



2025-27 BUDGET HIGHLIGHTS



OCTOBER 2025



October 22, 2025

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

Following is the **2025-27 Budget Highlights** prepared by the Legislative Fiscal Office. This publication provides summary information on the legislatively adopted budget; program area and agency budget changes; the Emergency Fund; state bonding and capital construction; fee changes; budget notes; and information on other legislative actions affecting the budget for the 2025-27 biennium.

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

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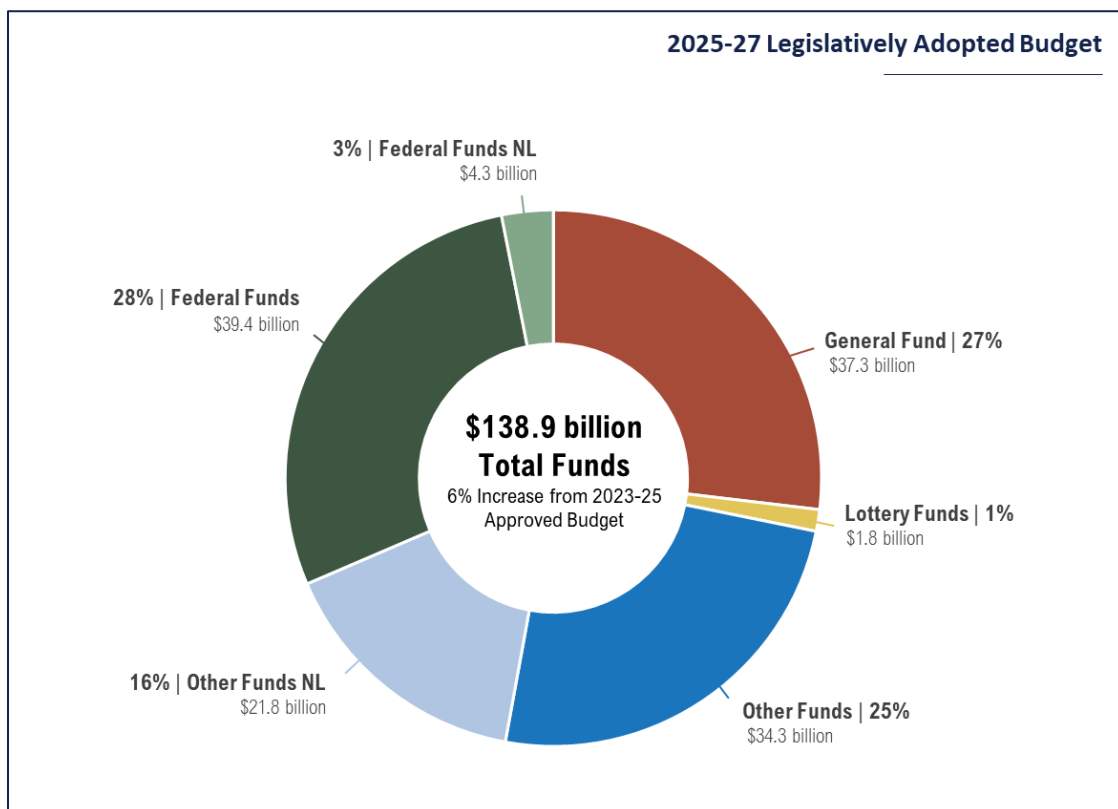
Summary of the 2025-27 Legislatively Adopted Budget

OVERVIEW

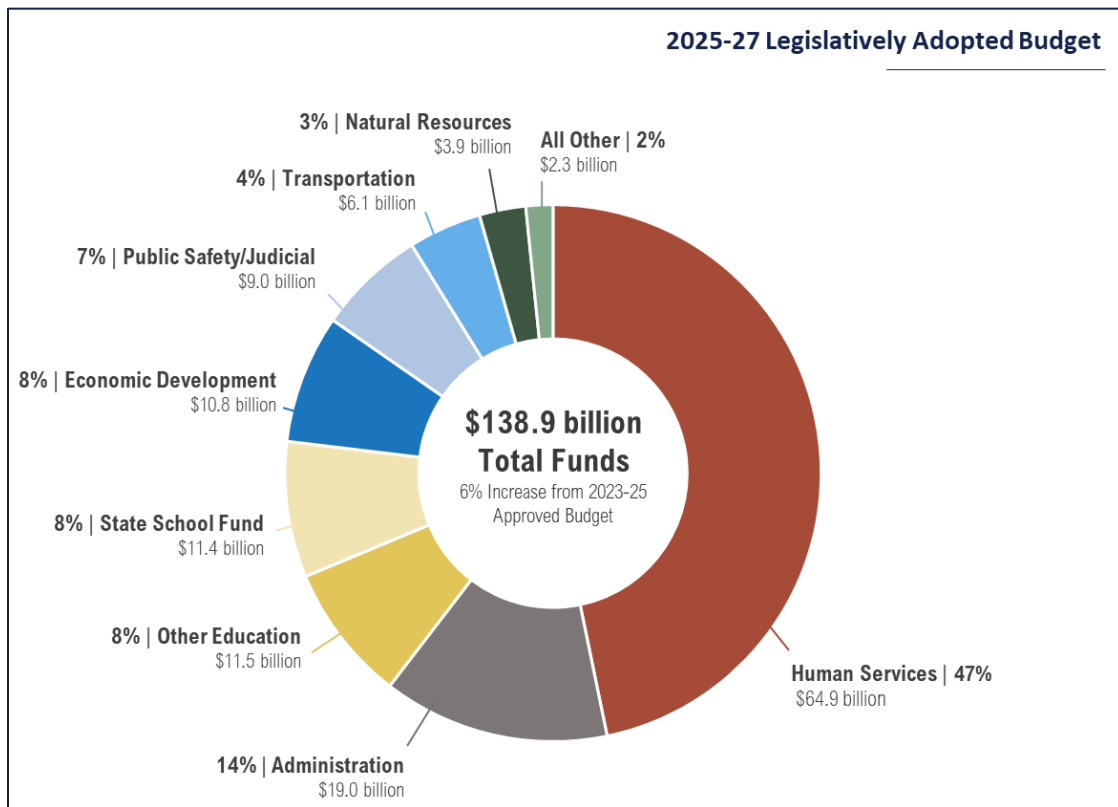
The legislatively adopted budget (LAB) for the 2025-27 biennium is \$138.9 billion total funds, which is an increase of \$7.7 billion, or 5.9%, from the 2023-25 legislatively approved budget of \$131.2 billion. The increase is largely due the appropriation of \$3.9 billion, or 11.8%, more General Fund than the prior biennium, continuing a trend of double-digit growth in General Fund expenditures since 2013-15.

The total adopted budget for 2025-27 includes \$37.3 billion General Fund, \$1.8 billion Lottery Funds, \$56.1 billion Other Funds, and \$43.7 billion Federal Funds. Combined General Fund and Lottery Funds of \$39.1 billion increased 11.7% over the prior biennium. The eventual 2025-27 approved budget will likely change from the adopted level to reflect additional Other Funds expenditure limitation and receipt of federal funding over the course of the biennium. Additionally, as changes in the projected revenues for the biennium occur, the Legislature may elect or be required to make adjustments to the budget, depending on whether revenues increase or decrease.

The total 2025-27 legislatively adopted budget by fund type is reflected in the chart below:



The total 2025-27 legislatively adopted budget by program area is reflected in the chart below:



A constitutional amendment adopted by voters in November 2010 changed the historical Oregon biennial session process into annual sessions. The odd-numbers year session is limited to 160 calendar days and allows for an organizational session where action on bills is prohibited. The even-year session is limited to 35 calendar days. In each case, the Legislature, by a two-thirds vote, can extend the session by five calendar days. For the 2025 regular session, the Legislature organized on January 13 and began session activities on January 21. The session was completed on June 27, meeting the constitutional deadline.

The Joint Committee on Ways and Means implemented budget decisions made during the 2025 regular session through individual agency budget bills and the following omnibus bills that included the final pieces of the 2025-27 adopted budget:

- HB 5006 – Emergency Fund and omnibus budget reconciliation
- SB 960 – non-appropriation program changes to implement budget decisions
- SB 5505 – bonding authorization
- SB 5506 – capital construction
- SB 5530 – lottery, marijuana, Fund for Student Success, Criminal Fine Account, and Tobacco Settlement Funds Account allocations
- SB 5531 – lottery bond authorization

Details of the content of these bills are described later in this document and Appendix F provides a summary of all bills impacting the 2025-27 adopted budget.

Development of the 2025-27 legislatively adopted budget included the following highlights during the 2025 session:

- Release of a Joint Committee on Ways and Means 2025-27 Co-Chair Budget Framework in March that outlined a plan for development of the 2025-27 budget focused on maintaining core services, ensuring adoption of a balanced budget and the ability for the state to respond to changes in federal and state revenues.
- Rebalancing of the 2023-25 legislatively approved budget by mid-March.
- A series of community hearings were held by the Joint Committee on Ways and Means between March 22 and April 25 to receive public input on budget priorities across the state. The hearings were held in Gresham, Astoria, Warm Springs, La Grande, Salem, and Klamath Falls, with over 2,700 attendees. The opportunity for virtual testimony was provided at the Salem hearing for individuals that were unable to attend a community hearing in person.
- In addition to the 97 budget bills heard and recommended by the Joint Committee on Ways and Means and its seven subcommittees, 494 policy bills were referred to the Committee. Of these policy bills, 108 were passed out of the Committee with recommendation to either the Senate or House floor for further actions. Ultimately, 107 were passed by the Legislature.
- Budget decisions occurred in a timely manner, enabling the Legislature to complete its business by the constitutional deadlines.

Planning for the 2025-27 budget started in the spring of 2024 with agency budget development, followed by the official tentative budget estimate for the upcoming biennium. Under statute, this estimate is produced jointly by the Department of Administrative Services (DAS) and Legislative Fiscal Office. The tentative budget calculation is designed to give decision-makers a point-in-time estimate of the state's relative fiscal position for the coming two-year budget period, and is not a guarantee of funding for any agency or program. This tentative budget is based on the projected revenues for the biennium and the current service level budget, which is the amount estimated to be needed to continue all currently approved programs and services for the next two years.

Specific inflationary growth assumptions are consistently used by all state agencies to develop the current service level budget. The standard inflationary factors applied during the 2025-27 budget process included 4.2% for services and supplies costs, 6.8% for non-state employee personnel costs, and 5.6% for medical services related costs. In certain cases, the budget includes non-standard inflationary adjustments. A key example are programs that provided health care coverage for individuals, which received a total biennial inflationary adjustment of approximately 6.92%, or 3.4% per year. Additionally, certain specific services and supplies accounts are based on rates charged for services. Instead of inflationary adjustments, costs for these accounts are adjusted according to each specific service rate. The end of session omnibus budget reconciliation bill, HB 5006, made statewide budget adjustments to reflect the final agency rates and charges for 2025-27, as informed by the finalization of all other state agency budget decisions. DAS publishes the Price List of Goods and Services to show the specific rates and service charges impacting state agency budget at each key stage of the budget development cycle.

The tentative budget for the 2025-27 biennium, published in December 2024, assumed a total of \$39 billion of General Fund and Lottery Funds resources based on the December 2024 economic and revenue forecast. Projected expenditures totaled \$37.8 billion General Fund and Lottery Funds. After inclusion of a 1% General Fund and \$20 million discretionary Lottery Funds ending balance, the tentative

budget projected a surplus between available resources and estimated expenditures of \$767.2 million for the 2025-27 biennium.

Early in the 2025 session, the Joint Committee on Ways and Means Co-Chairs produced a framework for development of the 2025-27 legislatively adopted budget. The 2025-27 Co-Chair Budget Framework focused on providing sufficient resources to support effective operation of core programs and services; safeguarding long-term budget sustainability; mitigating uncertainty by maintaining access to short-term resources and preserving health reserves; and focusing on investments that support the most critical issues facing Oregon. Revenues in the framework budget were based on the March 2025 economic and revenue forecast, which reflected a relatively moderate increase in overall resources compared to the December 2024 forecast. Total available General Fund and Lottery Funds resources, considering 2023-25 rebalance actions, extension of current tax credits and subtractions, and projected General Fund reversions, increased to \$39.7 billion.

General Fund and Lottery Funds expenditures of \$38 billion in the Co-Chair framework budget included the cost of continuing programs, identified critical needs to ensure effective delivery of programming and services, extension of hospital and insurer assessments, and \$271.9 million in targeted reductions. These reductions were informed by subcommittee prioritization of agency reduction options that resulted in the least impact on program and service levels. Budgeted expenditures also reserved funding for statewide compensation plan changes, a general purpose Emergency Fund, and special purpose appropriations to address health and human services caseload changes and natural disasters. The budget also retained a 1.5% General Fund ending balance and a discretionary Lottery Funds balance of \$45 million to meet that statutory Rainy Day Fund deposit requirement, mitigate revenue fluctuations, and support cost increases during the biennium. The 2025-27 Co-Chair Budget Framework provided a plan to ensure adoption of a balanced budget, as well as the retention of short-term resources to respond to changes in revenues during a period of significant uncertainty surrounding federal funding.

The May 2025 economic and revenue forecast reflected a \$532.2 million decline in forecasted General Fund and discretionary Lottery Funds resources from the level projected in March when the budget framework was produced. This required the budget plan to be rebalanced in the last few weeks of session to accommodate the lower level of available resources, including a reevaluation of policy option packages and other investments that had been prioritized by subcommittees.

The 2025-27 legislatively adopted budget assumed total available General Fund and Lottery Funds resources of \$39.6 billion and expenditures of \$39.1 billion, resulting in a General Fund ending balance of \$472.8 million and discretionary Lottery Funds ending balance of \$45.3 million. The approved General Fund ending balance represents 1.3% of expenditures, allowing for the statutory 1% Rainy Day Fund deposit, plus an additional 0.3% to mitigate revenue fluctuations and support potential needs during the biennium.

The final legislatively adopted budget is summarized in the following table, which includes three major sections: resources, expenditures, and ending balances. An explanation of each of these sections follows the table.

2025-27 Legislatively Adopted Budget				
May 2025 Forecast Revenues (millions \$)	General Fund	Lottery Discretionary	Lottery Dedicated	TOTAL
Revenues				
Beginning Balance	1,960.8	122.0	110.4	2,193.2
1% Appropriation to Rainy Day Fund	-	-	-	-
Projected Revenues (net of personal kicker)	35,570.6	1,507.7	384.7	37,463.0
Projected Reversions	191.0	-	-	191.0
Lottery ESF Interest Earnings	-	85.6	-	85.6
Less Dedications				
Education Stability Fund	-	(254.4)	-	(254.4)
County Economic Development	-	(59.8)	-	(59.8)
Forecast Revenues	37,722.4	1,401.2	495.1	39,618.7
Revenue Enhancements (Reductions)				
HB 2010 - Provider Assessment	(2.8)	-	-	(2.8)
HB 2087 - Tax Expenditures	(56.9)	-	-	(56.9)
HB 2339 - OR Kids Credit Foreign Earned Income	0.1	-	-	0.1
SB 817 - LUBA Filing Fee	0.0	-	-	0.0
Senior Property Tax Deferral Account Transfers to the General Fund	27.2	-	-	27.2
Other Transfers to the General Fund	12.6	-	-	12.6
Liquor General Fund Distribution from LAB Actions	2.0	-	-	2.0
2023-25 Rebalance Issues				
SB 5547 - DHS / OHA Rebalance	64.5	-	-	64.5
HB 5006 - ODE / ODVA	30.5	-	-	30.5
HB 5012 - OJD	(3.7)	-	-	(3.7)
TOTAL RESOURCES	37,795.9	1,401.2	495.1	39,692.3
2025-27 Program Area Expenditures				
Education - State School Fund*	9,869.0	606.5	-	10,475.5
Education - Post-Secondary	3,138.0	205.3	-	3,343.3
Education - Other	1,561.8	7.1	70.8	1,639.7
Human Services - Oregon Health Authority	6,298.6	31.8	6.4	6,336.7
Human Services - Department of Human Services	7,456.8	-	-	7,456.8
Human Services - Other	31.3	-	-	31.3
Public Safety	4,852.0	-	12.5	4,864.5
Judicial Branch	895.5	-	-	895.5
Economic and Community Development	1,039.7	242.6	23.1	1,305.4
Natural Resources	591.6	31.9	344.5	968.0
Transportation	52.7	126.9	1.1	180.7
Consumer and Business Services	42.4	-	0.3	42.7
Administration	434.3	103.8	-	538.2
Legislative Branch	258.5	-	-	258.5
Emergency Board	801.2	-	-	801.2
TOTAL 2025-27 BUDGETED EXPENDITURES	37,323.1	1,355.9	458.8	39,137.9
PROJECTED ENDING BALANCES	472.8	45.3	36.3	554.4

*State School Fund is \$11.4 billion including General Fund, Lottery Funds, Corporate Activity Tax, and Marijuana Funds

Resources

Resources are based on the May 2025 revenue forecast, including some adjustments related to actions taken during the 2025 session to rebalance 2023-25 biennium expenditures. Other resource adjustments include:

- General Fund resources are increased for estimated reversions and do not assume the 1% transfer to the Rainy Day Fund, which was suspended for the 2023-25 biennium.
- Lottery Funds are reduced by distributions for county economic development and projected transfers to the Education Stability Fund.
- The cost of tax credits beyond current law, as well as other reductions and increases in projected revenues related to actions approved by the Legislature, are included.

Actual final resources are officially presented in the close-of-session forecast released in September.

Expenditures

Expenditures reflect all budget actions taken by the Legislature during the 2025 regular session for the 2025-27 biennium, as approved through individual agency budget bills, statewide omnibus budget bills, and various policy bills containing appropriations.

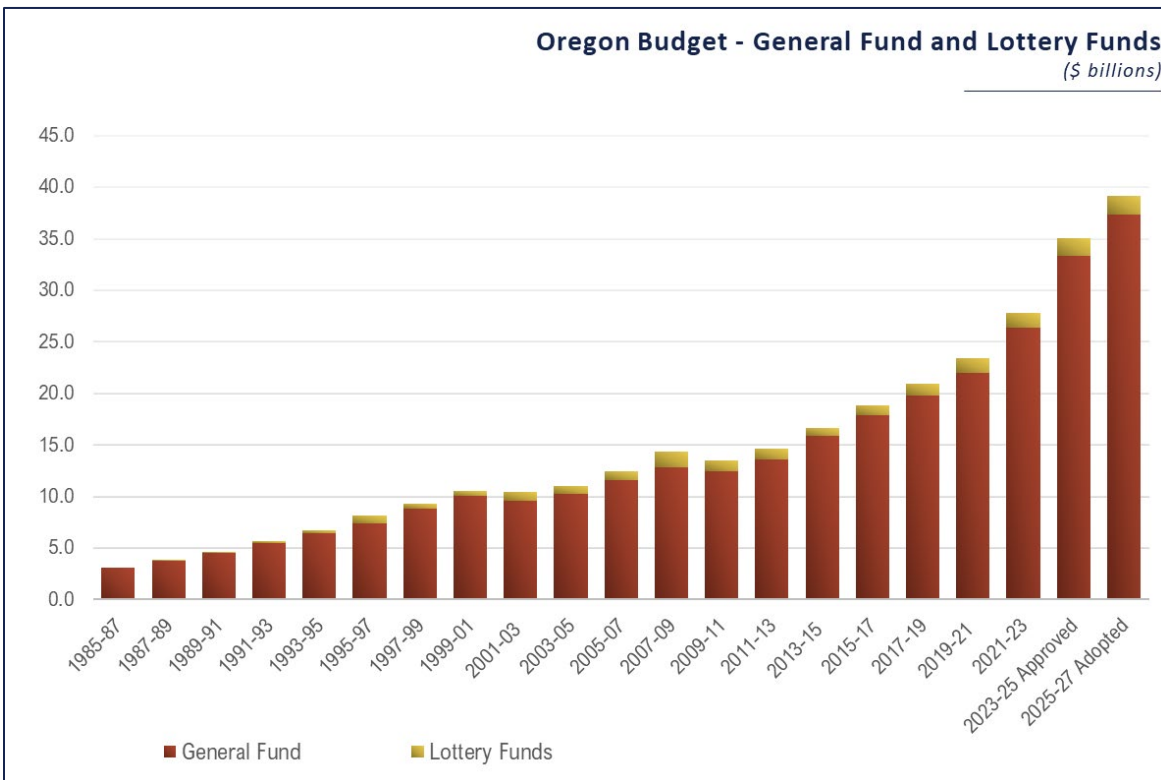
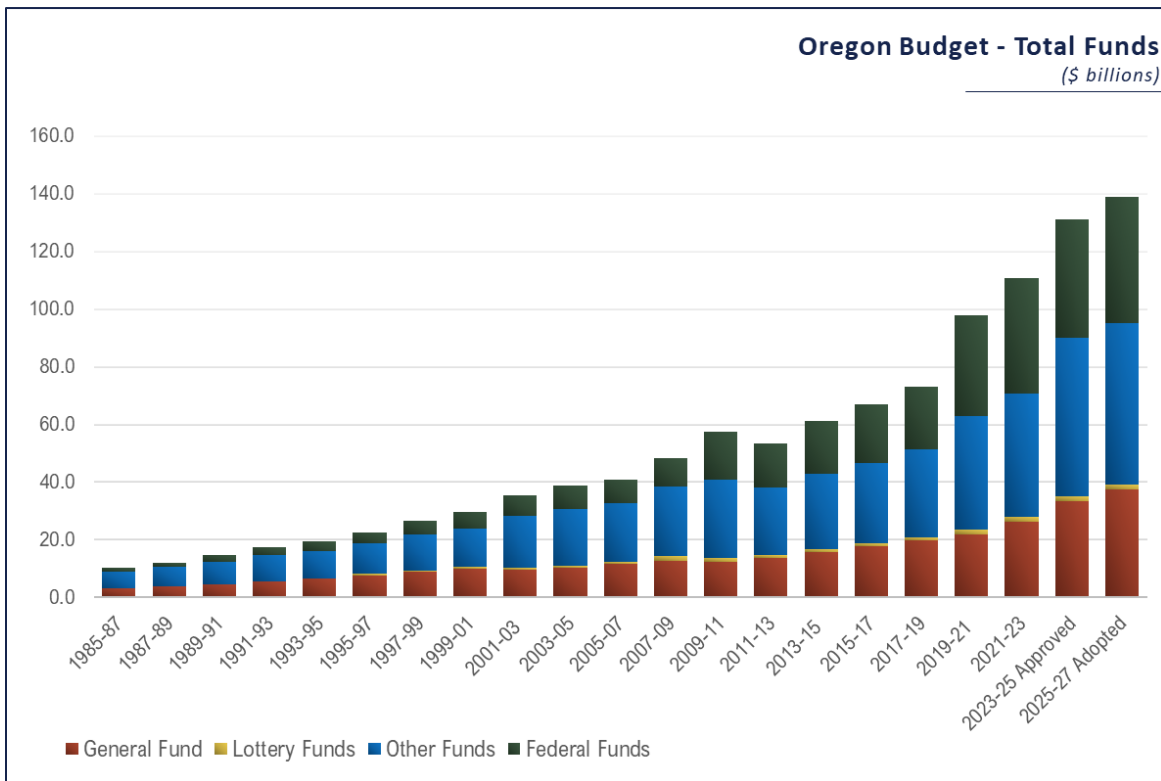
Ending Balances

Regular ending balances include \$472.8 million General Fund, \$45.3 million discretionary Lottery Funds, and \$36.3 million dedicated Lottery Funds. The Lottery Funds ending balances are for compensation adjustments, managing cash flow, and mitigating potential allocation reductions if lottery revenue declines in future forecasts. Dedicated Lottery Funds are for specific purposes, including the Oregon Parks and Recreation Department, other natural resource program area agencies that receive Measure 76 lottery funding, as well as veterans' services under Measure 96 lottery funding that is primarily budgeted in the Oregon Department of Veterans' Affairs.

The General Fund ending balance includes 1% of projected expenditures (\$373.2 million) for deposit into the Rainy Day Fund and additional resources as a reserve to protect against revenue declines and potential needs during the biennium. The Rainy Day Fund deposit will occur after the close of the 2025-27 biennium if a sufficient ending balance exists at that time to complete the transfer. The projected balance in the Rainy Day Fund at the end of the 2025-27 biennium is currently estimated at \$2.16 billion. In percentage terms, the General Fund ending balance in the adopted budget is 1.3% of expenditures, which is slightly below the 2023-25 adopted ending balance that equaled 1.4% of expenditures.

Projected ending balances are not static and will change throughout the biennium as revenue forecasts modify overall revenue projections.

The following charts provide a history of Oregon's total funds and General Fund and Lottery Funds budgets from 1985-87 through the 2025-27 biennia:

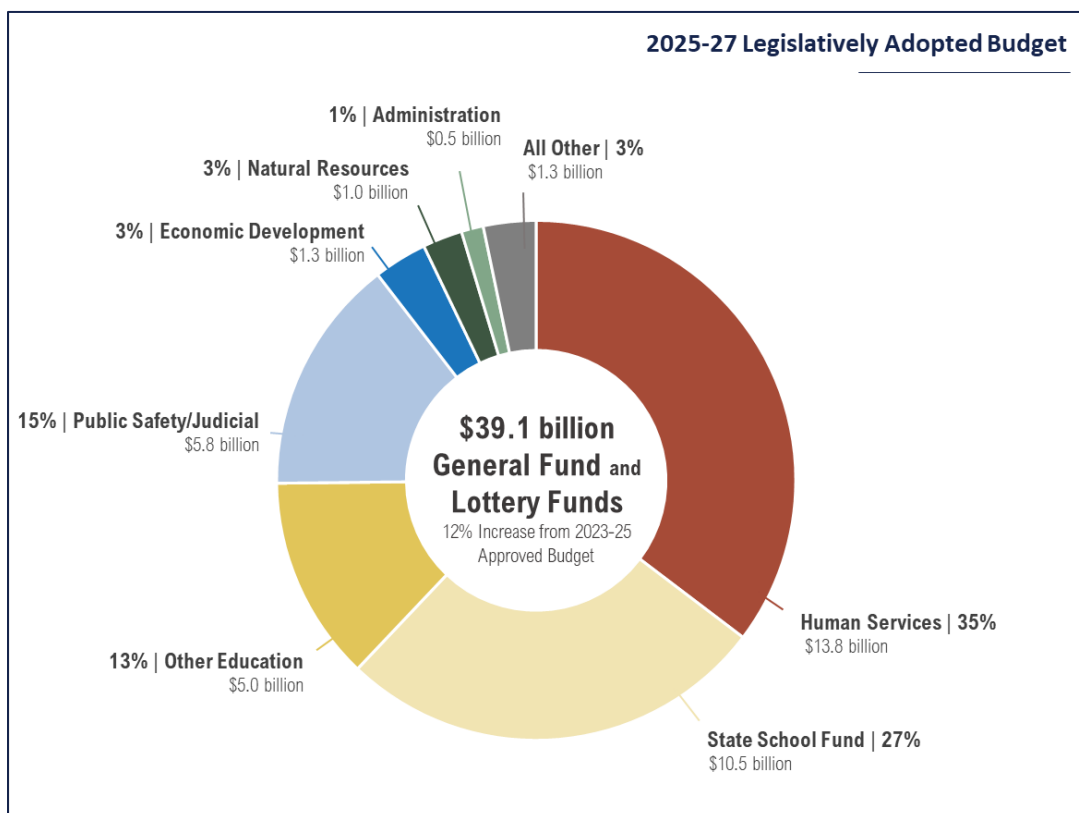


After a decrease in the 2011-13 biennium, the total funds budget has grown at an average rate of 15% between 2013-15 and 2025-27. The General Fund and Lottery Funds budget has grown at an average rate of 15.6% over the same time period.

GENERAL FUND AND LOTTERY FUNDS EXPENDITURES

Combined General Fund and Lottery Funds legislatively adopted expenditures for the 2025-27 biennium total \$39.1 billion, an increase of \$4.1 billion, or 11.7%, from the legislatively approved budget for the 2023-25 biennium. General Fund appropriations increased by \$3.9 billion, or 11.8%, and Lottery Funds expenditure limitation increased by \$153 million, or 9.2%, over the prior biennium's approved budget level.

The total 2025-27 legislatively adopted General Fund and Lottery Funds budget by program area is reflected in the chart below:



General Fund and Lottery Funds comparisons by program area are shown in the following table:

General Fund and Lottery Funds (\$ millions)						
PROGRAM AREA	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted	PERCENT CHANGE	
					2023-25 LAB to 2025-27 LAB	2025-27 CSL to 2025-27 LAB
State School Fund ¹	8,511.7	9,365.9	10,485.4	10,475.5	11.8%	(0.1%)
Education – Post Secondary	2,787.4	3,129.2	3,363.5	3,343.3	6.8%	(0.6%)
Education – Other	1,159.9	1,367.0	1,558.1	1,639.7	20.0%	5.2%
Human Services – OHA	3,248.1	5,805.9	8,141.3	6,336.7	9.1%	(22.2%)
Human Services – DHS	4,403.1	6,287.1	7,360.9	7,456.8	18.6%	1.3%
Human Services – Other	20.3	27.0	28.3	31.3	15.8%	10.4%
Public Safety ²	2,713.7	4,371.3	4,673.6	4,864.5	11.3%	4.1%
Judicial Branch	622.7	803.0	845.9	895.5	11.5%	5.9%
Economic Development	1,560.1	1,412.3	670.4	1,305.4	(7.6%)	94.7%
Natural Resources	1,132.7	1,265.4	842.5	968.0	(23.5%)	14.9%
Transportation	198.1	218.6	197.0	180.7	(17.3%)	(8.3%)
Consumer and Business Services	42.2	47.1	36.8	42.7	(9.4%)	16.0%
Administration	1,011.6	702.7	442.1	538.2	(23.4%)	21.7%
Legislative Branch	390.0	235.9	263.7	258.5	9.6%	(2.0%)
Emergency Fund	-	-	50.0	801.2	NA	1502.4%
TOTAL	\$ 27,801.6	\$ 35,038.4	\$ 38,959.6	\$ 39,137.9	11.7%	0.5%

¹ State School Fund totals \$11.4 billion including Other Funds resources

² One-time ARPA fund shifts from General Fund to Other Funds resulted in a temporary General Fund decrease for 2021-23

Program area decreases between the 2023-25 approved and 2025-27 adopted budget are primarily attributable to the phase-out of one-time investments, including funding approved to support state and local capital projects, energy programs, and large fire costs for the 2023 and 2024 fire seasons.

The decline between the Oregon Health Authority's 2025-27 current service level and adopted budget is due to extension of the hospital and insurer assessments in HB 2010. Continuation of these assessments provides projected revenues to support Oregon Health Plan costs that had been budgeted as General Fund. Substantial investments in homelessness response and affordable housing programs approved as one-time in the prior biennium result in the significant Economic Development program area growth above current service level.

Appropriations to the Emergency Board represent an increase of \$751.2 million above the \$50 million general purpose Emergency Fund at current service level. Special purpose appropriations support, among other uses, state and non-state employee compensation plan changes, health and human services caseload levels, natural disaster response and recovery, and construction of a third veterans' home in Roseburg.

LOTTERY RESOURCES AND EXPENDITURES

The May 2025 revenue forecast from the DAS Office of Economic Analysis projected that lottery game earnings would grow 4.2% over the 2023-25 biennium level. The broader measure of total lottery

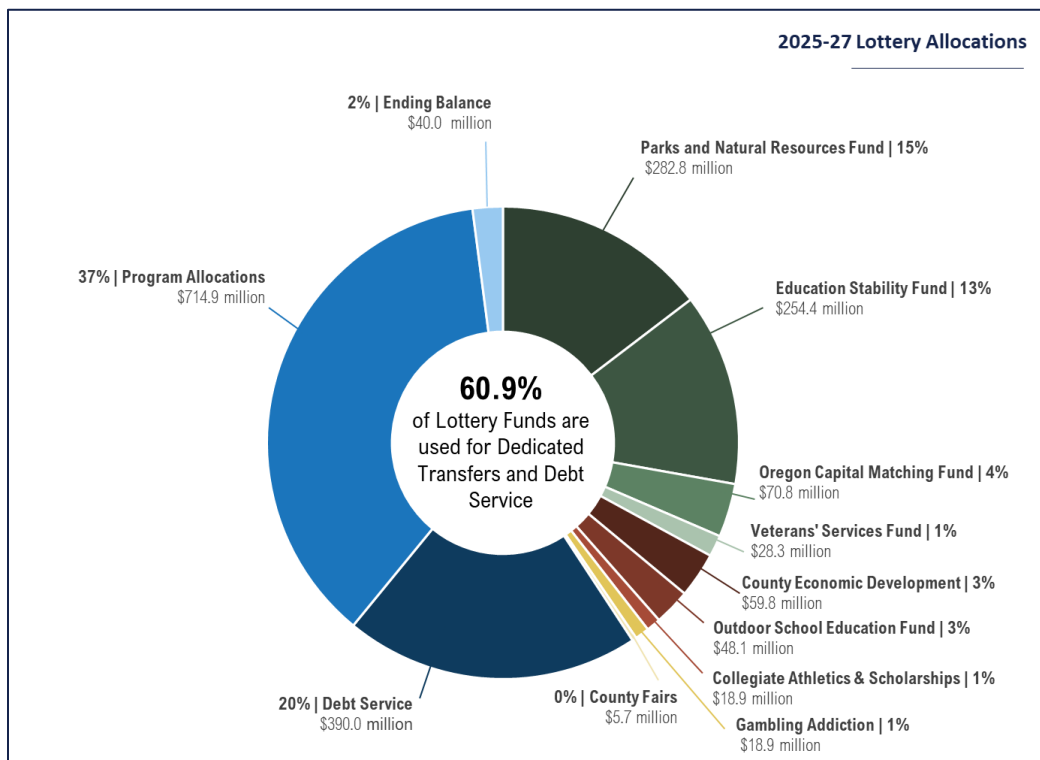
resources, which includes the Administrative Services Economic Development Fund (EDF) beginning balance, administrative actions, interest earnings, and reversions, is forecast to total \$1.93 billion in the 2025-27 biennium, an \$11.2 million, or 0.6%, decrease from the 2023-25 biennium and a \$37.7 million, or 2%, increase over the 2021-23 biennium.

The legislatively adopted budget allocations, plus allocations specified in the Oregon Constitution, total \$1.89 billion and result in a projected 2025-27 EDF ending balance of \$40 million, which is equal to approximately 2.1% of forecasted distributions and allocations.

Lottery Resources and Allocations (\$ millions)				
	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Legislatively Adopted	CHANGE 2023-25 LAB to 2025-27 LAB
RESOURCES				
EDF Beginning Balance	72.4	84.4	45.1	(39.3)
Reversions	5.3	5.7	-	(5.7)
Net Lottery Proceeds	1,815.1	1,808.6	1,885.3	76.7
Administrative Actions	-	42.9	-	(42.9)
Interest Earnings	2.0	2.0	2.0	-
Total Lottery Resources	1,894.7	1,943.6	1,932.4	(11.2)
ALLOCATIONS				
Constitutional Allocations	626.2	638.8	636.3	(2.5)
Statutory Allocations	1,184.1	1,259.7	1,256.1	(3.6)
Total Lottery Allocations	1,810.3	1,898.5	1,892.4	(6.1)
LOTTERY FUNDS ENDING BALANCE	84.4	45.1	40.0	(5.1)

During the 2023 session, the Legislature anticipated \$1.92 billion of total lottery resources and adopted a budget that authorized \$1.88 billion of these resources for transfer and allocation, retaining an ending balance of \$40 million in the EDF. However, actual 2023-25 lottery resources were approximately \$24.2 million, or 1.3%, above that estimate. When lottery profits exceed the Lottery's budgeted contingency reserve, the additional revenue is transferred to the EDF in what is referred to as "administrative actions." These administrative actions, along with reversions, offset a slight decline in overall net lottery proceeds during the biennium. After the constitutionally established distributions to the Education Stability Fund, Parks and Natural Resources Funds, and Veterans' Services Fund, as well as EDF allocation adjustments made during the 2024 and 2025 sessions, a 2023-25 EDF ending balance of \$45.1 million remained available for the 2025-27 budget. In addition to the beginning balance, lottery allocations that are unspent and uncommitted at the end of the prior biennium revert to the EDF and become available for reallocation. Total lottery resources for the 2025-27 biennium do not assume any reversions; however, any allocations that remain unspent and uncommitted at the close of the 2023-25 biennium will revert to the EDF.

Total lottery resources are used to support constitutional dedications, statutory transfers, debt service, program allocations, and the ending balance. The following chart shows the allocation of lottery resources to these purposes in the 2025-27 legislatively adopted budget.



Dedicated Transfers

The Oregon Constitution and statute dedicate a portion of total lottery resources to specific uses. Therefore, the Legislature cannot use these funds for other purposes within the regular budget process. However, statutory dedications may be modified by legislative action. Dedicated transfers in the 2025-27 biennium are projected to total \$787.6 million, or 40.8%, of total lottery resources.

Constitutionally dedicated transfers include:

- Parks and Natural Resources Fund:** 15% of total net lottery proceeds and administrative actions are dedicated to parks and natural resources. This dedication was established when voters approved Ballot Measure 66 in 1998 and extended and modified the dedication with the approval of Ballot Measure 76 in 2010. A total of \$282.8 million is forecasted to be available for parks and natural resources in the 2025-27 biennium for this transfer. An additional \$104.2 million is estimated to be carried forward from prior biennium distributions. The 2025-27 legislatively adopted budget includes \$356.4 million of Ballot Measure 76 Lottery Funds.
- Education Stability Fund:** 18% of net lottery proceeds and administrative actions are required to be transferred to the Education Stability Fund (ESF) until the ESF balance exceeds 5% of General Fund revenues in the prior biennium. Dedicated transfers to the ESF are projected to total \$254.4 million in the 2025-27 biennium. Of the amount transferred, 10% is deposited into the Oregon Growth Account, a subaccount within the ESF. These deposits become unavailable for

other budget purposes until earnings are declared on the invested funds. After accounting for the Oregon Growth Account deposit, \$228.9 million of Lottery Funds will be transferred to the ESF and be available, if needed, for expenditure. Certain conditions must be met, including approval by a three-fifths vote in both houses of the Legislature, for expenditures from the ESF to occur.

- **Oregon School Capital Matching Fund:** After the projected ESF balance exceeds 5% of General Fund revenues in the prior biennium, the 18% transfer to the ESF is suspended and 15% of net lottery proceeds are deposited in the School Capital Matching Fund. The ESF is projected to reach this cap in the 2025-27 biennium, resulting in a projected transfer of \$70.8 million to the School Capital Matching Fund to match school district capital expenditures.
- **Veterans' Services Fund:** 1.5% of total net lottery proceeds and administrative actions are dedicated to services for the benefit of veterans. This dedication was established when voters approved Ballot Measure 96 in 2016. A total of \$28.3 million is forecasted to be available for veterans' services in the 2025-27 biennium from this transfer. An additional \$5.7 million is carried forward from prior biennium distributions. The 2025-27 legislatively adopted budget allocates \$31.1 million from the Veterans' Services Fund to the Department of Veterans' Affairs (\$23.8 million), Bureau of Labor and Industries (\$307,006), Criminal Justice Commission (\$628,510), and Oregon Health Authority (\$6.4 million), retaining a \$2.9 million ending balance as a reserve against revenue fluctuations and future program needs.

