

Oregon Department of Land Conservation and Development



Legislative Approved Budget 2023-2025

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

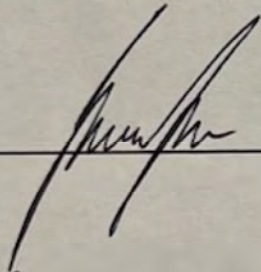
Department of Land Conservation and Development

AGENCY NAME

635 Capital Street NE, Suite 150, Salem, Oregon 97301

AGENCY ADDRESS

SIGNATURE



Commission Chair

TITLE

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

Agency Request

Governor's Budget

Legislatively Adopted

Table of Contents

Certification

<u>Legislative Action</u>	<u>Page</u>
---------------------------	-------------

Legislative Budget Reports	001
----------------------------	-----

<u>Agency Summary</u>	<u>Page</u>
-----------------------	-------------

Department Overview	100
---------------------	-----

Budget Summary Graphs	101
-----------------------	-----

Mission Statement and Authority	103
---------------------------------	-----

Agency Strategic Plan	109
-----------------------	-----

IT Strategic Plan	110
-------------------	-----

Summary of 2023-25 Budget (ORBITS STW007)	112
---	-----

2021-23 Organization Chart	160
----------------------------	-----

2023-25 Organization Chart	161
----------------------------	-----

Agency-wide Program Unit Summary (BPR010)	162
---	-----

Biennial Budget Summary (BDV104)	207
----------------------------------	-----

<u>Revenues</u>	<u>Page</u>
-----------------	-------------

Revenue Summary	163
-----------------	-----

Revenue Graph & Table	164
-----------------------	-----

Detail of Lottery Funds, Other Funds, & Federal Funds	165
---	-----

Revenue

<u>Program Units: Planning and Grants Programs</u>	<u>Page</u>
--	-------------

Program Unit Organization Charts	166
----------------------------------	-----

Program Unit Executive Summary: Planning Program	172
--	-----

Program Unit Narrative: Planning Programs	174
---	-----

Program Unit Narrative: Grants Programs	181
---	-----

Summary of Approved Policy Option Packages	185
--	-----

Program Unit Essential Packages &	
-----------------------------------	--

Fiscal Impact Summaries (BPR 013)	186
-----------------------------------	-----

<u>Special Reports</u>	<u>Page</u>
------------------------	-------------

2023 Key Performance Measures Report	246
--------------------------------------	-----

2023-25 Affirmative Action Plan	263
---------------------------------	-----

<u>Other ORBITS Reports</u>	
-----------------------------	--

Budget Version Comparison Report – ANA100A	279
--	-----

Package Comparison Report – ANA101A	291
-------------------------------------	-----

Detailed Revenue and Expenditures – BDV 103A	370
--	-----

Biennial Budget Summary – BDV104	400
----------------------------------	-----

Detail of Lottery, Other, and	
-------------------------------	--

Federal Funds Revenues – BPR012	412
---------------------------------	-----

Summary Cross Reference Listing and Packages - BSU003A	415
--	-----

Policy Package List by Priority - BSU004A	418
---	-----

Position Budget Report – PIC100	420
---------------------------------	-----

Legislative Action

HB 5027 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Levy E

Joint Committee On Ways and Means

Action Date: 05/05/23

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 4 - Breese-Iverson, Cate, Lewis, Reschke

Senate Vote

Yeas: 7 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Sollman, Steiner

Nays: 2 - Findley, Girod

Exc: 2 - Hansell, Knopp

Prepared By: Adam Crawford, Department of Administrative Services

Reviewed By: Haylee Morse-Miller, Legislative Fiscal Office

Department of Land Conservation and Development

2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 26,114,458	\$ 17,781,999	\$ 17,193,865	\$ (8,920,593)	(34.2%)
Other Funds Limited	\$ 1,793,345	\$ 1,755,120	\$ 1,755,120	\$ (38,225)	(2.1%)
Federal Funds Limited	\$ 6,748,006	\$ 7,446,347	\$ 9,215,256	\$ 2,467,250	36.6%
Total	\$ 34,655,809	\$ 26,983,466	\$ 28,164,241	\$ (6,491,568)	(18.7%)

Position Summary

Authorized Positions	69	64	65	(4)
Full-time Equivalent (FTE) positions	66.60	62.59	63.92	(2.68)

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of Land Conservation and Development (DLCD) is supported with General Fund, Other Funds, and Federal Funds. General Fund is the primary revenue source and supports land use program activities and grants to local governments. Other Funds revenues are received from the Oregon Department of Transportation for transportation growth management work and from the Department of Emergency Management for hazard mitigation planning. Federal Funds are received from the National Oceanic and Atmospheric Administration for coastal zone management work and from the Federal Emergency Management Agency for floodplain management and other hazard mitigation planning. Federal Funds revenues in the 2023-25 biennium also include grants solicited from funding provided by the Infrastructure Investment and Jobs Act.

Summary of Natural Resources Subcommittee Action

DLCD's mission is to help communities and citizens plan for, protect, and improve the built and natural systems providing a high quality of life. The Land Conservation and Development Commission provides policy direction for the land use planning program and oversees DLCD operations. DLCD, in partnership with citizens, local governments, and other state agencies fosters sustainable and vibrant communities and protects Oregon's natural resources legacy.

The subcommittee recommended a budget of \$17,193,865 General Fund, \$1,755,120 Other Funds expenditure limitation, and \$9,215,256 Federal Funds expenditure limitation for the 2023-25 biennium. The total funds budget of \$28,164,241 is an 18.7 percent decrease from the 2021-23 Legislatively Approved Budget and a 4.4 percent increase from the 2023-25 Current Service Level budget.

Planning Program

The Planning Program is responsible for performing periodic local plan reviews, providing technical assistance, supporting the Land Conservation and Development Commission, overseeing coastal zone management, guiding transportation growth management, communicating landowner notifications, and all other planning activities, excluding grants.

The subcommittee recommended a budget of \$26,383,152 total funds and 65 positions (63.92 FTE), which includes the following packages:

Package 090, Analyst Adjustments - makes reductions totaling \$89,080 in Services and Supplies through reductions in Attorney General costs, instate travel, out of state travel, employee training, and office expenses.

Package 091, Additional Analyst Adjustments - Increases the agency's expected vacancy savings on General Fund supported positions by \$130,978.

Package 206, Habitat Projects Coordinator - Includes \$268,909 Federal Funds expenditure limitation and one position (1.00 FTE) for coastal zone management habitat protection and restoration. Grant funding for this position was awarded in 2022, and the position was authorized during the December 2022 meeting of the Emergency Board. The position is funded through December 2025, though may be extended for another two years if additional grant funding is received for this work.

Package 210, CIO Position Request - This package has no net cost. It eliminates an existing Operations and Policy Analyst 3 position and makes a reduction to the rent line item to establish a Chief Information Officer. This position will oversee the agency-wide IT Strategic Plan, systems integration and modernization, and cyber security; and provide IT department management, geographic information systems oversight, and data management and governance.

Package 211, Technical Corrections - This package has no net cost. It adds 0.33 FTE and reclassifies two positions using other reductions in Services and Supplies costs.

Package 801, LFO Analyst Adjustments - This package makes reductions to various Services and Supplies line items, including \$100,000 from the Attorney General line item, as well as \$134,899 from rent, and \$133,177 from other line items including out-of-state travel, training, telecommunications, and other Services and Supplies. All reductions are General Fund and total \$368,076.

This package also increases Federal Funds expenditure limitation by \$1.5 million due to additional federal grant funding received by the agency.

Grant Program

The Grant Program provides General Fund grants to cities and counties to assist with comprehensive plan development, plan amendments, and periodic reviews. The subcommittee recommended a budget of \$1,781,089 entirely funded with General Fund, with no positions. No packages are recommended at this time.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Land Conservation and Development
Adam Crawford - (971) 707-8106

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 26,114,458	\$ -	\$ 1,793,345	\$ -	\$ 6,748,006	\$ -	\$ 34,655,809	69	66.60
2023-25 Current Service Level (CSL)*	\$ 17,781,999	\$ -	\$ 1,755,120	\$ -	\$ 7,446,347	\$ -	\$ 26,983,466	64	62.59
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Planning Program									
Package 090: Analyst Adjustment									
Services and Supplies	\$ (89,080)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (89,080)		
Package 091: Additional Analyst Adjustment									
Personal Services	\$ (130,978)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (130,978)	0	0.00
Package 206: Habitat Projects Coordinator									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 233,085	\$ -	\$ 233,085	1	1.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 35,824	\$ -	\$ 35,824		
Package 210: CIO Position Request									
Personal Services	\$ 20,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,250	0	0.00
Services and Supplies (Rent)	\$ (20,250)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (20,250)		
Package 211: Technical Corrections									
Personal Services	\$ 77,941	\$ -	\$ -	\$ -	\$ (7,927)	\$ -	\$ 70,014	0	0.33
Services and Supplies	\$ (77,941)	\$ -	\$ -	\$ -	\$ 7,927	\$ -	\$ (70,014)		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000	0	0.00
Services and Supplies	\$ (368,076)	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ (218,076)		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000		
TOTAL ADJUSTMENTS	\$ (588,134)	\$ -	\$ -	\$ -	\$ 1,768,909	\$ -	\$ 1,180,775	1	1.33
SUBCOMMITTEE RECOMMENDATION *	\$ 17,193,865	\$ -	\$ 1,755,120	\$ -	\$ 9,215,256	\$ -	\$ 28,164,241	65	63.92
% Change from 2021-23 Leg Approved Budget	(34.2%)	0.0%	(2.1%)	0.0%	36.6%	0.0%	(18.7%)	(5.8%)	(4.0%)
% Change from 2023-25 Current Service Level	(3.3%)	0.0%	0.0%	0.0%	23.8%	0.0%	4.4%	1.6%	2.1%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/3/2023 10:06:11 AM

Agency: Department of Land Conservation and Development

Mission Statement:

To help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.		Approved	70%	75%	75%
2. HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.		Approved	67%	90%	90%
3. PUBLIC FACILITIES PLANS - Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.		Approved	72%	80%	80%
5. TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.		Approved	82%	90%	90%
6. TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.		Approved	93%	92%	92%
9. URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.		Approved	23%	55%	55%
10. GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.		Approved	100%	100%	100%
11. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved	78%	90%	90%
	Accuracy		81%	90%	90%
	Availability of Information		73%	90%	90%
	Overall		80%	90%	90%
	Helpfulness		83%	90%	90%
	Expertise		86%	90%	90%
12. BEST PRACTICES - Percent of total best practices met by the Board.		Approved	100%	100%	100%
13. FARM LAND - Percent of farm land zoned for exclusive farm use in 1987 that retains that zoning. Accounts for the conversion of EFU lands resulting from expansion of urban growth boundaries and changes in zoning.		Approved	99.75%	99%	99%
14. FOREST LAND - Percent of forest land zoned for forest or mixed farm/forest use in 1987 that remains zoned for those uses. Accounts for the conversion of forest lands resulting from expansion of urban growth boundaries and changes in zoning.		Approved	99.10%	99%	99%

LFO Recommendation:

Document page 7 of 429

HB 5027 A

LFO recommends approval of the measures and targets as presented.

SubCommittee Action:

The Natural Resources Subcommittee approved the Key Performance Measures and targets.

Joint Committee On Ways and Means

Action Date: 03/10/23

Action: Do pass the B-Eng bill.

