	\$311,604	\$311,604	\$352,854	\$336,276	-
SPECIAL PAYMENTS						
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	2,500	-	-	-	-	-

Oregon Advocacy Commissions Office

Agency Number: 13100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 13100-001-00-00-00000

2025-27 Biennium

Oregon Advocacy Commissions Office

<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>
EXPENDITURES						
8000 General Fund	1,692,591	2,077,280	2,238,291	2,405,054	2,101,205	-
3400 Other Funds Ltd	9,841	10,253	10,253	10,685	25,432	-
TOTAL EXPENDITURES	\$1,702,432	\$2,087,533	\$2,248,544	\$2,415,739	\$2,126,637	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(9)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	8,235	21,367	21,367	17,387	2,640	-
TOTAL ENDING BALANCE	\$8,235	\$21,367	\$21,367	\$17,387	\$2,640	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	7	7	9	7	-
TOTAL AUTHORIZED POSITIONS	4	7	7	9	7	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.00	7.00	7.00	6.50	5.50	-
TOTAL AUTHORIZED FTE	4.00	7.00	7.00	6.50	5.50	-

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	8,072	8,072	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,741,378	1,741,378	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	20,000	20,000	0	-
TOTAL REVENUES				
8000 General Fund	1,741,378	1,741,378	0	-
3400 Other Funds Ltd	20,000	20,000	0	-
TOTAL REVENUES	\$1,761,378	\$1,761,378	0	-
AVAILABLE REVENUES				
8000 General Fund	1,741,378	1,741,378	0	-
3400 Other Funds Ltd	28,072	28,072	0	-
TOTAL AVAILABLE REVENUES	\$1,769,450	\$1,769,450	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	935,784	935,784	0	-
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OTHER PAYROLL EXPENSES

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	288	288	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	194,162	194,162	0	-
3221 Pension Obligation Bond				
8000 General Fund	57,712	57,712	0	-
3230 Social Security Taxes				
8000 General Fund	71,604	71,604	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,692	3,692	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	168	168	0	-
3260 Mass Transit Tax				
8000 General Fund	6,985	6,985	0	-
3270 Flexible Benefits				
8000 General Fund	169,632	169,632	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	504,243	504,243	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,440,027	1,440,027	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	67,480	67,480	0	-
4125 Out of State Travel				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	24	24	0	-
4150 Employee Training				
8000 General Fund	4,141	4,141	0	-
4175 Office Expenses				
8000 General Fund	3,854	3,854	0	-
4200 Telecommunications				
8000 General Fund	12,277	12,277	0	-
4225 State Gov. Service Charges				
8000 General Fund	59,943	59,943	0	-
4250 Data Processing				
8000 General Fund	25,272	25,272	0	-
4275 Publicity and Publications				
8000 General Fund	2,774	2,774	0	-
4300 Professional Services				
8000 General Fund	42,164	42,164	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	528	528	0	-
4400 Dues and Subscriptions				
8000 General Fund	688	688	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	11,594	11,594	0	-
4575 Agency Program Related S and S				
8000 General Fund	15	15	0	-
3400 Other Funds Ltd	10,253	10,253	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	10,268	10,268	0	-
4650 Other Services and Supplies				
8000 General Fund	66,411	66,411	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,182	4,182	0	-
4715 IT Expendable Property				
8000 General Fund	4	4	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	301,351	301,351	0	-
3400 Other Funds Ltd	10,253	10,253	0	-
TOTAL SERVICES & SUPPLIES	\$311,604	\$311,604	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,741,378	1,741,378	0	-
3400 Other Funds Ltd	10,253	10,253	0	-
TOTAL EXPENDITURES	\$1,751,631	\$1,751,631	0	-
ENDING BALANCE				
3400 Other Funds Ltd	17,819	17,819	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0	-

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(22,385)	(22,385)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(22,385)	(22,385)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$22,385)	(\$22,385)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(21,015)	(21,015)	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	(1,370)	(1,370)	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	(22,385)	(22,385)	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	(\$22,385)	(\$22,385)	\$0	0.00%
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PERSONAL SERVICES

8000 General Fund	(22,385)	(22,385)	0	0.00%
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Oregon Advocacy Commissions Office

Agency Number: 13100

Package Comparison Report - Detail

Cross Reference Number: 13100-001-00-00-00000

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Oregon Advocacy Commissions Office

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	(\$22,385)	(\$22,385)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(22,385)	(22,385)	0	0.00%
TOTAL EXPENDITURES	(\$22,385)	(\$22,385)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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	(88,066)	(88,066)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(88,066)	(88,066)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$88,066)	(\$88,066)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(50,000)	(50,000)	0	0.00%
4300 Professional Services				
8000 General Fund	(38,066)	(38,066)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(88,066)	(88,066)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$88,066)	(\$88,066)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(88,066)	(88,066)	0	0.00%
TOTAL EXPENDITURES	(\$88,066)	(\$88,066)	\$0	0.00%