The Legislature approved the following allocations for the six statutorily dedicated transfers in the 2025-27 adopted budget:

- **County Economic Development:** 2.5% of earnings from video lottery games only, not total lottery resources, are dedicated to counties for economic development programs. The distribution is the state's primary shared revenue supporting local economic development programs. In lieu of this transfer, the Legislature established a fixed allocation of \$59.8 million for the 2025-27 biennium. This amount represents the forecasted level of the transfer at the full 2.5% rate, with a reduction to finance one-half of the allocation made to the Office of the Governor to support Regional Solutions positions. The allocation to counties is a 0.3% decrease from the prior biennium level.
- **Outdoor School Education Fund:** 4% of total lottery transfers, but not more than \$5.5 million per quarter, adjusted for inflation, is dedicated to the Outdoor School Education Fund. The Fund supports the Outdoor school programs and is managed by the Oregon State University Extension Service. The Legislature established a fixed allocation of \$48.1 million for the 2025-27 biennium, in lieu of the formula distribution. The allocation is a 32% increase over the prior biennium level.
- **Collegiate Athletics and Scholarships:** 1% of total lottery transfers is dedicated to public universities for athletic programs and graduate student scholarships. The Legislature approved a fixed allocation of \$18.9 million for the 2025-27 biennium, rather than the percentage distribution. This amount is equal to 1% of lottery proceeds projected in the May 2025 forecast and represents a 2.9% increase over the prior biennium level.

- **Gambling Addiction:** 1% of total lottery transfer is dedicated to gambling addiction treatment programs operated by the Oregon Health Authority. The Legislature approved a fixed allocation of \$18.9 million for the 2025-27 biennium, rather than the percentage distribution. This amount is equal to 1% of lottery proceeds projected in the May 2025 forecast and represents a 2.9% increase over the prior biennium level.
- **County Fairs:** 1% of total lottery transfers, not to exceed \$1.53 million annually, is dedicated to the County Fair Account for distribution to counties. The maximum amount is adjusted each biennium pursuant to changes in the Consumer Price Index. The Legislature established a fixed allocation of \$5.7 million for the 2025-27 biennium. The allocation is a 50.1% increase over the prior biennium level.
- **Employer Incentive Fund:** Net proceeds of sports betting games are dedicated to the Public Employees Retirement System Employer Incentive Fund (EIF) to provide a 25% match on qualifying employer lump-sum payments to the EIF. The Legislature did not approve an EIF allocation for the 2025-27 biennium. EIF Lottery Funds expenditures totaling \$41.3 million will be supported through a fund balance carried forward from the prior biennium and interest earnings.

Debt Service

The second categorical use of lottery resources in the budget is to finance debt service costs associated with lottery revenue bonds. The state has issued lottery revenue bonds for various programs and projects that support public education, natural resources, or economic development. The state's lottery bond program includes covenants with bondholders guaranteeing that these obligations will be given priority over other uses. For example, the state guarantees that it will not reduce debt service payments on lottery bonds when resources are insufficient to finance all Lottery Funds expenditures in the budget. In such circumstances, the state allocates the full amount of any necessary expenditure reductions to the ending balance and to dedicated transfers or program allocations instead.

The legislatively adopted budget allocates \$390 million for debt service costs on outstanding lottery revenue bonds and estimated debt service payments on lottery bonds authorized to be issued during the 2025-27 biennium. This amount is equal to 20.2% of total lottery resources and is a 15.8% increase over the amount allocated for debt service in the prior biennium. The adopted budget supports issuing \$494.5 million of new lottery revenue bonds in the 2025-27 biennium, including \$147.3 million scheduled to be issued in spring 2026 and \$347.2 million scheduled to be issued in spring 2027. Debt service on the new bonds is estimated to be \$12.1 million in the 2025-27 biennium, rolling up to \$92.2 million in 2027-29. A complete list of lottery bond projects approved in the 2025-27 legislatively adopted budget can be found in Appendix B.

Program Allocations

Remaining lottery resources, net of dedicated transfers and debt service, represent the funds available for allocations that support education or economic development programs in lieu of General Fund, or an increase to the ending balance. The net resources available for these purposes is projected to total \$754.9 million in the 2025-27 biennium and represents a \$48.1 million, or 6%, decrease from the prior

biennium level. The decrease is attributable to a decline in total resources and growth in the debt service allocation, which reduces available discretionary funds to support program allocations.

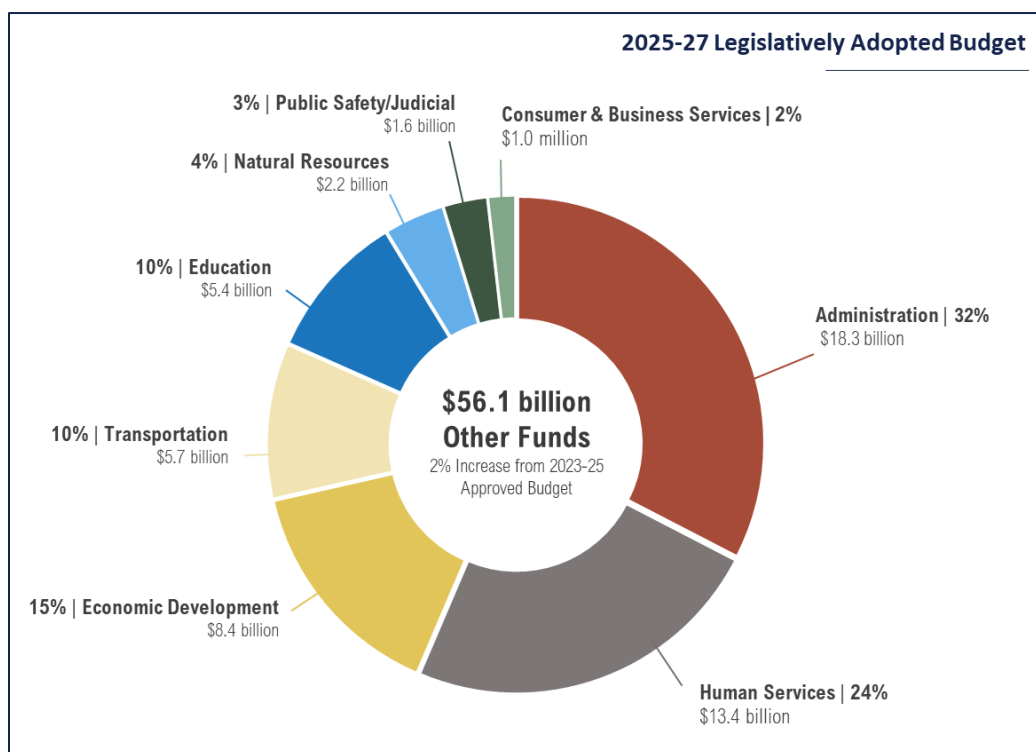
The 2025-27 adopted budget includes \$714.9 million of approved program allocations, including:

- \$606.5 million to the State School Fund
- \$103.1 million to the Oregon Business Development Department for economic and community development programs and operating costs
- \$5.2 million to the Office of the Governor for Regional Solutions

A total of \$40 million remains unallocated from the Economic Development Fund and will be retained as the 2025-27 biennium ending balance. The balance is available to mitigate revenue fluctuations during the biennium or additional Lottery Funds expenditures (e.g., compensation plan adjustments).

Other Funds Expenditures

The 2025-27 legislatively adopted budget supports \$56.1 billion in Other Funds resources, a \$949 million, or 1.7%, increase from the 2023-25 approved budget. Other Funds for the Public Employees Retirement System total \$15.4 billion and represent 27.5% of statewide Other Funds expenditures. The Oregon Health Authority's Other Funds total \$12.1 billion and make up 21.5% of Other Funds. Within the Economic Development program area, Other Funds for the Employment Department total \$4.4 billion and Housing and Community Services Department total \$2.1 billion.



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 services; 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, where actual expenditure amounts are dependent on external factors such as state and national economic conditions.

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 available revenue from distinct Other Funds accounts that typically support multiple state agency budgets. Programs receiving these revenue allocations have expenditure limitation established in the separate appropriation measures for the receiving agencies. During the 2025 session, the Legislature adopted one omnibus revenue allocation measure, SB 5530, that allocated revenue to support the 2025-27 budget from four Other Funds accounts, described below.

Criminal Fine Account

The Criminal Fine Account (CFA) receives revenues 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. After the specific program allocations are made, any remaining CFA revenues are deposited into the General Fund. For the 2025-27 biennium, CFA revenue is projected to total \$100.5 million, based on the May 2025 state revenue forecast and assuming a decline in CFA transfers as a result of HB 2306 (2025), which expands the boundaries of justice of peace districts and results in a projected decrease in cases filed within circuit courts and corresponding CFA revenues. The Legislature approved allocations to agencies totaling \$103.2 million, with no transfer to the General Fund. Due to declining CFA revenues, available funds were allocated primarily based on statutory priorities, with consideration for programs that also have other sources of available funding.

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 327.175); up to 30% to the Statewide Education Initiatives Account (ORS 327.250); and at least 20% to the Early Learning Account (ORS 327.269). Consistent with these statutory requirements and the May 2025 state revenue forecast, the 2025-27 adopted budget allocates \$1.1 billion to the Student Investment Account; \$559.4 million to the Statewide Education Initiatives Account; and \$550.4 million to the Early Learning Account.

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 May 2025 state revenue forecast, net revenue available for the OMA totaled \$301.3 million for 2025-27. After the distribution of \$21.8 million for cities and counties, the legislatively adopted budget includes allocations totaling \$279.5 million to state agencies according to the remaining statutory distributions.

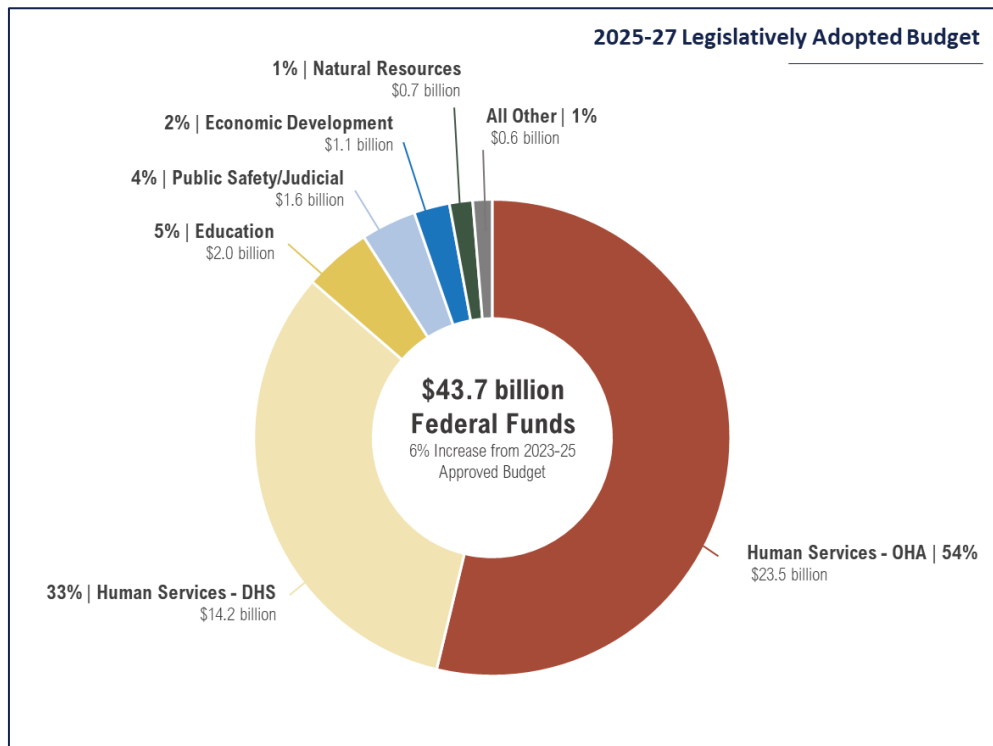
Tobacco Settlement Funds Accounts

The tobacco Master Settlement Agreement (MSA) requires the tobacco industry to make payments to participating states in perpetuity for release from smoking-related legal claims. Oregon's MSA revenue is deposited into the Tobacco Settlement Funds Account administered by the Department of Administrative Services. During the 2025 session, the Legislature approved allocations totaling \$119.3 million from the account for purposes consistent with prior biennia. These include: \$98.1 million for the Oregon Health Plan; \$15.3 million for community mental health programs; \$3.1 million for physical education grants; and \$2.8 million for Department of Justice enforcement activities.

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

FEDERAL FUNDS EXPENDITURES

The 2025-27 legislatively adopted budget authorizes the expenditure of \$43.7 billion Federal Funds, a 2.6 billion, or 6.4%, increase from the 2023-25 approved budget. The majority of federal revenues are received in the Human Services program area, which makes up 86.4% of statewide Federal Funds.



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								
STATE AGENCIES	2023-25 Legislatively Approved Budget*		2025-27 Legislatively Adopted Budget		BUDGET INCREASE / DECREASE			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Advocacy Commissions Office	2,238,291	2,248,544	1,979,618	2,005,050	(258,673)	-11.6%	(243,494)	-10.8%
Department of Administrative Services	361,063,964	2,505,388,181	148,108,851	2,259,566,886	(212,955,113)	-59.0%	(245,821,295)	-9.8%
Department of Revenue	248,753,054	435,837,400	272,987,879	445,380,269	24,234,825	9.7%	9,542,869	2.2%
Employment Relations Board	3,618,203	6,559,501	4,120,622	7,375,155	502,419	13.9%	815,654	12.4%
Government Ethics Commission	-	5,698,983	-	7,129,553	-	-	1,430,570	25.1%
Office of the Governor	28,492,355	32,901,006	37,314,310	42,614,929	8,821,955	31.0%	9,713,923	29.5%
Oregon Liquor and Cannabis Commission	-	384,031,348	-	420,334,841	-	-	36,303,493	9.5%
Oregon Racing Commission	-	7,482,263	-	7,693,187	-	-	210,924	2.8%
Public Employees Retirement System	28,527,388	13,835,674,241	41,287,102	15,465,026,530	12,759,714	44.7%	1,629,352,289	11.8%
Public Records Advocate	-	1,030,967	-	1,180,141	-	-	149,174	14.5%
Secretary of State	24,899,548	127,993,124	26,945,965	134,400,109	2,046,417	8.2%	6,406,985	5.0%
State Library	5,095,768	19,580,709	5,414,587	20,912,529	318,819	6.3%	1,331,820	6.8%
State Treasurer	-	142,182,638	-	162,672,638	-	-	20,490,000	14.4%
PROGRAM AREA TOTAL	\$702,688,571	\$17,506,608,905	\$538,158,934	\$18,976,291,817	(\$164,529,637)	-23.4%	\$1,469,682,912	8.4%
<i>Percent of State Budget</i>	<i>2.0%</i>	<i>13.3%</i>	<i>1.4%</i>	<i>13.7%</i>				

*Includes administrative and legislative actions through July 2025.

The Administration program area provides services to state agencies and local governments, including central administration and support of executive branch 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, the program area includes the financial and performance auditing, elections, and records management by the Secretary of State, financial and investment activities of the State Treasurer, and the Governor's Office.

The 2025-27 legislatively adopted budget for the Administration program area totals \$19 billion, which is an increase of \$1.5 billion, or 8.4%, from the 2023-25 legislatively approved budget. The 2025-27 General Fund and Lottery Funds budget totals \$538.2 million, which is a decrease of \$164.5 million, or 23.4%, from the 2023-25 legislatively approved budget. This decrease is mostly attributable to the phase out of one-time funding, including pass-through funding to local government and non-profit entities.

Budget highlights for the program area are described below.

Advocacy Commissions Office

- **Affinity Groups:** \$288,912 General Fund for the continuation of two full-time limited duration positions (1.00 FTE) through June 2026, to complete work authorized by HB 4052 (2022), which required the agency to form affinity group task forces to develop recommendations on health equity programs for specific populations across Oregon. The agency is required to submit a report to the Legislature by June 30, 2026.

Department of Administrative Services

- **Workday Payroll System:** \$16.6 million Other Funds to centralize the Workday team and to support the alignment of state pay practices with the Workday system.
- **Insurance Fund:** \$146.3 million Other Funds to increase the funded status of the state's Insurance Fund through an increase in statewide risk assessment charges.
- **Network Security Lifecycle Replacement:** \$8.9 million Other Funds to replace cybersecurity equipment that is over five years old or is no longer supported by the vendor.
- **Data Center Lifecycle Replacement:** \$3.9 million Other Funds to update computing storage and networking services equipment and software.
- **Web Application Firewall (WAF):** \$2.6 million Other Funds to contract with a vendor to provide WAF for state public facing internet accessible applications.

The DAS budget includes the following pass-through funding to local government and non-profit entities:

- **Court Appointed Special Advocates:** \$6.3 million General Fund to support operations.
- **Oregon Public Broadcasting:** \$750,000 General Fund to support operations including the emergency broadcast infrastructure.
- **Oregon Historical Society:** \$2.3 million General Fund for operations support.
- **County Fair Account:** \$5.7 million Lottery Funds for disbursement to county fair boards as required by statute.
- **Oregon State Fair:** \$1 million General Fund to support operations.
- **Compensation for Wrongful Convictions:** \$22.3 million General Fund for settlement payouts (\$18.3 million) and state legal costs (\$4 million) associated with Oregon's Wrongful Conviction Compensation statutes enacted by SB 1584 (2022).
- **Universal Representation Fund:** \$10.5 million General Fund for disbursement to Oregon Worker Relief for legal and other services provided through the Universal Representation Program enacted by SB 1543 (2022).
- **Portland Waterfront Park:** \$3 million General Fund to the Portland Business Alliance Charitable Institute, Inc. support festivals in the Tom McCall Waterfront Park in the City of Portland.
- **Indigenous Language Interpretation:** \$750,000 General Fund for Pueblo Unido PDX to facilitate the creation of additional language evaluations for interpreters of Indigenous languages spoken in present-day Mexico and Central and South America.
- **Oregon Worker Relief:** \$2 million General Fund to provide financial assistance to agricultural workers who lose work or wages because of disasters.
- **Western Juniper:** \$4.6 million General Fund to provide as grants to the following counties – Crook County (\$1,235,000), Jefferson County (\$715,000), Klamath County (\$585,000), Deschutes County (\$585,000), Harney County (\$580,000), Lake County (\$455,000), Wheeler County (\$455,000) for treatment of western juniper.

- **Soil and Water Conservation:** \$650,000 General Fund for distribution of grants to soil and water conservation districts through the Central Oregon Intergovernmental Council.
- **Capital Projects:** \$32.7 million General Fund and \$146.6 million in net lottery bond proceeds for distribution to various organizations and local governments for capital projects throughout the state, including investments in food bank, behavioral health, and emergency services. Appendix B and C include summaries of all capital projects financed with the proceeds of state bonds and with General Fund and Lottery Funds, respectively.

Department of Revenue

- **Paid Leave Oregon and Centralized Collections:** \$1.9 million Other Funds expenditure limitation and 11 permanent full-time positions (9.68 FTE) to manage the projected increase in accounts from the Oregon Employment Department due to the implementation of the Paid Leave Oregon payroll tax and to address the workload needs related to centralized debt collection activities through the Other Agency Accounts program.
- **Electronic Valuation Information System (ELVIS):** \$2 million in Article XI-Q general obligation bonds to continue the ELVIS project, which modernizes the appraisal systems used by the Property Tax Division. Additionally, \$5.3 million Other Funds to carryover bond proceed limitation from the 2023-25 biennium for the project.
- **Oral Nicotine Products:** \$198,812 General Fund, \$222,885 in Other Funds, and two permanent full-time positions (1.63 FTE) to implement HB 3940 (2025), which establishes a new tax on oral nicotine products.
- **Building Rent and Vacancy Savings:** Reduction of \$1.6 million General Fund and \$695,293 in Other Funds expenditure limitation due to vacating the fifth floor of the Revenue building, and a reduction of \$2.1 million General Fund, and \$80,009 Other Funds expenditure limitation, through the elimination of thirteen vacant positions (10.47 FTE).

Employment Relations Board

- **Additional Mediator:** \$421,061 total funds (\$240,662 General Fund and \$180,399 Other Funds) for one additional full-time mediator position (1.00 FTE) to address workload demands for training, facilitation, and mediation services.

Government Ethics Commission

- **Attorney Fees:** \$600,000 Other Funds for increased legal costs due to higher volume of requests for advice, investigations, and opinions.
- **Information Systems Upgrade:** \$559,740 Other Funds for upgrading the Electronic Filing System and Case Management System.
- **Training Upgrades:** \$75,000 Other Funds for additional in-person and remote training events, system updates and subscriptions, and online courses.

Office of the Governor

- **Extradition Services:** \$346,513 General Fund to establish an Arrest and Return Deputy Director position and \$85,000 Other Funds to support the Northwest Shuttle System.
- **Vacancy Savings:** Savings of \$265,905 General Fund and \$62,398 Lottery Funds from an assumed vacancy factor for the biennium.

Oregon Liquor and Cannabis Commission

- **Equipment and Materials:** \$3.8 million Other Funds to reflect timing of expenses related to headquarters and warehouse equipment and materials that were first approved in 2023-25 but will carryforward into 2025-27.
- **IT Modernization:** \$25.9 million Other Funds and 17 positions (12.26 FTE) to upgrade and support agency liquor distribution and regulatory information technology.
- **Vehicle Lifecycle Replacement:** \$562,682 Other Funds to replace agency fleet vehicles that have exceeded their useful life.
- **Cannabis Staffing:** \$762,699 Other Funds and two positions (2.00 FTE) to improve management-to-staff ratios in cannabis regulatory programs.
- **Hemp Regulation:** \$1.7 million Other Funds and seven positions (5.25 FTE) for ongoing regulation of hemp pursuant to HB 4121 (2024).
- **Agents Compensation:** Reduction of \$25.5 million Other Funds to reflect lower liquor sales projections which will offset costs associated with IT modernization and expenditures for moving the agency's distilled spirits warehouse and headquarters.

Oregon Racing Commission

- **Reductions:** Decrease of \$326,000 Other Funds to various services and supplies expenditures resulting from insufficient revenue.

Public Employees Retirement System

- **Employer Incentive Fund:** \$12.8 million Lottery Funds to align projected expenditures with available revenues to meet the 25% state matching funds requirement, with no additional allocation of Lottery Funds anticipated for the 2025-27 biennium.
- **Modernization Program:** \$7.8 million Other Funds and 14 positions (13.52 FTE) for the planning and implementation of a modernization program.
- **Police and Fire Benefit Modifications:** \$7 million Other Funds and one permanent full-time position (0.88 FTE) and three limited duration positions (3.00 FTE) for the planning and implementation of HB 4045 (2024) which modified Police and Fire benefits for certain members.

- **Legacy Stabilization and Technology Readiness:** \$6.7 million Other Funds for the stabilization of existing information technology systems prior to the implementation of the Modernization Program.
- **Increased Personnel:** \$2.2 million Other Funds and 10 permanent full-time positions (9.04 FTE) to address increased workload across multiple areas of the agency, including operations, communications, IT help desk, human resources, actuarial support and the Logistics and Facilities Section.
- **SB 1049 Workload:** \$2 million Other Funds and three permanent full-time positions (3.00 FTE) and six limited duration positions (6.00 FTE) for the ongoing information technology support of SB 1049 (2019) reforms and the reconciliation of Employee Pension Stability Accounts.
- **Dues and Subscriptions:** \$1.6 million Other Funds for information technology product licensing, service renewals, and product costs.
- **Policy Analysis and Compliance:** \$1.1 million Other Funds and three permanent full-time positions (2.64 FTE) and two limited duration positions (1.76 FTE) to address increased workload for appeals and contested cases.
- **Notice of Entitlement:** \$499,986 Other Funds and three limited duration positions (2.63 FTE) for the modification of Notice of Entitlement letters to include the use of overtime hours in calculating the final average salary, pursuant to HB 2728 (2025).

Secretary of State

- **Elections Division:** \$710,000 General Fund to address costs related to producing the State's voters pamphlet and \$619,723 General Fund and one position to continue the Translation Advisory Council.
- **Administrative Services Division:** \$500,000 General Fund to enhance cybersecurity infrastructure and \$405,067 Other Funds to establish an Internal Auditor position.

State Treasurer

- **Investment Services:** \$6.3 million Other Funds and 13 positions (7.52 FTE) to address growth in managed investments, increased complexity of investment strategies, and the need for additional data analysis.
- **Trust Property Services:** \$1.7 million Other Funds and six positions (5.39 FTE) to address increased workload in unclaimed property reported and the increase in the number and complexity of fraudulent claims.
- **General Counsel:** \$470,651 Other Funds to establish a General Counsel position to advise the Treasurer, support business operations, and coordinate legal services provided by the Department of Justice.

CONSUMER AND BUSINESS SERVICES

Consumer and Business Services								
STATE AGENCIES	2023-25 Legislatively Approved Budget*		2025-27 Legislatively Adopted Budget		BUDGET INCREASE / DECREASE			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Board of Accountancy	-	3,074,589	-	4,448,690	-	0.0%	1,374,101	44.7%
Board of Chiropractic Examiners	-	2,661,824	-	2,519,633	-	0.0%	(142,191)	-5.3%
Board of Dentistry	-	4,427,096	-	4,725,139	-	0.0%	298,043	6.7%
Board of Licensed Social Workers	-	2,819,682	-	3,149,985	-	0.0%	330,303	11.7%
Board of Medical Imaging	-	1,623,421	-	1,847,695	-	0.0%	224,274	13.8%
Board of Naturopathic Medicine	-	1,218,030	-	1,183,835	-	0.0%	(34,195)	-2.8%
Board of Nursing	-	26,556,362	-	30,971,892	-	0.0%	4,415,530	16.6%
Board of Pharmacy	-	11,391,000	-	14,387,474	-	0.0%	2,996,474	26.3%
Board of Tax Practitioners	-	1,162,920	-	1,362,887	-	0.0%	199,967	17.2%
Bureau of Labor & Industries	34,318,336	60,507,039	38,135,215	81,627,488	3,816,879	11.1%	21,120,449	34.9%
Construction Contractors Board	-	19,950,763	-	23,432,028	-	0.0%	3,481,265	17.4%
Department of Consumer and Business Services	12,810,728	785,195,251	4,548,958	835,087,205	(8,261,770)	-64.5%	49,891,954	6.4%
Mental Health Regulatory Agency	-	6,208,269	-	7,351,536	-	0.0%	1,143,267	18.4%
Mortuary and Cemetery Board	-	3,215,327	-	3,562,677	-	0.0%	347,350	10.8%
Occupational Therapy Licensing Board	-	755,948	-	801,490	-	0.0%	45,542	6.0%
Oregon Medical Board	-	19,272,417	-	20,967,892	-	0.0%	1,695,475	8.8%
Public Utility Commission	-	121,628,070	-	135,122,791	-	0.0%	13,494,721	11.1%
Real Estate Agency	-	14,691,991	-	15,926,038	-	0.0%	1,234,047	8.4%
Speech-Language Pathology and Audiology	-	1,303,466	-	1,349,603	-	0.0%	46,137	3.5%
Veterinary Medical Examining Board	-	1,819,139	-	1,948,744	-	0.0%	129,605	7.1%
PROGRAM AREA TOTAL	\$47,129,064	\$1,089,482,604	\$42,684,173	\$1,191,774,722	(\$4,444,891)	-9.4%	\$102,292,118	9.4%
<i>Percent of State Budget</i>		<i>0.1%</i>	<i>0.8%</i>	<i>0.1%</i>	<i>0.9%</i>			

*Includes administrative and legislative actions through July 2025.

The Consumer and Business Services program area encompasses occupational and health related licensing boards, the Bureau of Labor and Industries, Department of Consumer and Business Services, Public Utility Commission, and other agencies with a worker or consumer protection mission. The 2025-27 legislatively adopted budget for the program area totals \$1.2 billion, which is an increase of \$102.3 million, or 9.4% from the 2023-25 legislatively approved budget. The combined 2025-27 General Fund and Lottery Funds budget totals \$42.7 million, which is a decrease of \$4.4 million, or 9.4%, from the 2023-25 legislatively approved budget.

Budget highlights for the program area are described below.

Board of Accountancy

- **Accounting Scholarship Program:** A one-time \$1 million investment, using excess Other Funds reserves, to create a need-based accounting scholarship program, which will be administered by an existing accounting scholarship program in the private sector.

Board of Dentistry

- **Expenditure Reductions Due to Shortfall:** Decrease of \$456,152 in Other Funds expenditure limitation due to a revenue shortfall, eliminating one part-time Health Care Investigator position (0.62 FTE) and ending the Board's participation in the Health Professionals' Services Program due to a lack of interest among licensees. The Board's 2025-27 legislatively adopted budget included increased biennial renewal fees and anesthesia permitting fees; however, without an

overall increase in licensees, the Board will likely need an additional fee increase in the 2027-29 biennium.

Board of Naturopathic Medicine

- **Expenditure Reductions Due to Shortfall:** Decrease of \$108,348 in Other Funds expenditure limitation across a variety of services and supplies expenditure categories, due to a revenue shortfall. The agency is expected to return to the 2026 legislative session with a proposed fee increase.

Board of Nursing

- **Position Reclassifications and Establishments:** Increase of \$1.5 million in Other Funds expenditure limitation to reclass six positions, establish two positions, and eliminate one position. The Department of Administrative Services evaluated the Board's staff and recommended these changes based on the current positions' responsibilities and to balance workload. The change includes reclassing an Investigations Manager 1 to an Investigations Manager 2, an Investigations Supervisor 2 to an Investigations Manager 1, two Administrative Specialist 1 positions to Administrative Specialist 2 positions, and two Compliance Specialist 2 positions to Compliance Specialist 3 positions. Additionally, two positions were established, including an Investigator 3 position and a Health Care Investigator position. A Fiscal Analyst 1 position was eliminated to offset costs.
- **Oregon Nursing Advancement Fund:** Increase of \$150,000 in Other Funds expenditure limitation to permit the Board to pass through funding to the Oregon Nursing Advancement Fund. Registered Nurses (RN) and License Practical Nurses (LPN) pay a \$9 surcharge on each new license application and license renewal. As the population of LPNs and RNs increases, the Board requires additional limitation to make this required transfer.
- **Certified Nursing Assistant and Certified Medication Aide Exam Vendor:** Increase of \$150,000 in Other Funds expenditure limitation to account for an increase in vendor testing costs attributed to inflation.

Board of Pharmacy

- **Licensing Database Replacement:** One-time increase of \$1.5 million in Other Funds expenditure limitation for replacement of the agency's licensing database, which is no longer supported after the 2025-27 biennium.
- **Health Professional Services Program Funding:** Increase of \$126,441 in Other Funds expenditure limitation to cover rising costs of the Health Professionals' Services Program, which monitors healthcare providers with substance use or mental health conditions.

Bureau of Labor and Industries

- **Operations and Enforcement Expansion:** Increase of \$18.5 million total funds, and 59 positions (49.50 FTE) to expand the agency's capacity in business operations, civil rights enforcement, wage and hour enforcement, and apprenticeship support and compliance.
- **Prevailing Wage Expansion:** Increase of \$268,664 General Fund, and two positions (1.00 FTE), approved in HB 2688, to implement expanded prevailing wage requirements for certain off-site work on public works projects and to address an expected increase in related complaints.
- **Wage Claim Enforcement:** Increase of \$114,461 General Fund, and one position (0.50 FTE), approved in SB 968, to address an anticipated increase in wage claims resulting from new rules governing public employer recovery of overpayments.
- **Home Health Compensation Compliance:** Increase of \$159,362 General Fund, and one position (0.75 FTE), approved in SB 1168, to enforce new prohibitions on per-visit compensation for home health and hospice care staff.

Construction Contractors Board

- **License System Replacement:** Increase of \$1.5 million in Other Funds expenditure limitation and one limited duration positions (0.50 FTE) to replace the agency's 30-year-old licensing system with a modern platform to improve security, functionally, and user experience.
- **Personnel Cost Flexibility:** Increase of \$337,949 in Other Funds expenditure limitation to cover costs for overtime, temporary staffing, differentials, and higher starting salaries for key positions.

Department of Consumer and Business Services

- **Workers' Compensation Board Modernization:** A one-time increase of \$650,000 in Other Funds expenditure limitation for planning and initial implementation costs for the Workers' Compensation Board IT modernization project.
- **Workers' Compensation Division Modernization:** Increase of \$18.3 million in Other Funds expenditure limitation and three permanent full-time positions (2.38 FTE) for the Workers' Compensation Information System modernization project. Of this amount, \$17.7 million is one-time funding for continued start-up costs, contracted project management and quality management staff, and initial implementation costs. The remaining funds support three permanent full-time positions, which will provide contract and project administrative support, system training, and customer service for external stakeholders.
- **Oregon Reinsurance Program:** Increase of \$112.6 million in Other Funds expenditure limitation and \$120.1 million in Federal Funds expenditure limitation to fund the program, including reinsurance payments for insurance plan years 2024 and 2025.
- **Contractual Exams:** An ongoing increase of \$3 million in Other Funds expenditure limitation for professional services contracts related to examinations of regulated insurers. Additional

examinations are required as a result of changes in the National Association of Insurance Commissioners accreditation standards.

- **Building Codes IT Replacement:** Increase of \$1.8 million in Other Funds expenditure limitation to modernize the Building Codes Division IT systems that support permitting, inspections, and plan reviews, and to replace the associated permitting billing system.
- **State Plan Examiners:** Increase of \$1.1 million in Other Funds expenditure limitation for four Plans Examiner Commercial and Residential positions (3.52 FTE) to address an anticipated increase in housing production in Oregon.

Mental Health Regulatory Agency

- **Agency Staffing:** Increase of \$512,295 in Other Funds expenditure limitation and two positions (2.00 FTE) to support agency compliance functions. In addition, two existing positions were reclassified to assist with licensing oversight and to meet the agency's goal of processing applications more efficiently.

Oregon Medical Board

- **Associate Medical Director:** Increase of \$342,741 in Other Funds expenditure limitation and one position (0.50 FTE) to add a part-time Associate Medical Director to support timely investigations, share workload, and provide in-house medical expertise.
- **Health Professionals' Services Program:** Increase of \$125,000 in Other Funds expenditure limitation to cover rising costs of the Health Professionals' Services Program, which monitors healthcare providers with substance use or mental health conditions.
- **Licensing Support Costs:** Increase of \$190,000 in Other Funds expenditure limitation to address rising costs for criminal background checks and credit card processing tied to increased license application volume.

Public Utility Commission

- **IT Modernization:** One-time increase of \$2.1 million in Other Funds expenditure limitation to begin replacement of the 25-year-old Residential Service Protection Fund database and maintenance costs of the agency's new Activity and Dockets System.
- **Wildfire Mitigation:** Increase of \$1.9 million in Other Funds expenditure limitation, and five positions (5.00 FTE) to support the agency's expanded responsibilities for wildfire mitigation and oversight, as directed by recent legislation.
- **Microgrid Oversight:** Increase of \$745,272 in Other Funds expenditure limitation, and two positions (1.76 FTE) included in HB 2065 and HB 2066 to support regulatory and oversight responsibilities related to microgrid projects.
- **Oregon Lifeline Plan:** Increase of \$2 million in Other Funds expenditure limitation, and one position (0.92 FTE) approved in HB 3148 to administer and provide expanded benefits to the

Oregon Lifeline Plan, including a personal computing device allowance of \$100 and a reimbursement rate increase of \$5.

- **Utility Rate Increase Oversight:** Increase of \$463,653 in Other Funds expenditure limitation, and two positions (1.50 FTE) approved in HB 3179, to implement new requirements for evaluating the cumulative economic impact of residential utility rate increases and to lead related rulemaking for multiyear rate plans.
- **Performance Based Regulation:** Increase of \$974,013 in Other Funds expenditure limitation and one position (0.75 FTE), approved in SB 688, to develop and implement a performance-based ratemaking framework for electric utilities, including one-time funding for consulting services.

ECONOMIC AND COMMUNITY DEVELOPMENT

Economic and Community Development								
STATE AGENCIES	2023-25 Legislatively Approved Budget*		2025-27 Legislatively Adopted Budget		BUDGET INCREASE / DECREASE			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Oregon Business Development Dept.	494,825,347	2,279,066,710	426,325,164	2,260,826,753	(68,500,183)	-13.8%	(18,239,957)	-0.8%
Employment Department	5,767,819	4,191,508,893	-	4,590,344,020	(5,767,819)	-100.0%	398,835,127	9.5%
Housing and Community Services Dept.	878,997,452	3,728,953,846	845,235,092	3,470,475,709	(33,762,360)	-3.8%	(258,478,137)	-6.9%
Department of Veterans' Affairs	32,699,208	496,282,524	33,863,845	459,853,344	1,164,637	3.6%	(36,429,180)	-7.3%
PROGRAM AREA TOTAL	\$1,412,289,826	\$10,695,811,973	\$1,305,424,101	\$10,781,499,826	(\$106,865,725)	-7.6%	\$85,687,853	0.8%
Percent of State Budget	4.0%		3.3%		7.8%			

*Includes administrative and legislative actions through the July 2025.

The Economic and Community Development program area includes the Oregon Business Development Department (OBDD), Oregon Employment Department (OED), Housing and Community Services Department (HCSD), and Oregon Department of Veterans' Affairs (ODVA). The 2025-27 legislatively adopted budget for the program area totals \$10.8 billion, which is a \$85.7 million increase from the 2023-25 legislatively approved budget. The 2025-27 General Fund and Lottery Funds budget totals \$1.3 billion, which is a 7.6% decrease from the 2023-25 legislatively approved budget. The change is primarily attributable to the phase out of investments that were designated as one-time during the 2023-25 biennium.

Budget highlights for the program area are described below.

Oregon Business Development Department

- **Cultural Resources Economic Fund:** \$8.3 million General Fund and corresponding Other Funds expenditure limitation for disbursement of grants to 13 named cultural entities.
- **Centers for Innovation Excellence:** Increase of \$3.2 million General Fund for Centers of Innovation Excellence for signature research centers.
- **Infrastructure-Related Capital Projects:** \$5.2 million General Fund and \$55.7 million Other Funds for expenditure of lottery bond proceeds to be issued for named municipal infrastructure-related capital projects.
- **Arts Grants:** \$4 million General Fund for grants to Portland Center Stage and the Oregon Shakespeare Festival.
- **Seismic Rehabilitation Grant Fund:** \$150 million Other Funds for expenditure of general obligation bond proceeds for the seismic rehabilitation grant program, with \$100 million for public school buildings and \$50 million for emergency services facilities.
- **Coos Bay Channel Modification:** Increase of \$100 million Other Funds for expenditure of lottery bond proceeds to widen and deepen the Coos Bay channel.
- **Technical Assistance to Underrepresented Businesses:** Increase of \$4.8 million Lottery Funds and one position (1.00 FTE), for technical assistance grants for underrepresented businesses in the 2025-27 biennium.