Senate Vote

Yeas: 9 - Anderson, Campos, Dembrow, Gelser Blouin, Hansell, Knopp, President Wagner, Sollman, Steiner

Nays: 2 - Findley, Girod

Exc: 1 - Frederick

House Vote

Yeas: 10 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 2 - Cate, Reschke

Prepared By: Ali Webb, Department of Administrative Services

Reviewed By: Michelle Deister, Legislative Fiscal Office

Housing and Community Services Department

2023-25

Department of Administrative Services

2023-25

Department of Land Conservation and Development

2023-25

2021-23

Oregon State Treasury/Oregon Facilities Authority

2023-25

Department of Agriculture

2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change	
				\$ Change	% Change
Housing and Community Services Department					
General Fund	\$ -	\$ -	\$ 21,450,798	\$ 21,450,798	100.0%
Department of Administrative Services					
Other Funds Limited	\$ -	\$ -	\$ 143,969	\$ 143,969	100.0%
Department of Land Conservation and Development					
General Fund	\$ -	\$ -	\$ 6,175,884	\$ 6,175,884	100.0%
Oregon Facilities Authority					
General Fund	\$ -	\$ -	\$ 3,613,925	\$ 3,613,925	100.0%
Other Funds Limited	\$ -	\$ -	\$ 3,613,925	\$ 3,613,925	100.0%
Oregon State Treasury					
Other Funds Limited	\$ -	\$ -	\$ 263,925	\$ 263,925	100.0%
Oregon Department of Agriculture					
General Fund	\$ -	\$ -	\$ 5,524,762	\$ 5,524,762	100.0%

Position Summary

Housing and Community Services Department					
Authorized Positions	0	0	5	5	
Full-time Equivalent (FTE) positions	0.00	0.00	3.89	3.89	
Department of Land Conservation and Development					
Authorized Positions	0	0	7	7	
Full-time Equivalent (FTE) positions	0.00	0.00	7.00	7.00	
Oregon State Treasury					
Authorized Positions	0	0	2	2	
Full-time Equivalent (FTE) positions	0.00	0.00	1.13	1.13	
Oregon Department of Agriculture					
Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88	

2021-23 Budget Actions

	2021-23 Legislatively Approved Budget	2023 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
Department of Land Conservation and Development				
General Fund	\$ 26,114,458	\$ 26,215,018	\$ 100,560	0.4%

Position Summary

Department of Land Conservation and Development

Authorized Positions	69	74	5
Full-time Equivalent (FTE) positions	66.60	66.93	0.33

Summary of Revenue Changes

House Bill 2001 appropriates \$100,560 General Fund in the 2021-23 biennium, appropriates \$36,765,369 General Fund in the 2023-25 biennium and increases Other Funds expenditure limitation by \$4,021,819 in the 2023-25 biennium for a variety of efforts associated with increasing housing production in Oregon. These efforts include analyzing data, communicating metrics, and financing for loan and grant programs, among others. Funding includes the following:

- Housing and Community Services Department: \$21,450,798 General Fund for the 2023-25 biennium to implement a grant/loan program to encourage the production of modular housing, create and maintain a dashboard of housing production metrics, and provide assistance to the Department of Administrative Services and Department of Land Conservation and Development related to the Oregon Housing Needs Analysis (OHNA).
- Department of Administrative Services: \$143,969 Other Funds expenditure limitation for the 2023-25 biennium to establish the OHNA.
- Department of Land Conservation and Development: \$100,560 General Fund for the 2021-23 biennium and \$6,175,884 General Fund in the 2023-25 biennium to implement a program to provide grants and technical assistance to local governments and provide assistance to the Department of Administrative Services related to the OHNA.
- Oregon Facilities Authority: \$3,613,925 General Fund and \$3,613,925 Other Funds expenditure limitation in the 2023-25 biennium to provide financing to local governments or housing developers for moderate-income predevelopment costs, as well as contracted administrative support.

- Oregon State Treasury: \$263,925 Other Funds expenditure limitation in the 2023-25 biennium for staffing support to the Oregon Facilities Authority.
- Oregon Department of Agriculture: \$5,524,762 General Fund in the 2023-25 biennium to implement the Agricultural Worker Housing grant program.

Summary of Transportation and Economic Development Subcommittee Action

Housing and Community Services Department (HCSD)

House Bill 2001 appropriates \$21,450,798 General Fund in the 2023-25 biennium and establishes five positions (3.89 FTE) to fulfill provisions of the bill.

Staffing costs related to the OHNA implementation and housing production duties total \$702,432 General Fund, including \$626,752 General Fund for Personal Services and \$75,680 General Fund for position-related Services and Supplies expenses. The four positions include a Research Analyst 3 to create and maintain a housing production dashboard, a Research Analyst 3 to serve as the lead point person and contract administrator for the Housing Equity Indicator work, an Economist 2 to support the Office of Economic Analysis with maintaining the OHNA and setting production targets, and an Operations and Policy Analyst 3 to serve as the point of contact for local governments, among other duties. Contract costs of \$500,000 with a university or other research institution will assist the agency in collecting and segmenting housing data by demographic groups, which will be used in development and updating of housing equity indicators. The contract cost is considered a one-time expenditure. The statewide housing production dashboard must be published no later than January 1, 2025.

The measure also expands the Emergency Housing Assistance (EHA) program to include grants to community partners for the purpose of addressing the needs of school-aged children who are homeless or at risk of homelessness. HCSD is authorized to award grants for these purposes and funding for this purpose is included in House Bill 5019 (2023).

Finally, the bill creates a new modular housing grant and loan program to expand modular home production capacity to meet Oregon's housing demands for wildfire recovery, low-income housing and middle-income housing. Grants, or loans, will be provided to entities that either develop modular housing or supply components to builders or developers of modular housing. Total one-time General Fund costs for the program include \$223,366 for position-related costs for one full-time limited duration Operations and Policy Analyst 3 position (OPA 3), consisting of \$203,516 General Fund for Personal Services and \$19,850 General Fund for position-related Services and Supplies; \$25,000 for contract review and third-party program administration; and \$20 million for Special Payments for the grant and loan program. The provisions of the measure related to modular housing sunset on January 2, 2026, so funding and position authority will need to be requested to continue the OPA 3 position for 12 months in the development of the 2025-27 biennial budget process.

Department of Land Conservation and Development (DLCD)

The measure requires DLCD to adopt rules related to urbanization, including housing production within urban growth boundaries, as well as to provide technical assistance and award grants to local governments to implement land use provisions and incentivize housing production. Additionally, DLCD will assist the Department of Administrative Services (DAS) in its work related to the OHNA. The bill appropriates \$100,560 General Fund in the 2021-23 biennium to allow DLCD to establish five permanent positions to begin work related to housing production efforts, including one Program Manager 2 to oversee a new Housing Division; a Human Resources Analyst 2 to immediately begin recruitment and onboarding of other positions; a Planner 3 to support local governments with public facilities planning for housing production; a Planner 4 to support local governments with urbanization efforts; and an Operations and Policy Analyst 3 to support local governments with GIS and policy analysis. The 2021-23 expenditures include \$79,085 for Personal Services and \$21,475 for position-related Services and Supplies.

For the 2023-25 biennium, the measure appropriates \$6,175,884 General Fund to DLCD. In addition to funding the five positions established for 2021-23 described above, this funding will allow DLCD to establish a permanent Administrative Specialist 2 to support the rulemaking process and an Information and Security Specialist 4 to provide information technology capacity, and assist with database management and reporting requirements. Administrative costs for the 2023-25 biennium consist of \$1,583,487 for Personal Services expenses, \$92,397 for position-related Services and Supplies expenses, \$150,000 for legal expenses and \$850,000 for rulemaking expenses. Special Payments in the amount of \$3,500,000 General Fund support grants and technical assistance to local governments.

Department of Administrative Services (DAS)

The bill increases Other Funds expenditure limitation by \$143,969 in the 2023-25 biennium to establish the OHNA within DAS. The purpose of the OHNA is to perform the annual statewide housing analysis, determine the allocated housing need, and set housing production targets. Assistance will be provided from HCSD and DLCD to carry out the statutory duties related to the OHNA. DAS will reclassify one Economist 2 position in the Office of Economic Analysis, within the DAS Chief Operating Office, which results in Personal Services costs of \$93,969 Other Funds. In addition, Other Funds limitation of \$50,000 is provided for consulting services costs. These costs are ongoing in subsequent biennia. The initial statewide housing analysis and initial estimate and allocation of housing need is due no later than January 1, 2025.

Oregon Department of Agriculture (ODA)

The bill appropriates \$5,524,762 General Fund in the 2023-25 biennium to ODA and establishes one full-time limited duration Operations and Policy Analyst 3 position (0.88 FTE) to create and implement the Agricultural Workforce Housing grant program. The program will provide grants to improve the health and safety conditions of existing agricultural workforce housing. Projected 2023-25 General Fund costs include \$203,516 for Personal Services, \$21,246 for position-related Services and Supplies, \$50,000 for Publicity and Publications expenses, \$200,000 for contracted program development and outreach support, \$50,000 for Department of Justice legal costs, and \$5,000,000 Special Payments for

grant or loan expenditures. The grant program sunsets on January 2, 2026. Any program costs in the 2025-27 biennium related to monitoring or grant and loan close out will need to be addressed in the 2025-27 budget development process.

Oregon State Treasury/Oregon Facilities Authority (OFA)

The measure makes a one-time General Fund appropriation of \$3,613,925 in the 2023-25 biennium for deposit into the OFA Account to provide financing (or refinancing) to local governments or housing developers for moderate-income predevelopment costs. Financing of up to \$500,000 may be provided for a term of at least 25 years at three percent or less for projects with a total cost of up to \$40 million or 80 residential units. In addition, \$613,925 in the 2023-25 biennium is included for costs to create and implement the new program, including \$100,000 for startup costs, such as rulemaking; \$250,000 for reviewing project applications and loan issuances, among other activities; and \$263,925 for contract costs to administer the program. Although the funding is a one-time appropriation, OFA will have ongoing loan servicing costs that are expected to be funded with loan repayments that will be deposited into the OFA Account. Other Funds expenditure limitation has been increased by \$3,613,925 to allow the OFA to expend the General Fund amounts to be deposited into the OFA Account.

The Oregon State Treasury provides administrative support to the OFA. Other Funds expenditure limitation has been increased by \$263,925 in the 2023-25 biennium to establish one part-time permanent Accountant 2 position (0.25 FTE) and one full-time limited duration Program Analyst 4 position (0.88 FTE) to support the moderate-income predevelopment program. The Program Analyst 4 will provide oversight and due diligence related to loans issued in the 2023-25 biennium and the Accountant 2 will perform ongoing loan servicing duties.

Other Provisions Other provisions of the bill that do not result in a fiscal impact to state agencies include changes to notice requirements that must be delivered to residential tenants facing eviction for nonpayment of rent and providing emergency procurement flexibility to HCSD to address the homelessness crisis in communities.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Housing and Community Services Department, Department of Land Conservation and Development, Department of Administrative Services, Oregon Department of Agriculture,
Oregon Facilities Authority, and the Oregon State Treasury
Ali Webb -- 503-400-4747

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 BUDGET ACTIONS									
Housing and Community Services Department									
SCR 030 - Multifamily Rental Housing Programs									
Personal Services	\$ 377,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 377,959	2	1.63
Services and Supplies	\$ 63,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,770		
Special Payments	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000		
SCR 070 - Central Services									
Personal Services	\$ 452,309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 452,309	3	2.26
Services and Supplies	\$ 56,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,760		
Services and Supplies (Professional Services)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000		
Department of Land Conservation and Development									
SCR 001 - Planning									
Personal Services	\$ 1,583,487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,583,487	7	7.00
Services and Supplies	\$ 1,092,397	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,092,397		
SCR 002 - Grants									
Special Payments	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000		
Department of Administrative Services									
SCR 030 - Chief Operating Office									
Personal Services	\$ -	\$ -	\$ 93,969	\$ -	\$ -	\$ -	\$ 93,969	0	0.00
Services and Supplies	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000		
Oregon Department of Agriculture									
SCR 010 - Admin and Support Services									
Personal Services	\$ 203,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203,516	1	0.88
Services and Supplies	\$ 321,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,246		
Special Payments	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000		
Oregon Facilities Authority									
New SCR(s) To Be Established									
Services and Supplies	\$ -	\$ -	\$ 613,925	\$ -	\$ -	\$ -	\$ 613,925		
Special Payments 6060 Intr-Ag GF Transf	\$ 3,613,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,613,925		
Special Payments	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Oregon State Treasury									
SCR 010 - State and Local Government Financial Services									
Personal Services	\$ -	\$ -	\$ 212,144	\$ -	\$ -	\$ -	\$ 212,144	1	0.88
SCR 070 - Administrative Services									
Personal Services	\$ -	\$ -	\$ 51,781	\$ -	\$ -	\$ -	\$ 51,781	1	0.25
TOTAL ADJUSTMENTS	\$ 36,765,369	\$ -	\$ 4,021,819	\$ -	\$ -	\$ -	\$ 40,787,188	15	12.90
SUBCOMMITTEE RECOMMENDATION *	\$ 36,765,369	\$ -	\$ 4,021,819	\$ -	\$ -	\$ -	\$ 40,787,188	15	12.90

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>2021-23 BUDGET ACTIONS</u>									
Department of Land Conservation and Development									
SCR 001 - Planning									
Personal Services	\$ 79,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,085	5	0.33
Services and Supplies	\$ 21,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,475		
TOTAL ADJUSTMENTS	\$ 100,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,560	5	0.33
SUBCOMMITTEE RECOMMENDATION *	\$ 100,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,560	5	0.33

*Excludes Capital Construction Expenditures

Joint Committee On Ways and Means

Action Date: 06/12/23

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 9 - Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 1 - Cate

Exc: 2 - Breese-Iverson, Reschke

Senate Vote

Yeas: 7 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Sollman, Steiner

Exc: 3 - Findley, Girod, Knopp

Abs: 1 - Hansell

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Michelle Deister, Legislative Fiscal Office

Department of Administrative Services

2023-25

Department of Land Conservation and Development

2023-25

Department of Human Services

2023-25

Housing and Community Services Department

2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Department of Administrative Services					
General Fund	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	100.0%
Department of Land Conservation and					
General Fund	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	100.0%
Department of Human Services					
General Fund	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ 4,244,963	\$ 4,244,963	100.0%
Housing and Community Services					
General Fund	\$ -	\$ -	\$ 38,029,802	\$ 38,029,802	100.0%
Total	\$ -	\$ -	\$ 48,524,765	\$ 48,524,765	100.0%

Position Summary

Department of Administrative Services				
Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00
Department of Land Conservation and				
Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00
Department of Human Services				
Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00
Housing and Community Services				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.76	1.76

Summary of Revenue Changes

House Bill 3395 appropriates a total of \$48.5 million General Fund across the following agencies: the Department of Administrative Services (DAS), the Department of Land Conservation and Development (DLCD), the Department of Human Services (DHS), and the Housing and Community Services Department (HCSD) for purposes related to housing and community development as required in the bill.

