

2025-27 LAB Oregon Advocacy Commissions Office 13100

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 Commission	s Office (OACO)	1225 Ferry Street, SE Salem, OR 97301						
AGENCY NAME	-	AGENCY ADDRESS						
Estevens		Executive Assistant to Agency H	ead & Delegated Agent					
SIGNATURE		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		Governor's Budget tion: rector position vacant May 2025 ctive recruitment as of 9/26/25	<u>XX</u> Legislatively Adopted					
requests of other agencies must be approved and signed by the agency director or administrator.		01110 1001 ditalione do 01 9 ₁ = 0 ₁ = 0						

BUDGET SUMMARY



Summary of Revenue Changes

The core operations of the Oregon Advocacy Commissions Office (OACO) are supported by the General Fund. While the OACO's four commissions also receive Other Funds through donations, these donations represent only a small fraction of the overall budget. By statute, donation funds are dedicated to the specific commission to which the donation was made and must be expended according to the conditions and purposes specified by the donor.

Summary of General Government Subcommittee Action

Established in 2005, the Oregon Advocacy Commissions Office (OACO) provides coordinated administrative, research, and other support to four commissions: the Oregon Commissions on Asian and Pacific Islander Affairs, Black Affairs, Hispanic Affairs, and the Oregon Commission for Women. These commissions serve as liaisons between minority and underrepresented communities and government entities, working to establish economic, social, legal, and political equality in Oregon. OACO offers equity-focused policy research and analysis, staffs the four commissions, coordinates their legislative advocacy, and manages collaborations with community stakeholders, policymakers, and formal research partners on behalf of the commissions.

<u>OAC's Mission:</u> The Oregon Advocacy Commissions (OACs) represent and elevate the voices of Oregon's underrepresented communities. By sharing expertise and lived experience, the OACs advance equity in state policy through research, public

education, and strategic advice to the Governor, legislators, and state agency leaders. Committed to improving the lives and livelihoods of all Oregonians, the OACs also foster and encourage diverse leadership within state government.

<u>Oregon Commission on Asian and Pacific Islander Affairs Mission</u>: The mission of the OCAPIA is to work for the implementation and establishment of economic, social, legal, and political equality for Asian and Pacific Islanders in Oregon and to maintain a continuing assessment of the issues and needs confronting Asian and Pacific Islanders.

185.610 Commission on Asian and Pacific Islander Affairs; confirmation; term; officers; quorum; compensation and expenses 185.620 Duties

185.625 Additional duties

<u>Oregon Commission on Black Affairs Mission:</u> The mission of the OCBA is to work for the implementation and establishment of economic, social, legal and political equality for Oregon's African American and Black communities.

185.410 Policy

<u>185.420 Commission on Black Affairs; confirmation; term; officers; quorum; compensation and expenses</u> <u>185.430 Duties</u>

<u>Oregon Commission on Hispanic Affairs Mission:</u> Organized in its current role under Governor Atiyeh, and serving 7 administrations, the mission of the Oregon Commission on Hispanic Affairs is to work toward economic, social, political and legal equality for Oregon's Hispanic population.

185.310 Policy; report

<u>185.320 Commission on Hispanic Affairs; confirmation; term; officers; quorum; compensation and expenses</u> 185.330 Duties

<u>Oregon Commission for Women Mission:</u> The mission of the Oregon Commission for Women is to work for the implementation and establishment of economic, social, legal and political equality for women and to maintain a continuing assessment of the issue and needs confronting women and girls in Oregon.

185.510 Policy; report

185.520 Commission for Women; confirmation; term; officers; meetings; funds

185.530 Special study committees

185.540 Duties

185.550 Compensation and expenses

185.560 Service contracts for childcare information and referral

<u>The Oregon Advocacy Commissions Office's Statutory Authority:</u> The Oregon Advocacy Commissions Office (OACO) is established under ORS 185.005 to ORS 185.025 to provide administrative support to: The Oregon Commission on Asian and Pacific Islander Affairs (OCAPIA); The Oregon Commission on Black Affairs (OCBA); The Oregon Commission on Hispanic Affairs (OCHA); and The Oregon Commission for Women (OCFW).

The Oregon Advocacy Commissions Office's chief responsibility is supporting the statutory duties of the four Commissions, each with nine Governor appointed Commissioners and two legislators appointed by the Senate President and Speaker of the House and confirmed by the Senate. The work of the four Commissions is to advocate the state to the economic, social, legal, and political equity of Oregon's Asian and Pacific Islander, Black, and Hispanic communities, and for Oregon women. Historically, this has included providing support for the OAC's (Oregon Advocacy Commissions) identifying problems and long-standing challenges to communities of color and women in urban and rural settings; identifying best practices and researching policy remedies collaboratively with the OAC's, the Governor's Office, legislators, and State partners; maintaining a liaison with and growing partnerships with constituent community groups and research partners in state government and Oregon universities; growing constituent representation in leadership positions in state government; recommending action to policy makers and the Governor on key issues facing their respective constituents, and representing the OAC's with policy makers and partners, as needed, to inform ongoing policy work and advance OAC initiatives.

By statute, the OAC's also meet at least annually in joint session to consider issues and actions of mutual interest, identifying best practices in equity and data, and adopting best practice standards for the work of the OAC's, supported by the OACO. Below is a list of all statutes that guide the OACO.

Oregon Advocacy Commissions Office

185.005 Oregon Advocacy Commissions Office

185.010 Administrator of office

185.020 Assistance of Bureau of Labor and Industries

185.025 Oregon Advocacy Commissions Office Account

Agency Strategic Plan

OACO Strategic Plan 2023-25

Criteria for 2025-27 Budget Development

The Oregon Advocacy Commissions Office (OACO) has been in existence for 19 years as a replacement to four agencies that supported the four Advocacy Commissions. For the first three years it was not staffed. Over the next seven years it was staffed with 2.0 FTE. In 2015, this increased to 2.5 FTE. In 2021, OACO's staff increased to 4.0 FTE. Upon passage of HB 4052 (2022) and HB 2925 (2023), OACO's staffing increased by 3.0 FTE which are limited duration positions. These limited duration positions were added to work on the implementation of HB 4052, which declared racism as a public health crisis and are not focused on supporting the four advocacy commissions. The reality is that the OACO is required to provide the needed support to the four Advocacy Commissions but has not received sufficient resources to satisfy its statutory mandate. Throughout OACO's budget build process, fourteen POP's were proposed to support the advocacy commissions. Subsequently, three Policy-Option-Packages (POPs) were given the green light to move forward. These two POPs include the following:

- 1. Extend HB 4052 team until June 30, 2026.
- 2. Establish two new permanent positions to support the advocacy commissions starting July 1, 2026.
- 3. Provide language translation services for commission meetings.

The Oregon Advocacy Commissions Office (OACO) and the Advocacy Commissions operate within the sphere of equity, an area of increasing significance considering heightened bias incidents, persistent disregard for human rights, and episodes of social unrest and violence. Oregon's history of exclusionary laws and state-sanctioned white supremacy has been more broadly acknowledged in recent years, underscoring the importance of continued reflection and corrective action. In response, Oregonians have called for sustained recognition of these systemic inequities and the advancement of equity for all communities across the state.

Oregon now stands at a critical juncture where a deliberate commitment to justice, equity, diversity, and inclusion is essential to the state's economic resilience, social cohesion, legal integrity, and political vitality. Within this context, the work of the OACO, in partnership with the Advocacy Commissions, is central to securing equitable outcomes in state policy and fostering a culture of respect, accountability, and inclusion throughout state government.

Goals and Objectives - Overview

The foundation of the OACO 2025–27 budget is to secure the staffing and resources necessary to fulfill the statutory mandate of the Oregon Advocacy Commissions Office (OACO): providing administrative support to the four Advocacy Commissions. By statute, OACO is required to ensure that each Commission has the operational capacity to carry out its enumerated duties. A review of these statutory responsibilities, alongside the incomplete fulfillment of certain duties due to capacity constraints, demonstrates a clear and pressing need for sufficient staffing and administrative support.

The most critical area of need is the addition of policy and research analyst capacity within OACO. These positions are essential for strengthening outreach, advancing policy analysis, and providing informed feedback to state agencies, legislators, and the Governor regarding programs or services that may perpetuate inequities. OACO has also proposed a legislative concept to standardize statutory language across all four Advocacy Commissions, which will improve efficiency and consistency in administrative support. In addition, OACO has developed official duty policies and related administrative resources to better onboard and support commissioners as they serve their respective communities.

Goals and Objectives Supported by the OACO 2025–27 Budget

Goal 1: Extend Three Limited-Duration Positions to Continue Implementation of HB 2925

- HB 4052 (2022) and HB 2925 (2023) direct OACO to work with community partners and state agencies to develop final recommendations for the Legislature.
- The objective is to complete a final report to the Legislative Assembly by June 30, 2026, ensuring that recommendations are informed, community-driven, and actionable.

Goal 2: Establish Permanent FTE to Support the Advocacy Commissions

- OACO requests two permanent positions to provide dedicated research, policy development, and administrative support to the Commissions.
- These positions will enhance the Commissions' ability to engage effectively with community members, state agencies, and legislators, thereby fostering trust and advancing equitable programs and policies statewide.

Goal 3: Provide Language Translation Services for Public Meetings

- OACO requests funding for professional language translation and interpretation services at Commission meetings.
- This investment will ensure accessibility and inclusivity, allowing broader participation from the communities the Commissions are charged to represent.

Racial Equity Impact Statement

To: Whom it may concern From: Date: July 31, 2025

Subject: Diversity, Equity, and Inclusion Plan

The Oregon Advocacy Commissions Office (OACO) is committed to advancing diversity, equity, inclusion, and belonging (DEIB) for all Oregonians. OACO provides administrative and policy support to four statutory Advocacy Commissions:

- Oregon Commission on Asian and Pacific Islander Affairs
- Oregon Commission on Black Affairs
- Oregon Commission on Hispanic Affairs
- Oregon Commission for Women

Three Commissions focus primarily on racial equity and the elimination of disparities within their respective constituencies, while the Commission for Women works to advance, empower, and support women throughout Oregon. Collectively, the Commissions serve as policy advisors to the Governor, the Oregon State Legislature, and state agencies on issues affecting historically underrepresented communities.

In addition to supporting the Commissions, OACO is administering work mandated under HB 4052 (2022) and HB 2925 (2023) to address racism as a public health crisis. Through partnerships with communities and state agencies, this initiative will produce final recommendations for the Legislature by June 30, 2026.

While OACO is not proposing new programs in this biennium, it acknowledges that Native American and Alaska Native communities are not directly represented by a dedicated Advocacy Commission. Some current commissioners hold intersectional identities as enrolled members of federally recognized Tribes in Oregon; however, government-to-government consultation and representation for Tribal nations are addressed through other state entities, including the Legislative Commission on Indian Services and direct government-to-government relationships.

OACO is structured to ensure multiple perspectives are integrated into decision-making. By statute, the Administrator is overseen jointly by the Governor and the four Commission Chairs, guaranteeing that each Commission has a role in guiding the agency's direction. The Administrator is committed to ensuring this shared governance model continues to advance racial equity, inclusion, and accountability in Oregon.