- **Housing Infrastructure Fund:** Increase of \$1.3 million Lottery Funds and four positions (3.52 FTE) for administration of a new Housing Infrastructure Fund for infrastructure projects that support housing production in local communities. Projects will be funded with \$10 million in lottery bond proceeds.
- **Special Public Works Fund:** Net lottery bond proceeds totaling \$20 million were approved for recapitalization of the Special Public Works Fund.
- **Brownfields Redevelopment Fund:** Net lottery bond proceeds totaling \$10 million were approved for recapitalization of the Brownfields Redevelopment Fund.
- **Special Public Works Levee Project Grant Fund:** \$10 million Other Funds for expenditure of lottery bond proceeds to be issued for projects funded through the Special Public Works Fund Levee Project Grant Fund.
- **Portland Metro Levee System Improvements:** \$20 million Other Funds for expenditure of lottery bond proceeds to be issued for levee system improvements from Sauvie Island to Troutdale.
- **Lower Columbia River Dredging:** \$15 million Other Funds for expenditure of lottery bond proceeds to be issued for Oregon's share of dredging expenses on the lower Columbia River.
- **Port Container Improvement Fund:** \$20 million Other Funds for expenditure of lottery bond proceeds to be issued for improvements to ports with active container shipping service.
- **Industrial Site Loan Fund:** \$10 million Other Funds for expenditure of lottery bond proceeds to be issued for projects to develop industrial sites, per HB 2411 (2025).
- **Oregon Broadband Office:** Increase of \$1 million Other Funds and \$159.9 million Federal Funds for disbursement of grant funds for the Broadband Equity, Access, and Deployment and the Digital Equity State Capacity Grant programs.
- **Economic Development Management System:** Increase of \$3.1 million Lottery Funds, \$2.8 million Other Funds, and four positions (4.00 FTE) for development of the Economic Development Management System information technology project.
- **Capital Projects Carryforward:** Increase of \$93.4 million General Fund, \$24.3 million Lottery Funds, \$311.5 million Other Funds, and \$50.7 million Federal Funds for previously approved projects which will have expenditures in the 2025-27 biennium.

Employment Department

- **Customer Service Improvements:** Increase of \$3.5 million Other Funds, \$120,326 Federal Funds and 18 positions (16.64 FTE) nine of which are limited duration, to expedite claim resolution and ensure fiscal accountability.
- **IT Modernization:** Increase of \$10.3 million Other Funds and \$5.1 million Federal Funds to modernize and replace workforce information technology systems, including those supporting labor exchange, training, reemployment, and tax credit administration.

- **Frances Maintenance and Support:** Increase of \$17.8 million Other Funds, \$4 million Federal Funds and 10 positions (10.00 FTE) to provide ongoing updates, maintenance, and security for the Frances System.
- **Contracted Employment Services:** Increase of \$2.1 million Other Funds, \$3.2 million Federal Funds, one permanent and 10 limited duration positions (9.66 FTE) to provide reemployment and training services to adults and dislocated workers through a contract for service with Rogue Workforce Partnership.
- **Trade Adjustment Act:** Decrease of \$27.4 million Federal Funds and 90 positions (93.15 FTE) to phase out services funded by the Trade Adjustment Act, which was not reauthorized by Congress.

Housing and Community Services Department

- **Shelter Support:** Increase of \$204.9 million General Fund for homeless shelter operating support; \$102.5 million is assumed to be ongoing through January 2, 2034.
- **Rehousing:** Increase of \$50.3 million General Fund for rehousing services provided to unsheltered households; \$25.2 million is assumed to be ongoing through January 2, 2034.
- **Long Term Rental Assistance:** One-time increase of \$87.4 million General Fund for up to 24 months of rental assistance and corresponding Other Funds expenditure limitation.
- **Homelessness and Eviction Prevention:** Increase of \$44.6 million General Fund for eviction prevention payments and support for contracted service providers; \$11 million is approved as one-time.
- **Tribal Housing Investments:** Increase of \$10 million General Fund for homelessness prevention, affordable rental housing development, and homeownership programs for tribal communities; \$5 million is assumed to be ongoing through January 2, 2034.
- **Permanent Supportive Housing Services Rates:** Increase of \$8 million General Fund to support an increase in the funding subsidy for permanent supportive housing units in the Housing and Community Service's Department's (HCSD) portfolio. Subsidy amounts will be calculated at a rate of \$15,000 per unit per year.
- **Down Payment Assistance:** Increase of \$3.9 million General Fund on a one-time basis for down payment assistance for borrowers who use HCSD lending products. This investment includes a corresponding increase in Other Funds expenditure limitation.
- **Foreclosure Avoidance Counseling:** Increase of \$2 million General Fund on a non-recurring basis for foreclosure avoidance counseling provided by homeownership centers.
- **Manufactured Housing Repair and Replacement:** Increase of \$2 million General Fund on a non-recurring basis to support a portion of the cost of repair or decommissioning and replacement of unsafe or inefficient manufactured housing.
- **Agency Operating Support:** Increase of \$10 million General Fund, \$2.5 million Other Funds, and \$675,000 Federal Funds to make 27 positions permanent that were supported with one-time

funding in the 2023-25 biennium, add 16 new permanent positions, and fund three limited duration positions to support agency programs and policy development.

- **Disaster Recovery:** Increase of \$7.3 million Other Funds, \$163.5 million Federal Funds, and 29 limited duration positions (29.00 FTE) to support recovery efforts associated with the 2020 wildfire season.
- **Affordable Housing Production:** \$645 million Other Funds Capital Construction for Article XI-Q bond proceeds to support the production of affordable housing. Of this amount, \$465 million is for multifamily affordable rental housing development, \$100 million is for affordable homeownership opportunities, and \$80 million is for development of 400 additional permanent supportive housing units.
- **Affordable Housing Preservation:** \$50 million Other Funds for affordable housing preservation and \$2.5 million Other Funds for manufactured home park preservation, supported with lottery bond proceeds.
- **Senior Housing Initiative:** Increase of \$24 million General Fund, \$11.2 million Other Funds, and two positions (1.50 FTE) for development of housing for older adults and persons with disabilities.
- **Low-Income Electric Bill Payment Assistance:** Increase of \$20 million Other Funds to reflect disbursement of additional collections for low-income utility and crisis assistance authorized by HB 3792.
- **Asset Management Training and Tenant Support:** Increase of \$3.3 million General Fund to support a contract with the Housing Development Center, Inc. for asset management training that improves tenant well-being, per SB 51.

Department of Veterans' Affairs

- **Operations:** Increase of \$1.2 million Other Funds and four positions (3.25 FTE) for agency operations, including additional support in human resources, finance and budgeting, and information technology.
- **Veterans' Services Partnerships:** Increase of \$1 million Lottery Funds to enhance strategic partnerships with organizations that provide service to veterans', including \$275,000 for Tribal Veteran Service Offices and \$800,000, on a one-time basis, for Campus Veteran Resource Centers at community colleges and universities.
- **Veterans' Financial Assistance and Grant Programs:** Increase of \$900,000 Lottery Funds, on a one-time basis, to increase current financial assistance and grant programs, including \$200,000 for emergency financial assistance grants, \$350,000 for education bridge grants, and \$350,000 for veteran services grants.

EDUCATION

Education								
STATE AGENCIES	2023-25 Legislatively Approved Budget*		2025-27 Legislatively Adopted Budget		BUDGET INCREASE / DECREASE			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Department of Early Learning and Care	593,748,845	1,456,751,182	740,922,513	1,449,541,872	147,173,668	24.8%	(7,209,310)	-0.5%
Department of Education	770,207,648	6,283,844,894	898,033,044	5,660,457,556	127,825,396	16.6%	(623,387,338)	-9.9%
State School Fund	9,365,922,198	10,200,000,000	10,475,489,200	11,359,442,690	1,109,567,002	11.8%	1,159,442,690	11.4%
Higher Education Coordinating Comm.	141,545,979	499,985,391	135,966,575	471,293,739	(5,579,404)	-3.9%	(28,691,652)	-5.7%
Oregon Opportunity Grant Program	267,776,003	311,900,000	325,671,200	329,371,200	57,895,197	21.6%	17,471,200	5.6%
State Support for Community Colleges	902,868,917	969,258,822	963,010,296	994,821,819	60,141,379	6.7%	25,562,997	2.6%
State Support for OHSU	164,367,507	175,138,087	170,648,688	173,965,856	6,281,181	3.8%	(1,172,231)	-0.7%
State Support for Public Universities	1,652,646,299	2,461,724,627	1,747,965,112	2,416,714,617	95,318,813	5.8%	(45,010,010)	-1.8%
Teacher Standards and Practices Comm.	3,005,295	21,278,339	769,493	19,090,799	(2,235,802)	-74.4%	(2,187,540)	-10.3%
PROGRAM AREA TOTAL	\$13,862,088,691	\$22,379,881,342	\$15,458,476,121	\$22,874,700,148	\$1,596,387,430	11.5%	\$494,818,806	2.2%
<i>Percent of State Budget</i>	39.6% 17.1%		39.5% 16.5%					

*Includes administrative and legislative actions through the July 2025.

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 university systems. The 2025-27 legislatively adopted budget for the program area totals \$22.9 billion, which is an increase of \$494.8, or 2.2%, from the 2023-25 legislatively approved budget. The 2025-27 General Fund and Lottery Funds budget totals \$15.5 billion, which is an increase of \$1.6 billion, or 11.5%, from the prior biennium.

State funded post-secondary education resources are included in the budget of the Higher Education Coordinating Commission (HECC). The HECC budget includes five main funding units: HECC agency operations and programs; state support for Oregon's seven public universities; 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; state support for the Oregon Health and Science University (OHSU); and the Oregon Opportunity Grant Program, which is the state's primary student financial aid program.

Budget highlights for the program area are described below.

Department of Early Learning and Care

- **Child Care Licensing:** \$3.1 million Federal Funds and 13 positions (12.06 FTE) to increase bilingual supports in child care licensing and ensure compliance with federal regulations.
- **Agency Administration:** \$2.5 million General Fund and seven positions (5.64 FTE) to support agency operations.
- **Grant-in-Aid:** \$13.3 million, or 3%, decrease in Other Funds from the Early Learning Account for early learning programs, as compared to the 2023-25 legislatively approved budget, due to insufficient revenue in the Fund for Student Success.

Department of Education

- **State School Fund:** \$1.2 billion increase over the 2023-25 legislatively approved budget of \$10.2 billion to bring the State School Fund to \$11.4 billion total funds for the 2025-27 biennium, an 11.4% increase.
- **Student Investment Account:** Increase of \$17.8 million Other Funds to bring the total Student Investment Account (SIA) distribution to \$1.1 billion. Statute requires 50% of funds available for distribution in the Fund for Student Success be distributed through the SIA.
- **High School Success:** \$338.1 million, including \$138.9 million General Fund and \$199.2 million Other Funds from the Statewide Education Initiatives Account (SEIA), for the High School Success and College and Career Readiness Fund.
- **Early Literacy:** \$117.2 million Other Funds from the SEIA for early literacy programs and initiatives across the state.
- **Summer Learning:** \$48.6 million General Fund and four positions (3.75 FTE) to establish an ongoing investment for a Summer Learning program.
- **Support for Students with Disabilities:** \$9.6 million total funds and seven positions (7.00 FTE) to support students with disabilities, including very young children in the Early Intervention/Early Childhood Special Education program and students placed in abbreviated school day programs.
- **Support for Student Success:** \$20 million Other Funds from the SEIA for a consolidated Student Success Act grants program to support marginalized student populations.
- **Specialized Education:** Increase of \$17.4 million total funds to improve outcomes for students receiving their education in specialized residential treatment and care settings, including juvenile detention and correctional facilities.
- **Recovery Schools:** \$6.9 million Other Funds to maintain adequate services at the three current schools supporting students recovering from substance use disorders.
- **Gang Prevention and Intervention:** \$2.6 million General Fund to establish an ongoing investment in the East Metro Outreach, Prevention, and Intervention Program, which provides culturally responsive outreach, prevention, and intervention programs to prevent youth violence and to empower youth to be successful members of the community.
- **IT Modernization:** \$6.1 million General Fund to support the replacement of two mission-critical technology systems that are beyond their useful life, including the State School Fund System and the Electronic Grants Management System.
- **School Improvement:** \$70.8 Lottery Funds and \$50 million Other Funds limitation for the Oregon School Capital Improvement Matching program for grants to school districts to match proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

Higher Education Coordinating Commission

- **Oregon Opportunity Grant:** \$329.4 million total funds to maintain the current service level of support.
- **Benefits Navigators:** \$5.6 million General Fund in the current service level was maintained for the purpose of helping students at Oregon community colleges and public universities apply for and receive assistance from basic needs benefits programs.
- **IT Modernization:** \$953,766 General Fund, \$5 million Other Funds, \$100,000 Federal Funds, and the establishment of four positions (3.76 FTE) to continue phase two of the agency's IT modernization project to replace three systems: [1] the Financial Aid Management Information System (FAMIS); [2] the Post-Secondary Career School licensure (PCSVets); [3] the reporting mechanism for Eligible Training Provider List (ETPL). This investment is also intended for the agency to begin planning for a grants management system.
- **Future Ready Oregon:** \$77 million Other Funds and 10 positions (7.50 FTE) to expend the remaining American Rescue Plan Act (ARPA) funds pursuant to SB 1545 (2022).
- **Semiconductor Talent Sustaining Fund:** \$10 million Other Funds for HECC to expend the \$10 million transfer from Oregon Business Development Oregon CHIPS Fund to the HECC Semiconductor Talent Sustaining Fund established in HB 4154 (2024).
- **Regional and Technical Universities Financial Sustainability:** \$11.1 million General Fund was reauthorized for HECC to disburse to Portland State University and Oregon's Technical Regional Universities (Oregon Institute of Technology, Southern Oregon University, Eastern Oregon University, and Western Oregon University) to realign institutional offerings and resources with current and emerging enrollment and economic realities.
- **Oregon Youth Conservation Corps:** \$5 million General Fund for grants to community programs to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training.

State Support for Community Colleges

- **Southwestern Oregon Community College:** \$247,500 General Fund for the Tioga Hall elevators emergency modernization project.
- **Capital Construction Projects:** \$20 million Other Funds capital construction limitation for the following new community college capital projects supported with general obligation bond proceeds:
 - Clackamas Community College – Center for Excellence for Farming, Horticulture and Wildland Fire (\$8 million)
 - Klamath Community College – Cosmetology ADA Remediation (\$4 million)
 - Mount Hood Community College – Classroom and Lab Renovations (\$8 million)

State Support for Oregon Health and Science University

- **Oregon Perinatal Collaborative:** \$500,000 General Fund in one-time funding purpose of coordinating statewide efforts for quality improvement in maternal and childhood health and developing policy recommendations to further maternal and childhood health.
- **Financial Viability Study:** \$100,000 to study and review the current and future financial viability of the Oregon National Primate Research Center.

State Support for Public Universities

- **Outdoor School Program:** \$48.1 million Lottery Funds for the Outdoor school program, which included a \$12.1 million reduction based on actual program spending in prior years and the program fund balance.
- **AgriStress Helpline:** \$200,000 General Fund to distribute to the Oregon State University Foundation, Rural Mental Health Fund for the expenses of the Oregon State University Extension Service in operating the free, 24/7 hotline for Oregon's agricultural and forestry communities, including farmers, ranchers, fishermen, foresters, and their families.
- **Agriculture Industry Standards Study:** \$666,791 General Fund for Portland State University (PSU) and Oregon State University (OSU) to conduct a study of labor standards in Oregon's agricultural industry.
- **PFAS Study:** \$410,000 General Fund to OSU to conduct a statewide study on the presence and distribution of perfluoroalkyl and polyfluoroalkyl substances (PFAS) in biosolids applied to agricultural fields.
- **Capital Construction Projects:** \$449.4 million Other Funds capital construction limitation for the following new public university capital projects supported with general obligation bond proceeds:
 - All Public Universities – Capital Improvement and Renewal (\$120 million)
 - Portland State University – Portland Center for the Performing Arts Academic Building (\$85 million)
 - Portland State University – Portland Center for the Performing Arts Parking Structure (\$52.5 million)
 - Portland State University – Student Housing (\$85 million)
 - Southern Oregon University – Creative Industries/Student Success (\$40.6 million)
 - University of Oregon – Child Behavioral Health Building (\$53.3 million)
 - Western Oregon University – Data Center (\$13.1 million)

State Support for Oregon Health and Science University

- **Oregon Perinatal Collaborative:** \$500,000 General Fund in one-time funding purpose of coordinating statewide efforts for quality improvement in maternal and childhood health and developing policy recommendations to further maternal and childhood health.
- **Financial Viability Study:** \$100,000 to study and review the current and future financial viability of the Oregon National Primate Research Center.

Teacher Standards and Practices Commission

- **Educator Misconduct:** \$2.1 million Other Funds and nine positions (8.25 FTE) to address a backlog of investigations into complaints of educator misconduct.
- **Educator Data System:** \$1.5 million Other Funds to finish replacing the previous eLicensing system with the new Educator Data System.

HUMAN SERVICES

Human Services								
STATE AGENCIES	2023-25 Legislatively Approved Budget*		2025-27 Legislatively Adopted Budget		BUDGET INCREASE / DECREASE			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Commission for the Blind	8,497,650	30,774,900	9,522,624	32,831,282	1,024,974	12.1%	2,056,382	6.7%
Department of Human Services	6,287,082,252	20,715,235,333	7,456,846,684	23,005,276,846	1,169,764,432	18.6%	2,290,041,513	11.1%
Long Term Care Ombudsman	13,833,416	15,468,460	16,316,659	17,662,612	2,483,243	18.0%	2,194,152	14.2%
Oregon Health Authority	5,805,914,035	37,807,042,430	6,336,705,398	41,878,802,580	530,791,363	9.1%	4,071,760,150	10.8%
Pschiatric Security Review Board	4,672,439	4,672,439	5,434,554	5,434,554	762,115	16.3%	762,115	16.3%
PROGRAM AREA TOTAL	\$12,119,999,792	\$58,573,193,562	\$13,824,825,919	\$64,940,007,874	\$1,704,826,127	14.1%	\$6,366,814,312	10.9%
Percent of State Budget	34.6%	44.6%	35.3%	46.8%				

*Includes administrative and legislative actions through July 2025.

The agencies in the Human Services program area work with local governments and communities, private for-profit and non-profit organizations, and individuals to provide cash and employment assistance, nutrition assistance, medical coverage, long term care, and other support to low-income individuals and people with disabilities. They also intervene in cases of child abuse and neglect; offer treatment and recovery services to persons with behavioral health issues; oversee the state's public health system; supervise placements for those with mental illness who have been found guilty of committing a crime; and advocate for residents of long-term care facilities.

The 2025-27 legislatively adopted budget for the program area totals \$64.9 billion, which represents a \$6.4 billion, or 10.9%, increase compared to the 2023-25 legislatively approved budget. The General Fund and Lottery Funds budget totals \$13.8 billion, which is a \$1.7 billion, or 14.1%, increase from the 2023-25 legislatively approved budget.

Budget highlights for the program area are described below.

Department of Human Services

- **Long Term Care – Nursing Facility Rates:** \$91.8 million General Fund and \$217.4 million total funds to support a 13.1% increase in nursing facility daily rates.
- **Long Term Care – Community Based Care Rates:** \$41.8 million General Fund and \$113.4 million total funds to increase Medicaid provider reimbursement rates by varying amounts for adult foster homes, assisted living facilities, residential care facilities, memory care-endorsed facilities, and in-home agencies.
- **Intellectual/Developmental Disabilities Services Rates:** \$33.2 million General Fund and \$90.9 million total funds to increase provider rates for child foster homes, child and adult group homes, host homes, adult supported living, day support activities, employment services, and transportation services.
- **Youth Experiencing Homelessness Program Expansion:** \$19.7 million General Fund and six permanent positions (5.25 FTE) to provide street outreach and drop-in services, emergency shelter, temporary housing, host homes, direct cash transfers, and case management services for youth experiencing homelessness.

- **Temporary Lodging Prevention:** \$10 million General Fund for services that help avoid placement of foster children in hotels with Department of Human Services employees acting as caregivers, including individualized supports, enhanced provider payments, housing assistance, and other support services.
- **Family First Prevention Services Expansion:** \$7 million General Fund and \$14 million total funds, and two positions (1.50 FTE) to continue implementation of evidence-based programs that support families at risk of entering the child welfare system and help prevent the need for more intensive interventions like foster care.
- **Independent Living Program Rates:** \$2.5 million General Fund, \$2.7 million total funds, and three positions (1.50 FTE) to assist youth with applying for Supplemental Security Income and ensure current and former foster youth that are 14 to 23 years old, have access to Independent Living Program – Skill Building Services. Effective July 1, 2026, the increase supports a Basic ILP monthly payment of \$435 per youth, and a Peer Group monthly payment of \$150 per youth.
- **Behavior Rehabilitation Services Rates:** \$1.6 million General Fund and \$3 million total funds to implement a 6% daily rate increase, effective July 1, 2025, for contracted private agencies that deliver behavior intervention, counseling, skills-training, and placement-related services to children and young adults in foster care.
- **Safe Drinking Water:** \$2.5 million General Fund, on a one-time basis, for water delivery to residents in the Lower Umatilla Basin Groundwater Management Area with limited access to safe drinking water because of groundwater contamination or other water issues.
- **Resettlement and Case Management Services:** \$2 million General Fund, on a one-time basis for grants to refugee resettlement agencies and community-based organizations to provide immigration services and supports for refugees and asylum seekers.
- **Flood Relief:** \$1.5 million General Fund, on a one-time basis, to provide flood relief assistance to an estimated 300 households affected by flooding within Coos, Douglas, and Harney counties, with funds to be used for contracted case management for affected households and flood-related costs such as for debris removal, mold remediation, home repairs and furniture replacement.

Oregon Health Authority

Revenue adjustments

- **Provider taxes:** Extension of provider taxes on insurers and hospitals through passage of HB 2010 and a change in methodology for calculating the tax on certain hospital revenues resulted in projected provider tax revenues of \$2.26 billion in excess of the current service level. Of this total, \$1.53 billion will be used to support the Oregon Health Plan (OHP), supplanting General Fund.
- **OHSU Intergovernmental Transfers:** \$416 million of increased intergovernmental transfers from Oregon Health and Sciences University (OHSU) are anticipated, with a portion of this to be used to support the Oregon Health Plan, supplanting \$132.4 million General Fund.

- **FMAP Rate Adjustment – Oregon Health Plan:** A cost shift of \$31.7 million to General Fund from Federal Funds is due to incremental decreases in federal medical assistance percentage (FMAP) rates across various Oregon Health Plan eligibility groups.
- **Tobacco Taxes:** Tobacco tax revenue reductions of \$30.7 million are partially offset by increased General Fund of \$23.7 million in the Behavioral Health and Medicaid programs.

Programmatic Savings

- **Healthier Oregon Program:** In addition to Healthier Oregon caseload cost savings of \$447.4 million General Fund, a \$42.9 million General Fund savings is resultant from a shift of roughly 5% of the Healthier Oregon caseload to OHP Bridge, the basic health plan.
- **Health Related Social Needs:** \$25.3 million General Fund reduction due to a shift of planned expenditures for Designated State Health Program funded support of 1115 waiver activities from the 2025-27 biennium to the 2027-29 biennium.
- **Quality Incentive Pool Payments:** \$18.6 million General Fund savings due to a one-time reduction of Quality Incentive Pool payments to coordinated care organizations for the 2025 plan year.
- **Medicaid Inflation:** A one-time \$16 million General Fund reduction of inflation adjustments in the Medicaid Fee For Service (FFS) program.

Behavioral Health

- **Behavioral Health – Facilities:** \$65 million General Fund for development of adult behavioral health facilities. Of the total, \$42.6 million General Fund is reestablished from appropriations made in the 2023-25 biennium for substance use disorder facilities and Regional Development and Innovation Funding. These moneys had been obligated in the prior biennium and are expected to be expended in the 2025-27 biennium. General obligation bond proceeds of \$25 million are also carried forward to the 2025-27 biennium for Community Acute Psychiatric Facility projects. In addition to these capital projects, \$10 million General Fund is added for youth residential facility capacity.
- **Behavioral Health – Local Mental Health Programs General Fund Support:** \$10 million increase for Aid and Assist services, \$13.2 million for Deflection and Diversion programs, \$7 million for Community Behavioral Health and Substance Use Disorder (SUD) Treatment, \$7 million for School and Community Based SUD prevention, \$5.2 million for permanent supportive housing, \$5.4 million for Civil Commitment Services, and \$2.4 million for Behavioral Health Community Navigators and associated services.
- **Behavioral Health – Oregon State Hospital:** \$56 million General Fund and 218 new positions to continue addressing Centers for Medicare and Medicaid Services corrective action plans and to address compliance with timelines to provide court-ordered restoration services. This action is in addition to, and in conjunction with, funding for behavioral health facilities and increased funding for Community Mental Health Programs.

- **Behavioral Health – Adult Residential Facility Rates:** \$9.6 million General Fund and \$14.4 million Federal Funds was provided to address disparities between service rates for adult residential mental health facilities.
- **Behavioral Health – Certified Community Behavioral Health Clinics:** \$14.1 million General Fund and \$33.7 million of Federal Funds expenditure limitation for a statewide expansion of the Certified Community Behavioral Health Clinic system. The expanded funding allows for the integration of an additional 15 clinics and the addition of two supporting positions.

Health Care System

- **Disproportionate Share Hospital Funding:** \$49.3 million General Fund is added to hospital provider assessments above current service level funding of \$2.9 million and \$19.1 million due to the passage of HB 2010. A total of \$71.3 million in state funds maximizes projected available federal matching revenues of \$77 million for the Disproportionate Share Hospital Program. Combined state and federal funding provides a total of \$148.3 million to help offset hospital losses for serving Medicaid patients.
- **CCO 2025 Plan Year Rate Support:** \$100 million total funds, including \$30 million General Fund matched with \$70 million Federal Funds, to provide a mid-year 2025 Coordinated Care Organization (CCO) rate adjustment to address recent cost pressures particularly due to higher utilization of behavioral health services.
- **Hospital Maternity Program Support:** \$25 million General Fund and \$64.3 million in Federal Funds, for a total of \$89.3 million of additional funding is provided to support enhanced hospital maternity rates to ensure statewide access to hospital maternity services.
- **Basic Health Plan:** \$10.9 million General Fund is added for state support of OHP Bridge – Basic Medicaid providing an Open Card option for American Indian and Alaska Native members.
- **Graduate Medical Education:** \$4 million General Fund matched with \$5 million in Federal Funds to support graduate medical education in Oregon.

Other Investments

- **Women’s Reproductive Health Care:** \$10 million General Fund appropriation to support providers in response to any reductions in federal funding for health care services and \$2.5 million General Fund for a grant to Seeding Justice for patient navigation services and for providers to upgrade facilities in response to a potential influx of out of state patients seeking care in Oregon.
- **Perinatal Services:** \$3.8 million General Fund and \$7.1 million total funds to establish a community-based perinatal services access program to expand access to culturally competent, community-based perinatal services and fund provider payments for perinatal services through the Oregon Health Plan.
- **Extended Care Benefit:** \$1.9 million General Fund and \$4.3 million total funds for increasing the post-hospital extended care benefit to 20 days to 100 days as part of SB 296 which requires the Oregon Health Authority to provide a post-hospital extended care benefit to medical assistance recipients and include this benefit in new contracts with coordinated care organizations.

- **Long Term Care Healthcare Workforce Trust:** \$17 million General Fund and \$42.5 million total funds to support an ongoing investment in the long-term care essential workforce healthcare trust established to provide health insurance to the long-term care workforce.
- **Water Quality:** \$1.5 million General Fund to support activities in the Lower Umatilla Basin Groundwater Management Area (LUBGWMA) in response to high levels of nitrate in their domestic well water and rural residents experiencing water insecurity due to contaminated drinking water from their domestic wells.

Long Term Care Ombudsman

- **Oregon Public Guardian Positions:** \$2.1 million General Fund to make permanent five full-time positions in the Oregon Public Guardian program, that were originally approved on a limited-duration basis during the 2024 session, to focus on the hospital discharge.

Psychiatric Security Review Board

- **Case Management System Replacement:** \$319,500 General Fund for professional service contracts for a business analyst position to provide detailed planning and discovery efforts that will define the Psychiatric Security Review Board's operational requirements and assess market options, and for project management to oversee procurement execution, system implementation planning, vendor coordination, and interagency governance to ensure successful delivery of the new robust, compliant, and efficient case management system that supports PSRB's public safety mission.

JUDICIAL BRANCH

Judicial Branch								
STATE AGENCIES	2023-25 Legislatively Approved Budget*		2025-27 Legislatively Adopted Budget		BUDGET INCREASE / DECREASE			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Com. on Judicial Fitness and Disability	501,660	501,660	647,635	647,635	145,975	29.1%	145,975	29.1%
Judicial Department	802,500,709	1,212,756,879	894,805,060	1,068,120,283	92,304,351	11.5%	(144,636,596)	-11.9%
PROGRAM AREA TOTAL	\$803,002,369	\$1,213,258,539	\$895,452,695	\$1,068,767,918	\$92,450,326	11.5%	(\$144,490,621)	-11.9%
Percent of State Budget	2.3%	0.9%	2.3%	0.8%				

*Includes administrative and legislative actions through the July 2025.

The Judicial Branch includes civil and criminal state courts and the processing of complaints of judicial misconduct or disability. The branch is comprised of the Judicial Department and the Commission on Judicial Fitness and Disability. Apart from the state budget, the other key component of Oregon's judicial system are county justice and city municipal courts.

The 2025-27 legislatively adopted budget for the program area totals \$1.1 billion, which is a decrease of \$144.5 million, or 11.9%, from the 2023-25 legislatively approved budget. The 2025-27 combined General Fund and Lottery Funds budget totals \$895.5 million, which is an increase of \$92.5 million, or 11.5%, from 2023-25 biennium. The Judicial Branch represents 0.8% of the statewide total funds budget and 2.3% of the statewide combined General Fund and Lottery Funds budget.

Budget highlights for the program area are described below.

Commission on Judicial Fitness and Disability

- **Executive Director:** Increase of \$248,505 General Fund to move the Executive Director position from permanent part-time to permanent full-time (0.50 FTE).

Judicial Department

- **HB 2712 (2025):** Increase of \$13.2 million General Fund and six positions (5.13 FTE) for a 10% salary increase for 203 statutory judgeships effective July 1, 2025, a second 10% salary increase effective July 1, 2027, the establishment of a judicial ombudsman office, and training curriculum for judges.
- **Mandated Payments:** Increase of \$7.5 million General Fund for court interpreters.
- **Grant Positions:** One-time increase of \$2.2 million Other Funds, \$3.7 million Federal Funds, and 19 limited duration positions (18.50 FTE) for other and federally funded grants.
- **Criminal Fine Account (CFA):** \$5.7 million fund shift from CFA allocations to General Fund for the State Court Facilities Security Account (\$1.7 million) and the State Court Technology Fund (\$4 million).
- **SB 95 (2025):** Increase of \$5.6 million General Fund and 20 positions (17.00 FTE) to establish four new circuit court judgeships in the Lane (2), Clackamas (1), Douglas (1) county judicial districts.

- **Revenue Shortfalls:** Increase of \$4.7 million General Fund for the Application Contribution Program (\$2.4 million) and for the State Court Technology Fund (\$2.3 million) with a corresponding Other Fund reductions for both programs.
- **Oregon State Bar/Legal Aid Services:** One-time increase of \$4.5 million General Fund for distribution to the Oregon State Bar for immigration legal services.
- **Harney County Courthouse Annex:** One-time increase of \$3 million Other Fund (American Rescue Plan Act) to plan for the renovation of the Harney County Courthouse Annex.
- **Court Management Positions:** Increase of \$2.7 million General Fund and 14 positions (7.00 FTE) for court management positions across eight circuit courts and the Court of Appeals.
- **Courthouse Safety:** One-time and ongoing increase of \$2.5 million General Fund and two positions (1.76 FTE) for one-time county courthouse security improvement grants (\$2 million) and statewide business continuity and emergency management planning.
- **Unrepresented Defendant/Persons Crisis:** One-time increase of \$2.5 million General Fund and nine limited duration positions (9.00 FTE) for the unrepresented defendant/persons crisis.
- **Technical Adjustment:** Increase of \$1.2 million General Fund and 4.18 FTE to resolve a technical budgeting issue related to existing position authority.
- **SB 710 (2025):** Increase of \$646,425 General Fund and two positions (1.76 FTE) for judicial training.
- **County Courthouse Replacement Planning:** One-time increase of \$1.3 million General Fund for the replacement of the Washington County Courthouse; \$100,000 Other Funds in one-time funding to plan for the replacement of the Umatilla County Courthouse; and \$42,549 Other Funds in one-time funding to plan for the replacement of the Hood River County Courthouse. The source of the Other Funds is from the American Rescue Plan Act.
- **Oregon Courthouse Capital Construction and Improvement Fund:** One-time increase of \$2.5 million Other Funds (Article XI-Q bonds) and \$2.5 million in local matching funds in one-time funding for the replacement of the Morrow County Courthouse; and one-time increases of \$119.9 million Other Funds for previously authorized projects, including the Clackamas County Courthouse Replacement (\$21.8 million); Benton County Courthouse Replacement (\$36.1 million state matching funds and \$36.1 million local matching funds); Morrow County Courthouse Replacement (\$12.6 million state matching funds and \$12.6 million local matching funds); and the Crook County Courthouse Replacement (\$803,000).

LEGISLATIVE BRANCH

Legislative Branch								
STATE AGENCIES	2023-25 Legislatively Approved Budget*		2025-27 Legislatively Adopted Budget		BUDGET INCREASE / DECREASE			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Commission on Indian Services	1,361,741	1,369,345	1,418,518	1,426,122	56,777	4.2%	56,777	4.1%
Legislative Administration	99,775,119	331,076,302	113,153,287	119,615,243	13,378,168	13.4%	(211,461,059)	-63.9%
Legislative Assembly	76,462,887	76,786,692	82,230,481	82,538,222	5,767,594	7.5%	5,751,530	7.5%
Legislative Counsel	21,695,313	24,823,703	22,454,653	25,865,208	759,340	3.5%	1,041,505	4.2%
Legislative Fiscal Office	9,602,798	14,940,876	10,424,555	16,208,056	821,757	8.6%	1,267,180	8.5%
Legislative Policy and Research Office	22,569,811	22,569,811	24,058,157	24,058,157	1,488,346	6.6%	1,488,346	6.6%
Legislative Revenue Office	4,462,474	4,462,474	4,741,325	4,741,325	278,851	6.2%	278,851	6.2%
PROGRAM AREA TOTAL	\$235,930,143	\$476,029,203	\$258,480,976	\$274,452,333	\$22,550,833	9.6%	(\$201,576,870)	-42.3%
Percent of State Budget	0.7%		0.7%		0.2%			

*Includes administrative and legislative actions through the July 2025.

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 2025-27 legislatively adopted budget for the program area totals \$274.5 million, which is a decrease of \$201.6 million, or 42.3%, from the 2023-25 legislatively approved budget. This reduction is primarily due to the phasing out of Other Funds limitation related to the third phase of the Capitol Accessibility, Maintenance and Safety (CAMS) project.

The General Fund budget totals \$258.5 million, which is a 9.6% increase from the 2023-25 approved budget. Of the General Fund in the Legislative Branch budget, \$52.9 million is debt service on general obligation bonds for the CAMS project.

General Fund investments approved in the 2025 session are funded through unexpended Legislative Branch appropriations anticipated from the 2023-25 biennium, which do not revert to the General Fund according to statute.

Budget highlights for the program area are described below.

Commission on Indian Services

- **Anthropologist Costs:** \$10,000 General Fund increase to support travel costs for the agency's State Physical Anthropologist position, which frequently travels onsite for analysis and interpretation as artifacts are discovered.

Legislative Administration

- **New Positions:** \$795,159 General Fund for the reclassification of a security manager, establishment of a security technician, two session-only media specialists, and a limited duration project manager for the modernization of the Oregon Legislative Information System and related legacy applications.
- **Security Operations:** \$4.6 million General Fund for a security contract for personnel, scanners, and equipment, at various exit and entry points at the Capitol.

Legislative Assembly

- **Senate Chamber:** Increase of \$106,752 General Fund for two session-only positions, a Senate Chamber receptionist and Senate Chamber page, in anticipation of a fully open Senate Chamber for the 2026 legislative session.

Legislative Counsel

- **Compensation Changes:** Increase of \$1.1 million General Fund for increased personal services expenditures from compensation plan changes based on a market salary compensation review.

Legislative Fiscal Office

- **Publications Editor:** \$250,079 General Fund to establish a Publications Editor position to review and edit agency publications.

Legislative Policy and Research Office

- **Policy and Research:** Increase of \$933,662 General Fund to establish a Principal Legislative Analyst, Principal Research Analyst, and Legislative Analyst to address increased volume and complexity of research and staffing requests.
- **Language Access Services:** \$237,534 General Fund to establish a Language Access Administrator and Spanish Language Interpreter to meet demand for language access services.
- **Member Staffing Model:** \$150,000 General Fund to contract for an evaluation of staffing levels for member offices.

