

2021-23

BUDGET HIGHLIGHTS UPDATE

**Legislatively Approved Budget
(includes 2022 session actions)**



**Legislative Fiscal Office
May 2022**

State of Oregon
Legislative Fiscal Office

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To the Members of the Eighty-First Oregon Legislative Assembly:

Following is the *2021-23 Budget Highlights Update*, which incorporates legislative changes made to the budget during the 2022 session plus any other approved administrative changes since the adoption of the 2021-23 budget.

We hope you find this resource useful and invite you to contact the Legislative Fiscal Office if you have any questions.

Amanda Beitel
Legislative Fiscal Officer

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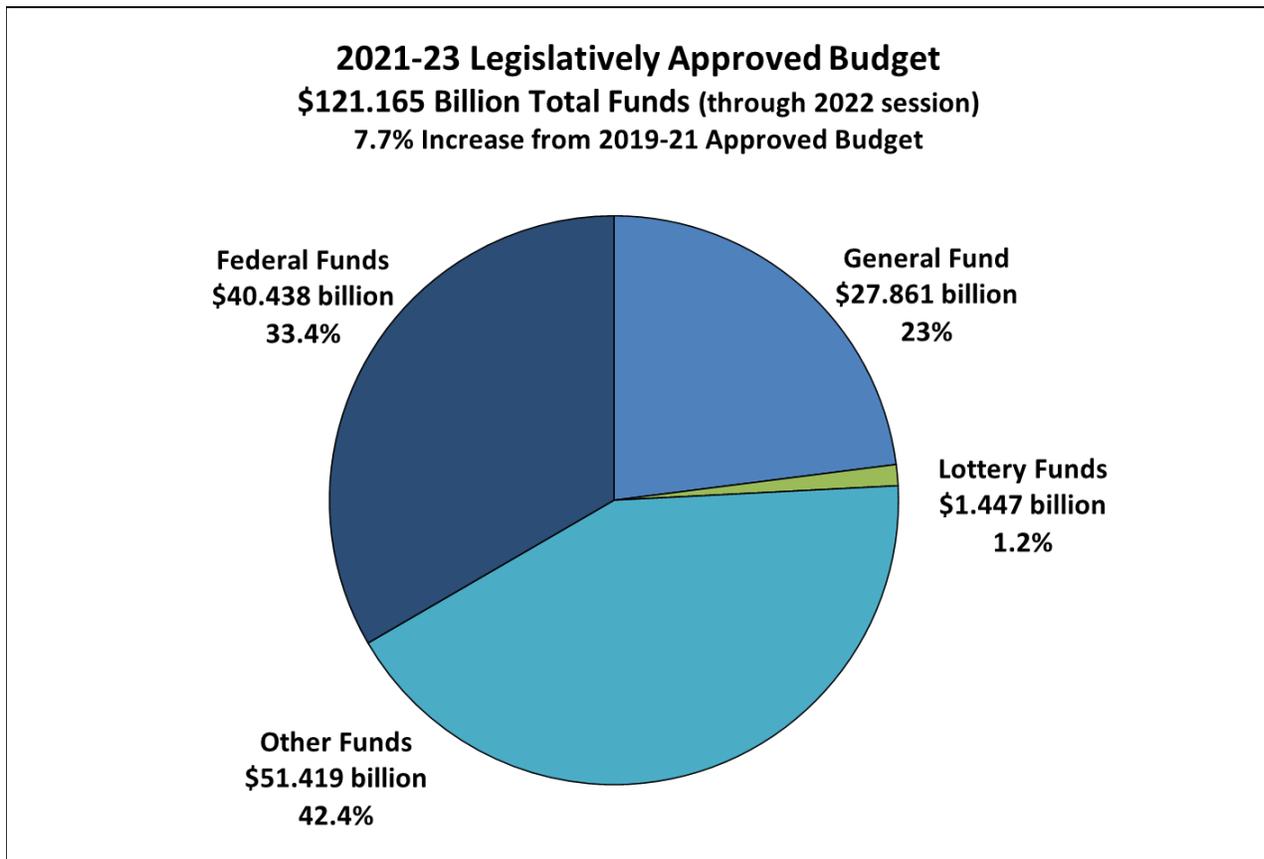
Summary of the 2021-23 Legislatively Approved Budget

OVERVIEW

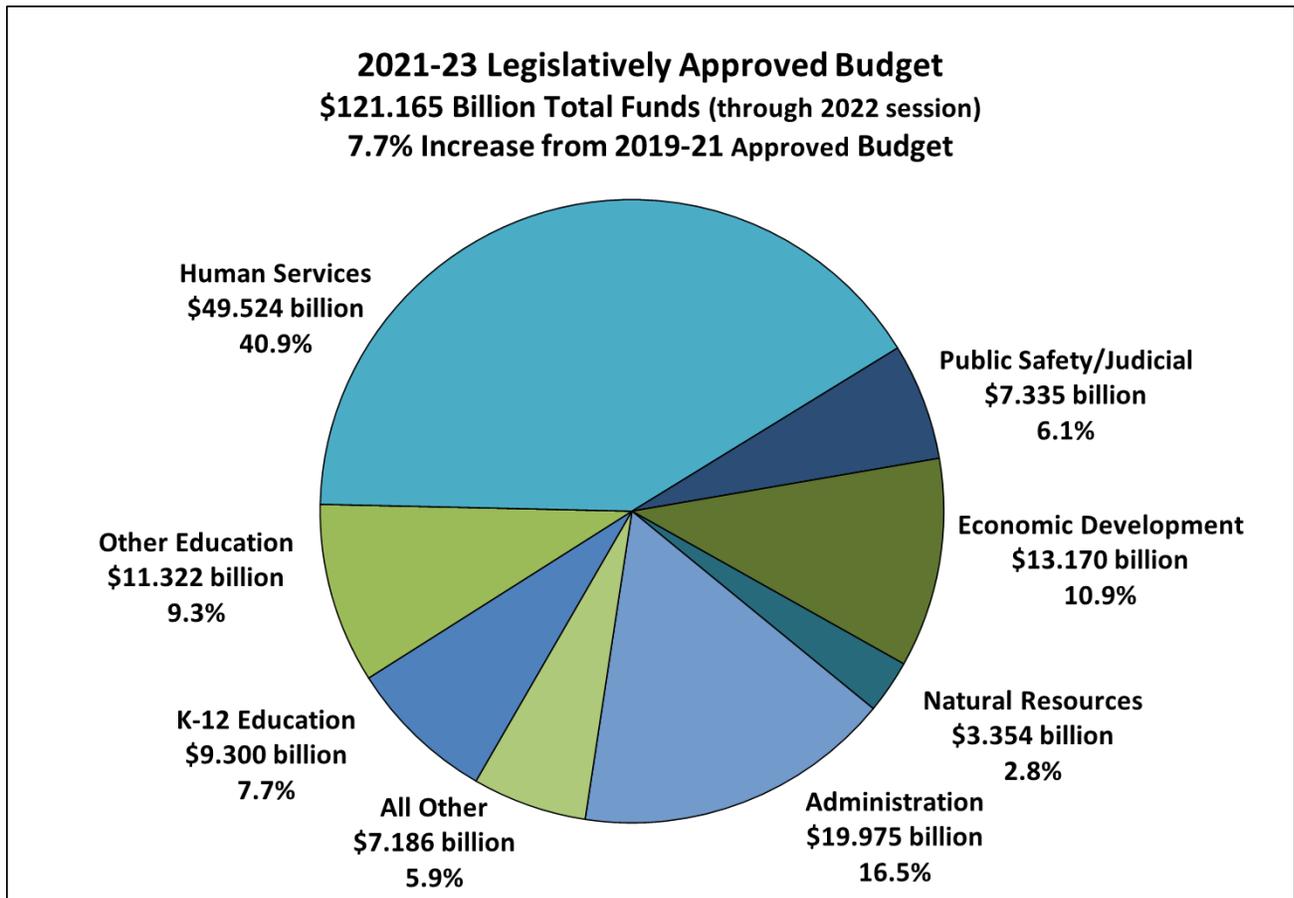
The legislatively approved budget (LAB) for the 2021-23 biennium, as adjusted during the 2021 second special session and 2022 regular session, and including authorized executive branch administrative actions through March 2022, is \$121.165 billion total funds, an increase of \$8.378 billion from the 2021-23 budget adopted at the end of the 2021 session. The budget increase since the 2021 session is comprised of \$3.027 billion Federal Funds, \$2.852 billion Other Funds, \$2.415 billion General Fund, and \$84.1 million Lottery Funds.

The total approved budget for 2021-23 includes \$27.861 billion General Fund, \$1.447 billion Lottery Funds, \$51.419 billion Other Funds, and \$40.438 billion Federal Funds. The 2021-23 total budget represents a 7.7% increase over the final 2019-21 legislatively approved budget of \$112.521 billion, and a 7.4% increase from the 2021-23 budget adopted during the 2021 session. After budgetary actions approved in the 2022 session, the projected 2021-23 General Fund ending balance is \$777.6 million (or 2.8% of 2021-23 budgeted General Fund expenditures).

The total 2021-23 legislatively approved budget by fund type, as of the 2022 session and including administrative actions through March 2022, is reflected in the chart below:



The total 2021-23 legislatively approved budget by program area, as of the 2022 session and including administrative actions through March 2022, is reflected in the chart below:



During the 2021-22 interim, between the end of the long legislative session in June 2021 and the start of the short session in February 2022, there were two special sessions in September and December and meetings of the Joint Interim Committee on Ways and Means in November and January. While no budgetary changes were approved during the first special session of 2021, which focused on the adoption of new congressional and legislative redistricting plans for Oregon, an omnibus budget measure (SB 5561) was adopted in the 2021 second special session. SB 5561 increased the 2021-23 adopted budget by a total of \$174.2 million General Fund, \$1 million Lottery Funds, \$178.8 million Other Funds, and \$115 million Federal Funds to support three policy measures adopted during the special session and to provide funding for critical needs primarily resulting from natural disasters and the pandemic. The budget report also authorized the establishment of 68 positions (40.95 FTE). Budgetary adjustments were financed through the disappropriation of two existing special purpose appropriations (\$117.7 million), a decrease in the projected General fund ending balance (\$174.2 million), and available American Rescue Plan Act (ARPA) State Fiscal Recovery Funds (\$115 million).

The Joint Interim Committee on Ways and Means heard reports from state agencies, approved federal grant applications, and recommended budgetary adjustments for consideration in the 2022 regular session. The 2022 session was the sixth regular session of the Legislature occurring in an even-number year under the constitutional change authorizing annual sessions approved by the voters in November 2010. Ballot Measure 71 changed the requirement of the Legislature to meet from once every two years to once each year and limited session length to 160 calendar days in the odd-numbered year and to 35

calendar days in the even-numbered year. The Legislature convened this sixth regular even-numbered session on February 1, 2022 and completed business on March 4, 2022, within the constitutional 35-day limit.

The Joint Committee on Ways and Means introduced and recommended six measures to implement budget actions approved during the 2022 session:

- HB 5202 - omnibus budget reconciliation
- HB 4156 - non-appropriation program changes to implement budget decisions
- HB 5201 - fee ratification
- SB 5701 - bond authorization
- SB 5702 - capital construction
- SB 5703 - lottery and Criminal Fine Account allocations

Details of the budget measures adopted during the 2021 second special session and 2022 regular session are described in the following sections of this document.

Budgetary adjustments considered during the 2022 session were based on the Department of Administrative Services (DAS) Office of Economic Analysis March 2022 quarterly economic and revenue forecast, which was released on February 9, 2022 to provide the Legislature time to respond any changes in the state's revenue situation. Prior to the 2022 session, quarterly revenue forecasts for the 2021-23 biennium projected an increase of \$1.478 billion in General Fund revenues above the level forecasted in June 2021 when the budget was adopted. The March 2022 economic and revenue forecast showed that the inflationary economic boom continued, with state revenues outperforming pre-pandemic expectations, resulting in a \$1.154 billion increase in General Fund resources over the previous forecast. Net of actions approved during the interim, this resulted in a projected 2021-23 General Fund ending balance of \$3.020 billion, prior to 2022 session actions.

The 2022 session budget plan included reviewing, releasing, and adjusting special purpose appropriations to the Emergency Board, updating revenue projections, rebalancing budgets for the Department of Human Services and Oregon Health Authority, making technical adjustments to state agency budgets, approving the expenditure of ARPA State Fiscal Recovery and Capital Projects Funds, and reconciling remaining CARES Act Coronavirus Relief Funds. Available resources were also used to support significant investments in housing and homelessness prevention, education, workforce development, cost of living relief, childcare, behavioral health, community safety, climate resilience, and rural infrastructure. To mitigate the impact of actions on future biennial budgets, the 2022 budget plan also emphasized the use of surplus revenues for one-time expenditures and retained an estimated General Fund ending balance of \$777.6 million and discretionary Lottery Funds ending balance of \$37 million Lottery Funds.

Details of the 2021-23 budget plan, as enacted during the 2022 session, are included in the table on the following page, as well as subsequent sections of this document.

2022 Budget Plan for the 2021-23 Biennium

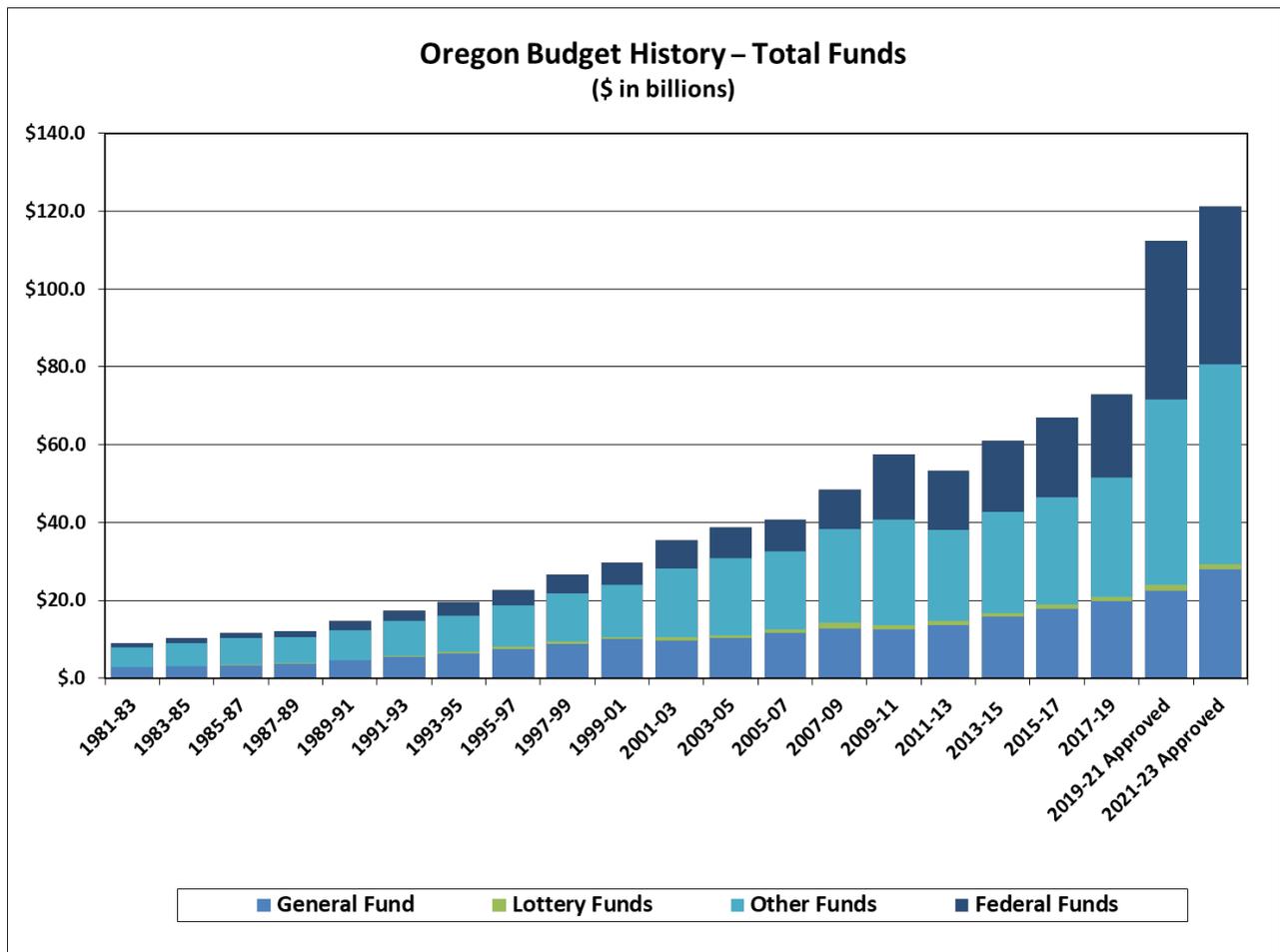
March 2022 Revenue Forecast (millions)	General Fund	Lottery Funds Discretionary	Lottery Funds Dedicated
Legislatively Approved Expenditures through Dec. 2021	25,620.2	1,093.7	269.9
Projected Ending Balance for 2021-23 Biennium (Dec. 2021)	1,866.1	96.7	55.2
March 2022 Forecast Change	1,153.5	18.7	3.4
Projected Ending Balance - March 2022	3,019.6	115.4	58.5
Resource Adjustments/Expenditure Reductions			
<i>Special Purpose Appropriations</i>			
Salary Compensation SPA Disappropriation	198.0	-	-
Non-State Employee Compensation SPA Disappropriation	20.0	-	-
Various - Family Treatment Court Program	2.1	-	-
OJD - Pre-trial Release SPA Disappropriation	2.5	-	-
Criminal Justice Commission - Transforming Justice Initiative	10.0	-	-
Various - Department of Early Learning and Care	3.2	-	-
Various - State Response to Natural Disasters	25.0	-	-
ODF - Fire Protection Expenses SPA Disappropriation	6.1	-	-
Department of Fish and Wildlife - Oregon Conservation and Recreation Fund	1.0	-	-
OSP - State Fire Marshal Standalone Agency Transition SPA Disappropriation	1.8	-	-
DHS - Child Welfare Position Double Fills SPA Disappropriation	15.9	-	-
Oregon Health Authority - Behavioral Health System Transformation	49.0	-	-
OHA - State Hospital Staffing SPA Disappropriation	10.8	-	-
<i>Other Resource Adjustments</i>			
CFA Allocation Adjustments (2022 Session)	(1.2)	-	-
HB 4075 - Modifies order of restitution (GF/CFA)	(0.1)	-	-
SB 1524 - Expands availability of rural medical provider income tax credit	0.1	-	-
Additional Expenditures			
Education - Post-Secondary	(164.6)	(17.5)	-
Education - SSF	97.6	(61.0)	-
Education - Other	(276.4)	-	-
Human Services - Oregon Health Authority	(302.1)	(0.0)	(1.0)
Human Services - Department of Human Services	(152.7)	-	-
Human Services - Other	(0.6)	-	-
Public Safety	(57.7)	-	(0.2)
Judicial Branch	(57.6)	-	-
Economic & Community Development	(353.2)	1.7	(0.2)
Consumer & Business Services	(23.1)	-	(0.0)
Natural Resources	(304.1)	-	(3.2)
Transportation	(40.7)	0.8	-
Administration	(549.8)	(2.4)	-
Legislative Branch	(229.5)	-	-
<i>Special Purpose Appropriations</i>			
DOJ - CSEAS Hosting/Refactoring	(5.1)	-	-
HECC - Oregon Student Tribal Grant	(19.0)	-	-
ODF - Large Fire Cash Flow needs	(50.0)	-	-
OHA/DHS - Caseload and other issues (increase existing SPA)	(45.0)	-	-
OHA - Behavioral Health Rates	(42.5)	-	-
Various - Financial assistance to employers to mitigate HB 4002	(10.0)	-	-
Net Ending Balance Position	777.6	37.0	53.8
Minimum Ending Balance for 1% Rainy Day Fund (RDF) Deposit	278.6		
Projected 2021-23 Ending Balance after 1% RDF	499.0	37.0	53.8

As a result of the March 2022 revenue forecast and the actions taken during the 2022 session, the budget plan assumed the following projected balances and reserves as potential resources or reserves for the remainder of the current biennium and future biennia:

- \$777.6 million General Fund 2021-23 ending balance
- \$469.8 million Emergency Fund balances, including \$50 million general purpose and \$419.8 million special purpose appropriations
- \$37 million discretionary Lottery Funds 2021-23 ending balance, including \$30 million in the Administrative Services Economic Development Fund
- \$1.288 billion Rainy Day Fund 2021-23 ending balance
- \$695.6 million Education Stability Fund 2021-23 ending balance

The combined reserve funds (Rainy Day Fund and Education Stability Fund) equal \$1.983 billion, or 8% of projected General Fund revenues.

The following chart provides a history of Oregon’s total funds budget from the 1981-83 through 2021-23 biennia:

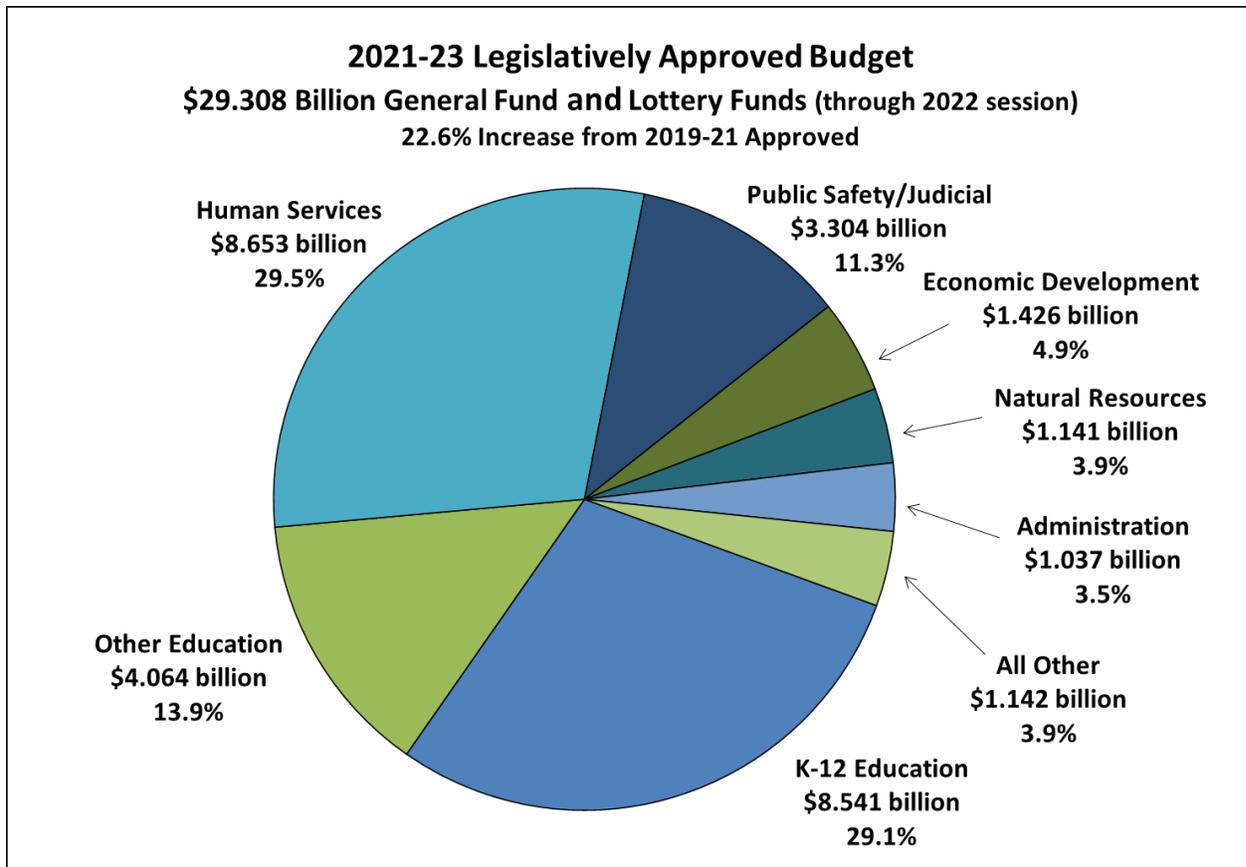


General Fund and Lottery Funds Expenditures

Combined General Fund and Lottery Funds expenditures for the 2021-23 biennium, as a result of 2022 session actions, total \$29.308 billion, up \$5.395 billion (or 22.6%) from legislatively approved budget for the 2019-21 biennium. The total General Fund and Lottery Funds approved budget represents an increase

of \$2.499 billion (or 9.3%) over the 2021-23 legislatively adopted budget. General Fund appropriations increased \$2.415 billion, from \$25.446 billion in the 2021-23 adopted budget to \$27.861 billion in the 2021-23 approved budget. Lottery Funds expenditures increased by \$84.1 million, from \$1.363 billion in the 2021-23 adopted budget to \$1.447 billion in the 2021-23 approved budget. The 22.6% growth in combined General Fund and Lottery Funds expenditures is the highest percentage change over a prior biennium in the last four decades.

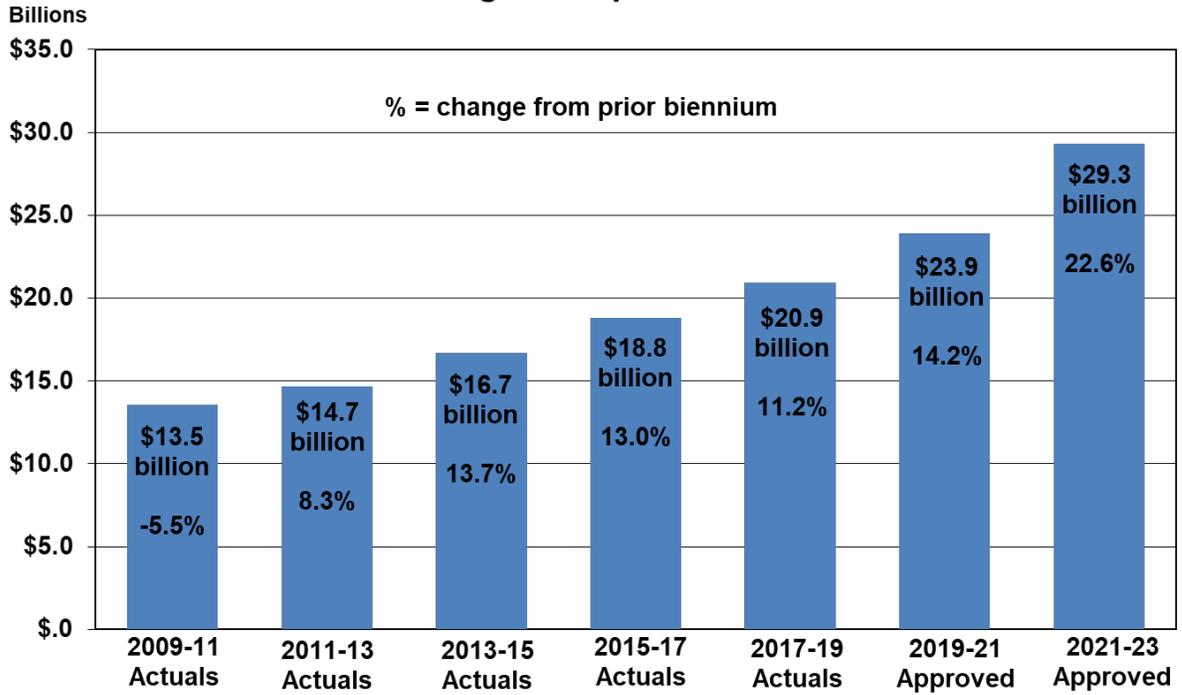
The total 2021-23 legislatively approved General Fund and Lottery Funds budget by program area, as of the 2022 session and including administrative actions through March 2022, is reflected in the chart below:



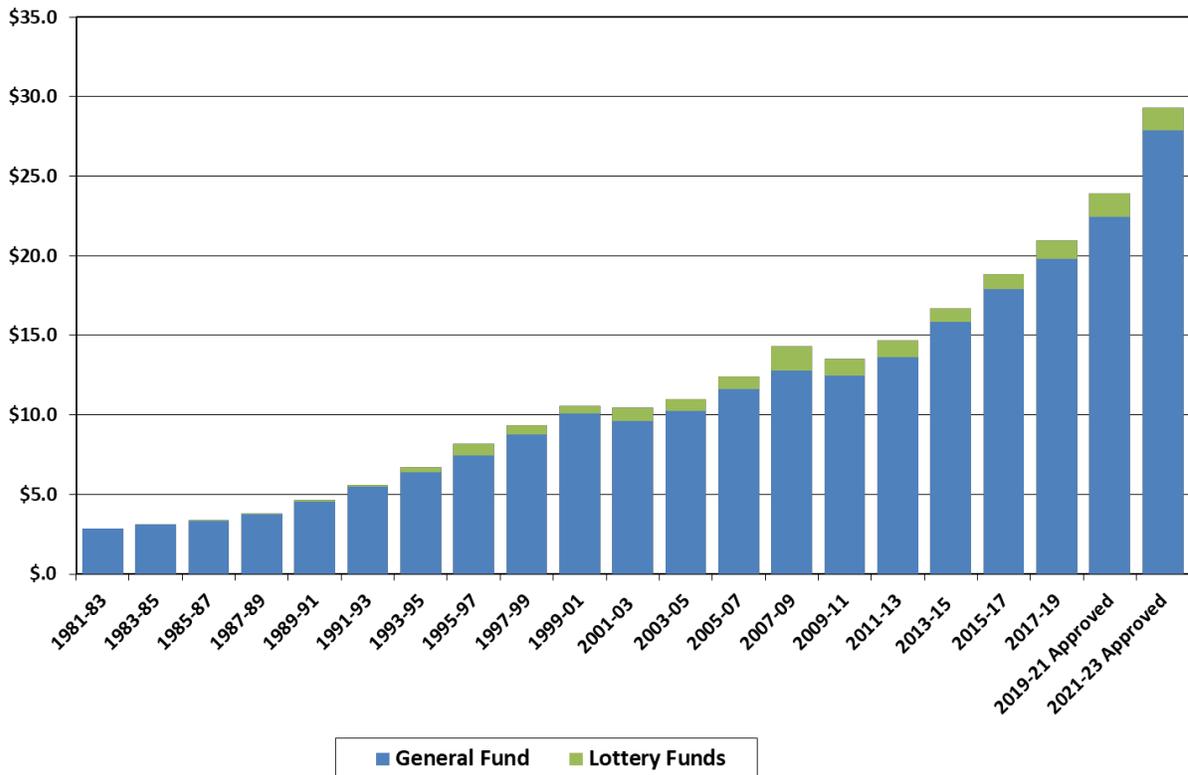
General Fund expenditures totaling \$345.4 million were supported through the elimination or reduction of 13 special purpose appropriations (SPAs), including the elimination of the SPA for state employee compensation changes (\$198 million) to finance increases in state agency budgets for employee compensation and pension obligation bond cost adjustments. In addition, \$171.6 million General Fund was appropriated to establish five new SPAs and increase an existing SPA, including establishment of a \$50 million SPA to support cash flow needs in the Department of Forestry due to emergency firefighting costs and an increase of \$45 million in the SPA for Oregon Health Authority or Department of Human Services for caseload costs or other budget issues.

