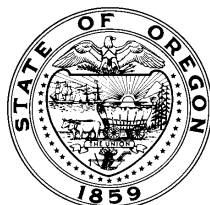


**2023-25**

## **BUDGET HIGHLIGHTS UPDATE**

**Legislatively Approved Budget  
(includes 2024 session actions)**



**Legislative Fiscal Office  
May 2024**

**State of Oregon  
Legislative Fiscal Office**

Oregon State Capitol  
900 Court Street NE, H-178  
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May 28, 2024

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

Following is the **2023-25 Budget Highlights Update**, which incorporates legislative changes made to the budget during the 2024 session plus any other approved administrative changes since the adoption of the 2023-25 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 2023-25 Legislatively Approved Budget

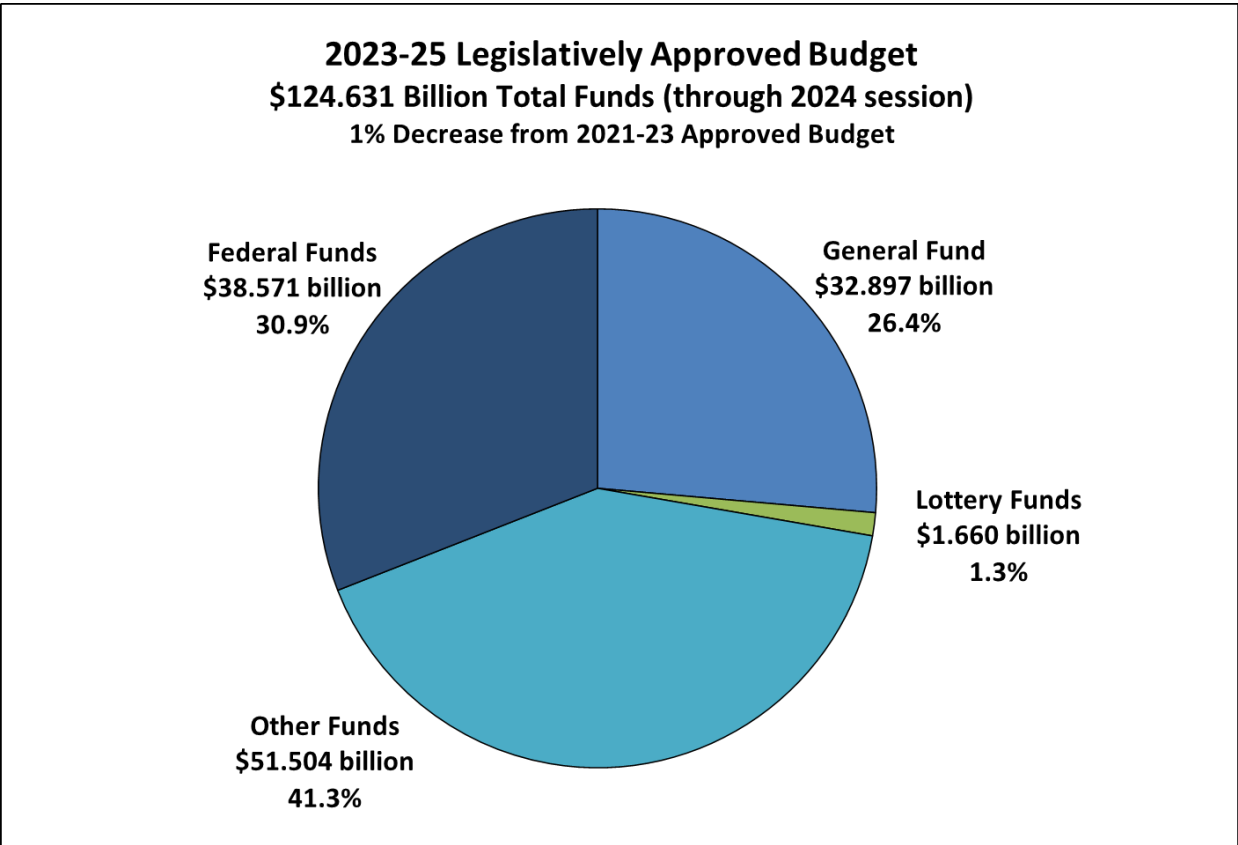
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## OVERVIEW

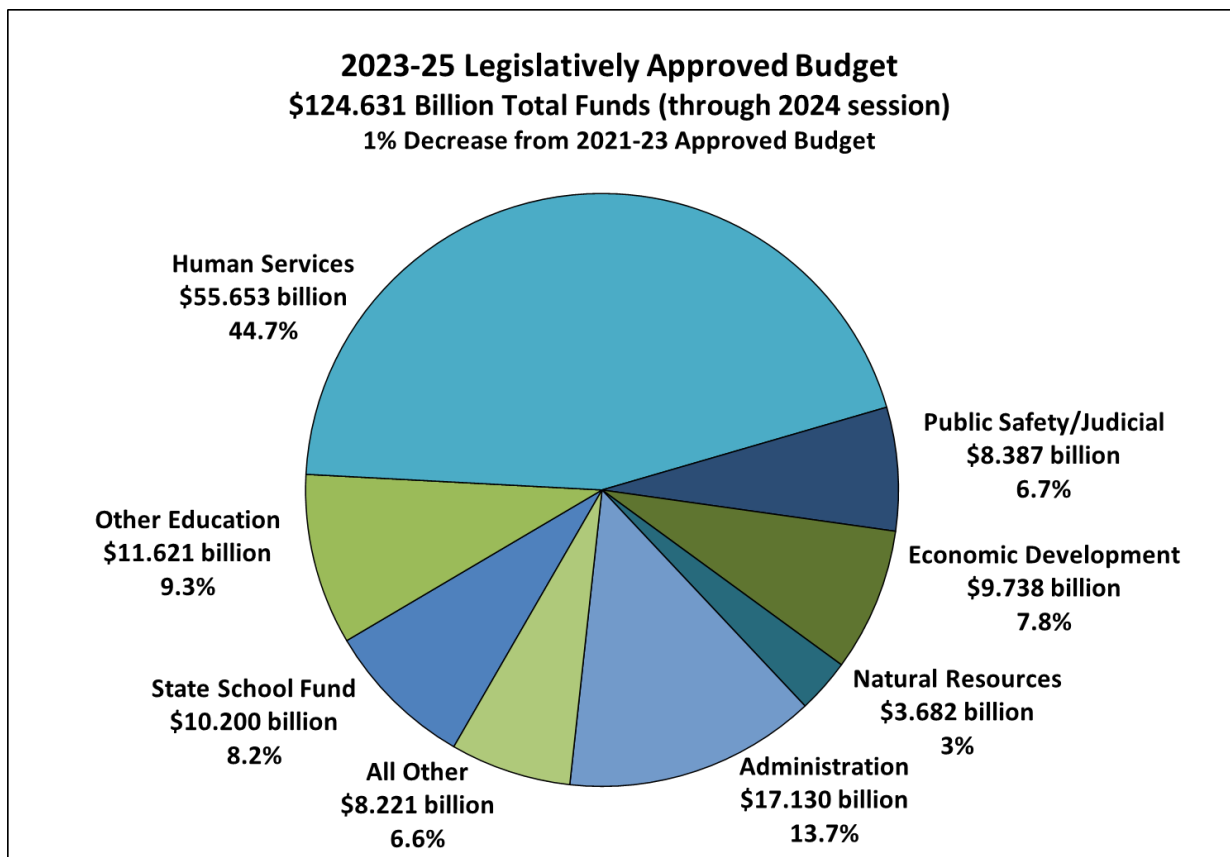
The legislatively approved budget (LAB) for the 2023-25 biennium, as adjusted during the 2024 regular session and including authorized executive branch administrative actions through February 2024, is \$124.631 billion total funds, an increase of \$3.37 billion from the 2023-25 budget adopted at the end of the 2023 session. The budget increase since the 2023 session is comprised of \$1.024 billion General Fund, \$42.6 million Lottery Funds, \$1.634 billion Other Funds, and \$669.6 million Federal Funds.

The total approved budget for 2023-25 includes \$32.897 billion General Fund, \$1.66 billion Lottery Funds, \$51.504 billion Other Funds, and \$38.571 billion Federal Funds. The 2023-25 total funds budget represents a 1% decrease from the final 2021-23 legislatively approved budget of \$125.838 billion, and a 2.8% increase from the 2023-25 budget adopted during the 2023 session. After budgetary actions approved in the 2024 session, the projected 2023-25 General Fund ending balance is \$587.2 million, or 1.8% of 2023-25 budgeted General Fund expenditures.

The total 2023-25 legislatively approved budget by fund type, as of the 2024 session and including administrative actions through February 2024, is reflected in the chart below:



The total 2023-25 legislatively approved budget by program area, as of the 2024 session and including administrative actions through February 2024, is reflected in the chart below:



During the 2023-24 interim, between the end of the long legislative session in June 2023 and the start of the short session in February 2024, there were three meetings of Joint Interim Committee on Ways and Means in September, November, and January. The Committee heard reports from state agencies, approved federal grant applications, and recommended budgetary adjustments for consideration in the 2024 regular session. Budget recommendations totaled \$170.6 million General Fund, including \$126.3 million supported through the release of special purpose appropriations, \$208.4 million Other Funds, and \$224.4 million Federal Funds. Capital construction expenditure limitation totaling \$2.3 million Other Funds and \$48.7 million Federal Funds was also recommended.

The 2024 session was the seventh regular session of the Legislature occurring in an even-numbered 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 the seventh regular even-numbered session on February 5, 2024, and completed business on March 8, 2024, within the constitutional 35-day limit.

The Joint Committee on Ways and Means introduced and recommended the following six omnibus measures to implement budget actions approved during the 2024 session:

- HB 5201 - Bond authorization
- HB 5202 - Capital construction
- HB 5203 - Allocations
- SB 1501 - Non-appropriation program changes to implement budget decisions

- SB 5701 - Omnibus budget reconciliation
- SB 5702 - Fee ratification

In addition, the Joint Committee on Ways and Means introduced and recommended HB 5204, an omnibus budget bill for the budgetary actions related to the fiscal impact of HB 4002 and associated addiction and community safety investments. Details of the content of these bills are described later in this document and Appendix D provides a summary of all bills impacting the 2023-25 approved budget.

Budgetary adjustments considered during the 2024 session were based on the Department of Administrative Services (DAS) Office of Economic Analysis March 2024 quarterly economic and revenue forecast, which was released on February 7, 2024, to provide the Legislature time to respond to any changes in the state's revenue situation. Prior to the 2024 session, quarterly revenue forecasts for the 2023-25 biennium projected an increase of \$655 million in General Fund resources above the level forecasted in June 2023 when the budget was adopted. State revenues remained stable in the March 2024 forecast with no significant changes in the economic outlook. General Fund resources increased by a total of \$558.5 million over the previous forecast, with the majority of the increase attributable to unexpended General Fund from the prior biennium exceeding the level assumed in the adopted budget. Reversions for the 2021-23 biennium totaled \$700.8 million, including \$657.4 million reverted to the General Fund by executive branch agencies and \$43.5 million of unexpended balances in legislative and judicial branch agencies. Based on the March 2024 revenue forecast, the projected 2023-25 General Fund ending balance increased to \$1.656 billion, prior to 2024 session actions.

The 2024 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, and providing funding for agency programs and services. A \$40 million transfer of Public Employees Benefit Board revenues to the General Fund approved in the 2023 session was redirected to the DAS Risk Management Insurance Fund to support a significant increase in payments from the Fund. Available resources were also used to support significant investments in addressing homelessness, housing affordability, addiction services, and community safety priority issues, as well as increased caseload in the Employment Related Daycare program.

At the end of January 2024, the U.S. House of Representatives passed the Tax Relief for American Families and Workers Act of 2024 (H.R. 7024), which would impact Oregon tax collections due to Oregon's connection to the definition of federal taxable income. As the proposed legislation was pending during the 2024 session, the budget plan considered the estimated \$230 million decrease in 2023-25 General Fund revenues should the legislation be enacted unchanged after the Legislature adjourned. The budget plan retained an estimated General Fund ending balance of \$587.2 million and discretionary Lottery Funds ending balance of \$49.1 million.

Details of the 2023-25 budget plan, as enacted during the 2024 session, are included in the table on the following page, as well as subsequent sections of this document.

2024 Budget Plan for the 2023-25 Biennium			
	General Fund	Lottery Funds Discretionary	Lottery Funds Dedicated
Legislatively Approved Expenditures through Dec. 2023	31,873,575,550	1,283,253,499	333,896,229
Projected Ending Balance for 2023-25 Biennium (Dec. 2023)	1,097,849,728	63,663,563	65,185,983
March 2024 Forecast Change	558,455,953	19,304,913	155,141
Projected Ending Balance - March 2024	1,656,305,681	82,968,476	65,341,124
<b>Resource Adjustments/Expenditure Reductions</b>			
<b>Special Purpose Appropriations</b>			
Salary compensation SPA disappropriation	330,000,000	-	-
Salary compensation for retention and recruitment SPA disappropriation	120,000,000	-	-
Non-state employee compensation SPA disappropriation	75,000,000	-	-
OBDD - Oregon CHIPS Fund SPA disappropriation	50,000,000	-	-
HCSD - Long term rental assistance SPA disappropriation	39,000,000	-	-
Natural disaster prevention, preparedness, response and recovery SPA disappropriation	15,000,000	-	-
ODE - Stipends to special education educators SPA disappropriation	8,900,000	-	-
OSP - Firearm background checks SPA disappropriation	7,593,100	-	-
ODF - Fire protection expenses SPA disappropriation	6,521,981	-	-
Unrepresented defendants/persons crisis SPA disappropriation	5,000,000	-	-
PDSC - Adult trial and juvenile divisions caseload SPA disappropriation	3,000,000	-	-
PDSC - Executive branch transfer SPA disappropriation	1,238,810	-	-
OJD - Mandated payments and third party collections SPA disappropriation	1,163,993	-	-
District Attorneys - Nonunanimous jury convictions SPA disappropriation	1,000,000	-	-
Nonunanimous jury convictions SPA disappropriation	1,000,000	-	-
<b>Other Resource Adjustments</b>			
CFA allocation adjustments (2024 session)	(3,469,962)	-	-
PEBB transfer redirect to DAS Risk Fund	(40,000,000)	-	-
SB 1595 - Debt collection	(2,000,000)	-	-
<b>Additional Expenditures</b>			
Education - Post-Secondary	6,013,981	2,500,000	-
Education - State School Fund*	115,928,470	(34,611,890)	-
Education - Other	(123,875,543)	-	-
Human Services - Oregon Health Authority	(111,548,509)	(143,012)	-
Human Services - Department of Human Services	(351,596,920)	-	-
Human Services - Other	(2,647,148)	-	-
Public Safety	(250,049,083)	-	(356,056)
Judicial Branch	(101,391,019)	-	-
Economic and Community Development	(385,395,834)	(6,254,652)	(479,704)
Natural Resources	(88,475,276)	1,897,324	(7,818,731)
Transportation	(49,500,000)	1,513,400	-
Consumer and Business Services	(2,240,062)	-	(19,035)
Administration	(202,961,683)	1,186,599	-
Legislative Branch	(21,598,969)	-	-
<b>Special Purpose Appropriations</b>			
DELC - Employment related day care program	(64,000,000)	-	-
ODVA - Construction of a veterans' home in Roseburg	(35,000,000)	-	-
DHS - Temporary lodging prevention services	(10,000,000)	-	-
ODEM - Disaster preparedness stockpile	(5,000,000)	-	-
OHA - United We Heal Medicaid payment program	(4,700,000)	-	-
<b>Net Ending Balance Position**</b>	<b>587,216,008</b>	<b>49,056,245</b>	<b>56,667,598</b>
<b>1% Rainy Day Fund Deposit Amount</b>	<b>328,971,953</b>		
<b>Projected 2023-25 Ending Balance after 1% RDF</b>	<b>258,244,055</b>	<b>49,056,245</b>	<b>56,667,598</b>

\*State School Fund is \$10.2 billion including General Fund, Lottery Funds, Corporate Activity Tax, and Marijuana Funds

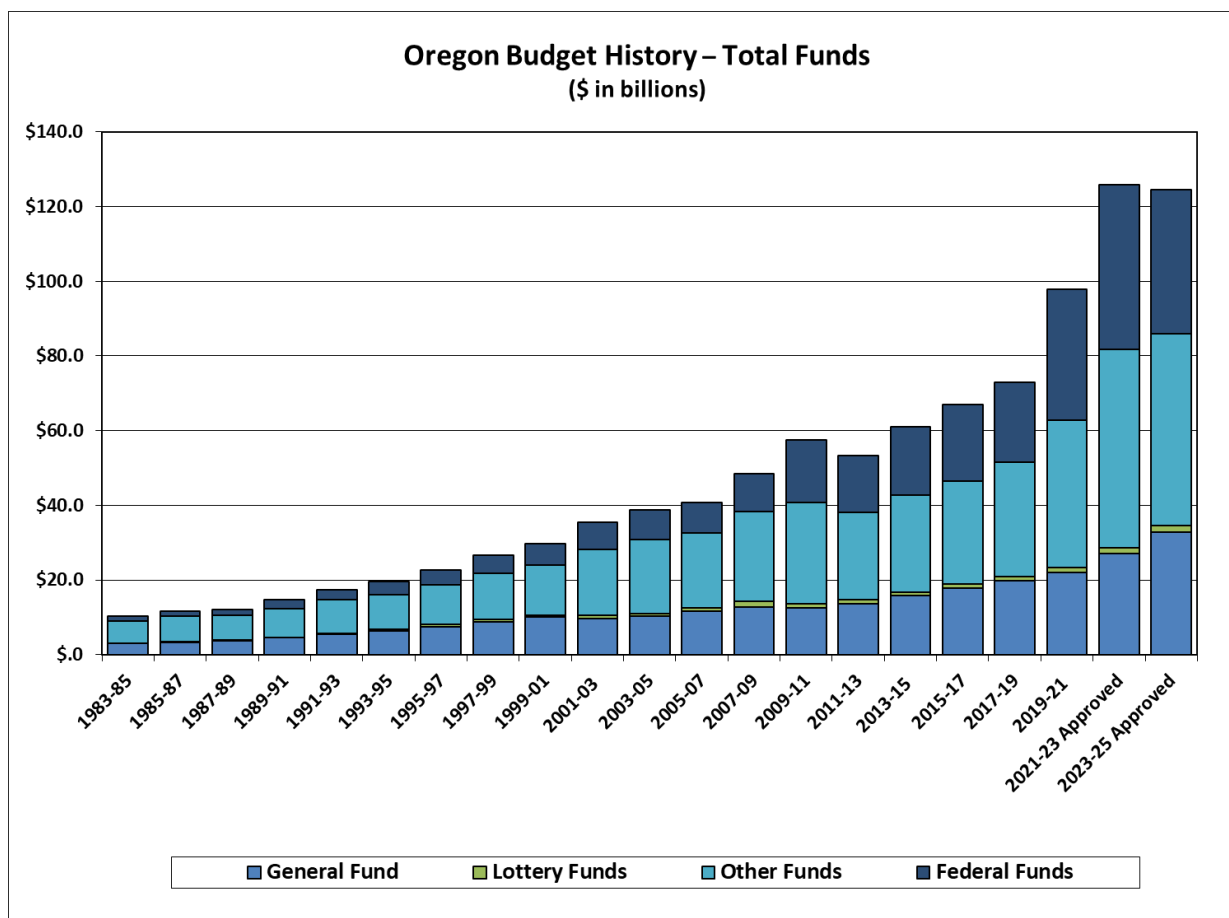
\*\*An ending balance was maintained to accommodate the impact of proposed federal legislation (H.R. 7024) that, if enacted unchanged, is currently estimated to decrease 2023-25 General Fund revenues by \$230 million. As of March 8, 2024, the legislation had passed the House, but the Senate had not yet taken any action.

As a result of the March 2024 revenue forecast and the actions taken during the 2024 session, the budget plan assumed the following projected balances as potential resources or reserves for the remainder of the current biennium and future biennia:

- \$587.2 million General Fund 2023-25 ending balance
- \$284.7 million Emergency Fund balances, including \$50 million general purpose and \$234.7 million special purpose appropriations
- \$49.1 million discretionary Lottery Funds 2023-25 ending balance, including \$40 million in the Administrative Services Economic Development Fund
- \$1.86 billion Rainy Day Fund 2023-25 ending balance
- \$1.01 billion Education Stability Fund 2023-25 ending balance

The combined reserved funds (Rainy Day Fund and Education Stability Fund) equal \$2.867 billion, or 11.2% of projected General Fund revenues.

The following chart provide a history of Oregon’s total funds budget from the 1983-85 through 2023-25 biennia:



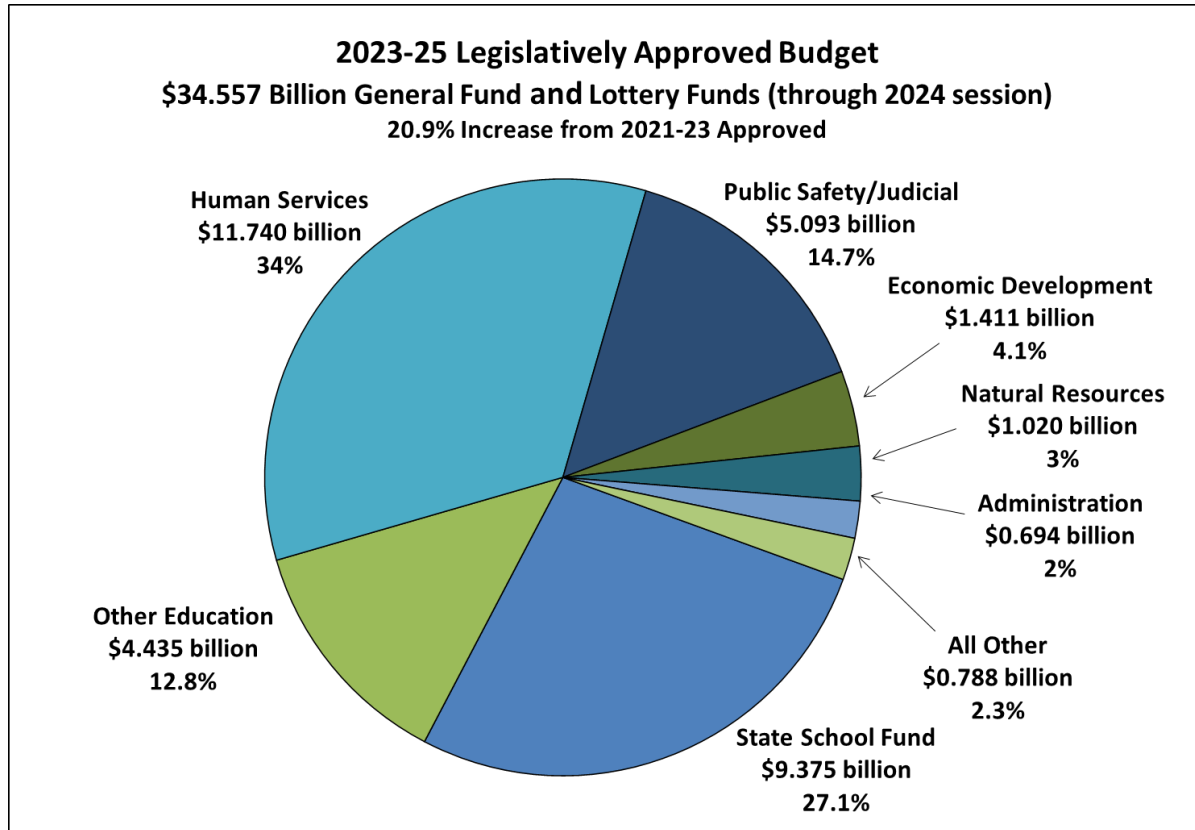
### General Fund and Lottery Funds Expenditures

Combined General Fund and Lottery Funds expenditures for the 2023-25 biennium, after 2024 session actions, total \$34.557 billion, an increase of \$5.982 billion, or 20.9%, from the legislatively approved budget for the 2021-23 biennium. The total General Fund and Lottery Funds approved budget represents an increase of \$1.066 billion, or 3.2%, over the 2023-25 legislatively adopted budget. General Fund appropriations increased \$1.024 billion, from \$31.874 billion in the 2023-25 adopted budget to \$32.897 billion in the 2023-25 approved budget. Lottery Funds



expenditures increased by \$42.6 million, from \$1.617 billion in the 2023-25 adopted budget to \$1.66 billion in the 2023-25 approved budget. Growth in combined General Fund and Lottery Funds expenditures has exceeded 20% in both the current and prior biennium.

The total 2023-25 legislatively approved General Fund and Lottery Funds budget by program area, as of the 2024 session and including administrative actions through February 2024, is reflected in the chart below:



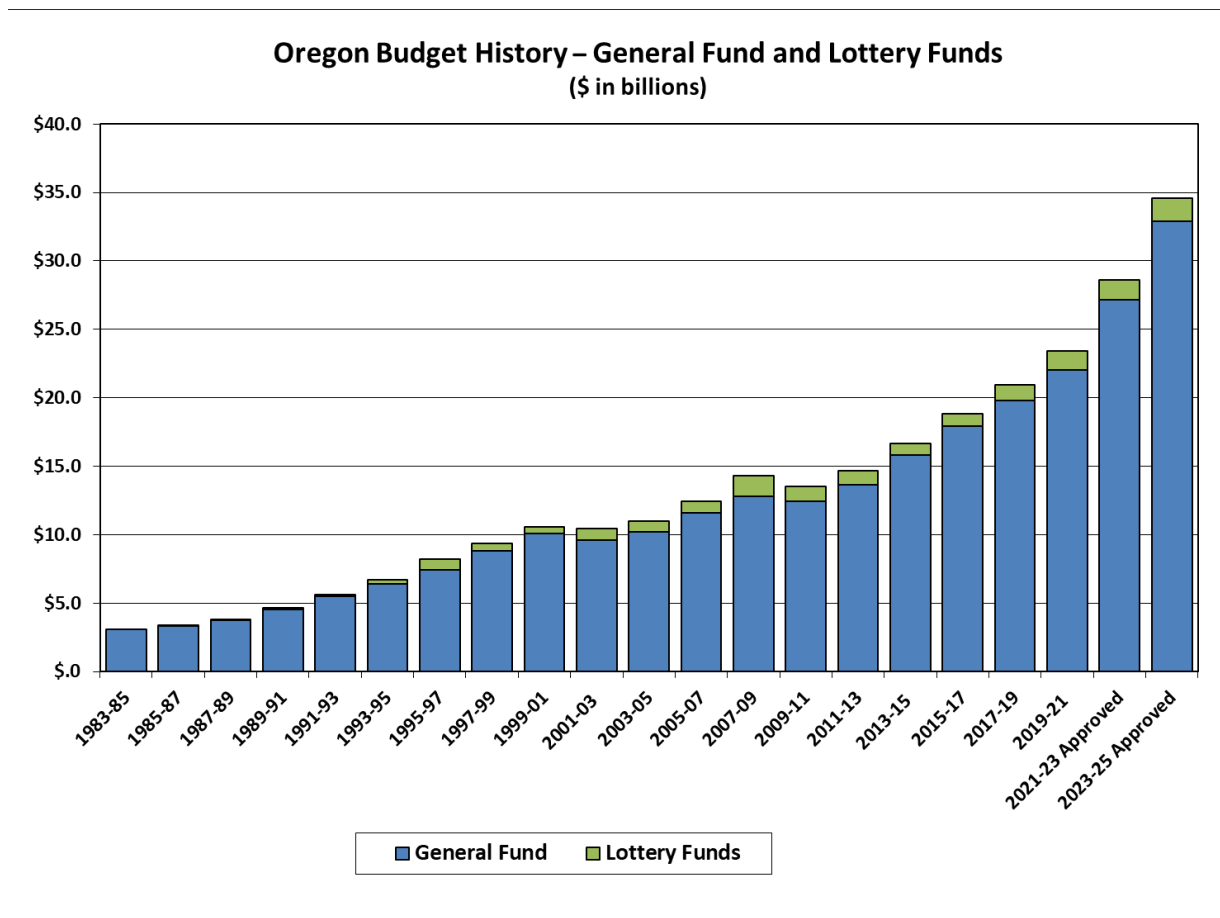
General Fund expenditures totaling \$664.4 million were supported through the elimination or reduction of 15 special purpose appropriations (SPAs), including the elimination of the SPAs for state employee compensation plan changes (\$330 million) and state employee recruitment and retention (\$120 million) to finance increases in state agency budgets for employee compensation. In addition, \$118.7 million General Fund was appropriated to establish four new SPAs, including a \$35 million SPA for construction of a third veterans' home in Roseburg, and increase the existing SPA for caseload increases in the Employment Related Day Care (ERDC) program by \$64 million.

Significant General Fund expenditures in the 2024 budget plan included:

- \$376.3 million to address homelessness and housing affordability investments in SB 1530, SB 1537, and HB 4134.
- \$211.2 million for the budgetary impact of HB 4002 and associated addiction services and community safety investments in HB 5204.
- \$86 million for the Department of Early Learning and Care to support ERDC program caseload.
- \$76.2 million to rebalance the Department of Human Services and Oregon Health Authority budgets for changes in forecasted caseloads, revenues, and expenditures for existing program services.

- \$42.6 million to the Department of Forestry and Department of the State Fire Marshal for large fire and conflagration costs incurred during the 2023 fire season and prepositioning readiness response, and cash flow for the 2024 fire season.
- \$39 million for the Department of Transportation to perform winter and other essential highway maintenance across the state and health and safety issues along agency rights of way in the Portland metro area.
- \$26.9 million to support the cost of 22 policy measures passed during the 2024 session.

The following chart provide a history of Oregon’s total funds and General Fund and Lottery Funds budgets from the 1983-85 through 2023-25 biennia:



### Lottery Resources and Expenditures

The March 2024 revenue forecast from the DAS Office of Economic Analysis projected total 2023-25 lottery resources of \$1.936 billion, an increase of \$16.2 million from the May 2023 forecast used to develop the 2023-25 legislatively adopted budget. This increase is largely driven by one-time reversions from unspent allocations in the 2021-23 biennium and administrative actions. The allocations adjustments approved during the 2024 session, plus forecasted changes to the allocations specified in the Oregon Constitution, result in total allocations of \$1.896 billion and a projected 2023-25 ending balance of \$40 million in the Administrative Services Economic Development Fund (EDF). The projected ending balance, which remains unchanged from the projection for the legislatively adopted budget, is equal to 2.1% of forecasted distributions and allocations.

**Lottery Resources and Allocations**  
(\$ in millions)

	2021-23 Legislatively Approved	2023-25 Legislatively Adopted	2023-25 Legislatively Approved	2024 Session Changes
<b>Lottery Resources</b>				
EDF Beginning Balance	\$ 72.4	\$ 84.4	\$ 84.4	\$ -
Reversions	5.3	-	5.7	5.7
Net Lottery Proceeds	1,815.1	1,833.0	1,834.4	1.4
Administrative Actions	-	-	9.2	9.2
Interest Earnings	2.0	2.0	2.0	-
<b>Total Lottery Resources</b>	<b>\$ 1,894.7</b>	<b>\$ 1,919.4</b>	<b>\$ 1,935.6</b>	<b>\$ 16.2</b>
<b>Lottery Allocations</b>				
Constitutional Allocations	\$ 626.2	\$ 632.4	\$ 636.0	\$ 3.6
Statutory Allocations	1,184.1	1,247.0	1,259.6	12.6
<b>Total Lottery Allocations</b>	<b>\$ 1,810.3</b>	<b>\$ 1,879.4</b>	<b>\$ 1,895.6</b>	<b>\$ 16.2</b>
<b>Lottery Funds Ending Balance</b>	<b>\$ 84.4</b>	<b>\$ 40.0</b>	<b>\$ 40.0</b>	<b>\$ 0.0</b>

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 fluctuations. Collectively, these distributions are projected to increase by approximately \$5 million from the level anticipated in the 2023-25 legislatively adopted budget, including a \$1.3 million reversion to the Veterans' Services Fund.