NATURAL RESOURCES

Natural Resources								
STATE AGENCIES	2023-25 Legislatively Approved Budget*		2025-27 Legislatively Adopted Budget		BUDGET INCREASE / DECREASE			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Columbia River Gorge Commission	2,502,980	2,502,980	1,552,807	1,552,807	(950,173)	-38.0%	(950,173)	-38.0%
Department of Agriculture	67,312,416	189,940,596	57,870,085	187,040,978	(9,442,331)	-14.0%	(2,899,618)	-1.5%
Department of Energy	63,074,672	287,575,349	15,857,214	226,097,597	(47,217,458)	-74.9%	(61,477,752)	-21.4%
Department of Environmental Quality	99,606,331	788,855,686	94,097,584	971,207,187	(5,508,747)	-5.5%	182,351,501	23.1%
Department of Fish and Wildlife	78,119,192	594,763,026	90,075,782	610,797,860	11,956,590	15.3%	16,034,834	2.7%
Department of Forestry	447,163,773	1,252,426,349	186,550,888	720,177,685	(260,612,885)	-58.3%	(532,248,664)	-42.5%
Dept. of Geology and Mineral Industries	9,844,208	23,998,778	10,611,332	36,687,214	767,124	7.8%	12,688,436	52.9%
Department of Land Conservation and Development	50,842,495	85,224,695	49,533,762	76,481,190	(1,308,733)	-2.6%	(8,743,505)	-10.3%
Department of State Lands	4,002,152	107,249,570	442,576	117,596,225	(3,559,576)	-88.9%	10,346,655	9.6%
Land Use Board of Appeals	3,220,309	3,258,328	3,459,899	3,499,515	239,590	7.4%	241,187	7.4%
Marine Board	-	43,051,123	-	43,917,633	-	0.0%	866,510	2.0%
Oregon Watershed Enhancement Board	156,967,959	259,574,569	122,805,026	229,923,450	(34,162,933)	-21.8%	(29,651,119)	-11.4%
Parks and Recreation Department	178,628,558	374,902,902	212,582,691	393,400,180	33,954,133	19.0%	18,497,278	4.9%
Water Resources Department	104,090,118	295,318,477	122,573,074	268,036,336	18,482,956	17.8%	(27,282,141)	-9.2%
PROGRAM AREA TOTAL	1,265,375,163	4,308,642,428	968,012,720	3,886,415,857	(297,362,443)	-23.5%	(422,226,571)	-9.8%
<i>Percent of State Budget</i>	<i>3.6%</i>	<i>3.3%</i>	<i>2.5%</i>	<i>2.8%</i>				

*Includes administrative and legislative actions through the July 2025.

The Natural Resources program area includes 14 agencies responsible for regulating the use, development, management, and conservation of the state's natural resources. The 2025-27 legislatively adopted budget for the program area totals \$3.9 billion, including nearly \$1 billion in General Fund and Lottery Funds. This represents a decrease of \$422.2 million total funds, or 9.8%, from the 2023-25 legislatively approved budget, with General Fund and Lottery Funds decreasing by \$297.4 million, or 23.5%. This significant decrease is driven by the elimination of one-time funding approved for the 2023-25 biennial budget, including large fire costs for the 2023 and 2024 fire seasons, and one-time investments in energy programs.

Budget highlights for the program area are described below.

Department of Agriculture

- **Project OneODA:** Increase of \$4.8 million General Fund and \$6.2 million in Other Funds expenditure limitation for establishing two limited duration positions (1.76 FTE) to transition the agency operating platform from Apple to Microsoft and develop a database to house all programs for permitting, invoicing, compliance transactions, and reporting on one platform.
- **Wolf Compensation:** Increase of \$1 million General Fund, on a one-time basis, to support the increased demand for grants from the Wolf Depredation Compensation and Financial Assistance Grant program.
- **Agricultural Workforce Housing:** Increase of \$1.3 million General Fund, on a one-time basis, to carry out the Agricultural Workforce Housing grants through the program sunset. The amount is a reappropriation of obligated but unspent grant funds that will be reverted at the close of the 2023-25 biennium.

- **Cannabis Reference Lab:** Increase of \$681,659 in Other Funds expenditure limitation to support cannabis testing in collaboration with Oregon Liquor and Cannabis Commission enforcement efforts for consumer safety.
- **Federal program continuation:** Increase of \$4.5 million in Federal Funds expenditure limitation and continuation of seven limited duration positions (6.67 FTE) supporting federal grant funded programs including implementation of the Food Safety Modernization Act, noxious weed work, avian influenza work, specialty crop block grants, and Resilient Food Systems Infrastructure grants.
- **Japanese Beetle:** Increase of \$186,921 in Other Funds expenditure limitation for continuation of 12 limited duration positions (1.01 FTE) to conduct surveys, trapping, and treatment in areas with Japanese beetles for the 2025 season.
- **Pesticide Certification and Training:** Increase of \$898,910 in Other Funds expenditure limitation for three positions (3.00 FTE), including two permanent and one limited duration, to implement a pesticide applicator certification and training plan as required by the U.S. Environmental Protection Agency.

Department of Energy

- **Grid Resilience:** Increase of \$2.5 million General Fund for two permanent full-time positions (2.00 FTE) to cover the state match requirement for the five-year Grid Resilience formula grant program from the U.S. Department of Energy. This will leverage \$30 million of the anticipated \$50 million to prevent outages and enhance the resilience of the electric grid.
- **Climate Package Continuation:** Increase of \$1.9 million General Fund to continue and complete work associated with HB 3630 and HB 3409 from the 2023 session to include carbon accounting, the Oregon Energy Strategy, greenhouse gas tracking and reporting, County Energy Resilience grant program close out, and creation of the Building Performance Standards database.
- **Columbia Basin Restoration Initiative:** Increase of \$536,687 General Fund and one permanent full-time position (1.00 FTE) previously authorized during the May 2024 meeting of the Emergency Board to support the Columbia Basin Restoration Initiative.
- **Community Renewable Investment Fund:** Increase of \$44.4 million in Other Funds expenditure limitation on a one-time basis, supported by a beginning fund balance, to provide grants for planning and developing community renewable energy and energy resilience projects.
- **Climate Initiative Grants:** Increase of \$20.7 million in Other Funds expenditure limitation, \$56.7 million in Federal Funds expenditure limitation and 16 positions (15.38 FTE) to implement federal grants supporting climate related initiatives, such as Solar for All, Home Energy Rebates, and Climate Pollution Reduction Grants. Approximately \$71.3 million in total funds are estimated for incentives and rebates.

Department of Environmental Quality

- **Critical Resource Gaps:** Increase of \$1.3 million General Fund to establish three permanent, full-time positions (2.88 FTE), including restoration of a basin coordinator and a permit writer which were abolished due to a Federal Funds shortfall, and establishment of an Environmental Law Specialist for compliance and enforcement.
- **Climate Protection Program Support:** Increase of \$1.1 million General Fund to establish three permanent, full-time positions (2.25 FTE) for the Climate Protection Program. The new staff will update rules to establish facility-specific carbon intensity baselines for each facility and their activities.
- **Housing Production Support:** Increase of \$1 million General Fund to support three permanent, full-time positions (2.64 FTE) dedicated to service delivery and technical assistance for high priority housing production projects which require water quality permitting and/or certification.
- **Orphan Site Cleanup:** Increase of \$10 million in Other Funds expenditure limitation to spend general obligation bond proceeds authorized in HB 5005 (2023). The bond proceeds fund the Orphan Site Account, which is used for investigations and cleanup at sites where responsible parties are unknown, unable, or unwilling to perform cleanup activities.
- **Air Contaminant Discharge Permitting Support:** Increase of \$1.6 million in Other Funds expenditure limitation, supported by a 20% increase to the permitting fee, and establishment of five permanent, full-time positions (5.00 FTE) to maintain program service levels and oversight.
- **Laboratory Capital Equipment:** Increase of \$1.3 million in Other Funds expenditure limitation, supported by general obligation bond proceeds, for the replacement of aging capitalizable laboratory infrastructure and monitoring equipment. An additional \$355,481 General Fund will cover the related debt service obligations in the 2025-27 biennium.
- **Agency Support Staff:** Increase of \$1.3 million in Other Funds expenditure limitation and establishment of five permanent, full-time positions (3.75 FTE) to support critical central support functions for the agency.
- **Accelerate Cleaner Air Oregon:** Increase of \$1 million in Other Funds expenditure limitation, supported by existing revenue, and establishment of three permanent full-time positions (3.00 FTE) to support the Cleaner Air Oregon program and accelerate the pace of risk assessments.
- **Materials Management Implementation:** Increase of \$1 million in Other Funds expenditure limitation and establishment of four permanent, full-time positions (3.55 FTE) to support the statewide solid waste management plan for the Materials Management program.

Department of Fish and Wildlife

- **Private Forest Accord:** Increase of \$10 million General Fund for deposit into the Private Forest Accord Mitigation subaccount, which supports projects intended to mitigate the environmental impacts of certain forest practices.

- **Capital Infrastructure Projects:** Increase of \$2.1 million General Fund for debt service and \$38.8 million in Other Funds expenditure limitation, supported by lottery bond and general obligation bond proceeds, for fish and wildlife passage infrastructure projects, replacement of the North Willamette Watershed District Office, and deferred maintenance projects for hatcheries.
- **Rock Creek Hatchery:** Increase of \$1.4 million General Fund for two limited duration positions (2.00 FTE) to support operations and research relating to the Rock Creek Hatchery and future hatchery sustainability options in the Umpqua Basin.
- **Klamath Basin Reintroduction:** Increase of \$214,890 General Fund, \$285,264 in Other Funds expenditure limitation, establishment of two permanent full-time positions and increase of eight months on two existing seasonal positions (2.44 FTE) to support fish screening and monitoring efforts in the Klamath Basin following dam removal.
- **Natural Climate Solutions Fund:** Increase of \$2.8 million in Other Funds expenditure limitation for continuation of two limited duration positions (1.50 FTE) for projects authorized by the Oregon Climate Action Commission and funded through the Natural Climate Solutions Fund.
- **Chronic Wasting Disease:** Increase of \$963,608 in Other Funds expenditure limitation for nine seasonal positions (3.64 FTE) to increase monitoring and testing for Chronic Wasting Disease.
- **Marine Life:** Increase of \$716,785 in Other Funds expenditure limitation and four permanent positions (2.88 FTE) to support early detection of harmful algal blooms and habitat conservation planning related to marine life entanglement.
- **Revenue Shortfall:** An \$8.7 million reduction in Other Funds expenditure limitation due to a revenue shortfall in license and tag fee revenues in comparison to inflationary costs.

Department of Forestry

- **Landowner Assessments:** Increase of \$7.5 million General Fund, on a one-time basis, to offset potential increases in landowner forest patrol assessments for fire protection, as well as an ongoing increase of \$1.5 million General Fund to offset the annual cost of fire protection for Class 3 forestland within a forest protection district, as directed in HB 3940 (2025).
- **Landscape Resiliency:** Increase of \$7 million General Fund, on a one-time basis, for deposit into the Landscape Resiliency Fund and a commensurate amount of Other Funds expenditure limitation to spend monies deposited into the Fund.
- **Private Forest Accord:** Increase of \$6.5 million General Fund and \$7.7 million in Other Funds expenditure limitation on a one-time basis; including \$4.5 million General Fund to support the Adaptive Management Program; and \$2 million General Fund for deposit into the Small Forestland Investment in Stream Habitat (SFISH) Program Fund. The Other Funds expenditure limitation is provided to spend monies deposited into the SFISH fund, inclusive of \$5.7 million deposited through SB 5550 (2025).
- **Wildfire Cameras:** Increase of \$4 million General Fund, on a one-time basis, for procurement of wildfire detection cameras.

- **Rangeland Protection Association Support:** Increase of \$1 million General Fund, on a one-time basis, for deposit into the Rangeland Protection Association Fund to assist rangeland protection associations with firefighting, readiness, and pursuing federal grant funding. Additionally, \$1 million in Other Funds expenditure limitation is provided to expend the deposited monies.
- **Capital Projects:** Increase of \$28.2 million in Other Funds expenditure limitation, supported by general obligation bond proceeds, for five facility projects including the Klamath Lake District Headquarters facility replacement; Santiam Administration facility replacement; State Forester Office Building restoration; Toledo Facility replacement; and the Veneta Campus remodel. An increase of \$1.2 million General Fund and \$2.2 million in Other Funds is provided for debt service obligations.
- **Multi-Mission Capable Aircraft:** Increase of \$12 million in Other Funds expenditure limitation, supported by general obligation bond proceeds, to purchase a multi-mission capable aircraft, as approved in SB 5506 (2023).
- **Urban and Community Forestry:** Increase of \$28 million in Federal Funds expenditure limitation for previously awarded U.S. Forest Service federal grants through the Urban and Community Forestry and Forest Legacy programs.

Department of Geology and Mineral Industries

- **ePermitting:** Increase of \$1.8 million General Fund for implementation of an electronic permitting and customer interface system for the Mineral Land Regulation and Reclamation program.
- **Geologic Carbon Sequestration:** Increase of \$10 million in Other Funds expenditure limitation funded by a transfer from the Department of State Lands to research the feasibility of geologic carbon sequestration on state lands and work towards shovel ready projects.
- **MLRR Capacity:** Increase of \$2.5 million in Other Funds expenditure limitation to support permit processing, site inspections, and compliance functions within the Mineral Land Regulation and Reclamation program.

Department of Land Conservation and Development

- **Housing Technical Assistance Grants:** Increase of \$5 million General Fund to provide additional housing planning grants for local governments; including \$3.5 million in grant funding for the Housing Accountability and Production Office, and \$1.5 million for technical assistance grants.
- **Middle Housing:** Increase of \$3.9 million General Fund to adopt rules and work with local governments to support development of middle housing, as required by HB 2138 (2025). This includes \$2.4 million for rulemaking and related positions, and \$1.5 million for middle housing-related technical assistance grants.
- **Housing Production Support:** Increase of \$1.4 million General Fund, spread across several investments, to support general housing development. This includes funding to complete ongoing capacity and urbanization rulemaking; perform rulemaking related to residential

development land use under HB 2258 (2025); hire a consultant to track Oregon's housing policy outcomes; and increase budget to actual salary for positions in the Housing Accountability and Production Office.

- **Wetland Planning:** Increase of \$500,000 General Fund for local governments to perform Local Wetland Inventories in order to plan for buildable land.

Department of State Lands

- **Housing Related Permitting:** Increase of \$442,576 General Fund for two permanent full-time positions (1.52 FTE) to provide dedicated resources to housing specific permitting.
- **Elliott State Research Forest:** Increase of \$12.1 million in Other Funds expenditure limitation for nine positions (8.52 FTE) for operations, research, and development of the Shutter Creek Site as an administration site for the Elliott State Research Forest. Of the total, \$10 million will be funded by the Common School Fund and \$2.1 million is related to grant funds received from the U.S. Department of Housing and Urban Development. Revenues from timber harvest, carbon credit sales, and other sources are anticipated to support future biennial budgets.
- **Abandoned and Derelict Vessels:** Increase of \$11.2 million in Other Funds expenditure limitation for four limited duration positions (3.76 FTE) to continue cleanup efforts relating to abandoned and derelict vessels. The revenue source is a beginning fund balance relating to a previously authorized transfer of Monsanto Settlement funds.
- **Geologic Carbon Sequestration:** Increase of \$10 million in Other Funds expenditure limitation to transfer Common School Fund monies to the Department of Geology and Mineral Industries to explore shovel ready projects relating to geologic carbon sequestration on state lands.
- **Portland Harbor:** Increase of \$7.4 million in Other Funds expenditure limitation for legal liability defense and management (\$5.4 million) and continuation of one previously limited duration position as permanent (1.00 FTE). Additionally, this supports pre-cleanup design, remediation planning, and communications management (\$2 million) for projects associated with the Willamette Cove.
- **Protecting Oregon Wetlands and Waterways:** Increase of \$4.4 million in Other Funds expenditure limitation for 17 permanent full-time positions (14.36 FTE) to support agency operations in response to increased removal-fill permits, contested cases, mitigation projects, updating the Lower Willamette River Management Plan, and GIS services.
- **Lands Administration System Replacement:** Increase of \$3.5 million in Other Funds expenditure limitation and continuation of one limited duration position (1.00 FTE) to complete work on replacing the agency's legacy lands administration system with the new permitting and information management system known as the Oregon Water and Land Stewardship system.
- **South Slough:** Increase of \$656,078 in Other Funds expenditure limitation for one limited duration position (0.76 FTE) to provide project management and support the operations at the South Slough Estuarine Research Reserve.

- **Federal Grant Projects:** Increase of \$1.9 million in Federal Funds expenditure limitation for one limited duration position (1.00 FTE) to continue projects relating to removal-fill rule making and projects at the South Slough Estuarine Research Reserve.

Marine Board

- **Waterway Access Program:** Increase of \$1 million in Other Funds expenditure limitation for the Waterway Access Program to reflect sustained growth in permit revenue and to expand nonmotorized boating facility grants and education initiatives.

Oregon Watershed Enhancement Board

- **Oregon Agricultural Heritage Program:** Increase of \$2 million General Fund, on a one-time basis, for deposit into the Oregon Agricultural Heritage Fund along with a corresponding increase of \$2 million in Other Funds expenditure limitation to expend monies deposited into the Fund.
- **Program Staff Continuity:** Increase of \$739,667 General Fund, \$456,480 Lottery Funds, \$3.2 million in Other Funds, and \$731,000 in Federal Funds expenditure limitation to establish 15 positions (14.50 FTE) supporting agency programs such as Drinking Water Source Protection, Oregon Agricultural Heritage Program, Natural and Working Lands, Environmental Restoration Council, Pacific Coast Salmon Recovery Fund, acquisitions, stewardship, and other grant programs.
- **Grant Continuity:** Increase of \$37 million in Other Funds and \$24 million in Federal Funds expenditure limitation on a one-time basis to support grant funded projects awarded in previous biennia and not fully expended, and to administer new grants anticipated in the 2025-27 biennium.

Parks and Recreation Department

- **Grant Award Obligations:** Increase of \$37.5 million in Lottery Funds, \$4.6 million in Other Funds, and \$9.3 million in Federal Funds expenditure limitation on a one-time basis to carry forward grants awarded in previous biennia and not fully expended.
- **Park Reservation System Upgrade:** Increase of approximately \$1 million in Lottery Funds and \$1 million in Other Funds expenditure limitation on a one-time basis to upgrade or replace the existing park reservations system for improved service delivery.

Water Resources Department

- **Water Supply Project Grants:** Increase of \$4.6 million General Fund on a one-time basis to carry forward unspent grants for water supply projects awarded to the Deschutes River Conservancy, the Rogue River Irrigation District, the City of Monroe, and the City of Sodaville. An additional one-time appropriation of \$5 million General Fund is provided for new water supply project grants awarded to the cities of Dayton, Tualatin, Sublimity, Maupin, and Central Point.

- **Legal Costs:** Increase of \$4.7 million General Fund on a one-time basis to carry forward the full biennial cost of Department of Justice and legal fees initially approved in SB 5550 (2025).
- **Maintain Water Right and Dam Safety Services:** Increase of \$1.3 million General Fund and \$374,637 in Other Funds expenditure limitation supported by fee increases in HB 2803 (2025), to restore seven permanent, full-time positions (7.00 FTE) abolished in the agency's revenue shortfall package and maintain current service level.
- **Well Abandonment, Repair and Replacement:** Increase of \$1 million General Fund on a one-time basis for deposit into the Water Well Abandonment, Repair and Replacement Fund and a corresponding increase of \$1 million in Other Funds expenditure limitation to expend monies deposited into the fund.
- **Feasibility Studies:** Increase of \$1 million General Fund on a one-time basis for feasibility study grants to help individuals and communities evaluate the feasibility of developing water conservation, reuse, and storage projects.
- **Water Supply Development:** Increase of \$8 million in Other Funds expenditure limitation on a one-time basis for making grants and loans from lottery bond proceeds deposited into the Water Supply Development Account.
- **Henrici Reservoir #2:** Increase of \$6.5 million in Other Funds expenditure limitation on a one-time basis, supported by lottery bond proceeds, for construction of the Henrici Reservoir #2, intended to address a critical water storage deficiency for Oregon City.
- **Walla Walla Basin Projects:** Increase of \$2.5 million General Fund on a one-time basis to enter into an agreement with the Office of Columbia River within the State of Washington Department of Ecology to fund six water improvement projects in the Walla Walla River Basin.
- **American Rescue Plan Act Funding:** Increase of \$3.2 million in Other Funds expenditure limitation on a one-time basis to carry forward obligated but unspent ARPA funds for dam safety, data collection equipment, place-based planning, water measurement cost sharing, and the Umatilla County ordinance project.

PUBLIC SAFETY

Public Safety								
STATE AGENCIES	2023-25 Legislatively Approved Budget*		2025-27 Legislatively Adopted Budget		BUDGET INCREASE / DECREASE			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Bd. of Parole and Post-Prison Supervision	14,027,372	14,040,068	18,122,125	18,135,354	4,094,753	29.2%	4,095,286	29.2%
Criminal Justice Commission	140,071,561	214,795,288	157,500,975	328,822,416	17,429,414	12.4%	114,027,128	53.1%
Department of Corrections	2,286,993,316	2,456,630,192	2,589,765,111	2,716,921,760	302,771,795	13.2%	260,291,568	10.6%
Department of Emergency Mgt.	37,727,184	1,796,596,433	34,222,173	1,329,497,716	(3,505,011)	-9.3%	(467,098,717)	-26.0%
Department of Justice	209,638,533	963,405,753	210,730,879	1,001,871,525	1,092,346	0.5%	38,465,772	4.0%
Dept. of Public Safety Stds and Train.	9,907,300	91,347,532	12,018,584	107,876,085	2,111,284	21.3%	16,528,553	18.1%
Department of State Police	499,406,478	703,445,285	557,623,957	717,242,555	58,217,479	11.7%	13,797,270	2.0%
Department of the State Fire Marshal	99,244,943	170,907,654	51,851,757	119,369,837	(47,393,186)	-47.8%	(51,537,817)	-30.2%
District Attorneys	18,463,050	18,463,050	21,055,127	21,055,127	2,592,077	14.0%	2,592,077	14.0%
Oregon Military Department	43,223,652	256,727,695	50,065,469	313,324,834	6,841,817	15.8%	56,597,139	22.0%
Oregon Youth Authority	418,256,560	500,225,292	476,661,539	561,255,917	58,404,979	14.0%	61,030,625	12.2%
Public Defense Commission	594,333,409	614,784,587	684,849,999	725,428,257	90,516,590	15.2%	110,643,670	18.0%
PROGRAM AREA TOTAL	4,371,293,358	7,801,368,829	4,864,467,695	7,960,801,383	493,174,337	11.3%	159,432,554	2.0%
<i>Percent of State Budget</i>	<i>12.5%</i>		<i>12.4%</i>		<i>5.7%</i>			

*Includes administrative and legislative actions through the July 2025.

The Public Safety Program Area is comprised of state Executive Branch agencies whose mission is to enforce criminal and civil law, provide for homeland security, emergency management, and fire prevention and response. The program area consists of 12 agencies and includes functions such as crime and fire prevention, training, law enforcement, prosecution, public defense, defense of criminal convictions, victim assistance, incarceration and detention, post-prison supervision, legal services to state agencies and entities, youth education, child support enforcement, and response to hazardous material incidents. 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 is funded by the federal government.

The 2025-27 legislatively adopted budget for the program area totals \$8 billion, which is an increase of \$159.4 million, or 2%, from the 2023-25 legislatively approved budget. The 2025-27 combined General Fund and Lottery Funds budget totals \$4.9 billion, which is an increase of \$493.2 million, or 11.3%, from the 2023-25 biennium. The Public Safety Program Area represents 5.7% of the statewide total funds budget and 12.4% of the statewide combined General Fund and Lottery Funds budget.

Budget highlights for the program area are described below.

Board of Parole and Post-Prison Supervision

- **Sex Offender Notification Leveling (SONL):** \$3.2 million General Fund and nine permanent full-time positions (7.92 FTE) to address the SONL backlog over the next five years.
- **Morrissey Hearing Officer:** \$392,283 General Fund and one permanent full-time position to address an increase in Morrissey hearings in Deschutes County.

Criminal Justice Commission

- **Behavioral Health Deflection Program:** \$40 million General Fund in one-time funding to continue the Behavioral Health Deflection grant program established by HB 4002 (2024), providing formula grants to counties and tribes for mobile crisis teams, sobering centers, and other treatment options to minimize the use of incarceration.
- **Improving Peoples' Access to Community-based Treatment, Supports and Services:** \$10 million General Fund to provide grants to counties and federally recognized Tribes for community support and services to individuals with mental health or substance use disorders leading to their involvement in the criminal justice system.
- **Illegal Marijuana Market Enforcement Grant:** \$5 million General Fund in one-time funding to provide grants to local governments to assist with costs incurred by local law enforcement agencies in addressing unlawful marijuana cultivation and distribution operations.
- **Organized Retail Theft Grant Program:** \$5 million General Fund in one-time funding to provide grants to assist cities, counties, community-based organizations, and the Department of State Police with costs incurred in addressing and prosecuting organized retail theft.
- **Jail-Based Medications for Opioid Use Disorder:** \$6 million General Fund in one-time funding for opioid treatment and transition services within local jails.
- **Restorative Justice Grants:** \$4 million General Fund in one-time funding for grants to community-based organizations and the Deschutes County District Attorney's Office for client services, facilitators, and program implementation that involving special case management and pre-adjudication activities that attempt to minimize incarceration and repair the harm caused by criminal activity.
- **Position Support:** \$871,994 General Fund, \$639,928 Federal Funds, and five permanent full-time positions (5.00 FTE) for to support various grant programs that had previously been supported by limited-duration positions.
- **Family Preservation Program:** \$850,000 General Fund for the Family Preservation Program at the Coffee Creek Correctional Institution administered by the Ostara Initiative, a nonprofit focused on the needs of pregnant and parenting women in state prisons across the country.
- **Grant Program Restructuring:** HB 3069 (2025) restructured the Commission's grant programs to improve efficiencies and simplify the application process, with a corresponding new appropriation structure implemented in HB 5005 (2025), the primary budget measure for the Commission.

Department of Corrections

- **Criminal Fines Account:** \$5.9 million General Fund, with a corresponding reduction of Other Funds for a net zero fund shift, on a permanent basis, for the Community Corrections Program, to address a shortfall in Criminal Fines Account revenues.

- **Emergency Offsite Care Needs:** \$4.9 million General Fund and 18 positions (18.00 FTE) for schedulers, transport staff, and additional nurse practitioners to address the significant backlog in getting adults in custody to offsite care appointments in a timely manner.
- **Information Technology Modernization and Maintenance:** \$4 million General Fund to support the on-going subscription, data processing, hosting, and maintenance costs for electronic health records, the adult in custody communication network, and voice over internet protocol systems.
- **SB 395 (2011) Driving Under the Influence of Intoxicants (DUII):** \$3.4 million General Fund to reimburse counties for the costs of holding certain felony DUII offenders in jail, as required by statute.
- **Oregon State Penitentiary Replacement:** \$3 million General Fund on a one-time basis to initiate planning for the replacement of the Oregon State Penitentiary in Salem, including funds to assess geriatric care needs across the adults in custody statewide and determine how geriatric care capacity can be included in construction planning.
- **Family Sentencing Alternative Program:** \$2.6 million General Fund and one permanent full-time position (1.00 FTE) to convert the ten-year pilot program at Coffee Creek Correctional Facility to a permanent ongoing program at current service level (HB 2555, 2025).
- **Capital Construction/Information Technology:** \$65.8 million Other Funds on a one-time basis for deferred maintenance (\$50 million), wireless communication systems conversion (\$12.9 million), a new computerized maintenance management system (\$2.3 million), and to replace the institution security deployment system (\$600,000).

Department of Emergency Management

- **State Preparedness and Incident Response Equipment:** \$10 million Other Funds limitation in one-time funding to support \$5 million in bond reauthorization for sales not utilized in 2023-25 biennium and \$5 million in new authorization for bond sales to provide equipment to local governments and other recipients for emergency preparedness.
- **Oregon Emergency Response System (OERS):** \$1.7 million General Fund in one-time funding to establish infrastructure and upgrade system capacity capabilities for the new OERS unit, which is the primary system and support team fielding calls from across the state for emergency response coordination. SB 234 (2025) delayed transfer of this program from the Department of State Police from July 1, 2025, to July 1, 2026, resulting in a corresponding one-time General Fund reduction of \$1.5 million.
- **Statewide Interoperability Council (SWIC):** \$3.9 million Other Funds limitation and three permanent full-time positions (3.00 FTE) for the SWIC and planning components supporting emergency communications across the state. This program is transferred from the Department of Administrative Services – Enterprise Information System (DAS EIS) as a result of SB 826 (2025). This is a net-zero transfer of the program, with the DAS EIS budget being reduced by \$3.9 million and three positions. The program is funded by a statewide assessment.

- **Finance Staffing:** \$408,354 General Fund, \$332,966 Federal Funds, and five permanent full-time positions (5.00 FTE) for budget and accounting staff to replace the workload previously contracted through the Department of Administrative Services Shared Financial Services.

Department of Justice

- **Crime Victims and Survivor Services Programs:** \$17 million General Fund, on a one-time basis, to support three programs: child advocacy centers (\$6 million), survivor of domestic and sexual violence housing (\$6 million), and for domestic violence support (\$5 million).
- **Legal Tools Replacement:** \$4.5 million General Fund, \$13.3 million Other Funds, and 22 limited duration positions (22.00 FTE) through one time funding, for the replacement of the IT system used to track and invoice legal billing and casework for the Department.
- **Child Support System Project:** \$3 million General Fund, \$5.8 million Other Funds, and eight permanent full-time positions (7.00 FTE) to complete system upgrades and establish on-going funding for the maintenance and support of the Origin child support system using in-house resources instead of a third-party consulting firm.
- **In-House Litigation Staffing:** \$10.8 million Other Funds and 33 permanent full-time positions (28.88 FTE) for attorneys and support staff to bolster litigation capacity with the purpose of reducing the need for contracted third party law firms.
- **Washington County Child Support Transfer:** \$1.8 million General Fund, \$2.1 million Other Funds, \$3.5 million Federal Funds, and 20 permanent full-time positions (20.00 FTE) to accommodate the transfer of child support enforcement and coordination from Washington County to the Department beginning July 1, 2025.
- **Protection and Education Account:** \$8.2 million Other Funds and 20 permanent full-time positions (18.13 FTE) funded through the Protection and Education Account to support capacity needs for civil enforcement and defense of state interests.

Department of Public Safety Standards and Training

- **Deferred Maintenance:** \$500,000 General Fund and \$3.2 million Other Funds in one-time funding for bond financed building maintenance and repairs.
- **Learning Management System:** \$3.4 million Other Funds in one-time funding for a bond financed IT system to coordinate class registration, maintenance of training records, and the ability to delivery online remote training to jurisdictions across the state.
- **Training Village Repairs:** \$1.1 million General Fund, on a one-time basis, to complete structural repairs to the Training Village building on the Department's campus that houses simulation exercises.

Department of State Police

- **Revenue Shortfalls:** \$2.5 million General Fund to backfill revenue shortfalls in Lottery Funds (\$888,113) and an Other Funds transfer from the Oregon Department of Fish and Wildlife (\$1.6 million).
- **Intoxilizers:** \$2 million Other Funds of one-time funding through a grant from the Oregon Department of Transportation for the replacement of 200 intoxilizer instruments.
- **Firearm Background Checks:** \$1.8 million General Fund and seven permanent full-time positions (0.91 FTE) for the implementation of firearms background checks, as directed by SB 243 (2025) and Ballot Measure 114 (2022).
- **Record of Arrest and Prosecution Background Program:** \$1.7 million General Fund and eight permanent full-time positions (8.00 FTE) to implement the Record of Arrest and Prosecution Background Program (HB 4122, 2024).
- **Criminal Fines Account:** \$351,572 General Fund, with a corresponding reduction of Other Funds for a net zero fund shift, on a permanent basis, for the Consent Breath Test Program, to address a shortfall in Criminal Fines Account revenues.
- **Capital Construction:** \$3.5 million Other Funds on a one-time basis for the acquisition of property for the replacement of an area command center. Other Funds are supported through the sale of Article XI-Q bonds and General Fund debt service.

Department of the State Fire Marshal

- **Wildfire Community Risk Reduction:** \$13 million General Fund and \$13 million Other Funds, on a one-time basis, to provide support for education, response planning, community preparedness and methods of prevention for wildfire. An additional \$611,264 General Fund and two permanent full-time positions (1.76 FTE) to support risk reduction specialists within the Community Risk Reduction program.
- **Wildfire Response:** \$10 million Other Funds in one-time funding for the State Fire Marshal Mobilization Fund to support wildfire readiness and response including pre-positioning and mobilization response costs.
- **Wildfire Season Staffing Grants:** \$6 million General Fund in one-time funding to support Wildfire Season Staffing Grants for the 2026 fire season.
- **Agency Operations:** \$1.4 million Other Funds on a one-time basis to support costs and the planning phase for an electronic system for Oregon Fire Mutual Aid System reimbursements along with \$1.2 million Other Funds ongoing IT operational costs.

District Attorneys

- **Public Employees Retirement System Police and Fire Pension:** \$889,250 General Fund for the costs associated with adding District Attorneys to eligible state employees covered by Police and Fire pension benefits through HB 4045 (2024).

Oregon Military Department

- **Airbase Facilities:** \$10 million Federal Funds for facility and infrastructure repairs at the Kingsley Field Air National Guard Base (\$5 million) and the Portland Air National Guard Base (\$5 million).
- **Retention Bonus Program:** \$2.5 million General Fund for a one-time bonus of \$5,000 to eligible members of the National Guard to improve recruiting and retention (SB 807, 2025).
- **Oregon Youth Challenge Program:** \$434,392 Other Funds and \$1.3 million Federal Funds and nine permanent full-time positions (9.00 FTE) and one reclassification due on changes in National Guard Bureau staffing standards.
- **Portland Airbase Fire Program:** \$1.5 million Federal Funds and the establishment of five permanent full-time positions (4.88 FTE) for the Fire Program.
- **Information Technology Support (IT):** \$1.4 million General Fund with a corresponding reduction of Federal Funds for a net zero fund shift, on a permanent basis, for existing IT positions determined by the National Guard Bureau as no longer eligible for federal funding.
- **Capital Construction:** \$60.4 million in total funds on a one-time basis for capital construction projects including the Medford Field Maintenance Shop (\$6.6 million Other Funds), Klamath Falls Readiness Center (\$2 million Other Funds and \$3.8 million Federal Funds), Linn County Readiness Center (\$7 million Other Funds and \$28 million Federal Funds) and Boardman Multipurpose Machine Gun Range (\$13 million Federal Funds). Other Funds are supported through the sale of Article XI-Q bonds and General Fund debt service.

Oregon Youth Authority

- **Juvenile Justice Information System:** \$7.2 million General Fund, \$12.1 million Other Funds, \$222,010 Federal Funds, and nine limited duration positions (9.00 FTE) on a one-time basis, to complete the replacement of the shared system for managing youth in custody by the agency and county juvenile programs across the state. This includes \$4.4 million in new bond authorization and \$7.7 million in existing bonding reauthorizations carried over from 2023-25 biennium.
- **Professional Standards Office:** \$2.2 million General Fund, \$66,877 Federal Funds, and six permanent full-time positions (6.00 FTE) to address the backlog of investigations.
- **Capital Construction:** \$42.8 million Other Funds in one-time funding for the reauthorization of bonds for capital construction projects at Camp Riverbend Dorm, MacLaren West Cottages, Oak Creek Youth Correctional Facility, Tillamook Dorm Renovation, and Tillamook Medical and Dental, and new bond sales for facility capital improvements (\$5 million), CCTV and access

control improvements (\$5.6 million), and the MacLaren infirmary and pharmacy renovation and expansion (\$2.7 million).

Public Defense Commission

- **Forecasted Caseload Adjustment:** \$38.9 million General Fund on a one-time basis for public defense caseload changes from the Department of Administrative Services Office of Economic Analysis forecast.
- **Temporary Hourly Increase Program (THIP):** \$18.4 million General Fund in one-time funding for THIP cases carried forward from the prior biennium. No funding was included to extend the program for new cases beyond June 30, 2025.
- **Current Service Level Funding:** \$15.5 million General Fund on a one-time basis to resolve current service level budgeting errors.
- **Financial Case Management System (FCMS):** \$370,000 General Fund, \$13.8 million Other Funds and eight limited duration positions (7.40 FTE) in one-time funding for the continued implementation of FCMS. Other Funds are supported through the sale of Article XI-Q bonds and General Fund debt service.
- **Law Schools:** \$3.4 million General Fund for distribution to Oregon law schools to provide training and supervision of court certified law students to undertake misdemeanor cases.
- **Enhanced Provider Capacity Pilot Program:** \$2.2 million General Fund on a one-time basis to compensate existing contract providers who operate at or above Maximum Attorney Capacity standards in the six unrepresented defendant/persons crisis counties.
- **Agency Operations:** \$1.3 million General Fund and five permanent full-time positions (5.00 FTE) to support accounts payable, the review of preauthorized expenditures, and for case management.
- **Civil Commitment Proceedings:** \$1.1 million General Fund for public defense in civil commitment proceedings (HB 2005, 2025).

TRANSPORTATION

TRANSPORTATION								
STATE AGENCIES	2023-25 Legislatively Approved Budget*		2025-27 Legislatively Adopted Budget		BUDGET INCREASE / DECREASE			
	GF/LF	Total Funds	GF/LF	Total Funds	GF/LF	% Chg	Total Funds	% Chg
Department of Aviation	2,448,406	48,880,023	-	45,874,157	(2,448,406)	-100.0%	(3,005,866)	-6.1%
Department of Transportation	216,135,030	7,113,310,004	180,692,184	6,083,561,067	(35,442,846)	-16.4%	(1,029,748,937)	-14.5%
PROGRAM AREA TOTAL	\$218,583,436	\$7,162,190,027	\$180,692,184	\$6,129,435,224	(\$37,891,252)	-17.3%	(\$1,032,754,803)	-14.4%
Percent of State Budget	0.6% 5.5%		0.5% 4.4%					

*Includes administrative and legislative actions through the July 2025.

The Transportation program area includes the Oregon Department of Aviation (ODAV) and the Oregon Department of Transportation (ODOT). The 2025-27 legislatively adopted budget for the program area totals \$6.1 billion, which is a decrease of \$1 billion, or 14.4% from the 2023-25 legislatively approved budget. The 2025-27 General Fund and Lottery Funds budget totals \$180.7 million, which is a 17.3% decrease from the 2023-25 legislatively approved budget. Program area decreases are primarily attributable to the phase out of one-time capital project funding (\$406 million) and bond refundings completed in the 2023-25 biennium (\$583.9 million).

Budget highlights for the program area are described below.

Department of Aviation

- **General Aviation Entitlement Projects:** Increase of \$7.2 million Federal Funds and \$798,367 Other Funds to support 11 federally funded airport safety and infrastructure improvement projects around the state.
- **Airport Capital Construction Projects:** Increase of \$4.3 million Federal Funds and \$2.6 million Other Funds to support runway replacement at Oakridge Airport, infrastructure improvements at Mulino Airport, and updated FAA safety requirements for the Aurora Runway 17-35 rehabilitation project, with matching funds provided through the Aviation System Action Program.

Department of Transportation

- **State Highway Fund:** Due to a projected State Highway Fund shortfall for the 2025-27 biennium, ODOT's current service level budget included reductions totaling \$422 million Other Funds and 1,005 positions (992.41 FTE) for operations and maintenance activities. The legislatively adopted budget partially addressed the shortfall through \$46 million in reductions and elimination of 121 positions (121.00 FTE), but assumed passage of a transportation funding package to restore the remaining \$375 million and 884 positions (884.00 FTE) across Maintenance, Project Delivery, DMV operations, Commerce and Compliance, Administration, Finance and Budget, and Capital Improvement. However, no transportation revenue package was passed during the 2025 session, resulting in expenditure limitation and positions in excess of available revenues.
- **Interstate Bridge Replacement:** Increase of \$251.8 million Other Funds and 22 permanent positions (15.09 FTE) to support preconstruction and construction activities for the I-5 Interstate

Bridge Replacement Program. Funding includes the second of four \$250 million general obligation bond tranches authorized in SB 5505 (2025) and \$1.8 million for associated issuance costs.