The following charts show the combined General Fund and Lottery Funds budget for 2021-23 in comparison to prior biennia budgets:

General Fund and Lottery Funds Expenditures Budget Comparisons



Oregon Budget History – General Fund and Lottery Funds (\$ in billions)



Lottery Resources and Expenditures

The March 2022 revenue forecast from the DAS Office of Economic Analysis projects total 2021-23 biennium lottery resources of \$1.817 billion, a \$90.8 million (or 5.3%) increase over the level assumed in the legislatively adopted budget, including reversions to the Economic Development Fund (EDF) and Veterans’ Services Fund (VSF). Total lottery resources projected for the current biennium represent a \$536.6 million (or 41.9%) increase over the 2019-21 biennium. The significant increase over the prior biennium is due to the decline in 2019-21 lottery revenues caused by operational restrictions implemented in response to the COVID-19 pandemic. The legislatively approved budget allocations, plus the allocations specified in the Oregon Constitution, total \$1.787 billion and result in a projected 2021-23 EDF ending balance of \$30 million, which is equal to approximately 1.7% of forecasted distributions and allocations.

Lottery Resources and Allocations				
(\$ in millions)				
	2019-21 Legislatively Approved	2021-23 Legislatively Adopted	2021-23 Legislatively Approved	2022 Session Changes
EDF Beginning Balance	\$ 70.9	\$ 72.4	\$ 72.4	\$ -
Reversions	5.5	-	6.4	6.4
Net Lottery Proceeds	1,201.7	1,651.5	1,735.9	84.4
Administrative Actions	-	-	-	-
Interest Earnings	2.0	2.0	2.0	-
Total Lottery Resources	\$ 1,280.1	\$ 1,725.8	\$ 1,816.7	\$ 90.8
Lottery Allocations				
Constitutional Allocations	\$ 414.6	\$ 569.8	\$ 600.0	\$ 30.3
Statutory Allocations	793.1	1,126.1	1,186.6	60.6
Total Lottery Allocations	\$ 1,207.7	\$ 1,695.8	\$ 1,786.7	\$ 90.8
Lottery Funds Ending Balance	\$ 72.4	\$ 30.0	\$ 30.0	\$ 0.0

The constitutionally dedicated transfers to the Education Stability Fund (18% of net lottery proceeds), Parks and Natural Resources Fund (15% of net lottery proceeds), and Veterans’ Services Fund (1.5% of net lottery proceeds) change in direct proportion to revenue changes. Collectively, these distributions are projected to increase by \$30.3 million (or 5.3%) over the level anticipated in the 2021-23 legislatively adopted budget, including a \$1.1 million reversion to the Veterans’ Services Fund.

During the 2022 session, the Legislature adjusted the following existing allocations of lottery proceeds from the EDF by a total of \$60.6 million, an increase of 5.4% from the adopted budget:

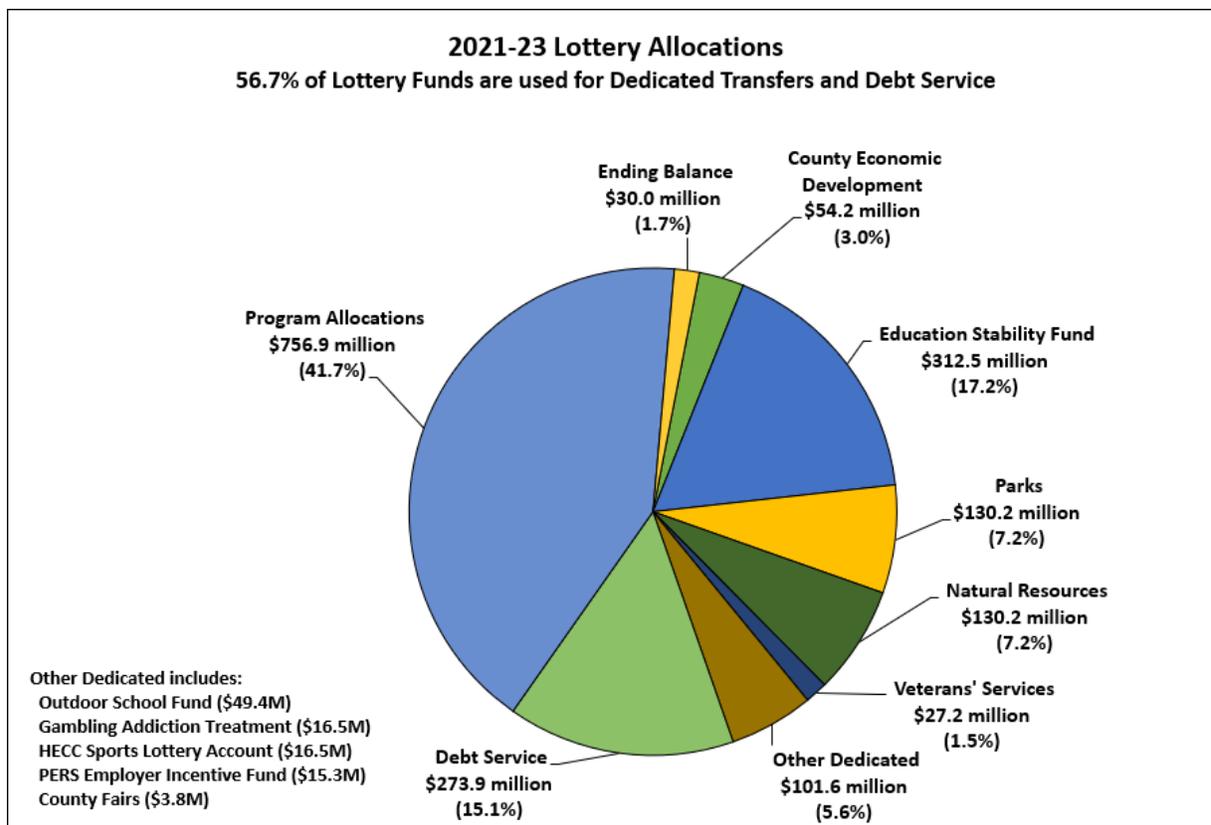
- The allocation to the State School Fund (SSF) was increased by \$61 million to balance statewide Lottery and General Fund expenditures. The increase did not change total SSF support for the current biennium.
- The Public Employee Retirement System (PERS) Employer Incentive Fund (EIF) allocation was increased by \$2.7 million to align with the 2021-23 forecast of net lottery proceeds from sport betting games,

less the 34.5% constitutionally dedicated to the Education Stability Fund, Parks and Natural Resources Fund, and Veterans' Services Fund.

- Oregon Business Development Department allocations were increased by a total of \$1.4 million for the cost of pension obligation bonds and employee compensation plan changes.
- The allocation to the Office of the Governor was increased by \$108,408 for the cost of pension obligation bonds and compensation plan changes for Regional Solutions employees.
- The allocation established to the Problem Gambling Treatment Fund was increased by \$28,016 to address the cost of pension obligation bonds and compensation plan changes for employees paid by Lottery Funds in the Oregon Health Authority's (OHA) Problem Gambling Service Program in the Addiction and Mental Health Division.
- Lottery bond debt service allocations were decreased by \$4.6 million to reflect available Other Funds resources generated through excess bond proceeds, reserve funds, and interest earnings applied to debt service.

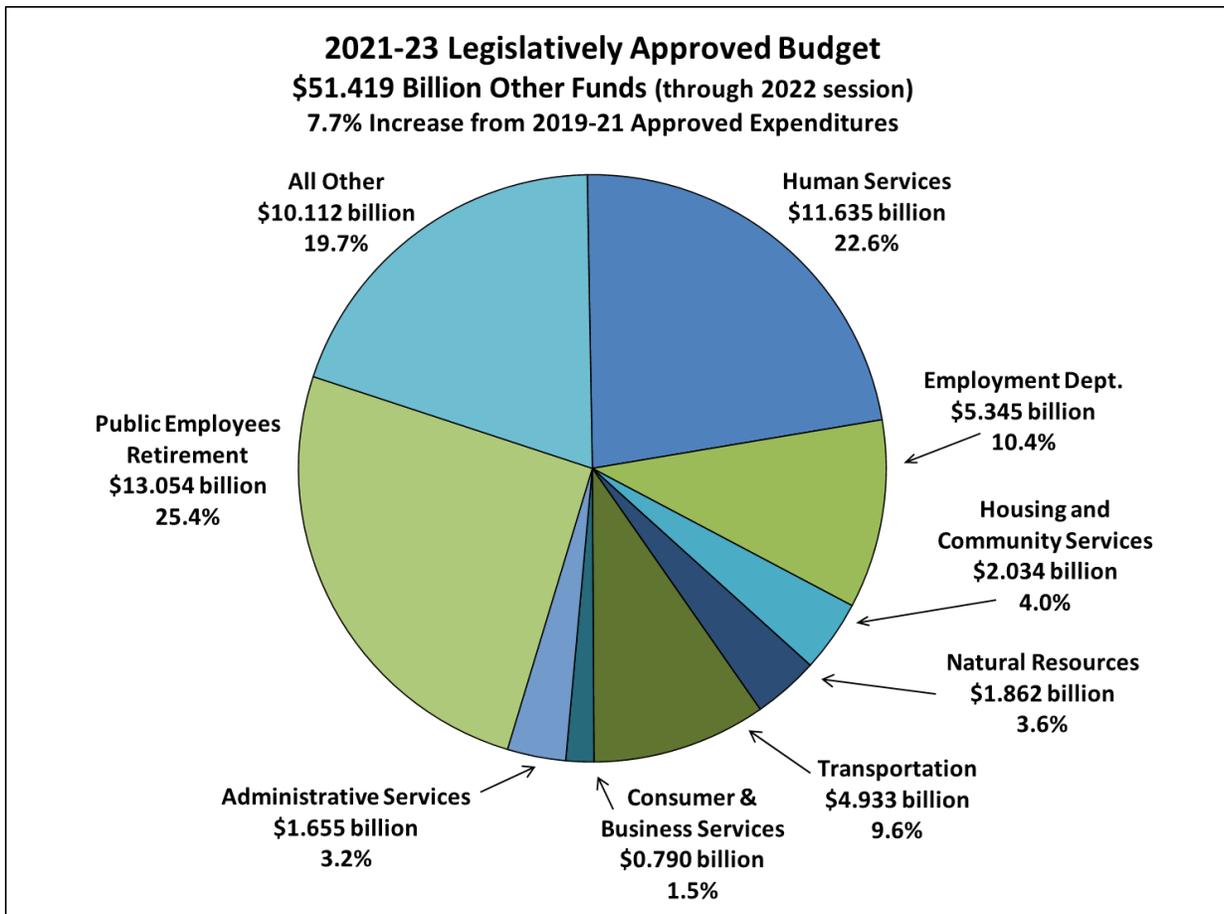
The Legislature also increased allocations of lottery proceeds from the Veterans Services' Fund by a total of \$1.2 million, an increase of 5.3% from the adopted budget. Existing allocations to the Oregon Department of Veterans' Affairs and Bureau of Labor and Industries were increased by \$235,016 and \$9,393, respectively, for the cost of pension obligation bonds and employee compensation plan changes. An allocation of \$1 million was also approved for the OHA Veterans' Dental Program created in HB 4095 (2022) to provide oral health care to eligible veterans residing in Oregon.

Approved allocations of total lottery resources for the 2021-23 biennium, as of the March 2022 revenue forecast, are summarized in the chart below:



Other Funds Expenditures

The 2021-23 legislatively approved Other Funds budget totals \$51.419 billion, a \$2.852 billion (or 5.9%) increase from the 2021-23 adopted budget. Total Other Funds expenditures in the 2021-23 approved budget are \$3.697 billion (or 7.7%) more than the prior biennium.



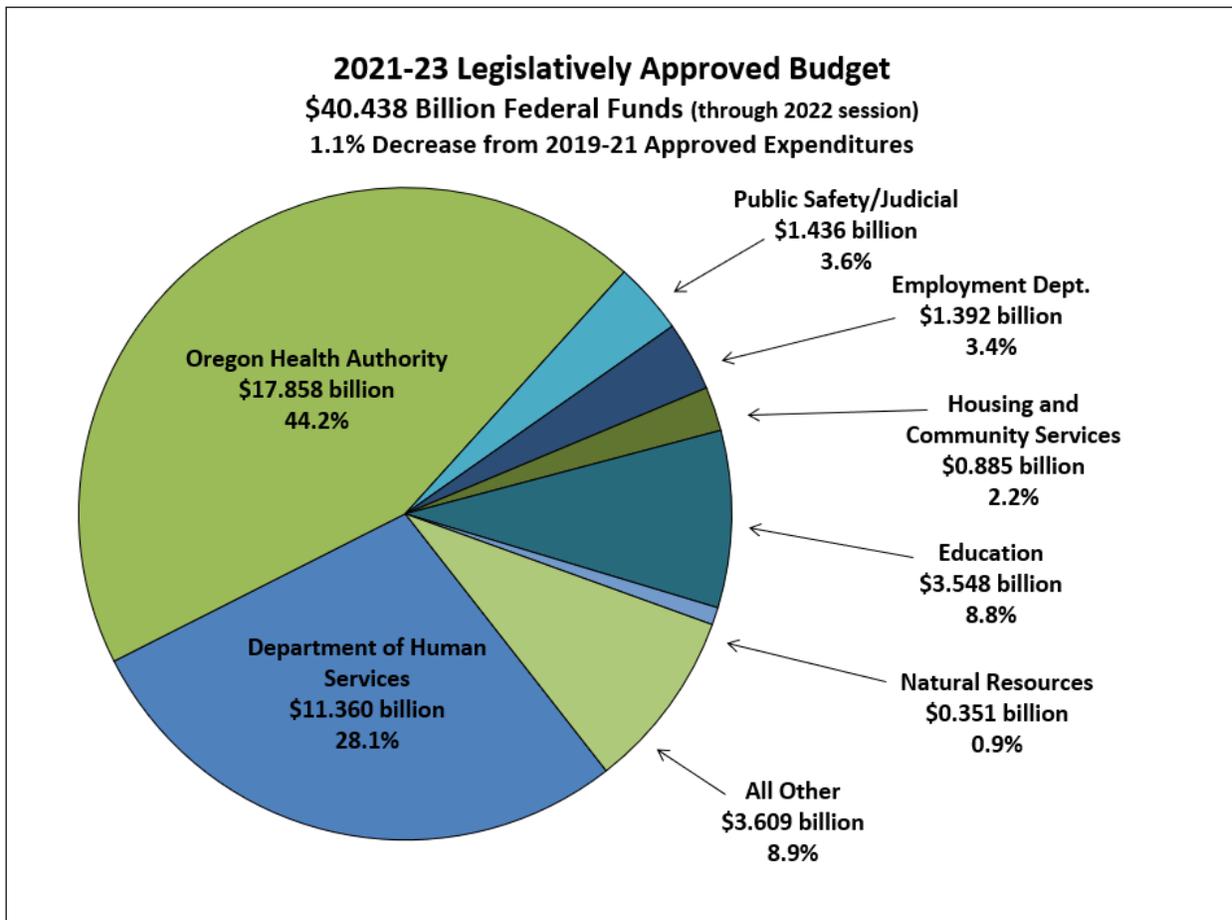
Other Funds are revenues received by a state agency other than General Fund, Lottery Funds, or Federal Funds that are restricted to defined purposes. Examples include revenue from licenses and fees; charges for service; fines, rents and royalties; interest earnings; bond sale proceeds; sales income; donations and contributions; loan repayments; and certain funds received from the federal government.

Other Funds comprise three categories of expenditures: limited, nonlimited, and non-adds. Limited Other Funds represent agency resources, excluding General Fund and Federal Funds, which are subject to a limitation on how much the agency may spend (referred to as "expenditure limitation"). Nonlimited Other Funds are more difficult to precisely estimate, and must be paid by law, such as trust fund payments. Consequently, no expenditure limitation is placed on agencies when nonlimited expenditures are authorized. An example of a nonlimited expenditure is unemployment insurance benefit payments, the level of which is dependent on external factors such as state and national economic conditions. Non-adds reflect funds that are spent twice within the state's accounting system. An example is assessments charged against one agency for services provided by a second agency.

Significant changes in Other Funds expenditure limitation are described in the program area summaries.

Federal Funds Expenditures

The 2021-23 legislatively approved Federal Funds budget totals \$40.438 billion, a \$3.027 billion (or 8.1%) increase from the 2021-23 adopted budget. Total Federal Funds expenditures in the 2021-23 approved budget are \$448.5 million (or 1.1%) less than the prior biennium.



Federal Funds expenditures are supported with revenue from the federal government that is sent to state agencies to pay for specific programs and activities. Examples include competitive grants, matching funds, block grants, pass-through funds, or special payments. Federal Funds Nonlimited examples include payments that are made directly to beneficiaries of federally funded unemployment insurance benefits, rental assistance payments, and supplemental nutrition assistance.

During the 2022 session, the Legislature allocated the remaining American Rescue Plan Act (ARPA) State Fiscal Recovery Fund and Capital Projects Fund balances of \$338.1 million and \$36.8 million, respectively. ARPA State Fiscal Recovery Funds were used to support workforce development grant programs established in SB 1545 (\$123.1 million), cost of living relief in HB 4157 (\$147 million), and additional expenditures, projects, and activities to respond to the COVID-19 public health emergency and its economic impact in HB 5202 (\$68 million). ARPA Capital Projects Funds of \$36.8 million were approved for the Oregon Business Development Department Broadband Fund for grants to increase broadband internet availability across the state.

Significant increases in Federal Funds budgeted expenditures are described in the program area summaries.

Program Area Summaries

EDUCATION

The Education program area includes state operated, regulated, or financed activities serving students from birth through post-secondary education (P-20). This P-20 scope ranges from early childhood programs such as Oregon Prekindergarten, Healthy Start, Relief Nurseries, and Preschool Promise; kindergarten through 12th grade programs, including those funded through the Student Success Act (HB 3427, 2019), the federal Individuals with Disabilities Education Act, and the Every Student Succeeds Act; and post-secondary programs including workforce development, the community college system, Oregon Health and Science University (OHSU), and seven public universities. The State School Fund is the primary funding source for Oregon school districts and education service districts, and the Teacher Standards and Practices Commission licenses and maintains performance standards for educators. A new Department of Early Learning and Care will be established effective July 1, 2023.

The Education Program Area's 2021-23 legislatively approved budget of \$20.6 billion represents 17% of the state's overall budget but 43% of the state's General and Lottery Funds budget. Legislative actions during the 2022 session increased General and Lottery Funds support for education by \$425.7 million, primarily in early education and K-12 programs. The State School Fund (SSF) budget represents two-thirds of the program area's total General Fund. Other SSF revenues include Lottery Funds, Marijuana Tax funds, and a transfer from the Fund for Student Success (Corporate Activities Tax). Federal Funds in the education program area include \$1.2 billion of pandemic-related funding through various programs including the Governor's Emergency Education Relief Fund and the Elementary and Secondary School Emergency Relief Fund.

EDUCATION	2021-23 Legislatively Adopted Budget (July 2021)		2021-23 Legislatively Approved Budget (March 2022)		Budget Increase (Decrease)*			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Education, Department of	986,839,340	7,040,242,345	1,264,559,621	7,385,697,210	277,720,281	28.1%	345,454,865	4.9%
State School Fund	8,577,722,264	9,300,000,000	8,541,112,264	9,300,000,000	(36,610,000)	-0.4%	-	0.0%
Higher Education Coordinating Comm.	97,124,386	328,790,407	150,318,162	502,798,796	53,193,776	54.8%	174,008,389	52.9%
State Support for Public Universities	1,440,343,398	2,047,807,481	1,520,697,207	2,167,199,864	80,353,809	5.6%	119,392,383	5.8%
State Support for Community Colleges	791,622,480	859,808,446	795,454,980	863,640,946	3,832,500	0.5%	3,832,500	0.4%
State Support for OHSU	106,049,728	139,550,636	152,549,728	186,745,807	46,500,000	43.8%	47,195,171	33.8%
Oregon Opportunity Grant Program	178,699,800	200,000,000	178,699,800	200,000,000	-	0.0%	-	0.0%
Teacher Standards & Practices Comm.	998,080	14,945,072	1,726,971	15,929,115	728,891	73.0%	984,043	6.6%
PROGRAM AREA TOTAL	12,179,399,476	19,931,144,387	12,605,118,733	20,622,011,738	425,719,257	3.5%	690,867,351	3.5%
Percent of State Budget	45.4%	17.7%	43.0%	17.0%	17.0%		8.2%	

*Increase (Decrease) primarily attributable to budgetary actions approved in the 2021 second special session and 2022 regular session.

Significant budget adjustments and investments in the Education program area agencies are summarized below.

Department of Education

General and Lottery Funds support for the Department of Education (ODE) increased by nearly a third, to \$1.3 billion for the 2021-23 biennium. Significant investments include:

- \$150 million General Fund on a one-time basis for summer learning programs during the summer of 2022. Of this amount, \$32.9 million will fund programs to enable high school students to make up academic credits; \$66.9 million will fund kindergarten through grade eight enrichment activities such

as dance, art, and outdoor programs; \$50 million is available to community organizations for summer enrichment activity grants through the Oregon Association of Education Service Districts; and \$0.3 million will fund two positions for ODE administration of the grant programs.

- \$99.3 million General Fund appropriated in HB 4030 (2022) for educator recruitment and retention grants, reimbursements for required training costs, and administration of those programs. An additional \$0.7 million General Fund was added to the Teacher Standards and Practices Commission's budget for an educator workforce data system, for a total one-time investment of \$100 million.
- Of a total \$93.7 million General Fund investment in child care, \$6.8 million General Fund was provided for the Early Learning Division to fund 66 new positions (27.88 FTE) needed to staff the new Department of Early Learning and Care, which becomes operational on July 1, 2023. The remainder of the child care investments were appropriated to the Department of Administrative Services to pass through to non-profit organizations (\$39.3 million), to the Higher Education Coordinating Commission to pass through to Portland State University (\$21 million), and to the Department of Human Services to support improved provider rates through the Employment Related Day Care program (\$26.6 million).

Additional General Fund investments include \$2 million to support improved wages in the Relief Nurseries program, \$2 million to support improved wages in the Healthy Families Oregon program, \$5 million to increase the number of grants awarded through the Black African American Student Success program, and a total of \$2.4 million and 20 positions (8.55 FTE) to provide background checks for programs, including for the Employment Related Day Care program. Administrative enhancements include \$1.4 million General Fund and eleven positions (6.36 FTE) for additional procurement staff and \$2.9 million General Fund for salary adjustments in ODE Operations and the School for the Deaf. During the 2021 second special session, \$2 million General Fund was approved on a one-time basis for the East Metro Outreach, Prevention, and Intervention program operated by the City of Gresham.

Programs funded with Other Funds increased by a total of \$54.3 million, or 2.1% over the 2021-23 legislatively adopted budget, funded in large part by one-time carryover funds from the 2019-21 biennium. The High School Success program carried over \$26.1 million for re-allocation to high schools throughout the state; and the Educator Advancement Council carried over \$5.2 million, which it will use to increase the educator training grants made through the Regional Education Networks and for ten limited-duration positions (5.80 FTE) to develop and implement educator training. \$1.9 million Other Funds expenditure limitation was approved for salary adjustments in Other Funded programs throughout the agency. HB 4026 (2022) created a new fund to support school districts affected by the catastrophic wildfires in 2020, with \$12.5 million Other Funds expenditure limitation approved to be spent from the new fund in the 2021-23 biennium. Finally, \$7 million Other Funds expenditure limitation was included in the Future Ready Oregon initiative (SB 1545, 2022) for the Youth Development Division to provide workforce and career supports to young people.

Programs funded with Federal Funds were increased by \$2.4 million for salary adjustments, and \$11 million Federal Funds was approved for the U.S. Department of Agriculture's (USDA) Supply Chain Assistance program to purchase food for school nutrition programs. Expenditures from Federal Funds received by ODE from the USDA are not limited.

State School Fund

The funding mix for the State School Fund was adjusted to reflect the balance of available General Fund and Lottery Funds for the overall state budget. General Fund was decreased by \$97.6 million, offset by an increase in Lottery Funds of \$61 million and a transfer from the Fund for Student Success of \$36.6 million.

Total resources for the State School Fund for distribution to school districts and educational service districts remains at \$9.3 billion total funds for the 2021-23 biennium.

Higher Education Coordinating Commission

A total of \$183.9 million General and Lottery Funds (\$344.4 million total funds) was added to the budget of the Higher Education Coordinating Commission (HECC), including \$30 million in Other Funds capital construction expenditure limitation for public university capital projects.

During the 2021 second special session, as part of the drought relief package, the Legislature approved the following one-time General Fund appropriations:

- \$250,000 for distribution to Oregon State University (OSU) for the Oregon Climate Change Research Institute for Oregon Climate Services research.
- \$500,000 for distribution to OSU Extension Service to provide technical assistance to small and underrepresented farmers and ranchers in accessing state and federal assistance programs.
- \$500,000 for distribution to OSU Extension Service to provide education, marketing, and technical assistance for drought resistant crops and conservation and efficiency infrastructure.
- \$250,000 for distribution to OSU Extension Service to work closely with commodity commissions to survey producers around the state.
- \$250,000 for distribution to the OSU College of Agricultural Sciences to conduct soil health research.

During the 2022 session, to support the expansion of access to child care in Oregon, the Legislature approved nearly \$100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector; \$21 million of this amount was appropriated to HECC for Portland State University's Oregon Center for Career Development in Child Care to award two annual \$500 recruitment and retention payments to child care providers working in Oregon. Of the \$21 million, \$18.3 million is available to make grants to providers, and \$2.7 million pays for administration and the program's operating costs. The Department of Education and the Department of Administrative Services sections of this document includes additional details of this investment to support the expansion of access to childcare in Oregon.

As part of the rural infrastructure package, the Legislature approved various one-time General Fund appropriations to HECC for the following purposes:

- \$10 million for distribution to Oregon State University for the Innovation District Landfill Project.
- \$2.5 million for distribution to Treasure Valley Community College for the Renewable Energy Apprenticeship and Pre-Apprenticeship Programs.
- \$1 million for distribution to Eastern Oregon University for Visual and Performing Scholarship.
- \$755,000 for distribution to Southwestern Oregon Community College for a new fire training tower.
- \$577,500 for distribution to Linn-Benton Community College for the Takena Hall elevator.
- \$250,000 for distribution to Oregon State University for the modernization of the Oregon Agricultural Research Center.

Also, as part of the rural infrastructure package, the Legislature approved a \$4 million Other Funds expenditure limitation supported with American Rescue Plan Act (ARPA) State Fiscal Recovery Funds to transfer to Eastern Oregon University for restoration of the Grand Staircase.

The Legislature approved various one-time General Fund appropriations to HECC for the following purposes:

- \$16.5 million for distribution to Western Oregon University to support the main steam line replacement project.
- \$10.1 million for distribution to the University of Oregon to purchase scientific equipment for Building 2 of the Phil and Penny Knight Campus for Accelerating Scientific impact.
- \$7.5 million to continue the Strong Start program at the seven public universities for an additional school year.
- \$6.5 million for distribution to Oregon State University for the Hatfield Housing project.
- \$4.5 million for distribution to the University of Oregon to support the Oregon Hazards Lab (OHAZ) Wildfire Camera Network.
- \$1 million to support the Oregon State University Extension Service Oregon Bee Project.
- \$700,000 to support expansion of the University of Oregon College of Education's Oregon Child Abuse Prevalence Study.
- \$350,000 for distribution to Oregon State University for the repair and maintenance of research vessel Pacific Storm.

General Fund of \$45 million was approved for Oregon Health and Science University (OHSU) to support its goal of increasing the number of graduates in key health care professions programs (including nurses, clinical psychologists, physicians, physician assistants, public health leaders, and human nutritionists) by 30% and ensuring that 30% of its learners are from underrepresented populations, by the year 2030.

Article XI-Q general obligation bonds of \$30.2 million were authorized to address the increasing costs of previously approved public university capital construction projects (\$30 million) and bond costs of issuance (\$185,000).

Finally, the Legislature approved \$52.4 million General Fund and \$115 million Other Funds expenditure limitation to implement SB 1545 (Future Ready Oregon). These funds will be used to establish and administer six workforce grant programs. The bill also authorizes HECC to establish 4 permanent positions and 23 limited duration positions (17.01 FTE total) to administer the Future Ready Oregon program. The source of Other Funds for this program is federal monies from ARPA State Fiscal Recovery Funds, which will be distributed to HECC by the Department of Administrative Services.

HUMAN SERVICES

The five agencies in the Human Services program area administer various programs focused on improving the health, well-being, and safety of Oregonians. A significant portion of the program area budget pays for services provided by contractual partners and benefit payments to individuals, including medical coverage and behavioral health services, cash and employment assistance, nutrition assistance, long-term care, and in-home support. The agencies also intervene in cases of child abuse and neglect; provide inpatient psychiatric treatment; supervise individuals found guilty of a crime except for their mental illness; oversee the state's public health system; provide vocational rehabilitation and independent living skills; and advocate for residents of long-term care facilities.

The Human Services program area's 2021-23 legislatively approved budget totals \$49.52 billion, which comprises 41% of the statewide budget and represents the largest program area budget. Actions approved

during the 2021 second special session and 2022 regular session increased the program area’s total funds budget by \$3.84 billion and General Fund and Lottery Funds budget by \$493.7 million. Most of these changes result from program investments and budget rebalance adjustments in the Oregon Health Authority and Department of Human Services. The budget adjustments also include a \$146.9 million total funds and \$86.1 million General Fund increase across all five program area agencies for state employee compensation changes.

In addition to the agency budget adjustments, several special purpose appropriations to the Emergency Board were also established or adjusted related to Human Services agencies. One of these changes notably involves both the Oregon Health Authority and Department of Human Services by increasing a special purpose appropriation established in HB 5006 (2021) from \$55 million to \$100 million to address potential caseload or other cost variations the two agencies are unable to mitigate during the 2021-23 biennium.

HUMAN SERVICES	2021-23 Legislatively Adopted Budget (July 2021)		2021-23 Legislatively Approved Budget (March 2022)		Budget Increase (Decrease)*			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Blind, Commission for the	5,658,523	24,349,910	5,788,243	24,865,520	129,720	2.3%	515,610	2.1%
Health Authority, Oregon	3,502,451,455	30,150,740,966	3,824,596,155	32,372,739,937	322,144,700	9.2%	2,221,998,971	7.4%
Human Services, Department of	4,636,217,279	15,493,821,634	4,807,184,398	17,109,587,174	170,967,119	3.7%	1,615,765,540	10.4%
Long Term Care Ombudsman	10,819,492	11,708,278	11,164,278	12,330,746	344,786	3.2%	622,468	5.3%
Psychiatric Security Review Board	3,934,061	3,934,061	4,082,379	4,082,379	148,318	3.8%	148,318	3.8%
PROGRAM AREA TOTAL	8,159,080,810	45,684,554,849	8,652,815,453	49,523,605,756	493,734,643	6.1%	3,839,050,907	8.4%
Percent of State Budget	30.4%	40.5%	29.5%	40.9%	19.8%		45.8%	

*Increase (Decrease) primarily attributable to budgetary actions approved in the 2021 second special session and 2022 regular session.