Diversity Equity, Inclusion & Belonging Plan

OACO DEIB Plan 2025-27

State Owned Buildings and Infrastructure

Not required for OACO

IT Strategic Plan

Not required for OACO

IT Prioritization Matrix

Not required for OACO

Program Prioritization for 2025-27

Agen	y Name: (Oregoi	ı Advoca	acy Commissions Office	e																
2025-2	7 Biennium														Agency	Number: 1	3100				
Prograi	n 1																				
					Program/Di	ivision Pr	iorities fo	r 2025-	27 Bieni	nium											
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
(ranke	ciority with highest rity first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm/ Div						-						-			•	-				
13100	1	OAC	Commissi ons	Advocacy Commissions Office	1,2,3,4,5,6,7	1	1,805,455		8,234				\$ 1,813,689	4	4.00	Y	Y	S	ORS 185.010 (5)	The Oregon Revised Statutes require the OACO to provide the administrative support needed by each commission to carry out the statutory duties of each commission.	Agency request is to increase staffing by positions (OPA 3 and OPA 2) focused on policy and resarch starting July 1, 2026.
13100	2		Health Equity Team	HB 4052 (2022)/ HB 2925 (2023)	1,2	10	430,874						\$ 430,874	3	1.50	Y	Y	S	ORS 185.010 (5)	The Oregon Revised Statutes require the OACO to provide the administrative support needed by each commission to carry out the statutory duties of each commission.	
13100	3	OAC	Language	Interpretation Access	1, 3, 6	2	2,500						\$ 2,500	0	0.00	Y	Y	N	ORS 185.010 (5)	The Oregon Revised Statutes require the OACO to provide the administrative support needed by each commission to carry out the statutory duties of each commission.	Agency request is to increase services and supplies by \$2,500 to support language interpretation services in public meetings for advocacy commissions.
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							2,238,829	-	8,234	-	-	-	\$ 2,247,063	7	5.50						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional D Debt Service
- FM Federal Mandatory
- FO Federal Optional (once you choose to participate, certain requirements exist)
- S Statutory

by detail budget level in ORBITS

Within each Program/Division area, prioritize each Budget Program Unit (Activities)

Document criteria used to prioritize activities:

The Oregon Advocacy Commissions Office (OACO) is a 4.0 person office that supports the work of 4 eleven-member Commissions: the Oregon Commission on Asian and Pacific Islanders Affairs, the Oregon Commission on Black Affairs, the Oregon Commission on Hispanic Affairs, and the Oregon Commission on Asian and Pacific Islanders Affairs, the Oregon Commission on Hispanic Affairs, and the Oregon Commission on Asian and Pacific Islanders Affairs, the Oregon Commission on Hispanic Affairs, and the Oregon Commission on Hispanic Affairs, and the Oregon Commission on Asian and Pacific Islanders Affairs, the Oregon Commission on Hispanic Affairs, and the Oregon Commission on Hispanic Af Women

The OACO holds the statutory duty to provide the needed administrative support to each of the four Advocacy Commissions so they may carry out their respective statutory duties. With about twenty-five enumerated duties, some that differ in some respects, the Advocacy Commissions share common statutory purpose, including:

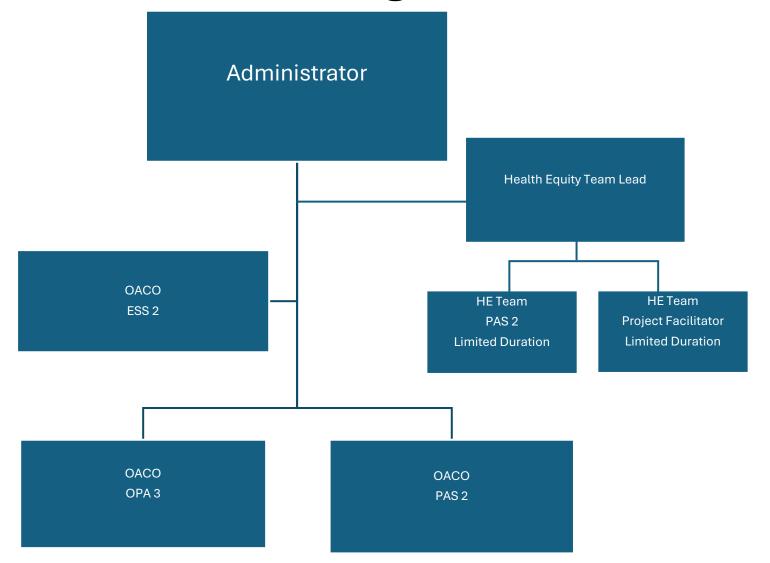
Monitoring existing programs and legislative Assembly, including recommendations on legislative programs; Assist the Governor on the Governor's equity-focused initiatives with policy advice, the study of long-standing community issues and the provision of community input, a community voice and leadership, as requested Analyze the status of their communities under the laws of Oregon relating to civil rights, contracts, income, property, and the family in order to assure full equity and treatment under the law. Work for equity of opportunities and potential; Identify and examine the needs of their communities building equitable public policy with the Governor, legislators and department leadership, in recommending, crafting and supporting policy remedies that address these issues, strengthening bridges between marginalized and/or underserved populations and governmental services, coalition building and leveraging resources, studying and researching equity issues, and representing the needs of their constituencies; Assess all programs of state agencies operating for the benefit of equity and make recommendations to the appropriate agencies for the improvement of those programs Submit a report that describes the needs of community that specifies the programs, projects, and activities that the commission will undertake regarding those needs

The Oregon Advocacy Commissions Office also supports a 3.0 person health equity team per HB 4052 (2022) and HB 2925 (2023). This team is tasked with working with Affinity Group Task Foces to create recommendations for a final report to the legislative assembly due June 30, 2026. This team is currently working with community-based organizations, state agencies and policy makers to develop legislative concepts.

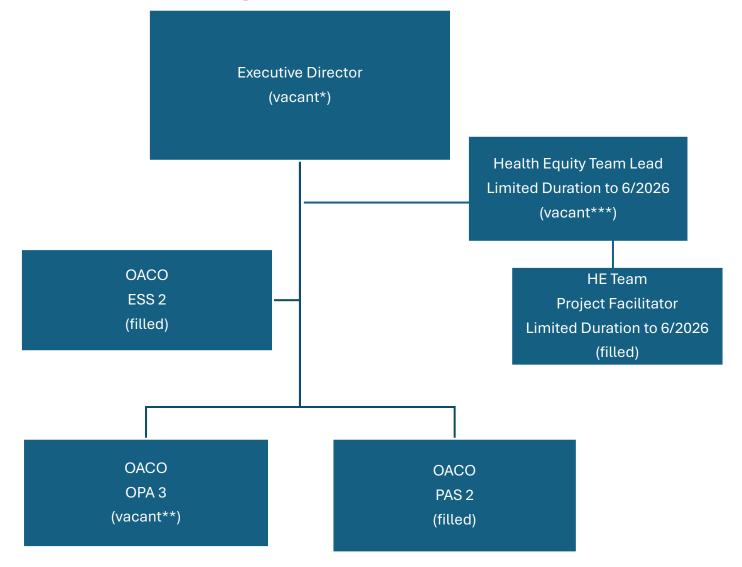
10% Reduction Options (ORS 291.216)

NOT BE LINDERTAKEN) FOR 2025-27 AND 2027-29 GF LF OF NL-FF Total Funds FF NL-FF Total				,								_	
Reduce Administrator to 0.86 FTE Reduce Administrator to 0.86 FTE S 60,466 S S S S S S S S S	Activity or Program	Describe Reduction				Amo	unt ar	ıd Fun	d Ty	pe			Rank and Justification
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2. Reduce Administrator to 0.86 FTE Reduce Administrator to 0.86 FTE S 60,466 S 60,4		FOR 2025-27 AND 2027-29)	GF	LF	OF	INL-OF	FF	INL-FF	10	itai Fullus	PUS.	FIE	1. This position was granted in 2005 and is vital to the agency functioning. A reduction wil
functions of the agency and the commissions. The addition has enabled the agency to begin its connection and outerach efforts and relationship maintenance. Core to the of the commissions is connection to community. Without the position, the shift of but will be again pushed onto the volunteer commissioners. Reduction will severely hamp. 2. Reduce PAS 2 Position to 0.5 FTE Reduce PAS 2 to 0.86 FTE \$ 35,754 132273 0.86 Month and Individual the position focuses on external connections, this position is vital to the OACO and will severely stall legislative and policy support OACs. While the above position focuses on external connections, this position is could the advancement of research of the equity issues that commissioners rate and to the coordination of efforts with agencies on mutual areas of focus. Each staff member we will be advanced to the mission is large and the resource remain limited. 4. Reduce ESS 2 position to 0.86 FTE Reduce OPA 3 position to 0.87 FTE Reduce ESS 2 to 0.87 \$ 32,147 \$ 32,147 28094 0.86 Reduce position is valid to the OACO which carries out the functions to support the administrative functions. 5. Reduce Health Equity OPA 3 position to 0.40 FTE \$ 21,689 \$ 21,6	Reduce Administrator to 0.86 FTE	Reduce Administrator to 0.86 FTE	\$ 60,466						\$	60,466	1310001	0.86	
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function which ensures we are making progress in building recommendations out in partnership with the community, A final report is due to the legislature no later than to 0.40 FTE Reduce Health Equity OPA 3 to 0.40 FTE \$ 21,689	4. Reduce ESS 2 position to 0.87 FTE	Reduce ESS 2 to 0.87	\$ 32,147						\$	32,147	28094	0.86	administrator as well as support the commissions administratively. Reduction will cripple agency administrative functions.
recommendations made to the legislature are from community. This position is taske with building community relationships, gathering feedback with the community and sharing recommendations with State agencies, community-based organizations and to 0.40 FTE Reduce Health Equity PAS 1 to 0.40 FTE Reduce Health Equity PAS 1 to 0.40 FTE \$ 15,671			\$ 21,689						\$	21,689	145875	0.40	function which ensures we are making progress in building recommendations out in partnership with the community, A final report is due to the legislature no later than June 30, 2026. This position is scheduled to end halfway through the biennium.
recommendations made to the legislature are from community. This position is taske with building community relationships, gathering feedback with the community and sharing recommendations with State agencies, community-based organizations and to		Reduce Health Equity PAS 1 to 0.40 FTE	\$ 15,671						\$	15,671	146811	0.40	recommendations made to the legislature are from community. This position is tasked with building community relationships, gathering feedback with the community and sharing recommendations with State agencies, community-based organizations and the legislature.
		Reduce Health Equity PAS 1 to 0.40 FTE	\$ 16,178						\$	16,178	146475	0.40	sharing recommendations with State agencies, community-based organizations and the
									\$	<u>-</u>	0	-	
Total \$ 229,490 \$ - ## \$ - \$ - \$ 229,490 7 4.64	Total	1	\$ 229 490	\$ -	##	\$ -	\$ -	\$ -	4	229 <u>4</u> 90	7	4 64	

2023-25 OACO Organizational Chart



2025-27 OACO Organizational Chart (current as of 10/1/2025)



^{*}Executive Director departure May 2025. Position active recruitment as of 9/26/25

^{**}OPA 3 departure July 2025 Position recruitment on hold upon ED position hire.

^{***}Health Equity Team Lead departure June 2025.