- **Newberg-Dundee Bypass:** Increase of \$19 million Other Funds to spend American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds carried forward from the prior biennium for the second phase of the Newberg-Dundee Bypass project.
- **Bridge Projects:** Increase of \$47.4 million total funds, including \$2 million General Fund for the City of Cascade Locks McCord Creek Bridge Powerline Relocation project and Boone Bridge planning and design, and \$45.4 million Other Funds for the Hood River–White Salmon Bridge Replacement project and associated bond issuance costs.
- **Transit and Rail Program Support:** Increase of \$1.5 million Other Funds and six positions (5.64 FTE), to manage federal and state funding program grants, oversee active and public transportation programs, ensure compliance of fund recipients, and support the high-speed rail initiative.
- **REAL ID Implementation:** Increase of \$5.6 million Other Funds and 26 limited duration positions (26.00 FTE) to issue REAL ID-compliant credentials required beginning May 2025.
- **Housing and Homelessness Initiative:** Increase of \$733,696 General Fund to assist Oregonians preparing to leave state institutions in obtaining DMV identification cards and one position (0.50 FTE) to serve as ODOT’s single point of contact for major housing projects, providing priority permit review over non-housing projects.

Emergency Fund

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

GENERAL PURPOSE EMERGENCY FUND

The 2025-27 legislatively adopted budget for the Emergency Board includes a \$100 million general purpose appropriation, which represents an increase of \$50 million that had been approved for the general purpose Emergency Fund in the prior biennium.

SPECIAL PURPOSE APPROPRIATIONS

In addition to the general purpose appropriation, the 2025-27 legislatively adopted budget includes the following special purpose appropriations totaling \$701.2 million:

- \$300 million for state employee compensation plan changes
- \$150 million for natural disaster prevention, preparedness, response and recovery
- \$100 million for changes in the Department of Human Services and Oregon Health Authority caseload levels
- \$75 million for compensation changes driven by collective bargaining for workers who are not state employees, including personal support workers and home care workers
- \$35 million for the Roseburg Veterans' Home
- \$24 million for fire protection expenses incurred by the Department of Forestry
- \$12.2 million for allocation to the Department of State Police for Ballot Measure 114 (2024) and SB 243 (2025) implementation
- \$5 million for Oregon State Hospital operational challenges

Any special purpose appropriation not allocated by December 1, 2026 is available to the Emergency Board for any lawful use, including the original intended purpose.

State Bonding and Capital Construction

In January 2025, the State Debt Policy Advisory Commission (SDPAC) published their recommended capacity limits for General Fund and Lottery Funds supported debt based upon the Office of Economic Analysis December 2024 revenue forecast. The Commission recommended that the Legislature and Governor issue no more than \$2.2 billion in General Fund supported debt for the 2025-27 biennium. This recommendation is based on the SDPAC target debt capacity ratio of no more than 5% annual debt service to General Fund revenues. The SDPAC recommendation also considered that all debt authorized in the 2023 and 2024 sessions would be issued before the end of the 2023-25 biennium. However, there was \$93.1 million of General Fund debt that was not issued in 2023-25, which increased the available capacity to \$2.3 billion.

The Legislature approved \$1.8 billion in General Fund supported debt. The amount authorized includes:

- \$649.9 million of Article XI-Q bonds for the Local Innovation and Fast Track (LIFT) Housing and Permanent Supportive Housing programs.
- \$314.6 million of Article XI-G and Article XI-Q bonds to finance four public university projects and capital improvement and renewal across all institutions.
- \$251.8 million of Article XI, Section 7 bonds for the Interstate 5 Bridge Replacement project. Net general obligation bond proceeds totaling \$1 billion were authorized to be issued over four biennia beginning in 2023-25 to support Oregon's share of the estimated \$6.3 billion project.
- \$245.9 million of Article XI-Q bonds to finance the capital costs of state property, including buildings, deferred maintenance on state-owned facilities, emergency preparedness equipment, and information technology projects.
- \$151.5 million of Article XI-M and Article XI-N bonds for seismic rehabilitation grants to schools and emergency services facilities.
- \$100.8 million of Article XI-Q bonds to finance modifications to the Coos Bay Federal Navigation Channel.
- \$50.5 million of Article XI-P bonds to fund matching grants to school districts for capital improvements.
- \$36.3 million of Article XI-G bonds to finance five community college projects.

General Fund supported debt authorized in the 2025-27 legislatively adopted budget represents a \$266.4 million, or 12.9%, decrease from the \$2.1 billion authorized in the 2023-25 legislatively approved budget. Excluding the \$93.1 million of debt authorized but not issued in 2023-25, debt authorized in 2025-27 is \$173.2 million, or 8.8%, less than debt issued in the 2023-25 biennium. General Fund debt service for approved projects is estimated to be \$64.9 million in 2025-27, increasing to \$332.4 million in 2027-29. There is \$513.3 million of remaining General Fund supported debt capacity for the 2025-27 biennium. A complete list of General Fund projects can be found in Appendix B.

Article XI-F(I) general obligation bonds provide financing for the public universities' self-supporting capital construction projects. The Legislature approved \$138.7 million to finance two public university projects supported with university revenues. Dedicated fund general obligation bond authorizations also include \$116 million of Article XI-A bonds to finance farm and home loans to veterans; \$20.1 million of Article XI-H bonds to generate matching funds for federal Clean Water State Revolving Fund

capitalization grants; \$50 million of Article XI-I(2) bonds for elderly and disabled persons multi-family housing; and \$211.7 million of Article XI-Q bonds to finance the capital costs of state property, including buildings and equipment that are supported with agency revenues.

Direct revenue bond authorization for 2025-27 totals \$2.2 billion and includes \$500 million for housing bonds that finance single-family mortgage loans and multifamily housing projects; \$850 million for Highway User Tax bonds for transportation projects; \$345 million for Federal Grant Anticipation Revenue Vehicle (GARVEE) bonds; and \$30 million for economic and community development projects through the Oregon Infrastructure Finance Authority Bond Bank Program. Lottery revenue bond authority of \$494.5 million is also included in this category. Pass-through revenue bonds total \$2.9 billion and include \$600 million in Industrial Development Bonds, \$1 billion for the Oregon Facilities Authority, \$1.3 billion for housing development projects, and \$2 million for the Beginning and Expanding Farmer Loan Program.

LOTTERY REVENUE BONDS

The SDPAC's 2025 report, based on the December 2024 revenue forecast, recommended that the Legislature and Governor issue no more than \$564 million in Lottery Funds-supported debt for the 2025-27 biennium. This recommendation is based on the requirement included in the state's lottery revenue bond covenants that limits debt service to no more than 25% of unobligated net Lottery revenues (a four-times coverage ratio). However, there was \$16.8 million of Lottery Funds debt that was not issued in 2023-25, which increased the available capacity to \$580.8 million.

The Legislature authorized \$494.5 million of lottery revenue bonds to generate proceeds for project costs, costs of issuance, and debt service reserves. A total of \$442.7 million of net lottery bond proceeds finance 45 projects and programs, including:

- \$55.2 million for local drinking water and wastewater infrastructure projects.
- \$52.5 million for affordable housing preservation, including \$2.5 million to support manufactured park preservation.
- \$45 million for replacement of the Hood River-White Salmon Interstate Bridge.
- \$45 million for the Willamette Falls Inter-Tribal Access project to support restoration, development, and public access to the Willamette Falls site.
- \$33 million for levee and flood protection infrastructure, including \$20 million for Portland metro levee system improvements; \$10 million for levee inspection, accreditation, certification, or repair project grants; and \$3 million to Harney County for repair and improvement of flood mitigation infrastructure.
- \$20 million to recapitalize the Special Public Works Fund for municipal infrastructure projects.
- \$20 million for capital improvement project grants at Oregon container ports through the new Container Port Improvement Fund.
- \$15 million to provide school districts, education service districts, and public charter schools with matching funds for broadband access.
- \$15 million for channel improvements in the lower Columbia River.
- \$14.5 million for construction of a behavioral health stabilization center in Lane County.

Lottery Funds supported debt authorized in the 2025-27 legislatively adopted budget represents a \$33.8 million, or 6.4%, decrease from the \$528.3 million authorized in the 2023-25 legislatively approved budget. Excluding the \$16.8 million of debt authorized but not issued in 2023-25, debt authorized in 2025-27 is \$17 million, or 3.3%, less than debt issued in the 2023-25 biennium. There is \$86.3 million in remaining Lottery Funds supported debt capacity for the 2025-27 biennium.

Lottery revenue bonds included in the 2025-27 legislatively adopted budget are scheduled to be issued in the spring of 2026 and 2027. Lottery Funds debt service is estimated to be \$12.1 million in the 2025-27 biennium and \$92.2 million for the 2027-29 biennium.

A complete list of lottery bond projects can be found in Appendix B.

CAPITAL CONSTRUCTION

The Legislature provides six-year expenditure limitation for state capital construction projects. Projects in excess of \$1 million for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing, and equipping of buildings and facilities are categorized as capital construction projects. Projects are funded with proceeds of bonds, as well as other revenues and federal grants received by agencies. Capital construction expenditure limitation approved for projects in the 2025 session will expire on June 30, 2031.

Capital construction projects in the 2025-27 legislatively adopted budget total \$1.5 billion. Other Funds capital construction limitation of \$1.4 billion and Federal Funds capital construction expenditure limitation of \$49 million is included in the budget for the approved projects. Significant capital expenditures include:

- \$645 million for affordable housing through the LIFT Housing and Permanent Supportive Housing programs.
- \$449.4 million for distribution of general obligation bond proceeds to public universities for six capital projects and capital improvement and renewal.
- \$150 million for the Department of Administrative Services to renovate and seismically upgrade the Labor and Industries Building.
- \$62.9 million to make capital improvements in multiple Department of Corrections facilities and install wireless communication systems.
- \$35 million for the Oregon Military Department to construct a new Linn County Readiness Center.
- \$20 million for the Oregon Department of Fish and Wildlife to make capital improvements to hatchery facilities.
- \$20 million for distribution of general obligation bond proceeds to community colleges for three new capital projects.

In the 2017 session, the Legislature set a target of 2% of the current replacement value (CRV) of state-owned buildings and infrastructure, excluding higher education facilities and transportation infrastructure, be spent on deferred maintenance and capital improvements each biennium through a requirement in SB 1067 that the Governor propose at least this amount in the Governor's recommended budget. Total funding approved in the 2025-27 budget for deferred maintenance and capital

improvements on existing state-owned facilities as a percentage of estimated CRV, as of fiscal year 2024, is approximately 3%.

A complete list of capital construction projects for all agencies is included in Appendix A.

Fee Changes

Fees are defined in statute “as an amount imposed and collected by a state agency to defray or recover the costs of administering the law involved in providing a service to the public and used by the state agency to carry out or enforce a law under its jurisdiction.” Fees do not include fines, civil penalties, or court judgments; proceeds from the sale of products or charges for rent, leases, or other real estate transactions; interest and other charges for bonding and loan transactions; assessments between agencies; copying charges for public records; or charges for attendance at informational seminars.

There is a process established in statute for the ratification of fees by the Legislature when those fees are not directly established in statute. In cases where an agency is granted the authority to establish or adjust fees by administrative rule, any new fees or fee modifications adopted through these means:

- Are not effective until approved in writing by the Director of the Department of Administrative Services for executive branch agencies (President and Speaker for legislative branch agencies, Chief Justice for Judicial branch agencies).
- Must be reported by the state agency to the Director of the Department of Administrative Services within 10 days of their adoption.
- Are rescinded upon adjournment of the next regular session of the Legislature, unless otherwise authorized by enabling legislation (fee ratification bill) setting forth the approved fees.

There are a small number of specific fees, charges, and assessments that are exempt from the fee ratification process. Additionally, an exemption to the fee ratification process is generally applied to new or increased fees anticipated in the budgeting process for an agency, revenues from which are included in the legislatively adopted budget for the agency, with certain exceptions. There are three general methods for the approval of the establishment or modification of fees:

- Direct statutory establishment or modification of the fee.
- Ratification of a fee established or modified by administrative rule.
- Adoption of an agency budget that includes anticipated revenues from fee changes.

The following measures approved by the Legislature during the 2025 session included authorizations to establish or increase fees by rule but did not identify specific fees or fee amounts. The fees established by state agencies under these bills are not included in the tables or totals provided. The fee actions taken by state agencies as allowed or required by these measures are anticipated to require ratification by the Legislature during the session immediately following the establishment of the fee by rule.

Board of Tax Practitioners

HB 2338 grants the authority to issue tax aide certificates and directs the Board to adopt rules governing the supervision of tax aides, including conditions and limitations for their designation. The Board anticipates 230 individuals will apply for the tax aide certificate annually based on current licensure trends and plans to propose a \$75 fee per new application or renewal. Fees will be established by administrative rule and have not yet been adopted.

Department of State Lands

SB 793 directs the Department of State Lands to establish by administrative rule a fee schedule for easements on state lands within the territorial sea no later than January 1, 2027. Until the new fees are adopted, the existing \$5,000 application fee for such easements will remain in effect. Once the new fee schedule is adopted, the Department will be required to seek legislative ratification during the next legislative session for the fees to continue.

Parks and Recreation Department

HB 2925 directs the Oregon Parks and Recreation Department to establish by administrative rule fees for ocean shore improvement permits, emergency permits, and general authorization permits. In setting these fees, the Department is required to consider factors such as administrative costs, type of applicant, public benefit associated with the project, construction value, project impact to the ocean shore, and mitigation costs. Fees adopted under this authority will be deposited into a dedicated subaccount of the Parks and Recreation Department Fund to carry out the ocean shore program. Once established by rule, the Department will be required to seek legislative ratification during the next legislative session for the fees to continue.

The table on the following page provides the number of fee actions that were approved, separated into each of the enabling categories. Although the table attempts to reflect the number of individual fee changes, some individually counted fees may, in fact, be changes to fee schedules containing multiple individual fees, or are single fees broken into multiple components.

<i>Enabling Category and Agency</i>	<i>Increased</i>	<i>Decreased</i>	<i>Established</i>	<i>Abolished</i>
<i>Legislation Required</i>				
Department of Agriculture	176			
Department of Environmental Quality	2			
Department of Fish and Wildlife	59		2	
Department of Geology and Mineral Industries	20			
Department of the State Fire Marshal	1			
Land Use Board of Appeals	2			
Marine Board	11		2	
Oregon Health Authority	7		1	
Oregon Racing Commission	3			
Water Resources Department	86			
<i>Ratification Bill</i>				
Board of Chiropractic Examiners	13	1	1	
Board of Maritime Pilots	1			
Construction Contractors Board	1			
Department of Agriculture	20		7	
Department of Consumer and Business Services	2			
Department of Energy	1			
Department of Public Safety Training and Standards	14		1	
<i>Included in Agency Budget</i>				
Board of Dentistry	6			
Board of Licensed Social Workers	4			
Board of Nursing	3			
Board of Pharmacy	25			
Construction Contractors Board	1			
Department of Agriculture	1			
Department of Environmental Quality	57			
Oregon Medical Board	3			
Real Estate Agency			1	
Veterinary Medical Examining Board	6			

Change actions for fees fall into four general categories: increases, decreases, establishment, and abolishment. The following table lists the number of fee changes and anticipated revenue impact for the 2025-27 biennium for each agency, by fee change category, for the 535 fee changes approved during the 2025 session.

<i>Fee Changes by Agency</i>	<i>Total</i>	<i>Impact on 2025-27 revenue</i>
<i>Increased</i>		
Board of Chiropractic Examiners	13	\$622,348
Board of Dentistry	6	\$409,320
Board of Licensed Social Workers	4	\$392,977
Board of Maritime Pilots	1	\$964,938
Board of Nursing	3	\$8,100,000
Board of Pharmacy	25	\$3,500,000
Construction Contractors Board	2	\$3,505,750
Department of Agriculture	196	\$4,159,958
Department of Consumer and Business Services	2	\$275,550
Department of Energy	1	\$46,550
Department of Environmental Quality	59	\$3,467,940
Department of Fish and Wildlife	59	\$18,945,871
Department of Geology and Mineral Industries	20	\$3,148,475
Department of Public Safety Standards and Training	14	1,059,924
Department of the State Fire Marshal	1	\$100,000
Land Use Board of Appeals	2	\$20,650
Marine Board	11	\$1,176,576
Oregon Health Authority	7	\$2,844,660
Oregon Medical Board	2	\$303,148
Oregon Racing Commission	3	\$270,200
Veterinary Medical Examining Board	6	\$578,940
Water Resources Department	86	\$2,533,150
<i>Decreased</i>		
Board of Chiropractic Examiners	1	-\$450
<i>Established</i>		
Board of Chiropractic Examiners	1	\$15,000
Department of Agriculture	7	\$1,266,800
Department of Fish and Wildlife	2	\$890,000
Department of Public Safety Standards and Training	1	\$7,400
Marine Board	2	\$216,740
Oregon Health Authority	1	\$2,500
Oregon Medical Board	1	\$1,250,000
Real Estate Agency	1	\$15,000

SUBSTANTIVE FEE LEGISLATION

Substantive legislation enacted during the 2025 legislative session provided the direct authorization to establish or increase certain fees charged by state agencies. Generally, the explicit fee amount and rates that are contained in the legislation and detailed in the agencies' legislatively adopted budgets are assumed to be approved upon passage of the measure. Exceptions are noted in the individual bill narrative below.

Department of Agriculture

The Oregon Department of Agriculture implemented multiple fee changes across its programs as authorized by legislation and the agency's budget bill. SB 1019 increases the brand inspection fee from \$100 to \$200 and the brand inspection fee from \$1.35 to \$1.75 per head of cattle, effective August 1, 2025. The estimated revenue impact for the 2025-27 biennium is \$1.4 million Other Funds.

HB 2805 removes the sunset date for annual fee increases in the Food Safety Program of up to 3%, allowing for the program to continue the annual fee increase. The estimated revenue impact for the 2025-27 biennium is \$140,152 Other Funds and was included in SB 5502 – the agency budget bill.

HB 2806 increases the statutory fee caps in the Weights and Measures Program and authorizes a one-time increase of up to 10% for fiscal years 2027 and 2028. The estimated revenue impact for the 2025-27 biennium is \$447,140 Other Funds and was included in SB 5502.

HB 2809 increases the statutory fee cap on the Pesticide Product Registration fee paid by pesticide manufacturers to support the regulation of pesticide use and sale from \$400 to \$550. The current statutory cap is anticipated to be met January 1, 2026. As a result, this increased statutory cap provides the agency with the flexibility to increase fees administratively in the future. The Department has indicated they will not need to exercise that authority in the 2025-27 biennium.

Department of Environmental Quality

HB 2384 extends the sunset date for fees on oil transported by rail, originally established in HB 2209 (2019), from January 2, 2027, to July 1, 2029. These fees support the High Hazard Train Route Oil Spill Preparedness Fund (ORS 468B.435), which collects revenue from railroads operating along high hazard train routes and provides continuous funding to the Department of Environmental Quality for contingency planning, training, inspections, and oil spill emergency response, as well as the Oil and Hazardous Material Transportation by Rail Action Fund. The contingency planning fees, collected by the Department of Transportation, are currently set at 0.0005% of the railroad's gross operating revenue. The continuation of this fee is anticipated to generate approximately \$250,000 for DEQ in the 2025-27 biennium.

Department of Fish and Wildlife

HB 2342 increases recreational and commercial hunting and angling licenses, tag, permits, and ad valorem fees incrementally over a six-year period beginning January 1, 2026. Additionally, the measure establishes an ocean endorsement, which is dedicated to the Marine Fisheries Enhancement Fund for

the promotion and enhancement of marine fisheries and marine conservation. The estimated revenue impact for the 2025-27 biennium is \$18.1 million Other Funds.

HB 2343 extends the sunset date for the Columbia Basin endorsement from January 2, 2026, to January 2, 2032, and the existing endorsement exemption for youth and pioneer licenses. The endorsement remains at \$9.75 for annual licenses and \$1 for daily licenses, and is required for anglers fishing for salmon, steelhead, or sturgeon in all rivers and tributaries within the Columbia River Basin. The estimated revenue impact for the 2025-27 biennium is \$1.5 million Other Funds.

HB 2345 extends the sunset date for angling and shellfish license surcharges, as well as the dedicated \$0.04 ad valorem fee on species identified in ORS 508.504 (1)(a), from December 31, 2026, to December 31, 2036. Revenue previously dedicated to the Oregon Hatchery Research Center is now deposited to the Oregon Hatchery Monitoring and Maintenance Fund. The estimated revenue impact for the 2025-27 biennium is \$275,000 Other Funds.

Department of Geology and Mineral Industries

SB 836 increases 20 fees in the Mineral Land Regulation and Reclamation program within the Department of Geology and Mineral Industries (DOGAMI), effective January 1, 2026. The estimated revenue impact for the 2025-27 biennium is \$3.1 million Other Funds. The revenue will support ongoing operations and allow for increased staffing to meet permit demand and site inspections for compliance and safety. While these fee increases are substantial, they do not provide sufficient resources to fully align program operations with current demand. Recent forecasting indicates that additional fee increases will be necessary in the 2027-29 biennium to maintain stability and continue implementing the findings of the recent process audit.

Department of the State Fire Marshal

HB 2384 extends the sunset date on the fee charged for oil transported by rail established in HB 2209 (2019) from January 2, 2027, to July 1, 2029. This change allows continuation of the current Loaded Tank Railroad Car fee of \$19 levied on all railroads and oil tank cars entering the state to continue, which are collected by the Department of Revenue and distributed to DSFM less administrative costs. The estimated revenue impact for the 2025-27 biennium is approximately \$100,000 Other Funds for the Oil and Hazardous Material Transportation by Rail Action Fund established in ORS 453.394.

Land Use Board of Appeals

SB 817 increases filing fees for land use appeals and interventions before the Land Use Board of Appeals. Effective January 1, 2026, the fee to intervene increases from \$100 to \$200 and the fee to file an appeal increases from \$300 to \$350. The estimated revenue impact for the 2025-27 biennium is \$20,650 General Fund. Filing fees are transferred to the General Fund and not retained to support agency operations.

Marine Board

HB 2558 modifies the outfitter and guide registration fee structure, which currently violates interstate commerce protections by charging non-residents a higher fee than residents. Under current law, the agency imposes an annual registration fee of \$150 for resident outfitters and guides, while non-resident outfitters and guides pay a fee equivalent to that charged by their home state. The measure establishes a \$500 annual registration fee for all charter guides and a \$350 annual registration fee for all other outfitters and guides. It also increases the maximum civil penalty OSMB may impose from \$500 to \$1,000 for certain statutory violations and establishes a \$50 annual registration fee for all crew members, which is not currently collected. The measure authorizes OSMB to collect the crew member registration fee either annually or biennially. The estimated revenue impact for the 2025-27 biennium is \$345,134 Other Funds.

HB 2982 increases boating fees, registrations, boat livery operation fees, and directs additional waterway access permit revenue to the Aquatic Invasive Species Prevention Fund. The measure removes the 10-foot minimum for waterway access permits and exempts small nonmotorized whitewater boats from permit requirements. The estimated revenue impact for the 2025-27 biennium is \$1,048,182 Other Funds.

Oregon Health Authority

SB 842 increases annual hospital license fees, projected to generate \$2.8 million in 2025-27 to sustain program operations. The measure also authorizes a new late fee of up to \$1,250, permits OHA to accept federal or accrediting body documentation in lieu of inspections, and expands confidentiality to include information gathered during intake and triage of complaint investigations.

Oregon Racing Commission

SB 853 increases the maximum license fees that the Oregon Racing Commission can charge for various licenses, including those for individuals, public training track operators, and employees of multi-jurisdictional wagering hubs. The bill raises the individual license fee cap from \$30 to \$150 per year and increases the daily operating fee for wagering hubs from \$200 to \$225. The estimated revenue impact for the 2025-27 biennium is \$270,200 Other Funds.

Water Resources Department

HB 2803 increases several fees administered by the Water Resources Department (WRD) for a broad range of water-related activities, including water right transactions and dam safety. The measure raises most water right transaction fees by 50% and raises dam safety fees in a range between 56% and 58%. These fee increases are anticipated to generate a total of approximately \$1.4 million Other Funds revenue, including approximately \$1.2 million for water right transaction processing, and approximately \$193,200 for dam safety activities.

HB 2808 increases eight fees related to well construction, alteration, abandonment, and conversion. The measure raises the start card fee for new well construction and modifications by \$140 (40%), water well driller examination fees by \$5 (25%), licensing fees by \$15 (10%), renewal fees by \$25 (10%), education

credits by \$5 (13%), the cap for a day of continuing education by \$25 (10%), and the permit fee for landowners constructing wells on their property by \$50 (10%). These fee increases are anticipated to generate \$920,000 Other Funds revenue during the 2025-27 biennium.

FEE RATIFICATION BILLS

Fee changes that were accomplished via administrative rulemaking during the prior interim period or that are intended to be established during the upcoming interim period that are specifically and explicitly included in the agency's approved budget bill, do not require further ratification by the Legislature. For those fee changes that were not included explicitly in agency budget bills, were not specified in statute, or did not include specific amounts and rates in enabling legislation, stand-alone fee ratification bills provide the language for legislative approval of the fees adopted through administrative rule.

Board of Chiropractic Examiners

SB 5544 ratifies fees adopted during the 2023-25 biennium, which are projected to generate \$636,898 in additional revenue from approximately 3,600 licensees. These fee changes include raising the initial application and background check fee for chiropractic physicians from \$166.25 to \$495 (including reciprocity candidates); increasing active, senior active, and inactive annual registration fees by 30%; and raising the delinquent renewal fee from \$125 to \$150 per week. Fees for chiropractic assistants are also increased, while the criminal background check fee is decreased slightly from \$46.25 to \$45. In addition, a \$500 fee was established for failure to notify the Board of a designated records custodian. The revenue from these fee changes is expected to sustain operations through the 2025-27 biennium; however, without an overall growth in licensees, another fee increase may be needed in 2027-29.

Board of Maritime Pilots

HB 5042 increases the Board operations fee from \$50 to \$70, effective July 2025. This fee is charged to all vessels using pilotage services on Oregon pilotage grounds and is invoiced by licensed pilots. The increase, administratively approved by the Oregon Board of Maritime Pilots during the interim, is projected to generate approximately \$964,938 in additional Other Funds revenue.

Construction Contractors Board

SB 5510 ratifies the Construction Contractors Board's biennial contractor license renewal fee of \$400, which was administratively approved during the legislative interim. The increased fee applies to all renewals processed on or after July 1, 2024. The additional revenue will increase board operating reserves and support implementation of the licensing and enforcement IT replacement system.

Department of Agriculture

SB 5503 provides the enabling legislation necessary to approve fees adopted through administrative rule during the legislative interim for various programs. The overall estimated revenue impact for the 2025-

27 biennium is \$2.2 million Other Funds. Fee increases or establishments ratified by the legislature via the bill include:

- Industrial Hemp Vendor License fees – Establishment of \$100 annual fee required for each vendor site prior to storing, transferring, or selling industrial hemp or hemp items.
- Unique Identification Number fee – Establishment of \$25 annual fee with registration of a unique identification number to comply with labeling requirements for domestic kitchen produced goods in place of using the home address on the label.
- Animal Rescue Entity fees – Establishment of \$75 annual fee per physical location in addition to an annual intake fee, with a tiered structure for renewals ranging from \$0 to \$1,500 per year based on volume.
- Weights and Measures Program fees – Increases to the annual licensing fees for commercial weighing and measuring instruments across 16 different fees, each within the allowable annual 3% limit and statutory maximums. This brought several fees to their statutory cap and as a result, the Legislature also approved HB 2806 to increase the statutory caps to allow for anticipated administrative increases during the 2025-27 biennium.
- Livestock Identification fees – Increased the brand inspection fee from \$1.15 to \$1.35 per head of cattle. The service fee for requesting a brand inspection increased from \$10 to \$35 per location and the cattle transport certification book fee increased from \$1.50 to \$3.50 per book.
- Certifications Program fee – Increased the hourly inspection fee for the Good Agricultural Practice, Good Handling Practice, and Produce Good Agricultural Practice from \$155 to \$163. This increase was necessary to bring the Department into compliance with a cooperative agreement for providing services on behalf of the U.S. Department of Agriculture.

Department of Consumer and Business Services

SB 5545 ratifies fee increases that were administratively approved by the Department of Consumer and Business Services (DCBS) during the interim. Effective March 1, 2025, DCBS increased the money transmitter renewal fee from \$500 to \$1,000 and the check-casher initial and renewal fee from \$150 to \$300. The estimated revenue impact for the 2025-27 biennium is \$275,550 Other Funds.

Department of Energy

SB 5519 ratifies the fee increase adopted administratively by the Oregon Department of Energy (ODOE) during the legislative interim. ODOE administratively increased the fee to support administrative costs of the Large Electric Consumer Public Purpose Program (LECPPP) charge from 2% to 4%. Because the program is authorized to collect fees for administrative purposes and the rule allows up to 4% increases, no statutory or additional rulemaking was required. The estimated revenue impact in the 2025-27 biennium is \$46,550 Other Funds for administrative costs of operating LECPPP.

Department of Public Safety Standards and Training

HB 5033 ratifies fee modifications for the Department of Public Safety Standards and Training's Private Security Professionals Program, which includes private security entities, private security providers, and

private investigators. The increase and establishment of fees are expected to generate an additional \$1 million in revenue during the 2025-27 biennium. However, based on the passage of SB 300 (2025), which modified the definition of private security entities, the Department will need to return to the Legislature in the future as it reassesses the staffing and Other Funds limitation needed to support the program, as fewer entities will be required to obtain and maintain a license.

FEE CHANGES APPROVED IN AGENCY BUDGET BILLS

Board of Dentistry

SB 5512 increases biennial renewal fees for dentists, dental hygienists, and dental therapists, as well as anesthesia permitting fees. These fee increases, which range from 9.6% to 433%, are projected to generate \$409,320 in additional Other Funds revenue during the 2025-27 biennium. Renewal fees were last increased in 2023, while anesthesia permitting fees have not been raised since 1999. The revenue from these fee increases is expected to sustain agency operations through the 2025-27 biennium; however, without an overall growth in licensees, another fee increase may be needed in 2027-29.

Board of Licensed Social Workers

HB 5018 increases licensing fees for the Board of Licensed Social Workers to generate an estimated \$392,977 in revenue during the 2025-27 biennium. Fees, last raised in the 2015-17 biennium, range from \$66 to \$460 depending on license type and support program administration and inflationary costs.

Board of Nursing

HB 5023 increases licensure and examination fees for registered nurses (RNs), advanced practice registered nurses (NPs, CNSs, and CRNAs), and licensed practical nurses (LPNs). RN and APRN fees for new applications, renewals, reactivations, reinstatements, endorsements, and exams are increased by \$100, from \$145 to \$245. LPN fees are increased by \$35, from \$145 to \$180. NP, CNS, and CRNA fees are increased by \$100. These increases allow the Board to account for cost inflation and maintain current programs. Fees were last raised in 2009 and will take effect on July 1, 2025.

Board of Pharmacy

HB 5028 increases licensing fees by 40% to allow the Oregon Board of Pharmacy to generate sufficient revenue to cover inflationary costs and continue current programs. The fee increase is expected to fund operations through the 2027-29 biennium. Licensing fees were last increased in 2019.

Construction Contractors Board

SB 5509 increases the fee for new contractor license issuances. The Board proposed and adopted a \$75 increase to the two-year license fee, raising it from \$325 to \$400. The increased fee applies to renewals processed on or after July 1, 2024 (2023-25 biennium) and to new applications submitted on or after

July 1, 2025 (2025-27 biennium). The fee increase is estimated to generate an additional \$3.5 million in revenue for the 2025-27 biennium. The fee was last increased in 2010.

Department of Agriculture

SB 5502, the primary budget bill for the Oregon Department of Agriculture, recognizes fee increases in several programs, including Animal Health, Food Safety, Hemp, Livestock Identification, and Weights and Measures, that were modified through the fee ratification process in SB 5503, generating \$2.2 million in Other Funds revenue.

Additionally, the budget included the adoption of a policy option package which authorizes an increase of the Pesticide Product Registration fee paid by pesticide manufacturers by \$40, bringing the fee to the statutory cap of \$400, effective January 1, 2026. This change is anticipated to generate an additional \$1.2 million in Other Funds revenue during the 2025-27 biennium.

Department of Environmental Quality

The Department of Environmental Quality received authorization in SB 5520, the agency's primary budget bill, to adjust several fees by rule. The Air Contaminant Discharge Permitting program fee schedule was increased by 20% across 52 fees to support permitting activities for expanding sectors, such as semiconductor manufacturing, generating an estimated \$1,338,390 for the Air Quality division during the 2025-27 biennium. The bill also raised the fee cap for certain Greenhouse Gas Reporting Program permit holders from \$4,500 to \$9,000 per source, which is projected to generate \$950,000 in Other Funds for the Air Quality division. Additionally, four fees supporting water quality programs were increased: the onsite septic program fee by 30%, the dredge and fill fee by 20%, the wastewater operator certification fee by 30%, and the underground injection control fee by 15%, resulting in an estimated \$929,550 in Other Funds revenue for the Water Quality division in the 2025-27 biennium.

Oregon Medical Board

HB 5022 includes three fee adjustments to support agency operations. First, a new \$25 annual passthrough fee per licensee for the Health Professionals' Services Program, effective July 1, 2025, is expected to generate approximately \$1.3 million in revenue during the 2025-27 biennium. Second, a 20% late registration fee increase for physician associates and acupuncturists, effective July 1, 2026, is expected to generate approximately \$1,070 in revenue for the 2025-27 biennium. Third, a 20% increase in full and limited license registration fees for all professions, also effective July 1, 2026, is expected to generate approximately \$0.3 million in revenue during the 2025-27 biennium. The total estimated revenue for the package is \$1.6 million.

Real Estate Agency

HB 4058 (2024) established a \$300 fee for the registration and annual renewal of residential property wholesalers, which was administratively approved during the legislative interim. The fee is expected to generate approximately \$15,000 in revenue during the 2025-27 biennium.

Veterinary Medical Examining Board

SB 5524 increases revenues for the Oregon Veterinary Medical Examining Board by approximately \$578,940 to adjust for inflation and support continuation of current programs. The agency has not raised fees since 2014.

Budget Notes

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

Volume of Budget Notes (2025 session)

Total number of budget notes	36
Total number of unique budget notes	35
Total number of duplicate budget notes	1
Total number of joint budget notes or those detailing more than one agency	10
Number of budget reports with a budget note (out of 135 budget reports)	21
Number of agencies with at least one budget note (out of approximately 85)	22
Number of agencies with more than one budget note	8
Greatest number of budget notes for one agency	5

General Purpose of Budget Notes (2025 session)

Number of budget notes dealing with submission of a report	32
Number of budget notes dealing with performance measures	1
Number of budget notes providing instruction on budget execution	15
Number of budget notes dealing with expenditure limitation or scheduling	1
Number of budget notes establishing work groups	1

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

ADMINISTRATION

Oregon Liquor and Cannabis Commission

HB 5019 (Chapter 400, Oregon Laws 2025)

BUDGET NOTE: Cost Allocation Review. The Oregon Liquor Control Commission (OLCC) is directed to establish and maintain an agencywide cost allocation plan that proportionately allocates costs to each of the agency's revenue generating programs (i.e., alcohol, recreational marijuana, and medical marijuana). On a biennial basis, OLCC shall evaluate expenditures and, where appropriate, utilization related to shared administrative and compliance resources, including but not limited to staffing,

information technology systems, fleet services, administrative hearings, central services, agency overhead, and management of public safety and licensing functions, to determine appropriate cost sharing between alcohol, recreational marijuana, and medical marijuana licensees. The cost allocation methodology shall be provided to the Chief Financial Office and the Legislative Fiscal Office for review and incorporated into the Agency Request Budget.

Public Employees Retirement System

SB 5534 (Chapter 552, Oregon Laws 2025)

BUDGET NOTE: The Public Employees Retirement System and the Department of Administrative Services – Enterprise Information Services (DAS-EIS) are directed to jointly report to the Interim Joint Committee on Ways and Means in January 2026, on the status of the agency’s implementation of HB 4045 (2024).

BUDGET NOTE: The Public Employees Retirement System and the Department of Administrative Services – Enterprise Information Services (DAS-EIS) are directed to jointly report to the Interim Joint Committee on Ways and Means in January 2026, on the progress being made towards modernizing the ORION pension administration system. The report is to include, but is not limited to, the following:

- (a) status report on the Program’s Joint Legislative Fiscal Office and DAS-EIS Stage Gate endorsement(s);
- (b) results of the contracted Solutions Analysis Framework and the agency’s recommended path forward for the Modernization Program;
- (c) Independent quality control reviews of the Modernization Program’s solutions analysis and any associated business case update;
- (d) summaries of all updated foundational program documentation;
- (e) status of the implementation of 2025 legislative investments in the Modernization program, including the hiring of authorized positions and standing up the Core Retirement System Applications Program Office; and
- (f) any additional information related to the Modernization Program for which will assist the Legislature in understanding the agency’s revised plan for the Modernization Program.

Department of Revenue

SB 5536 (Chapter 553, Oregon Laws 2025)

BUDGET NOTE: The Department of Revenue is directed to report to the General Government Subcommittee of the Joint Committee on Ways and Means during the 2026 session on the findings provided by the outside consultant who supported the agency with the modernization of the current cost allocation methodology. The report must include an update on the workshops held with state agencies, local governments, and transit districts that will be impacted and a summary of the proposed changes by division and fund type for the new cost allocation methodology.

CONSUMER AND BUSINESS SERVICES

Board of Accountancy

HB 5001 (Chapter 361, Oregon Laws 2025)

BUDGET NOTE: Board of Accountancy Need-based Accounting Scholarships. The Board of Accountancy shall submit a report to the Joint Committee on Ways and Means Subcommittee on General Government, in the 2027 session, on the results of the \$1 million investment from the Board's operating reserves to create a need-based grant program that provides accounting scholarships at Oregon colleges and universities, including investment goals, outcomes achieved thus far, plans for future investments in accounting scholarships, and other pertinent information.