Other significant budget adjustments related to the Human Services program area are summarized below by agency.

Oregon Health Authority

The 2021-23 legislatively adopted budget for the Oregon Health Authority (OHA) was increased by \$2.22 billion total funds, over half of which was from expenditure limitation increases to recognize federal reimbursement and supplemental grant awards available for OHA’s public health response to the COVID-19 pandemic. The agency’s General Fund budget was increased by \$321.1 million, resulting from \$464.9 million in program investments (largely one-time) and net savings of \$143.8 million from forecasted revenue, caseload, and program cost changes necessary to rebalance the agency’s budget. The rebalance savings are primarily from changes in Oregon’s Medicaid match rates, or Federal Medical Assistance Percentage (FMAP), including an increase to the base FMAP and a 90-day extension of the temporary 6.2% enhanced FMAP available to states during the COVID-19 federal public health emergency.

The changes to OHA’s budget also result in an overall increase of 455 positions (348.79 FTE), which brings the agency’s budgeted position count to 4,770 (4,717.60 FTE). Of the total increase, 228 positions (188.52 FTE) address staffing shortfalls at the Oregon State Hospital and were funded by disappropriating \$10.8 million from a related special purpose appropriation established in HB 5024 (2021). The remaining increase supports functions across the agency, the most significant being 87 positions (60.12 FTE) for behavioral health program support and 29 positions (23.98 FTE) for human resources and information technology project capacity.

The information below summarizes other major investments and relevant special purpose appropriation adjustments included in both budget and policy measures. Unless otherwise noted, these changes were approved during the 2022 regular session.

- \$132.3 million General Fund for one-time grants to improve recruitment and retention within the behavioral health provider workforce (HB 4004).
- \$120 million General Fund and 26 positions for a revised Medicaid eligibility redetermination process and bridge health insurance coverage when Medicaid continuous eligibility requirements expire at the end of the COVID-19 federal public health emergency (HB 4035).
- \$100 million in one-time General Fund for distribution to community mental health programs to increase behavioral health supported housing and residential treatment capacity.
- \$42.5 million special purpose appropriation to the Emergency Board for increasing behavioral health provider rates by an average of 30%; a \$49 million special purpose appropriation established in HB 5024 (2021) for other behavioral health transformation activities was eliminated.
- \$30.3 million Federal Funds and 10 limited duration positions for various investments in Medicaid home and community-based services funded by one-time enhanced federal funds.
- \$19 million General Fund for one-time payments to Oregon Health Plan dental providers; this increase was approved during the 2021 second special session (SB 5561) and funded by disappropriating a related special purpose appropriation established in HB 5006 (2021).
- \$15 million General Fund for a one-time distribution to Seeding Justice for reproductive health equity.
- \$7.8 million General Fund and \$15.2 million Federal Funds to expand Medicaid emergency services available under the Citizen Waived Medical program and extend the duration of postpartum coverage from two to 12 months.
- \$5 million in one-time General Fund for the Healthy Homes program.
- \$5 million in one-time General Fund to purchase air conditioners and air filters for eligible households (SB 1536).
- \$7.7 million total funds (\$4.5 million General Fund) approved across several other policy bills for community violence prevention; linguistically and culturally specific mobile health units; dental benefits for veterans and Compact of Free Association members; administration of a new opioid settlement fund; a study on the state's response to the COVID-19 pandemic; and a new licensing requirement for certain health-related temporary staffing agencies.
- \$1.5 million General Fund and \$2.9 million Federal Funds to increase certain Medicaid Reimbursement rates for applied behavior analysis services.

Oregon Department of Human Services

The 2021-23 legislatively adopted budget for the Oregon Department of Human Services (ODHS) was increased by \$170.9 million General Fund, \$132.3 million Other Funds, and \$1.3 billion Federal Funds, resulting in a legislatively approved budget of \$4.8 billion General Fund and \$17.1 billion total funds. In addition, the budget adjustments include a net increase of 310 positions (240.36 FTE). Except where noted, the budget changes discussed below are captured in HB 5202, the 2022 session omnibus budget bill.

A significant portion of the General Fund increase was to cover anticipated ODHS costs for which the Legislature had already set aside funds. Specifically, the Legislature approved the allocation of special purpose appropriations to ODHS totaling \$87.6 million General Fund, including \$71.7 million for employee compensation changes and \$15.9 million to address non-budgeted positions related to the Child Welfare program.

Building on investments made in the 2021-23 legislatively adopted budget, the Legislature approved \$47.7 million General Fund for further investments in long-term care services. This includes \$35.2 million General

Fund to increase Medicaid rates for nursing facilities, home and community-based care providers, in-home care agencies, and children's intensive care private duty nurses; \$10 million in one-time General Fund to reimburse nursing facilities for the cost of testing employees for COVID-19; and \$2.5 million in one-time General Fund to ensure access to essential long-term care services and supports in underserved communities.

Other significant General Fund adjustments include \$9.2 million on a one-time basis for staffing contracts to help providers through the end of March 2022 with COVID-related staff shortages, \$1.5 million for one-time worker incentive payments, and \$1 million (\$25.1 million Federal Funds) to provide low-income families more cash assistance and expand access to child abuse and neglect prevention services.

The ODHS rebalance plan approved during the 2022 session resulted in net savings of \$38.2 million General Fund, an Other funds expenditure limitation increase of \$109.2 million, a Federal Funds expenditure limitation decrease of \$7 million, and 71 new positions (45.60 FTE). The adjustments encompass several issues affecting the ODHS budget, including savings or funding gaps due to changes in caseload, cost per case, and the federal medical assistance percentage (FMAP); costs associated with COVID-19, and other program changes arising since the 2021 legislative session.

Federal Funds expenditure limitation adjustments include \$435.6 million and 95 limited-duration positions (80.36 FTE) to implement various investments in Medicaid home and community-based services funded by one-time enhanced federal funds authorized in the American Rescue Plan Act (ARPA). This includes investments in program infrastructure, workforce, and consumer and provider benefits. Additionally, non-limited federal funds increased by \$1.9 billion to reflect increased Supplemental Nutrition Assistance Program (SNAP) funding.

ODHS was appropriated a total of \$36.8 million General Fund to implement various policy bills passed during the 2022 session; for example, HB 4005 appropriated \$26.6 million to increase reimbursement rates for the Employment Related Day Care subsidy program; HB 4117 appropriated \$4 million for tax education and filing assistance; and SB 1536 appropriated \$2 million to provide grants to emergency shelters and other organizations providing warming and cooling facilities.

In December 2021, as part of SB 5561 passed during the 2021 second special session, the Legislature also provided ODHS \$18.2 million General Fund for a one-time, 12-month package that is expected to support up to 1,200 Afghan individuals and families paroled into the United States through the U.S. State Department's Afghan Placement and Assistance program, including funds for short-term food and shelter, case management services, rental assistance, culturally specific assistance and interpretation classes, immigration and legal services, and positions to administer the program.

Long Term Care Ombudsman

The Other Funds expenditure limitation in the Long Term Care Ombudsman budget was increased by \$258,160 to allow the agency to use federal ARPA funds transferred from the Oregon Department of Human Services for COVID-19 response activities, and \$6,000 to allow the agency to use donations received in support of the Oregon Public Guardian and Conservator program.

PUBLIC SAFETY

The Public Safety program area is comprised of state Executive Branch agencies whose mission is to enforce criminal and civil law as well as provide for homeland security and emergency management. The program area includes functions such as crime prevention, training, law enforcement, prosecution, defense of criminal convictions, victim assistance, incarceration and detention, post-prison supervision, legal services to state agencies and entities, youth education, and child support enforcement. There are ten agencies within the program area, including the recently established Department of Emergency Management, which will become operational on July 1, 2022. The Department of the State Fire Marshal, which is currently part of the Department of State Police, will become the independent state agency on July 1, 2023.

The legislatively approved budget for the Public Safety program area totals \$6.069 billion total funds and accounts for 5% of the statewide total funds budget. The budget includes 9,629 positions (9,378.21 FTE). The approved budget is \$258.6 million (or 3.1%) more than the 2021-23 legislatively adopted budget. The program area's General Fund budget totals \$2.3 billion and is 8% of the statewide General and Lottery Funds budget. The Public Safety program area is funded with General Fund (38.3%), Lottery Funds (0.2%), Other Funds (37.8%), and Federal Funds (23.6%). Lottery Funds are from allocations of Ballot Measures 66 and 76 moneys.

An estimated \$1.8 billion (or 30%) of the Public Safety program area budget supports local governments, non-profits, and individuals in the form of pass-through funding. Major types of pass-through funding include justice reinvestment grants, victim assistance programs, payments to victims of crime, child abuse prevention and investigations, illegal marijuana market enforcement, specialty courts, community-based supervision, emergency communications, and disaster prevention and recovery, among others.

Statewide adjustments that impacted the program area include compensation plan changes (\$87.9 million) and debt service adjustments (\$255).

PUBLIC SAFETY	2021-23 Legislatively Adopted Budget (July 2021)		2021-23 Legislatively Approved Budget (March 2022)		Budget Increase (Decrease)*			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Corrections, Department of	1,140,155,032	2,169,400,424	1,108,497,939	2,214,179,340	(31,657,093)	-2.8%	44,778,916	2.1%
Criminal Justice Commission	89,926,503	116,849,677	127,067,206	180,161,741	37,140,703	41.3%	63,312,064	54.2%
District Attorneys	14,783,245	14,783,245	15,155,109	15,155,109	371,864	2.5%	371,864	2.5%
Emergency Management, Department of	-	-	30,488,049	827,219,287	30,488,049	100.0%	827,219,287	100.0%
Justice, Department of	153,050,242	717,894,024	184,833,758	797,627,670	31,783,516	20.8%	79,733,646	11.1%
Military, Department of	76,745,748	1,431,606,843	47,887,886	629,186,646	(28,857,862)	-37.6%	(802,420,197)	-56.1%
Board of Parole and Post Prison Supervision	10,635,926	10,648,110	11,629,057	11,641,241	993,131	9.3%	993,131	9.3%
State Police, Department of	502,351,506	820,980,410	531,676,842	855,256,442	29,325,336	5.8%	34,276,032	4.2%
Public Safety Standards and Training, Department of	9,107,640	72,254,304	9,107,640	73,932,034	-	0.0%	1,677,730	2.3%
Oregon Youth Authority	264,390,059	455,922,011	272,742,971	464,549,493	8,352,912	3.2%	8,627,482	1.9%
PROGRAM AREA TOTAL	2,261,145,901	5,810,339,048	2,339,086,457	6,068,909,003	77,940,556	3.4%	258,569,955	4.5%
Percent of State Budget	8.4%	5.2%	8.0%	5.0%	3.1%		3.1%	

*Increase (Decrease) primarily attributable to budgetary actions approved in the 2021 second special session and 2022 regular session.

Significant budget adjustments and investments in the public safety agencies are summarized below.

Department of Corrections

The legislatively approved budget for the Department of Corrections totals \$2.2 billion for the 2021-23 biennium. The budget is \$44.8 million (or 2.1%) more than the 2021-23 legislatively adopted budget. The

budget includes 4,791 positions (4,691.44 FTE), which is a 10 position (2.79 FTE) increase over the legislatively adopted budget. A major budget adjustment includes:

- \$75 million General Fund reduction and a \$75 million Other Funds expenditure limitation increase, on a time-time basis, for American Rescue Plan Act (ARPA) State Fiscal Recovery Funds eligible expenditures.
- \$933,579 General Fund and eight positions (2.00 FTE) for online learning opportunities for adults in custody at Coffee Creek Correctional Facility and Snake River Correctional Institution (SB 1522).

Criminal Justice Commission

The legislatively approved budget for the Criminal Justice Commission totals \$180 million for the 2021-23 biennium. The budget is \$63.3 million (or 54.2%) more than the 2021-23 legislatively adopted budget. The budget includes 26 positions (24.52 FTE), which is a four position (2.52 FTE) increase over the legislatively adopted budget. Major investments include:

- \$20 million General Fund, on a time-time basis, for the Illegal Marijuana Market Enforcement Grant (SB 5561, 2021 second special session) and \$6 million General Fund, on a one-time basis, earmarked for grants to community-based organizations (HB 4074, 2022).
- \$10 million one-time General Fund for distribution to the Northwest Health Foundation II to fund a Justice Reinvestment Equity Program (SB 1510, 2022).
- \$300,000 General Fund to re-start the legal services pilot program at Coffee Creek Correctional Facility operated by the Oregon Justice Resource Center.

Department of Emergency Management

The legislatively approved budget for the new Department of Emergency Management, established with passage of HB 2927 in the 2021 session, totals \$827.2 million for the 2021-23 biennium. The budget includes 94 positions (47.01 FTE), with the new agency becoming operational on July 1, 2022. The new agency includes five major programs:

- \$7.9 million General Fund and \$484,877 Other Funds and 38 positions (18.83 FTE) for the Administration program.
- \$68.3 million Other Funds and 10 positions (5.36 FTE) for the 9-1-1 program.
- \$757,611 General Fund, \$5.7 million Other Funds, \$37.1 million Federal Funds and 22 positions (10.82 FTE) for Preparedness and Response, which includes the Emergency Management Performance, Homeland Security, Regional Catastrophic Preparedness, and Geohazards federal grant programs, as well as the State Preparedness and Incident Response Equipment (SPIRE) grant program.
- \$665.1 million Federal Funds and \$20 million Other Funds and 22 positions (11.00 FTE) as matching funds for FEMA Hazard Mitigation Program grants.
- \$1.6 million General Fund for debt service associated with bonds issued for the SPIRE grant program.

Department of Justice

The legislatively approved budget for the Department of Justice totals \$797.6 million for the 2021-23 biennium. The budget is \$79.7 (or 11.1%) more than the 2021-23 legislatively adopted budget. The budget includes 1,501 positions (1,467.49 FTE), which is a 19 position (4.44 FTE) increase over the legislatively adopted budget. Major investments include:

- \$15 million Other Funds expenditure limitation, on a time-time basis, for community-based violence prevention grants funded from ARPA State Fiscal Recovery Funds transferred from the Department of Administrative Services.

- \$11.25 million General Fund, on a time-time basis, for a potential revenue shortfall in the federal Victims of Crime Act (VOCA) grant.
- \$10 million General Fund, on a time-time basis, for state-funded grants to domestic and sexual violence service.
- \$4.6 million General Fund, on a time-time basis, and 13 limited duration positions (7.29 FTE) and \$5.1 million Other Funds expenditure limitation for the Legal Tools Replacement information technology project. The revenue source of the Other Funds is Article XI-Q general obligation bonds that will be issued in the spring of 2023 and fund a portion of project activities for the 2023-25 biennium.
- \$2.8 million General Fund, on a time-time basis, for distribution to Court Appointed Special Advocates.
- \$2 million Other Funds, on a time-time basis, expenditure limitation for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing and that is funded from ARPA moneys.
- \$2.3 million Other Funds expenditure limitation and nine positions (4.74 FTE) to address workload increase in the General Counsel Division.
- \$940,753 Other Funds expenditure limitation reduction, an increase of \$1.2 million General Fund, and one position (0.58 FTE) related DOJ's withdrawal from the federal government's High Intensity Drug Trafficking Area program beginning May 1, 2022.
- \$797,076 Other Funds expenditure limitation and five positions (2.25 FTE) for legal challenges associated with wrongful conviction (SB 1584, 2022).
- \$384,668 Other Funds expenditure limitation and two positions (1.00 FTE) for family treatment courts.
- \$314,528 General Fund and one position (0.58 FTE) for the Commission on Statewide Law Enforcement Standards of Conduct and Discipline (HB 2930, 2021).
- \$213,517 General Fund reduction, \$37,146 in Other Funds expenditure limitation reduction, and \$486,565 Federal Funds expenditure limitation reduction and the abolishment of 12 permanent full-time positions (12.00 FTE) for a child support receipting and payment collection service.

Military Department

The legislatively approved budget for the Military Department totals \$629.2 million for the 2021-23 biennium. The budget is \$802.4 million (or 56.1%) less than the 2021-23 legislatively adopted budget due to the transfer of the Office of Emergency Management into the newly created Department of Emergency Management (ODEM), effective July 1, 2022. The budget includes 488 positions (484.96 FTE), which is a 91 position (45.34 FTE) decrease over the legislatively adopted budget because of the establishment of ODEM.

Board of Parole and Post-Prison Supervision

The legislatively approved budget for the Board of Parole and Post-Prison Supervision totals \$11.6 million for the 2021-23 biennium. The budget is \$993,131 (or 9.3%) more than the 2021-23 legislatively adopted budget. The budget includes 30 positions (28.50 FTE), which is a 3 position (1.50 FTE) increase over the legislatively adopted budget. Major investments include:

- \$537,464 General Fund and two limited duration positions (1.00 FTE) to assist with an increase in juvenile release hearings.
- \$115,971 General Fund and one position (0.50 FTE) to manage and maintain the current information technology environment.
- \$74,000 General Fund, on a one-time basis, for preliminary planning with the Department of Administrative Services to identify an electronic records solution for the transfer of paper files.

Department of State Police

The legislatively approved budget for the Department of State Police totals \$855.3 million for the 2021-23 biennium. The budget is \$34.2 million (or 4.2%) more than the 2021-23 legislatively adopted budget. The budget includes 1,502 positions (1,467.89 FTE), which is a 20 position (5.75 FTE) increase over the legislatively adopted budget. Major investments include:

- \$11.3 million General Fund, on a time-time basis, for costs related to the 2021 Fire Season.
- \$3 million Federal Funds, on a time-time basis, for the Equitable Sharing Program.
- \$2.6 million General Fund, on a time-time basis, for the Firearms Instant Check System Unit.
- \$1.8 million General Fund from a special purpose appropriation (HB 2927, 2021) for the preparation of establishing the Office of the State Fire Marshal as an independent agency effective July 1, 2023. This appropriation supports 19 positions (5.50 FTE).
- \$1.1 million General Fund, on a time-time basis, for the purchase of wildland firefighting equipment for the Estacada Rural Fire Protection District.

JUDICIAL BRANCH

The Judicial Branch includes civil and criminal state courts, public defense, and the processing of complaints of judicial misconduct or disability. The departments or agencies that comprise the Judicial Branch are the Oregon Judicial Department, the Public Defense Services Commission, and the Commission on Judicial Fitness and Disability. The Judicial Branch is funded with General Fund (76.2%), Other Funds (23.7%), and Federal Funds (0.1%).

The legislatively approved budget for the Judicial Branch totals \$1.3 billion total funds and accounts for one percent of the statewide total funds budget. The budget includes 2,107 positions (2,027.98 FTE). The approved budget is \$164.8 million (or 15%) more than the 2021-23 legislatively adopted budget. The Judicial Branch General Fund budget totals \$964.4 million and is 3.3% of the statewide General and Lottery Funds budget.

Statewide adjustments that impacted the Judicial Branch include compensation plan changes (\$20.2 million). Beginning with the 2011-13 biennium, statute was modified to allow Judicial Branch agencies to retain unexpended General Fund appropriations from the previous biennium and adjustments were approved to recognize these balances (\$4.7 million).

JUDICIAL BRANCH	2021-23 Legislatively Adopted Budget (July 2021)		2021-23 Legislatively Approved Budget (March 2022)		Budget Increase (Decrease)*			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Judicial Department	585,357,211	761,641,926	626,674,030	910,103,053	41,316,819	7.1%	148,461,127	19.5%
Commission on Judicial Fitness and Disability	289,807	289,807	330,499	330,499	40,692	14.0%	40,692	14.0%
Public Defense Services Commission	321,184,175	339,633,842	337,439,650	355,889,317	16,255,475	5.1%	16,255,475	4.8%
PROGRAM AREA TOTAL	906,831,193	1,101,565,575	964,444,179	1,266,322,869	57,612,986	6.4%	164,757,294	15.0%
Percent of State Budget	3.4%	1.0%	3.3%	1.0%	2.3%		2.0%	

*Increase (Decrease) primarily attributable to budgetary actions approved in the 2021 second special session and 2022 regular session.

Significant budget adjustments and investments in the Judicial Branch agencies are summarized below.

Judicial Department

The legislatively approved budget for the Judicial Department totals \$910.1 million for the 2021-23 biennium. The approved budget is \$148.5 million (or 19.5%) more than the 2021-23 legislatively adopted

budget. The budget includes 1,993 positions (1,919.92 FTE), which is a 61 position (31.38 FTE) increase over the legislatively adopted budget. Major investments in the department include:

- \$3.9 million General Fund and the establishment of 40 positions (20.00 FTE) for expansion of the pretrial release program.
- \$2.4 million General Fund and 15 positions (8.75 FTE) for the reorganization of the Office of the State Court Administrator.
- \$762,623 General Fund and three positions (1.50 FTE) for family treatment courts.
- \$337,000 General Fund, on a time-time basis, for the replacement of aging grand jury recording equipment.
- \$275,752 in Federal Funds expenditure limitation, on a time-time basis, and two limited duration (1.00 FTE) for an Elder Justice Innovation grant.
- \$113,700 General Fund and a Law Clerk position (0.58 FTE) was added to assist with the Corporate Activities Tax caseload.

Major investments in county-owned circuit court facilities include:

- \$95.4 million Other Funds expenditure limitation for the Clackamas County Courthouse replacement project funded by Article XI-Q general obligation bonds approved previously by the Legislature in 2021 (SB 5505, 2021).
- \$8.9 million Other Funds expenditure limitation for supplemental funding of the Crook County Courthouse replacement project funded by Article XI-Q general obligation bonds.
- \$2 million General Fund, on a time-time basis, for planning for the replacement of the Benton County Courthouse.
- \$2 million General Fund, on a time-time basis, for Columbia County Courthouse life safety and accessibility improvements.
- \$1.5 million General Fund, on a time-time basis, for a Deschutes County Circuit Court renovation and expansion project.

Major investments distributed by the department include:

- \$4.5 million General Fund for distribution to the Oregon State Bar (OSB) to provide legal services to individuals with immigration matters (SB 1543).
- \$2.3 million General Fund, on a time-time basis, for distribution to OSB for the OregonLaw+Connect information technology project.

Public Defense Services Commission

The legislatively approved budget for the Public Defense Services Commission totals \$355.9 million for the 2021-23 biennium. The budget is \$16.3 million (or 4.8%) more than the 2021-23 legislatively adopted budget. The budget includes 113 positions (107.56 FTE), which is a five position (2.84 FTE) increase over the legislatively adopted budget. The \$100 million special purpose appropriation approved by the Legislature in 2021 remains unchanged. Major investments include:

- \$12.8 million General Fund, on a time-time basis, for the procurement of indigent defense counsel in Multnomah, Washington, Marion, and Lane counties and to address the current backlog of unrepresented clients in the four counties and provide increased attorney capacity for the remainder of the biennium.
- \$743,588 General Fund, on a time-time basis, and two limited duration positions (1.26 FTE) for the re-initiation of the planning phase of the Financial and Case Management information technology project.

- \$380,436 General Fund and one limited duration position (0.50 FTE) to implement SB 578 (2021) for the payment of private counsel.
- \$259,969 General Fund and one position (0.58 FTE) for the Appellate Division, Juvenile Appellate Section, to support caseload growth.
- \$195,833 General Fund and one position (0.50 FTE) for family treatment courts.

Commission on Judicial Fitness and Disability

The legislatively approved budget for the Commission on Judicial Fitness and Disability totals \$330,499 for the 2021-23 biennium. The budget is \$40,692 (or 14%) more than the 2021-23 legislatively adopted budget. The Legislature appropriated \$15,000 General Fund on a time-time basis, to resolve an underfunding of payroll related expenses for the Commission’s lone employee, the executive director position.

ECONOMIC AND COMMUNITY DEVELOPMENT

The Legislature approved a total Funds increase of \$1.189 billion for agencies in the Economic Development and Community Development program area, a 9.9% increase from the 2021-23 legislatively adopted budget. The majority of this increase was due to investments in Housing and Community Services Department. Additional Federal Funds limitation to accommodate federal funding under the federal CARES and ARPA acts also contributed to the budget increase. Employee compensation changes were responsible for \$25.9 million of the total funds change between the 2021-23 legislatively adopted and legislatively approved budgets.

ECONOMIC DEVELOPMENT	2021-23 Legislatively Adopted Budget (July 2021)		2021-23 Legislatively Approved Budget (March 2022)		Budget Increase (Decrease)*			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Business Development Department	359,990,699	1,948,042,900	412,338,301	2,087,902,646	52,347,602	14.5%	139,859,746	7.2%
Employment Department	47,103,458	6,759,804,207	48,765,505	6,785,052,975	1,662,047	3.5%	25,248,768	0.4%
Housing and Community Services Dept.	526,989,858	2,915,975,280	934,207,699	3,853,391,996	407,217,841	77.3%	937,416,716	32.1%
Veterans' Affairs, Department of	30,019,009	357,405,018	30,467,233	443,463,902	448,224	1.5%	86,058,884	24.1%
PROGRAM AREA TOTAL	964,103,024	11,981,227,405	1,425,778,738	13,169,811,519	461,675,714	47.9%	1,188,584,114	9.9%
<i>Percent of State Budget</i>	<i>3.6%</i>	<i>10.6%</i>	<i>4.9%</i>	<i>10.9%</i>	<i>18.5%</i>		<i>14.2%</i>	

*Increase (Decrease) primarily attributable to budgetary actions approved in the 2021 second special session and 2022 regular session.

Significant budget adjustments and investments in Economic Development agencies are summarized below.

Business Development Department

The overall budget for the Oregon Business Development Department (OBDD) increased by \$139.9 million (or 7.2%) during the 2021 second special and 2022 legislative sessions. Of this amount, employee compensation adjustments comprised \$1.6 million.

General Fund

General Fund appropriations increased by \$54.1 million. This includes:

- \$20.4 million for local infrastructure projects.
- \$15 million for deposit in the Economic Equity Investment Fund. Both the creation of the fund and the General Fund appropriation were established by SB 1579 (2022).
- \$10 million in the 2021 second special session for distribution to Travel Oregon for a program to provide COVID-19 and drought or wildfire relief grants to Outfitter Guides.

- \$6 million for deposit in the Eastern Oregon Economic Development Border Board fund.
- \$2 million for municipal wildfire recovery assistance grants.

Lottery Funds

A net reduction of \$1.7 million Lottery Funds was caused by a downward adjustments to Lottery Funds debt service obligations, which was partially offset by increased expenditure limitation for state compensation plan adjustments and incremental increases to agency staffing.

Other Funds

Other Funds expenditure limitation increased by \$85.7 million in the 2022 legislative session, however that amount is comprised of increases to expenditure limitation provided for the expenditure of the federal American Rescue Plan Act (ARPA) State Fiscal Recovery Funds transferred to the Department as well as Other Funds from agency sources.

Other Funds adjustments include:

- \$36.8 million Other Funds expenditure limitation for the anticipated receipt of ARPA Capital Projects Fund monies transferred to the Department for deposit in the Broadband Fund.
- \$21 million Other Funds limitation for the expenditure of General Fund monies deposited into statutorily created funds, effectively double counting the expenditure of those General Fund monies deposited in the Economic Equity Investment fund and the Eastern Oregon Economic Development Border Board Fund.
- \$17.4 million Other Funds expenditure limitation for ARPA State Fiscal Recovery Fund monies transferred to the department by the Oregon Department of Administrative Services for water infrastructure projects.
- Remaining Other Fund expenditure limitation changes were due to adjustments for state compensation plans, debt service, technical adjustments to allow for expenditure of unanticipated fund balances, and grant funds.

Employment Department

The total funds budget for the Oregon Employment Department increased by \$25.2 million (or 0.4%) compared to the 2021-23 legislatively adopted budget. Federal Funds expenditure limitation was increased by \$5.2 million to reflects the award of a grant for workforce training and job placement services to Southern Oregonians impacted by the 2020 wildfires and the COVID-19 pandemic. Seven limited duration positions (5.60 FTE) were approved, associated with delivery of these services. Compensation adjustments for the Department totaled \$1.7 million General Fund, \$6.5 million Other Funds, and \$11.9 million Federal Funds.

Housing and Community Services Department

The Housing and Community Services Department (HCSD) total funds budget increased by \$937.4 million over the 2021-23 legislatively adopted budget, with employee compensation adjustments accounting for \$3.4 million of this increase.

General Fund

Significant one-time General Fund investments in the HCSD budget were approved during the 2022 session for the following initiatives targeted at homelessness prevention and services, increasing housing supply, and homeownership supports:

- \$80 million for Homelessness prevention and response.
- \$500,000 for a dedicated position and policy resources devoted to homelessness.
- \$966,262 for re-granting of funds to help the Mid-Willamette Valley Community Action Agency access resources from the Federal Emergency Management Agency related to costs associated wildfire displacements.
- \$65 million for affordable housing preservation.
- \$10 million for land acquisition for affordable housing developments.
- \$50 million set aside for project shortfalls due to inflation and supply chain issues.
- \$35 million for small affordable housing projects.
- \$20 million for gap financing for manufactured housing park acquisition.
- \$15 million to support capacity and services provided by homeownership centers.
- \$20 million to pair with Local Innovation and Fast Track Housing bond proceeds to promote attainable homes for purchase.

Other Fund expenditure limitation was reduced to replace a \$10 million allocation of ARPA State Fiscal Recovery Funds approved in the 2021 second special session with \$10 million General Fund. This money was provided to support grants made from the Landlord Guarantee Fund. During the 2021 second special session, an additional \$105 million of Other Funds supported with ARPA State Fiscal Recovery Funds were approved for Oregon Emergency Rental Assistance Program (OERAP) emergency rental assistance payments and program delivery costs. In addition, \$100 million General Fund was approved for HCSD to partner with local service providers in meeting the needs of tenants, including rental assistance, help with late fees, or other financial assistance to maintain tenant stability.

Other Funds expenditure limitation was approved to enable some of the General Fund to seed revolving loan programs, and to allow for project construction and rehabilitation that won't be completed until after June 30, 2023. Additional Other Funds expenditure limitation approved during the 2022 session for the Housing and Community Services Department totaled \$142 million, excluding employee compensation adjustments.