Summary of Transportation and Economic Development Subcommittee Action

House Bill 3395 allows residential uses on lands zoned for commercial uses within urban growth boundaries. The bill also expands allowable purposes of the Emergency Housing Account to include grants to assist companion animals of individuals experiencing or at risk of homelessness.

Department of Administrative Services

House Bill 3395 requires the DAS, in consultation with DLCD and HCSD to provide grants to councils of governments and economic development districts to support housing and community development capacity within cities, counties, and the nine federally recognized tribes in Oregon. The bill appropriates \$5.0 million General Fund to DAS to provide grants required under the measure.

Department of Land Conservation and Development

House Bill 3395 appropriates \$1.3 million General Fund to DLCD to provide technical assistance grants to local governments to assist in amending their comprehensive plans.

Department of Human Services

House Bill 3395 appropriates \$4.2 million General Fund to DHS for one limited duration Program Analyst 3 position (1.00 FTE) to support work associated with the distribution of \$4.0 million in affordable housing support to low-income college students in accordance with DHS self-sufficiency programs.

Housing and Community Services Department

House Bill 3395 appropriates \$38.0 million General Fund to HCSD for the following purposes:

- \$10.0 million for grants to qualified housing sponsors to develop community housing supporting agricultural employees.
- \$7.5 million for a grant program to establish the Affordable Homeownership Revolving Loan Fund that will allow a first-time home buyer who is purchasing a home, cooperative, or condominium to establish equity at a faster rate. The grant is directed to the Network for Oregon Affordable Housing (NOAH). Grant funds will not be distributed until NOAH establishes a loan fund with a balance of no less than \$10.0 million of additional private money. Loans from the fund must be used for the purchase of a dwelling subject to affordability restrictions under ORS 456.270 to ORS 456.295 and loans may only be made to applicants that have met with an approved or certified

housing counseling agency with a first-time home-buyer program. The loan must have a term of 20 years or less and have a fixed interest rate that is not more than that would allow monthly amortized principal and interest payments under the term of the loan to be the amount that would result from a 30-year fixed mortgage or 0.5 percent. House Bill 3395 requires HCSD to report to an appropriate interim legislative committee on the use of the funds by NOAH. HCSD will receive reports on its spending and provide reports to the Legislative Assembly by September 15, 2025, and September 15, 2027.

- \$20.0 million for grants to one or more nonprofit corporations to develop the Affordable Housing Loan Guarantee Fund, created for the purpose of guaranteeing the repayment of loans to finance construction of housing subject to affordable housing covenants for low- and moderate-income households. HCSD is directed to create funding process criteria and require annual reports from the grantees on the use of the funds.
- \$0.5 million, on a one-time basis, to support the administrative workload associated with this bill including one limited duration Procurement and Contract Specialist 3 position (0.88 FTE) and one limited duration Program Analyst 3 position (0.88 FTE).

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Administrative Services, Department of Land Conservation and Development, Department of Human Services, Housing and Community Services Department
 Tamara Brickman -- (971) 719-3492

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS									
Department of Administrative Services									
SCR 10700-099 - Special Government Payments									
Special Payments	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000		
Department of Land Conservation and Development									
SCR 66000-003 - Grants									
Special Payments	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000		
Department of Human Services									
SCR 100-060- Self Sufficiency Program									
Personal Services	\$ 222,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,987	1	1.00
Services and Supplies	\$ 21,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,976		
Special Payments	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000		
Housing and Community Services Department									
SCR 91400-030- Multifamily Rental Housing Programs									
Personal Services	\$ 194,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,741	1	0.88
Services and Supplies	\$ 20,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,780		
Special Payments	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000		
SCR 91400-040- Single Family Housing Programs									
Special Payments	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000		
SCR 91400-070- Central Services									
Personal Services	\$ 194,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,741	1	0.88
Services and Supplies	\$ 119,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,540		
TOTAL ADJUSTMENTS	\$ 48,524,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,524,765	3	2.76
SUBCOMMITTEE RECOMMENDATION *	\$ 48,524,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,524,765	3	2.76

Senate Committee On Rules

Action Date: 06/21/23
Action: Do pass with amendments to the B-Eng bill. (Printed C-Eng.)
Senate Vote
Yeas: 3 - Lieber, Manning Jr, Steiner
Nays: 1 - Knopp
Exc: 1 - Hansell
Prepared By: Adam Crawford, Department of Administrative Services
Reviewed By: April McDonald, Legislative Fiscal Office

Department of Energy

2023-25

Department of Land Conservation and Development

2023-25

Oregon Watershed Enhancement Board

2023-25

Department of Consumer and Business Services

2023-25

Department of Environmental Quality

2023-25

Department of Forestry

2023-25

Department of Human Services

2023-25

Oregon Health Authority

2023-25

**Higher Education Coordinating Commission
2023-25**

**Department of Administrative Services
2023-25**

Budget Summary

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Oregon Department of Energy					
General Fund	\$ -	\$ -	\$ 9,810,308	\$ 9,810,308	100.0%
Other Funds Limited	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Total	\$ -	\$ -	\$ 11,810,308	\$ 11,810,308	100.0%
Department of Land Conservation and Development					
General Fund	\$ -	\$ -	\$ 7,740,433	\$ 7,740,433	100.0%
Total	\$ -	\$ -	\$ 7,740,433	\$ 7,740,433	100.0%
Oregon Department of Human Services					
General Fund	\$ -	\$ -	\$ 10,187,615	\$ 10,187,615	100.0%
Federal Funds Limited	\$ -	\$ -	\$ 125,081	\$ 125,081	100.0%
Total	\$ -	\$ -	\$ 10,312,696	\$ 10,312,696	100.0%
Oregon Health Authority					
General Fund	\$ -	\$ -	\$ 387,671	\$ 387,671	100.0%
Total	\$ -	\$ -	\$ 387,671	\$ 387,671	100.0%
Oregon Watershed Enhancement Board					
General Fund	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	100.0%
Other Funds Limited	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	100.0%
Total	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	100.0%
Department of Consumer and Business Services					
Other Funds Limited	\$ -	\$ -	\$ 756,051	\$ 756,051	100.0%
Total	\$ -	\$ -	\$ 756,051	\$ 756,051	100.0%
Department of Environmental Quality					
General Fund	\$ -	\$ -	\$ 3,376,770	\$ 3,376,770	100.0%
Other Funds Limited	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Total	\$ -	\$ -	\$ 6,376,770	\$ 6,376,770	100.0%

We did not get this amount. The \$6.5M in grant funds for TREES act was moved to HB 5506 - Xmas tree bill

Budget Summary* (continued)

	2021-23 Legislatively Approved Budget	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Oregon Department of Forestry					
General Fund	\$ -	\$ -	\$ 516,248	\$ 516,248	100.0%
Other Funds Limited	\$ -	\$ -	\$ 90,000	\$ 90,000	100.0%
Total	\$ -	\$ -	\$ 606,248	\$ 606,248	100.0%
Higher Education Coordinating Commission					
General Fund	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Total	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Department of Administrative Services					
Other Funds Limited	\$ -	\$ -	\$ 669,112	\$ 669,112	100.0%
Total	\$ -	\$ -	\$ 669,112	\$ 669,112	100.0%

Position Summary

Oregon Department of Energy

Authorized Positions	0	0	12	12
Full-time Equivalent (FTE) positions	0.00	0.00	9.55	9.55

Department of Land Conservation and Development

Authorized Positions	0	0	5	5
Full-time Equivalent (FTE) positions	0.00	0.00	4.01	4.01

Oregon Department of Human Services

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50

Oregon Health Authority

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50

Position Summary (continued)

Oregon Watershed Enhancement Board

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88

Department of Consumer and Business Services

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.76	1.76

Department of Environmental Quality

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	1.88	1.88

Oregon Department of Forestry

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.75	1.75

Higher Education Coordinating Commission

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

Department of Administrative Services

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88

Summary of Revenue Changes

House Bill 3409 provides funding to 10 different agencies to fulfill the statutory direction of the measure, the agencies include: the Oregon Department of Energy (ODOE), Department of Land Conservation and Development (DLCD), Oregon Department of Human Services (ODHS), Oregon Health Authority (OHA), Oregon Watershed Enhancement Board (OWEB), Department of Consumer and Business Services (DCBS), Department of Environmental Quality (DEQ), Oregon Department of Forestry (ODF), Higher Education Coordinating Commission (HECC), and the Department of Administrative Services (DAS). Across all agencies, the measure appropriates \$45,019,045 General Fund, increases Other Funds expenditure limitation by \$16,515,163, and increases Federal Funds expenditure limitation by \$125,081.

This measure also authorizes the Environmental Quality Commission to establish a fee by rule that will be paid by community climate investment entities - or nonprofit organizations entered into an agreement with DEQ to implement projects supported by community climate investment funds.

Summary of Senate Rules Committee Action

The measure makes a series of statutory adjustments to Oregon laws related to climate. Those changes are broken out by topic area, with any associated agency fiscal impact above minimal discussed below.

Designated state agency programs for energy efficiency in buildings

This portion of the measure provides Legislative Assembly findings and declarations for goals for the state related to heat pumps, including that the agencies of the executive branch of state government lead by example by acquiring, installing, and using heat pump technologies.

The measure directs ODOE to report to the Governor and an interim committee of the Legislative Assembly related to the environment by September 15 of each odd-numbered year, starting in 2025, on the rate of adoption of heat pump technologies in Oregon and progress the state is making in achieving greenhouse gas emissions reduction goals. ODOE is to collaborate with various agencies to reduce barriers to home energy efficiency and resilience by providing technical assistance and training to build capacity in developers, builders, community-based organizations, homeowners, and tenants to conduct renovations and installations of energy efficient technologies.

The measure also establishes the Energy Efficient Technologies Information and Training Fund. Moneys in the fund may be invested and are continuously appropriated to ODOE for implementation of this measure, including administrative costs of up to 10 percent of the average quarterly balance of the fund.

Oregon Department of Energy

The measure includes a General Fund appropriation of \$2 million for deposit into the Energy Efficient Technologies Information and Training Fund, and a commensurate increase in Other Funds expenditure limitation for ODOE. The estimated cost for ODOE to implement the measure is \$525,467 General Fund in the 2023-25 biennium, and \$671,389 in the 2025-27 biennium. Funding for the Department supports two new permanent, full-time positions, including an Operations and Policy Analyst 2 (0.63 FTE) to assess heat pump data, existing programs, and policy options, and work on external communications; and a Program Analyst 3 (0.88 FTE) to administer the workforce training and education program. In the 2023-25 biennium, General Fund costs include \$324,688 for personal services and \$200,779 for services and supplies.