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

Leg. Adopted 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	e)		47,535	47,535				-	-
Subtotal	-	-	54,513	54,081		- 432			-

Page 1 of 8

09/08/25 1:30 PM BDV104 - Biennial Budget Summary BDV104

Oregon Advocacy Commissions Office Oregon Advocacy Commissions Office 2025-27 Biennium Leg. Adopted 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
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			-

09/08/25 1:30 PM Page 2 of 8 BDV104 - Biennial Budget Summary BDV104

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

Leg. Adopted 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
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	-	. <u>-</u>	-	-					
090 - Analyst Adjustments	-	. <u>-</u>	14,747	-		- 14,747			
092 - Statewide AG Adjustment	-		-	-					
093 - Statewide Adjustment DAS Chgs	-		-	-					
801 - LFO Analyst Adjustments	-		-	-					
802 - Vacant Position Reductions	-		-	-					
803 - Federal Revenue Shortfall	-		-	-					
804 - Position Rebalance	-		-	-					
805 - Constitutionally Elected Officials Adjustments	-		-	-					
810 - Statewide Adjustments	-		5,698	5,698					
811 - Budget Reconciliation Adjustments	2	1.00	288,912	288,912					
812 - Policy Bills	-		-	-					
813 - Updated Base Debt Service Adjustments	-		-	-					
816 - Capital Construction	-		-	-					
840 - Mandated Caseloads	-		-	-					

09/08/25 1:30 PM Page 3 of 8 BDV104 - Biennial Budget Summary BDV104

Oregon Advocacy Commissions Office Oregon Advocacy Commissions Office 2025-27 Biennium Leg. Adopted 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
845 - Statutory Caseloads	-	-	-	-					•
100 - 3 LD positions HE team 1.50 FTE	-	-	-	-					
101 - 2 permanent OPA2 and OPA3 1.0 FTE	-	-	-	-					
102 - Language Translation Svcs	-	-	-	-					
Subtotal Policy Packages	2	1.00	309,357	294,610		- 14,747			
Total 2025-27 Leg. Adopted Budget	6	5.00	2,005,050	1,979,618		- 25,432			
Percentage Change From 2023-25 Leg Approved Budget	-14.29%	-28.57%	-10.83%	-11.56%		- 148.04%			
Percentage Change From 2025-27 Current Service Level	50.00%	25.00%	18.24%	17.48%		- 138.02%			

09/08/25 1:30 PM Page 4 of 8 BDV104 - Biennial Budget Summary BDV104

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

Leg. Adopted Budget Cross Reference Number: 13100-001-00-00-0000

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	e)		47,535	47,535					
Subtotal	-	-	54,513	54,081		- 432			

09/08/25 1:30 PM BDV104 - Biennial Budget Summary BDV104

Oregon Advocacy Commissions Office Oregon Advocacy Commissions Office 2025-27 Biennium Leg. Adopted Budget Cross Reference Number: 13100-001-00-00-0000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
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			-

09/08/25 1:30 PM BDV104 - Biennial Budget Summary BDV104

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

Leg. Adopted Budget Cross Reference Number: 13100-001-00-00-0000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	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	-	-	-	-	-	-			-
801 - LFO Analyst Adjustments	-	-	-	-	-	-			-
802 - Vacant Position Reductions	-	-	-	-	-	-			-
803 - Federal Revenue Shortfall	-	-	-	-	-	-			-
804 - Position Rebalance	-	-	-	-	-	-			-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-			-
810 - Statewide Adjustments	-	-	5,698	5,698	-	-			-
811 - Budget Reconciliation Adjustments	2	1.00	288,912	288,912	-	-			-
812 - Policy Bills	-	-	-	-	-	-			-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-			-
816 - Capital Construction	-	-	-	-	-	-			-
840 - Mandated Caseloads	-	-	-	-	-	-			-

09/08/25 1:30 PM Page 7 of 8 BDV104 - Biennial Budget Summary BDV104

Oregon Advocacy Commissions Office Oregon Advocacy Commissions Office 2025-27 Biennium Leg. Adopted Budget Cross Reference Number: 13100-001-00-00-0000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
845 - Statutory Caseloads	-	-	-	-					
100 - 3 LD positions HE team 1.50 FTE	-	-	-	-					
101 - 2 permanent OPA2 and OPA3 1.0 FTE	-	-	-	-					
102 - Language Translation Svcs	-	-	-	-					
Subtotal Policy Packages	2	1.00	309,357	294,610		- 14,747			
Total 2025-27 Leg. Adopted Budget	6	5.00	2,005,050	1,979,618		- 25,432		<u> </u>	
Percentage Change From 2023-25 Leg Approved Budget	-14.29%	-28.57%	-10.83%	-11.56%		- 148.04%			
Percentage Change From 2025-27 Current Service Level	50.00%	25.00%	18.24%	17.48%		- 138.02%			

09/08/25 1:30 PM Page 8 of 8 BDV104 - Biennial Budget Summary BDV104

Agencywide Program Unit Summary 2025-27 Biennium

Agency Number: 13100

Version: Z - 01 - Leg. Adopted 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
001-00-00-0000	Oregon Advocacy Commissions	Office					
	General Fund	1,692,591	2,077,280	2,238,291	2,405,054	2,101,205	1,979,618
	Other Funds	9,841	10,253	10,253	10,685	25,432	25,432
	All Funds	1,702,432	2,087,533	2,248,544	2,415,739	2,126,637	2,005,050
TOTAL AGENCY							
	General Fund	1,692,591	2,077,280	2,238,291	2,405,054	2,101,205	1,979,618
	Other Funds	9,841	10,253	10,253	10,685	25,432	25,432
	All Funds	1,702,432	2,087,533	2,248,544	2,415,739	2,126,637	2,005,050

____ Agency Request 2025-27 Biennium

_ Governor's Budget

Page _____

Legislatively Adopted
Agencywide Program Unit Summary - BPR010

Agency Number: 13100

Version / Column Comparison Report - Detail 2025-27 Biennium

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

Oregon Advocacy Commissions Office

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-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	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	5,911	5,911	100.00%
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	8,072	13,983	5,911	73.23%
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	33,983	5,911	21.06%
TOTAL AVAILABLE REVENUES	\$1,769,450	\$1,775,361	\$5,911	0.33%
EXPENDITURES				

PERSONAL SERVICES

Page 1 of 5 ANA100A - Version / Column Comparison Report - Detail 09/08/25 1:31 PM ANA100A

Agency Number: 13100

Version / Column Comparison Report - Detail 2025-27 Biennium

Cross Reference Number: 13100-001-00-00000

Oregon Advocacy Commissions Office

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES	'			
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	935,784	935,784	0	-
OTHER PAYROLL EXPENSES				
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	-
09/08/25	Page 2 of	5	ANA100A - Version / Colu	umn Comparison Report - Detail

09/08/25 Page 2 of 5

ANA100A - Version / Column Comparison Report - Detail ANA100A

1:31 PM

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

Version / Column Comparison Report - Detail 2025-27 Biennium

Oregon Advocacy Commissions Office

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	67,480	67,480	0	-
4125 Out of State Travel				
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				
9/08/25	Page 3 of	5	ANA100A - Version / Col	umn Comparison Report - Detail

ANA100A - Version / Column Comparison Report - Detail ANA100A

1:31 PM

Version / Column Comparison Report - Detail 2025-27 Biennium Oregon Advocacy Commissions Office Cross Reference Number: 13100-001-00-00000

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	-
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	23,730	5,911	33.17%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	-
AUTHORIZED FTE				
09/08/25	Page 4 of	5	ANA100A - Version / Col	umn Comparison Report - Detai
1:31 PM				ANA100A

Cross Reference Number: 13100-001-00-00000

Agency Number: 13100

Version / Column Comparison Report - Detail 2025-27 Biennium

Oregon Advocacy Commissions Office

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

8250 Class/Unclass FTE Positions

4.00

4.00

0

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

1:32 PM

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

Package: Vacancy Factor and Non-ORPICS Personal Services

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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%
AVAILABLE REVENUES				
8000 General Fund	(22,385)	(22,385)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$22,385)	(\$22,385)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	(21,015)	(21,015)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,370)	(1,370)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(22,385)	(22,385)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$22,385)	(\$22,385)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(22,385)	(22,385)	0	0.00%
09/08/25	Page	1 of 18	ANA101A - Pa	ackage Comparison Report - Det

ANA101A

Package Comparison Report - Detail 2025-27 Biennium Oregon Advocacy Commissions Office Agency Number: 13100
Cross Reference Number: 13100-001-00-00-00000

Package: Vacancy Factor and Non-ORPICS Personal Services

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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%

Package Comparison Report - Detail 2025-27 Biennium Oregon Advocacy Commissions Office Cross Reference Number: 13100-001-00-00-00000

Package: Phase-out Pgm & One-time Costs

Agency Number: 13100

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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%

ANA101A - Package Comparison Report - Detail ANA101A

Package Comparison Report - Detail 2025-27 Biennium Oregon Advocacy Commissions Office Cross Reference Number: 13100-001-00-00-00000

Package: Phase-out Pgm & One-time Costs

Agency Number: 13100

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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%

Package Comparison Report - Detail **2025-27 Biennium Oregon Advocacy Commissions Office** Cross Reference Number: 13100-001-00-00-00000

Package: Standard Inflation

Agency Number: 13100

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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%
AVAILABLE REVENUES				
8000 General Fund	54,081	54,081	0	0.00%
TOTAL AVAILABLE REVENUES	\$54,081	\$54,081	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	732	732	0	0.00%
4125 Out of State Travel				
8000 General Fund	1	1	0	0.00%
4150 Employee Training				
8000 General Fund	174	174	0	0.00%
4175 Office Expenses				
8000 General Fund	162	162	0	0.00%
4200 Telecommunications				
8000 General Fund	516	516	0	0.00%

Page 5 of 18

09/08/25

ANA101A

ANA101A - Package Comparison Report - Detail

Package Comparison Report - Detail 2025-27 Biennium

Oregon Advocacy Commissions Office

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

Package: Standard Inflation

Agency Number: 13100

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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				

09/08/25

Page 6 of 18

ANA101A - Package Comparison Report - Detail

ANA101A

Package Comparison Report - Detail 2025-27 Biennium Oregon Advocacy Commissions Office Cross Reference Number: 13100-001-00-00-00000

Package: Standard Inflation

Agency Number: 13100

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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%

09/08/25

Page 7 of 18

ANA101A - Package Comparison Report - Detail
ANA101A

1:32 PM

Package Comparison Report - Detail **2025-27 Biennium Oregon Advocacy Commissions Office** Cross Reference Number: 13100-001-00-00-00000

Package: Analyst Adjustments

Agency Number: 13100

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	14,747	14,747	0	0.00%
TOTAL SERVICES & SUPPLIES	\$14,747	\$14,747	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	14,747	14,747	0	0.00%
TOTAL EXPENDITURES	\$14,747	\$14,747	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(14,747)	(14,747)	0	0.00%
TOTAL ENDING BALANCE	(\$14,747)	(\$14,747)	\$0	0.00%

Package Comparison Report - Detail 2025-27 Biennium Oregon Advocacy Commissions Office Cross Reference Number: 13100-001-00-00-00000

Package: Statewide Adjustment DAS Chgs

Agency Number: 13100

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
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%)