Federal Funds expenditure limitation was increased as follows:

- \$221.4 million for the second round of Emergency Rental Assistance provided through the American Rescue Plan Act.
- \$39.8 million associated with Homeownership Assistance Fund grants received as part of the American Rescue Plan Act.
- \$7.4 million associated with the receipt of \$422.3 million in Community Development Block Grant Disaster Recovery grant funds to provide services and housing replacement in areas most impacted by the 2020 wildfires. Ten permanent positions (5.71 FTE) and 39 limited duration positions (19.46 FTE) were approved to support staffing and program development and delivery related to this grant.
- \$1.7 million to reflect the receipt of a federal grant award for housing counseling services, which will be sub-granted to local housing counseling agencies,

Veterans' Affairs

The total funds budget for the Oregon Department of Veterans' Affairs increased by \$86.1 million compared to the 2021-23 legislatively adopted budget. Of this increase, \$892,579 was attributable to state employee compensation adjustments. The remaining increase is attributable to the recognition of Nonlimited Funds in the home loan program, in the amount of \$85.2 million approved for scheduled debt service and early bond call payments due the accelerated payoff of home loans. These bond calls for early retirement of bonds are necessary to protect the tax-exempt status of the bonds issued.

CONSUMER AND BUSINESS SERVICES

The Consumer and Business Services program area encompasses occupational and health licensing boards, and agencies with a worker or consumer protection mission, such as the Bureau of Labor and Industries and the Department of Consumer and Business Services. Most funding for these agencies is from licensing and fee revenue, with some grant or fee-for-service funding from the federal government for some agencies. General Fund supports certain services in the Bureau of Labor and Industries, as well as a wildfire recovery initiative in the Department of Consumer and Business Services.

The Consumer and Business Services program area budget represents 0.8% of the total state budget. The 2021-23 legislatively approved General Fund and Lottery Funds budget for the Consumer and Business Services program area totals \$56.1 million. This is an increase of \$23.1 (or 70.1%) from the 2021-23 legislatively adopted budget. The 2021-23 legislatively approved total funds budget for the program area is \$971.2 million which is a \$41.5 million (or 4.5%) increase from the 2021-23 legislatively adopted budget. The substantially higher percentage increase in General Fund is primarily due to significant investments in the Bureau of Labor and Industries (\$23 million). In addition to the General Fund increase, total fund increase drivers are the state-wide compensation plan adjustment totaling \$14 million and a \$2.9 million federal grant the Department of Consumer and Business Services received for COVID-19 related costs.

CONSUMER AND BUSINESS SERVICES	2021-23 Legislatively Adopted Budget (July 2021)		2021-23 Legislatively Approved Budget (March 2022)		Budget Increase (Decrease) *			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Accountancy, Board of	-	3,182,967	-	3,263,399	-	0.0%	80,432	2.5%
Chiropractic Examiners, Board of	-	2,146,466	-	2,173,510	-	0.0%	27,044	1.3%
Construction Contractors Board	-	17,837,162	-	18,316,626	-	0.0%	479,464	2.7%
Consumer and Business Services, Dept. of	12,464,196	685,106,184	12,557,108	697,153,522	92,912	0.7%	12,047,338	1.8%
Dentistry, Board of	-	3,768,719	-	3,859,254	-	0.0%	90,535	2.4%
Health Related Licensing Boards	-	8,179,912	-	8,588,557	-	0.0%	408,645	5.0%
Labor & Industries, Bureau of	20,241,838	37,846,477	43,273,846	62,431,361	23,032,008	113.8%	24,584,884	65.0%
Medical Board, Oregon	-	16,951,813	-	17,346,295	-	0.0%	394,482	2.3%
Mental Health Regulatory Agency	300,000	5,352,276	300,000	5,486,427	-	0.0%	134,151	2.5%
Nursing, Board of	-	20,961,185	-	21,955,686	-	0.0%	994,501	4.7%
Pharmacy, Board of	-	9,463,698	-	9,691,342	-	0.0%	227,644	2.4%
Public Utility Commission		105,857,067		107,333,028	-	0.0%	1,475,961	1.4%
Real Estate Agency		9,768,489		10,141,433	-	0.0%	372,944	3.8%
Social Workers, Board of Licensed		2,212,614		2,271,967	-	0.0%	59,353	2.7%
Tax Practitioners, Board of		1,082,116		1,166,969	-	0.0%	84,853	7.8%
PROGRAM AREA TOTAL	33,006,034	929,717,145	56,130,954	971,179,376	23,124,920	70.1%	41,462,231	4.5%
Percent of State Budget	0.1%	0.8%	0.2%	0.8%	0.9%		0.5%	

*Increase (Decrease) primarily attributable to budgetary actions approved in the 2021 second special session and 2022 regular session.

Significant budget adjustments and investments in the consumer and business services agencies are summarized below.

Department of Consumer and Business Services

The Legislature approved a \$2.9 million Federal Funds expenditure limitation increase and the submission of a federal grant application from the Department of Consumer and Business Services to the U.S. Department of Labor for additional federal Occupational Safety and Health Administration (OSHA) grant funds. The federal funds provided by the grant will cover COVID-19 related costs that Oregon OSHA is currently paying for with agency revenues, freeing up state funding to pay for Oregon OSHA safety conferences and consultations to underrepresented communities; replacement of lab equipment; public education material for employers; and the continuation of a grant program that provides funds to community organizations for health and safety training.

A \$393,532 Other Funds expenditure limitation increase was approved by the Legislature to re-classify 17 positions, increase months on two positions, establish two positions, and abolish two positions within four divisions of the Department of Consumer and Business Services.

Oregon Board of Medical Imaging

The Legislature approved an increase of \$202,000 Other Funds expenditure limitation and increased an existing part-time Investigator 2 position by 0.25 FTE for the Oregon Board of Medical Imaging to address the Board's increased legal and investigatory costs. Included in the \$202,000 increase is \$110,000 for Attorney General costs, \$72,000 for personal services which includes limitation for increased Board member stipends, and \$20,000 for various services and supplies costs.

Bureau of Labor and Industries

As part of the workforce development investment described in SB 1545 (2022) the Legislature established a one-time \$18,900,000 General Fund appropriation and one-time Other Funds expenditure limitation increase of \$1,100,000. This funds a new grant program for registered apprenticeship and pre-apprenticeship training programs in specific industry sectors. The measure directs the use of grant moneys for the development of apprenticeship and pre-apprenticeship programs prioritizing individuals from priority populations and limits the use of grant funds for specific purposes, including convening employers in health care and manufacturing; providing recruitment and outreach; providing tuition and fee assistance; providing wraparound supports and services; and providing paid work experiences. Also approved were nine limited durations positions (5.67 FTE) to establish and administer the grant program.

The Legislature approved a one-time General Fund appropriation of \$2,006,730 for the cost of relocating the Bureau of Labor and Industries headquarters in Portland. The move is due to the significant growth in permanent staff the agency has experienced. A General Fund appropriation of \$684,500 was approved for BOLI's Civil Rights Division to address age discrimination in the workplace. The funding goes to hire two permanent full-time positions (1.00 FTE) and to provide communications and research support.

Three permanent full-time positions (1.50 FTE) and one reclassification was approved to add enforcement and education capacity to the Wage and Hour Divisions' Prevailing Wage and Administrative Prosecution units. The personal services cost increase of \$269,493 was offset by a services and supplies decrease in professional services of an equal amount.

The Legislature approved a General Fund appropriation of \$173,164 for the Wage and Hour Division's increased wage claim workload. This funding will support two permanent full-time bilingual positions (1.00 FTE). An additional General Fund appropriation of \$509,117 and four permanent full-time positions (2.00 FTE) was approved to enforce wage and hour laws required in HB 4002 (2022).

Mental Health Regulatory Agency

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions: The Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Legislative Assembly approved \$300,000 General Fund in the agency's 2021-23 legislatively adopted budget, with a budget note to engage a third party consultant to study the demographics of the individuals licensed by the boards and devise a plan to increase licensee diversity. The budget note further directs the agency to submit a written report on the study and plan to the appropriate legislative policy committee(s) no later than December 31, 2022, and to present this information in the agency's budget hearings during the 2023 legislative session.

The initial plan was for the agency to split the cost of this study evenly between both licensing boards. However, due to accounting and budget system constraints, the entire \$300,000 General Fund was budgeted to the Board of Licensed Professional Counselors and Therapists. The 2022 omnibus budget reconciliation bill (HB 5202) includes a technical budget adjustment to split the amount between both boards, so each board is budgeted \$150,000 General Fund to complete this work

Board of Nursing

The Legislature approved a one-time Other Funds expenditure limitation increase of \$500,000 for the Board of Nursing in HB 4003 (2022) to support an Oregon non-profit organization that promotes the wellness of health professionals through education, coordinated regional counseling, telemedicine services and research. HB 4003 also directs the Board of Nursing to issue nurse internship licenses to qualified applicants, which can be administered within existing staff.

Oregon Real Estate Agency

The Legislature approved an increase of \$151,083 Other Funds expenditure limitation for one full-time Operations and Policy Analyst 3 position (0.75 FTE) to conduct the work required to initiate the eLicense replacement project under the oversight of the Oregon State Chief Information Office's State Gate governance process.

State Board of Tax Practitioners

The number of State Board licensees and examinees for licensure has been steadily declining in recent years, especially over the last two years of the COVID-19 pandemic creating an estimated a biennial shortfall of just over \$72,000 in the 2021-23 biennium. The Legislature addressed this shortfall by approving fee increases that are estimated to generate an additional \$145,890 Other Funds revenues in the 2021-23 biennium and adding \$72,100 Other Funds Expenditure limitation to meet the projected budget shortfall needs. The fee increases are estimated to leave the Board with an 4.5 month estimated ending fund balance.

NATURAL RESOURCES

There are 14 agencies included in the Natural Resources program area. The legislatively approved budget for those agencies totals \$3.35 billion, an increase of \$597.8 million from the legislatively adopted budget for the 2021-23 biennium. It is notable that \$113.3 million of the budget increase is comprised of providing Other Funds expenditure authority for General Fund deposited in statutory accounts as described in the individual agency summaries below. The combined General and Lottery Funds budget for the program area represents 3.9% of the General and Lottery Funds budget of the state and only 34% of the all-funds

budget for the program. The overall budget for the program area is slightly less than 2.8% of the overall budget for the state. The largest revenue source for the program area is Other Funds, at \$1.86 billion, which are derived primarily from fees, assessments, and investment earnings. Lottery Funds revenues, other than for debt service obligations, come from constitutionally dedicated sources and are primarily used by the Parks and Recreation Department and the Watershed Enhancement Board. In addition to the major budgetary adjustments listed below by agency, \$37.9 million total funds was approved for statewide compensation plan changes.

NATURAL RESOURCES	2021-23 Legislatively Adopted Budget (July 2021)		2021-23 Legislatively Approved Budget (March 2022)		Budget Increase (Decrease)*			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Agriculture, Department of	44,193,691	143,970,547	90,351,326	232,482,170	46,157,635	104.4%	88,511,623	61.5%
Columbia River Gorge Commission	1,382,749	1,382,749	1,408,207	1,408,207	25,458	1.8%	25,458	1.8%
Energy, Department of	77,433,958	180,167,119	109,968,359	234,509,479	32,534,401	42.0%	54,342,360	30.2%
Environmental Quality, Department of	81,389,147	621,775,241	116,109,428	692,081,627	34,720,281	42.7%	70,306,386	11.3%
Fish and Wildlife, Department of	53,816,435	442,355,556	82,334,289	484,024,691	28,517,854	53.0%	41,669,135	9.4%
Forestry, Department of	169,941,364	522,185,744	232,809,863	672,092,073	62,868,499	37.0%	149,906,329	28.7%
Geology & Mineral Industries, Dept. of	6,339,401	18,800,666	6,444,037	18,963,198	104,636	1.7%	162,532	0.9%
Land Conservation and Development, Dept. of	25,446,798	33,719,201	26,114,458	34,655,809	667,660	2.6%	936,608	2.8%
Land Use Board of Appeals	2,590,340	2,626,826	2,686,644	2,723,130	96,304	3.7%	96,304	3.7%
Marine Board	-	36,666,520	-	38,061,036	-	0.0%	1,394,516	3.8%
Parks and Recreation Department	121,630,100	319,983,207	123,894,939	324,707,505	2,264,839	1.9%	4,724,298	1.5%
State Lands, Department of	1,060,000	63,664,469	123,060,000	187,554,512	122,000,000	11509.4%	123,890,043	194.6%
Water Resources Department	68,065,725	190,674,321	78,589,315	204,922,928	10,523,590	15.5%	14,248,607	7.5%
Watershed Enhancement Board, Oregon	114,799,136	177,790,888	147,303,052	225,418,480	32,503,916	28.3%	47,627,592	26.8%
PROGRAM AREA TOTAL	768,088,844	2,755,763,054	1,141,073,917	3,353,604,845	372,985,073	48.6%	597,841,791	21.7%
Percent of State Budget	2.9%	2.4%	3.9%	2.8%	14.9%		7.1%	

*Increase (Decrease) primarily attributable to budgetary actions approved in the 2021 second special session and 2022 regular session.

Significant budget adjustments and investments in the Natural Resources program area agencies are summarized below.

Department of Agriculture

The legislatively approved budget for the Department of Agriculture totals \$232.5 million for the 2021-23 biennium. The budget increased by \$88.5 million (or 61.5%) from the 2021-23 legislatively adopted budget and includes an increase of 17 positions (9.57 FTE), resulting in a total of 535 positions (407.17 FTE) authorized for the biennium. Major investments included:

- \$40 million of one-time General Fund for deposit into the Oregon Agricultural Disaster Relief Fund with a corresponding \$40 million of Other Funds expenditure limitation to provide forgivable loans to farmers and ranchers that have sustained crop loss from recent disasters.
- \$5 million in total one-time funding (\$4 million General Fund, \$1 million Measure 76 Lottery Funds) for grasshopper and cricket suppression. 10 limited duration positions (4.76 FTE) will conduct this work.

Columbia River Gorge Commission

A General Fund appropriation increase of \$25,000 was provided for the Columbia River Gorge Commission, bringing total biennial funding to just over \$1.4 million. The increase was made to cover Oregon's 50% share of increased operating costs. The increased costs were a result of increases in Washington's budget related to audit services, central services, wage increases, and employee insurance benefits.

Department of Energy

The legislatively approved budget for the Department of Energy totals \$234.5 million for the 2021-23 biennium. The budget increased by \$54.3 million (or 30.2%) over the 2021-23 legislatively adopted budget

and includes an increase of six positions (2.50 FTE) for a total of 99 positions (93.50 FTE) authorized for the biennium. Major investments include:

- \$15 million of one-time General Fund for the Residential Heat Pump Fund to provide rebates and grants for residential heat pumps. A corresponding Other Funds expenditure limitation was included to distribute these funds, along with three limited duration positions (1.25 FTE).
- \$10 million of one-time General Fund for the Heat Pump Deployment Fund to provide grants for heat pumps and energy efficient upgrades. A corresponding Other Funds expenditure limitation was included to distribute these funds, along with three limited duration positions (1.25 FTE).
- \$5 million of one-time General Fund for the Rooftop Solar Incentive Fund for the solar rebate program established in HB 2618 (2019).
- \$2 million of one-time General Fund for community cooling center grants that will be provided to a nongovernmental entity that administers public purpose charge moneys to assist landlords in creating community cooling spaces.

Department of Environmental Quality

The legislatively approved budget for the Department of Environmental Quality totals \$692.1 million for the 2021-23 biennium. The budget increased by \$70.3 million (or 11.3%) from the 2021-23 legislatively adopted budget and includes an increase of 12 positions (6.35 FTE), for a total of 829 positions (813.34 FTE) for the biennium. Major investments include:

- \$15 million of one-time General Fund for the Zero-Emissions Incentive Fund to provide additional funding for DEQ's Oregon Clean Vehicle Rebate Program. A corresponding Other Funds expenditure limitation was provided to distribute the rebates out of the fund, which DEQ can accomplish with existing agency resources.
- \$15 million of one-time General Fund for the Medium & Heavy-Duty Electrification Fund, along with a corresponding Other Funds expenditure limitation, to provide grants supporting vehicle charging and fueling infrastructure projects.
- \$712,318 General Fund related to bulk fuels regulation in SB 1567 (2022), including establishment of three permanent (1.50 FTE) and one limited duration (0.50 FTE) position.
- \$517,000 General Fund to support laboratory operations, including a new manager position and one-time repair or replacement of laboratory equipment estimated to cost \$300,000.
- \$484,553 General Fund for costs related to the agency's information technology usage at the State Data Center.
- \$352,217 General Fund for costs related to the Private Forest Accord from SB 1501 (2022), including establishment of two permanent positions (1.26 FTE).
- \$324,520 General Fund for costs related to the Environmental Justice Council formally established in HB 4077 (2022), including the establishment of two permanent positions (1.00 FTE).

Department of Fish and Wildlife

The legislatively approved budget for the Department of Fish and Wildlife totals \$484 million for the 2021-23 biennium. The budget increased by \$41.7 million (or 9.4%) from the 2021-23 legislatively adopted budget and includes an increase of 22 positions (10.58 FTE), for a total of 1,386 positions (1,180.05 FTE) for the biennium. Major investments include:

- \$11.6 million General Fund and the establishment of 15 positions (7.25 FTE) to implement the Private Forest Accord from SB 1501 (2022). Of the total, \$10 million is for deposit into the Private Forest Accord Mitigation Subaccount to be used for outreach to improve riparian areas.
- \$8 million of one-time General Fund for fish passage barrier removal.

- \$5 million of one-time General Fund for deposit into the Oregon Conservation and Recreation Fund established in HB 2829 (2019), including a corresponding Other Funds expenditure limitation to distribute the funds.
- \$2.6 million General Fund for procurement of temperature loggers and streamflow gauges. to conduct cold-water refugia mapping and address backlog of instream water right applications. To accomplish this work, 7 limited duration positions (3.33 FTE) were approved. Of the total funding, \$800,000 is ongoing for placement and maintenance of streamflow gauges, while the remainder is one-time.
- \$1 million Other Funds for American Rescue Plan Act monies deposited into the Oregon Conservation and Recreation Fund.

Department of Forestry

The legislatively approved budget for the Department of Forestry totals \$672.1 million for the 2021-23 biennium. The budget increased by \$149.9 million (or 28.7%) from the 2021-23 legislatively adopted budget and includes an increase of 58 positions (20.96 FTE), for a total of 1393 positions (1027.03 FTE) for the biennium.

Of the total budget increase, \$46.3 million General Fund and \$78.2 million Other Funds are for the payment of costs associated with the 2021 wildfire season. A General Fund appropriation of \$14 million and an increase in the Other Funds expenditure limitation for the Department of Forestry were included in SB 1501 (2022) for costs related to the implementation of the Private Forest Accord, including the establishment of 58 positions (20.96 FTE).

Department of Land Conservation and Development

The legislatively approved budget for the Department of Land Conservation and Development (DLCD) increased by just under \$1 million from the legislatively adopted budget to \$34.7 million for the 2021-23 biennium primarily due to employee compensation plan adjustments. The budget includes 68 positions (66.35 FTE). No changes to positions or FTE were made. Other investments included:

- A one-time General Fund appropriation of \$150,000 to expand current work on the Regional Housing Needs Analysis implementation. This investment will allow the agency to support anticipated interim work by legislators and stakeholders around housing and land supply issues.
- The re-establishment of Other Funds expenditure limitation of \$90,660 for the City Economic Development Pilot Program Fund established by HB 2743 (2017). The expenditure limitation had been inadvertently phased out by DLCD during the previous budget cycle.

Marine Board

The legislatively approved budget for the Oregon State Marine Board totals \$38.1 million total funds for the 2021-23 biennium. The budget increased by \$1.4 million Other Funds (or 3.8%) from the 2021-23 legislatively adopted budget. The budget includes 40 positions (39.50 FTE). No changes to positions or FTE were made. Other Fund expenditure limitation was increased by \$1 million for an allocation of America Rescue Plan Act funds approved in the 2021 session for removing and mitigating abandoned and derelict vessels in Oregon waterways.

Department of State Lands

The legislatively approved budget for the Department of State Lands (DSL) totals \$187.6 million for the 2021-23 biennium. The budget increased by \$123.9 million (or 194.6%) from the 2021-23 legislatively adopted budget. No changes to positions or FTE were made. The near tripling of the budget is almost

entirely due to a one-time General Fund appropriation of \$121 million to DSL for deposit in the Common School Fund that is intended to satisfy the financial obligations to the Common School Fund related to the Elliott State Forest and adoption of SB 1546. The \$121 million amount was based on a 2016 appraisal of the Elliott State Forest at a value of \$221 million, less the \$100 million that was paid to the Common School Fund from the proceeds of certificates of participation that were authorized for issuance in 2019. The payment is a prerequisite condition for SB 1546 provisions establishing the Elliott State Research Forest consisting of lands formerly constituting the Elliott State Forest. The Legislature also approved a one-time General Fund appropriation of \$1 million to DSL for deposit into the Oregon Ocean Science Fund established under ORS 196.567.

Water Resources Department

The legislatively approved budget for the Water Resources Department totals \$204.9 million for the 2021-23 biennium. The budget increased by \$14.3 million (or 7.5%) from the 2021-23 legislatively adopted budget and includes an increase of 32 positions (20.01 FTE), for a total of 241 positions (216.82 FTE) for the biennium. Major investments include:

- A General Fund appropriation of \$9 million and the authorization to establish 29 positions (18.13 FTE) to expand the capacity of the agency related to water rights enforcement activities due to cannabis production in Oregon.
- A General Fund appropriation of \$3.75 million for the capitalization of the Water Well Abandonment, Repair, and Replacement Fund and the establishment of three limited-duration positions (1.88 FTE) for program administration, technical evaluations, and reporting. Corresponding Other Funds expenditure limitation was also increased for expenditure of monies from the fund.

Watershed Enhancement Board

The legislatively approved budget for the Watershed Enhancement Board totals \$225.4 million for the 2021-23 biennium. The budget increased by \$47.6 million (or 26.8%) from the 2021-23 legislatively adopted budget and includes an increase of 10 positions (6.57 FTE), for a total of 46 positions (42.57 FTE) for the biennium. Major investments include:

- General Fund appropriations totaling \$11.6 million and the establishment of three positions (1.77 FTE) were provided during the second special session of 2021 to address drought conditions. An additional \$239,000 General Fund and the establishment of a fourth position were provided during the 2022 legislative session.
- A General Fund appropriation of \$10 million and corresponding Other Funds expenditure limitation to supplement existing funding for a program providing grants in support of voluntary water acquisitions. Authorization to establish a limited duration position and to extend the time of an existing limited duration position (0.94 FTE total) to support the program was also included.
- A \$5.2 million General Fund appropriation and the establishment of a limited-duration position (0.63 FTE) to expand wildfire recovery grants for on the ground actions supporting the recovery of natural resource lands impacted by the 2021 wildfire season.
- A General Fund appropriation of \$5 million for deposit in the Oregon Agricultural Heritage Fund and a corresponding \$5 million Other Funds expenditure limitation for grants to support a number of activities including landowner succession planning, financial support for conservation management plans, covenants, and easements, funding for and direct technical assistance leading to those plans, covenants, and easements. Authorization to establish three limited duration positions (1.57 FTE) to support the program was included with the funding.

TRANSPORTATION

The Department of Aviation and the Department of Transportation comprise the agencies included in the Transportation program area, and account for 4.4% of the state’s total funds expenditures. Action in the February 2022 legislative session resulted in a 2.1% total funds increase compared to the 2021-23 legislatively adopted budget. Employee compensation adjustments total \$38,975,469 of the total funds increase between the 2021-23 legislatively adopted and approved budgets for the Transportation program area.

TRANSPORTATION	2021-23 Legislatively Adopted Budget (July 2021)		2021-23 Legislatively Approved Budget (March 2022)		Budget Increase (Decrease) *			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Aviation, Department of	-	31,015,350	3,888,794	36,795,441	3,888,794	100.0%	5,780,091	18.6%
Transportation, Department of	158,915,621	5,147,167,534	194,965,592	5,251,512,307	36,049,971	22.7%	104,344,773	2.0%
PROGRAM AREA TOTAL	158,915,621	5,178,182,884	198,854,386	5,288,307,748	39,938,765	25.1%	110,124,864	2.1%
Percent of State Budget	0.6%	4.6%	0.7%	4.4%	1.6%		1.3%	

*Increase (Decrease) primarily attributable to budgetary actions approved in the 2021 second special session and 2022 regular session.

Department of Aviation

Three aviation projects supported by one-time General Fund appropriations associated with rural infrastructure were approved by the Legislature:

- \$2,598,406 for runway and electrical rehabilitation at the Cape Blanco State Airport.
- \$540,388 for distribution to the City of Salem for the Salem Municipal Airport upgrade.
- \$750,000 for distribution to Josephine County for a Jet A and Avgas aircraft fueling system at the Illinois Valley Airport.

The Legislature approved an increase of \$633,162 Federal Funds expenditure limitation from increases in Coronavirus Response and Relief Supplemental Appropriations Act and American Rescue Plan Act federal grant funds for COVID-19 related costs. Other Funds expenditure limitation of \$1,145,989 and three positions (2.01 FTE) was approved to restore capacity in the Operations and Pavement Maintenance divisions back to pre-pandemic levels, which is now affordable due to an increased revenue forecast on the aviation fuels tax.

Department of Transportation

Additional General Fund appropriations totaling \$36.8 million were approved for major investments in the Department of Transportation, as follows:

- \$25,000,000 related to wildfire debris removal, to reflect changes in timing of actual expenditures for clean-up activities. This funding supports work that is not eligible to be paid from State Highway Fund costs, including private property debris removal, and FEMA match requirements.
- \$7,000,000 for deposit into a subaccount of the Oregon Transportation Investment Fund, to fund projects that reduce collisions between wildlife and vehicles.
- \$3,349,960 (with a corresponding decrease to Other Funds expenditure limitation) for rehabilitation of the Lake County Railroad, due to difficulties in administering ARPA funds for this purpose.
- \$1,500,000 for remediating damage sustained to North Fork Road in Marion County during the 2020 wildfires.

Other Funds expenditure limitation was increased by \$31.7 million (exclusive of employee compensation adjustments), for the following purposes:

- \$3,636,767 and twelve positions (9.42 FTE) to accommodate Oregon’s share of 2021-23 staffing and planning responsibilities related to the Interstate Bridge replacement program between Oregon and Washington.
- \$5,248,462 to extend 46 limited duration positions (34.50 FTE) in the Department of Motor Vehicles to keep up with customer demand for Real ID and other driver credentials.
- \$7,000,000 for expenditure limitation associated with the General Fund investment related to wildlife corridors and collision aversion, referenced above.
- \$15,860,000 related to investment of American Rescue Plan Act funds transferred from the Department of Administrative Services to the Department of Transportation for the following projects:
 - \$3,000,000 to Marion County Public Works Department for Safety Corridor improvements.
 - \$2,960,000 to the City of Canby for the extension of Walnut Street.
 - \$9,400,000 to Crook County for extension of Combs Flat Road.
 - \$500,000 to the City of Dufur for sidewalk renovation.

ADMINISTRATION

The Administration program area provides services to state agencies and local governments. Such services include central administration and support of agencies, retirement administration, labor relations, government ethics and lobby regulation, library services, income and property tax administration, alcohol regulation, and pari-mutuel racing regulation. Additionally, it includes the Governor’s Office, financial and performance auditing, elections, and records management by the Secretary of State, and financial and investment activities of the State Treasurer.

The Administration program area’s 2021-23 legislatively approved budget of \$19.975 billion total funds represents 16.5% of the \$121.165 billion statewide total funds budget but 3.5% of the state’s General and Lottery Funds budget. Legislative actions during the 2022 session include \$32.8 million total funds increase for compensation plan changes and a decrease of \$3.3 million total funds in debt service adjustments. The approved Administration program area’s budget is \$1.524 billion (or 18.2%) more than the 2021-23 legislatively adopted budget and includes 3,528 positions (3,423.92 FTE).

The program area is supported by \$986.3 million General Fund (4.9%), \$50.9 million Lottery Funds (0.3%), \$2.7 billion Other Funds (13.5%), \$13 billion Other Funds Nonlimited (65.2%), and \$3.2 billion Federal Funds (16.1%). Major sources of Other Funds revenue include: Public Employees Retirement System employer and employee contributions, including investment returns; assessments on state agencies and local government; corporate registration fees; and liquor sales. A portion of Other Funds revenues originates as General, Lottery, and Federal Funds. The large increase in Federal Funds is due to the inclusion of America Rescue Plan Act funding. Almost all the of the \$13 billion Other Funds Nonlimited funding in this program area is attributable to benefit payments to state and local government retirees.

ADMINISTRATION	2021-23 Legislatively Adopted Budget (July 2021)		2021-23 Legislatively Approved Budget (March 2022)		Budget Increase (Decrease) *			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Administrative Services, Department of	117,397,507	4,325,377,357	697,276,036	5,553,914,326	579,878,529	493.9%	1,228,536,969	28.4%
Advocacy Commissions Office	1,238,100	1,247,941	1,692,600	1,702,441	454,500	36.7%	454,500	36.4%
Employment Relations Board	3,257,926	5,835,237	3,350,085	5,999,808	92,159	2.8%	164,571	2.8%
Government Ethics Commission	-	3,231,509	-	3,312,835	-	0.0%	81,326	2.5%
Governor, Office of the	24,824,879	29,153,426	24,583,034	29,048,533	(241,845)	-1.0%	(104,893)	-0.4%
Liquor Control Commission, Oregon	-	391,328,393	-	476,284,237	-	0.0%	84,955,844	21.7%
Public Employees Retirement System	16,792,239	13,050,399,497	36,711,706	13,091,138,874	19,919,467	118.6%	40,739,377	0.3%
Racing Commission	-	7,351,396	-	7,523,592	-	0.0%	172,196	2.3%
Revenue, Department of	242,537,681	398,110,374	250,139,343	554,817,794	7,601,662	3.1%	156,707,420	39.4%
Secretary of State	18,230,183	99,873,377	18,915,145	109,174,307	684,962	3.8%	9,300,930	9.3%
State Library	4,463,754	19,638,024	4,538,886	19,945,873	75,132	1.7%	307,849	1.6%
Treasurer, State	-	118,732,025	-	121,830,410	-	0.0%	3,098,385	2.6%
PROGRAM AREA TOTAL	428,742,269	18,450,278,556	1,037,206,835	19,974,693,030	608,464,566	141.9%	1,524,414,474	8.3%
Percent of State Budget	1.6%	16.4%	3.5%	16.5%	24.3%		18.2%	

*Increase (Decrease) primarily attributable to budgetary actions approved in the 2021 second special session and 2022 regular session.

Significant budget adjustments and investments in the Administration program area agencies are summarized below.

Department of Administrative Services

The budget for the Department of Administrative Services (DAS) increased by \$1.2 billion total funds (or 28.4%) from the 2021-23 legislatively adopted budget. Of the \$1.2 billion total funds increase, \$1.1 billion total funds (\$557.9 million General Fund; \$31.9 million Other Funds; \$545.6 million Federal Funds), or 92.4%, reflect pass through moneys for distribution to other state agencies, local government, nonprofits, and other third-party entities as part of the wildfire and drought relief, housing, and child care packages, as well as other infrastructure and development investments throughout the state. The remaining increase includes: \$22.4 million General Fund for security upgrades and capital improvements to state facilities, the purchase of vehicles for agency use, and Microsoft 365 maintenance and operations support; \$44.4 million Other Funds expenditure limitation for capital projects, and resources to support newly established state agencies, out-of-state workforce, statewide training expenses, and the e-procurement system; and \$26.8 million Federal Funds expenditure limitation from the American Rescue Plan Act State (ARPA) State Fiscal Recovery Funds for the Enterprise Information Services Division to expend on enterprise-wide broadband and cybersecurity investments as well as to enhance the functionality of the agency's Workday human resource information system to support case management and compliance needs.