Energy Efficiency in Buildings

This portion of the measure requires DCBS to consult with the Department's advisory boards and committees and work with ODOE to specify energy efficiency goals for new residential and commercial construction with an aim to achieve at least a 60 percent reduction in annual energy consumption by 2030, from standards specified in building and specialty codes that were in effect in 2006. DCBS is to report to an interim committee of the Legislative Assembly related to the environment by December 31 of every third year, starting in 2023, on progress and options to achieve goals. DCBS is to update the Reach Code through rule making to show progress toward the goals each time the Department updates the statewide building code and applicable specialty codes.

The Department is also required to report to an interim committee of the Legislative Assembly related to the environment by December 31, 2024, on findings and recommendations regarding options for reducing greenhouse gas emissions resulting from building materials.

Department of Consumer and Business Services

The bill increases Other Funds expenditure limitation for DCBS by \$756,051 in the 2023-25 biennium, with anticipated Other Funds costs of \$835,691 in the 2025-27 biennium. In the 2023-25 biennium, this includes \$683,357 for personal services and \$72,694 for services and supplies. Other Funds revenues are derived from building code division fees; it is not clear if this measure would require an increase in fees or if the Department has sufficient reserves to pay for position costs in the short term.

The funding for DCBS supports two full-time permanent positions, an Operations and Policy Analyst 4 and a Professional Engineer 2 (both 0.88 FTE) to serve as subject matter experts on energy efficiency and the building code.

Energy performance standards for covered commercial buildings

This portion of the measure directs ODOE, in consultation with DCBS, to adopt rules to specify an energy performance standard for covered commercial buildings by December 31, 2024. ODOE is to create a database of eligible building owners and covered commercial buildings that are subject to the requirements based on records the Department obtains from each county assessor and on other information available to the Department.

The measure outlines various other requirements and timelines, including:

- By December 31, 2024, ODOE is to establish requirements and standards for data provisioned by eligible building owners of tier 2 buildings, which includes multi-family residential buildings, hospitals, schools, dormitories, or university buildings over 35,000 square feet, or hotels, motels, and nonresidential use buildings between 20,000 and 35,000 square feet, which will enable ODOE to establish a benchmark for energy use in, and greenhouse gas emissions from, tier 2 buildings.
- By January 15, 2025, and by the same date every year after until 2035, ODOE is to report to the Governor and to Committees of the Legislative Assembly related to the environment concerning the implementation of the energy performance standard.

- By July 1, 2025:
 - Owners of tier 1 buildings, which includes hotels, motels, and nonresidential use buildings in which the gross floor area equals or exceeds 35,000 square feet- must be notified of energy performance standard requirements.
 - ODOE is to notify eligible building owners of tier 2 buildings of the requirements and standards the Department adopts for data reporting.
 - ODOE is to establish an advisory committee to identify and evaluate the financial and nonfinancial implications of establishing and implementing an energy performance standard for tier 2 buildings.
- By September 30, 2026, and by the same date every two years after, ODOE is to report to an interim Committee of the Legislative Assembly related to energy on the operations and results of the incentive program discussed below.
- Starting in 2028, eligible tier 1 building owners must comply with the energy performance standard, with compliance timing based on building square footage. Owners of eligible tier 1 buildings are to report to ODOE concerning compliance with the energy performance standard every five years.
- By July 1, 2028, and by July 1 every five years following, an eligible building owner of a tier 2 building must provide ODOE with data the department requires.
- By July 1, 2029:
 - ODOE is to update the energy performance standard.
 - ODOE must evaluate and use the data the Department receives from eligible building owners of tier 2 buildings to calculate average energy use in, and average greenhouse gas emissions from, each of the categories of tier 2 buildings that exist in this state.
- By October 1, 2030, ODOE is to report to the Governor and an interim Committee of the Legislative Assembly related to energy, with recommendations on a cost-effective energy performance standard for tier 2 buildings.

Additional tier 1 requirements

ODOE is to provide a support program to eligible building owners of covered commercial buildings including information and periodic training, technical assistance, and other efforts to assist eligible building owners to comply with the energy performance standard, applicable energy use intensity targets, and reporting requirements. ODOE may impose civil penalties for noncompliance. Civil penalties are to be deposited into the State Department of Energy Account and used to administer ODOE's energy efficiency programs. ODOE is to establish a rules advisory committee and conduct rulemaking around this program.

Additional tier 2 requirements

ODOE is to cooperate with the Department of Education (ODE) to establish a requirement to provide the data in a manner that minimizes costs to schools and avoids duplication with ODE's school facility assessments.

Incentives

ODOE is to establish by rule a program to pay incentives to eligible building owners that implement energy performance standards for covered commercial buildings before implementation is mandatory. An owner of a tier 2 building may receive an incentive payment of 35 cents per square foot of the covered commercial building if reporting that is required by July 1, 2028 is completed early. Owners of a tier 1 building may receive an incentive payment of 85 cents per square foot of the covered commercial building, for meeting the energy performance standard, or ANSI/ASHRAE/IES Standard 100, early, or voluntarily. ODOE may authorize additional incentive payments to an eligible building owner that owns a tier 2 multifamily residential building and enters into a binding agreement not to displace tenants from the multifamily residential building if funds are available. ODOE may contract with an entity to administer incentive payments to eligible building owners for early compliance with the energy performance standard.

Oregon Department of Energy

The bill provides ODOE \$3 million General Fund in the 2023-25 biennium for administrative costs. The measure also includes a \$2 million General Fund appropriation for ODOE to provide incentive payments.

The funding for ODOE supports six new permanent, full-time positions, at a total cost of \$1,050,220 for personal services and \$582,640 for services and supplies in the 2023-25 biennium. These positions include:

- One Compliance and Regulatory Supervisor 2 (0.88 FTE) to manage the program.
- Two Program Analyst 3 positions (one at 0.88 FTE and one at 0.63 FTE), with one working on tier 1 buildings and one on tier 2 buildings, including tracking buildings, reporting, and notifications.
- One Operations and Policy Analyst 3 (0.88 FTE) to design and implement the incentive programs.
- One Public Service Representative 4 (0.63 FTE) to provide trainings and work with building owners.

- One Information Systems Specialist 7 (0.88 FTE) to manage the building data and database.

Additional costs included in the measure are an estimated \$1 million in the 2023-25 biennium for development of a database, based on costs other states have incurred to develop a similar database, though costs could vary if a commercial solution is available. Ongoing maintenance costs of the database are indeterminate. The measure also includes one-time costs of \$250,000 for building energy data analysis to help establish targets, as well as \$50,000 per year for the first three years of the program for community engagement costs.

Additionally, it should be noted that while General Fund is the assumed source of funding for this program, the Department may be able to phase out General Fund in future biennia based on civil penalty revenue received under this measure.

State agencies to conduct assessment of energy use

This portion of the measure directs DAS, in cooperation with ODOE, to develop a methodology and work plan for state agencies to implement a comprehensive assessment of energy use and greenhouse gas emissions of state-owned buildings. The assessments must examine and quantify each building's greenhouse gas emissions, using existing data when possible. DAS is directed to create a searchable and modifiable database with the data collected from assessments, which is to be used by state agencies as baseline data for planning energy use reduction and greenhouse gas emissions reduction targets in capital projects.

DAS, in collaboration with ODOE and DEQ, is to oversee all capital projects with a contract price of over \$1 million in which a state agency constructs or performs a major renovation on a state building. DAS is to develop and implement guidelines for sustainable design for these projects and provide guidance and technical expertise to each state agency with respect to construction methods, materials, energy conservation measures, greenhouse gas emissions reduction methods, green building construction and renovation, and other techniques to aid in achieving the state's green building, energy efficiency and greenhouse gas emissions reduction goals. State agencies are to report to DAS regularly regarding progress on a capital project described.

The measure also directs the Department of Justice (DOJ) to modify model rules regarding energy savings performance contracts to be consistent with this measure; and requires agencies to retain 100 percent of the net savings after any project debt service, instead of 50 percent, with all savings deposited in a revolving fund administered by the agency instead of half going to the General Fund.

Department of Administrative Services

The bill provides DAS a total of \$669,612 Other Funds expenditure limitation in the 2023-25 biennium, with anticipated costs of \$251,789 Other Funds in the 2025-27 biennium. In the 2023-25 biennium, this includes \$189,034 for personal services and \$480,078 for services and supplies. Other Funds are derived from an assessment on state agencies, so some funds originate as General Fund.

DAS estimates the cost of conducting a full facility condition assessment of its portfolio is \$750,000, with the sustainability portions making up approximately \$225,000 of this amount. The state greenhouse gas assessments could be completed as part of overall building facility condition assessments performed by a contractor. These assessments are periodically conducted for the state-owned buildings. Currently, the state owns over 1,500 buildings, with buildings over 25,000 square feet making up 75 percent of the state building portfolio square footage. However, DAS notes that there is not currently sufficient funding to conduct full facility condition assessments in the Department's budget.

The bill provides DAS one-time Other Funds expenditure limitation of \$250,000 to develop sustainable design guidelines.

To perform work related to this measure, funding in the bill supports one Operations and Policy Analyst 4 (0.88 FTE) to manage an assessment contract, coordinate data entry, and provide design and construction assistance to agencies. DAS anticipates no costs related to creation of a database for assessment data, since similar work is already in progress.

Other agencies

Depending on the scope and timeline of the assessment and reporting process developed by DAS, state agencies which own their own buildings may require additional staff resources, or funding if a private contractor is used to complete assessments. This could particularly impact agencies with substantial building portfolios.

Community green infrastructure grant program

This portion of the measure establishes the Community Green Infrastructure Grant Program, which is to be administered by DLCD for the purpose of awarding grants to offset the cost of planning and developing community green infrastructure projects or green infrastructure economic development projects, developing and supporting native seed banks or native plant nurseries, and for implementing green infrastructure master plans.

The measure requires DLCD to enter into an intergovernmental agreement with ODF for assistance with the design and implementation of the program, acquiring and administering federal funding related to green infrastructure projects, or technical advice or feedback on the grant review process. In addition, the measure requires DLCD to enter into an intergovernmental agreement with the Oregon Department of Transportation for technical advice concerning state transportation facilities and rights of way as they relate to the design and implementation of the program, acquiring and administering federal funding related to green infrastructure projects, and technical advice or feedback on the grant review process.

The measure permits DLCD to appoint an Advisory Committee on Community Green Infrastructure Investments to provide consultation on the implementation of the grant program. No later than September 15 of each even-numbered year, the Advisory Committee is to submit a report on the implementation of the program to the appropriate interim Committee of the Legislative Assembly.

The measure establishes the Community Green Infrastructure Fund with moneys in the fund continuously appropriated to DLCD to award grants, with 30 percent for grants for planning and developing green infrastructure economic development projects, 40 percent for grants to entities or projects located in green infrastructure improvement zones, and 30 percent for grants for entities or projects in tribal, rural, remote, or coastal communities. None of the funds are allocated for administration of the grant program. The measure appropriates \$6.5 million General Fund for grants. The Legislative Fiscal Office notes that \$6.5 million Other Funds expenditure limitation will be added to SB 5506 (2023), as well as designating the General Fund appropriated to be deposited in the Community Green Infrastructure Fund, which will allow moneys to be expended in future biennia.

In addition, the measure requires ODF to acquire and maintain a statewide urban tree canopy assessment tool that provides geospatial mapping and make it available on a website maintained by the Department. Lastly, the measure requires ODF to develop and implement a program to provide technical and financial assistance to public bodies, tribal governments, watershed councils, and community-based organizations for planning, responding to, and recovering damage to habitats and urban tree canopies due to pests, diseases, or other natural or human-created conditions that lead to loss of tree canopy.

Department of Land Conservation and Development

In addition to the \$6.5 million General Fund appropriation to DLCD for grants, the measure appropriates \$768,741 General Fund to DLCD in the 2023-25 biennium. The grant funding provided by this measure is a one-time appropriation and if all grant funding is not disbursed in the 2023-25 biennium, DLCD will need to return and request ongoing position authority and expenditure limitation for the 2025-27 biennium.

The funding supports personal services costs of \$626,684 for four new limited duration full-time positions, including one Planner 4 (0.88 FTE) to design and manage the program; an Administrative Specialist 2 (0.75 FTE) to coordinate grants; a Procurement and Contracts Specialist 1 (0.75 FTE) to fulfill grant requirements; and an Accountant 1 (0.75 FTE) to track payments and expenditures. Services and supplies costs are \$142,057 General Fund, which includes position-related expenses as well as legal costs and resources to support the Advisory Committee.