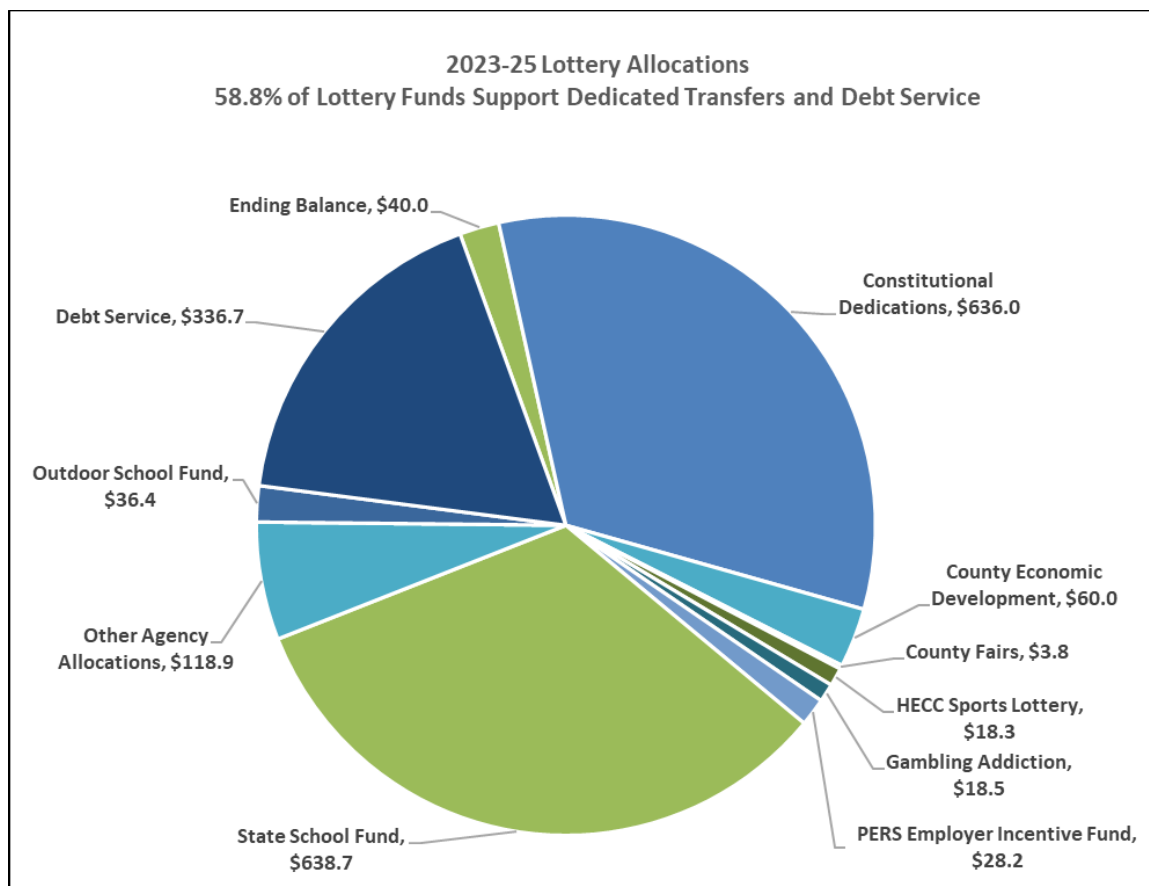
During the 2024 session, the Legislature adjusted allocations of net lottery proceeds from the EDF by \$12.6 million, an increase of 1% from the adopted budget. These adjustments include the following:

- \$5.8 million decrease across various state agencies for debt service, which results from available Other Funds resources generated through excess bond proceeds and interest earnings that can be used for debt service payments.
- \$143,012 increase for the Program Gambling Treatment Fund to support pension obligation bond and employee compensation plan adjustments in the Oregon Health Authority.
- \$34.6 million increase for the State School Fund (SSF) to balance statewide Lottery and General Fund expenditures. The increase did not change total SSF support for the current biennium.
- \$3.3 million increase for the Oregon Business Development Department for pension obligation bond and employee compensation plan changes (\$2 million); the administration of tax incentive programs (\$294,909); planning and execution of the Economic Development Management system project (\$564,898); human resources staffing costs (\$231,447); and global trade missions (\$250,000).
- \$283,813 increase for the Office of the Governor for pension obligation bond and compensation plan changes for Regional Solutions employees.
- \$20 million decrease to the Oregon Outdoor School Education Fund available from a \$29 million balance of unspent funds due to program cancellations during the COVID-19 pandemic; the balance will be used by the

Oregon State University Extension Outdoor School program for current biennium program expenditures and one-time projects.

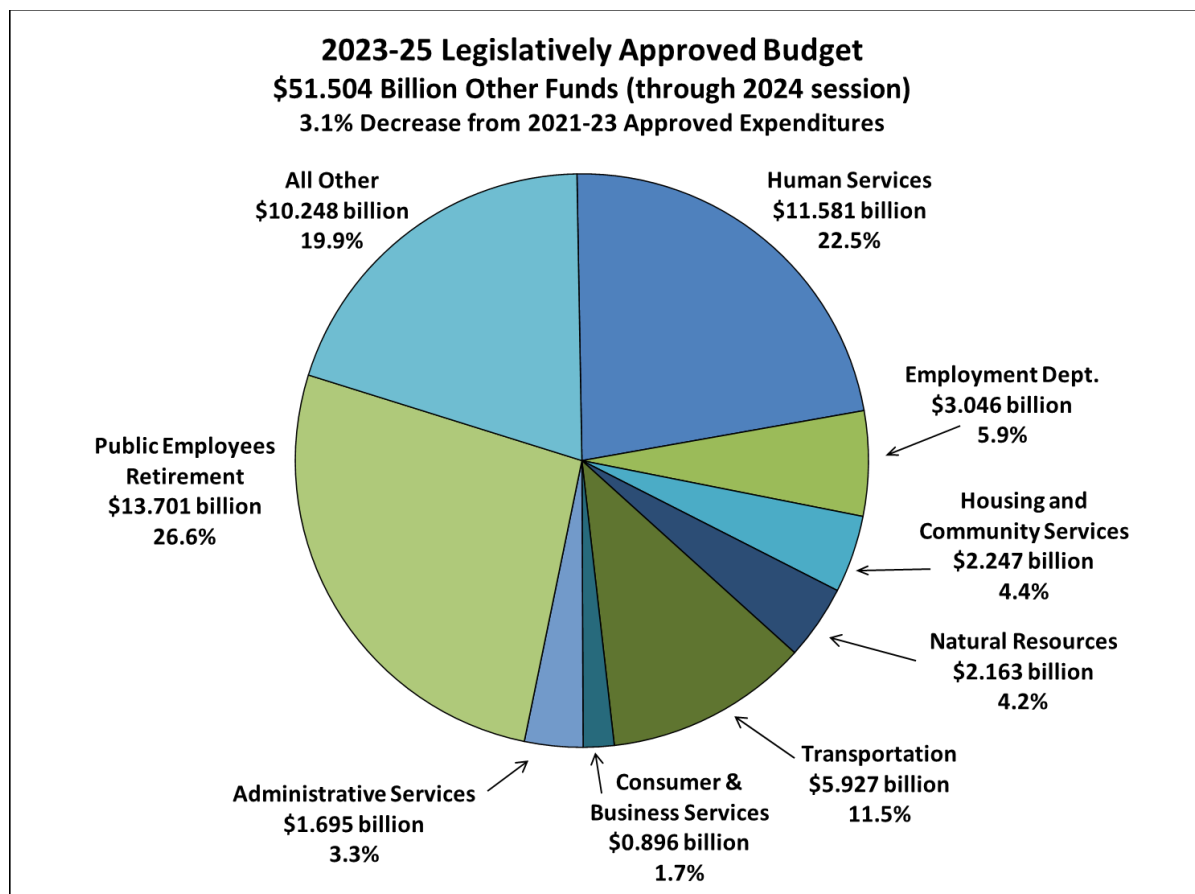
The Legislature also increased allocations from the Veterans Services' Fund (VSF) by \$498,739, or 1.8%. Existing allocations to the Department of Veterans' Affairs and Bureau of Labor and Industries were increased by \$479,704 and \$19,035, respectively, for the cost of pension obligation bonds and employee compensation plan changes. The 2023-25 legislatively approved projected ending balance for the VSF is \$5.6 million, which is an increase of \$982,753 from the projected balance at the beginning of the biennium.

Approved allocations of total lottery resources for the 2023-25 biennium, as of the March 2024 revenue forecast, are summarized in the following chart:



### Other Funds Expenditures

The 2023-25 legislatively approved Other Funds budget totals \$51.504 billion, a \$1.643 billion, or 3.1%, decrease from the 2021-23 approved budget. Total Other Funds expenditures represent an increase of \$1.634 billion, or 3.3%, over the 2023-25 legislatively adopted budget. Other Funds expenditure limitation was increased in the approved budget to support state employee compensation increases and pension obligation bond cost adjustments; technical adjustments for bond proceeds and other balances carried forward from the prior biennium; expenditure of General Fund deposited into continuously appropriated funds; and other revenues received by agencies.



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 are budgeted as limited or nonlimited. Limited Other Funds represent agency resources, excluding General Fund, Lottery Funds, 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.

While numerous sources of revenue support the Other Funds expenditure limitations established in state agency budget measures, the Legislature also adopts revenue allocation measures to direct the transfer of revenue available in distinct Other Funds accounts that typically support multiple state agency budgets. The expenditure limitations for the programs receiving revenue allocations are established in the separate appropriation measures for the receiving agencies. During the 2024 session, the Legislature adjusted revenue allocations from the three Other Funds accounts described below.

#### Criminal Fine Account

The Criminal Fine Account (CFA) receives revenue from a portion of the crime and violation fines collected by state and local courts. ORS 137.300 identifies program priorities for revenue deposited into the account but does not specify program funding levels. CFA revenues remaining after the specific program allocations are deposited into the

General Fund. Based on the March 2024 forecast, CFA revenue is forecasted to total \$107 million in the 2023-25 biennium, a decrease of \$11.3 million, or 9.6%, from the May 2023 forecast amount assumed in legislatively adopted budget. The Legislature approved increasing allocations to agencies by \$3.5 million, leaving \$721,013 to be deposited into the General Fund.

#### Fund for Student Success

The Department of Revenue transfers net Corporate Activity Tax revenue to the Fund for Student Success established in ORS 327.001. After making deposits into the High Cost Disability Account established in ORS 327.348 and State School Fund established in ORS 327.008, and retaining a reserve for cash flow and revenue shortfall purposes, the Department of Education transfers the balance to three statutorily defined education accounts according to the following requirements: at least 50% to the Student Investment Account (ORS 327.1745); up to 30% to the Statewide Education Initiatives Account (ORS 327.250); and at least 20% to the Early Learning Account (ORS 32.269).

Based on the March 2024 state revenue forecast, Corporate Activity Tax revenue deposited in the Fund for Student Success is projected to total \$2.793 billion in 2023-25, an increase of \$35.5 million from the May 2023 forecast. The statutory transfer from the Fund for Student Success to the State School Fund increased by \$81.3 million for a total 2023-25 transfer of \$743.3 million. Allocations to the Statewide Education Initiatives Account (SEIA) and Early Learning Account (ELA) were adjusted to reflect projected revenues, fund balances remaining from the 2021-23 biennium, and expenditures approved from the accounts in the 2024 session. The allocation to the SEIA was decreased by \$8.9 million, for a total allocation of \$548.5 million in the 2023-25 biennium. The allocation to the ELA was decreased by \$29.4 million, for a total allocation of \$500.4 million in the 2023-25 biennium. No adjustments were made to the Student Investment Account allocation of \$1.1 billion. A \$200 million reserve balance remains in the Fund for Student Success.

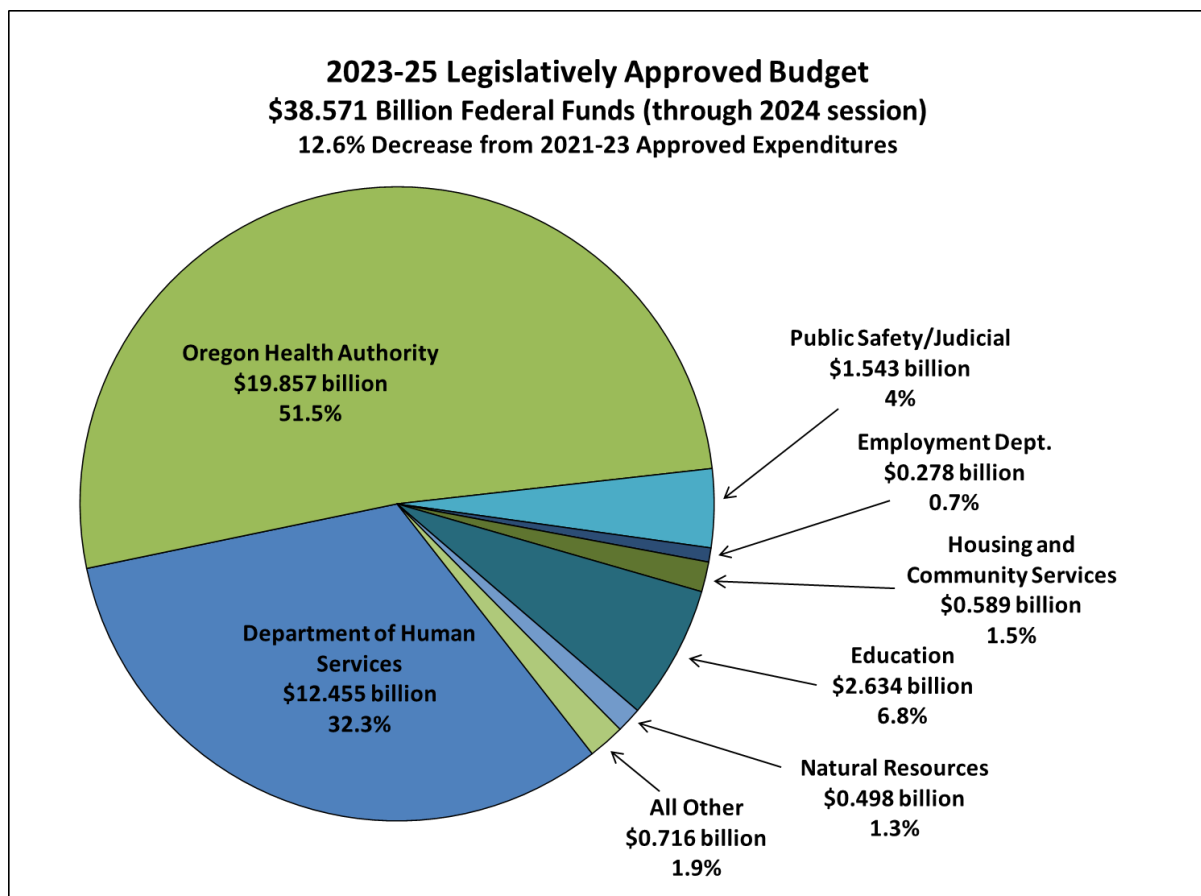
#### Oregon Marijuana Account

Net revenue from state marijuana taxes is deposited into the Oregon Marijuana Account (OMA). Based on the tax's current framework, the first \$11.25 million of net quarterly revenue, as adjusted annually for inflation, is distributed as follows: 20% to cities and counties; 40% to the State School Fund; 20% to the Mental Health Alcoholism and Drug Services Account; 15% to the State Police Account; and 5% for alcohol and drug abuse prevention, early intervention and treatment services. Quarterly OMA revenue above \$11.25 million is transferred to the Drug Treatment and Recovery Services Fund. Based on the March 2024 state revenue forecast, net revenue available for the OMA is projected to total \$292.7 million for 2023-25, which represents a decline of \$5.8 million from the May 2023 forecast used to develop the legislatively adopted budget. The allocation to the Drug Treatment and Recovery Services Fund was adjusted to reflect the decrease in estimated revenue.

Other significant changes in Other Funds budgeted expenditures are described in the program area summaries.

#### **Federal Funds Expenditures**

The 2023-25 legislatively approved Federal Funds budget totals \$38.571 billion, a \$5.545 billion, or 12.6%, decrease from the 2021-23 approved budget. Total Federal Funds expenditures represent an increase of \$669.6 million, or 1.8%, over the 2023-25 legislatively adopted budget. Federal Funds expenditure limitation was increased in the approved budget to support state employee compensation increases and pension obligation bond cost adjustments; changes in the federal medical assistance percentage match rate; updated caseload for federally support programs; and federal grants awarded to agencies.



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. The state budget's largest source of federal revenue supports health care coverage provided through Medicaid, which also requires a state match. 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.

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

## Program Area Summaries

### ADMINISTRATION

ADMINISTRATION	2023-25 Legislatively Adopted Budget		2023-25 Legislatively Approved Budget*		Budget Increase (Decrease)			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Administrative Services, Department of	172,216,683	1,882,442,752	353,563,964	2,229,687,263	181,347,281	105.3%	347,244,511	18.4%
Advocacy Commissions Office	2,077,280	2,087,533	2,238,291	2,248,544	161,011	7.8%	161,011	7.7%
Employment Relations Board	3,339,446	5,991,719	3,548,203	6,364,501	208,757	6.3%	372,782	6.2%
Facilities Authority, Oregon	3,613,925	7,227,850	3,613,925	7,227,850	-	0.0%	-	0.0%
Government Ethics Commission	-	5,415,403	-	5,698,983	-	0.0%	283,580	5.2%
Governor, Office of the	26,817,692	30,955,627	28,492,355	32,901,006	1,674,663	6.2%	1,945,379	6.3%
Liquor Control Commission, Oregon	-	384,605,278	-	391,997,885	-	0.0%	7,392,607	1.9%
Public Employees Retirement System	28,527,388	13,717,134,401	28,527,388	13,729,110,501	-	0.0%	11,976,100	0.1%
Public Records Advocate, Office of the	-	909,059	-	1,000,967	-	0.0%	91,908	10.1%
Racing Commission	-	7,313,421	-	7,482,263	-	0.0%	168,842	2.3%
Revenue, Department of	232,226,266	413,384,104	248,901,204	435,985,550	16,674,938	7.2%	22,601,446	5.5%
Secretary of State	17,975,875	112,516,622	19,486,697	122,330,273	1,510,822	8.4%	9,813,651	8.7%
State Library	4,898,156	18,621,853	5,095,768	19,580,709	197,612	4.0%	958,856	5.1%
Treasurer, State	-	131,678,305	-	138,464,052	-	0.0%	6,785,747	5.2%
<b>PROGRAM AREA TOTAL</b>	<b>491,692,711</b>	<b>16,720,283,927</b>	<b>693,467,795</b>	<b>17,130,080,347</b>	<b>201,775,084</b>	<b>41.0%</b>	<b>409,796,420</b>	<b>2.5%</b>
<b>Percent of State Budget</b>	<b>1.5%</b>	<b>13.8%</b>	<b>2.0%</b>	<b>13.7%</b>	<b>18.9%</b>		<b>12.2%</b>	

\*Includes administrative and legislative actions through the 2024 regular session.

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 2023-25 legislatively approved budget for the Administration Program Area totals \$17.1 billion, which is an increase of \$409.8 million, or 2.5%, from the 2023-25 legislatively adopted budget. The 2023-25 General Fund and Lottery Funds budget totals \$693.5 million, which is an increase of \$201.8 million, or 41%, from the 2023-25 legislatively adopted budget. This increase is mostly attributable to pass-through funding to local government and non-profit entities.

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

#### Department of Administrative Services

- **Insurance Fund:** Increase of \$40 million to increase the funded status of the Insurance Fund through an additional \$40 million transfer from Public Employees Benefit Board (PEBB) revenues.
- **Organizational Restructuring and Realignment:** Increase of \$2.1 million Other Funds expenditure limitation and the establishment of two limited duration positions (1.26 FTE) and seven permanent positions (5.64 FTE) to address organizational changes. An increase of \$772,360 Other Funds expenditure limitation to reclassify 36 positions as part of an agency reorganization and to ensure the accurate placement of management positions within new management classification series. An increase of \$1 million Other Funds and four permanent positions (3.67 FTE) for the DAS Chief Human Resource Office to administer the ASCENT Leadership program.



- **Housing and Homelessness Investment:** Increase of \$30.25 million General Fund to distribute to four non-profit entities to support affordable housing efforts, as part of SB 1530 (2024). See Appendix A Statewide Investment Packages for additional information.
- **Addiction and Community Safety Investment:** Increase of \$101.4 million General Fund to distribute to 25 local government and non-profit entities to address behavioral health facility capacity as part of HB 5204 (2024). See Appendix A Statewide Investment Packages for additional information.
- **Capital Projects:** Increase of \$41.3 million General Fund to distribute to 22 local government and non-profit entities to support cultural and community projects. Included in these projects are two projects totaling \$9 million that were initially approved to be supported with lottery bond proceeds but shifted to General Fund support to accommodate project timeline, and \$6 million for two arts and entertainment venues, as well as funding for the Milwaukie Head Start Center, Nehalem Bay Health and Senior Care Improvement project, Linn County YMCA Veterans Housing, and the George Park lighting and walkway improvement project.
- **Revenue Bonds:** Increase of \$29.9 million Other Funds to facilitate the pass-through of lottery proceeds to four local government and non-profit entities for the following projects:
  - City of Hillsboro: \$15.2 million for the construction of the Hillsboro Hops Ballpark.
  - Lane County: \$7.6 million for construction of the Fairgrounds Multi-Use Facility.
  - Parrott Creek Child and Family Services: \$4.1 million for construction of a youth residential treatment campus in Clackamas County.
  - Family YMCA of Marion and Polk Counties: \$3 million for the development of a centralized social service and resource center that includes affordable housing and workforce development in Salem.
- **General Fund Pass-Through:** Approved various pass-through expenditures to eight local government and non-profit entities, totaling \$9.5 million, including funding for the Oregon Historical Society, Special Olympics Oregon, and Civil Air Patrol U.S. Airforce Auxiliary Oregon Wing.

#### **Oregon Liquor Control Commission**

- **Capital Construction:** Net zero shift in expenditure limitation between the warehouse (-\$9 million) and conveyor (+\$9 million) projects, pursuant to HB 5202 (2024). Project amounts were initially approved in SB 5505 (2021) and modified by SB 5702 (2022). With this modification the total approved capital construction limitation for the Warehouse land and building project is \$121.5 million, and \$24 million for the Conveyor System.

#### **Public Employees Retirement System**

- **Reclassification:** Increase of \$142,956 Other Funds for the reclassification of the agency's Executive Director position based on a statewide management classification review.
- **Reorganization:** A net zero technical adjustment to move \$1.7 million of Other Funds and thirteen existing positions in the Electronic Content Management Section from the Information Services Division to the Central Administration Division and reclassify and transfer an Agency Records Officer from the Information Services Division to the Compliance, Audit and Risk Division.
- **Modification of Select Pension Benefits:** Increase of \$2 million Other Funds, on a one-time basis, and 27 limited duration positions (8.71 FTE) to modify select police and fire pension benefit provisions with an operate date of January 1, 2025. The establishment of a new hazardous position classification within the Oregon Public Service Retirement Plan becomes operative on January 1, 2030, and will be a future funding request. Benefit changes are required and funded in HB 4045 (2024).

### **Department of Revenue**

- **Oregon Kid Credit Fraud Unit:** Increase of \$339,946 General Fund, \$6,937 Other Funds, and three permanent full-time Public Service Representative 4 positions (1.88 FTE) in the Personal Tax and Compliance Division to establish a fraud unit monitoring tax returns claiming the new Oregon Kids Credit created in HB 3235 (2023).
- **Certificates of Tax Compliance:** Increase of \$640,238 General Fund, \$194,329 Other Funds, and seven permanent full-time positions (4.39 FTE) to address the growing workload involving the issuance of certificates of tax compliance. The Department is expecting an increase of over 7,000 requests for certificates this biennium due to policy changes made during the 2023 session.
- **Implementation of 2023 Measures:** Increase of \$463,423 General Fund, \$75,357 Other Funds, and three permanent full-time positions (2.00 FTE) to support the implementation of measures passed during the 2023 legislative session and to support the operation and maintenance of the Electronic Valuation Information System as the project moves to focusing on appraisals of large industrial properties.

### **Secretary of State**

- **Business Records:** Increase of \$557,000 Other Funds, on a one-time basis, for the Corporation Division to digitize business records currently stored on microfilm or microfiche, which are degrading. SOS will use the funding to contract with a company to convert all 4.3 million records currently stored using the old media. All records that are digitized will be made publicly available online and will be searchable.
- **Elections:** Increase of \$162,207 General Fund to establish an elections investigator position which will increase the total number of investigators to three from one at the start of the biennium and an increase of \$151,523 General Fund for a limited-duration Helpdesk Technician position to assist counties and the agency implement the new voter registration system.

### **State Library**

- **Government publications:** Increase of \$200,000 Other Funds and the establishment of one limited duration full-time State Library Specialist 2 position (0.63 FTE) to catalog federal publications and support the migration to a new software program to provide public access to government documents.

## CONSUMER AND BUSINESS SERVICES

CONSUMER AND BUSINESS SERVICES	2023-25 Legislatively Adopted Budget		2023-25 Legislatively Approved Budget*		Budget Increase (Decrease)*			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Accountancy, Board of	-	2,946,809	-	3,074,589	-	-	127,780	4.3%
Chiropractic Examiners, Board of	-	2,570,046	-	2,661,824	-	-	91,778	3.6%
Construction Contractors Board	-	18,860,099	-	19,950,763	-	-	1,090,664	5.8%
Consumer and Business Services, Dept. of	12,742,576	756,056,209	12,803,438	780,395,799	60,862	0.5%	24,339,590	3.2%
Dentistry, Board of	-	4,241,950	-	4,427,096	-	-	185,146	4.4%
Health Related Licensing Boards	-	9,326,352	-	9,825,831	-	-	499,479	5.4%
Labor and Industries, Bureau of	32,120,101	53,637,599	34,318,336	59,624,668	2,198,235	6.8%	5,987,069	11.2%
Medical Board, Oregon	-	18,442,127	-	19,272,417	-	-	830,290	4.5%
Mental Health Regulatory Agency	-	5,702,602	-	5,998,269	-	-	295,667	5.2%
Nursing, Board of	-	24,343,710	-	25,956,362	-	-	1,612,652	6.6%
Pharmacy, Board of	-	10,709,144	-	11,391,000	-	-	681,856	6.4%
Public Utility Commission	-	118,384,272	-	121,628,070	-	-	3,243,798	2.7%
Real Estate Agency	-	13,996,881	-	14,691,991	-	-	695,110	5.0%
Social Workers, Board of Licensed	-	2,544,944	-	2,819,682	-	-	274,738	10.8%
Tax Practitioners, Board of	-	1,123,356	-	1,162,920	-	-	39,564	3.5%
<b>PROGRAM AREA TOTAL</b>	<b>44,862,677</b>	<b>1,042,886,100</b>	<b>47,121,774</b>	<b>1,082,881,281</b>	<b>2,259,097</b>	<b>5.0%</b>	<b>39,995,181</b>	<b>3.8%</b>
<b>Percent of State Budget</b>	<b>0.1%</b>	<b>0.9%</b>	<b>0.1%</b>	<b>0.9%</b>	<b>0.2%</b>		<b>1.2%</b>	

\*Includes administrative and legislative actions through the 2024 regular session.

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 and the Department of Consumer and Business Services.

The Consumer and Business Services program area budget represents 0.9% of the total state budget. The 2023-25 legislatively approved total funds budget for the program area is \$1,082.9 million which is a \$40 million, or 3.8%, increase from the 2023-25 legislatively adopted budget. The 2023-25 legislatively approved General Fund and Lottery Funds budget for the Consumer and Business Services program area totals \$47.1 million, which is an increase of \$2.3 million, or 5%, from the 2023-25 legislatively adopted budget. The majority of the increases in the approved budget for Consumer and Business Services program area agencies resulted from state employee compensation plan changes and pension obligation bond adjustments, which accounts for \$33 million, or 82% of the total \$40 million increase.

Budget highlights for each agency in the program area are described below.

### **Board of Nursing**

- **Investigation and Administrative Support:** Increase of \$512,160 Other Funds and three permanent full-time positions (1.88 FTE) to provide dedicated oversight for the agency's contact center, address a backlog of in case investigations, and provide greater administrative support.

### **Bureau of Labor and Industries**

- **Registered Apprenticeship Program Compliance:** Increase of \$631,615 Other Funds and nine limited duration positions (3.00 FTE) to address the registered apprenticeship program compliance review backlog. The funding to support these positions is available from unexpended American Rescue Plan Act State Fiscal Recovery Funds from the 2021-23 biennium.
- **Future Ready Oregon Funds for Apprenticeship Compliance:** Increase of \$991,772 Other Funds, two limited duration positions (3.88 FTE), and an extension of nine existing limited duration positions for registered

apprenticeship program compliance review. This increase is funded from unexpended grants from the Future Ready Oregon program initially authorized by SB 1545 (2022).

- **Offshore Wind Energy Development Apprenticeship:** Increase of \$199,192 Other Funds and four permanent full-time positions (1.00 FTE) for a new apprenticeship program, compliance enforcement, and public records administration. One-time revenues to support the positions in the 2023-25 biennium are provided by unexpended grants from the Future Ready Oregon program authorized by SB 1545 (2022). Ongoing funding of the permanent positions in subsequent biennia are intended to be provided by the General Fund. These activities are required under HB 4080 (2024).
- **Protections for Warehouse Workers:** Increase of \$234,274 General Fund and four permanent full-time positions (1.00 FTE) to manage the increase in wage and hour compliance, civil rights investigations, and administrative prosecutions associated with the warehouse industry employee protections required by HB 4127 (2024).
- **CHIPS Child Care Fund:** Increase of \$681,662 Other Funds and one limited duration position (0.50 FTE) to provide financial assistance and childcare subsidies to construction apprentices and specified journeyworkers in areas where semiconductor or other advanced manufacturing facilities are located or scheduled to be constructed. These activities are required by HB 4098 (2024).

#### **Department of Consumer and Business Services**

- **Financial Regulation Workload:** Increase of 1.2 million Other Funds for the establishment of eight permanent full-time positions (4.00 FTE) in the Division of Financial Regulation to address increased workload and implement 2023 legislation. Three positions were added to address a backlog of processing insurance retaliatory tax returns. Two positions were established to better manage and reorganize oversight of positions regulating the insurance industry. One position was added to oversee the state-chartered Umpqua Bank, which merged with Columbia Bank in February 2023. Finally, positions were added to implement HB 2725 (2023), which regulated pharmacy benefit manager practices.
- **Position Actions:** Increase of \$893,818 Other Funds and \$26,057 Federal Funds to support three permanent full-time positions in the Central Services Division to address workload issues, reclassify six positions, and support negotiated salary selectives for six Training and Development Specialists and 11 Elevator Inspectors.
- **Pharmacy Benefit Managers Regulation:** Increase of \$697,364 Other Funds and five permanent full-time positions (2.50 FTE) to address the increased compliance and enforcement workload required to license and regulate Pharmacy Benefit Managers as required by HB 4149 (2024). Positions added include a position to implement the program and serve as a subject matter expert, two positions to oversee the compliance and appeals process, one position to complete investigations and enforcement work, and one position to perform licensing and assist with requests for information. DCBS plans to use modifications to existing IT systems to support the work required by the measure.