Page 9 of 18

ANA101A - Package Comparison Report - Detail ANA101A

1:32 PM

09/08/25

Package Comparison Report - Detail 2025-27 Biennium Oregon Advocacy Commissions Office Cross Reference Number: 13100-001-00-00-00000

Package: Statewide Adjustment DAS Chgs

Agency Number: 13100

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01) Leg. Adopted Budget (Z-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%	

Package Comparison Report - Detail 2025-27 Biennium

Oregon Advocacy Commissions Office

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

Package: 3 LD positions HE team 1.50 FTE

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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)	(100.00%)	
AVAILABLE REVENUES					
8000 General Fund	413,257	-	(413,257)	(100.00%)	
TOTAL AVAILABLE REVENUES	\$413,257	-	(\$413,257)	(100.00%)	
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	238,212	-	(238,212)	(100.00%)	
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	108	-	(108)	(100.00%)	
3220 Public Employees Retire Cont					
8000 General Fund	50,119	-	(50,119)	(100.00%)	
3230 Social Security Taxes					
8000 General Fund	18,223	-	(18,223)	(100.00%)	
09/08/25	Page	11 of 18	ANA101A - Pa	ackage Comparison Report - Det	

ANA101A

Package Comparison Report - Detail 2025-27 Biennium Oregon Advocacy Commissions Office Cross Reference Number: 13100-001-00-00-00000

Package: 3 LD positions HE team 1.50 FTE

Agency Number: 13100

Pkg Group: POL Pkg Type: POL Pkg Number: 100

953 63 1,429	Column 2 - -	(953) (63) (1,429)	(100.00%)
63	- -	(63)	(100.00%)
63	-	(63)	(100.00%)
	-		, ,
	- -		, ,
1,429	-	(1.429)	
1,429	-	(1.429)	
		(- ,)	(100.00%)
63,612	-	(63,612)	(100.00%)
134,507	-	(134,507)	(100.00%)
\$134,507	-	(\$134,507)	(100.00%)
372,719	-	(372,719)	(100.00%)
\$372,719	-	(\$372,719)	(100.00%)
6,314	-	(6,314)	(100.00%)
3,500	-	(3,500)	(100.00%)
	134,507 \$134,507 372,719 \$372,719 6,314	134,507 - \$134,507 - 372,719 - \$372,719 -	134,507 - (134,507) \$134,507 - (\$134,507) 372,719 - (372,719) \$372,719 - (\$372,719) 6,314 - (6,314)

Page 12 of 18

09/08/25

ANA101A

ANA101A - Package Comparison Report - Detail

Package Comparison Report - Detail 2025-27 Biennium

Oregon Advocacy Commissions Office

Agency Number: 13100

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

Package: 3 LD positions HE team 1.50 FTE

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Governor's Budget (Y-01) Leg. Adopted Budget (Z-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)	(100.00%)	
4700 Expendable Prop 250 - 5000					
8000 General Fund	5,000	-	(5,000)	(100.00%)	
4715 IT Expendable Property					
8000 General Fund	13,500	-	(13,500)	(100.00%)	
SERVICES & SUPPLIES					
8000 General Fund	40,538	-	(40,538)	(100.00%)	
TOTAL SERVICES & SUPPLIES	\$40,538	-	(\$40,538)	(100.00%)	
EXPENDITURES					
8000 General Fund	413,257	-	(413,257)	(100.00%)	
TOTAL EXPENDITURES	\$413,257	-	(\$413,257)	(100.00%)	
ENDING BALANCE					
8000 General Fund	-	-	0	0.00%	
TOTAL ENDING BALANCE	-	-	\$0	0.00%	
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	3	-	(3)	(100.00%)	
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1.50	-	(1.50)	(100.00%)	
09/08/25	Page 13 of 18 ANA101A - Package 0			ackage Comparison Report - Deta	

ANA101A

Package Comparison Report - Detail 2025-27 Biennium

Oregon Advocacy Commissions Office

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

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	5,698	5,698	100.00%	
AVAILABLE REVENUES					
8000 General Fund	-	5,698	5,698	100.00%	
TOTAL AVAILABLE REVENUES	-	\$5,698	\$5,698	100.00%	
EXPENDITURES					
SERVICES & SUPPLIES					
4225 State Gov. Service Charges					
8000 General Fund	-	4,259	4,259	100.00%	
4650 Other Services and Supplies					
8000 General Fund	-	1,439	1,439	100.00%	
SERVICES & SUPPLIES					
8000 General Fund	-	5,698	5,698	100.00%	
TOTAL SERVICES & SUPPLIES	-	\$5,698	\$5,698	100.00%	
EXPENDITURES					
8000 General Fund	-	5,698	5,698	100.00%	
TOTAL EXPENDITURES	-	\$5,698	\$5,698	100.00%	
09/08/25	Page	14 of 18	ANA101A - Pa	ackage Comparison Report - Deta	

ANA101A

Package Comparison Report - Detail 2025-27 Biennium

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

Package: Statewide Adjustments

Agency Number: 13100

Oregon Advocacy Commissions Office

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01) Leg. Adopted Budget (Z-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%	

Package Comparison Report - Detail 2025-27 Biennium

Oregon Advocacy Commissions Office

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

Package: Budget Reconciliation Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	288,912	288,912	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	288,912	288,912	100.00%
TOTAL AVAILABLE REVENUES	-	\$288,912	\$288,912	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	169,932	169,932	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	-	35,753	35,753	100.00%
3230 Social Security Taxes				
8000 General Fund	-	13,000	13,000	100.00%
09/08/25	Page	16 of 18	ANA101A - Pa	ackage Comparison Report - Det

ANA101A

Package Comparison Report - Detail 2025-27 Biennium Oregon Advocacy Commissions Office Cross Reference Number: 13100-001-00-00-00000 Package: Budget Reconciliation Adjustments

Agency Number: 13100

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Governor's Budget (Y-01) Leg. Adopted Budget (Z-01)		% Change from Column 1 to Column 2	
	Column 1	Column 2			
3241 Paid Family Medical Leave Insurance			•	•	
8000 General Fund	-	680	680	100.00%	
3250 Workers Comp. Assess. (WCD)					
8000 General Fund	-	42	42	100.00%	
3260 Mass Transit Tax					
8000 General Fund	-	1,019	1,019	100.00%	
3270 Flexible Benefits					
8000 General Fund	-	42,408	42,408	100.00%	
OTHER PAYROLL EXPENSES					
8000 General Fund	-	92,974	92,974	100.00%	
TOTAL OTHER PAYROLL EXPENSES	-	\$92,974	\$92,974	100.00%	
PERSONAL SERVICES					
8000 General Fund	-	262,906	262,906	100.00%	
TOTAL PERSONAL SERVICES	-	\$262,906	\$262,906	100.00%	
SERVICES & SUPPLIES					
4150 Employee Training					
8000 General Fund	-	4,209	4,209	100.00%	
4175 Office Expenses					
8000 General Fund	-	2,333	2,333	100.00%	

Page 17 of 18

1:32 PM

09/08/25

ANA101A

ANA101A - Package Comparison Report - Detail

Package Comparison Report - Detail 2025-27 Biennium

Oregon Advocacy Commissions Office

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

Package: Budget Reconciliation Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	8,149	8,149	100.00%	
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	3,334	3,334	100.00%	
4715 IT Expendable Property					
8000 General Fund	-	7,981	7,981	100.00%	
SERVICES & SUPPLIES					
8000 General Fund	-	26,006	26,006	100.00%	
TOTAL SERVICES & SUPPLIES	-	\$26,006	\$26,006	100.00%	
EXPENDITURES					
8000 General Fund	-	288,912	288,912	100.00%	
TOTAL EXPENDITURES	-	\$288,912	\$288,912	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%	
09/08/25	Page	nge 18 of 18 ANA101A - Package Comparison Re			

1:32 PM

ANA101A

Budget Support - Detail Revenues and Expenditures

2025-27 Biennium

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	8,072
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	-	5,911
BEGINNING BALANCE						
3400 Other Funds Ltd	13,641	11,620	11,620	8,072	8,072	13,983
TOTAL BEGINNING BALANCE	\$13,641	\$11,620	\$11,620	\$8,072	\$8,072	\$13,983
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	1,979,618
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	4,335	20,000	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	1,979,618
3400 Other Funds Ltd	4,435	20,000	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	\$1,999,618

AVAILABLE REVENUES

09/08/25 1:31 PM Page 1 of 12

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agency Number: 13100

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

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

Budget Support - Detail Revenues and Expenditures 2025-27 Biennium

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
8000 General Fund	1,692,600	2,077,280	2,238,291	2,405,054	2,101,205	1,979,618
3400 Other Funds Ltd	18,076	31,620	31,620	28,072	28,072	33,983
TOTAL AVAILABLE REVENUES	\$1,710,676	\$2,108,900	\$2,269,911	\$2,433,126	\$2,129,277	\$2,013,601
EXPENDITURES						
PERSONAL SERVICES						
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	1,105,716
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	1,105,716
TOTAL SALARIES & WAGES	\$931,864	\$1,164,456	\$1,308,531	\$1,351,344	\$1,173,996	\$1,105,716
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	151	371	371	468	396	360
3220 Public Employees' Retire Cont						
09/08/25 1:31 PM		Page 2 of 12		BDV103A - Budge	et Support - Detail Re	venues & Expenditure BDV103

Budget Support - Detail Revenues and Expenditures 2025-27 Biennium

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
8000 General Fund	127,632	206,349	206,349	281,595	244,281	229,915
3221 Pension Obligation Bond						
8000 General Fund	42,232	40,776	57,712	36,697	36,697	36,697
3230 Social Security Taxes						
8000 General Fund	70,176	89,097	89,097	103,394	89,827	84,604
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	4,372
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	212	322	322	273	231	210
3260 Mass Transit Tax						
8000 General Fund	5,403	6,985	6,985	8,108	7,044	6,634
3270 Flexible Benefits						
8000 General Fund	199,356	277,200	277,200	275,652	233,244	212,040
OTHER PAYROLL EXPENSES						
8000 General Fund	446,734	625,705	642,641	711,541	616,365	574,832
TOTAL OTHER PAYROLL EXPENSES	\$446,734	\$625,705	\$642,641	\$711,541	\$616,365	\$574,832
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	1,680,548
08/25 1 PM		Page 3 of 12		BDV103A - Budge	et Support - Detail Re	venues & Expenditure BDV103