During the 2021 second special session, the Legislature approved the following one-time General Fund appropriations to DAS for distribution to the following entities for the following purposes:

- \$14 million to disburse \$1 million each to the following 14 cities: Albany, Ashland, Beaverton, Bend, Corvallis, Eugene, Grants Pass, Gresham, Hillsboro, Medford, Portland, Redmond, Salem, and Springfield.
- \$5 million for disbursement to the Port of Portland to help fund the Oregon Mass Timber Modular Housing Prototype project.
- \$5.5 million for disbursement to the North Unit Irrigation District.
- \$214,000 for disbursement to Ochoco Irrigation District.
- \$48,000 for disbursement to Rogue River Valley Irrigation District.
- \$190,000 for disbursement to Talent Irrigation District.
- \$135,000 for disbursement to Medford Irrigation District.
- \$36,000 for disbursement to Deschutes Basin Board of Control.

- \$400,000 for disbursement to Prairie City to provide domestic and community well assistance.
- \$60,000 for disbursement to the City of Sodaville to provide domestic and community well assistance.
- \$954,800 for disbursement to Jackson County to provide domestic and community well assistance.
- \$585,200 for disbursement to Deschutes County to provide domestic and community well assistance.
- \$4 million for disbursement to the Klamath Project Drought Response Agency for irrigation district assistance.
- \$4 million for disbursement to Klamath County for domestic and community well assistance.
- \$475,000 for disbursement to the Klamath Tribes for aquatic resource inventory and restoration work to determine the impact of wildfire and drought on Sprague River tributaries and Klamath Lake.
- \$1.5 million for disbursement to the Klamath Tribes for cultural resource inventory and assessment on lands impacted by the Bootleg Fire.
- \$6.6 million for disbursement to the Klamath Tribes for adaptation to chronic drought and persistent fire conditions, including wildlife management and game enforcement; wildfire restoration, monitoring and risk reduction; and forest management and restoration.
- \$1.1 million for disbursement to the Klamath Tribes for emergency management staffing and equipment.
- \$10 million for disbursement to the Oregon Worker Relief Coalition for direct payments to agricultural workers who miss work due to extreme heat or smoke.
- \$1.5 million for disbursement to the Oregon Community Food Systems Network to provide grants to small-scale farmers impacted by drought, heat, or wildfire, who are unable to access federal disaster relief funds and/or the proposed state agriculture disaster response forgivable loan program. By June 30, 2023 the Network will report on the program to the legislative policy committees involved in drought-related issues.

Federal Funds expenditure limitation of \$115 million was also approved in the 2021 second special session for ARPA State Fiscal Recovery Funds transferred to the Housing and Community Services Department.

During the 2022 session, the Legislature approved:

- \$1,669,855 Other Funds expenditure limitation increase and authorized the establishment of two permanent full-time positions (1.16 FTE) for the Chief Human Resources Office to support the newly independent Oregon Department of Emergency Management (ODEM) and to address increased statewide training costs.
- \$2,127,233 Other Funds expenditure limitation increase and authorized the establishment of 7 permanent full-time positions (5.46 FTE) and 4 limited duration full-time positions (2.33 FTE), for the Enterprise Goods and Services Division to support out-of-state workers, the e-procurement modernization project, and newly independent state agencies ODEM and the State Fire Marshal.
- \$4 million General Fund appropriation and an increase of \$3.4 million Other Funds expenditure limitation and for Enterprise Asset Management to purchase and operate additional fleet vehicles to accommodate requests from agencies related to staffing increases for the 2021-23 biennium.
- \$3,345,000 General Fund appropriation for the agency's Enterprise Information Services Division to support maintenance and operations of the Enterprise Microsoft 365 system.
- \$398,139 Federal Funds expenditure limitation for monies from the ARPA State Fiscal Recovery Funds for the Enterprise Information Services Division to enhance the functionality of the agency's Workday human resource information system to support case management and compliance needs. \$26,323,860 Federal Funds expenditure limitation for monies from the ARPA State Fiscal Recovery Funds for the

Enterprise Information Services Division to expend on enterprise-wide broadband and cybersecurity investments.

- \$500,000 General Fund appropriation for DAS to contract with a third-party organization to assess gender-responsive practices at the Coffee Creek Correctional Facility.

To support the expansion of access to childcare in Oregon, the Legislature approved nearly \$100 million General Fund on a one-time basis for a variety of programs that bolster and support the childcare sector; \$39.3 million of this amount was appropriated to DAS to distribute to nonprofit agencies as follows:

- \$8.2 million General Fund for NeighborImpact’s Rebuild Childcare Plan, which will fund childcare program expansions and support new childcare programs in central Oregon by funding operating expenses, renovation costs, and training and business development plans for childcare providers.
- \$1.2 million General Fund for Euvalcree’s Rebuild Childcare Plan, which will fund renovation of the Euvalcree Center in Ontario, Oregon, and will provide training, professional development, and start-up operating costs for an estimated ten new in-home childcare providers.
- \$7.9 million General Fund for the United We Heal Training Trust’s Rebuild Childcare Plan, which will fund child care provider capital grants of up to \$14,000 for in-home providers and up to \$70,000 for child care centers; equipment grants of up to \$1,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color focused child care centers; and administrative and operating costs.
- \$22 million General Fund for Seeding Justice’s Capacity Building Grant Fund. \$19 million is for grants to culturally specific and other childcare providers to become licensed, to expand services, or to start new childcare centers; \$3 million is for program management costs, including technical assistance for grantees, data collection, evaluation, and reporting.

Some components of the \$400 million housing package flow through the DAS budget; the Legislature approved various one-time General Fund appropriations to DAS to distribute to various entities to support community organizations and activities for the purpose of increasing affordable housing supply, and for supporting shelter and homelessness response efforts in specific communities. These include the following:

- \$15 million for distribution to the Society of St. Vincent de Paul of Lane County to serve as start-up capital for the creation of Community Housing Provider, a not-for-profit entity. Community Housing Provider will produce manufactured housing for low-income buyers and rental housing for not-for-profit entities.
- \$50 million for distribution to the Oregon Community Foundation (OCF), which will in turn make grants by December 31, 2023, for community supported projects to convert motels and other existing structures to shelters and temporary housing throughout the state, following the model of a 2020-21 grant-making process known as Project Turnkey under which OCF vetted grant applicants and proposed sites. OCF’s administrative costs for administering Project Turnkey will be covered as part of this appropriation.
- \$5 million for distribution to the Hacienda Community Development Corporation (CDC) to establish a revolving loan fund to serve first-time homebuyers, focusing on homebuyers who are Latino and Black, Indigenous and Persons of Color at 100-120% of area median income; the loan fund will enable Hacienda CDC to provide down payment assistance and mortgage insurance to clients that receive housing counseling.
- A combined total of \$25 million to local governments for responses to homelessness. Funds are specifically directed to the following entities: Multnomah County (\$10 million); Washington County

(\$750,000); Clackamas County (\$2 million); City of Hillsboro (\$1 million); City of Beaverton (\$750,000); City of Eugene (\$5 million); City of Salem (\$2.5 million); City of Bend (\$1.5 million); and the City of Medford (\$1.5 million).

- A combined total of \$3 million for trash and sanitation expenses related to homelessness for cities outside the Portland Metro area. Funds are allocated to the following cities: City of Eugene (\$750,000); City of Salem (\$750,000); City of Bend (\$400,000); City of Medford (\$350,000); City of Springfield (\$250,000); City of Corvallis (\$250,000); City of Albany (\$250,000).

As part of wildfire recovery efforts, the Legislature approved various one-time General Fund appropriations to DAS to distribute to the following entities for the following purposes:

- \$85,661 for distribution via the City of Gates to the Gates Rural Fire Protection district to offset the District's revenue losses from the 2020 wildfires.
- \$69,722 for distribution via the City of Stayton to the Stayton Rural Fire Protection District to offset the District's revenue losses from the 2020 wildfires.
- \$2,534,000 for distribution to the City of Phoenix Public Safety Center.
- \$375,000 for distribution to the Eugene Water and Electric Board for the Powder Activated Carbon Water Treatment Improvement Project.

As part of the rural infrastructure package, the Legislature approved \$2 million Federal Funds expenditure limitation to distribute ARPA State Fiscal Recovery Fund dollars to the Special Districts Association of Oregon Grant Program.

Other rural infrastructure package components budgeted in DAS include various one-time General Fund appropriations for distribution to the following entities for the following purposes:

- \$1,000,000 for distribution to the Ella Curran Food Bank for food bank expansion.
- \$80,000 for distribution to the Benevolent and Protective Order of Elks Independence, Lodge No. 1950 for veterans' outreach.
- \$310,000 for distribution to the Devils Lake Water Improvement District for invasive aquatic vegetation management.
- \$1,000,000 for distribution to the Lincoln City Parks and Recreation for the Regional Sport and Recreation Complex.
- \$576,000 for distribution to the Port of Bandon for High Dock Administrative Offices.
- \$1,140,000 for distribution to the Port of Newport for seawall repair.
- \$70,000 for distribution to the Synapse Fitness Foundation for Executive Director position costs and training for one year.
- \$2,600,000 for distribution to the City of Lebanon for the Park Accessibility Project.
- \$75,000 for distribution to the Colton Rural Fire District for replacement of a water tender chassis.
- \$900,000 for distribution to the City of Aumsville for the new Public Works Facility.
- \$3,000,000 for distribution to the Strategic Economic Development Corporation of the Mid-Willamette Valley for Newberg Workforce Housing.
- \$5,000,000 for distribution to the City of Roseburg for the Southern Oregon Medical Workforce Center.
- \$3,000,000 for distribution to the City of Medford for the Rogue Credit Union Community Complex.
- \$2,000,000 for distribution to the Crook County Fair for fairgrounds infrastructure.
- \$2,000,000 for distribution to the Malheur County Fair for fairgrounds infrastructure.
- \$2,000,000 for distribution to the Harney County Fair for fairgrounds infrastructure.
- \$2,000,000 for distribution to the Grant County Fair for fairgrounds infrastructure.

- \$2,000,000 for distribution to the Baker County Fair for fairgrounds infrastructure.
- \$2,000,000 for distribution to the Lake County Fair for fairgrounds infrastructure.
- \$900,000 for distribution to the South Wasco County School District #1 for the renovation of the South Wasco County High School track facilities.
- \$1,500,000 for distribution to the Mid-Columbia Community Action Council for the Navigation Center.
- \$1,000,000 for distribution to the Union County Fair for fairgrounds infrastructure.
- \$1,000,000 for distribution to the Umatilla County Fair for fairgrounds infrastructure.
- \$1,000,000 for distribution to the Wheeler County Fair for fairgrounds infrastructure.
- \$1,000,000 for distribution to the Wallowa County Fair for fairgrounds infrastructure.
- \$1,000,000 for distribution to the Morrow County Fair for fairgrounds infrastructure.
- \$1,000,000 for distribution to the Sherman County Fair for fairgrounds infrastructure.
- \$1,000,000 for distribution to the Wasco County Fair for fairgrounds infrastructure.
- \$1,000,000 for distribution to the Gilliam County Fair for fairgrounds infrastructure.
- \$1,500,000 for distribution to the Hermiston School District for the Columbia Basin Apprenticeship Training Center.
- \$500,000 for distribution to the Ukiah School District for teacher housing.
- \$250,000 for distribution to Umatilla County for the Umatilla County Road Digitized Pilot Project.
- \$500,000 for distribution to the City of Heppner for the Community Development Fund.
- \$166,666 for distribution to the City of Antelope for the Community Development Fund.
- \$166,666 for distribution to the City of Spray for the Community Development Fund.
- \$166,666 for distribution to the City of Mitchell for the Community Development Fund.
- \$166,666 for distribution to the City of Fossil for the Community Development Fund.
- \$166,666 for distribution to the City of Grass Valley for the Community Development Fund.
- \$166,666 for distribution to the City of Rufus for the Community Development Fund.
- \$166,666 for distribution to the City of Maupin for the Community Development Fund.
- \$166,666 for distribution to the City of Moro for the Community Development Fund.
- \$166,666 for distribution to the City of Wasco for the Community Development Fund.
- \$166,666 for distribution to the City of Tygh Valley for the Community Development Fund.
- \$166,666 for distribution to the City of Condon for the Community Development Fund.
- \$166,666 for distribution to the City of Arlington for the Community Development Fund.
- \$150,000 for distribution to Lane County for the East Gateway construction
- \$250,000 for distribution to Lane County for Phase 1 construction of the South Lane Health Clinic.
- \$1,500,000 for distribution to the City of Oakridge for renovation of the Willamette Activity Center.
- \$250,000 for distribution to the City of Florence to for the Emergency Fuel Station project.
- \$3,600,000 for distribution to Lane County for the Goodpasture Covered Bridge Rehabilitation project.

The Legislature also approved an increase of \$21.3 million Other Funds expenditure limitation for special payments (\$21 million) and costs of issuance (\$307,675) associated with the disbursement of proceeds from lottery bonds approved in SB 5701 for the following projects:

- \$3 million for the McKenzie River Discovery Center.
- \$15 million to the City of Portland Parks and Recreation for the North Portland Aquatic Center.
- \$3 million to the City of Milton-Freewater for the police and dispatch station.

In addition, various one-time General Fund appropriations to DAS were approved for distribution to the following entities for the following purposes:

- \$5,000,000 for distribution to the Grande Ronde Hospital Foundation for the expansion of the Surgical Center and facilities.
- \$1,300,000 for distribution to the City of Ashland for the Briscoe School Rehabilitation.
- \$2,407,500 for distribution to Marion-Polk Food Share for the AWARE Food Bank.
- \$1,000,000 for distribution to the Farmworker Housing Development Corporation for the Cipriano Ferrell Education Center Renovation.
- \$2,000,000 for distribution to Heart of Oregon Corps Centralized Campus.
- \$6,000,000 for distribution to Eugene Civic Alliance Civic Park.
- \$7,500,000 for distribution to Lane County Fairgrounds Multi-Use Facility.
- \$9,500,000 for distribution to the Central Oregon Intergovernmental Council for the CORE3 (Central OR Ready, Responsive, Resilient) program.
- \$2,000,000 for distribution to the Columbia Gorge Children's Advocacy Center (DBA SafeSpace) for the Child Abuse Assessment Center.
- \$4,000,000 for distribution to the City of Corvallis for Martin Luther King, Jr. (MLK) Park enhancements.
- \$430,000 for distribution to the Prairie City School District #4 for the Bates Building renovation.
- \$113,870 for distribution to the Prairie City Senior Citizens for building renovation.
- \$1,340,213 for distribution to the Kids Club of Harney County to support phase 2 of the Geno's Youth Center.
- \$5,000,000 for distribution to the Oregon Food Bank for the statewide warehouse.
- \$1,926,000 for distribution to the City of Wilsonville for the Transit Center.
- \$36,129 for distribution to the Grant County Senior Citizens Association for the Senior Center flooring and air purification system.
- \$2,000,000 for distribution to the City of Independence to support the 9th Street Lift Station upgrade.
- \$5,450,002 for distribution to the Benton County Crisis Center.
- \$3,300,000 for distribution to the Peace Village to support SquareOne Villages.
- \$165,000 for distribution to the MountainStar Family Relief Nursery to support the La Pine Satellite Location.
- \$5,000,000 for distribution to the Lane County for Emergency Response Functionality.
- \$3,000,000 for distribution to the Health Care Hub of South Deschutes County for the La Pine Community Health Center
- \$2,950,000 for distribution to the Cultivate Initiatives for the Resource Hub and Navigation Center.
- \$1,900,000 for distribution to the City of Salem to support Navigation Center.
- \$1,125,000 for distribution to the Canby Center to support Thriving Together capital improvements.
- \$525,000 for distribution to the City of Monmouth to support the skate Park replacement and recreation Park improvements.
- \$405,000 for distribution to the Wheeler County to support the Glover Hall renovation.
- \$4,590,000 for distribution to the Community Counseling Solutions to support the Northeast Oregon Regional Acute Care Center.
- \$750,000 for distribution to the Newberg School District to support the Old Renne Park improvement.
- \$1,360,000 for distribution to the Harney County Cultural Center for County Fairgrounds.
- \$2,250,000 City of John Day to fund the Grant Union High School roof and the Humbolt Elementary HVAC projects.
- \$350,000 for distribution to the Oasis Village to support transitional housing in Redmond.

- \$3,800,000 for distribution to the City of Aurora for the Aurora Fire District Fire Station.
- \$1,500,000 for distribution to the Salem Housing Authority to support Yaquina Hall.
- \$500,000 for distribution to the Wallowa History Center to support the restoration of the Bear-Sleds Ranger District Compound.
- \$120,000,000 for distribution to the Portland Public Schools district for the relocation the Harriet Tubman Middle School.
- \$65,000,000 for distribution to the Oregon Worker Relief Fund to provide financial support directly to Oregonians who have lost their jobs but are ineligible for Unemployment Insurance and federal stimulus and safety-net programs due to their immigration status.
- \$100,000 for distribution to the Portland Council Navy League of the United States, USS Oregon (SSN 793) Commissioning Committee to support celebration events related to the commissioning ceremony of the USS Oregon (SSN 793) submarine.
- \$1,000,000 for distribution to Harmony Academy for program capacity, student transportation, and development of a statewide plan for expansion.
- \$10,000,000 for distribution to Metro for trash and sanitation services. Funds are intended to be utilized for trash pick-up, debris clean-up, abandoned vehicle removal, provision of dumpsters and trash bins and related employee/contractor costs associated with voluntary trash collection and mitigation. Funds are not intended to be utilized for activities associated with camp site removal or to backfill city funding.

SB 5702 authorized a \$17 million Other Funds capital construction expenditure limitation increase for the North Valley Complex (also known as the Wilsonville building) project that was established in the 2021 legislative session to make facility renovations, tenant improvements, and related site improvements to ready the building for use by multiple agencies. In addition, the Legislature approved the amount of \$10 million General Fund for deposit into the Capital Projects Fund established under ORS 276.005 and a corresponding \$10 million Other Funds capital construction expenditure limitation increase for DAS to expend on state facilities security and capital improvements.

During the 2022 session, the Legislature approved \$309.3 million Federal Funds expenditure limitation for monies from the ARPA State Fiscal Recovery Funds for expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency. An additional \$36.8 million Federal Funds expenditure limitation related to ARPA Capital Projects Funds was added to transfer the monies to the Oregon Business Development Department (OBDD) for deposit in the Broadband Fund for grants to increase broadband internet availability across the state.

The Legislature approved \$82.5 million Federal Funds expenditure limitation for expenditures supported by CARES Act Coronavirus Relief Fund (CRF). Of the total, \$7.8 million reflects monies provided for COVID-19 pandemic response activities for the Oregon Department of Human Services (ODHS). The remaining \$74.7 million of the total expenditure limitation increase will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency.

Office of the Governor

The budget for the Office of the Governor experienced a net decrease of \$104,893 total funds, or 0.4%, during the 2022 session over the 2021-23 legislatively adopted budget. This net decrease was caused by the passage of SB 1550 (2022) which transferred the Office of Immigrant Advancement to the Department

of Human Services, resulting in a reduction of \$1,376,037 General Fund and four positions (3.83 FTE). The Office of Immigrant Advancement was created in the Office of the Governor during the 2021 session with the passage of SB 778 but was never established by the Governor.

The Legislature added \$365,928 General Fund to appoint a Corrections Ombudsman position. The current Governor has not appointed anyone to serve as the Corrections Ombudsman during their administration despite the position being required by statute. The ombudsman position would provide access to an independent individual with knowledge of the Department of Corrections (DOC) policies and procedures, as well as the legal and constitutional protections afforded inmates in DOC custody.

The Legislature also approved a \$199,106 General Fund increase to fund a corrections gender-responsive coordinator. The position will assist in the assessment of the Coffee Creek Correctional Facility being conducted by the Department of Administrative Services and ensure that those who are incarcerated or formerly incarcerated are able to participate in this assessment process. Work on the DAS study is anticipated to start by September 1, 2021.

Oregon Liquor and Cannabis Commission

Legislative actions increased the budget for the Oregon Liquor and Cannabis Commission (OLCC) by a net \$85 million (21.7%) from the 2021-23 legislatively approved budget amount based on the following actions:

- \$504,000 for improvements to the online beer and wine privilege tax reporting system.
- \$210,000 for replacement of a faulty main sewer line to the agency's existing headquarters building.
- \$155,127 and one permanent position (0.58 FTE) to respond to human trafficking reports received by marijuana licensees, pursuant to HB 4074 (2022).
- \$101,426 and one permanent position (0.33 FTE) related to the coordination of bottle bill redemption center activities pursuant to SB 1520 (2022).
- \$82.9 million in additional bond proceeds for the warehouse and headquarters facility replacement project (\$77.9 million) and the conveyor and order fulfillment system project (\$5 million) to accommodate inflationary and supply chain cost pressures.

Debt service requirements for OLCC decreased by \$3.1 million due to changes in timing of the sale of bonds for information systems improvements.

Public Employees Retirement System

The legislatively approved budget for the Public Employees Retirement System totals is \$13.1 billion for the 2021-23 biennium. Of the total, \$12.9 billion is for benefit payments to retirees. The budget is \$40.7 million (or 0.3%) more than the 2021-23 legislatively adopted budget. Major investments include the following funding to meet the state's 25% matching funds requirement for the Employer Incentive Fund whose purpose is to incentivize the pre-payment of employer contributions into trust funds ("side accounts"):

- \$17.3 million of General Fund and \$17.5 million in Other Funds expenditure limitation; and
- \$2.7 million in Lottery Funds expenditure limitation (sports betting revenue).

Racing Commission

The budget for the Racing Commission increased by \$172,196 total funds (or 2.3%) over the 2021-23 legislatively adopted budget during the 2022 session. A \$54,106 Other Funds expenditure limitation increase and the addition of one permanent half-time position (0.25 FTE) were approved for the greyhound racing reporting requirements in SB 1504 (2022). Oregon Racing Commission is required to report to the legislature annually on total amount wagered on greyhound races in Oregon, the total amount of state revenue derived from greyhound racing, racecourses that hosted greyhound races on which wagers were accepted in Oregon, and regulatory rulings relating to courses made by regulatory bodies governing those courses.

Department of Revenue

The budget for the Department of Revenue (DOR) increased by \$156.7 million total funds (or 39.4%) over the 2021-23 legislatively adopted budget during the 2022 session. Most of DOR's budget increase is attributable to an Other Funds expenditure limitation increase of \$147 million approved in HB 4157 (2022). The bill directs DOR to establish and administer a program to provide one-time \$600 payments by no later than July 31, 2022 to qualified households with members who received an Earned Income Tax Credit during tax year 2020 and worked during the first year of the COVID-19 public health emergency. Funding to support these payments comes from American Rescue Plan Act State Fiscal Recovery Fund moneys received by the Department of Administrative Services and transferred to DOR. A General Fund appropriation of \$479,713 was also provided in the bill for DOR's implementation of the program to cover anticipated overtime costs for current staff and office supply costs such as letters and checks to payment recipients.

The Legislature approved a change in the methodology used by DOR to distribute grant funds to counties associated with lost tax revenue related to the 2020 wildfires. HB 5006 (2021) provided a one-time General Fund appropriation of \$23.2 million for DOR to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. As directed in the budget report to this bill, DOR made the first distribution of \$4.8 million to counties in December 2021. Rather than having counties come back annually and attest to their loss as directed in the budget report, a one-time disbursement of the remaining \$18.4 million to counties in the same proportion counties received in the first distribution was approved.

The Legislature approved a one-time General Fund appropriation of \$400,000 for the Electronic Valuation Information System (ELVIS) technology project. This action provides General Fund to cover the taxable portion of the project and frees up a commensurate amount of bond authorization.

The Legislature approved a General Fund appropriation of \$326,344 for DOR's administration of the Oregon Psilocybin Services Act. The funding supports one permanent full-time Operations and Policy Analyst 3 position (0.50 FTE) and one permanent full-time Administrative Specialist 2 (0.50 FTE) to ensure taxpayer compliance with the Act. The funding also supports Attorney General expenses for legal advice and assistance with appeals or litigation. A one-time General Fund appropriation of \$195,894 was approved in HB 4010 (2022) for DOR to implement the Oregon Kratom Consumer Protection Act. DOR will use the funds to contract for configuration changes to its core and online systems for the registration of kratom processors.

Secretary of State

The budget for the Secretary of State increased by \$9.3 million total funds (or 9.3%) over the 2021-23 legislatively adopted budget during the 2022 session.

The Legislature approved a \$5.3 million Federal Funds expenditure limitation increase to pay costs associated with the Oregon Centralized Voter Registration system replacement project. This project is part of a modernization effort involving the state's centralized voter registration and elections management software. After reviewing requests for proposals, and in consultation with an advisory committee that included local elections representatives, a vendor was selected that recently completed similar projects in Arizona and Washington. The requested amount should be sufficient to pay remaining 2021-23 biennial costs. The project will be completed next biennium. Also approved was a shift in the funding used to support an Operations and Policy Analyst 3 and a Principle Executive Manager D in the Elections Division, which changed position support funding from Help America Vote Act federal funding to the General Fund. This fund shift results in a \$327,112 General Fund increase and a \$327,112 Federal Funds expenditure limitation decrease.

The Legislature also approved two budget adjustments for the Secretary of State's Corporations Division. The first was a \$500,000 Other Funds expenditure limitation increase to accommodate transaction and service fees costs associated with growth in credit card payments. The second budget adjustment was a one-time \$194,248 Other Funds expenditure limitation increase for the establishment of two limited duration Public Service Representative 4 positions (1.25 FTE) to reduce customer wait times and increase service levels at the Corporation Division Call Center.

A \$120,876 Other Funds increase was also approved for the establishment of one limited duration Archivist 1 position (0.63 FTE) to increase the rate of old legislative records being preserved by the Archives Division through digitization. One limited duration Archivist position was approved as part of the agency's 2021-23 legislatively adopted budget to begin this work, but as the preservation work got underway the records were more deteriorated than initially estimated.

The Legislature approved an Administrative Services Division increase of \$550,000 Other Funds to replace the agency's aging server room equipment and HVAC units. Approval was also provided to shift the funding supporting two information technology positions in Administrative Services from Help America Vote Act (HAVA) federal funding to Other Funds from agency administrative charges. States are no longer receiving new federal HAVA funds. This fund shift results in a \$414,248 Other Funds expenditure limitation increase and a \$414,248 Federal Funds expenditure limitation decrease.

LEGISLATIVE BRANCH

The Legislative Branch includes members of the Legislative Assembly and their employees, six statutory committees or offices that provide operations support or specialized analysis for the Legislature, and the Commission on Indian Services. The legislatively approved budget for legislative agencies totals \$457 million, an increase of \$253.8 million (or 124.8%) from the legislatively adopted budget for the 2021-23 biennium. General Fund supports 91.3% of the 2021-23 approved budget and represents an increase of 122% from the adopted budget. The Legislative Branch retains its General Fund reversions from the prior biennium. Budget adjustments in the 2022 session included a \$23.2 million reduction from total unexpended 2019-21 General Fund legislative agency appropriations of \$24.4 million to partially support

the cost of investments described below. The approved budget also included statewide adjustments for compensation plan changes totaling \$5.1 million.

LEGISLATIVE BRANCH	2021-23 Legislatively Adopted Budget (July 2021)		2021-23 Legislatively Approved Budget (March 2022)		Budget Increase (Decrease)*			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Indian Services, Commission on	887,833	895,437	914,197	921,801	26,364	3.0%	26,364	2.9%
Legislative Administration Committee	74,295,527	81,591,289	299,311,117	330,689,173	225,015,590	302.9%	249,097,884	305.3%
Legislative Assembly	67,553,243	67,850,442	69,822,774	70,119,973	2,269,531	3.4%	2,269,531	3.3%
Legislative Counsel Committee	18,148,985	20,926,598	19,023,789	21,862,258	874,804	4.8%	935,660	4.5%
Legislative Fiscal Officer	8,375,824	13,250,838	8,629,206	13,658,715	253,382	3.0%	407,877	3.1%
Legislative Policy and Research Office	15,350,800	15,350,800	16,233,694	16,233,694	882,894	5.8%	882,894	5.8%
Legislative Revenue Officer	3,395,264	3,395,264	3,534,962	3,534,962	139,698	4.1%	139,698	4.1%
PROGRAM AREA TOTAL	188,007,476	203,260,668	417,469,739	457,020,576	229,462,263	122.0%	253,759,908	124.8%
Percent of State Budget	0.7%	0.2%	1.4%	0.4%	9.2%		3.0%	

*Increase (Decrease) primarily attributable to budgetary actions approved in the 2021 second special session and 2022 regular session.

Significant budget adjustments and investments in the legislative branch agencies are summarized below.

Legislative Administration Committee

- \$242.7 million for the third phase of the Capitol Accessibility, Maintenance, and Safety (CAMS) project to further capital improvements to the State Capitol Building, including upgrades to the 1938 building for improved functionality, fire protection systems, seismic retrofits, roof repairs, security upgrades, IT and media modernization, and upgrades to the remaining mechanical, electrical, and plumbing equipment not addressed in the first two phases. Project costs are financed through a combination of general obligation bond proceeds (\$19.6 million) and General Fund (\$223.1 million) resources.
- \$4.2 million Other Funds expenditure limitation for the balance of bond proceeds issued in the prior biennium for the Document Publishing and Management System (DPMS) that will be expended during 2021-23.

The Legislature also approved the establishment of a permanent full-time Security Manager position (0.54 FTE) totaling \$123,416 and additional security projects with costs of \$500,000 in the 2021-23 biennium to be financed with Legislative Administration’s remaining unexpended balance of 2019-21 General Fund reversions.

EMERGENCY FUND

The Oregon Constitution authorizes the Legislature to establish a joint committee, known as the Emergency Board, to exercise certain powers during the interim between sessions of the Legislative Assembly. These powers include allocating funds appropriated by the Legislature for emergencies, increasing expenditure limitations on continuously appropriated agency funds, establishing or revising budgets for new activities, and authorizing transfers within agency budgets. The Emergency Fund consists of monies appropriated to the Emergency Board for general purposes and special purpose appropriations made to the Emergency Board for specified uses in designated agencies.

During the 2022 session, several changes affecting the Emergency Fund balances appropriated to the Emergency Board were approved.

General Purpose Emergency Fund

No adjustments were made to the general purpose Emergency Fund during the 2022 session and the \$50 million balance was retained for the remainder of the 2021-23 interim.