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%

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	54,081	54,081	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	54,081	54,081	0	0.00%
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TOTAL AVAILABLE REVENUES	\$54,081	\$54,081	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	732	732	0	0.00%
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4125 Out of State Travel

8000 General Fund	1	1	0	0.00%
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4150 Employee Training

8000 General Fund	174	174	0	0.00%
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4175 Office Expenses

8000 General Fund	162	162	0	0.00%
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4200 Telecommunications

8000 General Fund	516	516	0	0.00%
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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	47,535	47,535	0	0.00%
4250 Data Processing				
8000 General Fund	1,061	1,061	0	0.00%
4275 Publicity and Publications				
8000 General Fund	117	117	0	0.00%
4300 Professional Services				
8000 General Fund	279	279	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	22	22	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	29	29	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	487	487	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	432	432	0	0.00%
All Funds	433	433	0	0.00%
4650 Other Services and Supplies				

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	2,789	2,789	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	176	176	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	54,081	54,081	0	0.00%
3400 Other Funds Ltd	432	432	0	0.00%
TOTAL SERVICES & SUPPLIES	\$54,513	\$54,513	\$0	0.00%
EXPENDITURES				
8000 General Fund	54,081	54,081	0	0.00%
3400 Other Funds Ltd	432	432	0	0.00%
TOTAL EXPENDITURES	\$54,513	\$54,513	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(432)	(432)	0	0.00%
TOTAL ENDING BALANCE	(\$432)	(\$432)	\$0	0.00%

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				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	14,747	14,747	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	14,747	14,747	100.00%
TOTAL SERVICES & SUPPLIES	-	\$14,747	\$14,747	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	14,747	14,747	100.00%
TOTAL EXPENDITURES	-	\$14,747	\$14,747	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(14,747)	(14,747)	100.00%
TOTAL ENDING BALANCE	-	(\$14,747)	(\$14,747)	100.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	2,940	2,940	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	2,940	2,940	100.00%
TOTAL AVAILABLE REVENUES	-	\$2,940	\$2,940	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	1,508	1,508	100.00%
4250 Data Processing				
8000 General Fund	-	1,432	1,432	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	2,940	2,940	100.00%
TOTAL SERVICES & SUPPLIES	-	\$2,940	\$2,940	100.00%
EXPENDITURES				
8000 General Fund	-	2,940	2,940	100.00%
TOTAL EXPENDITURES	-	\$2,940	\$2,940	100.00%

Oregon Advocacy Commissions Office

Agency Number: 13100

Package Comparison Report - Detail

Cross Reference Number: 13100-001-00-00-00000

2025-27 Biennium

Package: Statewide Adjustment DAS Chgs

Oregon Advocacy Commissions Office

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%

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	413,257	413,257	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	413,257	413,257	0	0.00%
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TOTAL AVAILABLE REVENUES	\$413,257	\$413,257	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	238,212	238,212	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	108	108	0	0.00%
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3220 Public Employees Retire Cont

8000 General Fund	50,119	50,119	0	0.00%
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3230 Social Security Taxes

8000 General Fund	18,223	18,223	0	0.00%
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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		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	953	953	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	63	63	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,429	1,429	0	0.00%
3270 Flexible Benefits				
8000 General Fund	63,612	63,612	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	134,507	134,507	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$134,507	\$134,507	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	372,719	372,719	0	0.00%
TOTAL PERSONAL SERVICES	\$372,719	\$372,719	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	6,314	6,314	0	0.00%
4175 Office Expenses				
8000 General Fund	3,500	3,500	0	0.00%

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		
4650 Other Services and Supplies				
8000 General Fund	12,224	12,224	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,000	5,000	0	0.00%
4715 IT Expendable Property				
8000 General Fund	13,500	13,500	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	40,538	40,538	0	0.00%
TOTAL SERVICES & SUPPLIES	\$40,538	\$40,538	\$0	0.00%
EXPENDITURES				
8000 General Fund	413,257	413,257	0	0.00%
TOTAL EXPENDITURES	\$413,257	\$413,257	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 Oregon Advocacy Commissions Office

Cross Reference Number: 13100-001-00-00-00000
 Package: 2 permanent OPA2 and OPA3 1.0 FTE
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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 304,289 - (304,289) (100.00%)

AVAILABLE REVENUES

8000 General Fund 304,289 - (304,289) (100.00%)

TOTAL AVAILABLE REVENUES \$304,289 - (\$304,289) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 177,348 - (177,348) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 72 - (72) (100.00%)