Bureau of Labor and Industries

HB 5015 (Chapter 585, Oregon Laws 2025)

BUDGET NOTE: Investment Implementation and Progress. The Bureau of Labor and Industries is directed to report to the Joint Committee on Ways and Means during the 2026 legislative session on investments made in the agency during the 2025 session, including a status update on new positions and agency workload and backlogs. The report should address the following investments:

- Reclassification of 34 positions across the agency to address previously reported recruitment and retention challenges, and the impact of these changes on employee retention and addressing caseloads and associated backlogs.
- Addition of 15 positions in the Civil Rights Division to respond to increased caseloads and associated backlogs, including the progress on hiring and integration of these positions into the agency's organizational structure.
- Addition of 21 positions in the Wage and Hour Division to address increased caseload and associated backlog, including the progress on hiring and integration of these positions into the agency's organizational structure.
- Addition of 14 business operations positions to strengthen support for the agency's core mission, the progress on hiring and integration of these positions into the agency's organizational structure.

BUDGET NOTE: Case Management System Project. The Bureau of Labor and Industries (BOLI) has initiated a Case Management System project. BOLI's current case management system is nearing the end of its useful life, and the agency reports the system no longer meets agency needs and is increasingly difficult maintain, support, and secure. Although BOLI has estimated the total estimated cost for phase two of this project to be \$2.2 million with an expected completion by the end of 2027, those estimates will need to be further refined when solution vendor cost and schedule proposals are received during the Request for Proposal process. BOLI has completed an initial business case and is in the process of completing the planning and procurement phases of the project. BOLI is directed to:

- Continue to work closely with and regularly report project status to DAS Office of Enterprise Information Services (EIS) and the Legislative Fiscal Office (LFO) throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Work with EIS and DAS Procurement Services to hire a project manager or establish a contract for project management services – ensuring the project is led by a qualified project manager with experience in managing projects of this magnitude.
- Update the project's business case and foundational project management documents as directed by EIS.
- Work with EIS to obtain third-party, independent quality management services and ensure the contractor conducts an initial risk assessment and performs quality control reviews on the updated business case, foundational project management documents, solution vendor procurement documents, as appropriate, prior the agency's request for Stage Gate 2 endorsement; and performs ongoing, independent quality management services as directed by EIS.
- Submit the updated business case, project management documents, risk assessment and quality control reviews to EIS and LFO for Stage Gate 2 review and endorsement.
- Report back to the Joint Legislative Committee on Information Management and the Joint Committee on Ways and Means on the project status in the 2026 legislative session.
- Utilize the State CIO's Enterprise Project and Portfolio Management system all project review, approval, and project status and QA reporting activities throughout the life of the BOLI Case Management System Project.

Board of Licensed Social Workers

HB 5018 (Chapter 362, Oregon Laws 2025)

BUDGET NOTE: The Board of Licensed Social Workers, in consultation with the Mental Health Regulatory Agency, are directed to return to the Education Subcommittee of the Joint Committee on Ways and Means during the 2026 session to report on the status of developing a new licensing database. The report should include the estimated costs of the project, proposed timelines, and plan for the respective agencies to fund the project through licensing revenue, including costs for ongoing operations and maintenance.

Department of Consumer and Business Services

SB 5511 (Chapter 606, Oregon Laws 2025)

BUDGET NOTE: Workers' Compensation Board Compensation. The Department of Consumer and Business Services is directed to report to the Interim Joint Committee on Ways and Means no later than January 2026 on the compensation plan restructure for the Workers' Compensation Board. The report must provide an update on the process taken to restructure the compensation plan for the Board Chair, Presiding Administrative Law Judges, and Administrative Law Judges, the number of positions impacted, and how the new compensation structure compares to the previous plan. In addition, the report must

include the overall budgetary impact for the Board, including the revenue source, and if the Department of Administrative Services Chief Human Resources Office found that the compensation plan fulfills the legal requirement of reasonable conformity with the state salary structure.

BUDGET NOTE: Workers' Compensation Division Modernization. The Department of Consumer and Business Services is directed to report to the Transportation and Economic Development Subcommittee of the Joint Committee on Ways and Means during the 2026 session on the status of the Workers' Compensation Information System project. The report must provide an update on the project's cost estimates for implementation, ongoing maintenance and license fees, and an updated project timeline. Throughout the duration of the project the Department must continue to follow the Stage Gate review process and provide regular monthly status updates to the Department of Administrative Services, Enterprise Information Services Office and the Legislative Fiscal Office.

Mental Health Regulatory Agency

SB 5532 (Chapter 337, Oregon Laws 2025)

BUDGET NOTE: The Mental Health Regulatory Agency, in consultation with the Board of Licensed Social Workers, are directed to return to the Education Subcommittee of the Joint Committee on Ways and Means during the 2026 session to report on the status of developing a new licensing database. The report should include the estimated costs of the project, proposed timelines, and plan for the respective agencies to fund the project through licensing revenue, including costs for ongoing operations and maintenance.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

HB 5006 (Chapter 628, Oregon Laws 2025)

BUDGET NOTE: The Oregon Business Development Department is directed to report to the Joint Committee on Ways and Means in February 2026 on the implementation of the Housing Infrastructure Fund program. The report shall include recommendations for financing awards to municipalities and tribal councils for shovel-ready infrastructure projects that meet criteria included in section 2 of HB 3031 (2025), supporting specified proposed housing developments. The report shall include information on the number of program applications and amount of requested financing, as well as prioritized recommendations for project awards. The recommendations shall include information on individual projects, including location, number of units created, other sources of funding contributed to the project, affordability covenants, and whether the housing will be for renters or owner occupied.

Housing and Community Services Department

HB 5006 (Chapter 628, Oregon Laws 2025)

BUDGET NOTE: The Housing and Community Services Department is directed to report to the Legislative Assembly during the 2026 legislative session on the feasibility of using Article XI-Q general obligation bonds to support affordable housing preservation projects. The report shall include findings regarding the benefits and constraints of Article XI-Q bonds as a possible funding source for affordable housing preservation, and recommendations regarding the types of preservation projects best and least suited to be funded with Article XI-Q bonds. The Department shall include a summary of changes to program rules and project review processes that may be required, and the estimated cost of implementing possible changes.

HB 5011 (Chapter 584, Oregon Laws 2025)

BUDGET NOTE: Shelter Funding Recommendations. The Housing and Community Services Department is directed to develop recommendations for statewide shelter system funding that incorporate shared funding between state and other funding sources. In developing the recommendations, consideration should be given to the following:

- The type of shelter being provided (such as congregant, family, severe weather or emergency, recovery, etc.);
- Comparative data that includes average operating and overhead cost by shelter type and region;
- Historical sources of funding for shelter in regions of the state;
- A maximum contribution of state resources based on a per bed or per household served basis for a given time period, and based on the type of shelter being provided;
- The minimum percentage of shelter operational costs recommended to be funded from sources other than HCSD program allocations;
- Standards and funding methodologies that promote financial sustainability of a state shelter system; and
- A potential timeline for implementation of recommendations.

The Housing and Community Services Department shall report its recommendations to the Joint Committee on Ways and Means during the 2026 legislative session.

EDUCATION

Higher Education Coordinating Commission

SB 5525 (Chapter 548, Oregon Laws 2025)

BUDGET NOTE: Using Data and Collaboration to Assess Spending Efficiency and Adequate Funding Level. The Subcommittee recognizes the realities and cost drivers facing Oregon's public universities:

- Growing need, declining enrollment, increasing staff: By 2031, 72% of jobs are expected to require postsecondary education or training. A labor shortage in skilled sectors exists due to fewer college graduates. Yet, the last ten years has seen an overall decline in student

enrollment, often with an increase in staffing. Because salaries and benefits are an institution's biggest expense, an increase in personnel costs without an increase in students could jeopardize a school's financial sustainability.

- **Student Support:** Universities say that part of the reason college costs are going up is because students need more support. Students also want a more personal college experience and more chances to learn outside regular classrooms. Today, more students are first generation, part-time, older, or from rural areas, and colleges need to adapt to serve them better. Oregon universities also want to improve how many students stay in school and graduate, since their retention and completion rates are lower than the national average. To help students stay and succeed, schools are offering more tutoring, writing and math help, food and housing support, technology services, mental health support, and staff who help raise money and build alumni networks. Because many students worry about getting a good job after college, universities have expanded career center services.
- **Grow to Compete/Survive:** Another reason costs have gone up is that when faced with funding shortfalls, schools attempted to grow their way out of the problem by opening new sources of revenue. Many launched new programs in popular areas like business and data analytics. Others increased their online offerings and opened satellite campuses. They also recruited out-of-state, including international students, who could afford to pay full price. To do all of this, colleges had to spend money – hiring more faculty and staff, advertising to attract students, offering more scholarships and tuition discounts. In going after these expansion efforts, institutions inadvertently engaged in unhealthy competition, vying for the same students, faculty, and other resources, unintentionally raising recruitment and retention costs. Experts now say this kind of growth won't solve the financial problems colleges face.
- **Federal, State, and Local Policies and Regulations:** In addition to program expansion and greater student demand for services, institutions point to the growing number of accreditation activities and government regulations for the increase in administrators and support staff. New federal policies could worsen the shift of funding reliance toward state support. Responding to potential federal efforts to withhold and reevaluate federal funding for universities could prompt institutions to hire attorneys and other professionals to stay in compliance or mitigate the impact of new policies. An anticipated wave of higher education program realignment directives will need compliance managers, consultants, and other experts to shepherd deals and manage re-organization. Universities will need to adapt to uncertainty by continuing to manage costs and by implementing programs to improve efficiencies over time.

To inform future budgeting requests and decisions, as well as the upcoming review of the Student Success and Completion Model (SSCM) for distributing the Public University Support Fund (PUSF), the Subcommittee directs the Higher Education Coordinating Commission, in consultation with public universities listed in ORS 352.002, to assess the spending and cost efficiency at Oregon's public universities. Additionally, the commission shall use common metrics and analyze available data, including student to faculty and student to staff ratios, revenue and expenditure data, academic program growth and contractions, enrollment data, and completion rate, to identify and validate:

- (1) factors contributing to changes in academic, research, student support, administrative, and facility costs;
- (2) factors contributing to changes in institutional revenue levels and composition;
- (3) current and projected institutional debt and debt service; and
- (4) federal, state, and local regulations that can lead to financial strain on institutions.

The commission may review and report on other issues related to preserving the integrity of the postsecondary experience for students while maintaining budget levels and operational strategies that ensure long-term financial sustainability for institutions. The commission is directed to report the findings of this assessment to the Joint Committee on Ways and Means in the 2026 legislative session. The report may include recommendations for coordinated and collaborative efforts to reduce institutional costs and students' cost of attendance.

Higher Education Coordinating Commission – Oregon State University

HB 2947 (Chapter 496, Oregon Laws 2025)

BUDGET NOTE: The OSU Extension Service and CAS shall submit a progress report by December 15, 2026, and a final report by September 1, 2028, to agriculture-related interim committees of the Legislative Assembly. The final report on the study conducted shall include:

- PFAS concentrations in biosolids.
- PFAS concentrations in background and biosolid-amended soil horizons.
- PFAS concentrations in crops grown on biosolid-amended soils.
- Comparisons to published literature for context and interpretation.

Higher Education Coordinating Commission – Oregon Health and Science University

HB 5006 (Chapter 628, Oregon Laws 2025)

BUDGET NOTE: The Oregon Health and Science University (OHSU) will study and review the current and future financial viability of the Oregon National Primate Research Center (ONPRC). OHSU shall complete a report and submit it to the House Emergency Management, General Government, and Veterans Committee of the Oregon State Legislature by no later than January 1, 2026. The report shall include:

- All funding sources used for ONPRC operations since 2023, and including projected funding sources through the 2027 fiscal year.
- The projected impact of funding reductions from the National Institutes of Health (NIH) and any other federal sources.
- Confirmation that no state general funds (including direct appropriations, indirect allocations, or pass-through funds) are or will be used for any costs associated with the operation, maintenance, administration, or research activities of the ONPRC. Such costs include, but are not limited to, personnel costs, infrastructure support, utility expenses, or any institutional overhead that directly or indirectly support ONPRC activities.
- A comprehensive plan and a proposed agreement for timely closure in the event that ONPRC experiences a reduction exceeding 25% of its total NIH grant income compared to fiscal year

2024 levels, or if state general funds (including direct appropriations, indirect allocations, or pass-through funds) are needed to be used for any costs associated with the operation, maintenance, administration, or research activities of the ONPRC. Such costs include, but are not limited to, personnel costs, infrastructure support, utility expenses, or any institutional overhead that directly or indirectly support ONPRC activities.

- The plan for closure shall include:
 - A detailed timeline for closure.
 - Disposition of animals.
 - Staff transition and retraining planning.
 - Reallocation or repurposing of state supported infrastructure.
 - Potential impacts to university operations and mitigation plans.

Teacher Standards and Practices Commission

HB 5037 (Chapter 525, Oregon Laws 2025)

BUDGET NOTE: Revenue Increase. The Teacher Standards and Practices Commission is directed to undertake a comprehensive review of the Commission's fee amounts and schedules. The fees collected through licensure provide the primary revenue to support the Commission's operations. By January 2026, the Teacher Standards and Practices Commission shall submit a report to the Interim Joint Committee on Ways and Means with a recommended solution to a nearing revenue shortfall. At minimum, the report should include:

- A list of all fees collected by the Commission;
- Current financial information, including three biennia of expenditure and revenue estimates;
- History of licensing fee amounts and schedules;
- History of revenue collection and licensure volumes;
- Assessment of how different funding levels affect customer service, licensure processing, and investigation backlogs;
- Proposed fee structures and renewal timelines that both increase revenue and streamline licensure fees;
- Evaluation of any alternative revenue streams or solutions to provide a more stable funding model; and
- Any other considerations that support improvements toward a more stable and functional fee model.

HUMAN SERVICES

Department of Human Services

HB 5006 (Chapter 628, Oregon Laws 2025)

BUDGET NOTE: The Department of Human Services is directed to develop an operational plan that shortens the length of stay in Stabilization and Crisis Unit (SACU) homes with the intent of achieving and

maintaining full HCBS-compliance. The plan should maintain appropriate federal funding and include person-centered transition strategies for individuals currently residing in SACU homes who are best suited for placement in less restrictive, home and community-based settings. In creating the plan, the Department must gather input from individuals receiving services, community partners, and other interested parties. The operational plan must be phased and prepared for the initial phase to begin no later than July 1, 2027. A detailed report on the plan must be submitted to the Joint Interim Committee on Ways and Means by September 30, 2026.

SB 5526 (Chapter 549, Oregon Laws 2025)

BUDGET NOTE: APD Adult Foster Home Rate Methodology. On January 1, 2026, the Department of Human Services will implement a restructured rate methodology for payments to APD adult foster home providers, following consultation with impacted providers. This new methodology must include adoption of an acuity-based payment model designed to reduce reliance on exceptional payments. The model and associated rates must also require adult foster home providers to meet minimum thresholds for additional staff hours and be within the appropriated funding.

BUDGET NOTE: Safety and Regulatory Oversight – APD and I/DD. The Department of Human Services is directed to use the funds associated with Policy Option Package 101 to support the following efforts: (a) Ensure that applications for residential facilities and adult foster homes include proposed policies that demonstrate the prospective provider is prepared to respond to emergencies and support residents with person-centered service delivery; (b) Ensure all providers are inspected within 120 days after their initial licenses are issued or after a change of ownership, and collaborate with providers to address any systemic non-compliance issues identified during those inspections; and, (c) Strengthen memory care facility endorsement requirements to ensure providers meet the specialized needs of residents receiving memory care services, including staff and administrator training, plans for elopement notification and resident transfer, and procedures for emergency evacuation and facility closures.

BUDGET NOTE: Wage Transparency. The Department of Human Services is directed to collect data from assisted living facilities, residential care facilities, memory care communities, adult foster homes, and In-Home Care agencies that hold Medicaid contracts with the State of Oregon and serve a material number of Medicaid beneficiaries. The specific information to be collected is the average hourly base pay of direct caregivers as of June 30, 2025, and August 30, 2026. DHS shall compile and summarize this data by care setting and by the state's minimum wage regions in a report to be submitted to the Joint Committee on Ways and Means Subcommittee on Human Services by March 1, 2027. All data provided by community-based care providers and included in the report must be deidentified.

BUDGET NOTE: Residential Care Facility Rate Methodology. On January 1, 2026, the Department of Human Services will implement a restructured rate methodology for payments to standard licensed residential care facility providers, following consultation with impacted providers. The restructured Medicaid rates must be (a) based on individual assessments, (b) reflective of the continuum of need that translates into varying intensity of supports for an individual receiving care, and (c) within the appropriated funding.

JUDICIAL BRANCH

Public Defense Commission

HB 5031 (Chapter 588, Oregon Laws 2025)

BUDGET NOTE: The Department of Administrative Services is requested to unschedule \$22.1 General Fund in select programs that may be scheduled only after the submission of a report by the Public Defense Commission to the Joint Committee on Ways and Means for the 2026 legislative session, with a detailed comparison between budgeted and actual capacity for both contract providers and Trial Representation Division staff. The report shall include a specific plan of action to address those providers, or the Trial Representation Division, that are operating at less than 90% of budgeted capacity. The Commission is also to report on the preliminary results of the Enhanced Provider Capacity Pilot Program.

BUDGET NOTE: The Public Defense Commission is directed to report to the Interim Joint Committee on Ways and Means in January 2026, and then subsequently to the Legislative Emergency Board in September 2026, on the unrepresented defendant/persons crisis, including the implementation of the Commission's "12-month plan to address the number of unrepresented Oregonians". The reports shall also include information on Commission efforts to restructure agency operations, as well as intermediate and long-term planning efforts. The reports are also to include information on changes to service delivery models, by provider type, forecasted versus actual caseloads, cost factors, including cost per case, and a biennial financial forecast.

BUDGET NOTE: The Public Defense Commission is directed to report to the Joint Committee on Ways and means during the 2027 legislative session on the legislative investment in law schools, including the total number of students trained, clients served, as well as case outcomes. The Commission may choose to restructure the law school program, and the Commission's contracts with the law schools, beginning with the 2026-27 academic school year, in order to better integrate the program into the public defense service delivery system in an effort to better address the unrepresented defendant/person crisis. Any changes to the law school service delivery model shall be reported to the 2027 Legislature by the Commission.

NATURAL RESOURCES

Department of Fish and Wildlife

HB 5006 (Chapter 628, Oregon Laws 2025)

BUDGET NOTE: The Oregon Department of Fish and Wildlife is directed to provide a report, in consultation with the Cow Creek Band of Umpqua Tribe of Indians, to the Joint Committee on Ways and Means prior to the 2026 session regarding potential hatchery operations in the Umpqua Basin. The report shall include recommendations for overall hatchery operations in the Umpqua Basin, based on the Hatchery Resiliency Assessment, including but not limited to:

- An evaluation of returning Rock Creek Hatchery to operability and in what capacity, including estimated initial and ongoing costs, and timeline for implementation.
- An assessment of other hatchery location options in the Umpqua Basin, including estimated initial and ongoing costs, and timeline for implementation.
- An assessment of available revenue streams and financial partnerships to support the recommendations.

Department of Geology and Mineral Industries

HB 5010 (Chapter 521, Oregon Laws 2025)

BUDGET NOTE: ePermitting System. The Department of Geology and Mineral Industries shall report to the Natural Resources Subcommittee of the Joint Committee on Ways and Means during the 2026 legislative session on the status of the Department's ePermitting system. The report must provide an update on the project and should include, at a minimum, the following information:

- Project governance, management, and staffing;
- Project status, including Stage Gate status, timeline, budget, and total cost;
- Current project risks, likely impacts, and mitigation strategies;
- Other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project.

BUDGET NOTE: MLRR Process Audit. The Department of Geology and Mineral Industries Mineral Land Regulation and Reclamation program underwent a process audit in spring 2025 that identified staffing needs and options for operational efficiencies. While expected revenue from fee increases in the 2025-27 biennium will sustain program operations for the 2025-27 biennium and increase staffing to reduce the current permit backlog and increase the number of site inspections across the state, the revenue is not sufficient to fully implement the audits findings.

The Department is directed to report to the Natural Resources Subcommittee of the Joint Committee on Ways and Means during the 2027 session on the status of audit findings implemented, progress made of the permit backlog and anticipated completion date, the average number of days to process a permit application by application type, and the projected cost and related fee increase necessary to fully implement the process audit findings.

PUBLIC SAFETY

Department of Corrections

HB 5004 (Chapter 583, Oregon Laws 2025)

BUDGET NOTE: OSP Replacement & Geriatric Care Campus. DOC is appropriated \$3,000,000 to assess options for the replacement of the Oregon State Penitentiary and to incorporate into its findings the possibility of geriatric housing on the same campus. The Department shall report to the Joint Committee on Ways and Means during the 2026 and 2027 legislative sessions on the progress and findings of the assessment, including a statewide study of geriatric housing needs throughout all of the Department's

correctional facilities, options available for expanded geriatric capacity, and how the construction of a new prison in place of the Oregon State Penitentiary, also based in Salem, could play a role in managing the geriatric population of AICs.

Board of Parole and Post-Prison Supervision

HB 5027 (Chapter 402, Oregon Laws 2025)

BUDGET NOTE: Sex Offender Notification Leveling Backlog. The Board is directed to report to the Interim Joint Committee on Ways and Means no later than January 2026 on the status of the backlog. The report must provide an update on the status of recruitment, training, and retention of related positions, efforts taken to reduce the backlog and its current status, and an updated projected timeline to complete this work.

Department of Emergency Management

SB 5517 (Chapter 423, Oregon Laws 2025)

BUDGET NOTE: Emergency Response Mapping. The Oregon Department of Emergency Management shall report to the Public Safety Subcommittee on Ways and Means during the 2027 legislative session on existing emergency response mapping for critical public facilities, including, but not limited to, state, local, and tribal owned facilities with unique risk factors including potential target for attacks and natural disasters. Analysis should include consideration of key emergency mapping interoperability standards necessary for an accurate and accessible common operating picture for first responders during critical incidents at these types of facilities.

Department of the State Fire Marshal

SB 5538 (Chapter 554, Oregon Laws 2025)

BUDGET NOTE: Department of the State Fire Marshal Key Performance Measures. The Department of the State Fire Marshal was directed by the Legislature in the 2023 session to propose new Key Performance Measures (KPMs), however the Department did not propose any KPMs for the 2025 session. The Department is directed again to propose new KPMs that are relevant to the Regulatory Services, Fire and Life Safety Services, and Fire and Life Safety Education divisions, with specified tracking and methodologies. The Department must submit a report to the Interim Joint Committee on Ways and Means by January 2026 that includes a description of the proposed KPMs, why they would be a meaningful metric of successful performance for the agency, and proposed targets for reporting years 2027 and 2028.

Oregon Youth Authority

HB 5006 (Chapter 628, Oregon Laws 2025)

BUDGET NOTE: The Oregon Youth Authority shall convene a work group in coordination with the Department of State Police and the Department of Human Services to review rules and procedures

relating to processing cases assigned to the Professional Standards Office. The Oregon Youth Authority shall submit a written report of recommendations to the Interim Joint Committee on Ways and Means no later than December 31, 2025.

HB 5041 (Chapter 459, Oregon Laws 2025)

BUDGET NOTE: Professional Standards Office and PREA. The Oregon Youth Authority shall report to the Joint Committee on Ways and Means during the 2026 legislative session, the September 2026 legislative days, and the 2027 legislative session on the progress made in addressing reported cases and prison rape elimination act (PREA) investigations for the agency. The report should include statistics on any case backlog that still exists, the amount of time it takes from when a case is reported to when it is investigated, the number of open cases and their status, and how investments made by the 2025 Legislature impacted case resolution.

TRANSPORTATION

Department of Transportation

SB 5541 (Chapter 634, Oregon Laws 2025)

BUDGET NOTE: State Highway 22 and Center Street Bridge Finance Plan. The Oregon Department of Transportation is directed to develop a finance plan to complete the State Highway 22 and Center Street Bridge seismic retrofit. The plan should include, at a minimum, a description of the project scope, plans for phasing of the project, a detailed proposed schedule for all phases, a cost estimate for completion of all phases of the project, and the sources of funding that can be used to complete the project, including any debt needed to complete the project and the sources of funds that could be used to pay debt service. The Department shall submit the finance plan and report to the Joint Committee on Transportation no later than September 15, 2025

Program Change Measure

Each session the Legislature enacts, as part of a package of budget measures, what is commonly referred to as the “program change” measure. This measure makes the necessary changes in statutes and session laws to support the legislative budget, to clarify the application of statutes for the budget, and to modify provisions relating to the use of funds. For the 2025 session, SB 960 served as the program change measure. The measure is not an appropriation bill and therefore does not include the appropriation of funds. The budgetary impacts of provisions of SB 960 (Program Change) are contained in HB 5006 (budget reconciliation) or agency budget measures.

SB 960 includes the following provisions:

- Suspends the transfer of \$334.1 million General Fund to the Rainy Day Fund that was to be deposited in January 2026 based on 2023-25 expenditures. The funds were instead used as resources in the 2025-27 legislatively adopted budget.
- Transfers \$15 million from the Oregon Fostering Innovation Strength at Home and CHIPS Fund established in HB 2322, to the General Fund for general governmental purposes. HB 2322 did not pass at the end of the 2025 session, which means this transfer will not occur. Instead, the money was transferred to the General Fund on June 30, 2025, as required under current law.
- Delays the transfer of the Agricultural Overtime Fund balance of \$9 million to the General Fund for general governmental purposes to align with the Fund’s statutory repeal date of January 2, 2027.
- Transfers \$3 million from the Flexible Incentives Account, which is continuously appropriated to the Oregon Watershed Enhancement Board to assist landowners in the implementation of strategies intended to protect and restore native species of fish, wildlife, and plants, to the General Fund for general governmental purposes.
- Transfers \$14.7 million from the Workers’ Benefit Fund, which is continuously appropriated to the Department of Consumer and Business Services, to the Wage Security Fund for use by the Bureau of Labor and Industries to expand business operations and wage and hour enforcement capacity.
- Repeals the outdated Summer Learning Fund and transfers the projected \$633,017 balance to the General Fund for general governmental purposes.
- Expands eligibility of organizations that provide resettlement and case management services to refugees that receive state funding.
- Expands the eligible uses of the Protection and Education Account, which is continuously appropriated to the Department of Justice, to include actions that defend the state’s interests.
- Clarifies that loans and grants from the Oregon Infrastructure Finance Authority for levee projects may be made to municipalities.
- Delays expansion of the Employment Related Day Care program from July 1, 2027 to July 1, 2029.

State Employee Compensation

The 2025-27 legislatively adopted budget includes \$300 million General Fund for state employee compensation changes, and \$75 million General Fund for non-state employee collectively bargained compensation changes. HB 5006 (2025) appropriated each of these amounts to the Emergency Board as a special purpose appropriation to be allocated once final collective bargaining decisions are made. Compared to 2023-25, the \$300 million for state employee compensation changes represents a \$30 million, or 9%, decrease and the \$75 million for non-state employee compensation changes is the same as was allocated in 2023-25. An additional \$120 million was also approved in the prior biennium for one-time state employee recruitment and retention.

Collective bargaining for state employee compensation resulted in new two-year contracts that include two cost-of-living adjustments (COLAs) to be paid from the \$300 million special purpose appropriation. The first is a 2.5% increase effective February 1, 2026, followed by a 4% effective January 1, 2027. An additional step is also added to all salary ranges, with employees who have 10 years or more of experience, and are at the top step of their salary range prior to implementation, moving to the next step. Other state employee collective bargaining provisions include step increases for eligible employees during both years of the biennium; continuation of the up to 5% employee contribution to the cost of health insurance premiums; and increases to select shift and other pay differentials, including essential worker pay.

Based on the statutorily required report on state employee compensation changes provided by the Department of Administrative Services in September 2025 to the Joint Committee on Ways and Means, the estimated General Fund costs for the contract changes will be \$202.8 million. In addition to the General Fund costs, adjustments to Lottery Funds (\$4.1 million), Other Funds (\$151.7 million), and Federal Funds (\$81.2 million) expenditure limitations will also need to be made to fund both the COLAs and one-time payments for state agencies that use these resources to pay salaries and wages. In some cases, state agencies may need to reduce non-payroll expenditures or take other steps, such as seeking approval for fee increases, to ensure they have sufficient revenue to pay for the compensation changes. The estimated roll-up costs in 2027-29 total \$423.5 million General Fund and \$946.2 million total funds.

Consistent with prior biennia, the \$75 million special purpose appropriation available for non-state employee compensation will support collective bargaining changes for personal support and home care workers. The Department of Human Services (DHS), and to a lesser extent, Oregon Health Authority (OHA), contract for services provided by these employees for individuals with intellectual, developmental, or physical disabilities, and low-income senior citizens. Both agencies' budgets adjust for inflationary costs of care over time, but do not account for wage adjustments for the employees or providers caring for clients. DHS and OHA will need to return to the Legislature to request allocation of funding from the special purpose appropriation after the collective bargaining process has taken place and determines the level of funding to allocate for each employee category. Since the services provided by these workers are Medicaid eligible, federal match will be available to support the collective bargaining changes.

Information Technology

Information technology (IT) enhances the State of Oregon's ability to operate government programs efficiently and effectively, to provide access to government information, and to provide services to Oregonians. During the 2025 legislative session, the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means performed the following work related to IT governance:

- Reviewed proposed IT-related law and policy changes
- Evaluated business cases, value/benefit/risk propositions, and foundational project management work and provided recommendations on agency IT budget requests
- Provided oversight for IT projects exceeding \$1 million
- Identified IT projects and initiatives requiring budget notes or other legislative directives
- Reviewed agency IT organizational structure, budget and project requests, project status, budget note progress, and proposed measures

IT-related initiatives reviewed and discussed include, but are not limited to:

- Statewide IT Overviews – executive, legislative, and judicial branches
- Agency IT Overview – Department of Human Services, Oregon Health Authority
- Governor Kotek's expectations for Agency Strategic IT Planning
- Office Enterprise Information Services – Organizational/Program Area Overviews and 2023-26 Strategic Framework (Plans)
- Enterprise IT Governance and Stage Gate Review Process for Major IT Projects
- Assistant State CIO – Program area IT modernization planning
- State Data Center service options, utilization, and emerging plans for mainframe migration
- Information Security Reports required by ORS 276A.306 – Office of Enterprise Information Services (State CIO), Secretary of State, State Treasurer, Department of Justice, Legislative Administration Committee, Judicial Department
- Unification of IT in Executive Branch
- Cybersecurity, Cybersecurity Insurance, Cybersecurity Risks to Oregon's Critical Infrastructure, IJIA State and Local Cybersecurity Grant Program – Update, Security Operations Centers, Mutual Aid for Cybersecurity, and Cybersecurity Incident Notification and Reporting for all public bodies
- Artificial Intelligence (AI) – State Government AI Advisory Council's Final Action Plan, State Agency AI/Gen AI System and Use Case Inventory, AI Governance
- State IT Organizational Assessments and Models across the nation
- Technology Modernization Planning, Prioritization, Oversight and Funding
- OregonBuys e-Procurement System and Information Technology Procurement
- Status update on the State Fiber Network (LinkOregon)
- Chief Data Office Update – Oregon's Data Strategy
- Oregon Geographic Information Council – Strategic Plan for Geospatial Data Management
- State Interoperability Executive Council – State Communications Interoperability Plan, Next Generation 911 Planning, and FirstNet in Oregon – ORS 403.455
- State Web Portal, e-Commerce, and Online Services

SIGNIFICANT TECHNOLOGY RELATED LAW AND POLICY CHANGES

HB 3936 – Relating to the security of state assets

Prohibits any hardware, software or service that uses artificial intelligence from being installed or downloaded onto or used or accessed by state information technology assets if the artificial intelligence is developed or owned by a corporate entity that is incorporated or registered under the laws of a foreign country. Provides for exceptions.

SB 1090 – Relating to information technology

Sets up a process for ranking state IT budget and project requests in order of priority. Directs the State Chief Information Officer to adopt a policy and procedure for state agencies to follow in requesting funding for information technology budgets and projects.

BUDGET NOTES AND REPORTS

Of the major IT projects and initiatives considered during the 2025 legislative session, several were of particular interest to the Legislature due to their overall cost, complexity and risk, cross-biennium implementation timeframes, or importance to state government. The sponsoring agency was or will likely be requested to return to the Legislature during the 2025-26 interim, the 2026 regular session, and/or the 2027 regular session to report on project status and/or progress toward satisfying legislative direction or budget note requirements. Major IT projects and initiatives are described by program area below.

Administration

- Department of Revenue – Electronic Valuation Information System (ELVIS)
- Legislative Branch – Document Publishing and Management System Project
- Public Employees Retirement System – HB 4045 (2024) Implementation
- Public Employees Retirement System – Oregon Retirement Online Network Modernization
- Oregon Liquor and Cannabis Commission – Materials Handling System Project
- Oregon Liquor and Cannabis Commission – Distilled Spirits Supply Chain System Project
- Oregon Liquor and Cannabis Commission – Liquor Warehouse Management IT System Project
- Oregon Liquor and Cannabis Commission – Liquor Warehouse Conveyor System Project

Consumer and Business Services

- Department of Consumer and Business Services – Workers Compensation Modernization Program
- Department of Consumer and Business Services – Workers Compensation Board Modernization Project
- Bureau of Labor and Industries – Case Management System Project

Economic and Community Development

- Employment Department – Employment Modernization Program (currently focused on the Workforce Modernization Project)
- Oregon Business Development Department – Economic Development Management System Modernization Project

Education

- Department of Education – Electronic Grants Management System Project
- Department of Education – State School Fund System Replacement Project
- Higher Education Coordinating Commission – HECC Modernization Project

Human Services

- Department of Human Services/Oregon Health Authority – Mainframe Migration Project
- Department of Human Services/Oregon Health Authority – Community Outcome Management and Performance Accountability Support System (COMPASS)/Measures and Outcomes Tracking System (MOTS) Project
- Oregon Health Authority – Oregon Educators Benefits Board/Public Employees Benefits Board – Benefits Management System Replacement Project
- Oregon Health Authority – State-Based Marketplace Eligibility Phase II

Natural Resources

- Department of Agriculture – Project OneODA
- Department of Geology and Mineral Industries – ePermitting system
- Parks and Recreation Department – Recreation Hub Project
- Department of State Lands – Oregon Water and Land Stewardship (OWLS) Project

Public Safety

- Department of Corrections – Electronic Health Record Project
- Department of Justice – Legal Tools Replacement Program 3.0
- Department of Justice – Origin Refactoring Project
- Oregon Youth Authority – Juvenile Justice Information System Modernization Project
- Public Defense Commission – Financial/Case Management System Project

ADDITIONAL 2025-27 IT PROJECTS AND INITIATIVES OF INTEREST

Administration

- Department of Administrative Services – Building Automation System
- Department of Administrative Services, Statewide Accounting and Reporting Services (SARS) – Annual Comprehensive Financial Report (ACFR) Development Tool
- Oregon Government Ethics Commission – Case Management System (CMS)/Electronic Filing System (EFS) Project
- Oregon State Treasury – Information Security Enhancement Tools
- Oregon State Treasury – Business Continuity/Disaster Recovery Resiliency Enhancement Plan
- Legislative Administration – Oregon Legislative Information System (OLIS-T) Replacement Project

Consumer and Business Services

- Oregon Medical Board – Licensing and Compliance System Project
- Board of Pharmacy – Licensing Database Project
- Public Utility Commission – Residential Service Protection Fund Database Project
- Construction Contractors Board – License System Replacement
- Construction Contractors Board – State Data Center Migration
- Mental Health Regulatory Agency – Licensing System Database
- Oregon Business Development Department – Oregon Broadband Office and Federal Grant programs for Broadband
- Department of Consumer and Business Services, Building Codes Division – Learning Management System Project
- Department of Consumer and Business Services, Building Codes Division – Permitting and Billing System Project

Economic and Community Development

- Housing and Community Services Department – ProLink System Enhancements

Education

- Teacher Standards and Practices Commission – Educator Licensing System (e-Licensure Portal)

Natural Resources

- Department of Environmental Quality – Recovery from Cybersecurity Attack
- Department of Environmental Quality – State Data Center Migration
- Department of Fish and Wildlife – Web Site Redesign Project Phase 2

Public Safety

- Department of Corrections – Voice over Internet Protocol (VoIP) system Program
- Department of Corrections – Computerized Maintenance Management System Project
- Department of Corrections – Institution Staff Deployment System Project
- Department of Corrections – Wireless Communications System Project
- Department of Emergency Management – Emergency Response Mapping
- Department of Emergency Management and Department of Administrative Services, Office of Enterprise Information Services – Infrastructure Investment and Jobs Act (IIJA) State and Local Cybersecurity Grant Program
- Department of Public Safety Standards and Training – Learning Management System (LMS) Project
- Board of Parole and Post-Prison Supervision – Parole Board Management Information System Modernization Project
- Oregon Youth Authority – CCTV and Access Control Improvement Project, Phase IV

Fiscal Impact Statements

A fiscal impact refers to an increase or decrease in program expenditures, revenues (non-tax), positions, or 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 four general types of fiscal impact statements:

- **No fiscal impact:** Issued when a measure has no expenditure 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.
- **Written fiscal analysis:** Issued if a) a measure is determined to have a fiscal impact; b) if a fiscal impact cannot be determined, so an "indeterminate" fiscal impact statement is issued to explain why; or c) to provide additional context for a no or minimal fiscal impact determination, or to provide information on a measure's mechanical defects or ambiguity ("explanatory").
- **Fiscal lite:** This type is also generally categorized as a written fiscal analysis and are issued when a bill will be transferred between committees and a comprehensive 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, and 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 STATEMENT STATISTICS

The fiscal impact process is affected by a number of factors, including the volume of measures introduced, the number of committees, committee rules, and how committees schedule measures. Additionally, whether the introduced measure is amended, the number of amendments considered, and the fiscal nature and complexity of the measure or amendment(s). Finally, the duration of the session and Legislative Fiscal Office and state and local government staffing levels, and their experience with the legislative and fiscal impact processes are also determining factors of the fiscal impact process.