Special Purpose Appropriations

As part of the 2021-23 biennium statewide budget plan, special purpose appropriations made to the Emergency Board were adjusted as follows:

- Eliminated the special purpose appropriation for state employee compensation changes of \$198 million and made General Fund appropriations to various state agencies of \$199.8 million for employee compensation changes and related adjustments.
- Eliminated the \$20 million special purpose appropriation for compensation changes driven by collective bargaining costs of workers who are not state employees and added it to the Department of Human Services' budget for bargained compensation increases.
- Reduced the \$10 million General Fund special purpose appropriation for family treatment court programs by \$2,065,430; the funding was appropriated to the Oregon Judicial Department, Public Defense Services Commission, and the Department of Human Services.
- Eliminated the \$2.5 million special purpose appropriation for implementation of pretrial release modifications authorized under SB 48 (2021) and appropriated the funding to the Oregon Judicial Department for that purpose.
- Reduced the \$14 million special purpose appropriation made for fire severity resources by \$6,146,267, which corresponded to a General Fund increase for the Department of Forestry in the same amount, to enable the agency to pay severity resource expenses incurred for the 2021 forest fire season. The special purpose appropriation balance of \$7,853,733 remains available for future needs this biennium.
- Eliminated the \$1 million special purpose appropriation for purposes of the Oregon Conservation and Recreation Fund, which helped support a \$5 million General Fund deposit into the Fund.
- Eliminated the \$1,807,561 special purpose appropriation created for preparing the Office of the State Fire Marshal to become a separate state agency on July 1, 2023; the funding was provided to the Office and will support 19 positions (5.50 FTE) in the new agency.
- Eliminated the \$15,859,656 special purpose appropriation for addressing child welfare-related position needs in the Department of Human Services and appropriated the corresponding amount of General Fund to the Department for this purpose.
- Eliminated the \$49 million special purpose appropriation for behavioral health system transformation to support system investments and planned rate increases.
- Reduced the \$20 million special purpose appropriation made for addressing staffing issues at the Oregon State Hospital; \$10.8 million was provided to the Oregon Health Authority to add staff capacity, with the balance of \$9.2 million available for future allocation.
- Reduced, by \$3,228,818, the \$5.1 million special purpose appropriation made for the creation of the Department of Early Learning and Care. This amount was appropriated to the Department of Education to fund 34 positions (12.38 FTE) and other start-up costs associated with the new agency; the balance of \$1,901,447 remains available for allocation later in the biennium.
- Reduced the special purpose appropriation for the natural disaster prevention, preparedness, response, and recovery activities by \$25 million to help pay for drought resiliency and preparedness efforts. This leaves the balance at \$26.3 million for future allocation.
- Increased, by \$45 million, the special purpose appropriation for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget issues that the agencies are unable to mitigate; the new amount totals \$100 million.

- Established a special purpose appropriation in the amount of \$5,125,000 for allocation to the Department of Justice, Division of Child Support, for the Child Support Enforcement Automated System.
- Established a special purpose appropriation in the amount of \$19 million to be allocated to the Higher Education Coordinating Commission for an Oregon Tribal Student Grant program.
- Established a \$10 million special purpose appropriation to be allocated for establishing a grant program, loan program or lending program for the purpose of providing financial assistance to employers to mitigate the costs associated with compliance with the agricultural worker overtime compensation requirements under section 2 of HB 4002 (2022).
- Established a special purpose appropriation of \$50 million for allocation to the Department of Forestry for cash flow needs. The funding is for anticipated operational needs of the agency that may be compromised due to the financing of emergency firefighting costs while awaiting reimbursement of those costs from other sources.
- Established a \$42.5 million special purpose appropriation for increasing behavioral health provider rates by an average of 30%.

After actions in the 2022 session, the Emergency Fund consists of \$50 million for general purposes and \$419.8 million for specified purposes. Any special purpose appropriation not used by December 1, 2022 is available to the Emergency Board for any lawful use (including the original purpose). Any unused Emergency Fund resources will become available to the Legislature in the 2023 session or revert to the General Fund ending balance if not accessed during the next session.

Additional Session Actions

PROGRAM CHANGE MEASURE

Each session the Legislature enacts, as part of a package of budget measures, what is commonly referred to as the “program change” measure. This measure makes the necessary changes in statutes and session laws to support the legislative budget, to clarify the application of statutes for the budget, and to modify provisions relating to the use of funds. For the 2022 session, HB 4156 served as the program change measure. The measure is not an appropriation bill and therefore does not include the appropriation of funds. The budgetary impacts of provisions of this measure are contained in HB 5202 (omnibus budget reconciliation).

HB 4156 included the following provisions:

- Changed the Broadband Fund funding sources to include monies appropriated or transferred to the Fund by the Legislative Assembly. This is the fund the Legislature designated as the recipient of federal America Rescue and Recovery Act (ARPA) Capital Project Fund monies earmarked for broadband service expansion. This change clarifies legal questions about those monies being deposited in the fund. The Broadband Fund was initially created to receive funding for broadband infrastructure from excess monies transferred in from the Universal Service Fund by the Public Utilities Commission.
- Established a fund at the Department of Forestry for the sole purpose of receiving repayments of monies provided to the agency for cash flow needs. These repayments will be made in amounts determined by the agency and at the times the agency determines it has sufficient cash on hand to make the repayments. The agency is required to keep a detailed, ongoing accounting of both the amounts provided for cash flow needs, and those amounts being repaid. The agency is required to report to the Joint Ways and Means Committee by March 31st of each odd-year session the total amounts that had been provided to the agency for cash flow needs, the amount repaid to the fund, and the amount that the agency is currently using for cash flow purposes. The balance of the fund would be transferred to the General Fund on July 1 of each odd numbered year. The March 31st report to the Joint Ways and Means Committee would include the anticipated General Fund transfer amount for the purpose of including that amount in the OEA revenue forecast for the subsequent biennium.
- Changed the definition of recipients of funding from the Local Disaster Loan and Grant Account. The Oregon Military Department’s (OMD) Office of Emergency Management received \$20 million of one-time General Fund in HB 5006 (2021) for the Hazard Mitigation Grant Program to serve as match for expected FEMA reimbursements of wildfire expenses. Once OMD started the grant program it found that most eligible projects will not be completed by the end of the current biennium, resulting in the one-time monies reverting to the General Fund on June 30, 2023. To remedy this, OMD requested the original \$20 million be deposited into a dedicated fund that would allow them to expend these monies beyond the end of the current biennium.
- Clarified the statutory requirements for the annual report on the Eastern Oregon Border Economic Development Board’s activities for the prior period. The change specifies the Board is to report jointly with the Oregon Business Development Department and eliminates conflicting reporting requirements.

STATE EMPLOYEE COMPENSATION

The Legislature approved \$199.8 million General Fund in state agencies' budgets for employee compensation increases and pension obligation bond cost adjustments. These General Fund appropriations are expected to cover 100% of statewide cost estimates for compensation and benefit changes agreed to through collective bargaining or other salary agreements; and fully utilizes the \$198 million special purpose appropriation to the Emergency Board by the 2021 Legislature for this use. In addition to General Fund monies, the compensation adjustments include \$4.4 million Lottery Funds, \$144.8 million Other Funds, and \$69.6 million Federal Funds.

For state employees, collective bargaining resulted in new two-year contracts that included eligibility for step pay increases on an employee's eligibility date if the employee is not at the top of the salary range for their classification. For compensation related to insurance, for the remainder of plan year 2021 through plan year 2023, employers will continue to make a monthly contribution of at least 95% of the costs of Public Employees' Benefit Board health, vision, dental, and basic life insurance benefits.

Major economic provisions of the new contracts include: (1) increasing salary rates by 2.5% effective December 1, 2021 but not less than \$85; (2) increasing salary rates by 3.1% effective December 1, 2022 but not less than \$100; (3) establishing Juneteenth on June 19th of each year as a paid holiday; (4) establishing a one-time Pandemic Recognition payment for employees designated frontline workers between March 2020 and June 2021 of \$1,050 or \$1,500 depending on total hours worked during the 16 month period; and (5) establishing an Essential Worker Pay Differential of \$1 when an employee is required to work in person under certain conditions, such as a public health emergency.

The next biennium roll-up costs associated with these state employee compensation agreements is expected to total \$382.9 million all funds in 2023-25. This total includes \$168.7 million General Fund, \$5.3 million Lottery Funds, \$144.6 million Other Funds, and \$64.3 million Federal Funds.¹

FEES

The enabling legislation necessary to approve (ratify) fees adopted by state agencies through administrative rule, and approved by the Department of Administrative Services, during the period between the end of the 2021 session and the beginning of the 2022 session was provided in HB 5201. ORS 291.055(1)(e) mandates that all new state agency fees or fee increases adopted between regular sessions of the Legislative Assembly are rescinded upon adjournment of the next regular session unless authorized by enabling legislation setting forth the approved fees.

The following agency fee changes were ratified in HB 5201:

- Health Licensing Office - Genetic Counseling program, which was established by HB 2619 (2021), had established fees to support statutory requirements. These include licensing application (\$150), license and renewal (\$50), and other fees for related program operations. These fees are expected to result in revenue of \$12,000 in 2021-23.

¹ See the Legislative Fiscal Office budget information brief on compensation plan funding: <https://www.oregonlegislature.gov/lfo/Documents/2016-1%20Compensation%20Plan%20Funding.pdf>

- Health Licensing Office - The Respiratory Therapist and Polysomnographic Technologist Licensing Board had increased most fees, including application, licensing, and examination, from \$50 to \$100. These fees were last increased in 2012 and the new fee levels will result in estimated additional revenue of \$167,000 in 2021-23 to maintain program operations.
- Health Licensing Office - The Board of Cosmetology had increased fees for hair, barber, nail, and esthetics professions and facilities. This includes increasing original practitioner certificate fees from \$25 to \$35, two-year practitioner renewal fees from \$45 to \$65, examination fees from \$35 to \$45, and facility applications from \$100 to \$140, among others. These fees have not been increased since 2011 and were adjusted to support the program's operational costs. Additional revenue from the fee increases is estimated to total \$2.1 million in 2021-23.
- Oregon State Board of Nursing had increased fingerprinting fees from \$52 to \$58. The Oregon State Police recently increased fingerprinting fees, which has increased fees for Board licensees who must have a background check performed as part of the licensing process. This change is anticipated to increase revenue by \$174,000 in the 2021-23 biennium.
- Oregon Department of Agriculture adopted a \$75 fee to conduct criminal background checks for industrial hemp growers. The department established this fee to meet new requirements in HB 3000 (2021). The fee will result in estimated revenue of \$375,000 in 2021-23 to reimburse ODA for the cost of conducting the criminal background checks. The department also increased fees in its Commercial Feed Program. Commercial feed registration fees were increased from \$20 to \$40 and commercial feed nonmanufacturing license fees from \$100 to \$150. Commercial feeds manufacturing license fees were also increased by varying amounts based on tonnage distributed. Fees in this program have not been increased since prior to 2006 and the increased fees are expected to increase revenue by \$251,700 in 2021-23.

State Bonding and Capital Construction

STATE BONDING

In January 2022, the State Debt Policy Advisory Commission (SDPAC) issued its updated recommended capacity limits for General Fund and Lottery Funds supported debt based upon the December 2021 revenue forecast, current market conditions, and bonding authorized during the 2021 session.

The Commission's 2022 Report recommended \$54.1 million in General Fund supported debt capacity and \$23.2 million in Lottery Funds supported debt capacity for the remainder of the 2021-23 biennium. SDPAC recommendations for total available debt capacity were developed considering that General Fund debt service should not exceed 5% of General Fund revenues; Lottery Funds debt service should not exceed 25% of Lottery Funds revenues; and total available debt capacity is averaged evenly over future biennia.

Article XI-Q general obligation bond authorizations were increased by \$30.2 million, for the Higher Education Coordinating Commission to finance grants for public university capital improvement and renewal.

The Department of Administrative Services' Article XI-Q general obligation bond authority was increased by an additional \$24.3 million for capital projects owned or operated by the state. Approved projects include:

- \$19.9 million for the Legislative Administration Committee to finance the third phase of the Capitol Accessibility, Maintenance, and Safety (CAMS) project.
- \$4.4 million to the Department of Justice for the Crook County courthouse replacement project.

Dedicated Fund Article XI-Q general obligation bond authority was increased by \$102 million to finance all or a portion of the projects below. These bonds are supported by liquor sales revenue, DAS capital projects funds, and DOJ Legal Services fund revenue:

- \$13.2 million for the Department of Administrative Services to renovate the North Valley Complex in Wilsonville and make tenant and site improvements, which increases total 2021-23 bond authority for the project to \$74 million. Additional bond authority is primarily provided to accommodate increased project costs resulting from inflation on materials and labor in the construction industry.
- \$5.1 million for Department of Justice's Legal Tools Replacement Project 3.0. The project is to procure and implement a legal software solution to optimize the technical and business capabilities of the DOJ legal divisions.
- \$78.7 million for the Oregon Liquor and Cannabis Commission to purchase land and construct a new warehouse and headquarters, which increases total 2021-23 bond authority for the project to \$131.9 million. Additional bond authority is primarily provided to accommodate significant increases in the cost of commercial real estate and construction materials and labor.
- \$5 million for the Oregon Liquor and Cannabis Commission to acquire and install a new conveyor and order fulfillment system for use in the new warehouse, which brings total 2021-23 bond authority for the project to \$15.2 million. Additional bond authority is primarily provided to accommodate significant increases in manufacturing costs to acquire and labor costs to install the new system.

The Legislature increased the Department of Administrative Services' lottery revenue bond limit by \$23.1 million. The increased lottery revenue bond authorization provides funding for the following projects:

- Department of Administrative Services, North Portland Aquatic Center: \$16.7 million of lottery bonds were approved to provide \$15 million in net proceeds to City of Portland Parks and Recreation for the construction of a new aquatic center.
- Department of Administrative Services, McKenzie River Discovery Center: \$3.3 million of lottery bonds were approved to provide \$3 million in net proceeds to McKenzie River Discovery Center to construct a central exhibition structure and undertake site improvements at the site of the Historic Old Leaburg Fish Hatchery.
- Department of Administrative Services, Milton-Freewater Police and Dispatch Station: \$3.3 million of lottery bonds were approved to provide \$3 million in net proceeds to the City of Milton-Freewater to construct a new police and dispatch station.

General Fund and Lottery Funds debt service on the additional bonding is estimated to be zero in the 2021-23 biennium due to the bonds being scheduled to be sold in the spring of 2023. Debt service for the 2023-25 biennium is estimated to be \$8.5 million General Funds and \$3.5 million Lottery Funds.

With the approvals during the 2022 session, General Fund supported bonds total \$1.727 billion and Lottery Funds supported bonds total \$515.5 million for the 2021-23 biennium. Accordingly, substantially all the General Fund supported debt capacity and Lottery Funds supported debt capacity for the 2021-23 biennium is used. Total General Fund debt service for authorized bonding in the legislatively approved budget is estimated to be \$55.4 million in the current biennium and \$278.7 million in 2023-25. Total Lottery Funds debt service for authorized bonding in the legislatively approved budget is estimated to be \$18.5 million in the current biennium and \$82.4 million in 2023-25.

CAPITAL CONSTRUCTION

During the 2022 session, the Legislature approved establishing additional Other Funds capital construction expenditure limitation of \$159.5 million and a General Funds capital construction appropriation of \$223.1 million for the 2021-23 biennium.

Department of Administrative Services

North Valley Complex Infrastructure Upgrades/Tenant Improvements: an increase of \$17,000,000 Other Funds (Capital Projects Fund) was approved for the Wilsonville North Valley Complex project that was established in the 2021 session to make facility renovations, tenant improvements, and related site improvements to ready the building for use by multiple agencies. The increase brings total Other Funds capital construction limitation approved for the project to \$77,000,000.

State Facilities Security and Capital Improvements: \$10,000,000 Other Funds (Capital Projects Fund) was approved for security upgrades and capital improvements to state facilities.

Oregon Liquor and Cannabis Commission

Liquor Warehouse Conveyor System: an increase of \$5,000,000 Other Funds (Article XI-Q Bonds) was approved for the Liquor Warehouse and Conveyor System project approved in the 2021 legislative session to acquire and install a new conveyor system for use in the agency's new warehouse. The increase brings total Other Funds capital construction expenditure limitation approved for the project to \$15,000,000.

Liquor Warehouse Land and Building: an increase of \$77,917,783 Other Funds (Article XI-Q Bonds) was approved for the Liquor Warehouse Land and Building project approved in the 2021 legislative session for the purchase of land and the design and construction of a new warehouse and headquarters for agency operations. The increase brings total Other Funds capital construction expenditure limitation approved for the project to \$130,455,048.

Legislative Administration Committee

Capitol Accessibility, Maintenance, and Safety Phase III (CAMS III): \$19,630,000 Other Funds (Article XI-Q bonds) and \$223,081,000 General Fund was approved for capital improvements to the State Capitol Building, including upgrades to the 1938 building for improved functionality, fire protection systems, seismic retrofits, roof repairs, security upgrades, IT and media modernization, and upgrades to remaining mechanical, electrical, and plumbing equipment not addressed in phases I and II.

Higher Education Coordinating Commission

The Legislature approved an increase of \$30,000,000 in Other Funds capital construction six-year expenditure limitation to the Higher Education Coordinating Commission for distribution of general obligation bond proceeds to public universities. The amount is funded with proceeds from the issuance of Article XI-Q bonds and will be disbursed as grants, pursuant to grant contracts between HECC and each university.

All Public Universities

Capital Improvement and Renewal: an increase of \$30,000,000 Other Funds (Article XI-Q Bonds) was approved to address deferred maintenance, code compliance, safety issues, and Americans with Disabilities Act (ADA) accessibility improvements for campus facilities. Additional funding was primarily provided to accommodate increased costs resulting from inflation on materials and labor in the construction industry and may be used to support capital projects previously approved to be financed with state-supported general obligation bonds. The increase brings total Other Funds capital construction expenditure limitation approved for public university capital improvement and renewal to \$110,000,000.

Budget Notes

A budget note is a non-binding directive to a state agency on the legislative intent of a budget measure, directing administrative and managerial actions relating to the agency's execution of its biennial budget.¹ A budget note originates from one legislative committee, the Joint Committee on Ways and Means, and is found exclusively in a budget report, which is the measure summary that accompanies most measures passed by Ways and Means. The only exception is when separate Senate and House budget committees are appointed.

The Legislative Assembly approved a total of nine budget notes during the 2022 regular session, all of which are included in the budget report for HB 5202, the omnibus budget reconciliation bill.

The following budget notes are sorted by program area and agency. Please note that a budget note affecting more than one agency may only be listed once under the primary agency. Also, note that a measure's budget report may include additional language, beyond the budget note itself, that provides context or additional information on a specific budget note.

ADMINISTRATION

Department of Administrative Services

BUDGET NOTE: The Oregon Forward program of the Department of Administrative Services will study the compliance of state agencies and local governments of OAR 125-055-0005 through OAR 125-055-0040. The Department shall provide a report to the Legislative Fiscal Office and to the legislative interim committees on Business with recommendations for improved compliance no later than September 30, 2022.

Department of Revenue

BUDGET NOTE: The Department of Revenue (DOR), in consultation with the Department of Administrative Services (DAS), is directed to report back to the May Emergency Board on a proposal for security upgrades to the Revenue Building in Salem. The report must include an estimate of costs and proposed building upgrades that are solely related to security at the DAS-owned building. The report must also include the results of DAS's seismic assessment on the building and any capital construction projects identified for the building in DAS' six-year major construction budget plan.

ECONOMIC DEVELOPMENT

Oregon Business Development Department

BUDGET NOTE: In conjunction with the funding provided to the Oregon Business Development Department to conduct emerging sector statewide market analyses, the Department shall provide a report that includes copies of the specified market analyses and a summary of each to the appropriate legislative

¹ For a more complete discussion of what a budget note is, including its origin, legal standing, and use, please refer to *Budget Information Brief #2007-3, Budget Note*, available via the "Publications" link at <https://www.oregonlegislature.gov/lfo>.

committees or interim legislative committees on economic development or recovery no later than March 15, 2023.

HUMAN SERVICES

Oregon Health Authority

BUDGET NOTE: The Oregon Health Authority (OHA) shall continue exploring ways to streamline behavioral health provider reporting requirements and remove those that are unnecessary. The agency shall present on the outcome of this work during the 2023 legislative session, including the identification of existing reporting requirements; the reporting requirements the agency has reduced, eliminated, or otherwise changed to streamline reporting processes; and the reporting requirements the agency plans to maintain and how these reports are being used. OHA shall also review and present similar information and recommendations on the number of behavioral health advisory workgroups, task forces, or similar temporary or permanent bodies that require behavioral health provider and stakeholder involvement. OHA shall include in its recommendations for both the provider reporting requirements and advisory groups any changes to state law that are necessary to remove unnecessary burdens on behavioral health providers.

BUDGET NOTE: The \$42.5 million special purpose appropriation is intended to increase provider payment rates an average of 30% for behavioral health services under the medical assistance program for the purpose of improving access, maintaining provider networks, increasing wages, and retaining workers. Except to the extent delayed while waiting for approval from the Centers for Medicare and Medicaid Services, OHA shall increase fee-for-service payment rate increases effective no later than July 1, 2022, and all other payment rate increases no later than January 1, 2023. OHA shall propose strategies to measure the extent to which coordinated care organizations (CCOs) pass the rate increases through to behavioral health providers and strategies by which CCOs and OHA will measure the impact of the rate increase on behavioral health provider stability and capacity. OHA shall report these proposed strategies, in addition to an update on rate implementation, at the next meeting of the Emergency Board.

Department of Human Services

BUDGET NOTE: The Oregon Department of Human Services (ODHS) will work with stakeholders to collect information on the impacts of the Provider Time Capture and ONE integrated eligibility systems on workload and staffing for both ODHS and agency partners. The compiled information should be provided as an addendum to the Department staffing proposal required to be prepared and reported on this year under HB 2102 (2021).

JUDICIAL BRANCH

Public Defense Services Commission

BUDGET NOTE: The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means during the 2023 legislative session on the status of the re-initiation of the planning phase of the Financial/Case Management System (F/CMS) information technology project. The report shall include: a detailed business case, project timeline, and cost estimates. The Commission is to follow the Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

NATURAL RESOURCES

Department of Environmental Quality

BUDGET NOTE: The Department of Environmental Quality and the Oregon Department of Transportation are directed to report back to the Joint Committee on Transportation and the appropriate interim budget committee by December 1, 2022, with an analysis of existing incentives available to support the transition to zero emission medium and heavy-duty transportation fleets. The agencies are further directed to research incentives offered in other states and to provide recommendations on expanding or creating incentives to support businesses in the transition to zero emission medium and heavy-duty vehicles. This effort should include analyses on incentives for both vehicles and electric charging or other fuel infrastructure.

PUBLIC SAFETY

Department of Public Safety Standards and Training

BUDGET NOTE: The Department of Public Safety Standards and Training is directed to return to the appropriate interim committees on public safety by December 1, 2022, with a proposal for the delivery of training for police officers concerning the investigation and reporting of cases involving missing or murdered indigenous persons. The proposal should include the method and cost of delivery and the anticipated number of additional training hours that would be required.

Information Technology

During the 2022 session, the Joint Legislative Committee on Information Management and Technology (JLCIMT), staffed by the Legislative Fiscal Office (LFO), focused its activities on:

- Reviewing proposed Information Technology (IT) related law and policy changes.
- Assuring JLCIMT and Joint Committee on Ways and Means review of major IT project status, budget notes, and issues.

The JLCIMT was referred one bill during the 2022 session (HB 4155) and reviewed the status of several key IT projects that were of special interest. These projects had an associated budget note or other legislative direction adopted to ensure that agencies proceeded consistently with the Legislature's direction during the 2021-23 biennium. More information can be found in the Information Technology section within the *2021-23 Budget Highlights* document.

Referred Bills

HB 4155 relating to cybersecurity, was referred to the JLCIMT, recommended do pass with amendments, and referred to Joint Ways and Means Committee, but remained in committee upon adjournment. HB 4155 would have created an Oregon Cybersecurity Center of Excellence at Portland State University with the Center being operated under the joint direction of Portland State University, Oregon State University, and the University of Oregon. Duties of the Center included coordinating, funding, and providing cybersecurity education, awareness, and training for public, private, and nonprofit sectors; cybersecurity workforce development; and providing cybersecurity-related goods and services to Oregon public bodies with a targeted focus on the unmet needs of local governmental entities.

Major IT Projects - Budget Note Reports

Of the major IT projects or initiatives included in the 2021-23 legislatively approved budget, several were of particular interest to the Legislature due to their overall cost, complexity and risk, cross-biennium implementation timeframes, and/or their importance to state government. Work sessions were held, with written status reports and agency presentations provided to the JLCIMT and/or various subcommittees of the Joint Committee on Ways and Means, on the following projects:

- Department of Justice – Legal Tools Replacement Project
- Department of Environmental Quality - Environmental Data Management System Project
- Oregon State Treasury - Core Banking Business Systems Renewal Project

A compilation of budget notes and legislative direction to agencies from the 2022 session is provided in other sections of this Budget Highlights Update document.

Fiscal Impact Statements

A fiscal impact statement is an independent, objective analysis of the expenditure, revenue, staffing, and organizational effects of a substantive legislative measure on state and local government. A fiscal impact means an increase or decrease in program expenditures, revenues (non-tax), positions, or full-time equivalent positions compared to the amounts in the current biennium's approved budget. There are four general types of fiscal impact statements:

- *No fiscal impact*: A statement issued on a measure that has no expenditure impact.
- *Minimal fiscal impact*: A statement issued when a measure has a fiscal impact, but the impact can be absorbed within an agency's existing legislatively approved budget without an additional appropriation or expenditure limitation.
- *Written fiscal analysis*: A statement issued on a measure determined to have a fiscal impact. When a fiscal impact cannot be determined, an "indeterminate" fiscal impact statement may be issued in order to explain why. An "explanatory" fiscal analysis may be used to describe a measure's mechanical defects or ambiguity.
- *May have Fiscal Impact (Fiscal Lite)*: A generic statement to categorize a measure for which a Legislative Fiscal Office fiscal impact analysis has yet to be completed based on a formal request from a substantive committee.

Process

ORS Chapter 173 states that fiscal impact statements are required on measures that are reported out of committee. During the 2022 session, House and Senate substantive committees, by committee rules, were required to receive and review a fiscal impact statement prior to a measure being reported out of committee. This rule applied to most substantive measures, including those with subsequent referrals to the Committees on Finance and Revenue and/or the Joint Committee on Ways and Means. The purpose of the rule is to inform substantive committee decision-making on the fiscal implications of a measure.

Fiscal Impact Statistics

The fiscal impact process is affected by a number of factors including: the volume of measures introduced, the number of substantive committees, committee scheduling of a measure, whether the measure is amended and the number of amendments, the fiscal nature and complexity of the measure and/or amendment(s), the duration of the session, and Legislative Fiscal Office and state and local government staffing and their experience with the legislative and fiscal impact processes.

There were 275 measures introduced during the 2022 session, an 6.2% increase from the 2018 session. A total of 127 bills passed both chambers and were enrolled, a decrease of 14 (9.9%) from the 2018 session. The 2018 session is used as a comparison here as the 2020 session ended early with very few bills having been passed.

In total, the Legislative Fiscal Office produced 451 fiscal impacts on introduced, amended, and engrossed measures and minority reports: 227 (50.33%) written Fiscal Impact Statements; 112 (24.8%) Minimal Fiscals; 28 (6.2%) No Fiscals; 42 (9.3%) Indeterminate Fiscals; and 42 (9.3%) "fiscal lites."

Substantive Bills Enacted into Law with a Budget Effect

In addition to appropriation bills, the Legislature approved a number of substantive measures that had a budgetary or fiscal impact. The following is a brief summary, by program area, of noteworthy substantive measures reported out of the Joint Committee on Ways and Means (JWM) that became law or were referred to voters.

During the 2022 session, a total of 275 measures were introduced and 96 (or 34.9%) of those measures were referred to the Joint Committee on Ways and Means (JWM). Of the 96 measures referred to JWM, seven (7.3%) measures were directly referred to the Committee, including five budget bills and the program change bill, and 89 (92.7%) were subsequent referrals from policy committees or legislative leadership. A total of 52 (54.2%) of the referred measures received a work session hearing and were reported out. The remaining 44 (45.8%) measures did not receive a work session in JWM and remained in committee upon adjournment.

ADMINISTRATION

HB 4045 appropriates a total of \$4 million General Fund to the Department of Administrative Services (DAS) to make grants to the Portland Opportunities Industrialization Center (POIC) for the following two purposes: \$1.5 million General Fund to increase the capacity of the Healing Hurt People program to reduce community violence; \$2.5 million General Fund for POIC to make grants to other nonprofit organizations for community violence prevention and intervention efforts; and \$1 million General Fund to the Oregon Health Authority to provide violence intervention and reduction services in communities outside of Multnomah County.

HB 4074 requires an employee or worker of a marijuana licensee to report human trafficking on licensed premises to Oregon Liquor and Cannabis Commission (OLCC) and directs the Oregon Department of Agriculture to require any rebuttal testing of cannabis to be performed in a department-operated laboratory. The bill also authorizes the OLCC to allow certain licensed marijuana retailers to relocate to other premises without obtaining a new license and requires marijuana testing laboratory employees to obtain work permits from the Commission. The bill modifies eligibility for grants from the Criminal Justice Commission (CJC) Illegal Marijuana Market Enforcement Grant Program (IMMEGP), to include community-based organizations. The bill increases Other Funds limitation by \$155,127 and adds one position (0.58 FTE) for OLCC to establish processes and manage reports on human trafficking from licensed facilities. The bill also increases Other Funds expenditure limitation by \$130,978 and one position (0.63 FTE), due to the expansion of the IMMEGP to eligible community-based organizations. The measure appropriates \$6 million General Fund to CJC for the expansion of grants to community-based organizations responding to humanitarian crises associated with unlawful marijuana cultivation and distribution operations.

HB 4123 directs DAS to provide grants to local governments and nonprofit corporations that agree to, within 90 days of receipt of grant funding, enter into an agreement among the member governments and nonprofit corporations to create a coordinated homeless response system. The bill appropriates \$8 million General Fund to DAS in the 2021-23 biennium to provide eight grants of \$1 million each to the following eight local governments and nonprofit corporations: Benton County, Coos County, Deschutes County, Lincoln County, the Mid-Columbia Community Action Council, Polk County, Tillamook County, and Umatilla County.

HB 4157 directs the Department of Revenue (DOR) to establish and administer a program to provide one-time assistance payments to qualified households with members who received an Earned Income Tax Credit during the tax year 2020 and worked during the first year of the COVID-19 public health emergency. The measure directs DOR to make a one-time payment of \$600 to taxpayers who qualify based on specified criteria. DOR estimates approximately 245,000 households will qualify for the assistance payment. The measure appropriates \$479,713 General Fund and provides \$147 million Other Funds expenditure limitation (ARPA) for DOR to make payments to qualified households. General Fund resources will pay for anticipated overtime costs for current staff and costs related to outgoing letters, checks, and other office supply costs associated with administering the program.