Agency Number: 13100

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

Budget Support - Detail Revenues and Expenditures 2025-27 Biennium

Oregon Advocacy Commissions Office

SERVICES & SUPPLIES \$1,378,598 \$1,775,929 \$1,936,940 \$2,062,885 \$1,790,361	on 2021-23 Actuals A	Description	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
Matter Travel Sono General Fund 39,708 67,480 67,480 18,212 18,212 3400 Other Funds Ltd 1,463 - -	ES \$1,378,598	TOTAL PERSONAL SERVICES	\$1,775,929	\$1,936,940	\$2,062,885	\$1,790,361	\$1,680,548
8000 General Fund 39,708 67,480 67,480 18,212 18,212 3400 Other Funds Ltd 1,463 - - - - - 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		SERVICES & SUPPLIES					
3400 Other Funds Ltd 1,463 - - - - - - - - - - - - - - - - -		4100 Instate Travel					
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	39,708	8000 General Fund	67,480	67,480	18,212	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 -	_td 1,463	3400 Other Funds Ltd	-	-	-	-	-
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	41,171	All Funds	67,480	67,480	18,212	18,212	18,212
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		4125 Out of State Travel					
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	596	8000 General Fund	24	24	25	25	25
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		4150 Employee Training					
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	9,260	8000 General Fund	4,141	4,141	16,850	10,629	8,524
3400 Other Funds Ltd 524		4175 Office Expenses					
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	2,885	8000 General Fund	3,854	3,854	11,516	7,516	6,349
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	_td 524	3400 Other Funds Ltd	-	-	-	-	-
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	3,409	All Funds	3,854	3,854	11,516	7,516	6,349
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	าร	4200 Telecommunications					
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	6,945	8000 General Fund	12,277	12,277	12,793	12,793	12,793
4250 Data Processing 8000 General Fund 31,841 25,272 25,272 26,333 27,765 4275 Publicity and Publications	Charges	4225 State Gov. Service Charges					
8000 General Fund 31,841 25,272 25,272 26,333 27,765 4275 Publicity and Publications	40,579	8000 General Fund	59,943	59,943	107,478	108,986	111,737
4275 Publicity and Publications		4250 Data Processing					
·	31,841	8000 General Fund	25,272	25,272	26,333	27,765	26,333
8000 General Fund 23,647 2,774 2,774 2,891 2,891	cations	4275 Publicity and Publications					
	23,647	8000 General Fund	2,774	2,774	2,891	2,891	2,891
3400 Other Funds Ltd 865	_td 865	3400 Other Funds Ltd	-	-	-	-	-

09/08/25 1:31 PM Page 4 of 12

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Budget Support - Detail Revenues and Expenditures 2025-27 Biennium

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
All Funds	24,512	2,774	2,774	2,891	2,891	2,891
4300 Professional Services						
8000 General Fund	33,883	42,164	42,164	6,877	4,377	4,377
4375 Employee Recruitment and Develop						
8000 General Fund	412	528	528	550	550	550
4400 Dues and Subscriptions						
8000 General Fund	1,324	688	688	717	717	717
4425 Facilities Rental and Taxes						
8000 General Fund	12,218	11,594	11,594	12,081	12,081	12,08
4575 Agency Program Related S and S						
8000 General Fund	32,930	15	15	16	16	16
3400 Other Funds Ltd	4,480	10,253	10,253	10,685	25,432	25,432
All Funds	37,410	10,268	10,268	10,701	25,448	25,448
4650 Other Services and Supplies						
8000 General Fund	56,307	66,411	66,411	89,968	81,424	78,788
3400 Other Funds Ltd	9	-	-	-	-	
All Funds	56,316	66,411	66,411	89,968	81,424	78,788
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,090	4,182	4,182	13,358	9,358	7,692
4715 IT Expendable Property						
8000 General Fund	20,368	4	4	22,504	13,504	7,985
SERVICES & SUPPLIES						
8000 General Fund	313,993	301,351	301,351	342,169	310,844	299,070
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09/08/25 1:31 PM Page 5 of 12 BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

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

Budget Support - Detail Revenues and Expenditures 2025-27 Biennium

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
3400 Other Funds Ltd	7,341	10,253	10,253	10,685	25,432	25,432
TOTAL SERVICES & SUPPLIES	\$321,334	\$311,604	\$311,604	\$352,854	\$336,276	\$324,502
SPECIAL PAYMENTS						
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	2,500	-	-	-	-	-
EXPENDITURES						
8000 General Fund	1,692,591	2,077,280	2,238,291	2,405,054	2,101,205	1,979,618
3400 Other Funds Ltd	9,841	10,253	10,253	10,685	25,432	25,432
TOTAL EXPENDITURES	\$1,702,432	\$2,087,533	\$2,248,544	\$2,415,739	\$2,126,637	\$2,005,050
REVERSIONS						
9900 Reversions						
8000 General Fund	(9)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	8,235	21,367	21,367	17,387	2,640	8,551
TOTAL ENDING BALANCE	\$8,235	\$21,367	\$21,367	\$17,387	\$2,640	\$8,551
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	7	7	9	7	6
TOTAL AUTHORIZED POSITIONS	4	7	7	9	7	6
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.00	7.00	7.00	6.50	5.50	5.00
TOTAL AUTHORIZED FTE	4.00	7.00	7.00	6.50	5.50	5.00

09/08/25 1:31 PM Page 6 of 12

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Budget Support - Detail Revenues and Expenditures

2025-27 Biennium

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	8,072
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	-	5,911
BEGINNING BALANCE						
3400 Other Funds Ltd	13,641	11,620	11,620	8,072	8,072	13,983
TOTAL BEGINNING BALANCE	\$13,641	\$11,620	\$11,620	\$8,072	\$8,072	\$13,983
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	1,979,618
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	4,335	20,000	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	1,979,618
3400 Other Funds Ltd	4,435	20,000	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	\$1,999,618

AVAILABLE REVENUES

09/08/25 1:31 PM Page 7 of 12

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Agency Number: 13100

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

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

Budget Support - Detail Revenues and Expenditures 2025-27 Biennium

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
8000 General Fund	1,692,600	2,077,280	2,238,291	2,405,054	2,101,205	1,979,618
3400 Other Funds Ltd	18,076	31,620	31,620	28,072	28,072	33,983
TOTAL AVAILABLE REVENUES	\$1,710,676	\$2,108,900	\$2,269,911	\$2,433,126	\$2,129,277	\$2,013,601
EXPENDITURES						
PERSONAL SERVICES						
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	1,105,716
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	1,105,716
TOTAL SALARIES & WAGES	\$931,864	\$1,164,456	\$1,308,531	\$1,351,344	\$1,173,996	\$1,105,716
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	151	371	371	468	396	360
3220 Public Employees' Retire Cont						
09/08/25 1:31 PM		Page 8 of 12		BDV103A - Budge	et Support - Detail Re	venues & Expenditure BDV103

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

Budget Support - Detail Revenues and Expenditures

2025-27 Biennium

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
8000 General Fund	127,632	206,349	206,349	281,595	244,281	229,915
3221 Pension Obligation Bond						
8000 General Fund	42,232	40,776	57,712	36,697	36,697	36,697
3230 Social Security Taxes						
8000 General Fund	70,176	89,097	89,097	103,394	89,827	84,604
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	4,372
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	212	322	322	273	231	21
3260 Mass Transit Tax						
8000 General Fund	5,403	6,985	6,985	8,108	7,044	6,63
3270 Flexible Benefits						
8000 General Fund	199,356	277,200	277,200	275,652	233,244	212,04
OTHER PAYROLL EXPENSES						
8000 General Fund	446,734	625,705	642,641	711,541	616,365	574,833
TOTAL OTHER PAYROLL EXPENSES	\$446,734	\$625,705	\$642,641	\$711,541	\$616,365	\$574,83
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	1,680,54
08/25 1 PM		Page 9 of 12		BDV103A - Budg	et Support - Detail Re	venues & Expenditure

Budget Support - Detail Revenues and Expenditures 2025-27 Biennium

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
TOTAL PERSONAL SERVICES	\$1,378,598	\$1,775,929	\$1,936,940	\$2,062,885	\$1,790,361	\$1,680,548
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	39,708	67,480	67,480	18,212	18,212	18,212
3400 Other Funds Ltd	1,463	-	-	-	-	-
All Funds	41,171	67,480	67,480	18,212	18,212	18,212
4125 Out of State Travel						
8000 General Fund	596	24	24	25	25	25
4150 Employee Training						
8000 General Fund	9,260	4,141	4,141	16,850	10,629	8,524
4175 Office Expenses						
8000 General Fund	2,885	3,854	3,854	11,516	7,516	6,349
3400 Other Funds Ltd	524	-	-	-	-	-
All Funds	3,409	3,854	3,854	11,516	7,516	6,349
4200 Telecommunications						
8000 General Fund	6,945	12,277	12,277	12,793	12,793	12,793
4225 State Gov. Service Charges						
8000 General Fund	40,579	59,943	59,943	107,478	108,986	111,737
4250 Data Processing						
8000 General Fund	31,841	25,272	25,272	26,333	27,765	26,333
4275 Publicity and Publications						
8000 General Fund	23,647	2,774	2,774	2,891	2,891	2,891
3400 Other Funds Ltd	865	-	-	-	-	-

09/08/25 1:31 PM Page 10 of 12

BDV103A - Budget Support - Detail Revenues & Expenditures BDV103A

Budget Support - Detail Revenues and Expenditures 2025-27 Biennium

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
All Funds	24,512	2,774	2,774	2,891	2,891	2,891
4300 Professional Services						
8000 General Fund	33,883	42,164	42,164	6,877	4,377	4,377
4375 Employee Recruitment and Develop						
8000 General Fund	412	528	528	550	550	550
4400 Dues and Subscriptions						
8000 General Fund	1,324	688	688	717	717	717
4425 Facilities Rental and Taxes						
8000 General Fund	12,218	11,594	11,594	12,081	12,081	12,08
4575 Agency Program Related S and S						
8000 General Fund	32,930	15	15	16	16	16
3400 Other Funds Ltd	4,480	10,253	10,253	10,685	25,432	25,432
All Funds	37,410	10,268	10,268	10,701	25,448	25,448
4650 Other Services and Supplies						
8000 General Fund	56,307	66,411	66,411	89,968	81,424	78,788
3400 Other Funds Ltd	9	-	-	-	-	
All Funds	56,316	66,411	66,411	89,968	81,424	78,788
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,090	4,182	4,182	13,358	9,358	7,692
4715 IT Expendable Property						
8000 General Fund	20,368	4	4	22,504	13,504	7,985
SERVICES & SUPPLIES						
8000 General Fund	313,993	301,351	301,351	342,169	310,844	299,070
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09/08/25 1:31 PM Page 11 of 12

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Budget Support - Detail Revenues and Expenditures

2025-27 Biennium

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
3400 Other Funds Ltd	7,341	10,253	10,253	10,685	25,432	25,432
TOTAL SERVICES & SUPPLIES	\$321,334	\$311,604	\$311,604	\$352,854	\$336,276	\$324,502
SPECIAL PAYMENTS						
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	2,500	-	-	-	-	-
EXPENDITURES						
8000 General Fund	1,692,591	2,077,280	2,238,291	2,405,054	2,101,205	1,979,618
3400 Other Funds Ltd	9,841	10,253	10,253	10,685	25,432	25,432
TOTAL EXPENDITURES	\$1,702,432	\$2,087,533	\$2,248,544	\$2,415,739	\$2,126,637	\$2,005,050
REVERSIONS						
9900 Reversions						
8000 General Fund	(9)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	8,235	21,367	21,367	17,387	2,640	8,551
TOTAL ENDING BALANCE	\$8,235	\$21,367	\$21,367	\$17,387	\$2,640	\$8,551
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	7	7	9	7	6
TOTAL AUTHORIZED POSITIONS	4	7	7	9	7	6
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.00	7.00	7.00	6.50	5.50	5.00
TOTAL AUTHORIZED FTE	4.00	7.00	7.00	6.50	5.50	5.00