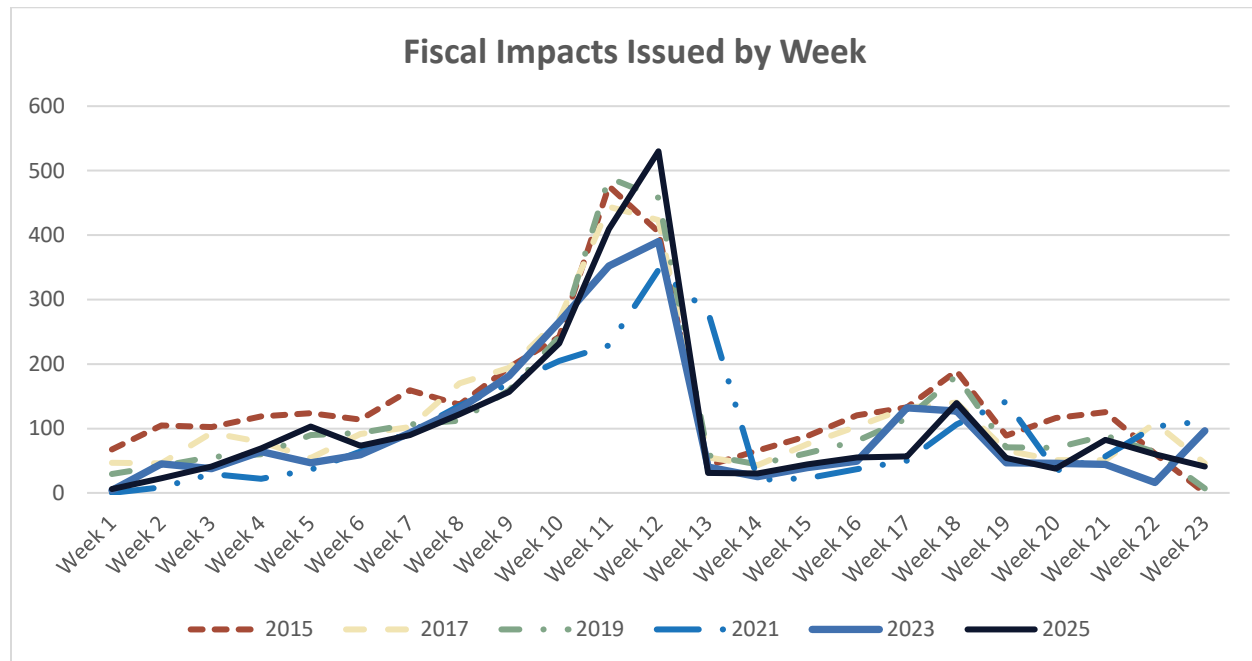
In total, there were 3,466 measures introduced during the 2025 session, which is 496 more than the 2023 session and 689 more than the average of the five previous long legislative sessions. There were 3,271 amendments drafted for those bills, which is 5.5% less than the average of the five previous long legislative sessions. Of the introduced measures, 702, or 20.3%, were voted out by the House and Senate.

Not every measure introduced, or every amendment drafted, advanced legislatively and had a fiscal impact prepared. In total, LFO produced 2,486 fiscal impact statements during the 2025 session, on either introduced measures or amendments, which was 156 more than the previous session, but 226, or 8.3%, less than the average for the prior five long legislative sessions. Of the fiscal impacts issued, 50% were written fiscal impact statements, which is 1.4% more than the average for the past five long legislative sessions. The table below provides historical comparisons of fiscal impact-related information as well as an average for the prior five regular legislative sessions.

Regular Legislative Session	2015	2017	2019	2021	2023	2025	2015-2023 Average
Number of Measures/Amendments							
Measures Introduced	2,799	2,829	2,768	2,519	2,970	3,466	2,777
Amendments Drafted	4,106	3,781	3,425	2,980	3,024	3,271	3,463
<i>Total</i>	6,905	6,610	6,193	5,499	5,994	6,737	6,240
Measures Enrolled	921	811	760	717	653	702	772
% of Total Measures Enrolled	32.90%	28.67%	27.46%	28.46%	21.99%	20.25%	27.90%
Fiscal Impact Statement (FIS)							
Written Fiscal Analysis	1,475	1,234	1,325	1,143	1,342	1,243	1,304
Minimal Fiscal	1,007	992	858	683	673	1,001	843
No Fiscal	793	658	588	476	315	242	566
<i>Total</i>	3,275	2,884	2,771	2,302	2,330	2,486	2,712
% Written Analysis	45.04%	42.79%	47.82%	49.65%	57.60%	50.00%	48.58%
% Minimal Fiscal	30.75%	34.40%	30.96%	29.67%	28.88%	40.27%	30.93%
% No Fiscal Impact	24.21%	22.82%	21.22%	20.68%	13.52%	9.73%	20.49%

Sources of information for this table include the Oregon Legislative Information System, Legislative Fiscal Office Fiscal Docket, and Legislative Counsel's Statistical Summaries. Budget report statistics are excluded from this analysis.

As noted above, the fiscal impact process is also affected by how policy committees schedule measures. The following chart shows the number of fiscal impacts issued each week during the last six regular long sessions. The volume of fiscals issued in 2025 peaked during the weeks of March 31 and April 7, which corresponds to the chamber deadline for bills to be reported out of the committee of origin. This results in a substantially increased workload compressed into a very short time frame, with up to five times as many fiscal impacts issued as the average session week. During this two-week period, there were 939 fiscal impacts issued, representing 37.8% of all fiscals issued in the entire 2025 session. This is an increase of 197, or 26.5%, from the 2023 session chamber deadline. This extreme volume severely limits the ability of impacted entities to provide necessary information and LFO's capacity to conduct the necessary analysis required.



A total of 602 bills were referred to the Joint Committee on Ways and Means, which includes both budget and policy bills. This is a 36.8% increase from the average number of referred bills in the previous five long legislative sessions. Of the total bills referred in 2025, 207 (34.4%) ultimately passed out to the chambers, including 97 budget bills and 110 policy bills. This is slightly above the average of 205 that were passed out to the chambers over the prior five long legislative sessions.

Legislative Fiscal Office

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APPENDIX A

2025-27 CAPITAL CONSTRUCTION PROJECTS

	Other Funds	Federal Funds	Total Funds
EDUCATION			
Higher Education Coordinating Commission			
Public Universities Capital Improvement and Renewal	120,000,000	-	120,000,000
PSU - Portland Center for the Performing Arts Academic Building	85,000,000	-	85,000,000
PSU - Portland Center for the Performing Arts Parking Structure	52,540,000	-	52,540,000
PSU - Student Housing	85,000,000	-	85,000,000
SOU - Creative Industries/Student Success	40,550,000	-	40,550,000
UO - Child Behavioral Health Building	53,250,000	-	53,250,000
WOU - Data Center	13,107,853	-	13,107,853
Clackamas CC - Center for Excellence for Farming, Horticulture and Wildland Fire	8,000,000	-	8,000,000
Klamath CC - Cosmetology ADA Remediation	4,000,000	-	4,000,000
Mt. Hood CC - Classroom and Lab Renovations	8,000,000	-	8,000,000
HUMAN SERVICES			
Oregon Health Authority			
Oregon State Hospital Capital Improvements and Equipment	2,675,000	-	2,675,000
PUBLIC SAFETY			
Department of Corrections			
Capital Improvement and Renewal	50,000,000	-	50,000,000
Wireless Communication System	12,900,000	-	12,900,000
Oregon Military Department			
Medford Field Maintenance Shop	6,600,000	-	6,600,000
Klamath Falls Readiness Center	2,000,000	3,750,000	5,750,000
Linn County Readiness Center	7,000,000	28,000,000	35,000,000
Boardman Multipurpose Machine Gun Range	-	13,000,000	13,000,000
Department of State Police			
Area Command Center Property Acquisition	3,500,000	-	3,500,000
Department of Public Safety Standards and Training			
Deferred Maintenance	3,241,060	-	3,241,060
Oregon Youth Authority			
Capital Improvements - All Facilities	5,000,000	-	5,000,000
CCTV and Access Control Improvement, Phase IV	5,551,193	-	5,551,193
MacLaren Infirmary and Pharmacy Renovation and Expansion	2,700,000	-	2,700,000

	Other Funds	Federal Funds	Total Funds
ECONOMIC AND COMMUNITY DEVELOPMENT			
Housing and Community Services Department			
LIFT Affordable Rental Housing Program	465,000,000	-	465,000,000
LIFT Homeownership Program	100,000,000	-	100,000,000
Permanent Supportive Housing Program	80,000,000	-	80,000,000
Department of Veterans' Affairs			
Salem HVAC Controls Replacement, Phase II	1,554,000	-	1,554,000
Salem Roof Replacement	1,200,000	-	1,200,000
NATURAL RESOURCES			
Department of Fish and Wildlife			
Capital Improvements, Hatchery Facilities	20,000,000	-	20,000,000
North Willamette Watershed District Office	5,250,000	-	5,250,000
Department of Forestry			
Klamath Fire Cache Warehouse Replacement	5,000,000	-	5,000,000
Santiam Facility Replacement, Phase I	5,000,000	-	5,000,000
State Forester Office Building Restoration	1,500,000	-	1,500,000
Toledo Facility Replacement, Phase III	6,000,000	-	6,000,000
Veneta Campus Remodel	10,705,053	-	10,705,053
TRANSPORTATION			
Department of Aviation			
Oakridge Airport Runway	2,630,000	-	2,630,000
Mulino State Airport Runway	-	2,974,132	2,974,132
Aurora Airport Runway 17-354 Rehab	-	1,287,000	1,287,000
ADMINISTRATION			
Department of Administrative Services			
Labor and Industries Building Renovation and Seismic Upgrade	150,000,000	-	150,000,000
Deferred Maintenance Projects	15,500,000	-	15,500,000
Building Automation System	5,000,000	-	5,000,000
TOTAL 2025-27 CAPITAL CONSTRUCTION LIMITATION	\$ 1,444,954,159	\$ 49,011,132	\$ 1,493,965,291

APPENDIX B

2025-27 STATE SUPPORTED BONDS

	Bond Program	Project Amount	Cost of Issuance	Bond Par Value
GENERAL FUND SUPPORTED				
Higher Education Coordinating Commission - Community Colleges				
Clackamas CC - Center for Excellence for Farming, Horticulture and Wildland Fire	XI-G	8,000,000	85,000	8,085,000
Clatsop CC - Maritime Science Building	XI-G	7,900,000	85,000	7,985,000
Klamath CC - Cosmetology ADA Remediation	XI-G	4,000,000	45,000	4,045,000
Mt. Hood CC - Classroom and Lab Renovations	XI-G	8,000,000	85,000	8,085,000
Southwestern Oregon CC - Student Uplift and Collaboration	XI-G	8,000,000	85,000	8,085,000
Higher Education Coordinating Commission - Public Universities				
Public Universities Capital Improvement and Renewal	XI-Q	120,000,000	930,000	120,930,000
Portland State University - Portland Center for the Performing Arts Academic Building	XI-G	85,000,000	660,000	85,660,000
Southern Oregon University - Creative Industries/Student Success	XI-Q	38,100,000	370,000	38,470,000
Southern Oregon University - Creative Industries/Student Success	XI-G	2,450,000	35,000	2,485,000
University of Oregon - Child Behavioral Health Building	XI-Q	35,500,000	355,000	35,855,000
University of Oregon - Child Behavioral Health Building	XI-G	17,750,000	170,000	17,920,000
Western Oregon University - Data Center	XI-Q	12,417,966	137,034	12,555,000
Western Oregon University - Data Center	XI-G	689,887	25,113	715,000
Oregon Business Development Department				
Seismic Rehabilitation Grant Program - Schools	XI-M	100,000,000	910,000	100,910,000
Seismic Rehabilitation Grant Program - Emergency Services Buildings	XI-N	50,000,000	580,000	50,580,000
Coos Bay Channel Modification	XI-Q	100,000,000	815,000	100,815,000
Department of Education				
Oregon School Capital Improvement Match Grant Program	XI-P	50,000,000	455,000	50,455,000
Department of Agriculture				
Project OneODA	XI-Q	6,100,000	85,000	6,185,000
Department of Corrections				
Capital Improvement and Renewal	XI-Q	50,000,000	455,000	50,455,000
Computerized Maintenance Management System	XI-Q	2,250,000	35,000	2,285,000
Institution Staff Deployment System Replacement (ISDS)	XI-Q	600,000	25,000	625,000
Wireless Communication System	XI-Q	12,900,000	140,000	13,040,000
Department of Emergency Management				
Resiliency Grant Fund (SPIRE)	XI-Q	10,000,000	140,000	10,140,000
Department of Environmental Quality				
DEQ Laboratory and Monitoring Equipment	XI-Q	1,320,500	29,500	1,350,000
Department of Fish and Wildlife				
Hatchery Facilities - Capital Improvements	XI-Q	20,000,000	180,000	20,180,000
North Willamette Watershed District Office	XI-Q	5,250,000	70,000	5,320,000

	Bond Program	Project Amount	Cost of Issuance	Bond Par Value
GENERAL FUND SUPPORTED				
Department of Forestry				
Klamath Fire Cache Warehouse Replacement	XI-Q	1,700,000	23,800	1,723,800
Santiam Facility Replacement, Phase I	XI-Q	1,100,000	15,400	1,115,400
State Forester Office Building Restoration	XI-Q	510,000	10,200	520,200
Toledo Facility Replacement, Phase III	XI-Q	2,511,000	31,388	2,542,388
Veneta Campus Remodel	XI-Q	4,351,604	52,823	4,404,427
Oregon Health Authority				
Oregon State Hospital Capital Improvements and Equipment	XI-Q	7,463,000	82,000	7,545,000
Housing and Community Services Department				
Local Innovation and Fast Track (LIFT) Affordable Rental Housing	XI-Q	465,000,000	3,220,000	468,220,000
Local Innovation and Fast Track (LIFT) Homeownership Program	XI-Q	100,000,000	910,000	100,910,000
Permanent Supportive Housing Program	XI-Q	80,000,000	760,000	80,760,000
Judicial Department				
Morrow County Courthouse	XI-Q	2,500,000	35,000	2,535,000
Department of Justice				
Legal Tools Replacement System 3.0	XI-Q	13,300,000	155,000	13,455,000
Oregon Military Department				
Klamath Falls Readiness Center	XI-Q	2,000,000	35,000	2,035,000
Linn County Readiness Center	XI-Q	7,000,000	80,000	7,080,000
Medford Field Maintenance Shop	XI-Q	6,600,000	80,000	6,680,000
Department of State Police				
Area Command Center Property Acquisition	XI-Q	3,500,000	40,000	3,540,000
Springfield Patrol Area Command Office	XI-Q	7,278,186	81,814	7,360,000
Public Defense Commission				
Financial Case Management System	XI-Q	13,769,781	145,219	13,915,000
Department of Public Safety Standards and Training				
Deferred Maintenance	XI-Q	3,241,060	38,940	3,280,000
Learning Management System	XI-Q	3,443,030	66,970	3,510,000
Department of Revenue				
Electronic Valuation Information System (ELVIS)	XI-Q	2,000,000	35,000	2,035,000
Oregon Youth Authority				
Camp Riverbend Dorm Renovation	XI-Q	8,867,101	92,899	8,960,000
Capital Improvements - All Facilities	XI-Q	5,000,000	70,000	5,070,000
CCTV and Access Control Improvement, Phase IV	XI-Q	5,551,193	78,807	5,630,000
JJIS IT System Modernization	XI-Q	12,141,046	153,954	12,295,000
MacLaren Infirmary and Pharmacy Renovation and Expansion	XI-Q	2,700,000	35,000	2,735,000
MacLaren West Cottages Renovations	XI-Q	4,000,000	45,000	4,045,000
Oak Creek Youth Correctional Facility	XI-Q	4,000,000	45,000	4,045,000
Tillamook Dorm Renovation	XI-Q	11,879,899	135,101	12,015,000
Tillamook Medical and Dental Renovations	XI-Q	800,000	25,000	825,000
Department of Transportation				
Interstate 5 Bridge Replacement	XI-7	250,000,000	1,825,000	251,825,000
Total 2025-27 General Fund-Supported Bonds		1,788,435,253	15,390,962	1,803,826,215

	Bond Program	Project Amount	Costs of Issuance/ Reserves	Bond Par Value
LOTTERY FUNDS SUPPORTED				
Department of Administrative Services				
Central Oregon Intergovernmental Council - CORE3 Facility	Lottery	10,000,000	1,060,000	11,060,000
City of Beaverton - Meadowlark Senior Housing	Lottery	3,000,000	345,000	3,345,000
City of Gresham - Fire Station 74 Replacement	Lottery	8,000,000	900,000	8,900,000
City of Happy Valley - Happy Valley Community Recreation Center	Lottery	5,000,000	580,000	5,580,000
Columbia Memorial Hospital - Hospital Expansion	Lottery	6,000,000	685,000	6,685,000
Corvallis School District 509J - Osborn Aquatic Center Structural Rehabilitation	Lottery	4,000,000	450,000	4,450,000
Deschutes County - Central Oregon Child Psychiatric Facility	Lottery	3,081,813	353,187	3,435,000
James Beard Public Market - Portland Public Market	Lottery	10,000,000	1,060,000	11,060,000
Lane County - Lane Stabilization Center	Lottery	14,500,000	1,505,000	16,005,000
Marion Polk Food Share, Inc. - Property Acquisition for Food Bank Warehouse	Lottery	6,000,000	640,000	6,640,000
McMinnville Fire District - New Fire Station	Lottery	3,000,000	345,000	3,345,000
Mid-Willamette Family YMCA Veterans Housing - Albany Veterans Apartments	Lottery	3,361,000	384,000	3,745,000
Mittleman Jewish Community Center - Accessibility and Childcare Expansion	Lottery	4,000,000	450,000	4,450,000
Mosaic Community Health - Conners Campus	Lottery	4,000,000	450,000	4,450,000
Oregon Museum of Science and Industry - Infrastructure to Support Housing	Lottery	5,000,000	580,000	5,580,000
Santiam Hospital and Clinics Foundation - Ambulance Facility	Lottery	4,707,668	527,332	5,235,000
Union County Fair Association - Fairgrounds Water and Wastewater Improvements	Lottery	2,500,000	290,000	2,790,000
Warm Springs Community Action Team - Warm Springs Commissary Project	Lottery	3,800,000	430,000	4,230,000
Willamette Falls Trust - Willamette Falls Inter-Tribal Access Project	Lottery	45,000,000	5,485,000	50,485,000
Oregon Business Development Department				
Brownfields Redevelopment Fund	Lottery	10,000,000	1,255,000	11,255,000
City of Adair Village - Wastewater Treatment Plant Improvements	Lottery	4,000,000	450,000	4,450,000
City of Burns - Repair of Drainage and Wastewater Treatment Infrastructure	Lottery	3,000,000	342,500	3,342,500
City of Estacada - Estacada Wastewater Treatment Plant	Lottery	5,000,000	540,000	5,540,000
City of Eugene - Clear Lake Road Economic Development Infrastructure	Lottery	6,000,000	685,000	6,685,000
City of Hubbard - Wastewater Facilities Plan Projects Phase 1 and 2	Lottery	2,361,910	273,090	2,635,000
City of John Day - Wastewater Treatment Facility	Lottery	5,000,000	580,000	5,580,000
City of Sandy - Sandy Clean Waters Project	Lottery	5,000,000	580,000	5,580,000
City of Sherwood - Brookman Trunk Sewer Extension Project	Lottery	3,225,000	370,000	3,595,000
Confederated Tribes of Warm Springs - Drinking Water Filtration System Project	Lottery	3,000,000	345,000	3,345,000
Container Port Improvement Fund	Lottery	20,000,000	2,440,000	22,440,000
Harney County - Flood Resistance Infrastructure Repair and Improvement	Lottery	3,000,000	342,500	3,342,500
Housing Infrastructure Fund	Lottery	10,000,000	1,215,000	11,215,000
Industrial Site Loan Fund	Lottery	10,000,000	1,255,000	11,255,000
Lower Columbia River Channel Improvements	Lottery	15,000,000	1,675,000	16,675,000
Morrow County - Nitrate Water Project	Lottery	2,861,000	329,000	3,190,000
Oak Lodge Water Services Authority - Inflow and Infiltration Reduction Program	Lottery	3,300,000	375,000	3,675,000
Portland Metro Levee System Improvements	Lottery	20,000,000	2,045,000	22,045,000
South Suburban Sanitary District - Wastewater Treatment Plant Upgrades	Lottery	10,000,000	1,140,000	11,140,000
Special Public Works Fund	Lottery	20,000,000	2,470,000	22,470,000
Special Public Works Fund - Levees	Lottery	10,000,000	1,255,000	11,255,000

	Bond Program	Project Amount	Costs of Issuance/ Reserves	Bond Par Value
LOTTERY FUNDS SUPPORTED				
Department of Education				
Broadband Connecting Oregon Schools Grants	Lottery	15,000,000	1,785,000	16,785,000
Housing and Community Services Department				
Affordable Housing Preservation	Lottery	50,000,000	6,135,200	56,135,200
Affordable Housing Preservation - Manufactured Parks	Lottery	2,500,000	320,000	2,820,000
Department of Transportation				
Hood River-White Salmon Bridge Authority - Bridge Replacement Project	Lottery	45,000,000	5,485,000	50,485,000
Water Resources Department				
City of Oregon City - Henrici Reservoir Project	Lottery	6,500,000	740,000	7,240,000
Water Supply Development Projects	Lottery	8,000,000	870,000	8,870,000
Total 2025-27 Lottery Funds-Supported Bonds		442,698,391	51,816,809	494,515,200

APPENDIX C

2025-27 NON-BONDED CAPITAL PROJECTS

	Project Amount
GENERAL FUND	
Department of Administrative Services	
City of Cottage Grove - Armory ADA Access Improvements	90,000
City of Hermiston - Carnegie Library Renovation	1,000,000
City of Keizer - Keizer Rapids Park Synthetic Turf Fields	750,000
City of Medford - Santo Center for Discovery Preschool Enhancements	495,330
City of Monmouth - Monmouth and Independence Trolley	1,750,000
City of Oakridge - Community Health and Medical Services Center at the Willamette Activity Center	600,000
City of Salem - Fairview Park Masterplan: Interpretative Space	824,780
City of Tigard - Police, Public Works, and Emergency Operations Center Design Work	3,000,000
City of Woodburn - Historic Settlemier Park Revitalization	2,000,000
Clackamas County Children's Commission - Gladstone Head Start Center	1,500,000
Columbia County Child Abuse Assessment Center - Children's Advocacy Services Permanent Building	800,000
Community Cancer Foundation - Quality Assurance Equipment and Electronic Medical Records Upgrade	176,721
Fourth Dimension Recovery Center - Adolescent and Family Recovery Campus	1,000,000
Gresham Historical Society - Historic Church Restoration	200,000
Helping Hands Resources - Warehouse Purchase, Remodel and Expansion	952,514
High Desert Partnership - Center for Collaboration	2,031,500
Hoyt Arboretum Friends Foundation - Growing for the Future, A Campaign for Hoyt Arboretum's Next Century	2,000,000
Hubbard Fire District - Protective Gear	149,385
Jackson County - Community Justice Transitional Housing Program	1,000,000
Jefferson County Fire District #1 - Building Expansion and Remodel	1,900,000
Mid-Willamette Valley Community Action Agency, Inc. - Woodburn Head Start Modular Classroom Replacement	950,000
Mt. Scott Park Center for Learning - Mt. Scott Youth Center	1,000,000
Northwest Regional Education Service District - antkwak Early Learning Center	2,000,000
Northwest Youth Corps - Campus Capacity Upgrade	2,000,000
Oregon State Fair Grounds and Exposition Regional Emergency Center	855,000
Oswego Lake Watershed Council - West Willamette Watersheds Collaboration	200,000
Prospect School District - Back-up Power Project	63,559
Sutherin Fire Department - Training Center Improvements	504,000
The Canby Center: Growing to Serve	1,300,000
Wallowa History Center, Inc. - Bear Sleds Ranger Station House Restoration	400,000
Wheeler County - Food Pantry	500,000
Willamette Heritage Center - Preserving History and Strengthening Our Community's Gathering Place	750,000

	Project Amount
GENERAL FUND	
Department of Agriculture	
Project OneODA	3,250,000
Oregon Business Development Department	
City of Culver - Mainline Sewer Reroute to Residential Development	379,705
City of Dundee - 5th Street Water Line Upgrade	325,000
City of Monmouth - Recycled Water Use Site Development	1,400,000
City of Rainier - Westside Sewer and Storm Line Rehabilitation	500,000
City of Veneta - Wastewater Treatment Plant Expansion Wetland Mitigation Credits	1,693,000
City of Winston - Abraham and Highway 42 Sewer Improvements	946,700
Cultural Resources Economic Fund	
B-17 Alliance Foundation - Campaign to purchase Lacey Lady's Home	350,000
Columbia River Maritime Museum - Mariners Hall Exhibition and Education Building	700,000
Coos Art Museum - REFRESH Capital Campaign	325,000
Eastern Oregon Regional Theater - Baker Orpheum Theater Phase 5 Structural Upgrades	600,000
High Desert Museum	2,000,000
Historic Elsinore Theatre - Facade Renovation and New Signage	350,000
Historic Jacksonville, Inc. - Jacksonville Museum Without Walls	150,000
Maxville Heritage Interpretive Center - Maxville Historic Restoration Project	300,000
Mt. Hood Cultural Center and Museum - Phase 1 Capital Expansion	450,000
Oregon Shakespeare Festival Association - Black Swan Theatre Renovation for New Works Development	375,000
Salem Art Association - Historic Bush House Museum Restoration and Accessibility	175,000
The Museum at Warm Springs - Permanent Exhibit Renewal	1,500,000
World Forestry Center - Campus Transformation Project	1,000,000
Department of Corrections	
Deferred Maintenance	2,000,000
Higher Education Coordinating Commission	
Southwestern Oregon CC - Tioga Hall Elevators Emergency Modernization	247,500
Judicial Department	
Washington County Courthouse	1,250,000
Department of Justice	
Legal Tools Replacement System 3.0	4,460,671
Public Defense Commission	
Financial Case Management System	370,000
Department of Public Safety Standards and Training	
Deferred Maintenance	500,000
Learning Management System	422,609

		Project Amount
GENERAL FUND		
Department of Transportation		
Boone Bridge Replacement Planning and Design		1,000,000
City of Cascade Locks - McCord Creek Bridge Power Line Relocation		1,000,000
Water Resources Department		
City of Central Point - Gebhard Road Waterline Extension		258,100
City of Dayton - Fisher Farm Wells Improvements		1,218,750
City of Maupin - Water Lines: Distribution System Improvements		1,500,000
City of Sublimity - Well #5 Improvement		280,000
City of Tualatin - Seismic Valving at Six Water Reservoirs		1,750,000
Walla Walla 2050 - Walla Walla River Basin Water Projects		2,500,000
Oregon Youth Authority		
Deferred Maintenance		100,000
JJIS IT System Modernization		7,227,990
Total 2025-27 Non-Bonded Capital Projects		75,597,814

APPENDIX D

NUMBER OF POSITIONS AND FULL-TIME EQUIVALENCY

	2023-25		2025-27	
	Legislatively Approved Positions	FTE	Legislatively Adopted Positions	FTE
PROGRAM AREA: EDUCATION				
Early Learning and Care, Department of	367	356.41	376	369.20
Education, Department of	692	644.81	653	637.45
Higher Education Coordinating Commission	196	185.63	198	186.34
Teacher Standards and Practices Commission	38	33.00	37	35.75
EDUCATION TOTAL	1,293	1,219.85	1,264	1,228.74
PROGRAM AREA: HUMAN SERVICES				
Blind, Commission for the	67	67.00	67	67.00
Health Authority, Oregon	5,771	5,611.95	5,997	5,962.94
Human Services, Department of	11,282	10,960.24	11,384	11,305.19
Long Term Care Ombudsman	41	38.00	41	40.50
Psychiatric Security Review Board	13	13.00	13	13.00
HUMAN SERVICES TOTAL	17,174	16,690.19	17,502	17,388.63
PROGRAM AREA: PUBLIC SAFETY				
Corrections, Department of	4,813	4,749.53	4,823	4,794.96
Criminal Justice Commission	35	32.00	35	35.00
District Attorneys	36	36.00	36	36.00
Emergency Management, Department of	140	132.29	125	121.50
Fire Marshal, Department of the State	157	155.56	159	158.76
Justice, Department of	1,557	1,530.68	1,647	1,629.35
Military Department, Oregon	495	456.25	507	476.38
Parole and Post-Prison Supervision, Board of	30	30.00	38	36.92
Public Defense Commission	192	163.30	188	187.20
Public Safety Standards and Training, Department of	186	184.75	184	182.75
State Police, Department of	1,393	1,378.87	1,397	1,389.43
Youth Authority, Oregon	991	956.53	1,016	986.76
PUBLIC SAFETY TOTAL	10,025	9,805.76	10,155	10,035.01
PROGRAM AREA: JUDICIAL BRANCH				
Judicial Department	2,210	2,090.27	2,204	2,149.75
Judicial Fitness and Disability, Commission on	1	0.50	1	1.00
JUDICIAL BRANCH TOTAL	2,211	2,090.77	2,205	2,150.75
PROGRAM AREA: ECONOMIC AND COMMUNITY DEVELOPMENT				
Business Development Department, Oregon	215	191.46	206	201.40
Employment Department	2,010	1,991.79	1,937	1,921.37
Housing and Community Services Department	482	463.87	489	483.34
Veterans' Affairs, Department of	103	102.23	105	103.75
ECONOMIC AND COMMUNITY DEVELOPMENT TOTAL	2,810	2,749.35	2,737	2,709.86

	2023-25		2025-27	
	Legislatively Approved		Legislatively Adopted	
	Positions	FTE	Positions	FTE
PROGRAM AREA: NATURAL RESOURCES				
Agriculture, Department of	535	403.27	493	395.85
Energy, Department of	134	123.99	131	128.43
Environmental Quality, Department of	873	857.59	898	889.00
Fish and Wildlife, Department of	1,384	1,188.96	1,349	1,169.02
Forestry, Department of	1,431	1,075.02	1,412	1,080.92
Geology and Mineral Industries, Department of	41	40.50	50	48.80
Land Conservation and Development, Department of	109	92.18	111	110.22
Land Use Board of Appeals	7	7.00	7	7.00
Marine Board	45	42.50	46	43.50
Parks and Recreation Department	871	632.30	865	629.40
State Lands, Department of	113	110.78	144	138.42
Water Resources Department	259	248.71	247	244.25
Watershed Enhancement Board, Oregon	49	45.91	48	47.50
NATURAL RESOURCES TOTAL	5,851	4,868.71	5,801	4,932.31
PROGRAM AREA: TRANSPORTATION				
Aviation, Department of	16	15.33	15	15.00
Transportation, Department of	4,939	4,806.87	4,803	4,729.77
TRANSPORTATION TOTAL	4,955	4,822.20	4,818	4,744.77
PROGRAM AREA: CONSUMER AND BUSINESS SERVICES				
Accountancy, Board of	7	7.00	7	7.00
Chiropractic Examiners, Board of	6	5.75	5	4.75
Construction Contractors Board	59	59.00	60	59.50
Consumer and Business Services, Department of	989	975.52	1,002	997.99
Dentistry, Board of	8	7.62	7	7.00
Health Related Licensing Boards				
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	1.50	2	1.50
Medical Imaging, Board of	4	3.75	4	4.00
Speech-Language Pathology and Audiology, Board of	3	3.00	3	3.00
Veterinary Medical Examining Board	5	5.00	5	5.00
Labor and Industries, Bureau of	183	157.43	221	205.63
Medical Board, Oregon	42	42.00	45	43.75
Mental Health Regulatory Agency	15	15.00	17	17.00
Nursing, Board of	61	59.78	64	63.90
Pharmacy, Board of	24	23.63	24	24.00
Public Utility Commission	142	141.00	152	150.43
Real Estate Agency	34	34.00	32	32.00
Social Workers, Board of Licensed	10	8.50	9	8.50
Tax Practitioners, Board of	2	2.00	2	2.00
CONSUMER AND BUSINESS SERVICES TOTAL	1,606	1,561.48	1,671	1,646.95

	2023-25		2025-27	
	Legislatively Approved		Legislatively Adopted	
	Positions	FTE	Positions	FTE
PROGRAM AREA: ADMINISTRATION				
Administrative Services, Department of	1,001	989.28	1,011	1,006.85
Advocacy Commissions Office	7	7.00	6	5.00
Employment Relations Board	13	13.00	14	14.00
Government Ethics Commission	15	13.63	15	15.00
Governor, Office of the	67	67.00	68	67.75
Liquor and Cannabis Commission, Oregon	384	379.28	410	401.01
Public Employees Retirement System	466	445.40	436	433.47
Public Records Advocate	2	2.00	2	2.00
Racing Commission, Oregon	14	10.39	14	10.39
Revenue, Department of	1,166	1,088.75	1,149	1,094.45
Secretary of State	268	254.65	255	255.00
State Library	42	39.76	41	39.38
Treasurer, State	221	212.74	245	236.02
ADMINISTRATION TOTAL	3,666	3,522.88	3,666	3,580.32
PROGRAM AREA: LEGISLATIVE BRANCH				
Indian Services, Commission on	3	3.00	3	3.00
Legislative Administration	83	80.71	87	83.46
Legislative Assembly	333	253.77	335	254.44
Legislative Counsel	65	58.04	65	58.58
Legislative Fiscal Office	27	27.00	28	27.88
Legislative Policy and Research Office	84	60.46	84	63.14
Legislative Revenue Office	8	7.88	8	8.00
LEGISLATIVE BRANCH TOTAL	603	490.86	610	498.50
STATE OF OREGON TOTAL POSITIONS AND FTE	50,194	47,822.05	50,429	48,915.84

APPENDIX E

SUMMARY OF EXPENDITURES

NOTES:

- Special purpose appropriations to the Emergency Board that were allocated to specific agencies during the 2023-25 biennium are included within the agency General Fund budgets in the 2023-25 legislatively approved column. Special purpose appropriations for specific agencies for the 2025-27 biennium are not included within the agency General Fund budgets in the 2025-27 legislatively adopted column. Instead, they are included in the legislatively adopted amount appropriated to the Emergency Board and will remain under the Emergency Board until allocated to the specific agency.
- The 2023-25 legislatively approved amounts represent all expenditures, as modified and authorized by bills approved during the 2024 regular session and 2024 first special session, through 2023-25 Emergency Board actions, and by 2023-25 budget adjustments addressed during the 2025 legislative session. The 2023-25 approved budget also includes certain administrative actions taken by the Department of Administrative Services to approve increases to Nonlimited Other Funds and Federal Funds through July 2025.