## ECONOMIC AND COMMUNITY DEVELOPMENT

ECONOMIC AND COMMUNITY DEVELOPMENT	2023-25 Legislatively Adopted Budget		2023-25 Legislatively Approved Budget*		Budget Increase (Decrease)			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Business Development Dept., Oregon	332,682,938	1,992,151,252	496,579,825	2,257,267,998	163,896,887	49.3%	265,116,746	13.3%
Employment Department	5,767,819	3,284,371,831	5,767,819	3,329,777,893	-	0.0%	45,406,062	1.4%
Housing and Community Services Dept.	648,897,813	3,424,984,072	876,184,655	3,712,192,394	227,286,842	35.0%	287,208,322	8.4%
Veterans' Affairs, Department of	31,752,747	435,383,086	32,699,208	439,182,524	946,461	3.0%	3,799,438	0.9%
<b>PROGRAM AREA TOTAL</b>	<b>1,019,101,317</b>	<b>9,136,890,241</b>	<b>1,411,231,507</b>	<b>9,738,420,809</b>	<b>392,130,190</b>	<b>38.5%</b>	<b>601,530,568</b>	<b>6.6%</b>
<b>Percent of State Budget</b>	<b>3.0%</b>	<b>7.5%</b>	<b>4.1%</b>	<b>7.8%</b>	<b>36.8%</b>		<b>17.9%</b>	

\*Includes administrative and legislative actions through the 2024 regular session.

The Economic Development program area includes the Employment Department; Oregon Business Development Department; Housing and Community Services Department; and Department of Veterans' Affairs. The 2023-25 legislatively approved budget for the program area totals \$9.7 billion, which is an increase of \$601.5 million, or 6.6%, from the legislatively adopted budget. The approved budget includes investments to support housing development, particularly in the form of infrastructure investments, and homelessness prevention through investments in shelter operations and eviction prevention services. The approved budget also includes a total increase of \$51.7 million across agencies for state employee compensation plan changes, debt service, state government service charge adjustments, and pension obligation bond adjustments.

Budget highlights for each agency in the program area are described below.

### Department of Veterans' Affairs

- **Home Loan Servicing Information Technology Project:** Increase of \$1.7 million Other Funds and two positions (1.26 FTE) for continuation of the project. This includes \$1.2 million, on a one-time basis, for additional project costs, and \$564,682 for the establishment of two permanent positions.
- **Roseburg Veterans' Home:** Establishment of a \$35 million General Fund special purpose appropriation to the Emergency Board to be allocated to the Department for the state's portion of the construction of a veterans' home in Roseburg, Oregon.

### Employment Department

- **Budget Rebalance:** Shift of \$20.5 from Other Funds to Federal Funds expenditure limitation to align program expenditures with the appropriate revenue sources, and a shift of \$7.3 million Other Funds expenditure limitation among agency appropriations to properly support positions funded in the adopted budget.
- **Office of Administrative Hearings:** Increase of \$99,436 Other Funds expenditure limitation and one position (0.63 FTE), to establish a permanent legal secretary position.
- **Unemployment Insurance Administration:** Increase of \$10.4 million Other Funds expenditure limitation to support permanent position authority for 72 positions (45.00 FTE) approved in the adopted budget on a limited duration basis for administration of the Unemployment Insurance program. The positions are supported by an increase in the Supplemental Employment Department Administrative Fund allocation approved in HB 4053 (2024), backfilling declining federal funding for the program.

### Housing and Community Services Department

- **Longer-Term Rental Assistance:** One-time increase of \$39 million General Fund for deposit into the Long-Term Rent Assistance Fund for rental assistance, supportive services, outreach, and other expenses associated with rehousing people experiencing, or at risk of experiencing homelessness. A corresponding increase of \$25 million Other Funds expenditure limitation supports forecasted expenditures from the Fund for the remainder of the 2023-25 biennium.

- **Emergency Homelessness Response:** Increase of \$475,808 General Fund on a one-time basis to make additional professional services expertise available to local planning group and multi-agency coordinating groups for homeless prevention and response efforts. The funding is available from vacancy savings from the Department of Emergency Management for positions determined not to be needed for homelessness response efforts.
- **Housing Project Revolving Loan Fund:** One-time increase of \$75 million General Fund to provide no interest financing of loans for eligible infrastructure costs to local sponsoring jurisdictions. A related increase of \$878,071 General Fund is for administrative costs supporting 11 permanent full-time positions (3.25 FTE) and related services and supplies for program design, management, and administration. Associated Other Funds expenditure limitation of \$24.8 million will enable the agency to begin making loans for the program in the 2023-25 biennium and pay for legal services rendered by the Department of Justice.
- **Eviction Prevention:** Increase of \$34 million General Fund on a one-time basis for homelessness prevention services administered through contracts with local providers, including the Oregon Eviction Prevention and Diversion Program (ORE-DAP) and the Eviction Prevention and Rapid Response program. Thirty percent of funding is to be available for services provided by culturally responsive organizations.
- **Shelter Operations:** One-time increase of \$65 million General Fund for shelter operations and services, including Project Turnkey sites and navigation centers.
- **Tenant Education and Navigation Services:** One-time increase of \$1 million General Fund for distribution to Seeding Justice, which will provide tenant education and resource navigation for residents with withdrawn or expiring affordability, including those in manufactured home parks where the park may be sold or closed.
- **Individual Development Accounts:** One-time increase of \$5 million General Fund for matching funds for deposit into Individual Development Accounts managed under contract by Neighborhood Partnerships.
- **Homelessness Prevention through the Urban League of Portland:** One-time increase of \$7 million General Fund for distribution to Urban League of Portland for culturally responsive homelessness prevention services.

#### **Oregon Business Development Department**

- **Infrastructure Allocations to Local Communities:** One-time General Fund increase of \$96.5 million for infrastructure allocations to communities that will support new and existing housing development. This includes \$7.1 million for distribution to four cities per HB 4134 (2024); \$88.8 million for distribution to communities per SB 1530 (2024); and \$575,496 for the Department's administration and grant management expenses.
- **Housing Infrastructure Support Fund:** One-time General Fund Increase of \$3 million for deposit into the Housing Infrastructure Support Fund established in SB 1537 (2024) to provide grants to municipalities for capacity building and infrastructure planning, and to support agency administrative expenses.
- **Oregon CHIPS Fund:** One-time increase of \$50 million General Fund for deposit into the Oregon CHIPS fund, with a corresponding increase in Other Funds expenditure limitation, to support grants and loans to businesses seeking federal CHIPS Act funding available to the semiconductor industry. This funding was available from a special purpose appropriation to the Emergency Board and augments \$190 million General Fund approved in SB 4 (2003).
- **Arts Investments:** Increase of \$11.8 million General Fund on a one-time basis for arts institutions. Funding included capital projects support totaling \$5.92 million for seven large "anchor institutions," and operating support of \$5.88 million to 13 arts organizations throughout the state.

- **Equity Investment Fund:** One-time General Fund increase of \$8 million for deposit into the Economic Equity Investment Fund, with a corresponding increase in Other Funds expenditure limitation. The funds will be used for grants to organizations that provide culturally responsive services that contribute to the economic well-being of disadvantaged Oregonians.
- **City of Aumsville Wastewater and Sewer System Project:** One-time increase of \$4 million Other Funds expenditure limitation to augment \$5 million supported by previously issued lottery bonds for the City of Aumsville wastewater treatment plant and sewer system improvements.
- **Willamina Huddleston Pond:** One-time increase of \$1.7 million General Fund for distribution to the City of Willamina for erosion remediation of Huddleston Pond at Hampton Park.
- **Small Business Credit Initiative:** Increase of \$29.2 million Federal Funds expenditure limitation to reflect receipt and expenditure of federal funds for small business assistance.
- **Oregon Cultural Trust Administrative Expenditures:** Increase of \$687,822 Other Funds expenditure limitation increase and 0.50 FTE and decrease of \$49,194 General Fund to allow additional expenditures for administration of the Oregon Cultural Trust, pursuant to the passage of HB 3532 (2023).
- **Carryforward Adjustments:** Decrease of \$16.8 million General Fund to reflect updated expenditures primarily related to previously approved projects that expended more in the 2021-23 biennium than anticipated when the 2023-25 budget was developed.
- **HB 2009 Implementation:** Increase of \$294,909 Lottery Funds, \$83,273 Other Funds expenditure limitation, and two positions (0.75 FTE) for administration of new research and development tax credits, and updates to the agency's Enterprise Zone and Strategic Investment programs.
- **Global Trade Missions:** One-time increase of \$250,000 Lottery Funds to support the execution of global trade missions during the 2023-25 biennium.
- **Technical Assistance to Libraries:** One-time increase of \$500,000 Other Funds expenditure limitation for grants to libraries seeking technical assistance in accessing federal broadband funding. The grants will be supported by revenue in the Oregon Broadband Fund.
- **Economic Development Management System:** Increase of \$564,898 Lottery Funds and \$500,947 Other Funds expenditure limitation to support three new full-time positions dedicated to planning and implementation of the Economic Development Management System project.

## EDUCATION

EDUCATION	2023-25 Legislatively Adopted Budget		2023-25 Legislatively Approved Budget*		Budget Increase (Decrease)			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Department of Early Learning and Care	498,740,395	1,338,981,653	593,748,845	1,456,751,182	95,008,450	19.0%	117,769,529	8.8%
Department of Education	706,419,593	5,899,138,261	735,207,648	6,020,890,024	28,788,055	4.1%	121,751,763	2.1%
State School Fund	9,456,694,782	10,200,000,000	9,375,378,202	10,200,000,000	(81,316,580)	-0.9%	-	0.0%
Higher Education Coordinating Commission	135,616,357	482,457,547	138,729,841	493,879,253	3,113,484	2.3%	11,421,706	2.4%
State Support for Public Universities	1,648,820,180	2,187,971,442	1,633,963,011	2,198,361,958	(14,857,169)	-0.9%	10,390,516	0.5%
State Support for Community Colleges	896,039,213	945,557,705	899,268,917	948,787,409	3,229,704	0.4%	3,229,704	0.3%
State Support for OHSU	164,367,507	175,138,087	164,367,507	175,138,087	-	0.0%	-	0.0%
Oregon Opportunity Grant Program	267,776,003	308,400,000	267,776,003	308,400,000	-	0.0%	-	0.0%
Teacher Standards and Practices Comm.	1,926,257	16,766,112	2,005,295	18,278,339	79,038	4.1%	1,512,227	9.0%
<b>PROGRAM AREA TOTAL</b>	<b>13,776,400,287</b>	<b>21,554,410,807</b>	<b>13,810,445,269</b>	<b>21,820,486,252</b>	<b>34,044,982</b>	<b>0.2%</b>	<b>266,075,445</b>	<b>1.2%</b>
<b>Percent of State Budget</b>	<b>41.1%</b>	<b>17.8%</b>	<b>40.0%</b>	<b>17.5%</b>	<b>3.2%</b>		<b>7.9%</b>	

\*Includes administrative and legislative actions through the 2024 regular session.

The Education program area includes state agencies that administer, fund, and regulate early childhood care and education programs, the K-12 education system, and Oregon's community college, workforce development, and public universities. The 2023-25 legislatively approved budget for the program area totals \$21.8 billion, which is an increase of \$266.1 million, or 7.9%, from the 2023-25 legislatively adopted budget. The 2023-25 legislatively approved General/Lottery Fund budgets total \$13.8 billion, which is an increase of \$34 million, or 3.2%, from the 2023-25 legislatively adopted budget. The Department of Early Learning and Care, a new agency as of July 1, 2023, saw a General/Lottery Fund increase of \$95 million, most of which addresses a budget shortfall in the Employment Related Day Care program..

State funded post-secondary education resources are channeled through the budget of the Higher Education Coordinating Commission (HECC). The HECC budget includes five main funding units: [1] HECC agency operations and programs; [2] state support for Oregon's seven public universities; [3] state support for Oregon's 17 community colleges, including the Oregon Promise Program which provides grants to recent high school and GED test graduates to attend community college; [4] state support for Oregon Health and Science University (OHSU); and [5] the Oregon Opportunity Grant Program which is the state's primary student financial aid program.

Budget highlights for each agency in the program area are described below.

### Department of Early Learning and Care

- **Birth Through Five Literacy plan:** Increase of \$9.4 million from the Statewide Education Initiatives Account in the Fund for Student Success for a Birth Through Five literacy grant program.
- **Employment Related Day Care (ERDC):** Increase of \$86 million General Fund and \$13 million Federal Funds to address caseload growth in the Employment Related Day Care program. An additional \$1.1 million General Fund pays for ERDC communications, provider payment processing, and information technology costs. The existing \$8 million special purpose appropriation to the Emergency Board for caseload-related changes in the ERDC program is increased by \$64 million, for a total of \$72 million. This funding is available for allocation upon request by the agency and demonstration of caseload needs at a future meeting of the Emergency Board.
- **Relief Nurseries:** Increase of \$2.7 million General Fund to support ongoing Relief Nursery programs.
- **Agency Staffing:** Increase of \$5.1 million General Fund and \$123,951 Federal Funds for payroll expenses and to address a workload increase in the Child Care Licensing Division.



- **Provider Services Fund:** Increase of \$1.5 million General Fund on a one-time basis for the Provider Services Fund, a nonprofit organization that makes grants to child care providers to expand their capacity and provides training opportunities to child care providers throughout the state.

#### **Department of Education**

- **State School Fund:** To re-balance revenues in the State School Fund per the March 2024 economic and revenue forecast, \$81.3 million from the Fund for Student Success and \$34.6 million Lottery Funds were added and \$115.9 million General Fund was reduced in a net-zero budget adjustment.
- **Early Intervention/Early Childhood Special Education:** Increase of \$22.1 million Other Funds from the Early Learning Account in the Fund for Student Success to address caseload growth.
- **Early Literacy Success Community and Tribal Grant program:** Increase of \$10 million Other Funds from the Statewide Education Initiatives Account in the Fund for Student Success for an early literacy success community and tribal grant program.
- **Summer Learning:** Increase of \$30.1 million Other Funds from the Statewide Education Initiatives Account for summer learning grants in the summer of 2024; and \$417,039 General Fund and three positions (1.50 FTE) to develop an Oregon 21st Century Community Learning Center Initiative.
- **Stipends for special education staff:** Increase of \$8.9 million General Fund from a special purpose appropriation to the Emergency Board, released to pay one-time stipends to special education staff in the 2024-25 school year.
- **Accountability Improvements:** Increase of \$2.4 million General Fund and six positions (3.50 FTE) for fiscal transparency and accountability dashboards; and \$2 million General Fund and fourteen positions (7.00 FTE) for parent advocates and to address complaints alleging discrimination in public education.
- **Curriculum Development:** Increase of \$2 million General Fund to develop curriculum for opioid awareness; \$1.7 million General Fund for Transformative Social Emotional Learning standards; \$2.2 million Other Funds from the Statewide Education Initiatives Account for development of an Immigrant and Refugee Student Success Plan; and \$580,942 Other Funds from the Statewide Education Initiatives Account for a pilot program for foster child students.
- **Youth Development:** Increase of \$2.5 million General Fund to extend the East Multnomah Outreach, Prevention, and Intervention program to additional cities in east Multnomah County.

#### **Teacher Standards and Practices Commission**

- **Licensure and Investigation backlogs:** Increase of \$914,270 Other Funds and limited-duration positions to resolve backlogs of applications for licensure and investigations.

#### **Higher Education Coordinating Commission**

- **Oregon Opportunity Grant (OOG) program:** Increase of \$17.5 million Lottery Funds limitation offset by an equal decrease in General Fund to reflect increased Education Stability Fund interest and a distribution from the Oregon Growth Account. This offset leaves the OOG program funded at the same level as the legislatively adopted budget.
- **Outdoor School Lottery Fund:** One-time \$20 million decrease in Outdoor School expenditure limitation. A total of \$29 million in unspent funding is available in the Oregon State University Extension Service Outdoor School Fund due to decreased expenditures during the COVID-19 pandemic. This offset leaves the Outdoor School program funded at a level sufficient to maintain current biennium programming, as well as to support one-time improvement grants to Outdoor School partners.

- **Portland State University Center for Women’s Leadership:** Increase of \$500,000 one-time General Fund to support operations.
- **University of Oregon Just Futures Institute:** Increase of \$1 million one-time General Fund to conduct research to understand and address water needs of environmental justice communities and to award grants.
- **Oregon State University Veterinary Diagnostic Laboratory:** Increase of \$1.9 one-time million General Fund to support programs to improve Oregon’s coordination, monitoring, prevention, and response to zoonotic diseases.
- **Oregon State University:** Increase of \$10 million one-time General Fund support for student scholarships.
- **Semiconductor Industry:** Increase of \$10 million one-time General Fund to distribute to universities and community colleges to support the semiconductor industry, including \$2 million to the University of Oregon, \$1.9 million to Portland State University, \$2 million to Oregon State University, \$671,141 to Oregon Institute of Technology, \$1.7 million to Portland Community College, and \$1.7 million to Mt. Hood Community College.
- **Behavioral Health Workforce:** Increase of \$4 million one General Fund to distribute to universities to develop the behavioral health workforce, including \$1,333,332 to Portland State University, as well as \$666,667 each to Eastern Oregon University, Oregon Institute of Technology, Southern Oregon University, and Western Oregon University.

## HUMAN SERVICES

HUMAN SERVICES	2023-25 Legislatively Adopted Budget		2023-25 Legislatively Approved Budget*		Budget Increase (Decrease)			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Commission for the Blind	7,829,032	27,820,809	8,429,871	28,869,741	600,839	7.7%	1,048,932	3.8%
Health Authority, Oregon	5,544,450,805	35,773,830,107	5,656,142,326	35,909,071,392	111,691,521	2.0%	135,241,285	0.4%
Human Services, Department of	5,705,675,225	18,544,991,162	6,057,272,145	19,694,671,834	351,596,920	6.2%	1,149,680,672	6.2%
Long Term Care Ombudsman	12,066,961	13,576,507	13,833,416	15,391,763	1,766,455	14.6%	1,815,256	13.4%
Psychiatric Security Review Board	4,392,585	4,392,585	4,672,439	4,672,439	279,854	6.4%	279,854	6.4%
<b>PROGRAM AREA TOTAL</b>	<b>11,274,414,608</b>	<b>54,364,611,170</b>	<b>11,740,350,197</b>	<b>55,652,677,169</b>	<b>465,935,589</b>	<b>4.1%</b>	<b>1,288,065,999</b>	<b>2.4%</b>
<b>Percent of State Budget</b>	<b>33.7%</b>	<b>44.8%</b>	<b>34.0%</b>	<b>44.7%</b>	<b>43.7%</b>		<b>38.2%</b>	

\*Includes administrative and legislative actions through the 2024 regular session.

The five agencies in the Human Services program area administer various programs focused on improving the health, well-being, and safety of Oregonians. More than 1.3 million Oregonians, about one-third of the state population, is estimated to be served by one or more of these programs. The program area's 2023-25 legislatively approved budget totals \$55.7 billion and is comprised of 58% federal funds, 21% Other Funds, and 21% General Fund and Lottery Funds. Over 80% of the program area budget supports services provided by community-based and contractual partners and benefit payments to individuals, including medical coverage and behavioral health services, cash and employment assistance, nutrition assistance, and long-term care. Actions approved during the 2024 session increased the total funds budget by \$1.3 billion and General Fund and Lottery Funds budget by \$465.9 million.

Highlights for the program area are described below.

### Department of Human Services

- **Fall 2023 Rebalance:** Increase of \$108.8 million General Fund, an Other Funds expenditure limitation increase of \$15.4 million, and a Federal Funds expenditure limitation increase of \$295.6 million; and 25 new positions (25.68 FTE). The adjustments include savings and cost increases due to changes in caseload levels, cost per case, and the federal medical assistance percentage (FMAP); and other program changes arising since the 2023 legislative session.
- **Non-State Employee Compensation Changes:** Increase of \$74.3 million General Fund (\$205.5 million total funds) to support the cost of collective bargaining agreements for non-state workers, including foster home providers, personal support workers, and home care workers who serve an estimated 32,000 Oregonians monthly. Funding for the General Fund increase was available from the elimination of a special purpose appropriation to the Emergency Board established by SB 5506 (2023) to cover the cost of non-state employee compensation changes.
- **Summer Electronic Benefit Transfer:** Increase of \$12 million General Fund (\$94.6 million total funds) and 55 positions (15.85 FTE) for DHS to implement a new federal nutrition program, known as the Summer Electronic Benefit Transfer (Summer EBT). The program will provide low-income families a \$120 grocery benefit for each eligible child. An estimated 294,000 students in Oregon could be eligible for the benefit.
- **Child Welfare Temporary Lodging Prevention:** Establishment of a \$10 million General Fund special purpose appropriation to the Emergency Board to be allocated to DHS for temporary lodging prevention services to children and young adults with complex needs; \$15 million of Title IV-E Adoption Assistance program savings is also available to DHS for these costs during the interim.
- **Area Agencies on Aging - Case Management:** Increase of \$8.8 million General Fund (\$17.6 million total funds) to increase contracts with Area Agencies on Aging (AAA) for case management services provided to older adults

and people with disabilities who have been determined eligible for long-term services and supports but are not receiving paid care.

- **Office of Resiliency and Emergency Management Positions:** Increase of \$7.8 million General Fund (\$13 million total funds) for 29 full-time permanent positions (29.00 FTE) in the Office of Resiliency and Emergency Management (OREM), including personal services costs of \$5.1 million General Fund (\$8.5 million total funds), and services and supplies costs of \$2.7 million General Fund (\$4.5 million total funds). This action addresses 29 non-budgeted positions that had been administratively established by DHS and previously supported with savings in other areas of the agency's budget. OREM now has 40 budgeted permanent full-time positions.
- **Newcomer Support Services Pilot:** Increase of \$2 million General Fund for a pilot grant program designed to provide supportive services to newly arrived individuals and families in need. An eligible newcomer is an individual who is not a U.S. citizen and is not receiving support services under an eligible immigration status designated by the federal Office of Refugee Resettlement and has been in Oregon for 18 months or less, and the individual's minor child who resides in Oregon. Grants will be awarded to Afghan Support Network, Catholic Charities of Oregon, Portland Refugee Support Group, and Salem for Refugees to cover short-term needs of eligible newcomers, such as shelter, food, housing, and case management services.
- **Treatment Foster Care:** One-time increase of \$1.8 million General Fund to support 10-12 additional youth placements with Treatment Foster Care Oregon with the aim of improving access to services designed to improve foster care placement stability for children and young adults with complex needs.
- **Office of Developmental Disabilities Services - Systems Projects:** Increase of \$579,732 General Fund (\$21.9 million total funds) and 33 positions (27.21 FTE) for administrative staffing support and information technology system implementation for Intellectual/Developmental Disabilities programs. The funds will be used to plan, procure, and implement the Centralized Case Management System and Provider Enrollment and Maintenance Systems. This properly budgets for 19 positions that had been administratively established by DHS prior to budgetary approval and have been supported with savings in other areas of the agency's budget.
- **Aging and People with Disabilities - Agency with Choice:** Increase of \$474,539 General Fund (\$1.1 million total funds) and nine positions (3.65 FTE) for DHS to develop the state infrastructure and rules for licensing agency with choice providers pursuant to HB 4129 (2024), which requires DHS to contract with up to two organizations by January 1, 2026, to provide agency with choice in-home support services to adults and individuals with disabilities.
- **Temporary Assistance for Domestic Violence Survivors:** Increase of \$96,236 General Fund (\$10.6 million total funds) to increase the Temporary Assistance for Domestic Survivors (TA-DVS) maximum 90-day benefit from \$1,200 to \$3,200 and support one limited-duration position (0.38 FTE). TA-DVS funds are used by the agency to support an individualized safety plan for program participants, which could range from buying replacement locks to paying the deposit and first month's rent to secure a new apartment on behalf of the survivor.

#### **Long Term Care Ombudsman**

- **Public Guardian Services:** One-time General Fund increase of \$904,102 for five limited-duration positions (2.50 FTE), including four Deputy Public Guardians and one manager. The agency estimates this will serve 80 additional individuals, increasing the total caseload to approximately 250 individuals.

#### **Oregon Health Authority**

- **Budget Rebalance:** Net reduction of \$32.6 million General Fund (\$181.6 million total funds) to align OHA's budget with currently estimated revenues, caseloads, and operational needs. Adjustments to revenues and caseloads account for most of the General Fund reduction (\$31.2 million).

- **Disproportionate Share Hospital Payments:** Expenditure limitation increases of \$38.2 million Other Funds and \$54.6 million Federal Funds were approved to process payments to hospitals under the Disproportionate Share Hospital program. These increases are additive to existing budgetary resources that, when combined, will provide sufficient budgetary authority for the agency to process the estimated current biennium payments.
- **Summer Electronic Benefit Transfer:** Increase of \$1.6 million Other Funds and the establishment of eight positions (5.04 FTE) support the technical development and implementation of the new Summer EBT program administered by DHS. The positions are housed in the Office of Information Services (OIS), as shared services program of OHA.
- **Housing:** One-time increase of \$36.5 million General Fund appropriated to OHA in SB 1530 (2024) as part of a series of multi-agency investments supporting housing. The one-time investments funded in OHA include \$18 million for grants to support recovery housing; \$15 million for deposit into the Healthy Homes Repair Fund; and \$3.5 million for the residential air conditioner and air filter delivery program under ORS 431A.430. Additional detail on statewide housing investments can be found in Appendix A.
- **Addiction and Community Safety:** Increase of \$23.3 million General Fund (\$24.4 million total funds) and 15 positions (7.34 FTE) approved in HB 5204 (2024) as part of a series of budget adjustments to support the fiscal impact of recriminalizing the possession of controlled substances and related behavioral health investments pursuant to HB 4002 (2024). Additional detail on statewide investments in addiction and community safety services can be found in Appendix A.
- **Lane County Public Health Investments:** Increase of \$4.5 million General Fund approved in HB 4136 (2024) for distribution to Lane County Public Health. Of this amount, \$1.3 million is for distribution to the City of Eugene for establishment and maintenance of a basic life support unit and \$3.2 million is to fund a health care access innovation fund to improve access and decrease costs for same-day health care in the greater Eugene area.
- **Non-State Employee Compensation Changes:** Increase of \$678,999 General Fund (\$1.65 million total funds) to support the cost of collective bargaining agreements for non-state workers. Funding for the General Fund increase is available from the elimination of a special purpose appropriation to the Emergency Board established by SB 5506 (2023) to cover the cost of non-state employee compensation changes.

## JUDICIAL BRANCH

JUDICIAL BRANCH	2023-25 Legislatively Adopted Budget		2023-25 Legislatively Approved Budget*		Budget Increase (Decrease)			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Comm. on Judicial Fitness and Disability	333,565	333,565	386,660	386,660	53,095	15.9%	53,095	15.9%
Judicial Department	725,137,786	909,919,026	791,984,702	1,193,806,029	66,846,916	9.2%	283,887,003	31.2%
Public Defense Commission	557,105,356	578,875,024	591,596,364	613,949,313	34,491,008	6.2%	35,074,289	6.1%
<b>PROGRAM AREA TOTAL</b>	<b>1,282,576,707</b>	<b>1,489,127,615</b>	<b>1,383,967,726</b>	<b>1,808,142,002</b>	<b>101,391,019</b>	<b>7.9%</b>	<b>319,014,387</b>	<b>21.4%</b>
<b>Percent of State Budget</b>	<b>3.8%</b>	<b>1.2%</b>	<b>4.0%</b>	<b>1.5%</b>	<b>9.5%</b>		<b>9.5%</b>	

\*Includes administrative and legislative actions through the 2024 regular session.

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 Commission on Judicial Fitness and Disability, the Judicial Department, and the Public Defense Commission; however, the Public Defense Commission will transfer from the judicial branch to the executive branch on January 1, 2025 (SB 337, 2023). The other key component of Oregon's judicial system are county justice and city municipal courts, which are separate from the state's budget.

The 2023-25 legislatively approved budget for the program area totals \$1.8 billion, which is an increase of \$319 million, or 21.4%, from the 2023-25 legislative adopted budget. The 2023-25 statewide combined General Fund and Lottery Funds budget for the program area totals \$1.4 billion, which is an increase of \$101.4 million, or 7.9%, from the 2023-25 legislatively adopted budget. The judicial branch represents 1.5% of the statewide total funds budget and 4% of the statewide combined General Fund and Lottery Funds budget. Adjustments approved in the 2024 session account for unexpended judicial branch appropriations from the 2021-23 biennium, which do not revert to the General Fund according to statute. General Fund carryforward balances in the Commission on Judicial Fitness and Disability (\$31,401) and Judicial Department (\$4 million) were retained to support cost increases and specific investments in the agencies, while balances in the Public Defense Commission (\$12 million) were disappropriated to offset the cost of the Legislature's investments in public defense approved in the 2023 and 2024 sessions.

Additional budget highlights for each agency in the program area are described below.

### Judicial Department

- **Clackamas County Courthouse Replacement:** Increase of \$95.4 million Other Funds to expend Article XI-Q bond proceeds previously approved by the 2021 Legislature for replacement of the Clackamas County Courthouse, an increase of \$30 million Other Funds for new Article XI-Q bond authority and local matching funds for the project, and \$170,000 Other Funds for bond costs of issuance.
- **Benton County Courthouse Replacement:** Increase of \$41.1 million Other Funds to expend Article XI-Q bond proceeds previously approved by the 2021 and 2022 Legislatures and associated local matching funds for replacement of the Benton County Courthouse, an increase of \$13.8 million Other Funds for new Article XI-Q bond authority and local matching funds for the project, and \$72,001 Other Funds for bond costs of issuance.
- **Crook County Courthouse Replacement:** Increase of \$32.5 million Other Funds to expend Article XI-Q bond proceeds previously approved by the 2022 Legislature and associated local matching funds for replacement of the Crook County Courthouse.
- **Addiction and Community Safety (Specialty/Treatment Courts):** Increase of \$9.7 million General Fund, including a fund shift of \$4.5 million Other Funds to General Fund, and 54 positions (29.25 FTE) to stabilize and invest in specialty courts statewide, including investments in adult drug, juvenile drug, mental health, family treatment, veterans' treatment, and Driving Under the Influence of Intoxicants (HB 5204, 2024).