09/08/25 1:31 PM Page 12 of 12

BDV103A - Budget Support - Detail Revenues & Expenditures BDV103A

Agency Number: 13100

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

Oregon Advocacy Commissions Office

Agency Number: 13100
2025-27 Biennium

Cross Reference Number: 13100-000-00-00000

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

____ Agency Request 2025-27 Biennium

__ Governor's Budget
Page ____

Oregon Advocacy Commissions Office

Agency Number: 13100
2025-27 Biennium

Cross Reference Number: 13100-001-00-00000

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

____ Agency Request 2025-27 Biennium

__ Governor's Budget
Page ____

Oregon Advocacy Commissions Office

Agency Number: 13100
2025-27 Biennium

Cross Reference Number: 13100-000-00-00000

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

____ Agency Request 2025-27 Biennium

__ Governor's Budget
Page ____

Oregon Advocacy Commissions Office

Agency Number: 13100
2025-27 Biennium

Cross Reference Number: 13100-001-00-00000

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

____ Agency Request 2025-27 Biennium

__ Governor's Budget
Page ____

Oregon Advocacy Commissions Office

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

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

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

Agency Request	Governor's Budget	Legislatively Adopted
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR013

Oregon Advocacy Commissions Office Pkg: 022 - Phase-out Pgm & One-time Costs Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00000

Description	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)	-	-	-		<u>-</u>	(\$88,066)
Total Expenditures							
Total Expenditures	(88,066)	-	-	-	-		(88,066)
Total Expenditures	(\$88,066)	-	-	-	•	-	(\$88,066)
Ending Balance							
Ending Balance	-	-	-	-	-		-
Total Ending Balance	-	-	-	-		-	-

Agency Request	Governor's Budget	Legislatively Adopted
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR013

Oregon Advocacy Commissions Office

Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Description							
Revenues							
General Fund Appropriation	54,081	-	-	-	-	. <u>-</u>	54,081
Total Revenues	\$54,081	-	-	-		-	\$54,081
Services & Supplies							
Instate Travel	732	-	-	-	-	. <u>-</u>	732
Out of State Travel	1	-	-	_	-	· -	1
Employee Training	174	-	-	-	-	. <u>-</u>	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	-	-	-	-	. <u>-</u>	2,789
Expendable Prop 250 - 5000	176	-	-	-	-	· -	176
IT Expendable Property	-	-	-	-	-	. <u>-</u>	-
Total Services & Supplies	\$54,081	-	\$432	-		. <u>-</u>	\$54,513

Agency Request Governor's Budget Legislatively Adopted Page _____ Essential and Policy Package Fiscal Impact Summary - BPR013 2025-27 Biennium

Oregon Advocacy Commissions Office

Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures					1		
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)

____ Agency Request 2025-27 Biennium

_ Governor's Budget

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

Oregon Advocacy Commissions Office Pkg: 090 - Analyst Adjustments

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

Description	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	-	-	<u>-</u>	14,747
Total Services & Supplies	-		- \$14,747	-	-	. <u>-</u>	\$14,747
Total Expenditures							
Total Expenditures	-		- 14,747	-	-	-	14,747
Total Expenditures	<u>-</u>		- \$14,747	-	-	-	\$14,747
Ending Balance							
Ending Balance	-	-	(14,747)	-	-	<u>-</u>	(14,747)
Total Ending Balance	-		- (\$14,747)	-	-		(\$14,747)

_____ Agency Request
2025-27 Biennium

___ Governor's Budget
Page ____

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	. <u>-</u>	-
Total Revenues		-	-	-	-	-	
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	. <u>-</u>	
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-		-		-	
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	

Agency Request	Governor's Budget	Legislatively Adopted
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR013

Oregon Advocacy Commissions Office Pkg: 100 - 3 LD positions HE team 1.50 FTE Cross Reference Name: Oregon Advocacy Commissions Office Cross Reference Number: 13100-001-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues	1				1		
General Fund Appropriation	-	-	-	-	-	-	
Total Revenues		-	-	-	. <u>-</u>	-	
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	-	-		-		-	

Agency Request	Governor's Budget	Legislatively Adopted
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR013

Oregon Advocacy Commissions Office Pkg: 100 - 3 LD positions HE team 1.50 FTE Cross Reference Name: Oregon Advocacy Commissions Office
Cross Reference Number: 13100-001-00-00000

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

Agency Request	Governor's Budget	Legislatively Adopted
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR013

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues	•		•				
General Fund Appropriation	-	-	-	-	-	. <u>-</u>	
Total Revenues			-	-	-	<u>-</u>	
Personal Services							
Class/Unclass Sal. and Per Diem	-	-		-	-	-	
Empl. Rel. Bd. Assessments	-	-	. <u>-</u>	-	-	-	
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	-			-	-	-	

Agency Request	Governor's Budget	Legislatively Adopted
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR013

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

Description	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	-	-		<u>-</u>	-	-	
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	

Agency Request	Governor's Budget	Legislatively Adopted
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR013

Oregon Advocacy Commissions	Office
Pkg: 102 - Language Translation	Svcs

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

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

Agency Request	Governor's Budget	Legislatively Adopted
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR013

Oregon Advocacy Commissions Office Pkg: 810 - Statewide Adjustments

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Description							
Revenues							
General Fund Appropriation	5,698	-	-	-	-	-	5,698
Total Revenues	\$5,698	-		-		<u>-</u>	\$5,698
Services & Supplies							
State Gov. Service Charges	4,259	-	. <u>-</u>	-	-	-	4,259
Other Services and Supplies	1,439	-	-	-	-	-	1,439
Total Services & Supplies	\$5,698			- 	·	<u>-</u>	\$5,698
Total Expenditures							
Total Expenditures	5,698	-		-	-	-	5,698
Total Expenditures	\$5,698	-		-	•	-	\$5,698
Ending Balance							
Ending Balance	-	-		-	-	-	-
Total Ending Balance	-	-		-		· -	-

Agency Request	Governor's Budget	Legislatively Adopted
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR013

Oregon Advocacy Commissions Office
Pkg: 811 - Budget Reconciliation Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues	1			l			
General Fund Appropriation	288,912	-	-	-	-	-	288,912
Total Revenues	\$288,912	.	-	-	-	-	\$288,912
Personal Services							
Class/Unclass Sal. and Per Diem	169,932	-	_	-	-		169,932
Empl. Rel. Bd. Assessments	72	_	_	-	-	· -	72
Public Employees' Retire Cont	35,753	-	-	-	-	. <u>-</u>	35,753
Social Security Taxes	13,000	-	-	-	-	. <u>-</u>	13,000
Paid Family Medical Leave Insurance	680	-	-	-	-	· -	680
Worker's Comp. Assess. (WCD)	42	-	-	-	-	· -	42
Mass Transit Tax	1,019	-	-	-	-	. <u>-</u>	1,019
Flexible Benefits	42,408	-	-	-	-		42,408
Total Personal Services	\$262,906	-	-	-		-	\$262,906
Services & Supplies							
Employee Training	4,209	-	-	-	-	. <u>-</u>	4,209
Office Expenses	2,333	-	-	-	-	. <u>-</u>	2,333
Other Services and Supplies	8,149	-	-	-	-	. <u>-</u>	8,149
Expendable Prop 250 - 5000	3,334	-	-	-	-	-	3,334
IT Expendable Property	7,981	-	-	-	-	-	7,981
Total Services & Supplies	\$26,006	-		-			\$26,006

____ Agency Request ____ Governor's Budget _____ Legislatively Adopted 2025-27 Biennium ____ Essential and Policy Package Fiscal Impact Summary - BPR013

Oregon Advocacy Commissions Office
Pkg: 811 - Budget Reconciliation Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	288,912	-	-	-	-		288,912
Total Expenditures	\$288,912	-	-	-		-	\$288,912
Ending Balance							
Ending Balance	_	_	_	_	_		_
Total Ending Balance	-	<u> </u>	<u> </u>	<u>-</u>			<u>_</u>
Total Positions							
Total Positions							2
Total Positions	-	-	-	-		-	2
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-			1.00

____ Agency Request _____ Governor's Budget _____ Legislatively Adopted 2025-27 Biennium ____ Essential and Policy Package Fiscal Impact Summary - BPR013

Oregon Advocacy Commissions Office

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues						1	'
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)	-		. <u>-</u>		<u> </u>	(\$22,385)
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	. <u>-</u>	-
Total Services & Supplies	-	-				-	
Total Expenditures							
Total Expenditures	(22,385)	-	-	-	-	-	(22,385)
Total Expenditures	(\$22,385)	-				-	(\$22,385)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-					

Agency Request	Governor's Budget	Legislatively Adopted
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR013

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

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

Agency Request	Governor's Budget	Legislatively Adopted
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR013

Oregon Advocacy Commissions Office

Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	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	-	-	-	-	. <u>-</u>	174
Office Expenses	162	-	-	-	-	. <u>-</u>	162
Telecommunications	516	-	-	-	-	. <u>-</u>	516
State Gov. Service Charges	47,535	-	-	-	-	. <u>-</u>	47,535
Data Processing	1,061	-	-	-	-	. <u>-</u>	1,061
Publicity and Publications	117	-	-	-	-	. <u>-</u>	117
Professional Services	279	-	-	-	-	. <u>-</u>	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	-	-	-	-	<u>-</u>	2,789
Expendable Prop 250 - 5000	176	-	-	-	-	. <u>-</u>	176
IT Expendable Property	-	-	-	-	-	. <u>-</u>	-
Total Services & Supplies	\$54,081	-	\$432	-			\$54,513

Agency Request Legislatively Adopted Governor's Budget Essential and Policy Package Fiscal Impact Summary - BPR013 2025-27 Biennium Page _

Oregon Advocacy Commissions Office

Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures					1		
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)

____ Agency Request 2025-27 Biennium

_ Governor's Budget

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

Oregon Advocacy Commissions Office Pkg: 090 - Analyst Adjustments

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

Description	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	-	-	<u>-</u>	14,747
Total Services & Supplies	-		- \$14,747	-	-	. <u>-</u>	\$14,747
Total Expenditures							
Total Expenditures	-		- 14,747	-	-	-	14,747
Total Expenditures	<u>-</u>		- \$14,747	-	-	-	\$14,747
Ending Balance							
Ending Balance	-	-	(14,747)	-	-	<u>-</u>	(14,747)
Total Ending Balance	-		- (\$14,747)	-	-		(\$14,747)

____ Agency Request 2025-27 Biennium

__ Governor's Budget
Page ____

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	
Total Revenues	-	-	-	-	-		
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	<u>-</u>	
Data Processing	-	-	-	-	-	-	
Total Services & Supplies	-	-	-	-	-	_	
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	
Total Expenditures	-	-	-	-	-	-	
Ending Balance							
Ending Balance	-	-	-	-	-	-	
Total Ending Balance	-	-	-	-	-		

Agency Request	Governor's Budget	Legislatively Adopted
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR013

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues	•		•				
General Fund Appropriation	-	-		-	-	-	
Total Revenues		•		-	-	<u>-</u>	
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	-	-	. <u>-</u>	-	-	-	
Total Personal Services	-	•		-	-	-	
Services & Supplies							
Employee Training	-	-		-	-	-	
Office Expenses	-	-		-	-	-	
Other Services and Supplies	-	-	-	-	-	-	
Expendable Prop 250 - 5000	-	-	-	-	-	-	
IT Expendable Property	-	-		-	-	-	
Total Services & Supplies	-			-			

Agency Request	Governor's Budget	Legislatively Adopte
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR01

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

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

Agency Request	Governor's Budget	Legislatively Adopted
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR013