Department of Forestry

The measure provides ODF \$516,248 General Fund for two permanent positions (1.75 FTE) and associated costs for the development and implementation of the technical and financial assistance program in the 2023-25 biennium. The 2023-25 costs include \$362,008 for personal services and \$64,240 for services and supplies, as well as \$90,000 in special payments will be transferred to the ODF Motor Pool for purchase of two vehicles. ODF will also need \$90,000 Other Funds expenditure limitation to expend this General Fund as Other Funds once transferred.

The bill establishes two Natural Resource Specialist 3 positions, which will increase capacity for community assistance activities and to provide program coordination, work with tribal governments, and provide outreach and technical assistance to the federally recognized tribes in Oregon, and will help define and identify the specific locations for increased green infrastructure. ODF notes that the agency will provide a vehicle to each position for in-state travel to meet the requirements of the measure. Although the measure requires the program include

financial assistance as well as technical assistance, that financial assistance is not defined by the measure, nor is the amount or source of that funding identified.

Funding for the initial purchase, setup, and refinement of the urban tree canopy assessment tool can be absorbed within existing efforts surrounding environmental equity mapping which is funded through a federal United States Forest Service grant at ODF. Federal funding is allocated on an annual basis and may not be available in perpetuity.

College of Forestry, Oregon State University: low carbon fuels from woody biomass residues

This portion of the measure directs the College of Forestry at Oregon State University (OSU) in collaboration with DEQ and ODF to conduct research to develop methodologies and data necessary to establish fuel pathways for low carbon fuels derived from woody biomass residues from forestry operations. The College of Forestry is to report to the interim Committees of the Legislative Assembly related to natural resources no later than July 31, 2025.

Regarding the state forests, the measure permits ODF to establish a forestry renewable woody biomass conversion program to market, register, transfer or sell forestry woody biomass conversion offtakes, in order to secure the greatest permanent value of the lands for the state.

Higher Education Coordinating Commission

The measure appropriates \$3 million General Fund to HECC for distribution to the College of Forestry at OSU. These funds would be used to conduct the research directed under this measure in the 2023-25 biennium, in order to report to the Legislature on topics including progress in establishing fuel pathways and carbon intensity values for low carbon fuels derived from woody biomass residues from forestry operations; and the impact of converting woody biomass residues to low carbon fuels on greenhouse gas and black carbon emissions, snowpack in the Cascade Mountains, water quality and drought, and wildfire.

OSU anticipates these funds would be used to support 15 positions representing a variety of areas of study, including six faculty (totaling 0.77 FTE), eight graduate students (totaling 4.00 FTE), and one post-doctoral student (0.50 FTE). Position costs are anticipated to total \$1.6 million. Positions discussed here are not presented in the tables included in this budget report as the Legislature does not authorize positions within universities.

Other expenses include lab equipment, lab supplies, materials, and travel costs, at approximately \$768,280; approximately \$84,000 for contracting with ODF and DEQ for project support; \$317,849 for graduate student tuition; and \$198,678 for indirect costs.

Rebate program for medium and heavy duty zero-emission vehicles

This portion of the measure creates a rebate program in DEQ for purchase or lease of vehicles that meet certain criteria, including a gross vehicle weight of over 8,500 pounds. DEQ may hire or contract with a third-party nonprofit to administer the program. The Environmental

Quality Commission is to determine rebate amounts annually by rule and may establish different rebate amounts for different classes of vehicles, and additional rebates for vehicles in areas disproportionately burdened by air pollution. The measure outlines eligibility requirements, including that the vehicle be kept for three years after purchase or leasing, or the person receiving the rebate must pay back the rebate on a prorated basis unless the repayment provision is waived for cause. Rebate recipients must maintain records of miles driven or hours of use and provide an annual report to DEQ showing more than 50 percent of vehicle use occurred in Oregon.

The measure establishes the Zero-Emission Medium and Heavy-Duty Vehicle Incentive Fund which is continuously appropriated to DEQ to carry out this program, with no more than 15 percent used for administration. At least 40 percent of funds deposited in the account per biennium are for rebates for vehicles in areas disproportionately burdened by diesel pollution. This portion of the measure is operative January 1, 2024.

Department of Environmental Quality

The measure appropriates \$3 million General Fund for deposit in the Zero-Emission Medium and Heavy Duty Vehicle Incentive Fund. DEQ anticipates that grants would be disbursed starting in the 2025-27 biennium.

To implement this measure, DEQ would hire a permanent full-time Program Analyst 3 (0.75 FTE) position to do rulemaking, stakeholder outreach, contract management, program research, and review applications and reports hired during the 2023-25 biennium. The Department anticipates the need for an Accounting Technician to process rebates once disbursements start, and this resource may be requested during the 2025-27 budget development process. DEQ would also have estimated costs of \$120,000 to establish a rebate processing platform and website in the 2023-25 biennium, with ongoing maintenance costs of \$25,000 each biennium, based on the agency's experience setting up a similar platform for the Oregon Clean Vehicle Rebate Program. Because the moneys appropriated are deposited in the Zero-Emission Medium and Heavy-Duty Vehicle Incentive Fund, these funds will be expended at Other Funds. DEQ has been provided with Other Funds expenditure limitation commensurate with the amount of the deposit. Administrative expenditures are allowed in an amount up to 15 percent of the monies deposited and the cost of administration for DEQ includes \$167,516 for personal services, and \$148,875 for services and supplies in the 2023-25 biennium.

Finding opportunities and reducing conflict in siting photovoltaic solar power generation facilities

This portion of the measure establishes the 17 member Rules Advisory Committee for Siting Photovoltaic Solar Power Generation Facilities to advise DLCD on adoption of rules related to photovoltaic solar power generation facility siting. DLCD is to provide an initial report to an appropriate interim Committee of the Legislative Assembly by September 15, 2025, and a final report to certain entities by December 31, 2025. The measure requires DLCD to contract with a third party to support the rules advisory committee, including to facilitate and coordinate meetings, and furnish maps, data, and technical assistance. Members of the Rules Advisory Committee are entitled to compensation and expenses. These portions of the measure sunset January 2, 2026.

Department of Land Conservation and Development

The measure provides DLCD \$471,692 General Fund in the 2023-25 biennium, with the projected cost of \$70,966 General Fund in the 2025-27 biennium. In the 2023-25 biennium, this includes \$236,909 for personal services and \$234,783 for services and supplies. The Department anticipates hiring one full-time Planner 4 (0.88 FTE). This position would provide support for the Rules Advisory Committee. Services and supplies costs include \$100,000 for a facilitation contract, \$120,000 for Rules Advisory Committee costs such as travel and legal advice, and position-related services and supplies.

Opportunities to reduce Oregon's consumption-based greenhouse gas emissions

The measure changes the name of the Oregon Global Warming Commission to the Oregon Climate Action Commission and increases membership from 25 to 35. The duties of the Oregon Climate Action Commission are modified to remove examination of the greenhouse gas cap and trade system; and to include tracking and evaluation of progress towards net zero emissions goals and the net negative emissions goals; and carbon sequestration of Oregon's natural and working lands, and not just forests. The Commission is to prepare a detailed forecast of expected greenhouse gas emissions reductions. The Commission is to complete a periodic evaluation of the greenhouse gas emissions reduction goals, the net zero emissions goals, and the net negative emissions goals and provide any recommendations on updates to the goals to the Legislative Assembly no later than 18 months after the date on which the United Nations Intergovernmental Panel on Climate Change publishes a synthesis report or the United States Global Change Research Program publishes a national climate assessment.

DEQ, in consultation with the Oregon Climate Action Commission, is to evaluate opportunities to reduce Oregon's consumption-based greenhouse gas emissions. DEQ is to present its findings in a report to the interim Committees of the Legislative Assembly related to the environment, and the commission, no later than September 15, 2024. The report must update Oregon's consumption-based greenhouse gas emissions inventory; identify opportunities to reduce consumption-based greenhouse gas emissions through materials management or other state programs or policies; include recommendations for regularly updating the consumption-based greenhouse gas emissions inventory; and evaluate the effects of consumption-based greenhouse gas emissions reductions, taking into account economic, social and environmental factors. These portions of the measure become operative on January 1, 2024.

Oregon Department of Energy

To implement the requirements of the bill, ODOE is provided a total of \$775,835 General Fund in the 2023-25 biennium, which includes two new full-time positions (0.75 FTE each). In the 2023-25 biennium, estimated costs include \$338,176 in personal services and \$437,659 in services and supplies.

ODOE provides staff support to the Oregon Global Warming Commission. The measure mandates state agencies to regularly report to the Commission on efforts to make progress toward greenhouse gas emissions reduction goals and to prepare for the effects of global warming, though it does not specify the frequency or content of these reports. However, ODOE notes that existing staff assigned to support the Commission are insufficient to support the volume of work the Commission now has and anticipates this reporting requirement, in conjunction with the expanded Commission membership, would increase the need for staff support. The measure provides the Department with one

permanent, full-time Operations and Policy Analyst 4 to staff the Commission, provide policy analysis and reporting, and work with state and local entities engaging in climate activities. Additionally, funding for ODOE supports one limited duration full-time Research Analyst 3 to assess greenhouse gas emissions and track progress toward goals.

In addition to the costs of the positions, funding for ODOE supports a contract for emissions modeling to prepare a forecast of expected greenhouse gas emission reductions. This is anticipated to total \$250,000 General Fund each biennium.

The bill provides certain requirements as to when ODOE must evaluate the net zero emissions goals and the net negative emissions goals. The next reporting period is assumed to be four years from now.

State policy for natural climate solutions

This portion of the measure establishes the Natural and Working Lands Fund which is continuously appropriated to OWEB to annually transfer to other funds established under this measure, as directed by the Oregon Global Warming Commission, in consultation with OWEB, Oregon Department of Fish and Wildlife (ODFW), ODF, and ODA.

The Agriculture Natural Climate Solutions Fund, Forestry Natural Climate Solutions Fund, Watershed Natural Climate Solutions Fund, and Fish and Wildlife Natural Climate Solutions Fund are also established in the measure. These funds are continuously appropriated to ODA, ODF, OWEB, and ODFW respectively; and no more than 10 percent of moneys in each fund may be used for administrative costs.

ODA, ODF, and OWEB are to use the funds to establish programs that provide incentives and financial assistance for technical support to help landowners, Indian tribes, land managers, and environmental justice communities to adopt practices that support natural climate solutions. Funds are to be prioritized for technical assistance to, and incentives for, programs or activities supported by environmental justice communities or Indian tribes. ODFW is to use funds to promote natural climate solutions and mitigate the future impacts of climate change through certain research.

The Oregon Global Warming Commission is to report to the Committees of the Legislative Assembly related to the environment by September 15 each year with a summary identifying the uses of the Natural and Working Lands Fund and additional funding needs. The Commission is also to report to the interim Committees of the Legislative Assembly related to the environment and the Governor by December 1 of each even numbered year on projects funded by the Natural and Working Lands Fund, state, federal, and private sources of funding for projects, and an assessment of projects, planned projects, and environmental justice community projects, which includes public comments. The Oregon Global Warming Commission may also appoint a natural and working lands advisory committee of at least 15 members. ODOE is to support the Commission's work under this measure or may contract for support services.

ODOE and the Oregon Global Warming Commission, in coordination with state natural resources agencies and relevant federal agencies, are directed to establish and maintain a net biological carbon sequestration and storage baseline and inventory for natural and working lands; and relevant activity-based metrics and community impact metrics. No later than January 1, 2025, these entities are also to establish nonbinding biological carbon sequestration and storage goals for Oregon's natural and working lands. ODOE is to update the natural and working lands net biological carbon sequestration and storage inventory by December 1 of each even-numbered year. ODOE is also directed to study workforce and training programs needed to support adoption of natural climate solutions on natural and working lands and report to the committees of the Legislative Assembly related to the environment by September 15, 2024.

Oregon Watershed Enhancement Board

The measure appropriates \$10 million General Fund for deposit into the Natural and Working Lands Fund and provides \$10 million in Other Funds expenditure limitation to expend moneys from the fund. OWEB will act both as the fiscal agent for the fund, and as a recipient of monies allocated from the fund by the Global Warming Commission. OWEB is provided with one limited duration, full-time Fiscal Analyst 3 (0.88 FTE) to support the body of work generated by the grant program from monies allocated to OWEB by the Global Warming Commission. The position cost and the cost of program administration is provided for through the appropriation to the Fund.