3220 Public Employees Retire Cont

8000 General Fund 37,314 - (37,314) (100.00%)

3230 Social Security Taxes

8000 General Fund 13,567 - (13,567) (100.00%)

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		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	709	-	(709)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	42	-	(42)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,064	-	(1,064)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	42,408	-	(42,408)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	95,176	-	(95,176)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$95,176	-	(\$95,176)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	272,524	-	(272,524)	(100.00%)
TOTAL PERSONAL SERVICES	\$272,524	-	(\$272,524)	(100.00%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	6,221	-	(6,221)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,000	-	(4,000)	(100.00%)

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		
4650 Other Services and Supplies				
8000 General Fund	8,544	-	(8,544)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	9,000	-	(9,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	31,765	-	(31,765)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$31,765	-	(\$31,765)	(100.00%)
EXPENDITURES				
8000 General Fund	304,289	-	(304,289)	(100.00%)
TOTAL EXPENDITURES	\$304,289	-	(\$304,289)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,500	-	(2,500)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	2,500	-	(2,500)	(100.00%)
TOTAL AVAILABLE REVENUES	\$2,500	-	(\$2,500)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	2,500	-	(2,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,500	-	(2,500)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$2,500	-	(\$2,500)	(100.00%)
EXPENDITURES				
8000 General Fund	2,500	-	(2,500)	(100.00%)
TOTAL EXPENDITURES	\$2,500	-	(\$2,500)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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%

PIC100 - Position Budget Report

Oregon Advocacy Commissions Office

2025-27 Biennium

Cross Reference Number: 13100-000-00-00-00000

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											1,173,996	-	-	-	1,173,996
Total OPE											572,624	-	-	-	572,624
Total Personal Services															
						7	5.50				1,746,620	-	-	-	1,746,620

PIC100 - Position Budget Report

Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 13100-001-10-00-00000
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	
1310001	MEAH Z7589 HF	AGENCY HEAD 9	32X	PF	1	1.00	24	10	12342	SAL	296,208	-	-	-	296,208	
										OPE	128,689	-	-	-	128,689	
1310002	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256	
										OPE	87,686	-	-	-	87,686	
1310003	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10059	SAL	241,416	-	-	-	241,416	
										OPE	112,750	-	-	-	112,750	
1310006	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9581	SAL	229,944	-	-	-	229,944	
										OPE	109,413	-	-	-	109,413	
1310007	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LP	1	0.50	12	5	7918	SAL	95,016	-	-	-	95,016	
										OPE	48,901	-	-	-	48,901	
1310009	UA C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	LP	1	0.50	12	3	5690	SAL	68,280	-	-	-	68,280	
										OPE	41,123	-	-	-	41,123	
1310101	UA C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	LP	1	0.50	12	5	6243	SAL	74,916	-	-	-	74,916	
										OPE	43,054	-	-	-	43,054	
Total Salary											1,161,036	-	-	-	1,161,036	
Total OPE											571,616	-	-	-	571,616	
Total Personal Services					7	5.50						1,732,652	-	-	-	1,732,652

PIC100 - Position Budget Report

Commission on Asian Affairs

2025-27 Biennium
Budget Preparation

Cross Reference Number: 13100-001-11-00-00000
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	
1100001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1100002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1100003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1100004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1100005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1100006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1100007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1100008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1100009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
Total Salary											3,240	-	-	-	3,240	
Total OPE											252	-	-	-	252	
Total Personal Services					0	0.00						3,492	-	-	-	3,492

PIC100 - Position Budget Report

Commission on Black Affairs

2025-27 Biennium
Budget Preparation

Cross Reference Number: 13100-001-12-00-00000
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	
1200001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1200002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1200003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1200004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1200005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1200006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1200007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1200008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1200009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
Total Salary											3,240	-	-	-	3,240	
Total OPE											252	-	-	-	252	
Total Personal Services					0	0.00						3,492	-	-	-	3,492

PIC100 - Position Budget Report

Commission on Hispanic Affairs

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 13100-001-13-00-00000
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	
1300001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1300002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1300003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1300004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1300005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1300006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1300007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1300008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1300009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
Total Salary											3,240	-	-	-	3,240	
Total OPE											252	-	-	-	252	
Total Personal Services					0	0.00						3,492	-	-	-	3,492

PIC100 - Position Budget Report

Commission for Women

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 13100-001-14-00-00000
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	
1400001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1400002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1400003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1400004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1400005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1400006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1400007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1400008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
1400009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
Total Salary											3,240	-	-	-	3,240	
Total OPE											252	-	-	-	252	
Total Personal Services					0	0.00						3,492	-	-	-	3,492