- **Employee Compensation:** Increase of \$3.2 million General Fund for a portion of position compensation adjustments that were not fully funded by the distribution of the special purpose appropriation(s) for state employee compensation plan changes.
- **Federal Grant Funds:** Increase of \$3.1 million Federal Funds, on a one-time basis, and eight limited duration positions (3.59 FTE) for four federal grants previously approved by the Legislature.
- **Addiction and Community Safety (Courts):** Increase of \$3 million General Fund and 16 permanent full-time positions (8.75 FTE) and five permanent part-time positions (1.25 FTE) to process case filings, set asides, conditional discharges, and expungements. This activity is authorized by HB 4002 (2024) and funded in HB 5204 (2024).
- **Statutory Judgeships:** Increase of \$1.9 million General Fund and 14 positions (6.00 FTE) to establish one circuit court judgeship in the First Judicial District (Jackson County), one in the Twentieth Judicial District (Washington County), and one in the Fifth Judicial District (Clackamas County) along with 12 permanent full-time support staff. The judgeships are authorized and funded in SB 1541 (2024).
- **Eviction Set-Aside Program:** Increase of \$1.4 million General Fund, on a one-time basis, and nine limited duration full-time positions (5.63 FTE), for setting aside and sealing eviction records required under HB 2001 (2023).
- **Pro Tem Judge Health Insurance:** Increase of \$1.7 million General Fund for health benefit plans under ORS 238.538 for judges electing to retire under the Public Employees Retirement System serving as pro tem judges. This investment is partially funded by unexpended General Fund from the 2021-23 biennium (\$652,875).
- **Criminal Set-Aside Program:** Increase of \$1 million General Fund and eight permanent full-time positions (4.38 FTE) for setting aside and sealing criminal records required under SB 397 (2021).

#### **Public Defense Commission**

- **Addiction and Community Safety (Public Defense):** Increase of \$12.2 million General Fund and 18 permanent full-time positions (9.00 FTE) to provide financially eligible persons adequate legal representation, including: (a) \$3 million for additional contract attorneys; (b) \$2 million for provider-contracted case managers and/or paralegals; (c) \$3 million for hourly paid misdemeanor attorneys; (d) \$2.5 million for state trial-level attorneys and staff; and (e) \$1.7 million for related costs such as investigatory expenses. This activity is authorized by HB 4002 (2024) and funded in HB 5204 (2024).
- **Temporary Hourly Increase Program:** Increase of \$7.9 million General Fund, on a one-time basis, to extend the Temporary Hourly Increase Program through June 30, 2024 to address the unrepresented defendant/persons crisis.
- **State Trial Division Pilot Program:** Increase of \$3.1 million General Fund and ten permanent full-time positions (6.30 FTE) to establish a Central (Willamette Valley) Regional Office staffed with state-employed public defenders and to provide staff and funding for the Northwest and Southwest Regional Offices for the purpose of addressing the unrepresented defendant/persons crisis.
- **Supplemental Contract Attorney Capacity:** Increase of \$3 million General Fund for ten additional contract attorneys for the remaining 15 months of the biennium (6.25 Maximum Attorney Capacity).
- **Addiction and Community Safety (Certified Law School Misdemeanor Trainings):** Increase of \$2.1 million General Fund, on a one-time basis, for distribution to the University of Oregon (\$951,236), Lewis and Clark

College (\$552,600), and Willamette University (\$552,600) Law Schools to provide training and supervision of court certified law students to undertake misdemeanor cases (HB 5204, 2024).

- **Executive Branch Transfer:** Increase of \$1.2 million and six permanent full-time positions (3.78 FTE) for the transfer of the Public Defense Commission from the judicial to the executive branch of government on January 1, 2025. An additional \$500,000 General Fund, on a one-time basis, was approved for a vendor to assist the Commission with the transfer.
- **Support Staff:** Increase of \$287,713 General Fund and one permanent full-time position (0.63 FTE) to support the attorney training and certification program and one limited duration position (0.63 FTE) to support the Temporary Hourly Increase Program.
- **Rebalance:** A net zero rebalance of \$8.1 million of existing General Fund to: (a) fund supervision and investigation in contracts with public defense providers for the second year of the biennium; (b) fund an 8.8% inflationary increase for contract investigators; and (c) re-align the budgets of the Juvenile Trial Division and Parent Child Representation Program with projected expenditures.



## LEGISLATIVE BRANCH

LEGISLATIVE BRANCH	2023-25 Legislatively Adopted Budget		2023-25 Legislatively Approved Budget*		Budget Increase (Decrease)			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Commission on Indian Services	1,230,711	1,238,315	1,361,741	1,369,345	131,030	10.6%	131,030	10.6%
Legislative Administration	88,955,033	315,993,233	101,125,099	329,511,376	12,170,066	13.7%	13,518,143	4.3%
Legislative Assembly	72,072,109	72,395,914	76,462,887	76,786,692	4,390,778	6.1%	4,390,778	6.1%
Legislative Counsel	19,817,118	22,791,314	21,695,313	24,823,703	1,878,195	9.5%	2,032,389	8.9%
Legislative Fiscal Office	9,054,671	14,066,111	9,602,798	14,940,876	548,127	6.1%	874,765	6.2%
Legislative Policy and Research Office	20,439,866	20,439,866	22,519,811	22,519,811	2,079,945	10.2%	2,079,945	10.2%
Legislative Revenue Office	4,061,646	4,061,646	4,462,474	4,462,474	400,828	9.9%	400,828	9.9%
<b>PROGRAM AREA TOTAL</b>	<b>215,631,154</b>	<b>450,986,399</b>	<b>237,230,123</b>	<b>474,414,277</b>	<b>21,598,969</b>	<b>10.0%</b>	<b>23,427,878</b>	<b>5.2%</b>
<b>Percent of State Budget</b>	<b>0.6%</b>	<b>0.4%</b>	<b>0.7%</b>	<b>0.4%</b>	<b>2.0%</b>		<b>0.7%</b>	

\*Includes administrative and legislative actions through the 2024 regular session.

The Legislative Branch includes members of the Legislative Assembly and their employees, six statutory committees or offices that support legislative operations or specialized analysis, and the Commission on Indian Services. The 2023-25 legislatively approved budget for the program area totals \$474.4 million, which is an increase of \$23.4 million, or 5.2%, from the 2023-25 legislatively adopted budget. The General Fund budget totals \$237.2 million, which is a 10% increase from the adopted budget. Adjustments approved in the 2024 session account for unexpended Legislative Branch appropriations from the 2021-23 biennium, which do not revert to the General Fund according to statute. A portion of the General Fund carryforward supports the cost of branch investments approved in the 2023 session, with the remainder being largely disappropriated to fund other legislative priorities approved in the 2024 session. The approved budget also includes a total increase of \$8.9 million across branch agencies for state employee compensation plan changes, pension obligation bond adjustments, and debt service.

Additional budget highlights for the program area from the 2024 session are described below.

### Commission on Indian Services

- **Budget Rebalance:** Increase of \$55,000 General Fund to support other payroll expenses that are higher than originally budgeted for two Commission employees hired in the 2021-23 biennium, and travel costs for the agency's State Physical Anthropologist position. The \$55,000 is funded from the carryforward of unexpended 2021-23 appropriations in Legislative Administration, resulting in a net zero budget impact.

### Legislative Administration

- **Net General Fund Carryforward:** Increase of \$7.9 million General Fund to account for the carryforward of unexpended General Fund from the 2021-23 biennium. This amount is net of \$3.9 million used from the total carryforward to fund program area investments approved in the 2023 and 2024 sessions and a \$3 million reduction to fund other legislative priorities approved in the 2024 session. The \$7.9 million net carryforward will support security improvements on the State Street side of the Capitol building and potential construction, maintenance, security, or other one-time costs identified during the 2025 session.

### Legislative Policy and Research Office

- **Task Forces:** Increase of \$400,340 General Fund and two permanent positions (1.26 FTE) for supporting the Joint Task Force on Regional Behavioral Accountability and Task Force on Improving the Safety of Behavioral Health Workers, which were established in HB 4002 (2024) and funded in HB 5204 (2024).
- **Quality Education Model Study:** Increase of \$363,817 to fund a study on the Quality Education Model and support one limited duration position (0.38 FTE) responsible for assessing student information systems in other states and exploring potential system costs contingent on publicly available information. These activities are required and funded in SB 1552 (2024).

## NATURAL RESOURCES

NATURAL RESOURCES	2023-25 Legislatively Adopted Budget		2023-25 Legislatively Approved Budget*		Budget Increase (Decrease)			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Columbia River Gorge Commission	2,292,904	2,292,904	2,502,980	2,502,980	210,076	9.2%	210,076	9.2%
Department of Agriculture	62,840,887	172,912,171	67,312,416	189,522,517	4,471,529	7.1%	16,610,346	9.6%
Department of Energy	57,060,197	204,042,485	62,852,265	255,879,952	5,792,068	10.2%	51,837,467	25.4%
Department of Environmental Quality	90,334,441	730,003,086	97,090,621	753,916,058	6,756,180	7.5%	23,912,972	3.3%
Department of Fish and Wildlife	72,198,803	555,568,944	78,166,120	594,809,954	5,967,317	8.3%	39,241,010	7.1%
Department of Forestry	170,360,362	576,814,468	208,840,263	730,255,704	38,479,901	22.6%	153,441,236	26.6%
Dept. of Geology & Mineral Industries	9,383,601	22,289,649	9,844,208	23,248,778	460,607	4.9%	959,129	4.3%
Dept. of Land Conservation and Development	35,491,485	52,929,632	50,842,495	79,384,669	15,351,010	43.3%	26,455,037	50.0%
Department of State Lands	-	81,084,350	4,002,152	92,485,592	4,002,152	100.0%	11,401,242	14.1%
Elliott State Research Forest Authority	4,002,152	4,002,152	-	-	(4,002,152)	-100.0%	(4,002,152)	-100.0%
Land Use Board of Appeals	2,775,881	2,813,900	2,994,485	3,032,504	218,604	7.9%	218,604	7.8%
Marine Board	-	39,221,350	-	40,052,856	-	0.0%	831,506	2.1%
Oregon Watershed Enhancement Board	150,619,171	246,869,081	156,967,959	259,574,569	6,348,788	4.2%	12,705,488	5.1%
Parks and Recreation Department	171,448,947	362,179,716	176,760,598	373,034,942	5,311,651	3.1%	10,855,226	3.0%
Water Resources Department	97,188,314	271,958,913	102,217,266	283,952,528	5,028,952	5.2%	11,993,615	4.4%
<b>PROGRAM AREA TOTAL</b>	<b>925,997,145</b>	<b>3,324,982,801</b>	<b>1,020,393,828</b>	<b>3,681,653,603</b>	<b>94,396,683</b>	<b>10.2%</b>	<b>356,670,802</b>	<b>10.7%</b>
<b>Percent of State Budget</b>	<b>2.8%</b>	<b>2.7%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>8.9%</b>		<b>10.6%</b>	

\*Includes administrative and legislative actions through the 2024 regular session.

The Natural Resources program area includes 14 agencies that regulate the use, development, management, and conservation of the state's natural resources. The 2023-25 legislatively approved budget for the program area totals \$3.7 billion, including \$1 billion in General Fund and Lottery Funds. This total approved budget includes an increase of \$356.7 million, or 10.7%, over the legislatively adopted budget, with General Fund and Lottery Funds increasing proportionally by \$94.4 million, or 10.2%. The largest revenue source for the program area is Other Funds, making up 58.8% of total revenue for the 2023-25 biennium, largely derived from fees, assessments, charges for services, and investment earnings. Lottery Funds revenues, excluding debt service obligations, come from constitutionally dedicated sources, and are primarily used by the Parks and Recreation Department and the Oregon Watershed Enhancement Board. The combined General Fund and Lottery Funds budget represents 27.7% of the program area's 2023-25 legislatively approved budget, and 3% of the state's General Fund/Lottery Funds budget.

The Elliott State Research Authority did not become an operational agency on January 1, 2024, as originally envisioned in SB 1546 (2022). Instead, the funding and positions were shifted to the Department of State Lands to continue supporting forest operations.

Budget highlights for each agency in the program area are described below.

### Columbia River Gorge Commission

- **Operating Expense Match:** Increase of \$209,000 General Fund to support a new Climate Science Program Manager position; staff and board member training, community outreach, and translation services; and Oregon's share of cost changes in Washington's state government service charges and other statewide expenses.

### Department of Agriculture

- **Grasshopper Suppression:** Increase of \$1.3 million General Fund to continue grasshopper suppression efforts. The Department's suppression program treats for these rangeland pests to reduce the amount of lost forage for livestock and wildlife.
- **Invasive Species Council:** Increase of \$1 million General Fund for the Invasive Species Council to further mitigate the negative effects of invasive species through grants, outreach, and education.

- **Net Federal Grants:** Increase of \$4.5 million Federal Funds and two positions (1.26 FTE) to support federal grant programs. Of this, \$3.7 million will support the administration of the Resilient Foods System Infrastructure program and sub-awards to suppliers in the middle of the supply chain for farm and food businesses and \$800,000 will support the expenditure of increased grant funding received in 2022 for the Specialty Crop Block Grant Program.

#### **Department of Energy**

- **Financial Oversight:** Increase of \$580,752 Other Funds and four permanent positions (2.26 FTE) within the Department's finance and procurement operations. The positions will allow for more financial oversight and increased capacity to support the administration of \$250 million in new energy and climate incentive programs.
- **Residential Heat Pump:** Increase of \$4 million General Fund to provide additional rebates and grants for the purchase and installation of heat pumps and related upgrades in rental homes through the Residential Heat Pump Program.
- **Net Federal Grants:** Increase of \$7.3 million Federal Funds and three positions (1.63 FTE) to administer federal grants: \$4.7 million for the Grid Resilience grant and \$1.9 million for the Energy Efficiency and Conservation Block Grant. ODOE received the first two of five allocations of the Grid Resilience Grant to begin sub-awarding grants to eligible entities, such as electric utility providers, to strengthen the electric grid.
- **Net Other Funds Carryforward:** Increase of \$32 million Other Funds to account for the net carryforward of unexpended Other Funds from the 2021-23 biennium in the Department's incentive programs: \$26 million for Community Renewable Energy; \$3.3 million for Residential Heat Pumps; \$2.2 million for Heat Pump Deployment; and \$500,000 for Public Purpose Charge expenses (Schools account).
- **Net General Fund Carryforward:** Increase of \$1.3 million General Fund for the carryforward of unexpended General Fund from the 2021-23 biennium for energy efficiency incentives for 2020 wildfire survivors.

#### **Department of Environmental Quality**

- **Information Technology:** Increase of \$1 million Other Funds to complete implementation of the Department's new online system and support the continued migration to the State Data Center. This total includes a one-time increase of \$259,000 for completion of the "Your DEQ Online" project, and an ongoing increase of \$750,000 for transitioning servers and storage to the State Data Center.
- **Fuel Tank Seismic Stability Fees:** Increase of \$1.7 million Other Funds for implementation of the Fuel Tank Seismic Stability program regulating the risk of contamination from large fuel tanks during a seismic event. This increase is commensurate with anticipated fee revenue for the 2023-25 biennium, from fees established through SB 1567 (2022) and ratified during the 2024 legislative session.
- **Legal Expenses:** Increase of \$1.5 million General Fund on a one-time basis to cover incurred and projected legal costs associated with the Alkali Lake disposal site.
- **Environmental Restoration Council:** SB 1561 (2024) establishes several funds intended to receive Monsanto settlement proceeds; creates the Environmental Restoration Council; and outlines requirements for proceed distribution. The measure increased Other Funds by \$141,727 and established one permanent full-time position (0.50 FTE) to provide technical assistance to the Council related to drafting rules; developing funding criteria and strategic priorities; and determinations of environmental outcomes from approved projects.

#### **Department of Fish and Wildlife**

- **Private Forest Accord:** Increase of \$10 million Other Funds supported by existing and projected revenues in the Private Forest Accord Mitigation subaccount for program grants to mitigate the impacts of forest practices. The

Private Forest Accord was adopted by the Legislature in 2022 to implement a negotiated agreement between the timber industry and conservation groups concerning private forestland practices and the protection of natural resources.

- **Disaster Peak Ranch:** Increase of \$800,000 Other Funds expenditure limitation and \$2.8 million Federal Funds for the acquisition of Disaster Peak Ranch. The Department received a grant from the U.S. Fish and Wildlife Service for the acquisition and will use the remaining Ruby Pipeline Funds to meet the required 10% match.
- **Climate Action Projects:** Increase of \$2.4 million Other Funds and two positions (1.26 FTE) for projects approved by the Oregon Climate Action Commission. The \$2.4 million is supported by funding allocated by the Commission from the Natural and Working Lands Fund to advance efforts to collect and store carbon on Oregon's natural and working lands.
- **Klamath Fish Reintroduction:** Increase of \$282,735 General Fund and three positions (1.17 FTE) to undertake monitoring and reintroduction of native fish in the Klamath River. This year, four dams will be removed from the river, opening the waterway to salmon for the first time in over a century.
- **Marine Reserves:** Increase of \$894,324 General Fund to implement recommendations from the Ocean Policy Advisory Council to develop an adaptive management plan and a collaborative process through social monitoring data for marine reserves.
- **Zoonotic Diseases:** Increase of \$795,000 General Fund and seven positions (3.63 FTE) to boost carcass collection, sampling, and surveillance for detection of chronic wasting disease and other zoonotic diseases. The collected samples will be processed in partnership with Oregon State University Veterinary Diagnostic Laboratory.
- **Federal Grant Capacity:** Increase of \$362,700 General Fund, \$168,498 in Other Funds expenditure limitation and three positions (1.89 FTE) to increase grant writing resources to actively pursue Infrastructure Investment and Jobs Act and the Inflation Reduction Act federal funding across Natural Resource agencies.

#### **Department of Forestry**

- **2023 Fire Season:** Increase of \$32.6 million General Fund on a one-time basis for the payment of large-fire costs related to the 2023 fire season. This amount includes \$6.5 million from the special purpose appropriation to the Emergency Board for fire protection expenses to cover costs for severity resources. Additionally, a one-time increase of \$49.4 million Other Funds was provided for processing 2023 fire season payments.
- **Landscape Resiliency Fund:** A one-time increase of \$10 million Other Funds to reduce wildfire risk through the restoration of landscape resiliency and reduction of hazardous fuels, funded by the Landscape Resiliency Fund.
- **Federal Grants:** A one-time increase of \$31 million Federal Funds for the implementation of grants awarded by the U.S. Department of Agriculture, Forest Service. The total includes roughly \$11 million for the Urban and Community Forestry program to invest in green space and tree cover for Oregon's disadvantaged communities, and roughly \$20 million for the Forest Legacy Program to acquire the Tualatin Mountain Forest Project and a corridor along the Minam River for conservation.
- **Federal Program Capacity:** Increase of \$4.5 million Federal Funds to support the establishment of 38 permanent positions (19.00 FTE) to address the body of work associated with long-standing and continuous federal partnerships in the Forest Resources Division.
- **Natural and Working Lands Fund:** Increase of approximately \$3.3 million Other Funds to deliver projects approved by the Oregon Climate Action Commission, and funded by the Natural and Working Lands Fund,

focused on climate-smart forestry, increased carbon sequestration, and building capacity for climate ready seeds and seedlings.

#### **Department of Land Conservation and Development**

- **Housing:** Increase of \$10.6 million General Fund and 28 positions (14.46 FTE) to implement housing-related programs required and funded in SB 1537 (2024). This includes formation of the new Housing Accountability and Production Office, various housing studies, and \$4 million for housing-related technical assistance and grants for local governments.
- **Budget Rebalance:** Increase of \$1.3 million General Fund to support position costs that are higher than budgeted, a change in the vacancy savings rate, and unanticipated legal costs.
- **Offshore Wind:** Increase of \$998,072 General Fund and two permanent positions (1.16 FTE) to develop an offshore wind roadmap and to assess enforceable state policies related to offshore wind. These activities are required and funded in HB 4080 (2024).
- **Agency Level Change:** Increase of \$607,000 General Fund and one new permanent position (0.63 FTE), as well as reclassification of nine other positions. These actions are related to the agency's change from Level 6 to Level 5 under a new agency classification structure established for the Executive Branch.
- **Model Ordinances:** Increase of \$550,000 General Fund to support development of three model ordinances for different housing types, which are to be tailored to cities with varying population numbers. These activities are required and funded in SB 1564 (2024).

#### **Department of State Lands**

- **Land Administration System:** Increase of \$4.4 million Other Funds to expend Common School Funds on the increased implementation costs of developing the Land Administration System Replacement Project. The system is nearly 50% of the way through development and expected to launch in October 2025.
- **Elliott State Research Forest:** Increase of \$4 million General Fund to support the operations of the Elliott State Research Forest. This funding is available through the disappropriation of a commensurate amount from the Elliott State Research Forest Authority, which did not become operational as an independent state agency as intended in SB 1546 (2022).
- **Oregon Ocean Science Trust:** Increase of \$572,019 Other Funds for the continued expenditure of Oregon Ocean Science Trust Research grant payments. The grants provide funding for ocean-based research projects to better understand the coastal resources and blue carbon ecosystem.

#### **Oregon Watershed Enhancement Board**

- **Oregon Agricultural Heritage Program:** A one-time increase of \$5.2 million General Fund for deposit in the Oregon Agricultural Heritage Fund and a commensurate increase in Other Funds expenditure limitation to expend the deposited moneys. The Fund provides resources to help farmers and ranchers voluntarily keep their land in the agriculture industry, while maintaining or improving habitat and natural resources.
- **Position Fund Shifts:** Shift two permanent positions (1.60 FTE) totaling \$576,000 from Federal Funds to Lottery Funds for the 2023-25 biennium. These positions were funded by the Pacific Coastal Salmon Recovery Fund grant, which OWEB has received annually since 2001. The positions deliver critical work to OWEB programs, but much of the work is no longer grant eligible.
- **Environmental Restoration Council:** SB 1561 (2024) establishes several funds intended to receive Monsanto settlement proceeds; creates the Environmental Restoration Council within OWEB; and outlines requirements

for proceed distribution. The measure increases Other Funds by \$1.3 million and establishes five positions (3.15 FTE) to provide administrative support to the Council and implement the provisions of the measure while serving as the fiscal agent for the distribution of proceeds.

#### **Water Resources Department**

- **Water Well Abandonment, Repair and Replacement Fund:** A one-time increase of \$1 million General Fund for deposit into the Water Well Abandonment, Repair and Replacement Fund, and a corresponding increase in Other Funds expenditure limitation to spend the deposited moneys. This fund provides financial assistance to address household wells that may cause water waste, contamination, or pose a public health or safety risk.
- **Walla Walla Groundwater Study:** Increase of \$300,000 Other Funds and establishment of one full-time limited duration position (0.75 FTE) to execute an agreement with the Washington Department of Ecology, partnering on the Walla Walla Groundwater Study.
- **Dam Safety Grants:** A one-time increase of \$1.4 million Federal Funds for implementation of two dam safety grants awarded by the Federal Emergency Management Agency. This includes \$1.3 million to rehabilitate the Big Creek Dam #2 in Newport, and the Wallowa Lake Dam. Additionally, \$152,244 was awarded through the National Dam Safety Program grant for dam safety activities.
- **City of Riddle Water Storage:** A one-time increase of \$1.5 million General Fund for deposit into the Department's Water Supply Development Account and a corresponding increase in Other Funds expenditure limitation to distribute funds to the City of Riddle for a new water storage reservoir.
- **Water Hauling for Sodaville:** A one-time increase of \$60,000 General Fund for distribution to the City of Sodaville for water hauling.

## PUBLIC SAFETY

PUBLIC SAFETY	2023-25 Legislatively Adopted Budget		2023-25 Legislatively Approved Budget*		Budget Increase (Decrease)			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Corrections, Department of	2,142,301,844	2,310,885,292	2,259,508,999	2,432,956,307	117,207,155	5.5%	122,071,015	5.3%
Criminal Justice Commission	98,967,980	142,884,203	140,071,561	214,795,288	41,103,581	41.5%	71,911,085	50.3%
District Attorneys	16,511,672	16,511,672	18,463,050	18,463,050	1,951,378	11.8%	1,951,378	11.8%
Emergency Management, Department of	30,882,017	1,264,270,349	32,727,184	1,275,762,718	1,845,167	6.0%	11,492,369	0.9%
Justice, Department of	184,364,388	888,572,245	206,488,533	959,765,323	22,124,145	12.0%	71,193,078	8.0%
Military Department, Oregon	41,199,426	220,373,345	42,299,611	252,553,654	1,100,185	2.7%	32,180,309	14.6%
Parole and Post-Prison Supervision, Bd. of	13,407,170	13,419,866	14,027,372	14,040,068	620,202	4.6%	620,202	4.6%
Public Safety Stds. and Training, Dept. of	8,773,470	82,998,682	8,773,470	88,853,148	-	0.0%	5,854,466	7.1%
State Fire Marshal, Department of the	47,559,579	92,188,715	66,648,738	118,578,082	19,089,159	40.1%	26,389,367	28.6%
State Police, Department of	475,446,908	670,891,549	501,693,555	702,264,007	26,246,647	5.5%	31,372,458	4.7%
Youth Authority, Oregon	399,637,996	474,793,869	418,755,516	500,724,248	19,117,520	4.8%	25,930,379	5.5%
<b>PROGRAM AREA TOTAL</b>	<b>3,459,052,450</b>	<b>6,177,789,787</b>	<b>3,709,457,589</b>	<b>6,578,755,893</b>	<b>250,405,139</b>	<b>7.2%</b>	<b>400,966,106</b>	<b>6.5%</b>
<b>Percent of State Budget</b>	<b>10.3%</b>	<b>5.1%</b>	<b>10.7%</b>	<b>5.3%</b>	<b>23.5%</b>		<b>11.9%</b>	

\*Includes administrative and legislative actions through the 2024 regular session.

The Public Safety program area is comprised of 11 executive branch agencies whose mission is to enforce criminal and civil law and provide for homeland security and emergency management. A twelfth agency will be added to the program area later in the biennium, as the Public Defense Commission will transfer from the judicial branch to the executive branch on January 1, 2025, pursuant to SB 337 (2023). 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. The other key component of Oregon's public safety system is local government, which includes law enforcement, victim assistance, prosecution, jails, juvenile crime prevention, community-based supervision, and emergency management. Within the program area, but apart from the state budget, is the Oregon National Guard, which the federal government funds.

The 2023-25 legislatively approved budget for the program area totals \$6.6 billion, which is an increase of \$401 million, or 6.5%, from the 2023-25 legislatively adopted budget. The 2023-25 combined General Fund and Lottery Funds budget for the program area totals \$3.7 billion, which is an increase of \$250.4 million, or 7.2%, from the 2023-25 legislatively adopted budget. The Public Safety Program Area represents 5.3% of the statewide total funds budget and 10.7% of the statewide combined General Fund and Lottery Funds budget.

Budget highlights for each agency in the program area are described below.

### Criminal Justice Commission

- **Addiction and Community Safety:** Increase of \$40.5 million General Fund, of which \$38.6 million is one-time, for behavioral health deflection grants, specialty court grants, public outreach and education, and other expenses related to addressing addiction and community safety. This funding was approved in HB 5204 (2024) as part of a series of budget adjustments to support the fiscal impact of recriminalizing the possession of controlled substances pursuant to HB 4002 (2024). Additional detail on statewide investments in addiction and community safety services can be found in Appendix A.
- **Restorative Justice:** Increase of \$4 million General Fund, on a one-time basis, for the Restorative Justice Grant Program.
- **Jail Reentry Pilot:** One-time increase of \$500,000 General Fund to provide funding to four counties to purchase software that will allow for coordination of resources for individuals being released from county custody.

### Department of Corrections

- **Addiction and Community Safety:** One-time increase of \$16 million General Fund for Community Corrections to backfill personal services costs that will allow counties to mitigate personnel actions and prevent layoffs because of population caseload currently below forecast. This change is part of a series of adjustments approved in HB 5204 (2024) to support the fiscal impact of recriminalizing the possession of controlled substances pursuant to HB 4002 (2024). Additional detail on addiction and community safety investments can be found in Appendix A.
- **Federal Grant Awards:** One-time increase of \$1.7 million Federal Funds for three federal grant awards, including a Braille Transcription, Parenting Inside Out, and heavy equipment operator training programs.
- **WorkSource Reentry Program:** Increase of \$961,454 Other Funds for expenditure of grant funds received through the Oregon Employment Department to expand the WorkSource Oregon Reentry Program to all twelve correctional institutions. This program provides adults-in-custody with opportunities to develop career plans and resumes and apply for positions prior to release.
- **Felony Driving Under the Influence of Intoxicants (DUII):** Increase of \$620,000 General Fund, on a one-time basis, for reimbursement to counties for the costs related to felony DUII sentences where offenders remain in county jail rather than prison. The additional funding supports outstanding invoices from the 2021-23 biennium.

### Department of Emergency Management

- **Resiliency Grant Fund:** Increase of \$5.1 million Other Funds, on a one-time basis, for the State Preparedness and Incident Response Equipment Grant (SPIRE) program to purchase emergency preparedness equipment for distribution to local governments. The source of the funds is the planned sale of Article XI-Q bonds.
- **Cybersecurity Infrastructure:** One-time increase of \$3 million Federal Funds for the State and Local Cybersecurity Grant program, which is the first of four anticipated annual grant opportunities for this program.
- **Human Resources Unit:** Increase of \$558,381 General Fund and three permanent full-time positions (1.89 FTE) to establish an internal human resources unit rather than continuing to use the Department of Administrative Services Shared Client Services.
- **Homelessness Emergency Executive Order Extension:** Decrease of \$475,808 General Fund and the abolishment of four limited duration positions (2.00 FTE) from funding previously approved for Executive Order 23-02. This adjustment better reflects the actual resource needs of the Department for its implementation of the Executive Order, which the Governor extended to 2025.
- **Incident Management Software System:** Increase of \$250,000 General Fund, on a one-time basis, to secure a project management contract to examine options to replace the current incident management software system.

### Department of Justice

- **Internet Crimes Against Children Program:** Increase of \$2.7 million General Fund and 14 permanent full-time positions (6.50 FTE) to expand the Internet Crimes Against Children Program.
- **Criminal Justice:** Increase of \$2 million General Fund and six permanent full-time positions (3.25 FTE) for the Criminal Justice Division to: (a) support district attorney offices in officer-involved use of force cases, nonunanimous jury convictions, and cases involving local public officials; and (b) investigate and prosecute organized crime under the Racketeer Influenced and Corrupt Organizations Act.
- **Survivor Housing Funds Grant Program:** One-time increases of \$2 million General Fund and \$324,094 Other Funds, which is available from the carryforward of American Rescue Plan Act funding from the 2021-23 biennium, for the Survivor Housing Funds Grant Program.



- **Oregon Domestic and Sexual Violence Services Fund:** One-time increases of \$2 million General Fund and \$2 million Other Funds for the Oregon Domestic and Sexual Violence Services Fund.
- **Oregon Crime Victims Law Center:** Increase of \$750,000 General Fund, on a one-time basis, for the Oregon Crime Victims Law Center.
- **Sexual Assault Task Force:** One-time increase of \$400,000 General Fund for the Sexual Assault Task Force to fund Oregon Sexual Assault Examiners and Sexual Assault Nurse Examiners Certification Commission.
- **Traffic Safety Resource Prosecutor:** One-time increase of \$396,936 Other Funds and one limited duration position (0.67 FTE) for a Traffic Safety Resource Prosecutor in the Driving Under the Influence of Intoxicants program.
- **Task Force on Community Safety and Firearm Suicide Prevention:** Increase of \$250,000 General Fund, on a one-time basis, for research required by the Task Force pursuant to SB 1503 (2024).
- **Children's Advocacy Center:** One-time increases of \$7 million General Fund, \$7 million Other Funds, and one limited duration position (0.63 FTE) for the Children's Advocacy Center (CAC) One-Time Grant Fund. This grant fund is authorized and funded in SB 1579 (2024).

#### **Department of Public Safety Standards and Training**

- **Employee Compensation:** Increase of \$1.8 million Other Funds for unbudgeted personal services costs not covered by the statewide compensation and benefit adjustment.