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
EDUCATION				
Higher Education Coordinating Commission				
General Fund	154,341,916	141,545,979	130,829,615	135,966,575
Other Funds	60,897,689	200,579,751	80,428,998	168,413,953
Other Funds Nonlimited	667	875,000	600,000	600,000
Federal Funds	87,314,709	136,448,359	145,846,780	145,776,909
Federal Funds Nonlimited	10,326,444	20,536,302	20,536,302	20,536,302
Total Expenditures	\$ 312,881,425	\$ 499,985,391	\$ 378,241,695	\$ 471,293,739
State Support for Public Universities				
General Fund	1,418,498,125	1,564,950,206	1,653,673,513	1,646,217,702
Lottery Funds	98,218,972	87,696,093	115,186,151	101,747,410
Other Funds	470,476,317	369,190,904	8,778,959	470,671,854
Other Funds Nonlimited	152,019,947	435,879,271	190,279,651	190,279,651
Federal Funds Nonlimited	4,008,152	4,008,153	3,899,000	7,798,000
Total Expenditures	\$ 2,143,221,513	\$ 2,461,724,627	\$ 1,971,817,274	\$ 2,416,714,617
State Support for Community Colleges				
General Fund	776,310,341	891,047,117	956,399,535	953,493,586
Lottery Funds	11,833,541	11,821,800	11,683,799	9,516,710
Other Funds	68,324,008	49,518,492	11,426,523	31,811,523
Other Funds Nonlimited	-	16,871,413	-	-
Total Expenditures	\$ 856,467,890	\$ 969,258,822	\$ 979,509,857	\$ 994,821,819
State Support for Oregon Health and Science University (OHSU)				
General Fund	152,549,728	164,367,507	170,048,688	170,648,688
Other Funds	31,485,870	7,328,750	-	-
Other Funds Nonlimited	2,629,726	3,441,830	3,317,168	3,317,168
Total Expenditures	\$ 186,665,324	\$ 175,138,087	\$ 173,365,856	\$ 173,965,856
Oregon Opportunity Grant Program				
General Fund	147,924,447	166,276,003	250,348,131	231,671,200
Lottery Funds	27,678,489	101,500,000	75,323,069	94,000,000
Other Funds	15,657,938	44,123,997	3,700,000	3,700,000
Total Expenditures	\$ 191,260,874	\$ 311,900,000	\$ 329,371,200	\$ 329,371,200

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
EDUCATION				
Early Learning and Care, Department of				
General Fund	-	593,748,845	748,869,431	740,922,513
Other Funds	-	472,868,598	496,548,378	461,548,861
Federal Funds	-	390,133,739	249,626,020	247,070,498
Total Expenditures	\$ -	\$ 1,456,751,182	\$ 1,495,043,829	\$ 1,449,541,872
Education, Department of				
General Fund	1,158,794,688	766,980,258	799,748,525	820,075,948
Lottery Funds	-	3,227,390	8,693,643	77,957,096
Other Funds	2,062,316,247	3,075,580,546	3,112,653,897	3,018,485,885
Other Funds Nonlimited	138,222,439	165,171,224	164,071,224	164,071,224
Federal Funds	2,333,343,837	1,732,422,057	1,038,800,691	1,039,403,984
Federal Funds Nonlimited	517,272,546	540,463,419	540,463,419	540,463,419
Total Expenditures	\$ 6,209,949,757	\$ 6,283,844,894	\$ 5,664,431,399	\$ 5,660,457,556
State School Fund				
General Fund	7,861,224,323	8,727,184,335	9,860,133,424	9,868,987,525
Lottery Funds	650,508,965	638,737,863	625,259,443	606,501,675
Other Funds	756,401,823	834,077,802	874,049,823	883,953,490
Total Expenditures	\$ 9,268,135,111	\$ 10,200,000,000	\$ 11,359,442,690	\$ 11,359,442,690
Teacher Standards and Practices Commission				
General Fund	1,127,899	3,005,295	769,493	769,493
Other Funds	13,641,555	18,273,044	16,400,133	18,321,306
Total Expenditures	\$ 14,769,454	\$ 21,278,339	\$ 17,169,626	\$ 19,090,799
EDUCATION PROGRAM AREA TOTAL				
General Fund	11,670,771,467	13,019,105,545	14,570,820,355	14,568,753,230
Lottery Funds	788,239,967	842,983,146	836,146,105	889,722,891
Other Funds	3,479,201,447	5,071,541,884	4,603,986,711	5,056,906,872
Other Funds Nonlimited	292,872,779	622,238,738	358,268,043	358,268,043
Federal Funds	2,420,658,546	2,259,004,155	1,434,273,491	1,432,251,391
Federal Funds Nonlimited	531,607,142	565,007,874	564,898,721	568,797,721
Total	\$ 19,183,351,348	\$ 22,379,881,342	\$ 22,368,393,426	\$ 22,874,700,148

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
HUMAN SERVICES				
Blind, Commission for the				
General Fund	5,977,652	8,497,650	8,884,498	9,522,624
Other Funds	580,046	1,140,387	1,148,422	1,149,704
Federal Funds	18,638,377	21,136,863	21,905,414	22,158,954
Total Expenditures	\$ 25,196,075	\$ 30,774,900	\$ 31,938,334	\$ 32,831,282
Health Authority, Oregon				
General Fund	3,229,382,026	5,776,289,779	8,098,770,085	6,298,550,852
Lottery Funds	18,685,848	29,624,256	42,528,319	38,154,546
Other Funds	10,001,913,037	11,117,827,193	8,988,052,916	12,018,663,521
Other Funds Nonlimited	25,661,390	47,255,920	40,000,000	40,000,000
Federal Funds	17,532,852,359	20,733,316,231	19,804,278,713	23,365,295,252
Federal Funds Nonlimited	75,407,236	102,729,051	118,138,409	118,138,409
Total Expenditures	\$ 30,883,901,896	\$ 37,807,042,430	\$ 37,091,768,442	\$ 41,878,802,580
Human Services, Department of				
General Fund	4,403,113,388	6,287,082,252	7,360,946,449	7,456,846,684
Other Funds	847,413,070	1,260,881,493	1,270,539,464	1,304,300,928
Federal Funds	7,883,531,296	9,485,403,461	10,384,460,891	10,862,261,107
Federal Funds Nonlimited	4,793,396,288	3,681,868,127	3,381,868,127	3,381,868,127
Total Expenditures	\$ 17,927,454,042	\$ 20,715,235,333	\$ 22,397,814,931	\$ 23,005,276,846
Long Term Care Ombudsman				
General Fund	10,603,753	13,833,416	14,294,236	16,316,659
Other Funds	888,985	1,635,044	1,345,139	1,345,953
Total Expenditures	\$ 11,492,738	\$ 15,468,460	\$ 15,639,375	\$ 17,662,612
Psychiatric Security Review Board				
General Fund	\$ 3,756,569	\$ 4,672,439	\$ 5,157,441	\$ 5,434,554
HUMAN SERVICES PROGRAM AREA				
General Fund	7,652,833,388	12,090,375,536	15,488,052,709	13,786,671,373
Lottery Funds	18,685,848	29,624,256	42,528,319	38,154,546
Other Funds	10,850,795,138	12,381,484,117	10,261,085,941	13,325,460,106
Other Funds Nonlimited	25,661,390	47,255,920	40,000,000	40,000,000
Federal Funds	25,435,022,032	30,239,856,555	30,210,645,018	34,249,715,313
Federal Funds Nonlimited	4,868,803,524	3,784,597,178	3,500,006,536	3,500,006,536
Total	\$ 48,851,801,320	\$ 58,573,193,562	\$ 59,542,318,523	\$ 64,940,007,874

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
PUBLIC SAFETY				
Corrections, Department of				
General Fund	1,068,533,490	2,286,993,316	2,617,283,154	2,589,765,111
Other Funds	1,091,576,379	167,216,627	50,587,178	124,988,984
Federal Funds	5,810,000	2,420,249	2,167,665	2,167,665
Total Expenditures	\$ 2,165,919,869	\$ 2,456,630,192	\$ 2,670,037,997	\$ 2,716,921,760
Criminal Justice Commission				
General Fund	121,868,436	139,468,384	83,929,850	156,872,465
Lottery Funds	460,935	603,177	628,510	628,510
Other Funds	43,003,134	61,348,502	10,430,222	156,236,264
Federal Funds	6,244,004	13,375,225	14,458,203	15,085,177
Total Expenditures	\$ 171,576,509	\$ 214,795,288	\$ 109,446,785	\$ 328,822,416
District Attorneys				
General Fund	\$ 15,304,988	\$ 18,463,050	\$ 19,531,454	\$ 21,055,127
Emergency Management, Department of				
General Fund	39,256,625	37,727,184	33,213,038	34,222,173
Other Funds	76,096,971	189,764,049	182,910,269	196,716,938
Federal Funds	521,354,454	1,569,105,200	1,096,885,190	1,098,558,605
Total Expenditures	\$ 636,708,050	\$ 1,796,596,433	\$ 1,313,008,497	\$ 1,329,497,716
Fire Marshal, Department of the State				
General Fund	-	99,244,943	32,921,013	51,851,757
Other Funds	-	70,662,942	39,955,687	66,888,532
Federal Funds	-	999,769	629,349	629,548
Total Expenditures	\$ -	\$ 170,907,654	\$ 73,506,049	\$ 119,369,837
Justice, Department of				
General Fund	175,815,614	209,638,533	174,584,102	210,730,879
Other Funds	381,554,282	530,545,951	506,617,970	568,002,717
Federal Funds	194,487,736	223,221,269	225,240,413	223,137,929
Total Expenditures	\$ 751,857,632	\$ 963,405,753	\$ 906,442,485	\$ 1,001,871,525
Military Department, Oregon				
General Fund	42,510,840	43,223,652	44,697,192	50,065,469
Other Funds	100,051,433	36,009,845	22,731,160	41,460,544
Federal Funds	295,092,676	177,494,198	161,798,908	221,798,821
Total Expenditures	\$ 437,654,949	\$ 256,727,695	\$ 229,227,260	\$ 313,324,834

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
PUBLIC SAFETY				
Parole and Post Prison Supervision, Board of				
General Fund	10,126,834	14,027,372	14,071,985	18,122,125
Other Funds	841	12,696	13,229	13,229
Total Expenditures	\$ 10,127,675	\$ 14,040,068	\$ 14,085,214	\$ 18,135,354
Police, Department of State				
General Fund	536,205,975	489,654,737	543,434,373	545,740,627
Lottery Funds	9,809,628	9,751,741	12,788,536	11,883,330
Other Funds	287,216,610	185,910,427	131,846,544	142,974,977
Federal Funds	9,449,040	18,128,380	14,732,217	16,643,621
Total Expenditures	\$ 842,681,253	\$ 703,445,285	\$ 702,801,670	\$ 717,242,555
Public Defense Commission				
General Fund	433,471,652	594,333,409	624,416,420	684,849,999
Other Funds	15,540,114	20,451,178	20,769,678	40,578,258
Total Expenditures	\$ 449,011,766	\$ 614,784,587	\$ 645,186,098	\$ 725,428,257
Public Safety Standards and Training, Department of				
General Fund	9,107,624	9,907,300	8,789,990	12,018,584
Other Funds	56,765,070	73,787,695	80,550,492	87,889,689
Federal Funds	6,685,398	7,652,537	7,967,812	7,967,812
Total Expenditures	\$ 72,558,092	\$ 91,347,532	\$ 97,308,294	\$ 107,876,085
Youth Authority, Oregon				
General Fund	251,200,913	418,256,560	463,271,308	476,661,539
Other Funds	140,718,655	35,124,430	8,360,503	38,705,061
Federal Funds	27,388,961	46,844,302	45,651,006	45,889,317
Total Expenditures	\$ 419,308,529	\$ 500,225,292	\$ 517,282,817	\$ 561,255,917
PUBLIC SAFETY PROGRAM AREA				
General Fund	2,703,402,991	4,360,938,440	4,660,143,879	4,851,955,855
Lottery Funds	10,270,563	10,354,918	13,417,046	12,511,840
Other Funds	2,192,523,489	1,370,834,342	1,054,772,932	1,464,455,193
Federal Funds	1,066,512,269	2,059,241,129	1,569,530,763	1,631,878,495
Total	\$ 5,972,709,312	\$ 7,801,368,829	\$ 7,297,864,620	\$ 7,960,801,383

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
JUDICIAL BRANCH				
Judicial Department				
General Fund	622,417,382	802,500,709	845,529,574	894,805,060
Other Funds	69,842,961	393,508,341	47,935,032	167,906,600
Other Funds Nonlimited	-	12,009,843	-	-
Federal Funds	2,531,337	4,737,986	1,727,199	5,408,623
Total Expenditures	\$ 694,791,680	\$ 1,212,756,879	\$ 895,191,805	\$ 1,068,120,283
Judicial Fitness and Disability, Commission on				
General Fund	\$ 299,098	\$ 501,660	\$ 393,639	\$ 647,635
JUDICIAL BRANCH PROGRAM AREA				
General Fund	622,716,480	803,002,369	845,923,213	895,452,695
Other Funds	69,842,961	393,508,341	47,935,032	167,906,600
Other Funds Nonlimited	-	12,009,843	-	-
Federal Funds	2,531,337	4,737,986	1,727,199	5,408,623
Total	\$ 695,090,778	\$ 1,213,258,539	\$ 895,585,444	\$ 1,068,767,918

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
ECONOMIC AND COMMUNITY DEVELOPMENT				
Business Development Department, Oregon				
General Fund	445,946,186	316,925,064	117,196,666	227,383,983
Lottery Funds	133,568,697	177,900,283	161,488,203	198,941,181
Other Funds	260,257,066	1,253,893,843	425,422,980	1,136,964,158
Other Funds Nonlimited	130,263,514	386,936,198	376,439,773	414,465,773
Federal Funds	49,801,034	143,411,322	70,687,471	283,071,658
Total Expenditures	\$ 1,019,836,497	\$ 2,279,066,710	\$ 1,151,235,093	\$ 2,260,826,753
Employment Department				
General Fund	33,941,652	5,767,819	-	-
Other Funds	229,168,063	425,276,313	475,441,638	501,255,337
Other Funds Nonlimited	1,094,856,806	3,482,550,560	3,853,268,759	3,853,268,759
Federal Funds	263,929,613	208,606,201	198,703,316	192,375,924
Federal Funds Nonlimited	1,091,595,352	69,308,000	43,444,000	43,444,000
Total Expenditures	\$ 2,713,491,486	\$ 4,191,508,893	\$ 4,570,857,713	\$ 4,590,344,020
Housing and Community Services Department				
General Fund	895,578,308	849,290,422	319,440,521	802,124,212
Lottery Funds	25,217,808	29,707,030	40,500,992	43,110,880
Other Funds	881,142,751	1,363,954,044	503,774,659	1,392,508,315
Other Funds Nonlimited	655,142,461	889,491,711	698,423,571	698,423,571
Federal Funds	654,910,055	404,102,240	166,892,298	349,206,332
Federal Funds Nonlimited	166,409,347	192,408,399	185,102,399	185,102,399
Total Expenditures	\$ 3,278,400,730	\$ 3,728,953,846	\$ 1,914,134,440	\$ 3,470,475,709
Veterans' Affairs, Department of				
General Fund	7,947,203	9,795,850	10,386,032	10,174,378
Lottery Funds	17,928,443	22,903,358	21,435,312	23,689,467
Other Funds	105,002,123	143,525,696	142,132,485	155,556,210
Other Funds Nonlimited	273,376,471	316,125,000	265,878,769	266,310,183
Federal Funds	524,738	3,932,620	1,961,694	4,123,106
Total Expenditures	\$ 404,778,978	\$ 496,282,524	\$ 441,794,292	\$ 459,853,344
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
General Fund	1,383,413,349	1,181,779,155	447,023,219	1,039,682,573
Lottery Funds	176,714,948	230,510,671	223,424,507	265,741,528
Other Funds	1,475,570,003	3,186,649,896	1,546,771,762	3,186,284,020
Other Funds Nonlimited	2,153,639,252	5,075,103,469	5,194,010,872	5,232,468,286
Federal Funds	969,165,440	760,052,383	438,244,779	828,777,020
Federal Funds Nonlimited	1,258,004,699	261,716,399	228,546,399	228,546,399
Total	\$ 7,416,507,691	\$ 10,695,811,973	\$ 8,078,021,538	\$ 10,781,499,826

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
NATURAL RESOURCES				
Agriculture, Department of				
General Fund	75,001,221	57,988,648	40,620,844	47,855,799
Lottery Funds	10,491,201	9,323,768	9,924,467	10,014,286
Other Funds	90,737,302	98,011,827	99,227,688	105,388,854
Federal Funds	16,097,385	24,616,353	19,220,464	23,782,039
Total Expenditures	\$ 192,327,109	\$ 189,940,596	\$ 168,993,463	\$ 187,040,978
Columbia River Gorge Commission				
General Fund	\$ 1,377,034	\$ 2,502,980	\$ 1,729,687	\$ 1,552,807
Energy, Department of				
General Fund	99490660	61,635,512	11,006,002	15,857,214
Lottery Funds	3,022,567	1,439,160	-	-
Other Funds	39,492,867	154,233,658	40,554,198	105,998,395
Other Funds Nonlimited	30,622,277	29,356,709	25,162,407	25,162,407
Federal Funds	2,699,640	40,910,310	22,392,421	79,079,581
Total Expenditures	\$ 175,328,011	\$ 287,575,349	\$ 99,115,028	\$ 226,097,597
Environmental Quality, Department of				
General Fund	106,936,680	92,793,335	83,625,020	87,044,798
Lottery Funds	6,263,230	6,812,996	7,038,076	7,052,786
Other Funds	225,035,739	326,233,694	329,977,392	349,921,298
Other Funds Nonlimited	126,307,831	293,551,800	272,471,975	362,631,975
Federal Funds	21,407,829	69,463,861	44,036,857	164,556,330
Total Expenditures	\$ 485,951,309	\$ 788,855,686	\$ 737,149,320	\$ 971,207,187
Fish and Wildlife, Department of				
General Fund	74,319,235	70,865,965	66,620,522	80,203,228
Lottery Funds	6,886,493	7,253,227	10,003,606	9,872,554
Other Funds	194,731,818	292,692,770	275,850,199	311,230,055
Federal Funds	131,357,078	223,951,064	209,506,907	209,492,023
Total Expenditures	\$ 407,294,624	\$ 594,763,026	\$ 561,981,234	\$ 610,797,860

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
NATURAL RESOURCES				
Forestry, Department of				
General Fund	282,485,996	444,606,693	157,480,636	184,563,975
Lottery Funds	2,564,201	2,557,080	2,558,120	1,986,913
Other Funds	383,063,337	716,346,911	390,788,707	448,516,737
Other Funds Nonlimited	-	7,004,119	-	-
Federal Funds	28,185,123	81,911,546	56,752,010	85,110,060
Total Expenditures	\$ 696,298,657	\$ 1,252,426,349	\$ 607,579,473	\$ 720,177,685
Geology and Mineral Industries, Department of				
General Fund	5,955,423	9,844,208	8,722,685	10,611,332
Other Funds	6,087,655	8,491,135	7,520,530	20,087,153
Federal Funds	4,651,819	5,663,435	5,988,729	5,988,729
Total Expenditures	\$ 16,694,897	\$ 23,998,778	\$ 22,231,944	\$ 36,687,214
Land Conservation and Development, Department of				
General Fund	25,183,788	50,842,495	38,379,997	49,533,762
Other Funds	1,554,241	20,347,520	9,229,191	12,898,404
Federal Funds	4,473,537	14,034,680	9,706,699	14,049,024
Total Expenditures	\$ 31,211,566	\$ 85,224,695	\$ 57,315,887	\$ 76,481,190
Land Use Board of Appeals				
General Fund	2,595,218	3,220,309	3,459,019	3,459,899
Other Funds	12,229	38,019	39,616	39,616
Total Expenditures	\$ 2,607,447	\$ 3,258,328	\$ 3,498,635	\$ 3,499,515
Marine Board				
Other Funds	28,641,245	36,057,643	35,408,466	36,894,678
Federal Funds	5,110,240	6,993,480	7,322,061	7,022,955
Total Expenditures	\$ 33,751,485	\$ 43,051,123	\$ 42,730,527	\$ 43,917,633
Parks and Recreation Department				
General Fund	2,333,866	8,590,960	8,476,750	6,726,750
Lottery Funds	110,353,350	170,037,598	167,979,222	205,855,941
Other Funds	157,628,197	174,406,164	145,090,322	152,034,347
Federal Funds	8,642,075	21,868,180	19,444,665	28,783,142
Total Expenditures	\$ 278,957,488	\$ 374,902,902	\$ 340,990,959	\$ 393,400,180

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
NATURAL RESOURCES				
State Lands, Department of				
General Fund	123,060,000	4,002,152	-	442,576
Other Funds	53,209,130	78,064,069	42,370,516	91,961,197
Other Funds Nonlimited	14,913,221	19,052,461	20,749,534	20,749,534
Federal Funds	2,477,678	6,130,888	2,565,522	4,442,918
Total Expenditures	\$ 193,660,029	\$ 107,249,570	\$ 65,685,572	\$ 117,596,225
Water Resources Department				
General Fund	64,196,283	89,987,280	80,870,715	100,967,253
Lottery Funds	6,976,595	14,102,838	24,352,512	21,605,821
Other Funds	38,535,738	179,881,877	125,603,884	143,273,083
Other Funds Nonlimited	-	9,193,097	-	-
Federal Funds	972,372	2,153,385	2,190,179	2,190,179
Total Expenditures	\$ 110,680,988	\$ 295,318,477	\$ 233,017,290	\$ 268,036,336
Watershed Enhancement Board, Oregon				
General Fund	29,218,032	40,770,232	-	2,739,667
Lottery Funds	93,945,955	116,197,727	119,644,452	120,065,359
Other Funds	2,262,698	45,819,445	4,050,459	45,526,847
Federal Funds	34,926,210	56,787,165	36,831,423	61,591,577
Total Expenditures	\$ 160,352,895	\$ 259,574,569	\$ 160,526,334	\$ 229,923,450
NATURAL RESOURCES PROGRAM AREA				
General Fund	892,153,436	937,650,769	500,991,877	591,559,060
Lottery Funds	240,503,592	327,724,394	341,500,455	376,453,660
Other Funds	1,220,992,196	2,130,624,732	1,505,711,168	1,823,770,664
Other Funds Nonlimited	171,843,329	358,158,186	318,383,916	408,543,916
Federal Funds	261,000,986	554,484,347	435,957,937	686,088,557
Total	\$ 2,786,493,539	\$ 4,308,642,428	\$ 3,102,545,353	\$ 3,886,415,857

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
TRANSPORTATION				
Aviation, Department of				
General Fund	1,653,073	2,448,406	-	-
Other Funds	9,943,134	25,698,091	25,516,705	29,034,957
Federal Funds	6,474,379	20,733,526	5,392,769	16,839,200
Total Expenditures	\$ 18,070,586	\$ 48,880,023	\$ 30,909,474	\$ 45,874,157
Transportation, Department of				
General Fund	74,908,610	80,930,280	52,729,158	52,661,026
Lottery Funds	121,580,406	135,204,750	144,229,808	128,031,158
Other Funds	4,645,901,308	5,898,606,156	5,383,836,797	5,659,156,664
Other Funds Nonlimited	4,749,230	786,354,030	18,000,000	18,000,000
Federal Funds	107,303,554	193,450,141	201,929,984	207,778,705
Federal Funds Nonlimited	19,500,655	18,764,647	17,933,514	17,933,514
Total Expenditures	\$ 4,973,943,763	\$ 7,113,310,004	\$ 5,818,659,261	\$ 6,083,561,067
TRANSPORTATION PROGRAM AREA				
General Fund	76,561,683	83,378,686	52,729,158	52,661,026
Lottery Funds	121,580,406	135,204,750	144,229,808	128,031,158
Other Funds	4,655,844,442	5,924,304,247	5,409,353,502	5,688,191,621
Other Funds Nonlimited	4,749,230	786,354,030	18,000,000	18,000,000
Federal Funds	113,777,933	214,183,667	207,322,753	224,617,905
Federal Funds Nonlimited	19,500,655	18,764,647	17,933,514	17,933,514
Total	\$ 4,992,014,349	\$ 7,162,190,027	\$ 5,849,568,735	\$ 6,129,435,224

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
CONSUMER AND BUSINESS SERVICES				
Accountancy, Board of				
Other Funds	\$ 2,264,706	\$ 3,074,589	\$ 3,387,935	\$ 4,448,690
Chiropractic Examiners, Board of				
Other Funds	\$ 1,955,692	\$ 2,661,824	\$ 2,926,904	\$ 2,519,633
Construction Contractors Board				
Other Funds	\$ 17,472,891	\$ 19,950,763	\$ 21,497,189	\$ 23,432,028
Consumer and Business Services, Department of				
General Fund	4,638,263	12,810,728	1,904,174	4,548,958
Other Funds	356,763,760	449,062,404	363,310,733	512,683,580
Other Funds Nonlimited	162,620,314	186,737,806	186,673,095	186,737,806
Federal Funds	126,498,930	136,584,313	17,774,527	131,116,861
Total Expenditures	\$ 650,521,267	\$ 785,195,251	\$ 569,662,529	\$ 835,087,205
Dentistry, Board of				
Other Funds	\$ 3,620,918	\$ 4,427,096	\$ 5,017,169	\$ 4,725,139
Health Related Licensing Boards				
Mortuary and Cemetery Board				
Other Funds	\$ 2,735,214	\$ 3,215,327	\$ 3,493,101	\$ 3,562,677
Naturopathic Medicine				
Other Funds	\$ 1,056,997	\$ 1,218,030	\$ 1,285,177	\$ 1,183,835
Occupational Therapy Licensing				
Other Funds	\$ 585,917	\$ 755,948	\$ 816,273	\$ 801,490
Medical Imaging				
Other Funds	\$ 1,425,402	\$ 1,623,421	\$ 1,762,177	\$ 1,847,695
Speech-Language Pathology and Audiology				
Other Funds	\$ 1,068,097	\$ 1,303,466	\$ 1,359,733	\$ 1,349,603
Veterinary Medical Examining				
Other Funds	\$ 1,213,794	\$ 1,819,139	\$ 1,952,330	\$ 1,948,744
Health Related Licensing Boards Total				
Other Funds	\$ 8,085,421	\$ 9,935,331	\$ 10,668,791	\$ 10,694,044

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
CONSUMER AND BUSINESS SERVICES				
Labor and Industries, Bureau of				
General Fund	37,111,513	34,002,114	34,594,538	37,828,209
Lottery Funds	202,834	316,222	307,006	307,006
Other Funds	12,849,290	22,127,472	23,361,958	40,239,771
Other Funds Nonlimited	235,751	938,700	938,700	938,700
Federal Funds	1,486,593	3,122,531	2,715,926	2,313,802
Total Expenditures	\$ 51,885,981	\$ 60,507,039	\$ 61,918,128	\$ 81,627,488
Medical Board, Oregon				
Other Funds	\$ 15,055,077	\$ 19,272,417	\$ 20,085,410	\$ 20,967,892
Mental Health Regulatory Agency				
General Fund	210,133	-	-	-
Other Funds	4,704,788	6,208,269	6,683,706	7,351,536
Total Expenditures	\$ 4,914,921	\$ 6,208,269	\$ 6,683,706	\$ 7,351,536
Nursing, Board of				
Other Funds	\$ 21,881,048	\$ 26,556,362	\$ 29,229,166	\$ 30,971,892
Pharmacy, Board of				
Other Funds	\$ 9,086,439	\$ 11,391,000	\$ 12,594,688	\$ 14,387,474
Public Utility Commission				
Other Funds	51,343,720	65,505,686	69,861,874	78,777,898
Other Funds Nonlimited	53,205,771	54,829,960	54,834,396	54,834,396
Federal Funds	964,634	1,292,424	1,444,341	1,510,497
Total Expenditures	\$ 105,514,125	\$ 121,628,070	\$ 126,140,611	\$ 135,122,791
Real Estate Agency				
Other Funds	\$ 9,914,221	\$ 14,691,991	\$ 16,391,518	\$ 15,926,038
Social Workers, Board of Licensed				
Other Funds	\$ 2,261,952	\$ 2,819,682	\$ 2,953,193	\$ 3,149,985
Tax Practitioners, Board of				
Other Funds	\$ 1,194,525	\$ 1,162,920	\$ 1,260,712	\$ 1,362,887
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
General Fund	41,959,909	46,812,842	36,498,712	42,377,167
Lottery Funds	202,834	316,222	307,006	307,006
Other Funds	518,454,448	658,847,806	589,230,946	771,638,487
Other Funds Nonlimited	216,061,836	242,506,466	242,446,191	242,510,902
Federal Funds	128,950,157	140,999,268	21,934,794	134,941,160
Total	\$ 905,629,184	\$ 1,089,482,604	\$ 890,417,649	\$ 1,191,774,722

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
ADMINISTRATION				
Administrative Services, Department of				
General Fund	662,644,061	309,508,992	11,883,866	90,786,780
Lottery Funds	26,603,095	51,554,972	57,901,293	57,322,071
Other Funds	1,355,191,105	1,586,946,162	1,334,269,889	1,727,860,163
Other Funds Nonlimited	190,527,559	375,951,620	226,535,333	218,313,544
Federal Funds	3,016,134,503	181,426,435	-	165,284,328
Total Expenditures	\$ 5,251,100,323	\$ 2,505,388,181	\$ 1,630,590,381	\$ 2,259,566,886
Advocacy Commissions Office				
General Fund	1,692,591	2,238,291	1,685,008	1,979,618
Other Funds	9,841	10,253	10,685	25,432
Total Expenditures	\$ 1,702,432	\$ 2,248,544	\$ 1,695,693	\$ 2,005,050
Employment Relations Board				
General Fund	3,254,151	3,618,203	3,882,449	4,120,622
Other Funds	2,562,238	2,941,298	3,075,897	3,254,533
Total Expenditures	\$ 5,816,389	\$ 6,559,501	\$ 6,958,346	\$ 7,375,155
Government Ethics Commission				
Other Funds	\$ 3,023,863	\$ 5,698,983	\$ 5,818,459	\$ 7,129,553
Governor, Office of the				
General Fund	18,797,215	23,569,345	32,265,664	32,101,138
Lottery Funds	3,366,264	4,923,010	5,286,477	5,213,172
Other Funds	3,019,693	4,408,651	4,787,822	5,300,619
Total Expenditures	\$ 25,183,172	\$ 32,901,006	\$ 42,339,963	\$ 42,614,929
Liquor and Cannabis Commission, Oregon				
Other Funds	\$ 450,504,425	\$ 384,031,348	\$ 403,032,555	\$ 420,334,841
Public Employees Retirement System				
General Fund	17,250,000	-	-	-
Lottery Funds	15,091,192	28,527,388	28,527,388	41,287,102
Other Funds	160,709,008	177,462,596	150,788,954	180,147,745
Other Funds Nonlimited	12,782,575,667	13,629,684,257	15,243,591,683	15,243,591,683
Total Expenditures	\$ 12,975,625,867	\$ 13,835,674,241	\$ 15,422,908,025	\$ 15,465,026,530

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
ADMINISTRATION				
Public Records Advocate, Office of the				
Other Funds	\$ -	\$ 1,030,967	\$ 1,172,941	\$ 1,180,141
Racing Commission, Oregon				
Other Funds	\$ 7,169,552	\$ 7,482,263	\$ 7,988,147	\$ 7,693,187
Revenue, Department of				
General Fund	238,599,023	248,753,054	274,479,712	272,987,879
Other Funds	270,179,837	187,084,346	186,375,353	172,392,390
Total Expenditures	\$ 508,778,860	\$ 435,837,400	\$ 460,855,065	\$ 445,380,269
Secretary of State				
General Fund	19,720,149	24,899,548	20,817,032	26,945,965
Other Funds	77,315,042	97,793,249	101,931,451	102,241,132
Federal Funds	4,877,510	5,300,327	5,202,599	5,213,012
Total Expenditures	\$ 101,912,701	\$ 127,993,124	\$ 127,951,082	\$ 134,400,109
State Library				
General Fund	4,533,021	5,095,768	5,421,047	5,414,587
Other Funds	7,137,546	9,083,535	9,815,584	9,759,557
Federal Funds	7,778,650	5,401,406	5,738,385	5,738,385
Total Expenditures	\$ 19,449,217	\$ 19,580,709	\$ 20,975,016	\$ 20,912,529
Treasurer, State				
Other Funds	101,287,702	135,300,127	146,476,502	158,605,339
Other Funds Nonlimited	172,124	6,882,511	4,067,299	4,067,299
Total Expenditures	\$ 101,459,826	\$ 142,182,638	\$ 150,543,801	\$ 162,672,638
ADMINISTRATION PROGRAM AREA				
General Fund	966,490,211	617,683,201	350,434,778	434,336,589
Lottery Funds	45,060,551	85,005,370	91,715,158	103,822,345
Other Funds	2,438,109,852	2,599,273,778	2,355,544,239	2,795,924,632
Other Funds Nonlimited	12,973,275,350	14,012,518,388	15,474,194,315	15,465,972,526
Federal Funds	3,028,790,663	192,128,168	10,940,984	176,235,725
Total	\$ 19,451,726,627	\$ 17,506,608,905	\$ 18,282,829,474	\$ 18,976,291,817

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
LEGISLATIVE BRANCH				
Indian Services, Commission on				
General Fund	906,198	1,361,741	1,417,653	1,418,518
Other Funds	372	7,604	7,604	7,604
Total Expenditures	\$ 906,570	\$ 1,369,345	\$ 1,425,257	\$ 1,426,122
Legislative Administration				
General Fund	284,501,154	99,775,119	119,342,267	113,153,287
Other Funds	26,022,904	227,990,277	2,208,547	5,981,956
Other Funds Nonlimited	203,888	3,310,906	480,000	480,000
Total Expenditures	\$ 310,727,946	\$ 331,076,302	\$ 122,030,814	\$ 119,615,243
Legislative Assembly				
General Fund	61,263,416	76,462,887	82,384,128	82,230,481
Other Funds	-	173,805	157,741	157,741
Other Funds Nonlimited	18,939	150,000	150,000	150,000
Total Expenditures	\$ 61,282,355	\$ 76,786,692	\$ 82,691,869	\$ 82,538,222
Legislative Counsel				
General Fund	17,015,693	21,695,313	22,464,145	22,454,653
Other Funds	1,267,402	2,429,570	2,648,391	2,680,921
Other Funds Nonlimited	617,579	698,820	729,634	729,634
Total Expenditures	\$ 18,900,674	\$ 24,823,703	\$ 25,842,170	\$ 25,865,208
Legislative Fiscal Office				
General Fund	7,059,391	9,602,798	10,418,582	10,424,555
Other Funds	3,711,670	5,338,078	5,783,501	5,783,501
Total Expenditures	\$ 10,771,061	\$ 14,940,876	\$ 16,202,083	\$ 16,208,056
Legislative Policy and Research Office				
General Fund	\$ 15,870,697	\$ 22,569,811	\$ 22,938,732	\$ 24,058,157
Legislative Revenue Office				
General Fund	\$ 3,389,050	\$ 4,462,474	\$ 4,740,226	\$ 4,741,325
LEGISLATIVE BRANCH PROGRAM AREA				
General Fund	390,005,599	235,930,143	263,705,733	258,480,976
Other Funds	31,002,348	235,939,334	10,805,784	14,611,723
Other Funds Nonlimited	840,406	4,159,726	1,359,634	1,359,634
Total	\$ 421,848,353	\$ 476,029,203	\$ 275,871,151	\$ 274,452,333

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
MISCELLANEOUS				
Emergency Board				
General Fund	-	-	50,000,000	100,000,000
General Fund - SPAs	-	-	-	701,182,349
Total Expenditures	\$ -	\$ -	\$ 50,000,000	\$ 801,182,349
MISCELLANEOUS PROGRAM TOTAL				
General Fund	-	-	50,000,000	801,182,349
Total	\$ -	\$ -	\$ 50,000,000	\$ 801,182,349
Special Purpose Appropriations (SPAs)				
State employee compensation changes				300,000,000
Non-state employee compensation changes				75,000,000
Oregon Health Authority and Department of Human Services - Caseload costs				100,000,000
Natural Disaster prevention, preparedness, response and recovery				150,000,000
Department of Veterans' Affairs - Construction of a veterans' home in Roseburg				35,000,000
Department of Forestry - Fire protection expenses				24,000,000
Oregon State Police - BM 114 and SB 243 Implementation				12,182,349
Oregon Health Authority - Oregon State Hospital				5,000,000
SPA Totals	-	-	-	701,182,349

	2021-23 Actuals	2023-25 Legislatively Approved	2025-27 Current Service Level	2025-27 Legislatively Adopted
STATE OF OREGON TOTAL EXPENDITURES				
General Fund	26,400,308,513	33,376,656,686	37,266,323,633	37,323,112,893
Lottery Funds	1,401,258,709	1,661,723,727	1,693,268,404	1,814,744,974
Other Funds	26,932,336,324	33,953,008,477	27,385,198,017	34,295,149,918
Other Funds Nonlimited	15,838,943,572	21,160,304,766	21,646,662,971	21,767,123,307
Federal Funds	33,426,409,363	36,424,687,658	34,330,577,718	39,369,914,189
Federal Funds Nonlimited	6,677,916,020	4,630,086,098	4,311,385,170	4,315,284,170
Total Expenditures	110,677,172,501	131,206,467,412	126,633,415,913	138,885,329,451

STATE OF OREGON TOTAL EXPENDITURES				
General Fund	26,400,308,513	33,376,656,686	37,266,323,633	37,323,112,893
Lottery Funds	1,401,258,709	1,661,723,727	1,693,268,404	1,814,744,974
Other Funds	42,771,279,896	55,113,313,243	49,031,860,988	56,062,273,225
Federal Funds	40,104,325,383	41,054,773,756	38,641,962,888	43,685,198,359
Total Expenditures	110,677,172,501	131,206,467,412	126,633,415,913	138,885,329,451

APPENDIX F

ENACTED MEASURES WITH A BUDGETARY IMPACT

State Agency	Primary Agency Budget Measures	Other Budget Measures	Substantive Measures with a Budgetary Effect
Advocacy Commissions Office	SB 5501	HB 5006	N/A
Board of Accountancy	HB 5001	HB 5006	N/A
Board of Chiropractic Examiners	SB 5507	HB 5006	N/A
Board of Dentistry	SB 5512	HB 5006	N/A
Board of Licensed Social Workers	HB 5018	HB 5006	N/A
Board of Nursing	HB 5023	HB 5006	N/A
Board of Parole and Post Prison Supervision	HB 5027	HB 5006	N/A
Board of Pharmacy	HB 5028	HB 5006	N/A
Board of Tax Practitioners	SB 5540	HB 5006	N/A
Bureau of Labor and Industries	HB 5015	HB 5006	HB 2688; SB 968; SB 1168
Columbia River Gorge Commission	SB 5508	HB 5006	N/A
Commission for the Blind	HB 5003	HB 5006	N/A
Commission on Indian Services	HB 5016	HB 5006	N/A
Commission on Judicial Fitness and Disability	HB 5013	HB 5006	N/A
Construction Contractors Board	SB 5509	HB 5006	N/A
Criminal Justice Commission	HB 5005	HB 5006	N/A
Department of Administrative Services	HB 5002	HB 5006; SB 5506	HB 2316; SB 494
Department of Agriculture	SB 5502	HB 5006	N/A
Department of Aviation	SB 5504	HB 5006; SB 5506	N/A
Department of Consumer and Business Services	SB 5511	HB 5006	HB 3243; SB 829
Department of Corrections	HB 5004	HB 5006; SB 5506	HB 2555
Department of Early Learning and Care	SB 5514	HB 5006	N/A
Department of Education	SB 5515	HB 5006; HB 5047	HB 2508; SB 141
Department of Education: State School Fund	SB 5516	HB 5006	N/A
Department of Emergency Management	SB 5517	HB 5006	N/A
Department of Energy	SB 5518	HB 5006	N/A
Department of Environmental Quality	SB 5520	HB 5006	HB 2169
Department of Fish and Wildlife	HB 5009	HB 5006; SB 5506	N/A
Department of Forestry	SB 5521	HB 5006; SB 5506	HB 3349
Department of Geology and Mineral Industries	HB 5010	HB 5006	N/A
Department of Human Services	SB 5526	HB 5006	SB 136; SB 296; SB 692; SB 739
Department of Justice	HB 5014	HB 5006	SB 163
Department of Land Conservation and Development	SB 5528	HB 5006	HB 2138; HB 2258; SB 504
Department of Public Safety Standards and Training	HB 5032	HB 5006; SB 5506	N/A
Department of Revenue	SB 5536	HB 5006	HB 3506
Department of State Lands	SB 5539	HB 5006	N/A
Department of State Police	HB 5029	HB 5006; SB 5506	N/A
Department of the State Fire Marshal	SB 5538	HB 5006	N/A
Department of Transportation	SB 5541	HB 5006	N/A

State Agency	Primary Agency Budget Measures	Other Budget Measures	Substantive Measures with a Budgetary Effect
Department of Veterans' Affairs	HB 5038	HB 5006; SB 5506	N/A
District Attorneys	SB 5513	HB 5006	N/A
Emergency Board	HB 5006	HB 5025	N/A
Employment Department	HB 5007	HB 5006	N/A
Employment Relations Board	HB 5008	HB 5006	N/A
Government Ethics Commission	SB 5522	HB 5006	N/A
Health Related Licensing Boards	SB 5524	HB 5006	N/A
Higher Education Coordinating Commission	SB 5525	HB 5006; SB 5506	HB 2548; HB 2947
Housing and Community Services Department	HB 5011	HB 5006; SB 5506	HB 3145; HB 3589; HB 3792; SB 51; SB 684
Judicial Department	HB 5012	HB 5006	HB 2712; SB 95
Land Use Board of Appeals	SB 5529	HB 5006	N/A
Legislative Administration	HB 5016	HB 5006	N/A
Legislative Assembly	HB 5016	HB 5006	N/A
Legislative Counsel	HB 5016	HB 5006	N/A
Legislative Fiscal Office	HB 5016	HB 5006	N/A
Legislative Policy and Research Office	HB 5016	HB 5006	N/A
Legislative Revenue Office	HB 5016	HB 5006	N/A
Long Term Care Ombudsman	HB 5020	HB 5006	N/A
Marine Board	HB 5021	HB 5006	N/A
Mental Health Regulatory Agency	SB 5532	HB 5006	N/A
Military Department	SB 5533	HB 5006; SB 5506	SB 807
Office of the Governor	SB 5523	HB 5006	HB 2069
Oregon Business Development Department	HB 5024	HB 5006	HB 2337
Oregon Health Authority	HB 5025	HB 5006; SB 5506	HB 2005; HB 2015; HB 2024; HB 2059; HB 2292; HB 3064; HB 3321; HB 3506; SB 163; SB 296; SB 537; SB 598; SB 692; SB 739; SB 842
Oregon Liquor and Cannabis Commission	HB 5019	HB 5006	N/A
Oregon Medical Board	HB 5022	HB 5006	SB 476
Oregon Racing Commission	HB 5035	HB 5006	N/A
Oregon Watershed Enhancement Board	HB 5039	HB 5006; HB 5040	N/A
Oregon Youth Authority	HB 5041	HB 5006; SB 5506	HB 2677
Parks and Recreation Department	HB 5026	HB 5006	N/A
Psychiatric Security Review Commission	HB 5030	HB 5006	N/A
Public Defense Commission	HB 5031	HB 5006	HB 2005
Public Employees Retirement System	SB 5534	HB 5006	HB 2728
Public Records Advocate	SB 5535	HB 5006	N/A
Public Utility Commission	HB 5034	HB 5006	HB 2065; HB 2066; HB 3148; HB 3179; SB 688
Real Estate Agency	HB 5036	HB 5006	N/A
Secretary of State	SB 5537	HB 5006	N/A
State Library	HB 5017	HB 5006	N/A
State Treasurer	SB 5542	HB 5006	N/A
Teacher Standards and Practices Commission	HB 5037	HB 5006	N/A
Water Resources Department	SB 5543	HB 5006	HB 3544; HB 3806