Oregon Department of Energy

The bill provides ODOE a total \$1,526,146 General Fund in the 2023-25 biennium, with anticipated costs of \$1,106,455 General Fund in the 2025-27 biennium.

The known costs for this measure are related to the establishment of the net biological carbon sequestration and storage baseline and inventory for natural and working lands; and development of relevant activity-based metrics and community impact metrics. ODOE would contract with a technical consultant to produce and update the inventory and model carbon sequestration and storage potential on natural and working lands. The bill provides ODOE with \$400,000 General Fund, with costs continuing each biennium, based on recommendations from the Oregon Global Warming Commission Natural and Working Lands Advisory Committee and related work conducted by OSU's Institute for Natural Resources. Additionally, the bill provides a one-time \$250,000 General Fund appropriation in the 2023-25 biennium for a carbon accounting consultant to inform and refine metrics.

Funding in the bill also supports two new permanent, full-time positions (each 0.88 FTE), including a Research Analyst 3, to collect data and help develop and maintain the inventory, and create related reports; and an Operations and Policy Analyst 4 to work with stakeholders and analyze policy options. Total costs of these positions are \$394,542 General Fund in the 2023-25 biennium, with an additional \$35,398 in services and supplies. The bill also supports \$196,206 General Fund in the 2023-25 biennium for indirect costs for ODOE.

ODOE is also directed to study workforce and training programs needed to support adoption of natural climate solutions on natural and working lands. The bill provides ODOE with \$250,000 General Fund for this work.

Extends sunset for solar and storage system rebate program

This portion of the measure changes the sunset date for the Oregon Solar and Storage Rebate Program in ODOE from January 2, 2024, to January 2, 2029. Under this measure, ODOE is also permitted to waive the requirement that construction begin within 12 months of award due to delays resulting from the COVID-19 pandemic for renewable energy production system grants.

This portion of the measure also extends the repeal date for sections 19 to 21, chapter 86, Oregon Laws 2022, from January 2, 2025, to January 2, 2026. These sections establish a program for residential heat pump rebates and grants in ODOE and establish the Residential Heat Pump Fund with funds used to provide these rebates and grants. Additionally, the measure extends the deadline, from September 15 to December 31, 2023, for a required report from ODOE on the heat pump grants and rebates; community cooling spaces; and a cooling needs study.

Additional expenditure limitation and position authority for these programs were provided in the 2023-25 recommended budget for ODOE.

Harmful algal blooms

This portion of the measure directs OHA, in coordination with DEQ, to the following:

- Determine and identify drinking water sources that are susceptible to harmful algal blooms (HABs) or that are downstream of or influenced by water bodies that are susceptible to HABs.
- Develop a system for the regular monitoring and testing of these drinking water sources.
- Prioritize monitoring of sources of drinking water and bodies of water accessed for recreational use.
- Develop a protocol for issuing hazard advisory alerts to the public in the occurrence of a HAB.

DEQ, in coordination with OHA, is directed to do the following:

- Develop and maintain a coordinated state agency HAB monitoring and response strategy.
- Develop a system for the regular monitoring and testing of water bodies determined to be susceptible to HABs or are downstream of or influenced by water bodies susceptible to HABs.
- Produce timely and high-quality data allowing OHA to determine the level of risk of harm or injury to public health by the occurrence of HABs.
- Maintain a publicly accessible clearinghouse or database of water quality samples collected to characterize freshwater HABs.
- Identify sources of pollutants contributing to the occurrences of HABs.

- Develop and implement strategies for reducing pollutants that contribute to the occurrences, frequency, and severity of HABs, and monitor and evaluate the effectiveness of these strategies.

As part of the state agency HAB monitoring and response strategy, DEQ is to make efforts to determine the causes of HABs and to identify any point sources or nonpoint sources that contribute to the susceptibility of specific bodies of water to HABs; and is to work to develop pollution reduction plans.

Department of Environmental Quality

For DEQ this measure is generally consistent with existing regulatory authorities and current work around HABs, but additional resources will be needed for HAB monitoring and analysis of specific bodies of water, and development of management strategies.

To do this work, DEQ will receive funding totaling \$376,770 General Fund in the 2023-25 biennium; this includes \$212,207 in personal services and \$164,563 in services and supplies. Funding is anticipated to be used for:

- One permanent, full-time Natural Resource Specialist 3 (0.63 FTE) who would perform analysis and strategy development work, collect, and analyze data, work with other agencies and stakeholders, and develop HAB management responses.
- One seasonal, full-time Natural Resource Specialist 1 (0.50 FTE) who would increase capacity to collect and process samples from source waters and recreational waterbodies.
- Additional funding for materials and supplies required to conduct additional qPCR sampling (molecular analyses of water samples to indicate the types and abundances of different cyanobacteria species in the water), estimated at \$120,000 based on an additional 250-300 water samples being processed annually. This would allow the Department to sample approximately 40 to 50 water bodies across the state to complement other forms of monitoring.

Oregon Health Authority

OHA anticipates hiring one permanent full-time Natural Resource Specialist 3 (0.75 FTE) to work on the monitoring and response strategy, public advisory alerts, and coordination of other activities under this measure. The bill provides \$188,664 General Fund in the 2023-25 biennium, including \$160,629 for personal services and \$28,035 for services and supplies.

Resilience hubs and networks

This portion of the measure defines “resilience hub” and “resilience network.” The measure requires DHS to provide grants, support, and technical assistance for Resilience Hubs and Networks in Oregon. Grants are to be awarded for planning and organizing expenses, expanding development and operations of Resilience Hubs and Networks to provide protection from extreme weather or other potential disasters, and for community resources and services to respond to disasters. DHS is to consult with OHA and ODOE on implementation of this measure. This portion of the measure becomes operative January 1, 2024.

Department of Human Services

The measure appropriates \$10 million General Fund to DHS for grants to Resilience Hubs and Networks in Oregon. For the 2023-25 biennium, the anticipated staffing need in DHS includes one full-time limited duration Operations and Policy Analyst 3 position (0.75 FTE) to manage the program and engage with stakeholders and one limited duration Office Specialist 2 position (0.75 FTE) to manage grants and program-related invoices. In addition to the \$10 million appropriated under this measure, the bill provides DHS \$276,841 total funds (\$166,102 General Fund and \$110,739 Federal Funds) for personal services and \$35,855 total funds (\$21,513 General Fund and \$14,342 Federal Funds) for position-related services and supplies.

Oregon Health Authority

To coordinate with internal stakeholders, integrate the grant design with OHA's climate and health equity plans, evaluate health equity implications of programs developed under requested grants, support evaluation of applicants and consult with DHS, one limited duration Program Analyst position (0.75 FTE) is anticipated to be needed in OHA. The bill provides funding for personal services costs of \$180,876 General Fund with \$18,131 in position-related services and supplies costs.

DETAIL OF SENATE RULES COMMITTEE ACTION

Multiple Agencies
Adam Crawford -- (971) 707-8106

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
COMMITTEE ADJUSTMENTS									
Oregon Department of Energy									
SCR 200-00 Energy Development Services									
Personal Services	\$ 2,107,626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,107,626	12	9.55
Services and Supplies	\$ 1,702,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,702,682		
Special Payments - 6060 Intragency GF Transfer	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000		
Special Payments	\$ 4,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 6,000,000		
Department of Land Conservation and Development									
SCR 001-00 - Planning Program									
Personal Services	\$ 863,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,593	5	4.01
Services and Supplies	\$ 376,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 376,840		
Special Payments	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000		
Oregon Department of Human Services									
SCR 010-40 - Central Services									
Personal Services	\$ 166,102	\$ -	\$ -	\$ -	\$ 110,739	\$ -	\$ 276,841	2	1.50
Services and Supplies	\$ 21,513	\$ -	\$ -	\$ -	\$ 14,342	\$ -	\$ 35,855		
Special Payments	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000		
Oregon Health Authority									
SCR 030-05 - Public Health									
Personal Services	\$ 341,505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 341,505	2	1.50
Services and Supplies	\$ 46,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,166		
Oregon Watershed Enhancement Board									
SCR 020-00 - Grants									
Personal Services	\$ -	\$ -	\$ 203,516	\$ -	\$ -	\$ -	\$ 203,516	1	0.88
Special Payments - 6060 Intragency GF Transfer	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000		
Special Payments	\$ -	\$ -	\$ 9,796,484	\$ -	\$ -	\$ -	\$ 9,796,484		
Department of Consumer and Business Services									
SCR 019-00 Building Codes Division									
Personal Services	\$ -	\$ -	\$ 683,357	\$ -	\$ -	\$ -	\$ 683,357	2	1.76
Services and Supplies	\$ -	\$ -	\$ 72,694	\$ -	\$ -	\$ -	\$ 72,694		
Department of Environmental Quality									
SCR 001-00 - Air Quality									
Personal Services	\$ -	\$ -	\$ 167,516	\$ -	\$ -	\$ -	\$ 167,516	1	0.75
Services and Supplies	\$ -	\$ -	\$ 148,875	\$ -	\$ -	\$ -	\$ 148,875		
Special Payments - 6060 Intragency GF Transfer	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000		
Special Payments	\$ -	\$ -	\$ 2,683,609	\$ -	\$ -	\$ -	\$ 2,683,609		
SCR 34000-002 - Water Quality									
Personal Services	\$ 212,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,207	2	1.13
Services and Supplies	\$ 164,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,563		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Oregon Department of Forestry									
SCR 050-00 - Forest Resources									
Personal Services	\$ 362,008	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 452,008	2	1.75
Services and Supplies	\$ 64,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,240		
Special Payments	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000		
Higher Education Coordination Commission									
SCR 210-00 - Public University State Program									
Special Payments	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000		
Department of Administrative Services									
SCR 060-00 Enterprise Asset Management									
Personal Services	\$ -	\$ -	\$ 189,034	\$ -	\$ -	\$ -	\$ 189,034	1	0.88
Services and Supplies	\$ -	\$ -	\$ 480,078	\$ -	\$ -	\$ -	\$ 480,078		
TOTAL ADJUSTMENTS	\$ 45,019,045	\$ -	\$ 16,515,163	\$ -	\$ 125,081	\$ -	\$ 61,659,289	30	23.71
COMMITTEE RECOMMENDATION	\$ 45,019,045	\$ -	\$ 16,515,163	\$ -	\$ 125,081	\$ -	\$ 61,659,289	30	23.71

HB 2727 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Weber

Joint Committee On Ways and Means

Action Date: 06/07/23

Action: Do pass the B-Eng bill.

Senate Vote

Yeas: 9 - Anderson, Campos, Dembrow, Frederick, Gelsner Blouin, Hansell, Knopp, Sollman, Steiner

Nays: 1 - Findley

Exc: 1 - Girod

House Vote

Yeas: 10 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Valderrama

Exc: 2 - Reschke, Smith G

Prepared By: Adam Crawford, Department of Administrative Services

Reviewed By: Haylee Morse-Miller, Legislative Fiscal Office

Department of Land Conservation and Development

2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 215,000	\$ 215,000	100.0%
Total	\$ -	\$ -	\$ 215,000	\$ 215,000	100.0%

Position Summary

Authorized Positions	0	0	0	0	
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00	

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2727 provides a \$215,000 one-time General Fund appropriation to the Department of Land Conservation and Development (DLCD) for the 2023-25 biennium to convene a work group to examine expansion of child care facilities.

Summary of Education Subcommittee Action

House Bill 2727 directs DLCD to convene a work group to examine strategies for expanding early learning and care facilities. The work group will review information and research concerning the impact of zoning regulations, building codes, and permitting practices on the expansion of early learning and care facilities, and provide a report to the interim committees of the Legislative Assembly related to early child care by December 31, 2024. The report must include recommendations to: (a) reduce barriers to expanding early learning and care facilities, and (b) support the expansion of early learning and care facilities in this state. DLCD will receive a one-time appropriation of \$215,000 General Fund to contract for a work group facilitator and compensate work group participants.