SB 1543 establishes the Universal Representation Fund in the State Treasury to provide a statewide, integrated, universal navigation and representation system for immigration matters. The measure requires an established nonprofit to serve as the fiscal agent to award grants to organizations to provide services related to immigration matters through a universal representation program, at no cost to the client. The bill appropriates \$10.5 million General Fund to DAS, for deposit into the Universal Representation Fund. The bill also appropriates \$4.5 million in General Fund to the Oregon Judicial Department, to provide legal services to individuals on immigration matters and general legal information and legal referral services.

ECONOMIC AND COMMUNITY DEVELOPMENT

SB 1579 establishes the Economic Equity Investment Program within the Oregon Business Development Department for the purpose of awarding grants to organizations providing culturally responsive services supporting economic stability, self-sufficiency, wealth building and economic equity among disadvantaged individuals, families, businesses, and communities in Oregon. The grant funds are to be awarded to organizations only for proposals to provide outreach, support and resources to individuals, families, businesses or communities whose futures are at risk. The bill appropriates \$15 million General Fund and authorizes the establishment of eight positions (3.00 FTE) to run the program.

EDUCATION

HB 4005 requires the adoption of Employment Related Day Care (ERDC) reimbursement rates equal to or greater than the 90th percentile of the 2020 Oregon Child Care Market Price Study rate for certified or registered providers, 85% of that amount for exempt childcare centers that are enhanced, 75% of that amount for exempt childcare centers that are not enhanced, and an 18% increase over the maximum rates on January 1, 2022, for exempt family childcare homes. The bill also facilitates the transition of the Criminal Background Registry (CBR) by bringing in the license-exempt background check records from the Department of Human Services over time and expanding this function within Early Learning Division. HB 4005 also expands the number of providers that will be in the CBR by applying the requirement to all subsidized care including family, friends, and neighbor providers. The bill appropriates \$27.8 million General Fund and ten positions (4.75 FTE) for the purposes of the bill.

HB 4026 establishes criteria to identify qualified, wildfire-impacted school districts and directs the Department of Education to award grants over the next four school years to cover state formula funding reductions due to decreased enrollments within those wildfire-impacted districts. The measure establishes the Wildfire subaccount in the Statewide Education Initiative Account and transfers \$12.5 million Other Funds to the subaccount for the purposes of the bill.

HB 4030 addresses background checks, educator license reciprocity, educator professional development, district reporting requirements, and educator workforce data. The bill appropriates \$99.3 million General Fund and twelve positions (6.62 FTE) to the Department of Education, which is mostly directed to the recruitment and retention grants for education personnel and the required training reimbursements for substitute teachers and instructional assistants. The bill also appropriates \$673,193 General Fund and three positions (1.50 FTE) to the Teachers Standards and Practices Commission to develop an education workforce development system.

SB 1522 requires the Department of Corrections (DOC) to develop a plan for providing the equipment, connectivity, and infrastructure necessary to ensure Adults in Custody in the Coffee Creek Correctional Facility and the Snake River Correctional Institution have online access to education and skills development programs as specified. The bill provides DOC with \$933,579 General Fund and eight positions (2.00 FTE). The bill also appropriates \$136,667 General Fund and one position (0.50 FTE) to the Higher Education Coordinating Commission to re-write program rules and update marketing and outreach information.

SB 1545 invests in five workforce focus areas including: (1) Inclusive Industry Engagement; (2) Skilling Up Existing and Future Workers; (3) Leveraging Critically Needed Supports and Wraparound Services; (4) Modernizing Education and Training; and (5) Assessment, Accountability, and Continuous Improvement. The bill appropriates:

- \$3.5 million General Fund, \$7 million Other Funds (ARPA), and one position (0.63 FTE) to the Department of Education, Youth Development Division to provide youth workforce programs.
- \$18.9 million General Fund and \$1.1 million Other Funds (ARPA), and nine positions (5.67 FTE) to the Bureau of Labor and Industries (BOLI) to establish and administer a grant program to provide financial support for the development, expansion, and implementation of registered apprenticeship and pre-apprenticeship training programs in health care and manufacturing, and for the development and implementation of pre-apprenticeship training programs.
- \$52.4 million General Fund, \$115 million Other Funds (ARPA), and 27 positions (17.01 FTE) to review the programs and provide grants for the purposes of workforce development.
- \$1.9 million General Fund and 16 positions (9.74 FTE) to the Department of Human Services (DHS) for career coaching, occupational training, job placement services, wraparound supports and services, paid work experiences, and targeted recruitment and engagement. DHS is also required to distribute funds to local workforce development boards, compile data from the workforce development boards, and submit an annual report to the Legislative Assembly related to workforce development.
- \$164,314 General Fund and one position (0.63 FTE) to the Oregon Health Authority to provide support for the Health Care Workforce Committee.

SB 1545 appropriates a total of \$76.9 million General Fund, provides \$123.3 million Other Funds limitation, and a \$202,761 Federal Funds limitation for a total all funds of \$200.4 million.

HUMAN SERVICES

HB 4004 requires the Oregon Health Authority to distribute grants to behavioral health providers to improve the recruitment and retention of the behavioral health workforce. Eligible providers include mental health or substance use disorder crisis line providers, Urban Indian Health Programs, Tribal Behavioral Health Programs, and non-hospital providers serving predominately uninsured or publicly ensured clients, including providers contracted through the Oregon Youth Authority, behavioral rehabilitation services providers contracted with the Oregon Department of Human Services, opioid

treatment programs, withdrawal management services, and sobering centers. Providers can use the grants to increase staff compensation, pay retention bonuses, or hire new staff and provide a hiring bonus, if necessary. The bill provides a one-time General Fund appropriation of \$132.3 million to support the grant program and one position (0.52 FTE) to provide support.

HB 4035 seeks to address the anticipated ending of the federal COVID-19 related public health emergency and the concomitant need to redetermine eligibility for the Oregon Health Authority's (OHA) medical assistance caseload. OHA, the Oregon Department of Human Services, and the Department of Consumer and Business Services must convene a community and partner workgroup to advise on strategies to help Medicaid enrollees navigate the redetermination process and transition to coverage through the health insurance exchange. HB 4035 appropriates \$120 million General Fund to OHA for the purposes of the bill and includes 26 positions (14.66 FTE).

HB 4052 establishes a pilot program for the Oregon Health Authority (OHA) to operate two culturally and linguistically specific mobile health units to serve populations with histories of poor health or social outcomes. The bill also requires OHA to convene an advisory committee to provide guidance on establishing, funding, and operating the pilot program, and to study the feasibility of expanding mobile health units throughout the state. HB 4052 appropriates \$1.6 million General Fund for grants to establish the mobile clinics and provides an additional \$344,663 Federal Funds limitation to OHA, and 3 positions and 1.89 FTE, for the purposes of the bill. In addition, the bill provides \$404,927 in General Fund and three positions (1.89 FTE) to the Oregon Advocacy Commissions Office to convene affinity group task forces to develop recommendations to address the needs of the priority populations.

HB 4095 establishes the Veterans Dental Program in the Oregon Health Authority (OHA) to provide dental care to low-income veterans residing in Oregon. Applications for the program will be accepted by November 1, 2022, and the program will begin providing services January 1, 2023. The bill adds \$1 million in Veterans Services Lottery Funds expenditure limitation to fund the startup and administrative costs of the program. OHA estimates an average per member per month cost of approximately \$30 for each veteran to be served.

HB 4098 establishes the Opioid Settlement Prevention, Treatment, and Recovery Fund for the deposit of revenue from certain opioid settlements. Determinations for how the revenue is allocated will be directed by the newly created Opioid Settlement Prevention, Treatment and Recovery Board. Allocations made by the Board must be for statewide and regional programs identified in the settlement agreements or applicable judgments, including for evidence-based programs to treat opioid use disorder and other behavioral health issues. The bill allows up to 5% of the Fund to be spent on administration and requires the Fund to support a system to collect and publish data about treatment and recovery services available statewide. The bill increases the Other Funds expenditure limitation by \$625,733 and establishes five positions (1.76 FTE) in 2021-23 to support the administration of the new board and perform related work.

SB 1554 appropriates \$899,573 General Fund to OHA to engage a third-party consultant to conduct a study on Oregon's public health response to the COVID-19 pandemic. The study will consist of three reports that address specific criteria, as directed in the measure. The first report will evaluate funding coordination between governing bodies and community organizations, emergency management coordination of the public health response, public health modernization outcomes and effectiveness of pandemic control and enforcement, and COVID-19 health equity outcomes. The second report will focus on data metrics and reporting, as well as public health workforce challenges. The third report will provide

an overall evaluation and include recommendations for improvements to Oregon’s public health system. The final report is due on September 1, 2023.

NATURAL RESOURCES

HB 4077 changes the name of the “Environmental Justice Task Force” to the “Environmental Justice Council” (Council) and establishes the Council within the Office of the Governor. The Office of the Governor is authorized to enter into an interagency agreement with DEQ to provide administrative support and share in costs of the Council. The bill also directs the Council, in collaboration with DAS, OSU Institute for Natural Resources, PSU Population Research Center, DEQ, and OHA, along with other natural resource agencies to develop an environmental justice mapping tool. The mapping tool will be maintained by OSU’s Institute for Natural Resources. The bill appropriates \$639,461 General Fund and provides an additional \$129,937 Other Funds limitation, and four positions (1.96 FTE) for the purposes of the bill.

SB 1501 implements the Private Forest Accord, which recommends updates to the Forest Practices Act (FPA). The FPA was first enacted by the legislature in 1971 and established standards for commercial activities involving the establishment, management or harvesting of trees in Oregon’s forestland. The bill approved \$28,710,386 total funds and the establishment of 75 positions (29.47 FTE) to implement the requirements of the measure, including funding to the Department of Forestry, the Oregon Department of Fish and Wildlife, and the Department of Environmental Quality.

SB 1536 appropriates \$27.5 million in one-time General Fund to the Oregon Department of Energy (ODOE), \$25 million of which is deposited into two newly created funds for grants. Under the bill, ODOE received \$10 million General Fund for deposit into the Heat Pump Deployment Program Fund and \$15 million General Fund for deposit into the Residential Heat Pump Fund. The remaining \$2.5 million General Fund appropriated to ODOE included \$2 million for the Community Cooling Center grant program and \$500,000 to conduct a study on cooling needs. Additionally, the bill makes a one-time \$2 million General Fund appropriation to the Oregon Department of Human Services to provide grants to emergency shelters and organizations providing warming and cooling facilities. The bill also appropriated \$5 million in one-time General Fund to the Oregon Health Authority to acquire and distribute air filters and air conditioners.

SB 1546 decouples the Elliott State Forest from the Common School Fund and management of the State Forester and establishes the publicly owned Elliott State Research Forest. The State Land Board is to determine the lands constituting the Elliott State Research Forest by resolution before January 1, 2024. This measure creates the Elliott State Research Forest Authority, a new state agency that is tasked with operating and overseeing the Forest and its necessary infrastructure. The Authority is governed by a seven- or nine-member Board of Directors appointed by the State Land Board immediately after this measure becomes operative, on January 1, 2024. Decoupling the Forest from the Common School Fund is estimated to cost \$121 million General Fund. The Forest was appraised in 2016 at \$221 million, and \$100 million was paid to the Common School Fund from the proceeds of certificates of participation (COPs) that were authorized for issuance in 2019. Once decoupled, the Forest would transfer from the Department of State Lands (DSL) oversight to the newly established Elliott State Research Authority. DSL anticipates no additional administrative costs as a result of this measure, as administrative costs related to the Elliott State Forest are already part of the agency’s budget. DSL plans to submit a policy option package during the 2023-25 budget development process to request the budget adjustments and funding needed for the Authority’s start-up costs and operations.

PUBLIC SAFETY

SB 1543 establishes the Universal Representation Fund. The fund is established to provide a statewide, integrated, universal navigation and representation system for immigration matters. The measure requires an established nonprofit to serve as the fiscal agent to award grants to organizations to provide services related to immigration matters through a universal representation program, at no cost to the client. This measure specifies standards and guidelines for use of funds for the fiscal agent. The bill appropriates \$10.5 million General Fund to the Department of Administrative Services, on a one-time basis, for deposit into the Universal Representation Fund, with a matching increase of \$10.5 million of Other Funds expenditure limitation to allow DAS to make disbursements from the Universal Representation Fund to a nonprofit fiscal agent. The measure also appropriates \$4.5 million to the Oregon Judicial Department, on a one-time basis, to be transferred to the Oregon State Bar to provide legal services to individuals on immigration matters and general legal information and legal referral services.

SB 1584 creates a procedure for filing a petition for compensation for wrongful conviction and establishes criteria to file a claim against the State of Oregon to receive compensation at a statutorily set rate for every year spent in prison for wrongful conviction. The measure establishes the compensation rate for awarding damages as (1) \$65,000 for each year of imprisonment, and (2) \$25,000 for the greater of (a) each year served on parole or post-prison supervision, or (b) each additional year the petitioner was required to be registered as a sex offender. The bill appropriates \$5 million General Fund to DAS and provides \$797,076 Other Funds limitation and five positions and five positions (2.25 FTE) to the Department of Justice for payment of court-awarded compensation, reimbursement of reasonable attorney's fees, other costs associated with wrongful conviction claims, and for defending wrongful conviction claims in the circuit court.

TRANSPORTATION

HB 4139 requires Oregon Department of Transportation (ODOT) to establish a program for greenhouse gas reduction that assesses the greenhouse gas emission from concrete, asphalt paving mixtures, steel products, and other products identified to be attributable to certain materials used in construction and maintenance activities for the state's transportation system. The bill increases Other Funds expenditure limitation for ODOT by \$236,219 and approved two positions (0.92 FTE) to manage a technical advisory committee, conduct rulemaking, coordinate the program across regions, program implementation and reporting, supported by State Highway Fund revenues. The bill also requires ODOT to establish a program to extend grants to bidders who need assistance in preparing the environmental product declarations that are required under this legislation, however no funding was provided for this, requiring grant funding to be sought after the program is devised and a report is made the Legislature.

Appendix A

Number of Positions and Full-Time Equivalency

	2019-21 LEG APPROVED Positions	2019-21 LEG APPROVED FTE	2021-23 LEG APPROVED Positions	2021-23 LEG APPROVED FTE
PROGRAM AREA: EDUCATION				
Education, Department of	697	650.90	896	811.54
Higher Education Coordinating Commission	144	134.91	180	160.87
Teacher Standards and Practices Commission	26	24.75	33	30.75
EDUCATION TOTAL	867	810.56	1,109	1,003.16
PROGRAM AREA: HUMAN SERVICES				
Blind, Commission for the	68	66.00	69	66.42
Health Authority, Oregon	4,400	4,319.97	5,225	5,066.39
Human Services, Department of	9,574	9,365.74	10,454	10,274.43
Long Term Care Ombudsman	30	29.14	36	35.50
Psychiatric Security Review Board	11	11.00	12	12.00
HUMAN SERVICES TOTAL	14,083	13,791.85	15,796	15,454.74
PROGRAM AREA: PUBLIC SAFETY				
Corrections, Department of	4,731	4,699.06	4,791	4,691.44
Criminal Justice Commission	23	21.51	26	24.52
District Attorneys and Their Deputies	36	36.00	36	36.00
Emergency Management, Department of	0	0.00	94	47.01
Justice, Department of	1,461	1,424.48	1,501	1,467.49
Military Department	525	463.00	488	484.96
Parole and Post Prison Supervision, Board of	25	25.00	30	28.50
Police, Department of State	1,427	1,387.50	1,502	1,467.89
Public Safety Standards and Training, Department of	152	149.87	160	158.74
Youth Authority, Oregon	1,008	980.88	1,001	971.66
PUBLIC SAFETY TOTAL	9,388	9,187.30	9,629	9,378.21
PROGRAM AREA: JUDICIAL BRANCH				
Judicial Department	1,935	1,817.22	1,993	1,919.92
Judicial Fitness and Disability, Commission on	1	0.50	1	0.50
Public Defense Services Commission	90	86.47	113	107.56
JUDICIAL BRANCH TOTAL	2,026	1,904.19	2,107	2,027.98

	2019-21 LEG APPROVED Positions	2019-21 LEG APPROVED FTE	2021-23 LEG APPROVED Positions	2021-23 LEG APPROVED FTE
PROGRAM AREA: ECONOMIC & COMMUNITY DEVELOPMENT				
Business Development Department	144	139.68	171	162.00
Employment Department	2,574	1,946.04	3,304	2,253.62
Housing and Community Services Department	253	220.81	416	363.75
Veterans' Affairs, Department of	105	104.47	104	103.79
ECONOMIC & COMMUNITY DEVELOPMENT TOTAL	3,076	2,411.00	3,995	2,883.16
PROGRAM AREA: CONSUMER AND BUSINESS SERVICES				
Accountancy, Board of	8	7.50	8	7.50
Chiropractic Examiners, Board of	6	5.10	6	5.10
Construction Contractors Board	61	61.00	59	59.00
Consumer and Business Services, Department of	963	957.92	950	941.15
Dentistry, Board of	8	8.00	8	8.00
<i>Health Related Licensing Boards</i>				
Mortuary and Cemetery Board	7	7.00	7	7.00
Naturopathic Medicine	4	4.00	3	3.00
Occupational Therapy Licensing	2	1.75	2	1.65
Medical Imaging	4	3.50	4	3.75
Speech-Language Pathology and Audiology	3	3.00	3	3.00
Veterinary Medical Examining	4	3.75	4	3.75
Labor & Industries, Bureau of	111	109.08	150	138.92
Medical Board, Oregon	41	41.00	42	42.00
Mental Health Regulatory Agency	12	12.00	14	14.00
Nursing, Board of	54	53.90	54	53.90
Pharmacy, Board of	22	22.00	22	22.00
Public Utility Commission	130	127.75	140	135.50
Real Estate Agency	29	29.00	30	29.75
Social Workers, Board of Licensed	6	6.00	7	7.00
Tax Practitioners, Board of	3	2.50	2	2.00
CONSUMER & BUSINESS SERVICES TOTAL	1,478	1,465.75	1,515	1,487.97
PROGRAM AREA: NATURAL RESOURCES				
Agriculture, Department of	514	385.36	535	407.17
Energy, Department of	81	79.25	99	93.50
Environmental Quality, Department of	791	765.66	829	813.34
Fish and Wildlife, Department of	1,356	1,153.44	1,386	1,180.05
Forestry, Department of	1,194	862.62	1,393	1,027.03
Geology & Mineral Industries, Department of	41	39.33	35	34.67
Land Conservation and Development, Department of	61	58.55	68	66.35
Land Use Board of Appeals	6	6.00	7	7.00
Marine Board	40	39.25	40	39.50
Parks and Recreation Department	870	602.55	864	597.07
State Lands, Department of	115	112.63	105	103.38
Water Resources Department	178	172.67	241	216.82
Watershed Enhancement Board, Oregon	41	35.75	46	42.57
NATURAL RESOURCES TOTAL	5,288	4,313.06	5,648	4,628.45

	2019-21 LEG APPROVED Positions	2019-21 LEG APPROVED FTE	2021-23 LEG APPROVED Positions	2021-23 LEG APPROVED FTE
PROGRAM AREA: TRANSPORTATION				
Aviation, Department of	16	15.49	16	14.60
Transportation, Department of	4,867	4,710.09	4,860	4,726.03
TRANSPORTATION TOTAL	4,883	4,725.58	4,876	4,740.63
PROGRAM AREA: ADMINISTRATION				
Administrative Services, Department of	928	910.27	996	982.26
Advocacy Commissions Office	3	2.50	7	5.89
Employment Relations Board	13	13.00	13	13.00
Government Ethics Commission	9	9.00	9	9.00
Governor, Office of the	62	61.63	66	65.05
Liquor and Cannabis Commission, Oregon	365	362.29	386	382.16
Public Employees Retirement System	419	414.32	423	421.92
Racing Commission, Oregon	14	10.39	15	10.64
Revenue, Department of	1,094	1,014.40	1,127	1,061.21
Secretary of State	224	223.42	235	232.96
State Library	41	39.04	41	39.47
Treasurer, State	169	165.01	210	200.36
ADMINISTRATION TOTAL	3,341	3,225.27	3,528	3,423.92
PROGRAM AREA: LEGISLATIVE BRANCH				
Indian Services, Commission on	2	2.00	3	2.75
Legislative Administration Committee	79	74.42	81	77.50
Legislative Assembly	335	253.44	336	254.77
Legislative Counsel Committee	62	55.08	64	57.00
Legislative Fiscal Officer	27	25.77	27	27.00
Legislative Policy and Research Office	61	41.29	72	50.63
Legislative Revenue Officer	7	7.00	7	7.00
LEGISLATIVE BRANCH TOTAL	573	459.00	590	476.65
STATE OF OREGON TOTAL POSITIONS/FTE	45,003	42,293.56	48,793	45,504.87

Appendix B

Summary of Expenditures

Notes:

- Special purpose appropriations to the Emergency Board that were allocated to specific agencies during the 2019-21 biennium are included within the agency General Fund budgets in the 2019-21 legislatively approved column. Special purpose appropriations for specific agencies for the 2021-23 biennium are not included within the agency General Fund budgets in the 2021-23 legislatively adopted column but are included in the legislatively adopted amount appropriated to the Emergency Board and will be displayed under the Emergency Board until allocated to the specific agency. However, some of the special purpose appropriations included in the 2021-23 adopted budget were allocated to agencies during the 2022 session and are now included in the 2021-23 legislatively approved column for those agencies.
- The 2019-21 and 2021-23 legislatively approved amounts represent expenditure authorizations through all budget adjustments approved during the 2021 regular session, 2021 second special session, and 2022 regular session.
- The legislatively approved budgets also include certain administrative actions taken by the Department of Administrative Services approving increases to Nonlimited Other Funds and Federal Funds through March 31, 2022.

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
EDUCATION					
Higher Education Coordinating Commission					
General Fund	24,873,291	43,044,384	51,408,483	97,124,386	150,318,162
Other Funds	26,668,419	52,246,808	33,574,080	80,326,197	200,721,399
Other Funds Nonlimited	-	206,000	206,000	206,000	206,000
Federal Funds	81,776,666	128,146,326	128,335,403	130,597,522	131,016,933
Federal Funds Nonlimited	2,286,341	19,689,647	20,536,302	20,536,302	20,536,302
Total Expenditures	135,604,717	243,333,165	234,060,268	328,790,407	502,798,796
State Support for Public Universities					
General Fund	1,054,358,596	1,202,974,640	1,283,540,428	1,342,124,421	1,422,478,230
Lottery Funds	64,121,603	90,885,159	99,265,110	98,218,977	98,218,977
Other Funds	406,176,426	269,812,784	4,101,340	455,445,925	490,476,345
Other Funds Nonlimited	236,269,745	955,074,983	162,334,350	152,018,158	152,018,158
Federal Funds Nonlimited	4,598,449	4,597,230	-	-	4,008,154
Total Expenditures	1,765,524,819	2,523,344,796	1,549,241,228	2,047,807,481	2,167,199,864
State Support for Community Colleges					
General Fund	640,386,651	710,396,428	755,105,047	779,788,933	783,621,433
Lottery Funds	11,699,202	11,277,642	13,379,130	11,833,547	11,833,547
Other Funds	102,943,051	27,269,621	47,780	68,185,966	68,185,966
Total Expenditures	755,028,904	748,943,691	768,531,957	859,808,446	863,640,946
State Support for Oregon Health and Science University (OHSU)					
General Fund	98,893,353	102,639,221	104,049,728	106,049,728	152,549,728
Other Funds	38,542,156	30,920,287	30,869,380	30,869,380	31,564,551
Other Funds Nonlimited	-	6,234,016	2,636,930	2,631,528	2,631,528
Total Expenditures	137,435,509	139,793,524	137,556,038	139,550,636	186,745,807
Oregon Opportunity Grant Program					
General Fund	125,217,521	99,510,413	114,219,361	166,425,084	148,878,818
Lottery Funds	17,302,488	40,000,000	41,720,000	12,274,716	29,820,982
Other Funds	163,213	24,669,415	15,300,200	21,300,200	21,300,200
Total Expenditures	142,683,222	164,179,828	171,239,561	200,000,000	200,000,000

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
Education, Dept of					
General Fund	814,511,396	1,129,027,552	966,301,239	986,839,340	1,264,559,621
Lottery Funds	651,214	692,870	-	-	-
Other Funds	383,559,025	1,333,366,598	2,103,600,777	2,537,080,869	2,591,395,343
Other Funds Nonlimited	121,368,526	120,364,721	137,133,538	137,133,538	137,133,538
Federal Funds	924,418,235	1,629,758,433	1,154,261,199	2,943,515,768	2,945,935,878
Federal Funds Nonlimited	395,057,409	407,115,946	435,672,830	435,672,830	446,672,830
Total Expenditures	2,639,565,805	4,620,326,120	4,796,969,583	7,040,242,345	7,385,697,210
State School Fund					
General Fund	7,566,833,307	7,568,496,644	7,880,635,408	7,988,195,518	7,890,603,299
Lottery Funds	535,719,907	730,467,530	370,466,870	589,526,746	650,508,965
Other Funds	83,242,395	701,035,826	746,359,000	722,277,736	758,887,736
Total Expenditures	8,185,795,609	9,000,000,000	8,997,461,278	9,300,000,000	9,300,000,000
Teacher Standards and Practices Comm					
General Fund	1,700,000	-	-	998,080	1,726,971
Other Funds	6,656,350	12,080,322	10,212,917	13,946,992	14,202,144
Total Expenditures	8,356,350	12,080,322	10,212,917	14,945,072	15,929,115
EDUCATION PROGRAM AREA TOTAL					
General Fund	10,326,774,115	10,856,089,282	11,155,259,694	11,467,545,490	11,814,736,262
Lottery Funds	629,494,414	873,323,201	524,831,110	711,853,986	790,382,471
Other Funds	1,047,951,035	2,451,401,661	2,944,065,474	3,929,433,265	4,176,733,684
Other Funds Nonlimited	357,638,271	1,081,879,720	302,310,818	291,989,224	291,989,224
Federal Funds	1,006,194,901	1,757,904,759	1,282,596,602	3,074,113,290	3,076,952,811
Federal Funds Nonlimited	401,942,199	431,402,823	456,209,132	456,209,132	471,217,286
Total	13,769,994,935	17,452,001,446	16,665,272,830	19,931,144,387	20,622,011,738

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
HUMAN SERVICES					
Blind, Commission for the					
General Fund	3,486,160	6,404,462	5,090,337	5,658,523	5,788,243
Other Funds	1,436,725	2,066,393	1,608,480	1,079,323	1,083,040
Federal Funds	16,456,334	18,962,730	17,172,805	17,612,064	17,994,237
Total Expenditures	21,379,219	27,433,585	23,871,622	24,349,910	24,865,520
Health Authority, Oregon					
General Fund	2,107,755,471	2,466,696,946	3,580,224,176	3,483,809,469	3,804,926,153
Lottery Funds	12,464,286	17,999,344	17,338,086	18,641,986	19,670,002
Other Funds	6,957,456,229	8,623,162,407	8,170,116,328	9,560,625,992	10,649,713,259
Other Funds Nonlimited	28,363,870	274,869,903	40,000,000	40,000,000	40,000,000
Federal Funds	11,590,457,943	14,134,137,278	14,614,326,326	16,944,934,468	17,755,701,472
Federal Funds Nonlimited	74,629,149	106,196,261	102,729,051	102,729,051	102,729,051
Total Expenditures	20,771,126,948	25,623,062,139	26,524,733,967	30,150,740,966	32,372,739,937
Human Services, Department of					
General Fund	3,184,660,160	3,721,468,665	4,506,466,106	4,636,217,279	4,807,184,398
Other Funds	539,735,821	904,378,181	639,640,131	810,415,179	942,725,953
Federal Funds	5,238,750,230	6,463,239,330	6,459,542,544	7,071,321,049	7,677,808,696
Federal Funds Nonlimited	1,855,270,592	2,889,345,331	1,939,345,331	2,975,868,127	3,681,868,127
Total Expenditures	10,818,416,803	13,978,431,507	13,544,994,112	15,493,821,634	17,109,587,174
Long Term Care Ombudsman					
General Fund	6,169,136	7,558,394	9,114,584	10,819,492	11,164,278
Other Funds	673,947	1,117,464	919,514	888,786	1,166,468
Total Expenditures	6,843,083	8,675,858	10,034,098	11,708,278	12,330,746
Psychiatric Security Review Board					
General Fund	2,843,045	3,220,660	3,691,599	3,934,061	4,082,379
Other Funds	1,888	-	-	-	-
Total Expenditures	2,844,933	3,220,660	3,691,599	3,934,061	4,082,379
HUMAN SERVICES PROGRAM AREA					
General Fund	5,304,913,972	6,205,349,127	8,104,586,802	8,140,438,824	8,633,145,451
Lottery Funds	12,464,286	17,999,344	17,338,086	18,641,986	19,670,002
Other Funds	7,499,304,610	9,530,724,445	8,812,284,453	10,373,009,280	11,594,688,720
Other Funds Nonlimited	28,363,870	274,869,903	40,000,000	40,000,000	40,000,000
Federal Funds	16,845,664,507	20,616,339,338	21,091,041,675	24,033,867,581	25,451,504,405
Federal Funds Nonlimited	1,929,899,741	2,995,541,592	2,042,074,382	3,078,597,178	3,784,597,178
Total	31,620,610,986	39,640,823,749	40,107,325,398	45,684,554,849	49,523,605,756

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
PUBLIC SAFETY					
Corrections, Dept of					
General Fund	1,749,079,552	1,925,643,660	1,928,608,522	1,140,155,032	1,108,497,939
Other Funds	76,635,479	138,771,125	50,090,113	1,024,510,416	1,100,946,425
Other Funds Nonlimited	-	214,566,938	-	-	-
Federal Funds	2,650,377	4,533,582	4,734,976	4,734,976	4,734,976
Federal Funds Nonlimited	1,040,976	940,120	-	-	-
Total Expenditures	1,829,406,384	2,284,455,425	1,983,433,611	2,169,400,424	2,214,179,340
Criminal Justice Commission					
General Fund	64,360,696	79,372,798	72,585,036	89,347,638	126,488,341
Lottery Funds	-	555,000	578,865	578,865	578,865
Other Funds	1,686,356	15,011,498	7,411,165	21,258,537	47,413,825
Federal Funds	7,071,139	12,162,164	5,664,770	5,664,637	5,680,710
Total Expenditures	73,118,191	107,101,460	86,239,836	116,849,677	180,161,741
District Attorneys and Their Deputies					
General Fund	13,238,151	14,332,414	14,485,997	14,783,245	15,155,109
Emergency Management, Department of					
General Fund	-	-	-	-	30,488,049
Other Funds	-	-	-	-	94,495,733
Federal Funds	-	-	-	-	702,235,505
Total Expenditures	-	-	-	-	827,219,287
Justice, Department of					
General Fund	89,726,176	117,790,118	115,524,731	153,050,242	184,833,758
Other Funds	314,248,330	373,423,466	382,228,947	379,645,656	425,118,165
Federal Funds	182,172,657	216,470,717	158,962,562	185,198,126	187,675,747
Total Expenditures	586,147,163	707,684,301	656,716,240	717,894,024	797,627,670
Military Department					
General Fund	27,496,724	38,994,473	35,667,253	76,745,748	47,887,886
Other Funds	117,719,586	154,966,077	113,214,952	183,066,959	109,234,352
Other Funds Nonlimited	-	3,842,468	-	-	-
Federal Funds	174,936,798	1,233,670,832	307,599,365	1,171,794,136	472,064,408
Total Expenditures	320,153,108	1,431,473,850	456,481,570	1,431,606,843	629,186,646
Parole and Post Prison Supervision, Board of					
General Fund	9,034,911	8,669,440	10,182,509	10,635,926	11,629,057
Other Funds	10,167	24,163	12,184	12,184	12,184
Total Expenditures	9,045,078	8,693,603	10,194,693	10,648,110	11,641,241