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues	•		•				
General Fund Appropriation	-	-		-	-	. <u>-</u>	
Total Revenues				-	-	<u>-</u>	
Personal Services							
Class/Unclass Sal. and Per Diem	-	-		-	-	-	
Empl. Rel. Bd. Assessments	-	-		-	_	<u>-</u>	
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	-	-	. <u>-</u>	-	_	-	
Office Expenses	-	-		-	-	-	
Other Services and Supplies	-	-		-	-	-	
Expendable Prop 250 - 5000	-	-		-	-	-	
IT Expendable Property	-	-		-	-	-	
Total Services & Supplies	-			-	-	-	

Agency Request	Governor's Budget	Legislatively Adopte
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR01

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

Description	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	-	-	<u>-</u>	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	·
Total Positions							
Total Positions							-
Total Positions	-		-	-	-	-	
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	

Agency Request	Governor's Budget	Legislatively Adopted
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR013

Oregon Advocacy Commissions Office Pkg: 102 - Language Translation Svcs

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues			I				
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	-	-	-	-	-	-	

Agency Request	Governor's Budget	Legislatively Adopted
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR013

Oregon Advocacy Commissions Office Pkg: 810 - Statewide Adjustments

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,698	-	-	-	-	-	5,698
Total Revenues	\$5,698	-		-		_	\$5,698
Services & Supplies							
State Gov. Service Charges	4,259	-	-	-	-	-	4,259
Other Services and Supplies	1,439	-	-	-	-	-	1,439
Total Services & Supplies	\$5,698	-	-	<u>-</u>	-	<u>-</u>	\$5,698
Total Expenditures							
Total Expenditures	5,698	-	-	-	-	-	5,698
Total Expenditures	\$5,698	-	-	-	-	-	\$5,698
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-		-	-

Agency Request	Governor's Budget	Legislatively Adopted
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR013

Oregon Advocacy Commissions Office
Pkg: 811 - Budget Reconciliation Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues	1			l			
General Fund Appropriation	288,912	-	-	-	-	-	288,912
Total Revenues	\$288,912	.	-	-	-	-	\$288,912
Personal Services							
Class/Unclass Sal. and Per Diem	169,932	-	_	-	-		169,932
Empl. Rel. Bd. Assessments	72	_	_	-	-	· -	72
Public Employees' Retire Cont	35,753	-	-	-	-	. <u>-</u>	35,753
Social Security Taxes	13,000	-	-	-	-	. <u>-</u>	13,000
Paid Family Medical Leave Insurance	680	-	-	-	-	· -	680
Worker's Comp. Assess. (WCD)	42	-	-	-	-	· -	42
Mass Transit Tax	1,019	-	-	-	-	. <u>-</u>	1,019
Flexible Benefits	42,408	-	-	-	-		42,408
Total Personal Services	\$262,906	-	-	-		-	\$262,906
Services & Supplies							
Employee Training	4,209	-	-	-	-	. <u>-</u>	4,209
Office Expenses	2,333	-	-	-	-	. <u>-</u>	2,333
Other Services and Supplies	8,149	-	-	-	-	. <u>-</u>	8,149
Expendable Prop 250 - 5000	3,334	-	-	-	-	-	3,334
IT Expendable Property	7,981	-	-	-	-	-	7,981
Total Services & Supplies	\$26,006	-		-			\$26,006

____ Agency Request ____ Governor's Budget _____ Legislatively Adopted 2025-27 Biennium ____ Essential and Policy Package Fiscal Impact Summary - BPR013

Oregon Advocacy Commissions Office

Pkg: 811 - Budget Reconciliation Adjustments

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	288,912	-	-	-	-		288,912
Total Expenditures	\$288,912	-	-	-	-		\$288,912
Ending Balance Ending Balance							
Total Ending Balance	-	-					-
Total Positions Total Positions							2
Total Positions	-	-	-	-	-	· -	2
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-		1.00

Agency Request	Governor's Budget	Legislatively Adopte
2025-27 Biennium	Page	Essential and Policy Package Fiscal Impact Summary - BPR01

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	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	802	0	Vacant Position Reductions	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	803	0	Federal Revenue Shortfall	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	804	0	Position Rebalance	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	811	0	Budget Reconciliation Adjustments	Policy Packages

09/08/25 1:28 PM Page 1 of 2

Summary Cross Reference Listing and Packages
BSU-003A

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	812	0	Policy Bills	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	813	0	Updated Base Debt Service Adjustments	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	816	0	Capital Construction	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	840	0	Mandated Caseloads	Policy Packages
001-00-00-00000	Oregon Advocacy Commissions Office	845	0	Statutory Caseloads	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

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	001-00-00-0000	Oregon Advocacy Commissions Office
	082	September 2024 Emergency Board	001-00-00-0000	Oregon Advocacy Commissions Office
	090	Analyst Adjustments	001-00-00-0000	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
	801	LFO Analyst Adjustments	001-00-00-00000	Oregon Advocacy Commissions Office
	802	Vacant Position Reductions	001-00-00-0000	Oregon Advocacy Commissions Office
	803	Federal Revenue Shortfall	001-00-00-0000	Oregon Advocacy Commissions Office
	804	Position Rebalance	001-00-00-0000	Oregon Advocacy Commissions Office
	805	Constitutionally Elected Officials Adjustments	001-00-00-0000	Oregon Advocacy Commissions Office
	810	Statewide Adjustments	001-00-00-0000	Oregon Advocacy Commissions Office
	811	Budget Reconciliation Adjustments	001-00-00-0000	Oregon Advocacy Commissions Office
	812	Policy Bills	001-00-00-0000	Oregon Advocacy Commissions Office
	813	Updated Base Debt Service Adjustments	001-00-00-0000	Oregon Advocacy Commissions Office
	816	Capital Construction	001-00-00-0000	Oregon Advocacy Commissions Office
	840	Mandated Caseloads	001-00-00-0000	Oregon Advocacy Commissions Office
	845	Statutory Caseloads	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

09/08/25 1:29 PM Page 1 of 1 Policy Package List by Priority

BSU-004A

2025-27 Biennium	Cross Reference Number: 13100-000-00-00-00000
Budget Preparation	Legislatively Adopted Budget

Position			Sal Pos	Pos					SAL/			Sala	ry/OPE			
Number	Classification	Classification Name	Rng Type	Cnt	FTE	Mos	Step	Rate	OPE	GF	LF		OF	FF		AF
Total Sala	ıry									1,105,716		-	-		-	1,105,716
Total OPE										531,501		-	-		-	531,501
Total Pers	sonal Services			6	5.00					1,637,217		-	-		-	1,637,217

09/08/25 Page 1 of 6 PIC100 - Position Budget Report
12:54 PM PIC100

92

Cross Reference Number: 13100-001-10-00-00000 Legislatively Adopted Budget

Position			Sal	Pos	Pos					SAL/		S	alary/OPE		
Number	Classification	Classification Name	Rng	Type	Cnt	FTE	Mos	Step	Rate	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
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 Sala	ry		•	•	•				•	•	1,092,756	-	-	-	1,092,756
Total OPE											530,493	-	-	-	530,493
Total Pers	onal Services				6	5.00					1,623,249	-	-	-	1,623,249

Cross Reference Number: 13100-001-11-00-00000 Legislatively Adopted Budget

								_							
Position			Sal	Pos	Pos					SAL/		S	alary/OPE		
Number	Classification	Classification Name	Rng	Type	Cnt	FTE	Mos	Step	Rate	OPE	GF	LF	OF	FF	AF
1100001 I	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-		28
1100002 I	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-		360
										OPE	28	-	-		28
1100003 I	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-		360
										OPE	28	-	-		28
1100004 I	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-		360
										OPE	28	-	-		28
1100005 I	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-		360
										OPE	28	-	-		28
1100006 I	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-		360
										OPE	28	-	-		28
1100007 I	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-		360
										OPE	28	-	-		28
1100008 I	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-		360
										OPE	28	-	-		28
1100009 I	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-		360
										OPE	28	-	-		28
Total Salar	у										3,240	-	-	-	3,240
Total OPE											252	-	-		252
Total Perso	onal Services				0	0.00					3,492	-	-		3,492

Cross Reference Number: 13100-001-12-00-00000 Legislatively Adopted Budget

Position			Sal	Pos	Pos					SAL/		S	alary/OPE		
Number	Classification	Classification Name		Туре	Cnt	FTE	Mos	Step	Rate	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		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 Sala	ry										3,240	-	-	-	3,240
Total OPE											252	-	-	-	252
Total Pers	onal Services				0	0.00					3,492	-	-	-	3,492

Cross Reference Number: 13100-001-13-00-00000 Legislatively Adopted Budget

Position	Position Sal Pos Pos SAL/		SAL/		S	alary/OPE									
Number	Classification	Classification Name		Туре	Cnt	FTE	Mos	Step	Rate	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		360	-	-	-	360
										OPE	28	-	-	-	28
1300007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0		360	-	-	-	360
										OPE	28	-	-	-	28
1300008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0		360	-	-	-	360
										OPE	28	-	-	-	28
1300009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0		360	-	-	-	360
										OPE	28	-	-	-	
Total Sala	-										3,240	-	-	-	0,240
Total OPE											252	-	-	-	
Total Pers	onal Services				0	0.00					3,492	-	-	-	3,492

Cross Reference Number: 13100-001-14-00-00000 Legislatively Adopted Budget

Position			Sal	Pos	Pos					SAL/	∫ Salary/OPE				
Number	Classification	Classification Name		Туре	Cnt	FTE	Mos	Step	Rate	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 Sala	-										3,240	-	-		- 3,240
Total OPE											252	-	-		- 252
Total Pers	onal Services				0	0.00					3,492	-	-		- 3,492

Date: July 2025

To: Agency SABR Coordinator

From: Shawn Miller, Manager

Statewide Audit and Budget Reporting Section (SABRS)

Subject: Reports for 2025-27 Legislatively Adopted Budget (LAB) Binders

Congratulations on completing your 2025-27 LAB reconciliation!

Attached are the ORBITS and ORPICS reports for your agency's 2025-27 LAB binders. The ORBITS reports are in PDF format. Please refer to pages 37 through 55 of the 2025-27 Budget and Legislative Concepts Instructions for guidance on the location of reports, narratives, and other documents to be included within the binder.

Instructions for delivering your binders:

The Chief Financial Office and Legislative Fiscal Office are requiring submission of electronic copies (.pdf version) of your agency LAB Budget binder. Please name the file with your Agency Number and Agency name (65500-Agency Name). The .pdf file should be limited to 20 MB. Please save your electronic file to the content storage website "Box" by selecting the link below and then dragging your file onto the upload icon or choosing the "Select Files" button. Choose Submit when done. Both LFO and DAS will retrieve the document from this single site:

https://oregondasit.app.box.com/f/4bf047e928ad494db304233dfaae8d4b

Your LAB binder document should also be posted on your agency website. Please email the URL for the website Budget Binder location to both your agency CFO Analyst and LFO Analyst.

Information regarding the ORBITS/ORPICS reports:

The following ORBITS and ORPICS reports are grouped by budget binder tab. The report number is noted in **boldface** type below and on the lower right corner of ORBITS and ORPICS reports. Please note that some reports are produced at both the Agencywide and Summary Cross Reference (SCR) level.