Department of Land Conservation and Development
Adam Crawford - (971) 707-8106

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 001 - Planning Program									
Services and Supplies	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000		
TOTAL ADJUSTMENTS	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000	0	0.00
SUBCOMMITTEE RECOMMENDATION	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000		

Joint Committee On Ways and Means

Action Date: 04/14/23

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 3 - Breese-Iverson, Cate, Lewis

Exc: 1 - Reschke

Senate Vote

Yeas: 8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Knopp, Sollman, Steiner

Nays: 3 - Findley, Girod, Hansell

Prepared By: Tom MacDonald, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Emergency Board

2023-25

Various Agencies

2023-25

Department of Human Services

2021-23

2023-25 Adjustments

Budget Summary

**2023-25 Committee
Recommendation**

Emergency Board

General Fund - General Purpose	50,000,000
General Fund - Special Purpose Appropriations	
State Agencies for state employee compensation	330,000,000
State Agencies for recruitment and retention	120,000,000
State Agencies for non-state employee compensation	75,000,000
Oregon CHIPS Fund	50,000,000
OHA and DHS Caseloads	50,000,000
Long Term Rental Assistance	39,000,000
Natural Disasters	35,000,000
Special Education Stipend	8,900,000
Employment Related Day Care Program Caseload	8,000,000
Firearm background checks	7,593,100
Public Defense Services Contingency	6,170,768
Unrepresented Defendant/Persons Crisis	5,000,000
Transfer PDSC to the Executive Branch	5,000,000
District Attorneys Victim Assistance	1,000,000
Nonunanimous Jury Convictions	1,000,000

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

General Fund	86,103,100
General Fund Debt Service	(205,700)
Lottery Funds Debt Service	1,765,778
Other Funds	69,196,563
Other Funds Debt Service	(1,467,140)
Federal Funds	156,795,418

Budget Summary

**2023-25 Committee
Recommendation****Department of Revenue**

General Fund	(6,440)
General Fund Debt Service	1,876,979
Other Funds	13,948,009

Employment Relations Board

General Fund	(47,287)
Other Funds	(31,546)

Office of the Governor

General Fund	287,101
Lottery Funds	(30,723)
Other Funds	(18,931)

Oregon Advocacy Commissions Office

General Fund	(88)
--------------	------

Oregon Government Ethics Commission

Other Funds	(34,122)
-------------	----------

Oregon Liquor and Cannabis Commission

Other Funds	17,684,389
Other Funds Debt Service	(1,832,150)

Public Employees Retirement System

Lottery Funds	7,310,000
Other Funds	(1,423,881)

Public Records Advocate

Other Funds	8,958
-------------	-------

Secretary of State

General Fund	327,083
Other Funds	480,620
Federal Funds	(7,212)

Budget Summary

**2023-25 Committee
Recommendation****State Library**

General Fund	(2,470)
Other Funds	(3,707)

State Treasurer

Other Funds	(209,206)
-------------	-----------

CONSUMER AND BUSINESS SERVICES PROGRAM AREA**Bureau of Labor and Industries**

General Fund	246,108
Other Funds	553,330
Federal Funds	8,023

Department of Consumer and Business Services

General Fund	6,300,000
Other Funds	(1,913,255)
Federal Funds	(191)

State Board of Accountancy

Other Funds	(70,954)
-------------	----------

State Board of Chiropractic Examiners

Other Funds	(34,247)
-------------	----------

Construction Contractors Board

Other Funds	(119,495)
-------------	-----------

Oregon Board of Dentistry

Other Funds	(26,936)
-------------	----------

Health Related Licensing Boards

Other Funds	(67,906)
-------------	----------

Oregon Medical Board

Other Funds	(64,529)
-------------	----------

Budget Summary**2023-25 Committee
Recommendation**

Oregon State Board of Nursing

Other Funds (108,458)

Board of Licensed Social Workers

Other Funds (24,782)

Mental Health Regulatory Agency

Other Funds (71,666)

Board of Pharmacy

Other Funds (74,238)

Public Utility Commission

Other Funds (413,334)

Real Estate Agency

Other Funds (106,793)

State Board of Tax Practitioners

Other Funds (20,850)

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA**Oregon Business Development Department**

General Fund 6,598,025

General Fund Debt Service 10,880,614

Lottery Funds 13,680,852

Lottery Funds Debt Service 4,012,383

Other Funds 309,042,338

Other Funds Debt Service 1,100,715

Other Funds Nonlimited 30,000,000

Federal Funds (2,706)

Budget Summary

**2023-25 Committee
Recommendation****Employment Department**

Other Funds	(1,775,561)
Federal Funds	(188,267)

Housing and Community Services Department

General Fund	31,699,267
General Fund Debt Service	(15,398,550)
Lottery Funds Debt Service	2,126,263
Other Funds	54,317,963
Federal Funds	(94,360)

Department of Veterans' Affairs

General Fund	(1,964)
Lottery Funds	220,000
Other Funds	(410,335)

EDUCATION PROGRAM AREA**Department of Early Learning and Care**

General Fund	22,148,826
Other Funds	(46,644)
Federal Funds	1,487,116

Department of Education

General Fund	43,603,977
General Fund Debt Service	(10,861,500)
Lottery Funds	(42,412,064)
Lottery Funds Debt Service	(254,270)
Other Funds	288,020,388
Other Funds Debt Service	7,968,610
Federal Funds	1,444,281

Budget Summary

**2023-25 Committee
Recommendation****Higher Education Coordinating Commission**

General Fund	12,713,813
General Fund Debt Service	2,993,387
Lottery Funds	(348,584)
Other Funds	24,458,032
Other Funds Debt Service	3,860,789
Federal Funds	(77,996)

Teacher Standards and Practices Commission

Other Funds	135,100
-------------	---------

HUMAN SERVICES PROGRAM AREA**Commission for the Blind**

General Fund	947,932
Other Funds	(1,466)
Federal Funds	40,370

Oregon Health Authority

General Fund	(135,970,016)
General Fund Debt Service	1,813,084
Lottery Funds	(118)
Lottery Funds Debt Service	2,209,833
Other Funds	362,797,225
Other Funds Debt Service	27,000
Federal Funds	343,928,807

Department of Human Services

General Fund	26,483,946
General Fund Debt Service	(2,855,780)
Other Funds	(152,759)
Other Funds Debt Service	264,000
Federal Funds	(1,677,718)

Long Term Care Ombudsman

General Fund	(44,033)
Other Funds	299,569

Psychiatric Security Review Board

General Fund	(144,327)
--------------	-----------

Budget Summary**2023-25 Committee
Recommendation**

JUDICIAL BRANCH**Commission on Judicial Fitness and Disability**

General Fund 469

Judicial Department

General Fund 17,100,239

General Fund Debt Service 11,735,830

Other Funds 127,969,443

Other Funds Debt Service 260,000

Public Defense Services Commission

General Fund 1,485,644

Other Funds 1,000,000

LEGISLATIVE BRANCH**Legislative Administration Committee**

General Fund (138,597)

General Fund Debt Service 18,792,107

Other Funds 1,920,000

Legislative Assembly

General Fund (35,197)

Legislative Counsel

General Fund (11,341)

Legislative Fiscal Office

General Fund (1,644)

Commission on Indian Services

General Fund (27,755)

Legislative Policy and Research Office

General Fund (31,806)

Legislative Revenue Office

General Fund (123)

Budget Summary

**2023-25 Committee
Recommendation****NATURAL RESOURCES PROGRAM AREA****State Department of Agriculture**

General Fund	986,516
Lottery Funds	(25,662)
Other Funds	(243,361)
Federal Funds	(23,916)

Columbia River Gorge Commission

General Fund	(2,316)
--------------	---------

State Department of Energy

General Fund	30,951,606
Other Funds	30,326,322
Federal Funds	5,060,596

Department of Environmental Quality

General Fund	(189,842)
General Fund Debt Service	1,771,995
Lottery Funds	(15,876)
Other Funds	4,125,153
Federal Funds	(37,786)

State Department of Fish and Wildlife

General Fund	1,368,858
General Fund Debt Service	(143,729)
Lottery Funds	(107)
Other Funds	14,155,074
Other Funds Debt Service	397,000
Federal Funds	(2,429)

Department of Forestry

General Fund	(1,879,270)
General Fund Debt Service	1,021,701
Other Funds	14,902,279
Other Funds Debt Service	114,170
Other Funds Capital Improvements	4,820,771
Federal Funds	(33,649)

Budget Summary

**2023-25 Committee
Recommendation****Department of Geology and Mineral Industries**

General Fund	228,693
Other Funds	28,423

Department of Land Conservation and Development

General Fund	2,916,303
Other Funds	6,495,117
Federal Funds	(27,346)

Land Use Board of Appeals

General Fund	3,166
--------------	-------

State Marine Board

Other Funds	(51,334)
-------------	----------

Department of Parks and Recreation

General Fund Debt Service	(479,980)
Lottery Funds	(200,698)
Lottery Funds Debt Service	(176,730)
Other Funds	9,954,700

Department of State Lands

Other Funds	17,729,011
Federal Funds	500,000

Water Resources Department

General Fund	10,900,703
Lottery Funds Debt Service	783,717
Other Funds	65,651,911

Watershed Enhancement Board

Lottery Funds	(37,082)
Other Funds	4,052,728
Federal Funds	(2,010)

Budget Summary

**2023-25 Committee
Recommendation****PUBLIC SAFETY PROGRAM AREA****Department of Corrections**

General Fund	(1,272,438)
General Fund Debt Service	2,679,982
Other Funds	5,693,016
Other Funds Debt Service	1,184,175

Department of the State Fire Marshal

General Fund	12,000,000
Other Funds	258,721
Federal Funds	(106)

Oregon Criminal Justice Commission

General Fund	15,695,461
Other Funds	14,973,052
Federal Funds	(7,593)

District Attorneys

General Fund	116,385
--------------	---------

Oregon Department of Emergency Management

General Fund	1,405,311
General Fund Debt Service	(299,560)
Other Funds	279,381
Other Funds Debt Service	190,000
Federal Funds	(153)

Department of Justice

General Fund	28,211,050
Other Funds	36,951,328
Other Funds Debt Service	2,508,271
Federal Funds	(523,185)

Budget Summary**2023-25 Committee
Recommendation**

Oregon Military Department

General Fund	(46,721)
General Fund Debt Service	102,520
Other Funds	104,703
Other Funds Debt Service	721,000
Federal Funds	(139,220)

Oregon Board of Parole and Post Prison Supervision

General Fund	198,613
--------------	---------

Department of State Police

General Fund	1,174,812
General Fund Debt Service	4,520,744
Lottery Funds	(2,176,250)
Other Funds	567,861
Federal Funds	6,553

Department of Public Safety Standards and Training

Other Funds	(303,075)
Federal Funds	(1,347)

Oregon Youth Authority

General Fund	14,509,403
General Fund Debt Service	1,187,948
Other Funds	8,642,040
Other Funds Debt Service	56,000
Federal Funds	8,263,945

TRANSPORTATION PROGRAM AREA**Department of Aviation**

Other Funds	(9,938)
-------------	---------

Department of Transportation

General Fund	14,500,000
Lottery Funds Debt Service	(76,660)
Other Funds	294,128,334
Federal Funds	(90,474)

Budget Summary**2023-25 Committee
Recommendation**

2023-25 Budget Summary

General Fund Total	1,043,022,603
General Fund Debt Service Total	29,132,092
Lottery Funds Total	(24,036,312)
Lottery Funds Debt Service Total	10,390,314
Other Funds Total	1,793,017,772
Other Funds Capital Improvements	4,820,771
Other Funds Debt Service Total	15,352,440
Other Funds Nonlimited	30,000,000
Federal Funds Total	514,597,445

2021-23 Adjustments

Budget Summary**2021-23 Committee
Recommendation**

Department of Human Services

General Fund	(2,500,000)
--------------	-------------

Position Summary**2023-25 Committee
Recommendation**

ADMINISTRATION PROGRAM AREA**Department of Administrative Services**

Authorized Positions	4
Full-time Equivalent (FTE) positions	3.75

Department of Revenue

Authorized Positions	8
Full-time Equivalent (FTE) positions	5.66

Oregon Liquor and Cannabis Commission

Authorized Positions	2
Full-time Equivalent (FTE) positions	1.76

Secretary of State

Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00

CONSUMER AND BUSINESS SERVICES PROGRAM AREA**Bureau of Labor and Industries**

Authorized Positions	5
Full-time Equivalent (FTE) positions	4.64

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA**Oregon Business Development Department**