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
Police, Department of State					
General Fund	301,571,927	288,427,648	351,560,275	491,282,855	520,359,047
Lottery Funds	8,001,563	10,362,821	11,069,398	11,068,651	11,317,795
Other Funds	143,714,659	246,014,928	177,896,176	304,853,996	306,746,354
Federal Funds	9,584,689	13,770,684	13,203,525	13,774,908	16,833,246
Total Expenditures	462,872,838	558,576,081	553,729,374	820,980,410	855,256,442
Public Safety Standards and Training, Department of					
General Fund	9,795,963	9,357,609	9,107,640	9,107,640	9,107,640
Other Funds	47,121,802	52,400,938	53,102,054	55,369,818	56,806,356
Other Funds Nonlimited	-	32,010,001	-	-	-
Federal Funds	7,392,919	8,510,332	7,614,469	7,776,846	8,018,038
Total Expenditures	64,310,684	102,278,880	69,824,163	72,254,304	73,932,034
Youth Authority, Oregon					
General Fund	310,184,353	329,686,394	364,445,248	264,390,059	272,742,971
Other Funds	54,926,508	18,073,016	7,239,492	154,743,091	154,772,236
Federal Funds	30,108,116	36,674,284	35,198,939	36,788,861	37,034,286
Total Expenditures	395,218,977	384,433,694	406,883,679	455,922,011	464,549,493
PUBLIC SAFETY PROGRAM AREA					
General Fund	2,574,488,453	2,812,274,554	2,902,167,211	2,249,498,385	2,327,189,797
Lottery Funds	8,001,563	10,917,821	11,648,263	11,647,516	11,896,660
Other Funds	756,062,887	998,685,211	791,195,083	2,123,460,657	2,295,545,630
Other Funds Nonlimited	-	250,419,407	-	-	-
Federal Funds	413,916,695	1,525,792,595	532,978,606	1,425,732,490	1,434,276,916
Federal Funds Nonlimited	1,040,976	940,120	-	-	-
Total	3,753,510,574	5,599,029,708	4,237,989,163	5,810,339,048	6,068,909,003

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
JUDICIAL BRANCH					
Judicial Department					
General Fund	452,089,382	521,726,139	590,689,470	585,357,211	626,674,030
Other Funds	242,363,787	128,103,433	41,741,842	174,808,269	281,646,988
Federal Funds	900,036	1,374,374	1,476,446	1,476,446	1,782,035
Total Expenditures	695,353,205	651,203,946	633,907,758	761,641,926	910,103,053
Judicial Fitness and Disability, Commission on					
General Fund	243,060	290,001	306,164	289,807	330,499
Public Defense Services Commission					
General Fund	309,088,199	353,399,570	396,803,692	321,184,175	337,439,650
Other Funds	4,700,093	13,679,662	4,449,667	18,449,667	18,449,667
Total Expenditures	313,788,292	367,079,232	401,253,359	339,633,842	355,889,317
JUDICIAL BRANCH PROGRAM AREA					
General Fund	761,420,641	875,415,710	987,799,326	906,831,193	964,444,179
Other Funds	247,063,880	141,783,095	46,191,509	193,257,936	300,096,655
Federal Funds	900,036	1,374,374	1,476,446	1,476,446	1,782,035
Total	1,009,384,557	1,018,573,179	1,035,467,281	1,101,565,575	1,266,322,869

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
ECONOMIC AND COMMUNITY DEVELOPMENT					
Business Development Department					
General Fund	53,895,208	180,402,020	74,623,733	209,279,227	263,338,524
Lottery Funds	112,713,373	118,307,582	133,205,160	150,711,472	148,999,777
Other Funds	179,185,669	698,505,313	505,683,369	1,175,309,563	1,260,961,040
Other Funds Nonlimited	164,186,628	301,174,521	217,309,699	327,309,699	327,309,699
Federal Funds	28,541,477	80,899,888	45,056,345	85,432,939	87,293,606
Total Expenditures	538,522,355	1,379,289,324	975,878,306	1,948,042,900	2,087,902,646
Employment Department					
General Fund	-	9,787,440	2,745,191	47,103,458	48,765,505
Other Funds	145,089,641	230,294,735	203,212,822	279,153,141	285,661,087
Other Funds Nonlimited	980,218,895	6,021,119,206	5,058,847,795	5,058,847,795	5,058,847,795
Federal Funds	146,465,578	259,627,887	247,835,817	293,520,514	310,599,469
Federal Funds Nonlimited	65,274,200	10,571,008,796	131,179,119	1,081,179,119	1,081,179,119
Total Expenditures	1,337,048,314	17,091,838,064	5,643,820,744	6,759,804,027	6,785,052,975
Housing and Community Services Department					
General Fund	58,891,653	331,045,629	86,349,861	501,765,128	908,982,969
Lottery Funds	17,507,281	21,752,234	30,269,740	25,224,730	25,224,730
Other Funds	268,930,975	706,359,470	312,584,055	848,189,272	1,107,463,705
Other Funds Nonlimited	773,193,148	1,056,668,660	926,692,991	926,685,282	926,685,282
Federal Funds	112,402,513	317,095,799	132,315,039	437,638,180	708,562,622
Federal Funds Nonlimited	132,720,436	152,131,628	176,472,688	176,472,688	176,472,688
Total Expenditures	1,363,646,006	2,585,053,420	1,664,684,374	2,915,975,280	3,853,391,996
Veterans' Affairs, Department of					
General Fund	7,850,833	7,948,133	9,025,313	8,927,158	9,140,366
Lottery Funds	14,015,771	19,272,830	18,423,695	21,091,851	21,326,867
Other Funds	97,670,702	109,395,643	112,009,726	121,247,139	121,680,744
Other Funds Nonlimited	336,915,582	408,779,089	204,521,026	204,521,026	289,687,331
Federal Funds	6,429,755	4,227,341	1,617,844	1,617,844	1,628,594
Total Expenditures	462,882,643	549,623,036	345,597,604	357,405,018	443,463,902
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA					
General Fund	120,637,694	529,183,222	172,744,098	767,074,971	1,230,227,364
Lottery Funds	144,236,425	159,332,646	181,898,595	197,028,053	195,551,374
Other Funds	690,876,987	1,744,555,161	1,133,489,972	2,423,899,115	2,775,766,576
Other Funds Nonlimited	2,254,514,253	7,787,741,476	6,407,371,511	6,517,363,802	6,602,530,107
Federal Funds	293,839,323	661,850,915	426,825,045	818,209,477	1,108,084,291
Federal Funds Nonlimited	197,994,636	10,723,140,424	307,651,807	1,257,651,807	1,257,651,807
Total	3,702,099,318	21,605,803,844	8,629,981,028	11,981,227,225	13,169,811,519

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
CONSUMER AND BUSINESS SERVICES					
Accountancy, Board of					
Other Funds	2,334,613	2,905,362	3,277,122	3,182,967	3,263,399
Chiropractic Examiners, Board of					
Other Funds	1,967,830	2,310,856	2,309,928	2,146,466	2,173,510
Construction Contractors Board					
Other Funds	13,845,585	16,424,675	16,830,996	17,837,162	18,316,626
Consumer and Business Services, Department of					
General Fund	-	1,303,041	-	12,464,196	12,557,108
Other Funds	224,955,675	401,722,792	291,466,177	382,343,491	390,652,315
Other Funds Nonlimited	167,064,244	212,153,969	172,013,483	172,013,483	172,013,483
Federal Funds	14,624,345	113,663,321	16,658,560	118,285,014	121,930,616
Total Expenditures	406,644,264	728,843,123	480,138,220	685,106,184	697,153,522
Dentistry, Board of					
Other Funds	3,013,093	3,628,054	3,711,985	3,768,719	3,859,254
Health Related Licensing Boards:					
Mortuary and Cemetery Board					
Other Funds	1,922,723	2,405,424	2,680,688	2,832,630	2,915,294
Naturopathic Medicine					
Other Funds	831,172	1,207,655	1,134,984	1,060,590	1,079,025
Occupational Therapy Licensing					
Other Funds	427,315	639,452	767,275	697,289	707,899
Medical Imaging					
Other Funds	904,834	1,211,640	1,407,326	1,206,467	1,435,584
Speech-Language Pathology and Audiology					
Other Funds	611,106	986,701	1,192,111	1,045,357	1,071,713
Veterinary Medical Examining					
Other Funds	1,063,350	1,260,064	1,372,163	1,337,579	1,379,042
Health Related Licensing Boards Total					
Other Funds	5,760,500	7,710,936	8,554,547	8,179,912	8,588,557

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
Labor & Industries, Bureau of					
General Fund	12,855,950	14,585,247	15,725,680	19,980,422	43,003,037
Lottery Funds	-	260,230	-	261,416	270,809
Other Funds	11,457,934	14,812,241	14,679,546	14,837,959	16,315,452
Other Funds Nonlimited	612,180	900,000	938,700	938,700	938,700
Federal Funds	1,186,762	1,400,145	1,502,094	1,827,980	1,903,363
Total Expenditures	26,112,826	31,957,863	32,846,020	37,846,477	62,431,361
Medical Board, Oregon					
Other Funds	11,555,508	14,079,904	15,112,386	16,951,813	17,346,295
Mental Health Regulatory Agency*					
General Fund	-	-	-	300,000	300,000
Other Funds	3,180,556	4,370,784	4,650,352	5,052,276	5,186,427
Total Expenditures	3,180,556	4,370,784	4,650,352	5,352,276	5,486,427
*HB 2319 (2017) combined the Board of Licensed Professional Counselors and Therapists and the Board of Psychology					
Nursing, Board of					
Other Funds	16,500,862	20,326,025	21,022,293	20,961,185	21,955,686
Pharmacy, Board of					
Other Funds	6,963,846	9,018,452	9,515,163	9,463,698	9,691,342
Public Utility Commission					
Other Funds	40,169,387	54,803,877	55,492,607	58,731,094	60,168,396
Other Funds Nonlimited	61,898,461	54,312,163	45,945,047	45,945,047	45,945,047
Federal Funds	686,647	1,074,677	1,180,926	1,180,926	1,219,585
Total Expenditures	102,754,495	110,190,717	102,618,580	105,857,067	107,333,028
Real Estate Agency					
Other Funds	7,470,242	10,336,185	8,955,739	9,768,489	10,141,433
Social Workers, Board of Licensed					
Other Funds	1,643,073	2,045,204	2,155,282	2,212,614	2,271,967
Tax Practitioners, Board of					
Other Funds	966,391	1,116,398	1,213,489	1,082,116	1,166,969
CONSUMER AND BUSINESS SERVICES PROGRAM AREA					
General Fund	12,855,950	15,888,288	15,725,680	32,744,618	55,860,145
Lottery Funds	-	260,230	-	261,416	270,809
Other Funds	351,785,095	565,611,745	458,947,612	556,519,961	571,097,628
Other Funds Nonlimited	229,574,885	267,366,132	218,897,230	218,897,230	218,897,230
Federal Funds	16,497,754	116,138,143	19,341,580	121,293,920	125,053,564
Total	610,713,684	965,264,538	712,912,102	929,717,145	971,179,376

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
NATURAL RESOURCES					
Agriculture, Department of					
General Fund	23,393,923	24,535,085	26,580,755	33,818,652	78,763,099
Lottery Funds	9,439,215	10,866,818	8,554,981	10,375,039	11,588,227
Other Funds	59,882,893	78,590,027	81,162,267	81,365,433	123,504,515
Federal Funds	11,662,188	17,797,207	16,664,830	18,411,423	18,626,329
Total Expenditures	104,378,219	131,789,137	132,962,833	143,970,547	232,482,170
Columbia River Gorge Commission					
General Fund	991,912	1,160,612	1,204,071	1,382,749	1,408,207
Energy, Department of					
General Fund	-	1,940,000	-	74,411,388	106,945,789
Lottery Funds	3,023,628	3,023,365	3,022,570	3,022,570	3,022,570
Other Funds	24,624,867	33,621,773	29,098,987	67,950,612	89,319,041
Other Funds Nonlimited	48,263,816	67,838,488	31,659,374	31,659,374	31,659,374
Federal Funds	2,269,529	3,347,683	2,818,981	3,123,175	3,562,705
Federal Funds Nonlimited	-	104,000	-	-	-
Total Expenditures	78,181,840	109,875,309	66,599,912	180,167,119	234,509,479
Environmental Quality, Department of					
General Fund	48,700,887	56,574,163	61,606,527	75,350,378	109,846,109
Lottery Funds	4,732,711	5,557,353	6,045,171	6,038,769	6,263,319
Other Funds	146,250,637	229,495,350	236,699,507	266,829,972	301,838,098
Other Funds Nonlimited	117,587,846	176,913,330	203,830,055	244,000,055	244,000,055
Federal Funds	22,127,468	30,280,946	31,013,286	29,556,067	30,134,046
Total Expenditures	339,399,549	498,821,142	539,194,546	621,775,241	692,081,627
Fish and Wildlife, Department of					
General Fund	29,458,284	32,498,172	42,202,572	47,048,279	75,447,796
Lottery Funds	5,326,259	7,979,626	6,433,734	6,768,156	6,886,493
Other Funds	182,645,607	207,957,997	217,657,742	229,202,692	239,225,932
Federal Funds	118,359,703	148,883,966	153,013,808	159,336,429	162,464,470
Total Expenditures	335,789,853	397,319,761	419,307,856	442,355,556	484,024,691
Forestry, Department of					
General Fund	135,624,513	168,122,949	93,794,837	167,377,154	230,245,653
Lottery Funds	2,600,999	2,543,451	2,564,210	2,564,210	2,564,210
Other Funds	326,602,365	394,655,610	281,749,690	310,849,227	397,503,110
Federal Funds	15,136,881	37,766,957	37,632,564	41,395,153	41,779,100
Total Expenditures	479,964,758	603,088,967	415,741,301	522,185,744	672,092,073

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
Geology & Mineral Industries, Department of					
General Fund	5,355,361	5,424,733	5,945,144	6,339,401	6,444,037
Other Funds	5,727,167	6,416,063	6,349,951	6,689,178	6,753,317
Federal Funds	3,800,717	5,808,958	6,308,753	5,772,087	5,765,844
Total Expenditures	14,883,245	17,649,754	18,603,848	18,800,666	18,963,198
Land Conservation and Development, Department of					
General Fund	14,971,597	17,919,643	14,981,191	25,446,798	26,114,458
Other Funds	872,431	1,685,952	1,657,286	1,654,793	1,793,345
Federal Funds	4,477,331	6,949,434	7,004,435	6,617,610	6,748,006
Total Expenditures	20,321,359	26,555,029	23,642,912	33,719,201	34,655,809
Land Use Board of Appeals					
General Fund	1,997,590	2,203,477	2,237,153	2,590,340	2,686,644
Other Funds	16,789	79,905	36,486	36,486	36,486
Total Expenditures	2,014,379	2,283,382	2,273,639	2,626,826	2,723,130
Marine Board					
Other Funds	25,608,383	28,752,144	30,186,262	30,067,889	31,401,106
Federal Funds	5,079,300	6,377,646	6,598,631	6,598,631	6,659,930
Total Expenditures	30,687,683	35,129,790	36,784,893	36,666,520	38,061,036
Parks and Recreation Department					
General Fund	226,952	-	-	2,549,040	2,560,334
Lottery Funds	105,117,102	119,317,103	121,265,593	119,081,060	121,334,605
Other Funds	91,153,615	133,148,859	111,301,186	175,550,478	177,958,102
Federal Funds	8,544,806	17,412,831	10,857,363	22,802,629	22,854,464
Total Expenditures	205,042,475	269,878,793	243,424,142	319,983,207	324,707,505
State Lands, Department of					
General Fund	5,000,000	-	-	1,060,000	123,060,000
Other Funds	48,948,759	61,987,659	41,170,389	51,942,624	53,775,720
Other Funds Nonlimited	17,560,020	14,627,890	10,627,890	7,727,890	7,727,890
Federal Funds	2,143,876	2,865,168	2,108,955	2,933,955	2,990,902
Total Expenditures	73,652,655	79,480,717	53,907,234	63,664,469	187,554,512

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
Water Resources Department					
General Fund	33,084,577	35,217,838	39,873,994	58,566,215	69,089,805
Lottery Funds	3,953,965	7,563,194	13,470,490	9,499,510	9,499,510
Other Funds	19,559,551	100,263,082	73,956,617	121,883,596	125,596,247
Other Funds Nonlimited	-	-	-	-	-
Federal Funds	641,406	1,148,011	725,000	725,000	737,366
Total Expenditures	57,239,499	144,192,125	128,026,101	190,674,321	204,922,928
Watershed Enhancement Board, Oregon					
General Fund	161,750	-	-	20,420,000	52,526,718
Lottery Funds	79,589,459	90,857,290	77,321,533	94,379,136	94,776,334
Other Funds	2,023,581	19,070,646	2,263,984	14,863,984	29,863,984
Federal Funds	27,968,015	45,427,240	32,677,681	48,127,768	48,251,444
Total Expenditures	109,742,805	155,355,176	112,263,198	177,790,888	225,418,480
NATURAL RESOURCES PROGRAM AREA					
General Fund	298,967,346	345,596,672	288,426,244	516,360,394	885,138,649
Lottery Funds	213,783,338	247,708,200	238,678,282	251,728,450	255,935,268
Other Funds	933,916,645	1,295,725,067	1,113,290,354	1,358,886,964	1,578,569,003
Other Funds Nonlimited	183,411,682	259,379,708	246,117,319	283,387,319	283,387,319
Federal Funds	222,211,220	324,066,047	307,424,287	345,399,927	350,574,606
Federal Funds Nonlimited	-	104,000	-	-	-
Total	1,852,290,231	2,472,579,694	2,193,936,486	2,755,763,054	3,353,604,845

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
TRANSPORTATION					
Aviation, Department of					
General Fund	-	-	-	-	3,888,794
Other Funds	12,429,592	20,221,517	18,078,054	21,527,031	22,772,182
Federal Funds	7,081,965	11,321,139	6,419,132	9,488,319	10,134,465
Total Expenditures	19,511,557	31,542,656	24,497,186	31,015,350	36,795,441
Transportation, Department of					
General Fund	23,456,104	118,926,339	18,371,940	36,021,393	72,871,173
Lottery Funds	113,596,785	115,171,361	126,019,800	122,894,228	122,094,419
Other Funds	3,177,138,042	4,788,882,935	4,501,609,074	4,823,642,415	4,891,826,709
Other Funds Nonlimited	159,904,194	1,382,379,549	18,000,000	18,000,000	18,000,000
Federal Funds	76,499,539	310,512,126	126,003,195	125,930,118	126,040,626
Federal Funds Nonlimited	20,156,997	21,243,619	-	20,679,380	20,679,380
Total Expenditures	3,570,751,661	6,737,115,929	4,790,004,009	5,147,167,534	5,251,512,307
TRANSPORTATION PROGRAM AREA					
General Fund	23,456,104	118,926,339	18,371,940	36,021,393	76,759,967
Lottery Funds	113,596,785	115,171,361	126,019,800	122,894,228	122,094,419
Other Funds	3,189,567,634	4,809,104,452	4,519,687,128	4,845,169,446	4,914,598,891
Other Funds Nonlimited	159,904,194	1,382,379,549	18,000,000	18,000,000	18,000,000
Federal Funds	83,581,504	321,833,265	132,422,327	135,418,437	136,175,091
Federal Funds Nonlimited	20,156,997	21,243,619	-	20,679,380	20,679,380
Total	3,590,263,218	6,768,658,585	4,814,501,195	5,178,182,884	5,288,307,748

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
ADMINISTRATION					
Administrative Services, Department of					
General Fund	26,417,214	228,841,846	13,993,924	90,170,999	670,472,681
Lottery Funds	19,701,680	22,324,979	33,354,570	27,226,508	26,803,355
Other Funds	972,499,058	1,285,169,846	1,030,449,976	1,440,489,283	1,516,696,835
Other Funds Nonlimited	113,406,098	179,868,016	138,691,080	138,691,080	138,691,080
Federal Funds	847,000	1,375,851,898	-	2,628,799,487	3,201,250,375
Total Expenditures	1,132,871,050	3,092,056,585	1,216,489,550	4,325,377,357	5,553,914,326
Advocacy Commissions Office					
General Fund	714,860	708,032	767,440	1,238,100	1,692,600
Other Funds	4,694	9,841	9,841	9,841	9,841
Total Expenditures	719,554	717,873	777,281	1,247,941	1,702,441
Employment Relations Board					
General Fund	2,451,129	2,844,094	3,281,932	3,257,926	3,350,085
Other Funds	2,297,704	2,723,342	2,594,847	2,577,311	2,649,723
Total Expenditures	4,748,833	5,567,436	5,876,779	5,835,237	5,999,808
Government Ethics Commission					
Other Funds	2,571,969	3,054,695	3,329,862	3,231,509	3,312,835
Governor, Office of the					
General Fund	12,948,557	16,705,068	17,692,863	20,272,170	19,921,917
Lottery Funds	3,543,111	4,106,514	4,632,309	4,552,709	4,661,117
Other Funds	3,012,098	6,355,963	4,429,555	4,328,547	4,465,499
Federal Funds	3,030,525	-	-	-	-
Total Expenditures	22,534,291	27,167,545	26,754,727	29,153,426	29,048,533
Liquor and Cannabis Commission, Oregon					
Other Funds	204,862,429	263,372,138	268,170,757	391,328,393	476,284,237
Total Expenditures	204,862,429	263,372,138	268,170,757	391,328,393	476,284,237
Public Employees Retirement System					
General Fund	-	64,751,802	-	-	17,250,000
Lottery Funds	-	-	-	16,792,239	19,461,706
Other Funds	95,220,643	210,227,306	123,831,063	146,993,665	167,813,575
Other Funds Nonlimited	10,928,474,109	12,504,627,192	12,886,613,593	12,886,613,593	12,886,613,593
Total Expenditures	11,023,694,752	12,779,606,300	13,010,444,656	13,050,399,497	13,091,138,874

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
Racing Commission, Oregon					
Other Funds	6,179,495	6,329,944	6,901,392	7,351,396	7,523,592
Revenue, Department of					
General Fund	190,620,511	207,288,643	211,133,745	242,537,681	250,139,343
Other Funds	115,143,687	142,304,113	130,361,113	155,572,693	304,678,451
Other Funds Nonlimited	-	2,255,001	-	-	-
Total Expenditures	305,764,198	351,847,757	341,494,858	398,110,374	554,817,794
Secretary of State					
General Fund	14,010,930	14,203,202	14,384,268	18,230,183	18,915,145
Other Funds	53,558,916	67,608,013	72,352,275	75,757,327	79,761,879
Federal Funds	3,452,394	7,961,570	5,892,838	5,885,867	10,497,283
Total Expenditures	71,022,240	89,772,785	92,629,381	99,873,377	109,174,307
State Library					
General Fund	4,033,676	4,081,203	4,534,451	4,463,754	4,538,886
Other Funds	6,009,988	7,205,514	7,550,220	7,250,105	7,429,467
Federal Funds	4,611,084	5,285,859	5,581,208	7,924,165	7,977,520
Total Expenditures	14,654,748	16,572,576	17,665,879	19,638,024	19,945,873
Treasurer, State					
General Fund	5,190,688	-	-	-	-
Other Funds	73,987,511	95,461,860	100,841,626	115,832,025	118,930,410
Other Funds Nonlimited	-	-	-	2,900,000	2,900,000
Total Expenditures	79,178,199	95,461,860	100,841,626	118,732,025	121,830,410
ADMINISTRATION PROGRAM AREA					
General Fund	256,387,565	539,423,890	265,788,623	380,170,813	986,280,657
Lottery Funds	23,244,791	26,431,493	37,986,879	48,571,456	50,926,178
Other Funds	1,535,348,192	2,089,822,575	1,750,822,527	2,350,722,095	2,689,556,344
Other Funds Nonlimited	11,041,880,207	12,686,750,209	13,025,304,673	13,028,204,673	13,028,204,673
Federal Funds	11,941,003	1,389,099,327	11,474,046	2,642,609,519	3,219,725,178
Total	12,868,801,758	16,731,527,494	15,091,376,748	18,450,278,556	19,974,693,030

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
LEGISLATIVE BRANCH					
Indian Services, Commission on					
General Fund	518,737	862,895	848,419	887,833	914,197
Other Funds	729	7,302	7,604	7,604	7,604
Total Expenditures	519,466	870,197	856,023	895,437	921,801
Legislative Administration Committee					
General Fund	41,388,918	62,685,550	70,054,269	74,295,527	299,311,117
Other Funds	25,792,528	76,585,190	1,840,725	6,837,286	30,919,580
Other Funds Nonlimited	450,144	19,600,563	458,476	458,476	458,476
Total Expenditures	67,631,590	158,871,303	72,353,470	81,591,289	330,689,173
Legislative Assembly					
General Fund	43,411,502	58,623,567	65,946,868	67,553,243	69,822,774
Other Funds	4,176	27,580	147,199	147,199	147,199
Other Funds Nonlimited	115,094	135,000	150,000	150,000	150,000
Total Expenditures	43,530,772	58,786,147	66,244,067	67,850,442	70,119,973
Legislative Counsel Committee					
General Fund	11,712,733	16,766,693	18,510,968	18,148,985	19,023,789
Other Funds	985,146	2,066,532	2,007,900	2,145,209	2,206,065
Other Funds Nonlimited	470,606	626,570	632,404	632,404	632,404
Total Expenditures	13,168,485	19,459,795	21,151,272	20,926,598	21,862,258
Legislative Fiscal Officer					
General Fund	4,633,272	8,395,274	8,694,928	8,375,824	8,629,206
Other Funds	3,691,219	4,588,864	4,850,514	4,875,014	5,029,509
Total Expenditures	8,324,491	12,984,138	13,545,442	13,250,838	13,658,715
Legislative Policy and Research Office					
General Fund	8,650,956	12,558,369	12,930,532	15,350,800	16,233,694
Legislative Revenue Officer					
General Fund	2,729,089	3,239,360	3,404,838	3,395,264	3,534,962
LEGISLATIVE BRANCH PROGRAM AREA					
General Fund	113,045,207	163,131,708	180,390,822	188,007,476	417,469,739
Other Funds	30,473,798	83,275,468	8,853,942	14,012,312	38,309,957
Other Funds Nonlimited	1,035,844	20,362,133	1,240,880	1,240,880	1,240,880
Total	144,554,849	266,769,309	190,485,644	203,260,668	457,020,576

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
MISCELLANEOUS					
Emergency Board					
General Fund	-	-	50,000,000	50,000,000	50,000,000
Total Expenditures	-	-	50,000,000	50,000,000	50,000,000
Special Purpose Appropriations (details below)	-	-	-	711,297,482	419,778,807
MISCELLANEOUS PROGRAM TOTAL					
General Fund	-	-	50,000,000	761,297,482	469,778,807
Total	-	-	50,000,000	761,297,482	469,778,807

Special Purpose Appropriations (SPA)

Various - State Employee Salary Adjustment	198,000,000	-
Various - Non-state Employee Salary Adjustment	20,000,000	-
Various - Family Treatment Court Program	10,000,000	7,934,570
Oregon Judicial Department - Pre-trial Release (SB 48)	2,500,000	-
Various - State Response to Natural Disasters	150,000,000	26,275,000
Criminal Justice Commission - Transforming Justice Initiative	10,000,000	-
Various - Department of Early Learning and Care	5,130,265	1,901,447
Oregon Health Authority - Dental Rates	19,000,000	-
OHA/DHS - Caseloads and Other Issues	55,000,000	100,000,000
Oregon Health Authority - Essential Workforce Health Care Program	30,000,000	30,000,000
Department of Forestry - Fire Protection Expenses	14,000,000	7,853,733
Public Defense Services Commission - General Fund Holdback	100,000,000	100,000,000
Department of Fish and Wildlife - Oregon Conservation and Recreation Fund	1,000,000	-
Oregon State Police - State Fire Marshal Standalone Agency Transition	1,807,561	-
Department of Human Services - Child Welfare Position Double Fills	15,859,656	-
Housing and Community Services Department - Co-located Housing and Child Care	10,000,000	10,000,000
Oregon Health Authority - Behavioral Health System Transformation	49,000,000	-
Oregon Health Authority - Oregon State Hospital Staffing Levels	20,000,000	9,189,057
Department of Justice - CSEAS Hosting/Refactoring	-	5,125,000
Oregon Health Authority - Behavioral Health Rates	-	42,500,000
Various - Assist Employers Mitigate HB 4002 Costs	-	10,000,000
HECC - Oregon Tribal Student Grant	-	19,000,000
State Forestry Department - Cash Flow	-	50,000,000
SPA Totals	711,297,482	419,778,807

	2017-19 Actuals	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 Legislatively Adopted	2021-23 Legislatively Approved
	\$	\$	\$	\$	\$
STATE OF OREGON TOTAL EXPENDITURES					
General Fund	19,792,947,047	22,461,278,792	24,141,260,440	25,445,991,039	27,861,031,017
Lottery Funds	1,144,821,602	1,451,144,296	1,138,401,015	1,362,627,091	1,446,727,181
Other Funds	16,282,350,763	23,710,688,880	21,578,828,054	28,168,371,031	30,934,963,088
Other Funds Nonlimited	14,256,323,206	24,011,148,237	20,259,242,431	20,399,083,128	20,484,249,433
Federal Funds	18,894,746,943	26,714,398,763	23,805,580,614	32,598,121,087	34,904,128,897
Federal Funds Nonlimited	2,551,034,549	14,172,372,578	2,805,935,321	4,813,137,497	5,534,145,651
Total Expenditures	72,922,224,110	112,521,031,546	93,729,247,875	112,787,330,873	121,165,245,267

STATE OF OREGON TOTAL EXPENDITURES					
General Fund	19,792,947,047	22,461,278,792	24,141,260,440	25,445,991,039	27,861,031,017
Lottery Funds	1,144,821,602	1,451,144,296	1,138,401,015	1,362,627,091	1,446,727,181
Other Funds	30,538,673,969	47,721,837,117	41,838,070,485	48,567,454,159	51,419,212,521
Federal Funds	21,445,781,492	40,886,771,341	26,611,515,935	37,411,258,584	40,438,274,548
Total Expenditures	72,922,224,110	112,521,031,546	93,729,247,875	112,787,330,873	121,165,245,267