#### **Department of State Police**

- **Addiction and Community Safety:** Increase of \$1.6 million General Fund and 15 permanent full-time positions (6.30 FTE) for increased workload related to drug chemistry evidence analysis and processing and changes to expungements. This funding was approved in HB 5204 as part of a series of adjustments to support the fiscal impact of recriminalizing the possession of controlled substances pursuant to HB 4002 (2024). Additional detail on addiction and community safety investments can be found in Appendix A.
- **Record of Arrest and Prosecutions (RAP) Back Program:** One-time increase of \$540,734 General Fund and six limited duration positions (2.42 FTE) for participation in the Federal Bureau of Investigation's Rap Back program, which allows for ongoing notification of criminal history reports for enrolled individuals and requires the retention of fingerprint records. This activity is authorized under HB 4122 (2024).

#### **Department of the State Fire Marshal**

- **Wildfire Funding:** One-time increase of \$16.5 million General Fund for 2023 and 2024 fire season costs, including \$8.5 million for 2023 fire season costs and \$8 million for prepositioning, readiness response, and cash flow constraints for the 2024 fire season.
- **Community Risk Reduction:** One-time increase of \$1.6 million Other Funds for the carryforward of unexpended revenue from the 2021-23 biennium in the Community Risk Reduction Fund. The fund provides grants for local fire agencies to minimize and prevent wildfire risk and maintain minimal defensible space requirements.

#### **District Attorneys**

- **Nonunanimous Jury Convictions:** One-time increase of \$1 million General Fund for expenses related to nonunanimous jury convictions, including victim assistance, investigation, temporary staffing, and other one-time, non-routine prosecution expenses related to nonunanimous jury convictions.

## TRANSPORTATION

TRANSPORTATION	2023-25 Legislatively Adopted Budget		2023-25 Legislatively Approved Budget*		Budget Increase (Decrease)			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Aviation, Department of	2,448,406	48,583,235	2,448,406	48,880,023	-	0.0%	296,788	0.6%
Transportation, Department of	31,430,280	6,120,455,480	80,930,280	6,329,955,974	49,500,000	157.5%	209,500,494	3.4%
<b>PROGRAM AREA TOTAL</b>	<b>33,878,686</b>	<b>6,169,038,715</b>	<b>83,378,686</b>	<b>6,378,835,997</b>	<b>49,500,000</b>	<b>146.1%</b>	<b>209,797,282</b>	<b>3.4%</b>
<b>Percent of State Budget</b>	<b>0.1%</b>	<b>5.1%</b>	<b>0.2%</b>	<b>5.1%</b>	<b>4.6%</b>		<b>6.2%</b>	

\*Includes administrative and legislative actions through the 2024 regular session.

The Department of Aviation and the Department of Transportation comprise the agencies included in the Transportation program area, and account for 5.1% of the state's total funds expenditures, with a total of \$6,379 million. Action in the February 2024 legislative session resulted in a 6.2% total funds increase compared to the 2023-25 legislatively adopted budget. General Fund appropriations increased 4.6% compared to the 2023-25 legislatively adopted budget.

The majority of the increase in the approved budget for the Transportation program area agencies resulted from budget increases for state employee compensation plan changes and pension obligation bond adjustments, which accounts for \$95.3 million, or 45% of the total increases of \$209.8 million.

Budget highlights for each agency in the program area are described below. The Department of Aviation did not have any significant changes to the 2023-25 approved budget beyond state employee compensation plan changes and pension obligation bond adjustments.

### Department of Transportation

- **Statewide Transportation Improvement Funds:** Increase of \$60 million Other Funds expenditure limitation for disbursement of Statewide Transportation Fund revenues to public transit providers.
- **Federal Grant Award Limitation:** Increase of \$2 million Federal Funds for the Motor Carrier Safety Assistance Program, High Priority Innovative Technology Deployment grant, awarded September 2022. The grant will be used to implement the Over-Dimension Permitting System project.
- **Highway Operations and Maintenance:** Increase of \$19 million General Fund to continue essential winter operation and maintenance services for Oregon's highway system. This includes \$8 million for the 2023-24 winter season, allocated to restore crucial winter maintenance components and lift overtime restrictions with regional distribution based on percentage of winter operations in each region. Also included is \$7 million for retracing of edge lines (\$2.5 million) and pavement repair (\$4.5 million) starting in spring 2024, distributed to regions based on total pavement amounts. The remaining \$4 million will fund the purchase of 10 snowplows with an expected delivery towards the end of the biennium.
- **Right of Way Health and Safety:** Increase of \$20 million General Fund to address health and safety issues along state highways in the Portland Metro region. In collaboration with the City of Portland, \$4 million will be prioritized for camp clean-up and another \$4 million for litter removal, prioritizing high-volume highway sections. An additional \$4 million is designated for graffiti removal on walls, bridges, signs, poles, and signals, as well as replacing vandalized highway signs, prioritizing high-volume highway sections. The remaining \$8 million will support the installation of barriers to deter camping and recreational vehicle parking near high-speed facilities, bridges, retaining walls, and multiuse paths.
- **DMV Real ID Workload:** Increase of \$4.2 million Other Funds and 26 limited duration Transportation Service Representative 1 positions (15.17 FTE) for Driver and Motor Vehicle Services to conduct a Real ID marketing

campaign and process an expected surge in transactions in anticipation of the May 7, 2025, Real ID compliance date.

- **Metro Rail Study:** Increase of \$500,000 General Fund for distribution to Metro to conduct a study on using existing heavy freight rail assets in the Portland Metro Area for passenger rail alternatives to existing transportation modes.
- **City of Pendleton Housing Support:** Increase of \$4 million General Fund for distribution to the City of Pendleton to support construction of an arterial road, which will allow for the development of housing in that community.
- **Bridge of the Gods Preservation:** Increase of \$6 million General Fund for distribution to the Port of Cascade Locks to fund engineering analysis, site investigations, project cost estimating, external outreach, and impact analysis for a seismic retrofit and other preservation actions for the Bridge of the Gods. The studies will also examine the feasibility of the addition of a pedestrian and bike pathway to enhance safety on the Pacific Crest Trail crossing of the Columbia River.

## Emergency Fund

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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 2024 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 2024 session and the \$50 million balance was retained for the remainder of the 2023-25 interim.

### Special Purpose Appropriations

As part of the 2023-25 biennium statewide budget plan, special purpose appropriations made to the Emergency Board were adjusted as follows, resulting in a net decrease of \$545.7 million from the adopted budget:

- Eliminated the \$330 million special purpose appropriation for state employee compensation plan changes and the \$120 million special purpose appropriation for state employee recruitment and retention to support General Fund appropriations to various state agencies totaling \$465.6 million for employee compensation changes and related adjustments.
- Eliminated the \$75 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 and Oregon Health Authority budgets for bargained compensation increases.
- Increased the special purpose appropriation for caseload-related changes in the Employment Related Day Care program by \$64 million, resulting in a total balance of \$72 million available for allocation during the biennium.
- Eliminated the \$50 million special purpose appropriation to be allocated to the Oregon Business Development Department for the Oregon CHIPS Fund and made a corresponding deposit into the Fund.
- Eliminated the \$39 million special purpose appropriation for long-term rental assistance and appropriated the same amount to the Housing and Community Services Department for rehousing services and longer-term rental assistance.
- Established a \$35 million special purpose appropriation to be allocated to the Oregon Department of Veterans' Affairs for the construction of a veterans' home in Roseburg, Oregon upon federal approval.
- Reduced the special purpose appropriation for natural disaster prevention, preparedness, response, and recovery by \$15 million, leaving a balance of \$20 million for future allocation.
- Established a \$10 million special purpose appropriation to be allocated to the Department of Human Services for temporary lodging prevention services to children and young adults with complex needs.
- Eliminated the \$8.9 million special purpose appropriation for providing stipends to licensed educators and classified school employees working in special education during the 2024-25 school year and appropriated the amount to the Department of Education for the same purpose.

- Eliminated the \$7.6 million special purpose appropriation for issues related to firearm background checks and made the funding available for general purposes.
- Reduced the special purpose appropriation made for fire protection expenses by \$6.5 million and appropriated the same amount to the Department of Forestry for severity resource expenses incurred for the 2023 forest fire season. The special purpose appropriation balance of \$7.5 million remains available for future needs this biennium.
- Eliminated a \$5 million special purpose appropriation for the unrepresented defendant/persons crisis and added the funding to the Public Defense Commission budget for programs addressing the crisis.
- Established a \$5 million special purpose appropriation to be allocated to the Department of Emergency Management for a disaster preparedness stockpile.
- Established a \$4.7 million special purpose appropriation to be allocated to the Oregon Health Authority for payments to behavioral health care employers through the United We Heal Medicaid Payment Program.
- Eliminated the \$3 million special purpose appropriation for the Public Defense Commission adult and juvenile trial caseloads.
- Reduced the special purpose appropriation for the transfer of the Public Defense Commission from the judicial branch to the executive branch by \$1.2 million and appropriated the amount to the Public Defense Commission for same purpose. The special purpose appropriation balance of \$3.8 million remains available for additional costs this biennium.
- Reduced the special purpose appropriation for Judicial Department mandated payments and third-party collections by \$1.2 million, leaving a balance of \$1.8 million.
- Eliminated the \$1 million special purpose appropriation for nonunanimous jury convictions.
- Eliminated the \$1 million special purpose appropriation for one-time non-routine expenses related nonunanimous jury convictions and appropriated the same amount to the Department of Justice for the expenses of district attorneys.

After actions in the 2024 session, the Emergency Fund consists of \$50 million for general purposes and \$234.7 million for specified purposes. Any special purpose appropriation not used by December 1, 2024 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 2024 session or revert to the General Fund ending balance if not accessed during the next session.

## State Bonding and Capital Construction

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### STATE BONDING

In January 2024, 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 2023 revenue forecast, current market conditions, and bonding authorized during the 2023 session.

The Commission's 2024 Report recommended \$65.8 million in General Fund supported debt capacity and \$27.4 million in Lottery Funds supported debt capacity for the remainder of the 2023-25 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.

The Department of Administrative Services' Article XI-Q general obligation bond authority was increased by an additional \$39.3 million for capital projects owned or operated by the state. Approved projects include:

- \$22.1 million to the Oregon Judicial Department for the Clackamas County (\$15.2 million) and Benton County (\$7 million) courthouse replacement projects, bringing the total state bonding authorized for each project since the 2021 session to \$140.9 million and \$36.7 million, respectively.
- \$12.1 million for the Oregon Youth Authority to finance four projects:
  - \$4.1 million to construct a large, off-living unit school and vocational center for female youth at the Oak Creek Youth Correctional Facility. Approved bonding supports the initial phase of the project.
  - \$3.7 million for ongoing capital improvements to renovate and remodel two living units and supporting spaces at the Tillamook Youth Correctional Facility.
  - \$3.6 million for ongoing capital improvements to renovate and expand two living units and supporting spaces at the Camp Riverbend Youth Correctional Facility.
  - \$800,000 for ongoing capital improvements to remodel and expand the medical and dental clinic at the Tillamook Youth Correctional Facility.
- \$5.1 million for the Oregon Department of Emergency Management's (ODEM) Resiliency Grant Fund. Net proceeds will be used to purchase emergency preparedness equipment, which will be owned by ODEM and distributed to local governments and other federal tax-exempt qualified recipients through the State Preparedness and Incident Response Equipment Grant (SPIRE) program.

Article XI-Q general obligation bond authority of \$6.1 million was also approved for the Higher Education Coordinating Commission to finance the second phase of Southern Oregon University's Central Hall capital improvements.

Dedicated Fund Article XI-F(1) general obligation bond authority was increased by \$2 million for the Higher Education Coordinating Commission to finance completion of the ongoing Portland State University, Vernier Science Center and Gateway Art and Design projects, increasing the total authorization to \$18.2 million in the current biennium. Bonds are supported by university revenues.

The Legislature increased the Department of Administrative Services' lottery revenue bond limit by \$37.2 million. The increased lottery revenue bond authorization provides funding for the following projects:

- Department of Administrative Services, Hillsboro Hops Ballpark: \$16.6 million of lottery bonds were approved to provide \$15 million in net proceeds to City of Hillsboro for the construction of the Hillsboro Hops Ballpark.
- Department of Administrative Services, Lane County Fairgrounds Multi-Use Facility: \$8.3 million of lottery bonds were approved to provide \$7.5 million in net proceeds to Lane County for the construction of the Fairgrounds

Multi-Use Facility, which will offer a mix of sports and cultural engagements, in addition to serving as the home of the Eugene Emeralds baseball team.

- Department of Administrative Services, Parrott Creek Youth Residential Treatment Campus: \$4.4 million of lottery bonds were approved to provide \$4 million in net proceeds to Parrott Creek Child and Family Services for construction of a youth residential treatment campus in Clackamas County.
- Department of Administrative Services, YMCA Social Service and Resource Center: \$3.3 million of lottery bonds were approved to provide \$3 million in net proceeds to the Family YMCA of Marion and Polk Counties to develop a centralized social service and resource center that includes affordable housing in downtown Salem.
- Oregon Business Development Department, Aumsville Wastewater System Improvements: an additional \$4.4 million of lottery bonds were approved to provide \$4 million in net proceeds to the City of Aumsville to build a wastewater treatment plant and increase the capacity of several segments of gravity collection sewer system. This is in addition to the \$5 million of net proceeds authorized for the project in 2023 session.

Lottery revenue bond authority was also reduced to reflect the repeal of \$5.5 million authorized for the City of Eugene to construct stadium facilities at the Eugene Civic Park and \$4.5 million authorized for the Latino Network to construct La Plaza Esperanza in east Multnomah County. The Legislature appropriated General Fund for the projects in SB 5701 in lieu of issuing lottery bonds.

General Fund and Lottery Funds debt service on the additional bonding is estimated to be zero in the 2023-25 biennium due to the bonds sales being scheduled in the spring of 2025. Debt service for the 2025-27 biennium is estimated to be \$9.5 million General Funds and \$6.2 million Lottery Funds.

With the approvals during the 2024 session, General Fund supported bonds total \$2.071 billion and Lottery Funds supported bonds total \$528.3 million for the 2023-25 biennium. There is \$20.4 million in remaining General Fund supported debt capacity not authorized in the 2023-25 biennium. Substantially all the Lottery Funds supported debt capacity for the 2023-25 biennium is used. Total General Fund debt service for authorized bonding in the legislatively approved budget is estimated to be \$84.1 million in the current biennium and \$352.3 million in 2025-27. Total Lottery Funds debt service for authorized bonding in the legislatively approved budget is estimated to be \$13.1 million in the current biennium and \$89.8 million in 2025-27.

## **CAPITAL CONSTRUCTION**

During the 2024 session, the Legislature approved establishing additional Other Funds capital construction expenditure limitation of \$15.3 million and Federal Funds capital expenditure limitation of \$18.4 million for the 2023-25 biennium. The Legislature also approved establishing additional Other Funds capital construction expenditure limitation of \$9.4 million and Federal Funds capital expenditure limitation of \$32.8 million for the 2021-23 biennium. Finally, the Legislature approved establishing additional Other Funds capital construction expenditure limitation of \$800,000 for the 2019-21 biennium.

### **Oregon Military Department**

Camp Umatilla Barracks Facilities: an increase of \$29.5 million Federal Funds (National Guard Bureau) was approved for the project established in the 2021 legislative session, and amended in the 2023 legislative session, to design and construct four new National Guard barrack facilities at the Rees Training Center (formerly known as Camp Umatilla) in Hermiston, Oregon. The increase brings total Federal Funds capital construction expenditure limitation approved for the project to \$57.7 million.

Washington County Readiness Center: an increase of \$3.3 million Federal Funds (National Guard Bureau) was approved for the project established in the 2021 legislative session to construct a new National Guard Readiness Center in Washington County for the training, administrative and logistical needs of the Oregon Army National Guard as a replacement for the Hillsboro Armory project. The increase brings total Federal Funds capital construction expenditure limitation approved for the project to \$26 million.

Salem Owen Summers Building Seismic Strengthening and Life Safety Improvements: an increase of \$1.2 million Federal Funds (National Guard Bureau) was approved for the project established in the 2023 legislative session to make seismic and life safety improvements on the Owen Summers Building. The increase brings total Federal Funds capital construction expenditure limitation approved for the project to \$6.7 million.

Ashland Armory Service Life Extension: \$3.5 million Federal Funds (National Guard Bureau) was approved for the design and construction of additions and alterations to the Ashland Armory. The project previously received \$5.4 million in Other Funds limitation for Article XI-Q bonds authorized in the 2021 legislative session.

Jackson Armory Service Life Extension: \$4 million Federal Funds (National Guard Bureau) was approved for the design and construction of additions and alterations to the Jackson Armory in Portland. The project previously received \$4.3 million Other Funds limitation for Article XI-Q bonds authorized in the 2019 legislative session.

Newport Armory Regional Emergency Enhancement: \$1.3 million Federal Funds (National Guard Bureau) was approved to extend the useful life of the building and undertake seismic upgrades. The project previously received a portion of Other Funds limitation for Article XI-Q bonds authorized in the 2017 legislative session for Readiness Center Regional Emergency Enhancement Projects.

Pendleton Army Aviation Support Facility Regional Emergency Enhancement: \$2.5 million Federal Funds (National Guard Bureau) was approved to improve operational readiness and bring the facility up to current building codes and higher resiliency standards. The project previously received a portion of Other Funds limitation for Article XI-Q bonds authorized in the 2019 legislative session for Army Aviation Support Facility Regional Emergency Enhancement Projects.

Salem Army Aviation Support Facility Regional Emergency Enhancement: \$3.4 million Federal Funds (National Guard Bureau) was approved to perform seismic upgrades to Hangars 1 and 2 to bring them into compliance with current building code standards. The project previously received a portion of Other Funds limitation for Article XI-Q bonds authorized in the 2019 legislative session for Army Aviation Support Facility Regional Emergency Enhancement Projects.

Medford Field Maintenance Shop: \$5.3 million Other Funds (Capital Construction Cash Account) and \$2.5 million Federal Funds (National Guard Bureau) was approved to purchase a building in Talent, Oregon for a new Medford Field Maintenance Shop. Funding is anticipated to be available in the Department's Capital Construction Cash Account from the sale of its Christmas Valley Property to the U.S. Air Force.

### **Oregon Youth Authority**

Camp Riverbend Dorm Renovation: an increase of \$3.5 million Other Funds (Article XI-Q Bonds) was approved for the capital improvement project established in the 2021 legislative session to renovate and expand two living units and supporting spaces at the Camp Riverbend Youth Transitional Facility. The increase brings total Other Funds capital construction expenditure limitation approved for the project to \$10.4 million.

Tillamook Dorm Renovation: an increase of \$3.6 million Other Funds (Article XI-Q Bonds) was approved for the capital improvement project established in the 2021 legislative session to renovate and remodel two living units and supporting spaces at the Tillamook Youth Correctional Facility. The increase brings total Other Funds capital construction expenditure limitation approved for the project to \$13.9 million.

Tillamook Medical and Dental Renovations: an increase of \$800,000 Other Funds (Article XI-Q Bonds) was approved for the capital improvement project established in the 2019 legislative session to remodel and expand the medical and dental clinic at the Tillamook Youth Correctional Facility. The increase brings total Other Funds capital construction expenditure limitation approved for the project to \$2.3 million.



Oak Creek Youth Correctional Facility: \$4 million Other Funds (Article XI-Q Bonds) was approved to construct a large, off-living unit school and vocational center for the female youth at the Oak Creek Youth Correctional Facility. The space will allow the opportunity for educational programming not currently available.

#### **Department of Transportation**

Region 3-5 Headquarters HVAC Upgrades: an increase of \$2.3 million Other Funds (fee revenue) was approved for the project established in the 2021 session to replace the HVAC systems and make other energy efficiency improvements in region 3, region 4 and region 5 headquarters buildings and the region 4 Department of Motor Vehicles building. The increase brings total Other Funds capital construction limitation approved for the project to \$6.1 million.

#### **Oregon Liquor and Cannabis Commission**

Liquor Warehouse Conveyor System: an increase of \$9 million Other Funds (Article XI-Q Bonds) was approved for the Liquor Warehouse Conveyor System established in the 2021 legislative session, and amended in the 2022 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 \$24 million.

Liquor Warehouse Land and Building: a decrease of \$9 million Other Funds (Article XI-Q Bonds) was approved for the Liquor Warehouse Land and Building project established in the 2021 legislative session, and amended in the 2022 legislative session, for the purchase of land and the design and construction of a new warehouse for agency operations. The decrease reduces total Other Funds capital construction expenditure limitation approved for the project to \$121.5 million.

#### **Higher Education Coordinating Commission**

The Legislature approved an increase of \$6 million in Other Funds capital construction six-year expenditure limitation to the Higher Education Coordinating Commission (HECC) 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.

#### **Southern Oregon University**

Central Hall Capital Improvements (Phase II): \$6 million Other Funds (Article XI-Q Bonds) was approved to complete the renovation of Central Hall. Initial funding for the first phase of the project was authorized in 2017 legislative session. Phase II includes completion of work on the basement and top floor of the building, as well as building wide system upgrades.

## Fees

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ORS 291.055(1)(e) mandates that all new fees or fee increases adopted by state agencies through administrative rule between regular sessions of the Legislative Assembly are rescinded upon adjournment of the next regular session unless authorized by enabling legislation. The enabling legislation necessary to approve (ratify) fee changes adopted administratively by state agencies, and approved by the Department of Administrative Services, between the end of the 2023 session and the beginning of the 2024 session was provided in SB 5702 (2024).

The following agency fee changes were ratified in this measure:

- Department of Public Safety Standards and Training – fees established for the licensure of Private Security Entities, as authorized by HB 2527 (2021), including entity licensure (\$624), late renewal fee (\$50), duplicate or replacement fee (\$24), and non-sufficient fund fee (\$25). Overall, the fee revenue is estimated to be \$921,024 in 2023-25.
- Higher Education Coordinating Commission – increased fee for fingerprint and background checks for the Private Career Schools to \$140. This fee was last increased in 2014 and became insufficient to support the cost of processing fingerprint and background checks. The estimated revenue from the increased fee is \$14,000 in 2023-25.
- Department of Agriculture – adoption of a \$250 late application fee for a Hemp Grow Site license anticipated to generate \$5,000 in the 2023-25 biennium; and two noncommercial pesticide applicator license types for the Pesticides Program, as authorized by HB 4062 (2022). This will allow for commercial and noncommercial applicators to be licensed instead of all applicators being licensed as commercial applicators. Once current applicators commercial licenses expire, they will change to a noncommercial license. Since the fee amount is the same, there is no increase to revenue in 2023-25.
- Department of Environmental Quality (DEQ) – adoption of fees to support the review and approval of Seismic Vulnerability Assessment and Risk Mitigation Implementation Plans for the regulation of bulk oil or liquid fuel terminals, as authorized by SB 1567 (2022). These include a seismic risk assessment submittal fee (\$39,000), risk mitigation implementation plan submittal fee (\$36,000), and annual compliance fee (\$23,000). These fees are anticipated to generate \$1.7 million in 2023-25. DEQ also established a mattress stewardship fee of \$205,000 pursuant to SB 1576 (2022) and increased the Carrier Permit Annual Compliance fee from \$175 to \$200 for the Waste Tire Management Program. These fee changes are anticipated to increase revenue by \$205,000 and \$5,200, respectively, in 2023-25.
- Oregon Liquor and Cannabis Commission – established a \$250 Alcohol Delivery Training Program Review fee for the Liquor Licensing Division, as authorized by HB 3308 (2023), which allows for a third-party facilitator to deliver alcoholic beverages on behalf of an eligible business. The fee is expected to increase revenue by \$37,500 in 2023-25.

## Budget Notes

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A budget note is a formal non-statutory directive to a state agency expressing the legislative intent of a particular issue funded in the agency's budget. Budget notes are technical in nature, of limited scope, and not intended to substitute or supplant policy measures. Most frequently, a budget note directs an agency to provide follow-up progress reports on budget related items. Budget notes are approved by one legislative committee, the Joint Committee on Ways and Means, and are found exclusively in budget reports, which are the summaries that accompany budget measures and substantive measures that contain budgetary adjustments. The only exception to the process is when separate Senate and House budget committees are appointed instead of a joint committee.

The Legislature approved a total of 15 budget notes during the 2024 session. Of these, 11 are included in the budget report for SB 5701, which is the session's omnibus budget reconciliation measure. The remaining four are included in the budget reports for HB 4122, which directs the Department of State Police to participate in the Rap Back program, and SB 1530 and SB 1537, which support housing-related programs and projects.

The information that follows includes all 15 budget notes according to program area, with budget notes involving multiple state agencies listed only once. Notably, the corresponding budget report for each measure may include language beyond the budget note itself that establishes additional context important to the budget note.

### ECONOMIC AND COMMUNITY DEVELOPMENT

#### Oregon Business Development Department

Budget Note (SB 1530): The Oregon Business Development Department is directed to report to the Joint Committee on Ways and Means in the 2025 legislative session on the status of infrastructure projects included in SB 1530 to support the development of housing. The report shall include the following information for each project:

- The project description, an updated estimate of total project cost, including total state and local support;
- Other sources of financing to complete the project, and whether they have been secured, noting state grant and loan programs accessed and associated amounts of funding;
- Status of contract execution, amount of state funding disbursed as of January 15, 2025, and estimated project completion date;
- An assessment of the likelihood for project completion by June 30, 2027, based on progress as of the date of the report; and
- The number of (a) existing and (b) additional/new housing units that will be served by the completed project.

Budget Note (SB 1537): The Oregon Business Development Department is directed to coordinate with the Housing Accountability and Production Office with respect to reviewing awarding assistance for infrastructure planning capacity and support provided to cities from the Housing Infrastructure Support Fund, to ensure alignment and coordination of housing production activities and goals.

## **EDUCATION**

### **Higher Education Coordinating Commission**

Budget Note (SB 5701): The University of Oregon Labor Education and Research Center is directed to submit a report on their research and findings to the Joint Legislative Committee on Information Management and Technology, including recommendations for legislation, no later than February 1, 2025.

## **HUMAN SERVICES**

### **Department of Human Services**

Budget Note (SB 5701): The Department of Human Services is directed to report to the Emergency Board and interim committees of the Legislative Assembly related to human services in September and December 2024, on the status of temporary lodging and temporary lodging prevention services. The report shall include, but not be limited to: (1) a description of the temporary lodging and temporary lodging prevention services used during the 2023-25 biennium; (2) the actual and projected numbers of children and young adults who have received or will receive temporary lodging and temporary lodging prevention services during the 2023-25 biennium; (3) actual and projected expenditures for the 2023-25 biennium; (4) a list of contract providers used to deliver services during the 2023-25 biennium, and, for each contract provider, their licensure status, not to exceed contract amount(s), and number of children and young adults served; (5) information on the 2023-25 cost per child or young adult, including explanation for any variance in costs per child paid to providers; and (6) reports required under the settlement agreement that describe the system's effort to end temporary lodging .

Budget Note (SB 5701): The Department of Human Services, in consultation with the Oregon Health Authority and Department of Education, is directed to report to the Emergency Board in May and September 2024 on the status of Summer EBT implementation. The May report shall include, but not be limited to, the following information: (1) a description of the program's eligibility rules and application process; (2) a discussion of the ways in which the agency communicated with potentially eligible children and families about the availability of the new nutrition benefit; and (3) the program's information system stage gate endorsement(s), requirements, implementation costs, and implementation timeline. The September report shall include, but not be limited to, the following: (1) a discussion of the number of children and families who received the benefit in summer 2024; (2) the number of children and families enrolled via automated determinations (or categorically eligible) versus requiring a more involved application and enrollment process; (3) the plan to transition from a vendor system to an ongoing state-based information technology system; and (4) any other lessons learned that may help to improve the program for summer 2025.

## **JUDICIAL BRANCH**

### **Public Defense Commission**

Budget Note (SB 5701): The Public Defense Commission is to report to the May 2024 and September 2024 meetings of the Emergency Board on the status of the agency's transition from the judicial to the executive branch of government. The reports are to include up-to-date scope, schedule, and cost information.

## **NATURAL RESOURCES**

### **Department of Forestry and Department of the State Fire Marshal**

Budget Note (SB 5701): The Oregon Department of Forestry (ODF) and the Department of the State Fire Marshal (DSFM) are directed to work in partnership to convene a workgroup to identify options for sustainably funding wildfire mitigation, suppression and mobilizations, land classification, and managing the intersection between

forest land protection districts and structural fire protection districts. ODF must procure a third-party contractor to continue facilitated conversations to explore wildfire funding strategies within the context of Oregon's overall public finance strategy, as recommended in the November 2019 Governor's Council on Wildfire Response Report and Recommendations. At minimum, the workgroup shall include a wide range of stakeholders representing landowners, local fire agencies, Oregon Tribes, conservation groups, agency partners, and impacted industries. Additionally, the workgroup shall regularly engage with the Wildfire Programs Advisory Council.

ODF and DSFM shall jointly present a report on the workgroup's progress to the December 2024 meeting of the Emergency Board and to the Joint Committee on Ways and Means during the 2025 legislative session. At minimum, the progress report shall include a list of alternative funding strategies along with the following information for each strategy:

1. A description of the strategy.
2. Identification of the barriers to implementation.
3. Identification of the sustainability risks.
4. Estimate of the fiscal and revenue impact

## **Department of Land Conservation and Development**

Budget Note (SB 1537): The Housing Accountability and Production Office shall consult with housing developers and local governments to produce a report summarizing actions taken by housing developers and local governments under Sections 49-59 (one-time site additions to urban growth boundaries) of SB 1537 (2024) to add sites for housing production to the urban growth boundary. Actions to be reported on include, by location: the proposed number of additional acres; the number of proposed units of housing, including the number of the total with applicable affordability restrictions; and any alternative land exchanges. In instances when proposals for site additions were not successful, the report shall summarize barriers that may have prevented housing developers or local governments from utilizing or completing an urban growth boundary expansion or development of housing under sections 49-59 of SB 1537 (2024). The report shall be presented to members of the Legislative Assembly in the manner provided in ORS 192.245, by June 30, 2025.

## **PUBLIC SAFETY**

### **Criminal Justice Commission**

Budget Note (SB 5701): The Oregon Criminal Justice Commission, based on prior criminal justice system patterns, predicted that racial disparities are likely to exist for convictions for possession of controlled substances, and prison sentences for delivery of controlled substances following the passage of HB 4002. Given that it is a goal of the Legislature to ensure that HB 4002 is implemented equitably, the Commission is required to work collaboratively with counties to develop strategies to address racial disparities that were predicted in the Racial and Ethnic Impact Statement on HB 4002 (2024) and ensure that guidelines for impact grants are adhered to. The Commission is directed to report to the Joint Committee on Addiction and Community Safety Response during the legislative session in 2025 regarding its efforts to collaborate with counties regarding the minimization of racial disparities as well as to the racial and ethnic impact of HB 4002 and the extent to which county and tribal deflection programs are mitigating the negative impacts of criminal justice system involvement across racial/ethnic groups.

## **Department of Emergency Management**

Budget Note (SB 5701): The Department of Emergency Management, in collaboration with the Department of Administrative Services, Higher Education Coordinating Commission, and Department of Justice, are directed to

return to the Public Safety Subcommittee of the Joint Committee on Ways and Means during the 2025 session to report on the primary and supportive roles, responsibilities, and accountabilities of each entity related to the State's overall cybersecurity, and provide a detailed plan on how the agencies will coordinate to ensure grant funding is provided to maximize mitigation and preparedness, response, and recovery from potential cyberattacks.