□ AGENCY SUMMARY TAB

- Summary of 2025-27 Biennium Budget **BDV104**
- ORBITS Agencywide Program Unit Summary **BPR010**

<u> REVENUES TAB</u>

• ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – **BPR012** (Agencywide level) *NOTE: form 107BF07 may be used instead of the BRP012 report per page 47 of budget instructions.*

□PROGRAM UNIT and CAPITAL BUDGETING TABS

The following reports should be included under each Program Unit Tab (including Capital Improvement/Capital Construction under the Capital Budgeting Tab):

• ORBITS Essential and Policy Package Fiscal Impact Summary – **BPR013**

• ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – **BPR012** (SCR level) *NOTE: form 107BF07 may be used instead of the BPR012 report per page 51, item 5 of BLCI.*

<u>CAPITAL BUDGETING & FACILITIES MAINTENANCE TAB – Capital Improvements and Major Construction/Acquisition sections only</u>

- ORBITS Essential and Policy Package Fiscal Impact Summary **BPR013**
- ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue **BPR012** (SCR level) *NOTE: form 107BF07 may be used instead of the BPR012 report per page 51, item 5 of BLCI.*

☐ SPECIAL REPORTS TAB

The following reports are placed behind all other reports under the Special Reports tab. ORBITS will print a "blank" report even if there is not data. Typically, all reports will contain some data unless the report is related to policy packages and the agency does not have these packages.

ORBITS Reports:

- BSU003A Summary Cross Reference Listing and Packages
- **BSU004A** Policy Package List by Priority
- BDV103A Budget Support Detail Revenues and Expenditures (Agencywide/SCR levels)
- ANA100A Version/Column Comparison Detail (Base budget by SCR)
- ANA101A Package Comparison Detail (Essential and Policy Packages by SCR)

PICS Reports:

• Position Budget Report list by DCR –**PIC100**

Affirmative Action Plan and Statewide Report

Affirmative Action Report - Diversity, Equity, Inclusion and Belonging CLICK HERE

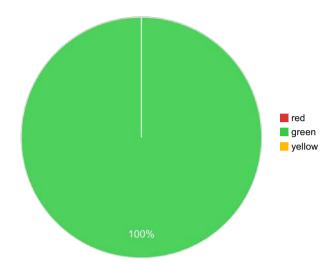
Advocacy Commissions Office

Annual Performance Progress Report

Reporting Year 2025

Published: 9/30/2025 10:36:45 AM

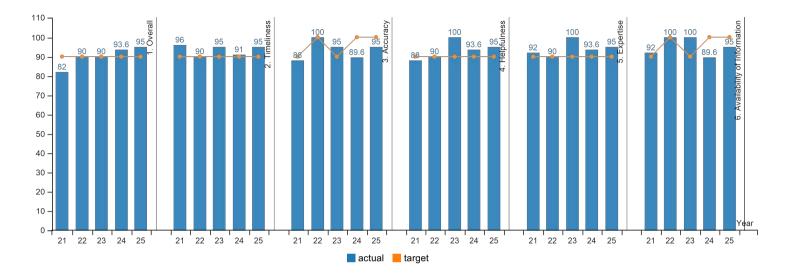
KPM#	Approved Key Performance Measures (KPMs)
1	Customer Service - Percent of commissioners who rate the Oregon Advocacy Commissions Office service quality as good or excellent- overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information
2	Best Practices - Percent of total best practices met by the Oregon Advocacy Commissions
3	New Commissioner Onboarding - Survey of new commissioners to gauge the quality of our onboarding training and process.



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

KPM #1 Customer Service - Percent of commissioners who rate the Oregon Advocacy Commissions Office service quality as good or excellent- overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information

Data Collection Period: Jan 01 - Dec 31



Report Year	2021	2022	2023	2024	2025
1. Overall					
Actual	82%	90%	90%	93.60%	95%
Target	90%	90%	90%	90%	90%
2. Timeliness					
Actual	96%	90%	95%	91%	95%
Target	90%	90%	90%	90%	90%
3. Accuracy					
Actual	88%	100%	95%	89.60%	95%
Target	90%	100%	90%	100%	100%
4. Helpfulness					
Actual	88%	90%	100%	93.60%	95%
Target	90%	90%	90%	90%	90%
5. Expertise					
Actual	92%	90%	100%	93.60%	95%
Target	90%	90%	90%	90%	90%
6. Availability of Information					
Actual	92%	100%	100%	89.60%	95%
Target	90%	100%	90%	100%	100%

The Oregon Advocacy Commissions Office (OACO) continues to demonstrate measurable progress in delivering high-quality customer service to commissioners. Year over year, the percentage of commissioners who rate OACO's overall service quality as *good* or *excellent*—across all key dimensions including timeliness, accuracy, helpfulness, expertise, and availability of information—has increased.

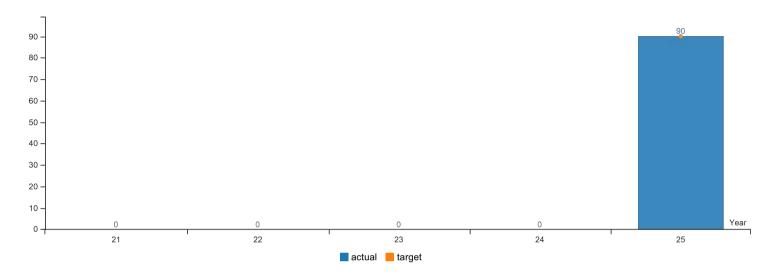
This positive trend reflects our intentional focus on strengthening communications, streamlining processes, and providing commissioners with more timely and accurate information. Investments in staff training, clearer workflows, and enhanced access to resources have directly contributed to higher satisfaction ratings.

Factors Affecting Results

The improvement in commissioner evaluations not only validates OACO's commitment to responsive and effective service but also reinforces our ability to support the commissions in advancing equity, policy, and advocacy priorities for the communities we serve. Sustaining and building upon this upward trajectory will remain a central priority as we continue to refine our practices and deliver consistent, reliable, and expert support.

KPM #2	Best Practices - Percent of total best practices met by the Oregon Advocacy Commissions			
	Data Collection Period: Jan 01 - Dec 31			

^{*} Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Best Practices					
Actual					90%
Target					90%

How Are We Doing

The Oregon Advocacy Commissions Office (OACO) continues to strengthen its operations and governance by consistently advancing the adoption of best practices. Year over year, the percentage of total best practices met by OACO has maintained a high level, reflecting steady, measurable progress in aligning our work with recognized standards of accountability, efficiency, and effectiveness.

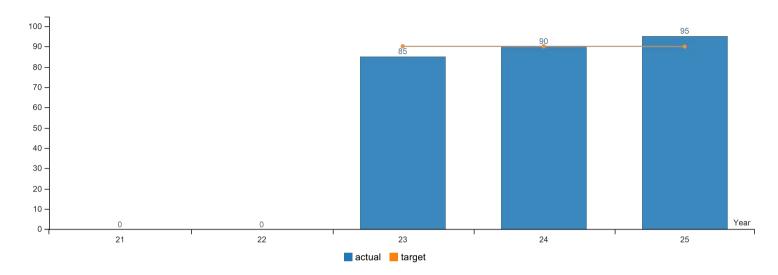
- Governance and Compliance strengthening adherence to statutory responsibilities and clear alignment with state policy requirements.
- Fiscal Accountability refining budget processes, ensuring transparency, and improving documentation of financial decisions.
- Operational Efficiency streamlining workflows, implementing process improvements, and reducing administrative bottlenecks.
- Policy Alignment and Impact ensuring commission activities and recommendations are informed by accurate data, responsive to community needs, and aligned with statewide equity goals.
- Equity Frameworks and Community Engagement embedding equity principles into planning and execution and expanding outreach to ensure inclusive participation.

Factors Affecting Results

The Oregon Advocacy Commissions Office (OACO) experienced several staffing changes in the last 12 months. In light of these challenges, OACO provides consistent level of best practices highlights OACO's commitment to consistency. Going forward OACO plans to steadily be meeting and increasing their best practices each year. As the office strengthens its organizational foundation, builds greater trust with commissioners, and will ensure that it is well-positioned to deliver on its statutory responsibilities and equity mission.

KPM #3	New Commissioner Onboarding - Survey of new commissioners to gauge the quality of our onboarding training and process.				
	Data Collection Period: Jan 01 - Dec 31				

^{*} Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025				
New Commissioner Onboarding									
Actual			85%	90%	95%				
Target			90%	90%	90%				

How Are We Doing

The Oregon Advocacy Commissions Office (OACO) has made consistent progress in strengthening the onboarding experience for new commissioners. Survey results demonstrate a 5% year-over-year improvement in the percentage of best practices met within our onboarding training and processes.

This upward trend reflects intentional enhancements and data collection designed to ensure new commissioners are equipped with the knowledge, resources, and confidence needed to be effective in their roles. Specific improvements have included:

- Structured Orientation Sessions providing clearer overviews of statutory responsibilities, commission goals, and governance practices.
- Improved Training Materials updating guides, toolkits, and reference resources to be more user-friendly and accessible.
- Clarity in Roles and Expectations ensuring new commissioners receive consistent information on their duties and the office's support structures.
- Peer and Staff Support incorporating mentoring opportunities and stronger connections to experienced commissioners and OACO staff.
- Equity and Community Context embedding OACO's equity mission and community engagement frameworks into onboarding from the start.

Factors Affecting Results

By raising the quality of the onboarding process OACO ensures that commissioners begin their service well-prepared, supported, and aligned with the office's values and goals. This steady improvement builds a stronger foundation for commission effectiveness and long-term organizational success.

Agency Number:131000 - Agency Name: Oregon Advocacy Commissions Office (OACO)

Contact:	Ava Stevens
Submitted:	October 1, 2025
CFO Analyst:	Jason Trombley

	Month (E-board only)		Bill	
Session/E-board		Year	Number	Short Description of Action Taken
Session		2025	SB 5501	Related to agency budget. Appropriates moneys from the General Fund to the Oregon Advocacy Commissions Office for biennial expenses.
Session		2025	SB 790	Related to renaming the position of Administrator of the OACO to Executive Director of the OACO.
Session		2023	HB 5001	Relating to the financial administration of the OACO and declaring an emergency. Appropriates moneys from General Fund to Oregon Advocacy Commissions Office for biennial expenses.
Session		2023	HB 2925	Relating to health equity; and declaring an emergency. Extends deadlines for affinity group task forces to complete their work with respect to allocations of resources to address communities' needs and health inequities faced by communities and to report recommendations to Legislative Assembly.

Session	2022	HB 4052	Relating to equity; and declaring an emergency. Requires Oregon Health Authority, guided by advisory committee to be convened by authority, to provide grants to operate two culturally and linguistically specific mobile health units, as pilot program, to improve health outcomes of Oregonians impacted by racism.
Session	2021	HB 2030	Relating to advocacy; and declaring an emergency. Modifies provisions relating to advocacy commissions. Capitalizes "Black" in references to Black persons. Declares emergency, effective on passage.
Session	2021	НВ 5006	Relating to state financial administration; and declaring an emergency. Limits for six-year period beginning July 1, 2023, payment of expenses from fees, money or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by various state agencies for capital construction. Limits for six-year period beginning July 1, Declares emergency, effective July 1, 2023.