Budget Note (SB 5701): The Department of Emergency Management must report to the Emergency Board no later than December 2024 on details of a stockpile plan, which should include a needs assessment conducted with local, state, tribal, and federal partner entities; a materials procurement plan, including raw material needs for personal protective equipment manufacturing; and a management plan for quality control and rotation standards of stockpile materials. The plan must also identify logistical needs for locating, tracking, coordinating, and allocating materials and equipment; recommendations on strategic locations for stockpile caches; and any long-term proposals for funding and maintaining a stockpile.

### **Department of Justice**

Budget Note (SB 5701): The Department of Justice is to report to the 2025 Legislature on the 2024 Legislature's investment in the Internet Crimes Against Children Program. The report is to include, but not be limited to, performance reporting on historic comparisons of data on the number of cybertips received by category of activities, number of resulting investigations by the Department, number of referrals to affiliates and number of referrals to affiliates that are investigated, and number of related arrests.

### **Department of the State Fire Marshal**

Budget Note (SB 5701): The Department of the State Fire Marshal is directed to work collaboratively with the Department of Administrative Services Chief Financial Office and Legislative Fiscal Office to develop a more detailed agency appropriation structure for its biennial budget bill. At a minimum, this structure shall detail the expenditures derived from fee-based revenue versus expenditures derived from General Fund deposited in a fund. This new budget structure shall be recommended and prepared prior to the 2025 legislative session.

Budget Note (SB 5701): The Department of the State Fire Marshal is directed to report on the estimated expenses incurred for the 2024 fire season and request reimbursement for the conflagration expenses at the September 2024 meeting of the Emergency Board. At a minimum, the report shall include: 1) a list of conflagrations with estimated expenses; 2) a list of prepositioning and readiness response mobilizations with estimated expenses; 3) a comparison of 2024 fire season expenses to the 10-year average; 4) a monthly analysis of cash flows; and 5) the remaining balance of unscheduled General Fund.

### **Department of State Police**

Budget Note (HB 4122): HB 4122 requires an agency subscribing to the Rap Back program within the Department of State Police to submit an implementation plan to the Legislature regarding accessibility, timeline for enrollment, education, and projected costs to agencies or individuals. This report is due no later than December 31, 2024. The Department is directed to report to the Public Safety Subcommittee of the Joint Committee on Ways and Means by February 2025, on the agency implementation plans that have been submitted, a timeline for agency enrollment and associated workload estimates, and any additional resources that may be required for the Department to implement the Rap Back program.

## Program Change Measure

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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, clarify the application of statutes for the budget, and modify provisions relating to the use of funds. SB 1501 was the program change measure for the 2024 session. 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 SB 5701 (Budget Reconciliation).

SB 1501 included the following provisions:

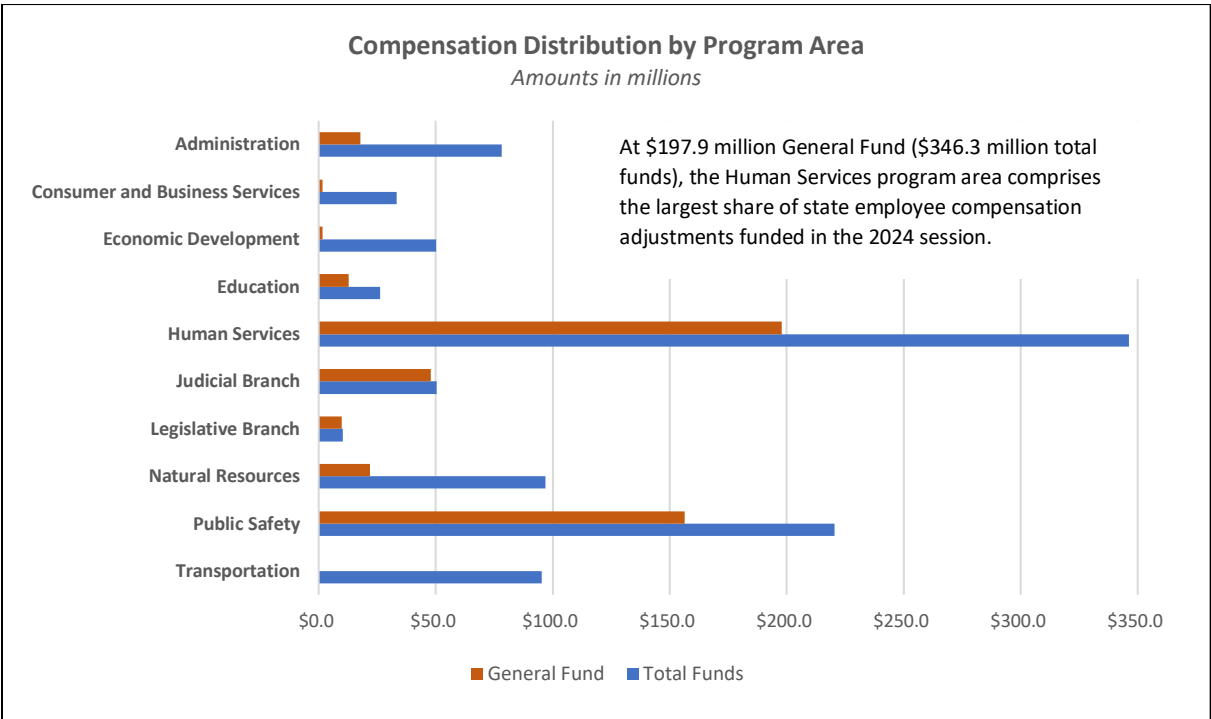
- Expands allowed uses of funds deposited into the Long-Term Rent Assistance Fund to include supportive services to people who are experiencing, or are at risk of experiencing, homelessness.
- Establishes the Private Security Entity Account, which is continuously appropriated to the Department of Public Safety Standards and Training. The account is needed to retain monies submitted by private security entities as proof of their ability to pay wages.
- Adds direction that the Department of Administrative Services is to award the grant contained in HB 3395 (2023), to the Oregon Economic Development Districts (an Oregon non-profit corporation), who is required to then distribute the monies to councils of government and economic development districts to support housing and community development capacity within cities and counties in the state and within the nine federally recognized Indian tribes in the state.
- Repeals the transfer of \$40 million in Public Employee Benefit Board revenues to the General Fund; increases the transfer of Public Employee Benefit Board revenues to the Department of Administrative Services Risk Insurance Fund to \$90 million; and changes the transfer date to May 1, 2024.
- Extends the sunset on the Tide Gate Grant and Loan Fund detailed in HB 4304 (2020 second special session) to June 30, 2025.
- Names the Central Oregon Intergovernmental Council as the specific recipient for a grant included in HB 2010 (2023) to manage western juniper.

# State Employee Compensation

As part of statewide adjustments included in SB 5701 (2024), the Legislature approved an increase of \$468.1 million General Fund (\$1 billion total funds) across agency budgets for state employee compensation changes, and an offsetting decrease of \$2.5 million General Fund (\$4.8 million total funds) for pension obligation bond adjustments. The funding for employee compensation supports changes included in two-year collective bargaining agreements for executive branch agencies negotiated with the Department of Administrative Services. The major economic provisions in the new contracts include the following: (1) step increases for eligible employees during each year of the 2023-25 biennium; (2) a 6.5% cost-of-living adjustment (COLA) effective December 1, 2023; (3) a 6.55% COLA effective February 1, 2025; (4) one-time lump sum payments of \$1,500 paid to eligible employees on September 1, 2023; and (5) continuation of the up to 5% limit for state employee health insurance premium contributions based on updated plan selections.

These compensation changes also apply to other executive branch employees who are not members of a collective bargaining unit and were likewise implemented by judicial and legislative branch agencies. One outlier is the Secretary of State, which adopted different compensation plan changes that include a 6.99% COLA effective September 1, 2023; a second 6.99% COLA effective July 1, 2024; and one-time lump sum payments of \$2,000 per eligible employee.

The cumulative cost of these compensation changes in 2023-25 is \$455.1 million General Fund (\$980 million total funds). The Legislature also approved an increase of approximately \$13 million General Fund (\$27.7 million total funds) to advance the effective date of the 6.55% COLA from February 1 to January 1, 2025. This change was identified in the bargaining agreements as an option if the Legislature appropriated funding for this purpose. The combined \$468.1 million General Fund is expected to fully cover the statewide employee compensation changes based on point-in-time estimates.





The General Fund cost of these changes is largely supported through the disappropriation of two special purpose appropriations to the Emergency Board established in 2023-25 legislatively adopted budget. The special purpose appropriations include \$330 million for state employee compensation plan changes and \$120 million for state employee recruitment and retention. Since the collective bargaining agreements did not include provisions explicitly for incentivizing current employees to remain in state service for a specified period of time or recruiting new employees to fill vacant positions, the \$120 million special purpose appropriation was reprioritized to fund the overall compensation adjustments. In addition, the associated expenditure limitation increases assume agencies have sufficient revenue to support the compensation changes or will otherwise take administrative action to manage the increased cost. Smaller agencies, however, may need to take other steps, such as seeking legislative approval for fee increases, if they have insufficient revenue.

## Information Technology

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During the 2024 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 three measures during the 2024 session (House Bill 4152, House Bill 4153, and Senate Bill 1546) 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 make sure that agencies proceeded consistent with the Legislature's direction during the 2023-25 biennium. More information can be found in the Information Technology section within the *2023-25 Budget Highlights* document, published by LFO.

### Assigned Measures

- HB 4152- relating to cybersecurity, was assigned to the JLCIMT, and remained with the committee upon adjournment.
- SB 1546 - relating to information technology, was assigned to the JLCIMT, recommended do-pass as amended and referred to the Joint Committee on Ways and Means, where it remained upon adjournment.
- HB 4153 - relating to artificial intelligence, was passed by the House and Senate. The measure creates the 14-member Task Force on Artificial Intelligence to examine and identify terms and definitions related to artificial intelligence that are commonly used and understood in technology-related fields. No later than December 1, 2024, the task force must submit a report to the interim committee on information management and technology that includes recommendations for terms and definitions that may be used for state legislation. The measure sunsets on January 1, 2025.

### Major IT Projects and Budget Note Reports

Of the major IT projects or initiatives included in the 2023-25 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 services. 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:

#### Administration Program Area

- Public Employees Retirement System - Implementation of SB 1049 (2019)
- Public Employees Retirement System - Modernization Program

#### Consumer and Business Services Program Area

- Department of Consumer and Business Services - Workers' Compensation Division Modernization Program

#### Economic Development Program Area

- Oregon Employment Department - Modernization Program
- Oregon Business Development Department - Economic Development Management System Modernization
- Oregon Department of Veterans Affairs - Home Loan Servicing IT Project

#### Education Program Area

- Higher Education Coordinating Commission - Modernization Project
- Department of Education - State School Fund System Modernization Project
- Department of Education - School Funding Transparency

#### Human Services Program Area

- Department of Human Services: Summer Electronic Benefit Transfer (EBT) Program
- Department of Human Services: Centralized Case Management System and Provider Enrollment and Maintenance Systems

#### Natural Resources Program Area

- Department of Geology and Mineral Industries - ePermitting System Project
- Department of Environmental Quality Report - Oregon Water Data Portal

#### Public Safety Program Area

- Department of Justice - Legal Tools Replacement 3.0
- Public Defense Commission - Financial and Case Management System

A compilation of budget notes and legislative direction to agencies from the 2024 session is provided in other sections of this Budget Highlights Update document.

## Fiscal Impact Statements

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A fiscal impact refers to an increase or decrease in program expenditures, revenues (non-tax), positions, and full-time equivalent (FTE) positions compared to the amounts in the current budget. A fiscal impact statement is an independent, objective analysis that describes the potential changes to expenditures, revenues, and staffing, and the organizational impacts, for state and local government, resulting from a legislative measure.

There are five general types of fiscal impact statements:

- **Fiscal impact:** A statement issued on a measure determined to have a fiscal impact.
- **Minimal fiscal impact:** Issued when a measure has a fiscal impact, but the impact can be absorbed within an agency's existing budget without additional funding or resources.
- **No fiscal impact:** Issued when a measure has no expenditure impact.
- **Indeterminate fiscal impact:** When a fiscal impact cannot be determined, an "indeterminate" fiscal impact statement may be issued to explain why. This type of fiscal analysis may also be used to describe a measure's mechanical defects or ambiguities.
- **Fiscal Lite:** Fiscal lites are issued when a bill will be transferred between committees and a comprehensive Legislative Fiscal Office fiscal impact analysis has yet to be completed. Fiscal lites may include preliminary information about the potential fiscal impact of a legislative measure, though further analysis of this information is required.

### Process

ORS Chapter 173 requires a fiscal impact statement for each measure that is reported out of a committee.

Committee rules also require that a committee receive and review a fiscal impact statement prior to a measure being reported out of that committee. The purpose of the rule is to inform 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 committees, committee scheduling of a measure, committee rules, whether the measure is amended and the number of amendments, the fiscal nature and complexity of the measure 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.

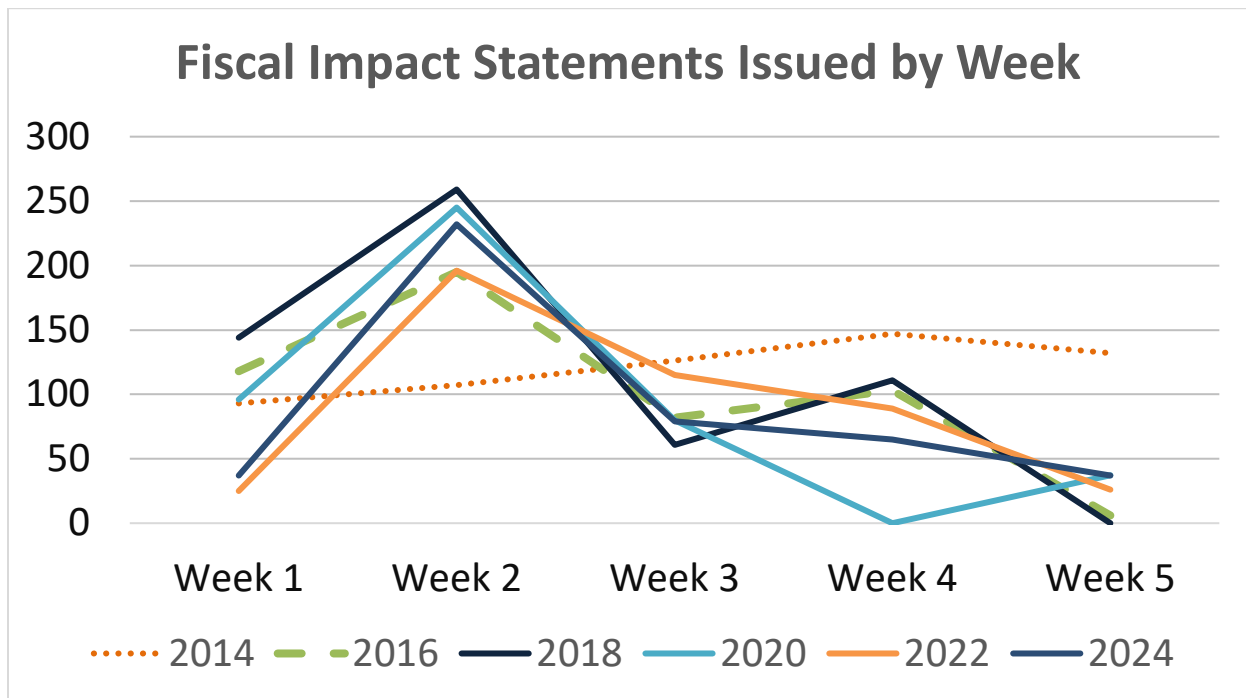
There were 291 measures introduced during the 2024 session, a 5.8% increase from the 2022 session. A total of 133 bills passed both chambers and were enrolled, an increase of six, or 4.7%, from the 2022 session.

Not every measure introduced, or every amendment drafted, advanced legislatively and had a fiscal impact prepared. In total, the Legislative Fiscal Office produced 450 fiscal impacts on introduced, amended, and engrossed measures, as well as minority reports. This was just one less fiscal impact statement than the 2022 short session, but 53, or 10.5% less, than the average for the prior six biennia. Of the fiscal impact statements issued, there were:

- 164 (36.4%) Fiscal Impact Statements
- 145 (32.2%) Minimal Fiscal Impact Statements
- 56 (12.4%) No Fiscal Impact Statements

- 38 (8.4%) Indeterminate Fiscal Impact Statements
- 47 (10.4%) Fiscal Lites

The following chart shows the number of fiscal impacts issued each week during the six most recent regular short sessions. The volume of fiscals issued in 2022 peaked during the week of February 12, which corresponds to the deadline for bills to be reported out of the committee of origin. This results in a substantially increased workload, and generally there are two to three times as many fiscal impacts issued prior to this deadline as there are during other weeks of session. During the 2024 session, there were 232 fiscal impacts issued during the deadline week when 51.6% of all fiscals were issued.



## Appendix A

### Statewide Investment Packages

Recommendations made by legislative committees and workgroups during the 2024 session resulted in the Legislature approving various investments to address housing and homelessness, and behavioral health and community safety. Overall, these investments total \$674.1 million, which includes \$587.4 million General Fund, \$85.6 million Other Funds, and \$1.1 million Federal Funds. The Legislature also authorized the establishment of 179 positions (88.30 FTE). The investments are funded in both budget and policy measures and impact various state agency budgets. The information below summarizes these investments according to each targeted area and provides an inventory of the investments according to the appropriate House or Senate measure and impacted agency budget.

#### Housing and Homelessness

Building on 2023 investments to address housing and homelessness, a legislative workgroup prioritized expenditures to support the development of new housing and maintain or supplement funding for programs that support housing stabilization for those who are homeless or at risk of becoming homeless. Three measures adopted during the 2024 session comprised these investments. SB 1530 includes \$279.6 million General Fund for a wide range of initiatives, with the major ones being the following: infrastructure allocations for local community projects (\$94.3 million); shelter support (\$65 million); 27 direct allocations that support housing for people in recovery from addiction disorders (\$18 million); heating, cooling and environmental remediation (\$21 million); and direct allocations for land acquisition to develop affordable housing (\$29.25 million). SB 1537 includes policy provisions intended to foster the production of housing, along with three major investments: establishing the Housing Accountability and Production Office to provide grants, technical assistance, and policy to promote housing production; funding for an infrastructure revolving loan fund administered by the Housing and Community Services Department; and grants for technical assistance to local communities administered by the Oregon Business Development Department. Lastly, HB 4134 includes funding for infrastructure projects in four communities supporting housing development for households with 130% of county median income or less, with specific reporting requirements.

#### Housing and Homelessness Investment Summary

Measure	Agency	General Fund	Other Funds	Federal Funds	Positions	FTE	Description
SB 1530	HCSO	65,000,000			1	0.63	Shelter support
SB 1530	HCSO	34,000,000					Homeless prevention services
SB 1530	HCSO	7,000,000					Allocation to Urban League of Portland for homeless prevention services
SB 1530	HCSO	5,000,000					Individual Development Account matching funds
SB 1530	HCSO	1,000,000					Allocation to Seeding Justice for tenant education and support
SB 1530	DAS	1,000,000					Allocation to Community Warehouse for donation of household goods
SB 1530	DAS	25,000,000					Allocation to Albina Vision Trust for property purchase and redevelopment
SB 1530	DAS	1,250,000					Allocation to Center for African immigrants and Refugees Organization for property purchase and redevelopment
SB 1530	DAS	3,000,000					Allocation to Unite Oregon for property purchase and redevelopment
SB 1530	OHA	15,000,000	15,000,000				Healthy Homes Repair Fund
SB 1530	OHA	3,500,000					Air conditioner and air filter distribution
SB 1530	ODOE	4,000,000	4,000,000				Residential Heat Pump Fund
SB 1530	DHS	2,000,000					Warming, cooling and air quality shelter support
SB 1530	OHA	18,000,000					Housing projects for people recovering from substance use disorders
SB 1530	OBDD	88,796,931					Infrastructure projects to support capacity and development of housing
SB 1530	OBDD	575,496			5	2.13	Infrastructure project grant administration
SB 1530	ODOT	4,000,000					Allocation to City of Pendleton for road development supporting residential housing

**Housing and Homelessness Investment Summary (continued)**

Measure	Agency	General Fund	Other Funds	Federal Funds	Positions	FTE	Description
SB 1530	OWRD	1,500,000	1,500,000				Allocation to City of Riddle for water storage to support development of housing
SB 1537	DCBS	0	296,944		1	0.63	Housing Accountability and Production Office - residential code development and enforcement
SB 1537	DLCD	10,629,017	10,629,017		28	14.46	Housing Accountability and Production Office - administrative funding and grant/technical assistance funding
SB 1537	HCSO	75,878,071	24,750,000		11	3.25	Housing Project Revolving Loan Fund - infrastructure loans to municipalities and associated administration
SB 1537	OBDD	3,000,000	3,000,000		1	0.50	Housing Infrastructure Support Fund - capacity and support to cities for infrastructure planning and financing
HB 4134	OBDD	7,140,000					Grants to specified cities for infrastructure projects supporting housing development
<b>Total</b>		<b>376,269,515</b>	<b>59,175,961</b>	<b>0</b>	<b>47</b>	<b>21.60</b>	

**Addiction and Community Safety**

The Addiction and Community Safety investment package includes increases of \$211.2 million General Fund, \$26.4 million Other Funds, \$1.1 million Federal Funds, and 132 positions (66.70 FTE) to address public safety, behavioral health, and drug addiction prevention. The Legislature adopted two measures in conjunction with the package: HB 4002 contains the major policy elements, including revisions to statute, and HB 5204 provides the budgetary resources for both HB 4002 policy implementation and additional activities addressing public safety, behavioral health, and drug addiction prevention.

The funding is distributed across eleven state agencies and the Emergency Board. General Fund appropriations include \$86.6 million to the Department of Administrative Services, \$2.7 million to the Department of Early Learning and Care, \$4.5 million to the Department of Education, \$4 million to the Higher Education Coordinating Commission, \$23.3 million to the Oregon Health Authority, \$12.7 million to the Judicial Department, \$14.2 million to the Public Defense Commission, \$400,340 to the Legislative Policy and Research Committee, \$16 million to the Department of Corrections, \$40.5 million to the Criminal Justice Commission, \$1.6 million to the Department of State Police, and \$4.7 million to the Emergency Board. The following summarizes the primary purposes of these investments:

- \$85.4 million for shovel-ready behavioral health capital projects addressing system capacity.
- \$80.6 million for addressing public safety issues including increased funding for community corrections, specialty courts, deflection programs, attorney capacity, public outreach, and education.
- \$18.8 million for behavioral health system enhancements including the expansion of the Certified Community Behavioral Health Clinic program, additional funding for community restoration services, and jail-based medication assisted treatment for opioid addiction.
- \$17.6 million for prevention activities including youth prevention planning and education, relief nurseries, restorative justice programs, and addressing drug endangered children.
- \$8.8 million for behavioral health workforce training and safety.

**Addiction and Community Safety Investment Summary**

Measure	Agency	General Fund	Other Funds	Federal Funds	Positions	FTE	Description
HB 5204	CJC	20,708,200	20,708,200				One-time deposit into the Oregon Behavioral Health Deflection Account, established in HB 4002
HB 5204	CJC	10,000,000	10,000,000				One-time deposit into the Oregon Jail-Based Medications for Opioid Use Disorder Fund, established in HB 4002
HB 5204	CJC	1,840,092			5	2.75	Administration of the provisions of HB 4002
HB 5204	CJC	6,919,141					Additional funding for previously submitted specialty court grant applications that were wait-listed

### Addiction and Community Safety Investment Summary (continued)

Measure	Agency	General Fund	Other Funds	Federal Funds	Positions	FTE	Description
HB 5204	CJC	(4,456,232)					Stabilize funding for existing specialty courts by shifting funds from CJC to General Fund for the Judicial Department
HB 5204	CJC	4,000,000					Restorative Justice grant program
HB 5204	CJC	1,000,000					Public service campaign and outreach related to changes in HB 4002
HB 5204	CJC	500,000					Jail reentry pilot program
HB 5204	DAS	600,000					Grant to New Directions Northwest, Inc. to build a crisis receiving center addition to the Recovery Village Crisis Stabilization and Detox Center
HB 5204	DAS	5,000,000					Grant to Benton County Health Department Behavioral Health Division to relocate Children and Family Services
HB 5204	DAS	4,000,000					Grant to Clackamas County for the construction of a crisis stabilization center
HB 5204	DAS	500,000					Grant to Clatsop Behavioral Healthcare to acquire detox and substance use disorder treatment residential beds
HB 5204	DAS	400,000					Grant to Coos Health and Wellness for the development of a sobering center
HB 5204	DAS	525,000					Grant to BestCare Treatment Services, Inc. to expand detox capacity in Central Oregon
HB 5204	DAS	1,500,000					Grant to Deschutes County Community Mental Health Program to support the Deschutes County Stabilization Center
HB 5204	DAS	5,000,000					Grant to Adapt Integrated Health Care to support the construction of the Adapt Recovery Campus
HB 5204	DAS	500,000					Grant to Addictions Recovery Center, Inc. for sobering center operations
HB 5204	DAS	1,000,000					Grant to Addictions Recovery Center, Inc. to support the Substance Use Disorder Withdrawal Management Expansion project
HB 5204	DAS	1,500,000					Grant to BestCare Treatment Services, Inc. to develop culturally specific substance use disorder residential treatment capacity
HB 5204	DAS	2,400,000					Grant to Klamath Basin Behavioral Health to support the construction of a residential treatment facility with a crisis stabilization center
HB 5204	DAS	2,500,000					Grant to Transformations Wellness Center for the construction of a residential, co-occurring, substance use disorder treatment facility with detox beds
HB 5204	DAS	4,000,000					Grant to Willamette Family, Inc. to support the construction of the Willamette Family Medical Detox and Resident Services facility
HB 5204	DAS	3,500,000					Grant to Lincoln County Health and Human Services to support the Lighthouse Village Apartments Mental Health Housing project
HB 5204	DAS	5,750,000					Grant to Lifeways, Inc. for the Ontario Medical Plaza project to convert vacant retail space into an integrated healthcare facility with supported housing units
HB 5204	DAS	11,500,000					Grant to Bridgeway Recovery Services, Inc. for the development of the Bridgeway Medical Center and substance use disorder treatment residential facilities
HB 5204	DAS	10,000,000					Grant to Multnomah County for the construction of a behavioral health drop off center
HB 5204	DAS	4,000,000					Grant to The 4th Dimension Recovery Center (4D Recovery) for the acquisition of a facility to provide adolescent substance use disorder residential and outpatient services
HB 5204	DAS	4,000,000					Grant to Cascade AIDS Project to purchase the Prism Health facility located on North Morris Street, Portland, Oregon
HB 5204	DAS	333,000					Grant to Wallowa Valley Center for Wellness to support phase 2 of the Park Street Transitional Housing project
HB 5204	DAS	8,000,000					Grant to Wasco County to support the development of the Mid-Columbia Center For Living Campus
HB 5204	DAS	8,900,000					Grant to Washington County Behavioral Health Division to support the development of the Center for Addictions Triage and Treatment project
HB 5204	DAS	1,000,000					Grant to Portland Opportunities Industrialization Center for a peer-to-peer mentoring outreach program
HB 5204	DAS	150,000					Grant to WomenFirst Transition and Referral Center for providing detox services



### Addiction and Community Safety Investment Summary (continued)

Measure	Agency	General Fund	Other Funds	Federal Funds	Positions	FTE	Description
HB 5204	DELC	2,700,000					Relief nurseries
HB 5204	DOC	16,000,000					Backfill county personal services costs to mitigate personnel actions due to reduced population caseload
HB 5204	DOJ		92,166		1	0.17	Legal services to the Oregon Health Authority
HB 5204	Emergency Board	4,700,000					Special purpose appropriation for the Oregon Health Authority to increase payments to behavioral health care employers for enhanced apprenticeship and training programs and opportunities through the United We Heal Medicaid Payment Program
HB 5204	HECC	666,667					Eastern Oregon University for education and training to expand the behavioral health workforce
HB 5204	HECC	666,667					Oregon Institute of Technology for education and training to expand the behavioral health workforce
HB 5204	HECC	1,333,332					Portland State University for education and training to expand the behavioral health workforce
HB 5204	HECC	666,667					Southern Oregon University for education and training to expand the behavioral health workforce
HB 5204	HECC	666,667					Western Oregon University for education and training to expand the behavioral health workforce
HB 5204	LPRO	400,340			2	1.26	Support for two task forces established in HB 4002
HB 5204	ODE	2,500,000					East Metro Outreach, Prevention, and Intervention program
HB 5204	ODE	1,988,595			1	0.63	Develop curriculum supplements for students and educator training on the dangers of synthetic opioid use
HB 5204	OHA	689,256		578,543	7	3.50	Codify and expand Certified Community Behavioral Health Center program and establish new prospective fixed-cost base rate
HB 5204	OHA	92,785		92,875	2	0.76	Administration of the United We Heal Training Trust program
HB 5204	OHA	202,010		65,724	2	1.00	Interagency coordination on changes to crime statutes
HB 5204	OHA	807,896		62,935	3	1.50	Development of a youth strategic plan by Alcohol and Drug Policy Committee
HB 5204	OHA	264,029		264,029			Office of Information Services cost recoveries for various activities required under HB 4002
HB 5204	OHA	3,675		3,363			Statewide Assessments and Enterprise Costs for various activities required under HB 4002
HB 5204	OHA		81,704		1	0.58	Shared Services program for position and associated position costs for various activities required under HB 4002
HB 5204	OHA	7,500,000					Community Mental Health Programs for community restoration services
HB 5204	OHA	9,825,000					Distribution to Community Mental Health Programs to provide deflection program coordination and services defined in HB 4002
HB 5204	OHA	3,155,147					Non-federal matching required for costs of targeted case management services in the Nurse-Family Partnership nurse home visiting program
HB 5204	OHA	750,000					For Systems of Care Advisory Council to support an established national organization that focuses on education and training regarding drug endangered children
HB 5204	OJD	2,959,966			21	10.00	Process case filings, set asides, conditional discharges, and expungements
HB 5204	OJD	9,696,843	(4,456,232)		54	29.25	Stabilize funding for existing specialty courts and invest in new specialty courts
HB 5204	OSP	818,361			6	2.52	Support for Forensic Lab due to increased drug evidence testing caseload anticipated from HB 4002.
HB 5204	OSP	791,543			9	3.78	Additional Records Management positions related to expungements caseload anticipated from HB 4002.
HB 5204	PDC	12,191,071			18	9.00	Public defense for financially eligible defendants
HB 5204	PDC	2,056,436					Law school collaborative on misdemeanor cases
<b>Total</b>		<b>211,162,154</b>	<b>26,425,838</b>	<b>1,067,469</b>	<b>132</b>	<b>66.70</b>	

## Appendix B

### Number of Positions and Full-Time Equivalency

	2021-23 LEG APPROVED Positions	2021-23 LEG APPROVED FTE	2023-25 LEG APPROVED Positions	2023-25 LEG APPROVED FTE
<b>EDUCATION</b>				
Early Learning and Care, Department of	0	0.00	367	356.41
Education, Department of	896	811.54	690	644.31
Higher Education Coordinating Commission	180	160.87	196	185.63
Teacher Standards and Practices Commission	34	31.00	38	33.00
<b>EDUCATION TOTAL</b>	<b>1,110</b>	<b>1,003.41</b>	<b>1,291</b>	<b>1,219.35</b>
<b>HUMAN SERVICES</b>				
Blind, Commission for the	69	66.42	67	67.00
Health Authority, Oregon	5,334	5,096.16	5,750	5,604.33
Human Services, Department of	10,457	10,275.52	11,282	10,960.24
Long Term Care Ombudsman	36	35.50	41	38.00
Psychiatric Security Review Board	12	12.00	13	13.00
<b>HUMAN SERVICES TOTAL</b>	<b>15,908</b>	<b>15,485.60</b>	<b>17,153</b>	<b>16,682.57</b>
<b>PUBLIC SAFETY</b>				
Corrections, Department of	4,791	4,691.44	4,813	4,749.53
Criminal Justice Commission	27	24.77	35	32.00
District Attorneys	36	36.00	36	36.00
Emergency Management, Department of	100	48.51	140	132.29
Fire Marshal, Department of the State	0	0.00	157	155.56
Justice, Department of	1,505	1,469.16	1,557	1,530.68
Military Department, Oregon	488	484.96	495	456.25
Parole and Post-Prison Supervision, Board of	30	28.50	30	30.00
Public Safety Standards and Training, Department of	160	158.74	186	184.75
State Police, Department of	1,502	1,467.89	1,393	1,378.87
Youth Authority, Oregon	1,001	971.66	991	956.53
<b>PUBLIC SAFETY TOTAL</b>	<b>9,640</b>	<b>9,381.63</b>	<b>9,833</b>	<b>9,642.46</b>
<b>JUDICIAL BRANCH</b>				
Judicial Department	1,999	1,921.42	2,210	2,090.27
Judicial Fitness and Disability, Commission on	1	0.50	1	0.50
Public Defense Services Commission	114	107.81	179	157.89
<b>JUDICIAL BRANCH TOTAL</b>	<b>2,114</b>	<b>2,029.73</b>	<b>2,390</b>	<b>2,248.66</b>

	2021-23 LEG APPROVED Positions	2021-23 LEG APPROVED FTE	2023-25 LEG APPROVED Positions	2023-25 LEG APPROVED FTE
<b>ECONOMIC AND COMMUNITY DEVELOPMENT</b>				
Business Development Department, Oregon	184	167.12	203	187.36
Employment Department	3,304	2,253.62	2,010	1,991.79
Housing and Community Services Department	435	368.36	482	463.87
Veterans' Affairs, Department of	104	103.79	103	102.23
<b>ECONOMIC AND COMMUNITY DEVELOPMENT TOTAL</b>	<b>4,027</b>	<b>2,892.89</b>	<b>2,798</b>	<b>2,745.25</b>
<b>TRANSPORTATION</b>				
Aviation, Department of	16	14.60	16	15.33
Transportation, Department of	4,936	4,755.80	4,939	4,806.87
<b>TRANSPORTATION TOTAL</b>	<b>4,952</b>	<b>4,770.40</b>	<b>4,955</b>	<b>4,822.20</b>
<b>CONSUMER AND BUSINESS SERVICES</b>				
Accountancy, Board of	8	7.50	7	7.00
Chiropractic Examiners, Board of	6	5.10	6	5.75
Construction Contractors Board	59	59.00	59	59.00
Consumer and Business Services, Department of	952	941.65	989	975.52
Dentistry, Board of	8	8.00	8	7.62
<i>Health Related Licensing Boards</i>				
Mortuary and Cemetery Board	7	7.00	7	7.00
Naturopathic Medicine, Board of	3	3.00	3	3.00
Occupational Therapy Licensing Board	2	1.65	2	1.50
Medical Imaging, Board of	4	3.75	4	3.75
Speech-Language Pathology and Audiology, Board of	3	3.00	3	3.00
Veterinary Medical Examining Board	4	3.75	5	5.00
Labor and Industries, Bureau of	150	138.92	177	154.43
Medical Board, Oregon	42	42.00	42	42.00
Mental Health Regulatory Agency	14	14.00	15	15.00
Nursing, Board of	56	54.98	61	59.78
Pharmacy, Board of	22	22.00	24	23.63
Public Utility Commission	140	135.50	142	141.00
Real Estate Agency	30	29.75	34	34.00
Social Workers, Board of Licensed	7	7.00	10	8.50
Tax Practitioners, Board of	2	2.00	2	2.00
<b>CONSUMER AND BUSINESS SERVICES TOTAL</b>	<b>1,519</b>	<b>1,489.55</b>	<b>1,600</b>	<b>1,558.48</b>

	2021-23 LEG APPROVED Positions	2021-23 LEG APPROVED FTE	2023-25 LEG APPROVED Positions	2023-25 LEG APPROVED FTE
<b>NATURAL RESOURCES</b>				
Agriculture, Department of	536	407.50	523	402.26
Elliott State Research Forest Authority	0	0.00	0	0.00
Energy, Department of	100	94.82	130	122.50
Environmental Quality, Department of	833	814.60	867	855.31
Fish and Wildlife, Department of	1,386	1,180.05	1,384	1,188.96
Forestry, Department of	1,399	1,030.03	1,431	1,075.02
Geology and Mineral Industries, Department of	35	34.67	41	40.50
Land Conservation and Development, Department of	74	66.93	109	92.18
Land Use Board of Appeals	7	7.00	7	7.00
Marine Board	40	39.50	45	42.50
Parks and Recreation Department	864	597.07	871	632.30
State Lands, Department of	105	103.38	113	110.78
Water Resources Department	241	216.82	259	248.71
Watershed Enhancement Board, Oregon	46	42.57	49	45.91
<b>NATURAL RESOURCES TOTAL</b>	<b>5,666</b>	<b>4,634.94</b>	<b>5,829</b>	<b>4,863.93</b>
<b>ADMINISTRATION</b>				
Administrative Services, Department of	999	983.76	1,001	989.28
Advocacy Commissions Office	7	5.89	7	7.00
Employment Relations Board	13	13.00	13	13.00
Government Ethics Commission	9	9.00	15	13.63
Governor, Office of the	66	65.05	67	67.00
Liquor and Cannabis Commission, Oregon	386	382.16	384	379.28
Public Employees Retirement System	429	424.67	466	445.40
Public Records Advocate	0	0.00	2	2.00
Racing Commission, Oregon	15	10.64	14	10.39
Revenue, Department of	1,134	1,064.42	1,166	1,088.75
Secretary of State	235	232.96	247	244.96
State Library	41	39.47	42	39.76
Treasurer, State	210	200.95	223	213.87
<b>ADMINISTRATION TOTAL</b>	<b>3,544</b>	<b>3,431.97</b>	<b>3,647</b>	<b>3,514.32</b>
<b>LEGISLATIVE BRANCH</b>				
Indian Services, Commission on	3	2.75	3	3.00
Legislative Administration	81	77.50	83	80.71
Legislative Assembly	336	254.77	333	253.77
Legislative Counsel	64	57.00	65	58.04
Legislative Fiscal Office	27	27.00	27	27.00
Legislative Policy and Research Office	72	50.63	84	60.46
Legislative Revenue Office	7	7.00	8	7.88
<b>LEGISLATIVE BRANCH TOTAL</b>	<b>590</b>	<b>476.65</b>	<b>603</b>	<b>490.86</b>
<b>STATE OF OREGON TOTAL POSITIONS AND FTE</b>	<b>49,070</b>	<b>45,596.77</b>	<b>50,099</b>	<b>47,788.08</b>

## Appendix C

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### Summary of Expenditures

**Notes:**

- Special purpose appropriations to the Emergency Board that were allocated to specific agencies during the 2021-23 biennium are included within the agency General Fund budgets in the 2021-23 legislatively approved column. Special purpose appropriations for specific agencies for the 2023-25 biennium are not included within the agency General Fund budgets in the 2023-25 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 2023-25 adopted budget were allocated to agencies during the 2024 session and are now included in the 2023-25 legislatively approved column for those agencies.
- The 2021-23 legislatively approved amounts represent all expenditures as modified and authorized by bills approved during the 2021 second special session and 2022 regular session, through 2021-23 and 2023-25 Emergency Board actions, and by 2021-23 budget adjustments addressed during the 2023 and 2024 legislative sessions. The 2023-25 legislatively approved amounts represent all expenditures as modified and authorized by bills approved during the 2023 and 2024 regular sessions.
- 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 February 2024.

	2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
	\$	\$	\$	\$	\$
<b>EDUCATION</b>					
<b>Higher Education Coordinating Commission</b>					
General Fund	42,812,827	170,073,762	89,716,675	135,616,357	138,729,841
Other Funds	40,543,645	200,721,399	57,786,342	190,411,445	197,564,751
Other Funds Nonlimited	6,607	206,000	206,000	206,000	600,000
Federal Funds	78,564,201	131,016,933	135,765,439	135,687,443	136,448,359
Federal Funds Nonlimited	4,804,879	20,536,302	20,536,302	20,536,302	20,536,302
Total Expenditures	166,732,159	522,554,396	304,010,758	482,457,547	493,879,253
<b>State Support for Public Universities</b>					
General Fund	1,201,993,253	1,422,286,130	1,470,596,790	1,541,124,087	1,546,266,918
Lottery Funds	90,885,152	98,218,977	101,317,592	107,696,093	87,696,093
Other Funds	269,587,522	470,476,345	3,957,430	343,943,219	369,190,904
Other Funds Nonlimited	948,264,406	152,018,158	191,199,890	191,199,890	191,199,890
Federal Funds Nonlimited	4,156,091	4,008,154	4,008,153	4,008,153	4,008,153
Total Expenditures	2,514,886,424	2,147,007,764	1,771,079,855	2,187,971,442	2,198,361,958
<b>State Support for Community Colleges</b>					
General Fund	708,004,496	784,596,433	852,605,496	884,217,413	887,447,117
Lottery Funds	11,277,634	11,833,547	11,821,800	11,821,800	11,821,800
Other Funds	26,211,601	68,185,966	10,963,492	49,518,492	49,518,492
Total Expenditures	745,493,731	864,615,946	875,390,788	945,557,705	948,787,409
<b>State Support for Oregon Health and Science University (OHSU)</b>					
General Fund	102,639,216	152,549,728	153,567,507	164,367,507	164,367,507
Other Funds	30,920,225	31,564,551	7,328,750	7,328,750	7,328,750
Other Funds Nonlimited	6,234,005	2,631,528	3,441,830	3,441,830	3,441,830
Total Expenditures	139,793,446	186,745,807	164,338,087	175,138,087	175,138,087
<b>Oregon Opportunity Grant Program</b>					
General Fund	99,492,046	148,878,818	173,414,938	183,776,003	166,276,003
Lottery Funds	39,670,215	29,820,982	12,790,254	84,000,000	101,500,000
Other Funds	14,814,722	21,300,200	22,194,808	40,623,997	40,623,997
Total Expenditures	153,976,983	200,000,000	208,400,000	308,400,000	308,400,000

	2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
	\$	\$	\$	\$	\$
<b>Early Learning and Care, Department of</b>					
General Fund	-	-	465,511,497	498,740,395	593,748,845
Other Funds	-	-	457,602,430	457,517,563	472,868,598
Federal Funds	-	-	381,135,636	382,723,695	390,133,739
Total Expenditures	-	-	1,304,249,563	1,338,981,653	1,456,751,182
<b>Education, Department of</b>					
General Fund	1,006,203,868	1,264,530,331	695,497,917	703,192,203	731,980,258
Lottery Funds	692,867	-	3,481,660	3,227,390	3,227,390
Other Funds	938,426,207	2,592,736,562	1,808,457,772	2,949,726,683	3,038,622,720
Other Funds Nonlimited	117,440,572	140,475,134	164,071,224	164,071,224	164,071,224
Federal Funds	1,191,279,537	2,945,935,878	1,531,047,858	1,538,457,342	1,542,525,013
Federal Funds Nonlimited	387,658,453	662,827,488	540,463,419	540,463,419	540,463,419
Total Expenditures	3,641,701,504	7,606,505,393	4,743,019,850	5,899,138,261	6,020,890,024
<b>State School Fund</b>					
General Fund	7,532,181,896	7,890,603,299	8,074,344,500	8,852,568,809	8,736,640,339
Lottery Funds	730,467,530	650,508,965	646,538,037	604,125,973	638,737,863
Other Funds	697,035,826	758,887,736	796,834,736	743,305,218	824,621,798
Total Expenditures	8,959,685,252	9,300,000,000	9,517,717,273	10,200,000,000	10,200,000,000
<b>Teacher Standards and Practices Commission</b>					
General Fund	-	1,726,971	639,082	1,926,257	2,005,295
Other Funds	8,406,183	14,471,216	14,339,088	14,839,855	16,273,044
Total Expenditures	8,406,183	16,198,187	14,978,170	16,766,112	18,278,339
<b>EDUCATION PROGRAM AREA TOTAL</b>					
General Fund	10,693,327,602	11,835,245,472	11,975,894,402	12,965,529,031	12,967,462,123
Lottery Funds	872,993,398	790,382,471	775,949,343	810,871,256	842,983,146
Other Funds	2,025,945,931	4,158,343,975	3,179,464,848	4,797,215,222	5,016,613,054
Other Funds Nonlimited	1,071,945,590	295,330,820	358,918,944	358,918,944	359,312,944
Federal Funds	1,269,843,738	3,076,952,811	2,047,948,933	2,056,868,480	2,069,107,111
Federal Funds Nonlimited	396,619,423	687,371,944	565,007,874	565,007,874	565,007,874
<b>Total</b>	<b>16,330,675,682</b>	<b>20,843,627,493</b>	<b>18,903,184,344</b>	<b>21,554,410,807</b>	<b>21,820,486,252</b>

	2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
	\$	\$	\$	\$	\$
<b>HUMAN SERVICES</b>					
<b>Blind, Commission for the</b>					
General Fund	6,140,868	5,988,243	6,393,087	7,829,032	8,429,871
Other Funds	1,268,014	1,083,040	1,135,397	1,133,931	1,140,387
Federal Funds	16,379,029	19,612,485	18,847,749	18,857,846	19,299,483
Total Expenditures	23,787,911	26,683,768	26,376,233	27,820,809	28,869,741
<b>Health Authority, Oregon</b>					
General Fund	2,412,898,628	3,476,017,225	5,331,395,972	5,514,969,561	5,626,518,070
Lottery Funds	17,296,110	19,670,002	26,581,377	29,481,244	29,624,256
Other Funds	7,925,747,798	11,132,934,157	9,654,430,147	10,160,390,735	10,355,539,826
Other Funds Nonlimited	265,902,399	40,000,000	40,000,000	40,000,000	40,000,000
Federal Funds	13,604,325,358	19,011,721,291	17,959,470,727	19,926,259,516	19,754,660,189
Federal Funds Nonlimited	58,607,977	102,729,051	102,729,051	102,729,051	102,729,051
Total Expenditures	24,284,778,270	33,783,071,726	33,114,607,274	35,773,830,107	35,909,071,392
<b>Human Services, Department of</b>					
General Fund	3,637,247,990	4,470,148,002	5,434,996,743	5,705,675,225	6,057,272,145
Other Funds	751,048,822	1,005,222,636	657,050,606	1,034,093,144	1,182,596,085
Federal Funds	6,087,670,199	8,042,748,443	7,680,566,236	8,123,354,666	8,772,935,477
Federal Funds Nonlimited	2,800,165,775	4,881,868,127	3,681,868,127	3,681,868,127	3,681,868,127
Total Expenditures	13,276,132,786	18,399,987,208	17,454,481,712	18,544,991,162	19,694,671,834
<b>Long Term Care Ombudsman</b>					
General Fund	7,496,334	11,164,278	11,984,814	12,066,961	13,833,416
Other Funds	930,428	1,406,991	903,977	1,509,546	1,558,347
Total Expenditures	8,426,762	12,571,269	12,888,791	13,576,507	15,391,763
<b>Psychiatric Security Review Board</b>					
General Fund	3,068,294	4,082,379	4,198,733	4,392,585	4,672,439
Total Expenditures	3,068,294	4,082,379	4,198,733	4,392,585	4,672,439
<b>HUMAN SERVICES PROGRAM AREA</b>					
General Fund	6,066,852,114	7,967,400,127	10,788,969,349	11,244,933,364	11,710,725,941
Lottery Funds	17,296,110	19,670,002	26,581,377	29,481,244	29,624,256
Other Funds	8,678,995,062	12,140,646,824	10,313,520,127	11,197,127,356	11,540,834,645
Other Funds Nonlimited	265,902,399	40,000,000	40,000,000	40,000,000	40,000,000
Federal Funds	19,708,374,586	27,074,082,219	25,658,884,712	28,068,472,028	28,546,895,149
Federal Funds Nonlimited	2,858,773,752	4,984,597,178	3,784,597,178	3,784,597,178	3,784,597,178
<b>Total</b>	<b>37,596,194,023</b>	<b>52,226,396,350</b>	<b>50,612,552,743</b>	<b>54,364,611,170</b>	<b>55,652,677,169</b>



	2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
	\$	\$	\$	\$	\$
<b>PUBLIC SAFETY</b>					
<b>Corrections, Department of</b>					
General Fund	1,917,054,868	1,069,209,818	2,127,692,664	2,142,301,844	2,259,508,999
Other Funds	96,222,527	1,131,106,616	44,951,455	168,283,448	171,417,659
Other Funds Nonlimited	214,566,936	-	-	-	-
Federal Funds	2,629,078	6,000,000	5,171,280	300,000	2,029,649
Federal Funds Nonlimited	242,755	-	-	-	-
Total Expenditures	2,230,716,164	2,206,316,434	2,177,815,399	2,310,885,292	2,432,956,307
<b>Criminal Justice Commission</b>					
General Fund	76,462,411	126,488,341	50,409,495	98,364,803	139,468,384
Lottery Funds	515,065	578,865	603,177	603,177	603,177
Other Funds	9,572,951	47,413,825	13,387,276	30,616,268	61,348,502
Federal Funds	9,233,567	6,590,056	9,317,235	13,299,955	13,375,225
Total Expenditures	95,783,994	181,071,087	73,717,183	142,884,203	214,795,288
<b>District Attorneys</b>					
General Fund	13,843,569	15,385,109	15,565,287	16,511,672	18,463,050
<b>Emergency Management, Department of</b>					
General Fund	-	41,792,858	21,926,529	30,882,017	32,727,184
Other Funds	-	104,791,705	159,240,214	180,856,405	186,264,049
Federal Funds	-	879,846,121	1,048,446,505	1,052,531,927	1,056,771,485
Total Expenditures	-	1,026,430,684	1,229,613,248	1,264,270,349	1,275,762,718
<b>Fire Marshal, Department of the State</b>					
General Fund	-	-	48,469,638	47,559,579	66,648,738
Other Funds	-	-	32,744,507	44,029,367	51,329,575
Federal Funds	-	-	599,875	599,769	599,769
Total Expenditures	-	-	81,814,020	92,188,715	118,578,082
<b>Justice, Department of</b>					
General Fund	116,871,167	182,874,285	147,343,272	184,364,388	206,488,533
Other Funds	345,893,848	425,222,528	425,243,185	488,794,094	530,805,521
Federal Funds	189,408,773	224,501,233	169,084,534	215,413,763	222,471,269
Total Expenditures	652,173,788	832,598,046	741,670,991	888,572,245	959,765,323

		2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
		\$	\$	\$	\$	\$
<b>Military Department</b>						
	General Fund	38,356,386	42,512,603	41,167,877	41,199,426	42,299,611
	Other Funds	140,777,749	103,938,380	20,158,039	29,798,950	36,009,845
	Other Funds Nonlimited	3,842,466	-	-	-	-
	Federal Funds	705,254,646	355,700,041	142,251,590	149,374,969	174,244,198
Total	Expenditures	888,231,247	502,151,024	203,577,506	220,373,345	252,553,654
<b>Parole and Post Prison Supervision, Board of</b>						
	General Fund	8,664,534	11,629,057	11,794,572	13,407,170	14,027,372
	Other Funds	23,999	12,184	12,696	12,696	12,696
Total	Expenditures	8,688,533	11,641,241	11,807,268	13,419,866	14,040,068
<b>Police, Department of State</b>						
	General Fund	282,653,128	536,746,711	448,644,496	466,051,223	491,941,814
	Lottery Funds	7,447,482	11,317,795	11,561,965	9,395,685	9,751,741
	Other Funds	230,979,130	306,987,699	117,067,387	180,858,689	185,910,427
	Federal Funds	6,768,347	17,483,246	13,937,008	14,585,952	14,660,025
Total	Expenditures	527,848,087	872,535,451	591,210,856	670,891,549	702,264,007
<b>Public Safety Standards and Training, Department of</b>						
	General Fund	9,357,606	9,107,640	8,773,470	8,773,470	8,773,470
	Other Funds	47,448,542	60,296,286	57,830,602	66,603,510	72,427,141
	Other Funds Nonlimited	32,010,000	-	-	-	-
	Federal Funds	7,756,112	8,018,038	7,623,049	7,621,702	7,652,537
Total	Expenditures	96,572,260	77,421,964	74,227,121	82,998,682	88,853,148
<b>Youth Authority, Oregon</b>						
	General Fund	323,457,915	271,236,661	388,645,228	399,637,996	418,755,516
	Other Funds	14,348,925	161,872,236	7,708,683	28,872,752	35,124,430
	Federal Funds	28,864,429	37,034,286	37,928,229	46,283,121	46,844,302
Total	Expenditures	366,671,269	470,143,183	434,282,140	474,793,869	500,724,248
<b>PUBLIC SAFETY PROGRAM AREA</b>						
	General Fund	2,786,721,584	2,306,983,083	3,310,432,528	3,449,053,588	3,699,102,671
	Lottery Funds	7,962,547	11,896,660	12,165,142	9,998,862	10,354,918
	Other Funds	885,267,671	2,341,641,459	878,344,044	1,218,726,179	1,330,649,845
	Other Funds Nonlimited	250,419,402	-	-	-	-
	Federal Funds	949,914,952	1,535,173,021	1,434,359,305	1,500,011,158	1,538,648,459
	Federal Funds Nonlimited	242,755	-	-	-	-
Total		4,880,528,911	6,195,694,223	5,635,301,019	6,177,789,787	6,578,755,893

		2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
		\$	\$	\$	\$	\$
<b>JUDICIAL BRANCH</b>						
<b>Judicial Department</b>						
	General Fund	515,362,621	626,456,646	659,782,944	725,137,786	791,984,702
	Other Funds	111,158,222	281,646,988	43,668,340	183,192,008	397,083,341
	Federal Funds	1,009,969	2,732,035	1,584,283	1,589,232	4,737,986
	Total Expenditures	627,530,812	910,835,669	705,035,567	909,919,026	1,193,806,029
<b>Judicial Fitness and Disability, Commission on</b>						
	General Fund	268,383	330,499	313,096	333,565	386,660
<b>Public Defense Services Commission</b>						
	General Fund	353,130,198	445,441,261	368,774,821	557,105,356	591,596,364
	Other Funds	13,615,153	18,449,667	17,937,116	21,769,668	22,352,949
	Total Expenditures	366,745,351	463,890,928	386,711,937	578,875,024	613,949,313
<b>JUDICIAL BRANCH PROGRAM AREA</b>						
	General Fund	868,761,202	1,072,228,406	1,028,870,861	1,282,576,707	1,383,967,726
	Other Funds	124,773,375	300,096,655	61,605,456	204,961,676	419,436,290
	Federal Funds	1,009,969	2,732,035	1,584,283	1,589,232	4,737,986
	<b>Total</b>	<b>994,544,546</b>	<b>1,375,057,096</b>	<b>1,092,060,600</b>	<b>1,489,127,615</b>	<b>1,808,142,002</b>

	2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
	\$	\$	\$	\$	\$
<b>ECONOMIC AND COMMUNITY DEVELOPMENT</b>					
<b>Business Development Department, Oregon</b>					
General Fund	164,411,129	472,525,394	95,074,882	162,020,442	318,799,824
Lottery Funds	105,696,251	148,827,137	131,921,194	170,662,496	177,780,001
Other Funds	348,791,244	1,486,291,040	315,631,721	1,182,169,925	1,253,787,180
Other Funds Nonlimited	174,738,706	329,109,699	349,396,861	379,396,861	379,396,861
Federal Funds	39,928,523	122,500,606	51,011,386	97,901,528	127,504,132
Total Expenditures	833,565,853	2,559,253,876	943,036,044	1,992,151,252	2,257,267,998
<b>Employment Department</b>					
General Fund	8,227,171	48,765,505	-	5,767,819	5,767,819
Other Funds	194,831,829	310,661,087	349,842,882	412,010,052	425,276,313
Other Funds Nonlimited	2,779,417,760	5,058,847,795	2,620,819,560	2,620,819,560	2,620,819,560
Federal Funds	236,771,214	285,599,469	167,807,824	176,466,400	208,606,201
Federal Funds Nonlimited	7,519,122,177	1,381,179,119	69,308,000	69,308,000	69,308,000
Total Expenditures	10,738,370,151	7,085,052,975	3,207,778,266	3,284,371,831	3,329,777,893
<b>Housing and Community Services Department</b>					
General Fund	326,583,557	920,486,278	192,202,324	618,327,930	846,477,625
Lottery Funds	21,752,234	25,217,810	28,443,620	30,569,883	29,707,030
Other Funds	586,451,142	1,107,774,136	504,140,287	1,306,192,861	1,363,954,044
Other Funds Nonlimited	649,881,602	926,685,282	882,849,056	882,849,056	882,849,056
Federal Funds	154,519,187	782,245,770	185,664,067	401,941,943	404,102,240
Federal Funds Nonlimited	150,805,360	176,472,688	185,102,399	185,102,399	185,102,399
Total Expenditures	1,889,993,082	3,938,881,964	1,978,401,753	3,424,984,072	3,712,192,394
<b>Veterans' Affairs, Department of</b>					
General Fund	7,157,378	9,140,366	9,560,759	9,329,093	9,795,850
Lottery Funds	16,562,491	21,077,937	19,642,554	22,423,654	22,903,358
Other Funds	98,756,734	121,680,744	120,580,491	138,624,314	141,425,696
Other Funds Nonlimited	257,495,965	340,993,803	203,125,000	261,125,000	261,125,000
Federal Funds	592,874	1,628,594	1,719,613	3,881,025	3,932,620
Total Expenditures	380,565,442	494,521,444	354,628,417	435,383,086	439,182,524
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>					
General Fund	506,379,235	1,450,917,543	296,837,965	795,445,284	1,180,841,118
Lottery Funds	144,010,976	195,122,884	180,007,368	223,656,033	230,390,389
Other Funds	1,228,830,949	3,026,407,007	1,290,195,381	3,038,997,152	3,184,443,233
Other Funds Nonlimited	3,861,534,033	6,655,636,579	4,056,190,477	4,144,190,477	4,144,190,477
Federal Funds	431,811,798	1,191,974,439	406,202,890	680,190,896	744,145,193
Federal Funds Nonlimited	7,669,927,537	1,557,651,807	254,410,399	254,410,399	254,410,399
<b>Total</b>	<b>13,842,494,528</b>	<b>14,077,710,259</b>	<b>6,483,844,480</b>	<b>9,136,890,241</b>	<b>9,738,420,809</b>

		2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
		\$	\$	\$	\$	\$
<b>TRANSPORTATION</b>						
<b>Aviation, Department of</b>						
	General Fund	-	3,888,794	-	2,448,406	2,448,406
	Other Funds	13,218,939	22,999,626	23,585,073	25,414,615	25,698,091
	Federal Funds	7,796,670	12,181,465	4,164,895	20,720,214	20,733,526
	<b>Total Expenditures</b>	<b>21,015,609</b>	<b>39,069,885</b>	<b>27,749,968</b>	<b>48,583,235</b>	<b>48,880,023</b>
<b>Transportation, Department of</b>						
	General Fund	63,541,007	75,871,173	16,930,280	31,430,280	80,930,280
	Lottery Funds	114,763,893	121,932,579	136,144,810	136,718,150	135,204,750
	Other Funds	3,700,468,793	5,580,743,499	4,824,267,996	5,724,452,660	5,883,606,156
	Other Funds Nonlimited	1,371,004,118	18,000,000	18,000,000	18,000,000	18,000,000
	Federal Funds	101,132,551	218,840,626	138,699,300	191,089,743	193,450,141
	Federal Funds Nonlimited	20,029,515	20,679,380	18,764,647	18,764,647	18,764,647
	<b>Total Expenditures</b>	<b>5,370,939,877</b>	<b>6,036,067,257</b>	<b>5,152,807,033</b>	<b>6,120,455,480</b>	<b>6,329,955,974</b>
<b>TRANSPORTATION PROGRAM AREA</b>						
	General Fund	63,541,007	79,759,967	16,930,280	33,878,686	83,378,686
	Lottery Funds	114,763,893	121,932,579	136,144,810	136,718,150	135,204,750
	Other Funds	3,713,687,732	5,603,743,125	4,847,853,069	5,749,867,275	5,909,304,247
	Other Funds Nonlimited	1,371,004,118	18,000,000	18,000,000	18,000,000	18,000,000
	Federal Funds	108,929,221	231,022,091	142,864,195	211,809,957	214,183,667
	Federal Funds Nonlimited	20,029,515	20,679,380	18,764,647	18,764,647	18,764,647
	<b>Total</b>	<b>5,391,955,486</b>	<b>6,075,137,142</b>	<b>5,180,557,001</b>	<b>6,169,038,715</b>	<b>6,378,835,997</b>

	2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
	\$	\$	\$	\$	\$
<b>CONSUMER AND BUSINESS SERVICES</b>					
<b>Accountancy, Board of</b>					
Other Funds	2,578,871	3,263,399	3,409,013	2,946,809	3,074,589
<b>Chiropractic Examiners, Board of</b>					
Other Funds	1,685,453	2,173,510	2,291,220	2,570,046	2,661,824
<b>Construction Contractors Board</b>					
Other Funds	16,063,383	18,316,626	18,979,594	18,860,099	19,950,763
<b>Consumer and Business Services, Department of</b>					
General Fund	1,268,561	12,557,108	77,976	12,742,576	12,803,438
Other Funds	352,316,992	391,677,192	304,600,426	422,005,708	444,995,404
Other Funds Nonlimited	161,972,803	173,819,907	186,012,644	186,012,644	186,012,644
Federal Funds	112,256,327	126,930,616	14,981,339	135,295,281	136,584,313
Total Expenditures	627,814,683	704,984,823	505,672,385	756,056,209	780,395,799
<b>Dentistry, Board of</b>					
Other Funds	3,270,097	3,859,254	4,142,862	4,241,950	4,427,096
<b>Health Related Licensing Boards:</b>					
<b>Mortuary and Cemetery Board</b>					
Other Funds	2,235,895	2,915,294	3,090,191	3,072,727	3,215,327
<b>Naturopathic Medicine, Board of</b>					
Other Funds	977,717	1,079,025	1,168,614	1,126,409	1,193,030
<b>Occupational Therapy Licensing Board</b>					
Other Funds	506,804	707,899	769,780	722,881	755,948
<b>Medical Imaging, Board of</b>					
Other Funds	1,197,693	1,435,584	1,569,834	1,552,893	1,623,421
<b>Speech-Language Pathology and Audiology, Board of</b>					
Other Funds	951,881	1,178,713	1,148,280	1,246,369	1,303,466
<b>Veterinary Medical Examining Board</b>					
Other Funds	1,198,465	1,379,042	1,422,018	1,605,073	1,734,639
<b>Health Related Licensing Boards Total</b>					
Other Funds	7,068,455	8,695,557	9,168,717	9,326,352	9,825,831

	2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
	\$	\$	\$	\$	\$
<b>Labor and Industries, Bureau of</b>					
General Fund	13,801,443	43,003,037	24,034,529	31,822,914	34,002,114
Lottery Funds	147,875	270,809	-	297,187	316,222
Other Funds	12,382,430	16,315,452	16,214,579	18,527,853	22,127,472
Other Funds Nonlimited	399,493	938,700	938,700	938,700	938,700
Federal Funds	1,305,792	1,903,363	2,042,922	2,050,945	2,240,160
Total Expenditures	28,037,033	62,431,361	43,230,730	53,637,599	59,624,668
<b>Medical Board, Oregon</b>					
Other Funds	12,974,016	17,346,295	17,906,656	18,442,127	19,272,417
<b>Mental Health Regulatory Agency*</b>					
General Fund	-	300,000	-	-	-
Other Funds	3,920,298	5,186,427	5,401,035	5,702,602	5,998,269
Total Expenditures	3,920,298	5,486,427	5,401,035	5,702,602	5,998,269
*HB 2319 (2017) combined the Board of Licensed Professional Counselors and Therapists and the Board of Psychology					
<b>Nursing, Board of</b>					
Other Funds	19,049,038	22,620,331	23,236,846	24,343,710	25,956,362
<b>Pharmacy, Board of</b>					
Other Funds	8,064,178	9,691,342	10,396,783	10,709,144	11,391,000
<b>Public Utility Commission</b>					
Other Funds	47,032,235	60,168,396	62,279,415	62,341,166	65,505,686
Other Funds Nonlimited	53,390,790	54,476,337	54,829,960	54,829,960	54,829,960
Federal Funds	1,042,763	1,219,585	1,198,174	1,213,146	1,292,424
Total Expenditures	101,465,788	115,864,318	118,307,549	118,384,272	121,628,070
<b>Real Estate Agency</b>					
Other Funds	8,835,714	10,141,433	11,027,459	13,996,881	14,691,991
<b>Social Workers, Board of Licensed</b>					
Other Funds	1,961,260	2,271,967	2,212,574	2,544,944	2,819,682
<b>Tax Practitioners, Board of</b>					
Other Funds	962,659	1,196,969	1,173,865	1,123,356	1,162,920
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>					
General Fund	15,070,004	55,860,145	24,112,505	44,565,490	46,805,552
Lottery Funds	147,875	270,809	-	297,187	316,222
Other Funds	498,165,079	572,924,150	492,441,044	617,682,747	653,861,306
Other Funds Nonlimited	215,763,086	229,234,944	241,781,304	241,781,304	241,781,304
Federal Funds	114,604,882	130,053,564	18,222,435	138,559,372	140,116,897
<b>Total</b>	<b>843,750,926</b>	<b>988,343,612</b>	<b>776,557,288</b>	<b>1,042,886,100</b>	<b>1,082,881,281</b>

	2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
	\$	\$	\$	\$	\$
<b>NATURAL RESOURCES</b>					
<b>Agriculture, Department of</b>					
General Fund	24,476,536	80,505,340	31,868,878	54,006,785	57,988,648
Lottery Funds	8,674,081	11,588,227	8,859,764	8,834,102	9,323,768
Other Funds	67,997,962	123,504,515	86,735,866	90,424,789	97,593,748
Federal Funds	12,049,488	19,626,329	17,293,002	19,646,495	24,616,353
Total Expenditures	113,198,067	235,224,411	144,757,510	172,912,171	189,522,517
<b>Columbia River Gorge Commission</b>					
General Fund	1,125,684	1,408,207	1,321,358	2,292,904	2,502,980
<b>Elliott State Research Forest Authority</b>					
General Fund	-	-	-	4,002,152	-
<b>Energy, Department of</b>					
General Fund	1,940,000	107,145,789	1,582,333	55,621,037	61,413,105
Lottery Funds	3,023,362	3,022,570	1,439,160	1,439,160	1,439,160
Other Funds	26,967,601	89,319,041	54,192,131	108,324,936	147,459,848
Other Funds Nonlimited	66,853,785	31,659,374	29,356,709	29,356,709	29,356,709
Federal Funds	3,138,598	3,562,705	3,588,286	9,300,643	16,211,130
Total Expenditures	101,923,346	234,709,479	90,158,619	204,042,485	255,879,952
<b>Environmental Quality, Department of</b>					
General Fund	55,904,792	109,846,109	75,336,257	83,896,698	90,277,625
Lottery Funds	4,927,022	6,263,319	6,454,397	6,437,743	6,812,996
Other Funds	195,653,710	303,195,302	277,466,370	307,250,720	322,722,914
Other Funds Nonlimited	163,034,529	244,000,055	201,191,800	291,351,800	291,351,800
Federal Funds	22,625,396	30,134,046	31,420,207	41,066,125	42,750,723
Total Expenditures	442,145,449	693,438,831	591,869,031	730,003,086	753,916,058
<b>Fish and Wildlife, Department of</b>					
General Fund	32,498,158	75,423,846	53,351,295	65,380,543	70,912,893
Lottery Funds	6,843,203	6,886,493	6,666,899	6,818,260	7,253,227
Other Funds	183,332,158	241,225,932	236,481,429	269,869,883	292,692,770
Federal Funds	116,670,691	164,221,470	162,853,100	213,500,258	223,951,064
Total Expenditures	339,344,210	487,757,741	459,352,723	555,568,944	594,809,954



	2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
	\$	\$	\$	\$	\$
<b>Forestry, Department of</b>					
General Fund	166,273,229	296,613,854	161,851,833	167,803,282	206,283,183
Lottery Funds	2,543,445	2,564,210	2,557,080	2,557,080	2,557,080
Other Funds	351,944,712	425,415,784	335,376,852	361,175,877	439,503,895
Federal Funds	22,890,433	61,303,485	43,838,515	45,278,229	81,911,546
Total Expenditures	543,651,819	785,897,333	543,624,280	576,814,468	730,255,704
<b>Geology and Mineral Industries, Department of</b>					
General Fund	4,582,975	6,444,037	7,154,908	9,383,601	9,844,208
Other Funds	5,416,955	7,493,317	6,839,124	7,383,915	7,741,135
Federal Funds	3,867,190	5,765,844	5,510,086	5,522,133	5,663,435
Total Expenditures	13,867,120	19,703,198	19,504,118	22,289,649	23,248,778
<b>Land Conservation and Development, Department of</b>					
General Fund	17,238,174	26,215,018	17,781,999	35,491,485	50,842,495
Other Funds	1,535,571	1,793,345	1,755,120	8,250,237	19,007,494
Federal Funds	4,647,104	6,748,006	7,446,347	9,187,910	9,534,680
Total Expenditures	23,420,849	34,756,369	26,983,466	52,929,632	79,384,669
<b>Land Use Board of Appeals</b>					
General Fund	2,095,169	2,686,644	2,706,702	2,775,881	2,994,485
Other Funds	35,842	36,486	38,019	38,019	38,019
Total Expenditures	2,131,011	2,723,130	2,744,721	2,813,900	3,032,504
<b>Marine Board</b>					
Other Funds	26,420,794	31,911,872	31,274,285	32,247,002	33,059,376
Federal Funds	5,656,529	6,659,930	6,974,348	6,974,348	6,993,480
Total Expenditures	32,077,323	38,571,802	38,248,633	39,221,350	40,052,856
<b>Parks and Recreation Department</b>					
General Fund	-	2,465,834	9,070,940	8,590,960	8,590,960
Lottery Funds	92,024,570	121,128,265	127,950,952	162,857,987	168,169,638
Other Funds	94,003,973	177,958,102	119,152,134	168,980,622	174,406,164
Federal Funds	9,478,840	22,854,464	11,473,708	21,750,147	21,868,180
Total Expenditures	195,507,383	324,406,665	267,647,734	362,179,716	373,034,942

	2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
	\$	\$	\$	\$	\$
<b>State Lands, Department of</b>					
General Fund	-	123,060,000	-	-	4,002,152
Other Funds	45,105,039	59,984,088	36,782,322	67,106,620	74,850,091
Other Funds Nonlimited	13,659,966	16,727,890	8,052,461	8,052,461	8,052,461
Federal Funds	1,745,507	3,473,851	2,282,521	5,925,269	5,580,888
Total Expenditures	60,510,512	203,245,829	47,117,304	81,084,350	92,485,592
<b>Water Resources Department</b>					
General Fund	35,208,113	72,589,805	63,159,245	81,331,457	88,114,428
Lottery Funds	7,563,185	7,968,940	15,073,140	15,856,857	14,102,838
Other Funds	31,072,304	125,596,247	90,585,059	174,067,284	179,581,877
Federal Funds	533,042	1,119,017	703,315	703,315	2,153,385
Total Expenditures	74,376,644	207,274,009	169,520,759	271,958,913	283,952,528
<b>Watershed Enhancement Board, Oregon</b>					
General Fund	-	52,526,718	-	35,485,333	40,770,232
Lottery Funds	88,806,193	94,776,334	106,626,707	115,133,838	116,197,727
Other Funds	4,214,991	29,863,984	2,359,071	39,214,873	45,819,445
Federal Funds	32,063,007	48,251,444	34,812,700	57,035,037	56,787,165
Total Expenditures	125,084,191	225,418,480	143,798,478	246,869,081	259,574,569
<b>NATURAL RESOURCES PROGRAM AREA</b>					
General Fund	341,342,830	956,931,201	425,185,748	606,062,118	694,537,394
Lottery Funds	214,405,061	254,198,358	275,628,099	319,935,027	325,856,434
Other Funds	1,033,701,612	1,617,298,015	1,279,037,782	1,634,334,777	1,834,476,776
Other Funds Nonlimited	243,548,280	292,387,319	238,600,970	328,760,970	328,760,970
Federal Funds	235,365,825	373,720,591	328,196,135	435,889,909	498,022,029
<b>Total</b>	<b>2,068,363,608</b>	<b>3,494,535,484</b>	<b>2,546,648,734</b>	<b>3,324,982,801</b>	<b>3,681,653,603</b>

		2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
		\$	\$	\$	\$	\$
<b>ADMINISTRATION</b>						
<b>Administrative Services, Department of</b>						
	General Fund	228,061,764	670,875,331	14,155,618	119,191,299	302,008,992
	Lottery Funds	22,324,970	26,603,175	51,259,606	53,025,384	51,554,972
	Other Funds	1,210,137,207	1,534,163,265	1,180,240,661	1,392,285,368	1,551,204,192
	Other Funds Nonlimited	175,734,234	196,465,752	143,492,672	143,492,672	143,492,672
	Federal Funds	1,262,480,066	3,231,410,566	-	174,448,029	181,426,435
	<b>Total Expenditures</b>	<b>2,898,738,241</b>	<b>5,659,518,089</b>	<b>1,389,148,557</b>	<b>1,882,442,752</b>	<b>2,229,687,263</b>
<b>Advocacy Commissions Office</b>						
	General Fund	650,810	1,692,600	1,387,078	2,077,280	2,238,291
	Other Funds	1,012	9,841	10,253	10,253	10,253
	<b>Total Expenditures</b>	<b>651,822</b>	<b>1,702,441</b>	<b>1,397,331</b>	<b>2,087,533</b>	<b>2,248,544</b>
<b>Employment Relations Board</b>						
	General Fund	2,816,655	3,350,085	3,493,480	3,339,446	3,548,203
	Other Funds	2,330,083	2,649,723	2,763,130	2,652,273	2,816,298
	<b>Total Expenditures</b>	<b>5,146,738</b>	<b>5,999,808</b>	<b>6,256,610</b>	<b>5,991,719</b>	<b>6,364,501</b>
<b>Facilities Authority, Oregon</b>						
	General Fund	-	-	-	3,613,925	3,613,925
	Other Funds	-	-	-	3,613,925	3,613,925
	<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,227,850</b>	<b>7,227,850</b>
<b>Government Ethics Commission</b>						
	Other Funds	2,824,506	3,312,835	3,441,776	5,415,403	5,698,983
<b>Governor, Office of the</b>						
	General Fund	15,003,053	19,921,917	21,310,580	22,178,495	23,569,345
	Lottery Funds	3,288,878	4,661,117	4,774,856	4,639,197	4,923,010
	Other Funds	5,771,090	4,465,499	4,504,827	4,137,935	4,408,651
	<b>Total Expenditures</b>	<b>24,063,021</b>	<b>29,048,533</b>	<b>30,590,263</b>	<b>30,955,627</b>	<b>32,901,006</b>
<b>Liquor and Cannabis Commission, Oregon</b>						
	Other Funds	250,165,490	494,331,299	341,666,393	384,605,278	391,997,885
	<b>Total Expenditures</b>	<b>250,165,490</b>	<b>494,331,299</b>	<b>341,666,393</b>	<b>384,605,278</b>	<b>391,997,885</b>

		2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
		\$	\$	\$	\$	\$
Public Employees Retirement System						
	General Fund	64,570,045	17,250,000	-	-	-
	Lottery Funds	-	19,461,706	16,792,239	28,527,388	28,527,388
	Other Funds	199,335,978	171,611,372	132,007,763	165,486,496	177,462,596
	Other Funds Nonlimited	11,694,349,081	12,886,613,593	13,523,120,517	13,523,120,517	13,523,120,517
Total	Expenditures	11,958,255,104	13,094,936,671	13,671,920,519	13,717,134,401	13,729,110,501
Public Records Advocate						
	Other Funds	-	-	726,435	909,059	1,000,967
Racing Commission, Oregon						
	Other Funds	5,864,493	7,523,592	8,014,285	7,313,421	7,482,263
Revenue, Department of						
	General Fund	194,787,706	250,473,843	236,057,192	232,226,266	248,901,204
	Other Funds	121,228,801	304,832,828	160,836,418	181,157,838	187,084,346
	Other Funds Nonlimited	2,255,000	-	-	-	-
Total	Expenditures	318,271,507	555,306,671	396,893,610	413,384,104	435,985,550
Secretary of State						
	General Fund	14,203,166	19,768,356	16,691,665	17,975,875	19,486,697
	Other Funds	64,756,837	79,861,879	84,581,235	89,525,312	97,793,249
	Federal Funds	3,982,771	10,497,283	5,022,647	5,015,435	5,050,327
Total	Expenditures	82,942,774	110,127,518	106,295,547	112,516,622	122,330,273
State Library						
	General Fund	3,899,570	4,538,886	4,900,626	4,898,156	5,095,768
	Other Funds	5,834,771	7,764,467	8,234,407	8,450,493	9,083,535
	Federal Funds	5,139,478	7,977,520	5,265,613	5,273,204	5,401,406
Total	Expenditures	14,873,819	20,280,873	18,400,646	18,621,853	19,580,709
Treasurer, State						
	Other Funds	85,129,096	119,107,730	126,748,301	128,778,305	135,564,052
	Other Funds Nonlimited	-	2,900,000	2,900,000	2,900,000	2,900,000
Total	Expenditures	85,129,096	122,007,730	129,648,301	131,678,305	138,464,052
ADMINISTRATION PROGRAM AREA						
	General Fund	523,992,769	987,871,018	297,996,239	405,500,742	608,462,425
	Lottery Funds	25,613,848	50,725,998	72,826,701	86,191,969	85,005,370
	Other Funds	1,953,379,364	2,729,634,330	2,053,775,884	2,374,341,359	2,575,221,195
	Other Funds Nonlimited	11,872,338,315	13,085,979,345	13,669,513,189	13,669,513,189	13,669,513,189
	Federal Funds	1,271,602,315	3,249,885,369	10,288,260	184,736,668	191,878,168
	Total	15,646,926,611	20,104,096,060	16,104,400,273	16,720,283,927	17,130,080,347

		2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
		\$	\$	\$	\$	\$
<b>LEGISLATIVE BRANCH</b>						
<b>Indian Services, Commission on</b>						
	General Fund	605,922	914,197	1,137,503	1,230,711	1,361,741
	Other Funds	1,367	7,604	7,604	7,604	7,604
Total	Expenditures	607,289	921,801	1,145,107	1,238,315	1,369,345
<b>Legislative Administration</b>						
	General Fund	51,913,161	299,272,277	72,438,738	88,955,033	101,125,099
	Other Funds	74,923,422	30,919,580	5,972,200	226,642,200	227,990,277
	Other Funds Nonlimited	11,917,553	458,476	396,000	396,000	396,000
Total	Expenditures	138,754,136	330,650,333	78,806,938	315,993,233	329,511,376
<b>Legislative Assembly</b>						
	General Fund	51,890,626	69,822,774	72,043,802	72,072,109	76,462,887
	Other Funds	1,757	147,199	173,805	173,805	173,805
	Other Funds Nonlimited	85,720	150,000	150,000	150,000	150,000
Total	Expenditures	51,978,103	70,119,973	72,367,607	72,395,914	76,786,692
<b>Legislative Counsel</b>						
	General Fund	14,863,657	19,023,789	19,828,459	19,817,118	21,695,313
	Other Funds	1,142,918	2,206,065	2,275,376	2,275,376	2,429,570
	Other Funds Nonlimited	407,035	632,404	657,294	698,820	698,820
Total	Expenditures	16,413,610	21,862,258	22,761,129	22,791,314	24,823,703
<b>Legislative Fiscal Office</b>						
	General Fund	5,523,827	8,629,206	9,056,315	9,054,671	9,602,798
	Other Funds	4,305,023	5,029,509	5,011,440	5,011,440	5,338,078
Total	Expenditures	9,828,850	13,658,715	14,067,755	14,066,111	14,940,876
<b>Legislative Policy and Research Office</b>						
	General Fund	11,030,524	16,233,694	17,642,567	20,439,866	22,519,811
<b>Legislative Revenue Office</b>						
	General Fund	2,994,095	3,534,962	3,643,126	4,061,646	4,462,474
<b>LEGISLATIVE BRANCH PROGRAM AREA</b>						
	General Fund	138,821,812	417,430,899	195,790,510	215,631,154	237,230,123
	Other Funds	80,374,487	38,309,957	13,440,425	234,110,425	235,939,334
	Other Funds Nonlimited	12,410,308	1,240,880	1,203,294	1,244,820	1,244,820
Total		231,606,607	456,981,736	210,434,229	450,986,399	474,414,277

	2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
	\$	\$	\$	\$	\$
<b>MISCELLANEOUS</b>					
<b>Emergency Board</b>					
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)	-	-	-	780,399,386	234,681,502
<b>MISCELLANEOUS PROGRAM TOTAL</b>					
General Fund	-	-	50,000,000	830,399,386	284,681,502
<b>Total</b>	-	-	<b>50,000,000</b>	<b>830,399,386</b>	<b>284,681,502</b>

### Special Purpose Appropriations (SPAs)

State employee compensation changes	330,000,000	-
Additional state employee compensation changes for retention and recruitment	120,000,000	-
Non-state employee compensation changes	75,000,000	-
Oregon Business Development Department Oregon CHIPS Fund	50,000,000	-
Oregon Health Authority and Department of Human Services - Caseload costs	50,000,000	50,000,000
Housing and Community Services Department - Long term rental assistance	39,000,000	-
Natural Disaster prevention, preparedness, response and recovery	35,000,000	20,000,000
Higher Education Coordinating Commission - Portland State University and Oregon's technical and regional universities to assist with long-term financial sustainability	18,735,518	18,735,518
Department of Forestry - Fire protection expenses	14,000,000	7,478,019
Department of Education - Stipends to special education licensed educators and classified school employees	8,900,000	-
Department of Early Learning and Care - Employment related day care program	8,000,000	72,000,000
Oregon State Police - Firearm background checks	7,593,100	-
Public defense contingency	6,170,768	6,170,768
Public Defense Services Commission executive branch transfer	5,000,000	3,761,190
Unrepresented defendants/persons crisis	5,000,000	-
Judicial Department - Mandated payments and third party collections	3,000,000	1,836,007
Public Defense Services Commission - Adult trial and juvenile divisions caseload	3,000,000	-
District Attorneys - Victim assistance, investigation, temporary staffing, and other one-time, non-routine prosecution expenses related to nonunanimous jury convictions	1,000,000	-
Nonunanimous jury convictions	1,000,000	-
Department of Veterans' Affairs - Construction of a veterans' home in Roseburg	-	35,000,000
Department of Human Services - Temporary lodging prevention services	-	10,000,000
Department of Emergency Management - Disaster preparedness stockpile	-	5,000,000
Oregon Health Authority - United We Heal Medicaid payment program	-	4,700,000
<b>SPA Totals</b>	<b>780,399,386</b>	<b>234,681,502</b>

	2019-21 Actuals	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 Legislatively Adopted	2023-25 Legislatively Approved
	\$	\$	\$	\$	\$
<b>STATE OF OREGON TOTAL EXPENDITURES</b>					
General Fund	22,004,810,159	27,130,627,861	28,411,020,387	31,873,575,550	32,897,195,261
Lottery Funds	1,397,193,708	1,444,199,761	1,479,302,840	1,617,149,728	1,659,735,485
Other Funds	20,223,121,262	32,529,045,497	24,409,678,060	31,067,364,168	32,700,779,925
Other Funds Nonlimited	19,164,865,531	20,617,809,887	18,624,208,178	18,802,409,704	18,802,803,704
Federal Funds	24,091,457,286	36,865,596,140	30,048,551,148	33,278,127,700	33,947,734,659
Federal Funds Nonlimited	10,945,592,982	7,250,300,309	4,622,780,098	4,622,780,098	4,622,780,098
<b>Total Expenditures</b>	<b>97,827,040,928</b>	<b>125,837,579,455</b>	<b>107,595,540,711</b>	<b>121,261,406,948</b>	<b>124,631,029,132</b>

<b>STATE OF OREGON TOTAL EXPENDITURES</b>					
General Fund	22,004,810,159	27,130,627,861	28,411,020,387	31,873,575,550	32,897,195,261
Lottery Funds	1,397,193,708	1,444,199,761	1,479,302,840	1,617,149,728	1,659,735,485
Other Funds	39,387,986,793	53,146,855,384	43,033,886,238	49,869,773,872	51,503,583,629
Federal Funds	35,037,050,268	44,115,896,449	34,671,331,246	37,900,907,798	38,570,514,757
<b>Total Expenditures</b>	<b>97,827,040,928</b>	<b>125,837,579,455</b>	<b>107,595,540,711</b>	<b>121,261,406,948</b>	<b>124,631,029,132</b>

## Appendix D

### Enacted Budget Bills and Other Measures with a Budgetary Effect

State Agency	Primary Agency Budget Measures	Other 2023 Session Measures with a Budgetary Effect	2024 Session Measures with a Budgetary Effect
Advocacy Commissions Office	HB 5001	SB 5506; HB 2925	SB 5701
Board of Accountancy	SB 5501	SB 5506	SB 5701
Board of Chiropractic Examiners	HB 5007	SB 5506	SB 5701
Board of Dentistry	HB 5011	SB 5506	SB 5701
Board of Licensed Social Workers	SB 5517	SB 5506	SB 5701
Board of Nursing	SB 5523	SB 5506	SB 5701
Board of Parole and Post Prison Supervision	SB 5528	SB 5506	SB 5701
Board of Pharmacy	SB 5529	SB 5506	SB 5701
Board of Tax Practitioners	HB 5038	SB 5506	SB 5701
Bureau of Labor and Industries	SB 5515	SB 5506; HB 2294; HB 2649; HB 2697	SB 5701; HB 4080; HB 4098; HB 4127
Columbia River Gorge Commission	HB 5008	SB 5506	SB 5701
Commission for the Blind	SB 5503	SB 5506	SB 5701
Commission on Indian Services	SB 5516	SB 5506	SB 5701
Commission on Judicial Fitness and Disability	SB 5513	SB 5506	SB 5701
Construction Contractors Board	HB 5009	SB 5506	SB 5701
Criminal Justice Commission	SB 5505	SB 5506; HB 2320; SB 900	SB 5701; HB 5204
Department of Administrative Services	SB 5502	SB 5506; HB 5006; HB 2001; HB 2010; HB 3332; HB 3395; HB 3409; HB 3410; SB 606	SB 5701; SB 1530; SB 1531; HB 5204
Department of Agriculture	HB 5002	SB 5506; HB 2001; HB 2010; HB 3410; SB 85	SB 5701
Department of Aviation	HB 5004	SB 5506; HB 5006	SB 5701
Department of Consumer and Business Services	HB 5010	SB 5506; HB 2052; HB 3409; SB 80; SB 1089	SB 5701; SB 1537; HB 4149
Department of Corrections	SB 5504	HB 5006; SB 5506	SB 5701; HB 5204
Department of Early Learning and Care	HB 5013	SB 5506; HB 2683; HB 2717; HB 2991; HB 3198; SB 1040	SB 5701; HB 5204; HB 4098
Department of Education	HB 5014	HB 5006; SB 5506; HB 2656; HB 2767; HB 3144; HB 3198; SB 3; SB 283; SB 819; SB 1002; SB 1050	SB 5701; HB 5204; SB 1532; SB 1552; HB 4082; HB 4084
Department of Education - State School Fund	HB 5015	SB 5506	SB 5701
Department of Emergency Management	HB 5017	HB 5019; SB 5506; HB 3059	SB 5701
Department of Energy	HB 5016	SB 5506; HB 3409; HB 3630	SB 5701; SB 1530
Department of Environmental Quality	HB 5018	SB 5506; HB 2010; HB 3409; SB 85; SB 488; SB 931	SB 5701; SB 1561
Department of Fish and Wildlife	SB 5509	SB 5506; HB 5006	SB 5701; SB 1561; HB 4132
Department of Forestry	HB 5020	HB 5006; SB 5506; HB 3409; SB 80	SB 5701
Department of Geology and Mineral Industries	SB 5510	SB 5506	SB 5701



<b>State Agency</b>	<b>Primary Agency Budget Measures</b>	<b>Other 2023 Session Measures with a Budgetary Effect</b>	<b>2024 Session Measures with a Budgetary Effect</b>
Department of Human Services	HB 5026	HB 5019; SB 5506; HB 2468; HB 2683; HB 3395; HB 3409; SB 91; SB 104; SB 420; SB 556; SB 609; SB 790	SB 5701; SB 1530; SB 1521; SB 1557; SB 1585; HB 4086; HB 4129
Department of Justice	SB 5514	SB 5506; HB 2225; HB 2732; SB 619	SB 5701; SB 1503; SB 1579; HB 5204
Department of Land Conservation and Development	HB 5027	SB 5506; HB 2001; HB 2727; HB 3395; HB 3409	SB 5701; SB 1537; SB 1564; HB 4080
Department of Public Safety Standards and Training	SB 5533	SB 5506	SB 5701
Department of Revenue	HB 5034	SB 5506; SB 1	SB 5701; SB 1595
Department of State Lands	HB 5037	SB 5506	SB 5701
Department of State Police	SB 5530	SB 5506; HB 5006; HB 2005	SB 5701; HB 5204; HB 4122
Department of the State Fire Marshal	HB 5036	SB 5506; SB 80	SB 5701
Department of Transportation	HB 5040	HB 5006; SB 5506; HB 2793; HB 3001; HB 3332	SB 5701; SB 1530
Department of Veterans' Affairs	SB 5538	SB 5506	SB 5701
District Attorneys	HB 5012	SB 5506	SB 5701
Elliott State Research Forest Authority	HB 5048	N/A	SB 5701
Emergency Board	SB 5506	HB 5020; HB 5025; SB 5512; SB 5532	SB 5701; HB 5204
Employment Department	SB 5507	HB 5049; SB 5506	SB 5701
Employment Relations Board	SB 5508	SB 5506	SB 5701
Government Ethics Commission	HB 5021	SB 5506; HB 2038; HB 2805	SB 5701
Health Related Licensing Boards	HB 5023	SB 5506	SB 5701
Higher Education Coordinating Commission	HB 5025	HB 5006; SB 5506; HB 2049; HB 2802; HB 2010; HB 3409; HB 3410; HB 3456; SB 80; SB 490; SB 955	SB 5701; SB 1552; HB 5202; HB 5204
Housing and Community Services Department	SB 5511	HB 5006; HB 5019; SB 5506; HB 2001; HB 3395	SB 5701; SB 1530; SB 1537
Judicial Department	SB 5512	SB 5506; SB 337	SB 5701; SB 1541; HB 5204
Land Use Board of Appeals	HB 5028	SB 5506	SB 5701
Legislative Administration	SB 5516	SB 5506; HB 5006	SB 5701
Legislative Assembly	SB 5516	SB 5506	SB 5701
Legislative Counsel	SB 5516	SB 5506	SB 5701
Legislative Fiscal Office	SB 5516	SB 5506	SB 5701
Legislative Policy and Research Office	SB 5516	SB 5506; HB 3396; SB 283	SB 5701; SB 1552; HB 5204
Legislative Revenue Office	SB 5516	SB 5506	SB 5701
Long Term Care Ombudsman	SB 5520	SB 5506	SB 5701
Marine Board	SB 5521	SB 5506	SB 5701
Mental Health Regulatory Agency	HB 5024	SB 5506	SB 5701
Military Department	HB 5031	HB 5006; SB 5506	SB 5701; HB 5202
Office of the Governor	HB 5022	SB 5506	SB 5701
Oregon Business Development Department	SB 5524	SB 5506; HB 2010; HB 2763; HB 3410; SB 4	SB 5701; SB 1530; SB 1537; HB 4098; HB 4134
Oregon Facilities Authority	N/A	HB 2001	N/A
Oregon Health Authority	SB 5525	SB 5506; HB 5006; HB 2574; HB 2656 HB 2665; HB 2683; HB 2696; HB 2697; HB 2994; HB 3396; HB 3409; SB 966; SB 1089	SB 5701; SB 1530; SB 1521; SB 1552; SB 1557; SB 1578; HB 5204; HB 4092; HB 4129; HB 4136; HB 4151

<b>State Agency</b>	<b>Primary Agency Budget Measures</b>	<b>Other 2023 Session Measures with a Budgetary Effect</b>	<b>2024 Session Measures with a Budgetary Effect</b>
Oregon Liquor and Cannabis Commission	SB 5519	SB 5506; HB 2013; HB 3308	SB 5701
Oregon Medical Board	SB 5522	SB 5506	SB 5701
Oregon Racing Commission	SB 5535	N/A	SB 5701
Oregon Watershed Enhancement Board	SB 5539	SB 5506; SB 5540; HB 2010; HB 3409	SB 5701; SB 1561
Oregon Youth Authority	SB 5541	SB 5506; HB 5006	SB 5701; HB 5202
Parks and Recreation Department	SB 5527	SB 5506	SB 5701
Psychiatric Security Review Commission	SB 5531	SB 5506	SB 5701
Public Defense Commission	SB 5532	SB 5506; HB 2225; SB 337	SB 5701; HB 5204
Public Employees Retirement System	HB 5033	SB 5506	SB 5701; HB 4045
Public Records Advocate	HB 5032	SB 5506	SB 5701
Public Utility Commission	SB 5534	SB 5506	SB 5701
Real Estate Agency	SB 5536	SB 5506	SB 5701
Secretary of State	HB 5035	SB 5506	SB 5701
State Library	SB 5518	SB 5506	SB 5701
State Treasurer	HB 5042	SB 5506; HB 2001	SB 5701; SB 1561
Teacher Standards and Practices Commission	SB 5537	SB 5506; SB 283	SB 5701
Water Resources Department	HB 5043	SB 5506; HB 2010	SB 5701; SB 1530