Authorized Positions	3
Full-time Equivalent (FTE) positions	2.13

Housing and Community Services Department

Authorized Positions	1
Full-time Equivalent (FTE) positions	0.88

Position Summary**2023-25 Committee
Recommendation**

EDUCATION PROGRAM AREA**Department of Early Learning and Care**

Authorized Positions	9
Full-time Equivalent (FTE) positions	8.59

Department of Education

Authorized Positions	20
Full-time Equivalent (FTE) positions	19.60

HUMAN SERVICES PROGRAM AREA**Oregon Health Authority**

Authorized Positions	27
Full-time Equivalent (FTE) positions	18.42

Department of Human Services

Authorized Positions	5
Full-time Equivalent (FTE) positions	1.90

NATURAL RESOURCES PROGRAM AREA**State Department of Energy**

Authorized Positions	4
Full-time Equivalent (FTE) positions	8.62

Department of Fish and Wildlife

Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00

Department of Geology and Mineral Industries

Authorized Positions	2
Full-time Equivalent (FTE) positions	1.50

Position Summary

**2023-25 Committee
Recommendation****Department of Land Conservation and Development**

Authorized Positions	1
Full-time Equivalent (FTE) positions	1.00

PUBLIC SAFETY PROGRAM AREA**Department of the State Fire Marshal**

Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00

Department of Justice

Authorized Positions	44
Full-time Equivalent (FTE) positions	41.26

TRANSPORTATION PROGRAM AREA**Department of Aviation**

Authorized Positions	-
Full-time Equivalent (FTE) positions	(0.26)

Summary of Revenue Changes

The General Fund appropriations and Lottery Funds adjustments included in SB 5506 are within the level of resources projected in the May 2023 state economic and revenue forecast published by the Department of Administrative Services, Office of Economic Development. Other Funds expenditure limitations are adjusted to support capital projects funded with bond proceeds; satisfy debt service obligations; make payments from statutory accounts capitalized with General Fund or other revenue sources; expend American Rescue Plan Act (ARPA) State Fiscal Recovery Funds carried over from the 2021-23 biennium; rebalance the level of revenues dedicated for the Oregon Health Plan; and make other expenditures for agencies that rely on Other Funds revenue, within forecasted amounts. The measure increases Federal Funds expenditure limitations to account for federal Medicaid match; transfer ARPA Capital Projects Funds from the Department of Administrative Services to the Oregon Business Development Department; and recognize legislatively approved federal grants.

Summary of Capital Construction Subcommittee Action

SB 5506 is an omnibus budget bill that appropriates General Fund to the Emergency Board for general and targeted purposes and makes other adjustments to agency budgets and position authority in the 2023-25 biennium. The measure also includes one adjustment to the 2021-23 budget for the Department of Human Services.

For the 2023-25 biennium, the measure increases General Fund appropriations by \$1,072.2 million, decreases Lottery Funds expenditure limitation by \$13.6 million, increases Other Funds expenditure limitation by \$1,813.2 million, increases Federal Funds expenditure limitation by \$514.6 million, and establishes 144 positions (128.45 FTE). Major adjustments in the measure include:

- \$791.7 million General Fund appropriated to the Emergency Board for general purposes (\$50 million) and special purposes (\$741.7 million)
- \$108.7 million General Fund and \$15.1 million Lottery Funds for capital projects
- \$99.7 million General Fund, not including appropriations to the Emergency Board, for investments that address climate initiatives (\$33.9 million), wildfire (\$22 million), housing (\$21 million), behavioral health (\$17.9 million), and drought-related issues (\$4.9 million)
- \$84.1 million General Fund and \$13.1 million Lottery Funds for debt service related to the issuance of new bonds
- \$20.9 million General Fund in temporary extended support provided through the Department of Human Services for individuals pursuing a case by U.S. Citizenship and Immigration Services
- \$20 million General Fund for public health modernization, which is in addition to an increase of \$30 million General Fund included in the budget bill for the Oregon Health Authority
- \$15 million General Fund in the Department of Early Learning and Care for a cost per case increase for the Employment Related Day Care program
- \$1,147.3 million Other Funds to expend proceeds from the issuance of bonds

The Subcommittee also approved nine budget notes in the Department of Administrative Services, Higher Education Coordinating Commission, Department of Veterans' Affairs, Department of Human Services (two), Department of Fish and Wildlife, Criminal Justice Commission, Department of Justice, and Public Defense Services Commission. The amendment recommended by the Subcommittee includes the legal citations necessary to effectuate the omnibus budget adjustments, which are described in the narrative below.

Emergency Board

The Emergency Board allocates General Fund from the Emergency Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated expenditures when the Legislature is not in session. The Subcommittee recommends a \$50 million General Fund appropriation to the Emergency Board for general purposes.

SB 5506 also establishes 15 special purposes appropriations to the Emergency Board totaling \$741.7 million. Agencies must submit requests to the Emergency Board for the funds to be allocated for the authorized purposes. The General Fund special purposes appropriations include:

- \$330 million for state employee compensation plan changes
- \$120 million for state employee recruitment and retention
- \$75 million for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees
- \$50 million for allocation to the Oregon Business Development Department for the Oregon CHIPS Fund
- \$50 million for changes in Department of Human Services and Oregon Health Authority caseload levels
- \$39 million for long-term rental assistance
- \$35 million for natural disaster prevention, preparedness, response, and recovery
- \$8.9 million for allocation to the Department of Education for providing stipends to licensed educators and classified school employees working in special education during the 2024-25 school year
- \$8 million for allocation to the Department of Early Learning and Care for expanding access to the Employment Related Day Care program
- \$7.6 million for allocation to the Department of State Police for issues related to firearm background checks
- \$6.2 million for expenses related to public defense
- \$5 million for transferring the Public Defense Services Commission to the executive branch
- \$5 million for the unrepresented defendant/persons crisis
- \$1 million for allocation to the Department of Justice for expenses of district attorneys for victim assistance, investigation, temporary staffing, and other one-time, non-routine prosecution expenses related to nonunanimous jury convictions
- \$1 million for nonunanimous jury convictions

Adjustments to 2023-25 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments impact agency budgets based on changes to the cost of debt service on existing outstanding bonds, Department of Administrative Services rates and service charges, Attorney General rates, and costs for supporting the Government Ethics Commission and Public Records Advocate. Overall, statewide adjustments result in decreases of \$46.3 million General Fund, \$5.3 million Lottery Funds, \$31.7 million Other Funds, and \$8.9 million Federal Funds. Section 318 of the measure identifies these changes for each agency and the amounts are included in the summary table at the beginning of this report.

ADMINISTRATION

Department of Administrative Services - American Rescue Plan Act

As part of HB Bill 5006 (2021), \$240 million in federal American Rescue Plan Act (ARPA) funds were approved for the Department of Administrative Services (DAS) to distribute in each Senate and House district in the amounts of \$4 million per Senate district and \$2 million per House district, for member-identified projects. After session, a subset of the projects required adjustments to the project or descriptions. The Subcommittee approved the following revisions to the 2021 session member ARPA projects:

District	Member	OLD Recipient	OLD Project Description	OLD Amount
		NEW Recipient	NEW Project Description	NEW Amount
S-26	Bonham	Port of Hood River	E. Anchor Way/N. 1st St. Industrial Streets and Transit Center	500,000
		Port of Hood River	Traffic Improvements to support light industrial property on the Hood River waterfront	500,000
H-44	Nelson	Neighborhood Housse	Co-Located Early Childhood Classroom Space at N. Marland Affordable Housing Development	500,000
		Neighborhood Housse	SW Barbur Free Food Market and Senior Center	500,000
H-46	Pham	ROSE Community Development Corporation	East Portland Community Placemaking Projects	75,000
		ROSE Community Development Corporation & Portland Bureau of Transportation	East Portland Community Placemaking Projects	75,000
H-49	Hudson	Oregon Food Bank	Troutdale Terrace Food Assistance	6,000
		Oregon Food Bank	Troutdale Terrace Food Assistance	0
H-49	Hudson	East County Food Pantry	East County Food Pantry	10,000
		East County Food Pantry	East County Food Pantry	16,000
H-53	Levy	REACH & Redmond Early Learning Center	REACH & Redmond Early Learning Center	200,000
		NeighborImpact	Expand Childcare and Preschool in Deschutes County	200,000

Department of Administrative Services

The Subcommittee approved modifying the scope of the \$5 million General Fund grant to the Grande Ronde Hospital Foundation authorized in HB 5202 (2022) from the purchase of hospital equipment to capacity building health initiatives that will further develop and expand care in the community and region. In addition, the Subcommittee approved modifying the eligible uses of the \$7.9 million General Fund grant for the United We Heal Training Trust's Rebuild Child Care Plan approved in HB 5202 (2022) to include child care provider capital grants of up to \$14,000 for in-home providers and up to \$70,000 for child care centers; equipment grants of up to \$3,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.

As part of the behavioral health package, the Subcommittee approved \$2.9 million General Fund, on a one-time basis, for DAS to reimburse local governments, community mental health programs established under ORS 430.620, and providers for payment of awards, settlements and expenses that are: 1) incurred in civil actions arising out of the provision of services pursuant to ORS 161.365 and 161.370; 2) become payable on or after the effective date of this 2023 Act; and 3) exceed insurance coverage available to the local government, community mental health program, or provider.

An additional part of the behavioral health package is a one-time General Fund appropriation of \$100,000 to DAS to collaborate with county governments and community mental health programs established under ORS 430.620 to study barriers that prevent local governments, community mental health programs and providers from obtaining insurance coverage for liability arising out of the provision of services pursuant to ORS 161.365 and 161.370.

BUDGET NOTE

By February 1, 2024, the Department of Administrative Services shall submit a report to the Joint Committee on Ways and Means and an appropriate committee or interim committee of the Legislative Assembly with recommended solutions and a timeline for how to insure against liability arising out of the provision of services pursuant to ORS 161.365 and 161.370 for the purposes of community restoration or to restore fitness to proceed, or other behavioral health services required under a court order. The recommended solutions may include establishing an insurance pool for counties, community mental health programs and providers.

The budget includes a General Fund appropriation of \$832,000 to DAS for the payment of legal services incurred as a result of SB 1584 (2022) and billed by the Department of Justice utilizing the 2023-25 Attorney General rate. An appropriation of \$4 million General Fund is for payment of court-awarded compensation, reimbursement of reasonable attorney fees, and other costs associated with wrongful conviction claims. SB 1584 (2022) created a procedure for filing a petition for compensation for wrongful conviction and establishes criteria to file a claim against the State of Oregon to receive compensation at a statutorily set rate for every year spent in prison for wrongful conviction.

The Subcommittee approved a one-time General Fund appropriation of \$2.4 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of \$2.4 million Other Funds expenditure limitation for disbursement from the Fund to Oregon Worker Relief, for legal services through the Universal Representation Program. The Subcommittee approved a separate one-time General Fund appropriation of \$4.3 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of \$4.3 million Other Funds for disbursement from the Fund to Oregon Worker Relief, for services through the Universal Representation Program.

The measure includes an increase of \$167,008 General Fund to support a permanent full-time Operations and Policy Analyst 2 position (0.75 FTE) in the DAS Chief Financial Office for grant administration due to the cumulative impact of legislation appropriating funds to the Department to distribute as grants to other entities. The Subcommittee also approved a one-time General Fund appropriation of \$300,000 to DAS Enterprise Asset Management to contract for an independent audit of land purchases by the Oregon Liquor and Cannabis Commission from fiscal years 2019 through 2023.

Also included is a \$537,447 increase in Other Funds expenditure limitation and authorization for three Payroll Analyst positions (3.00 FTE) for DAS Enterprise Goods and Services to provide Shared Financial Services with staffing resources to address increasing workload from new client agencies.

To provide temporary financial assistance to agricultural workers who lose work or wages because of extreme heat or smoke, a one-time \$1 million General Fund appropriation is included for the Oregon Worker Relief Climate Change Fund. Oregon Worker Relief is required to report quarterly to DAS on the expenditure of funds.

In addition, a \$250,000 General Fund appropriation is approved on a one-time basis for Home Share Oregon to provide grants to individuals participating in the home-sharing program to expand access to affordable housing.

The measure includes a one-time \$1 million General Fund appropriation for DAS to distribute to the Willamette Career Academy to fund regional career and technical education programs provided by the Academy. The Subcommittee also approved an increase in Federal Funds expenditure limitation of \$156.8 million for the purpose of transferring available American Rescue Plan Act (ARPA) Capital Projects Funds to the Oregon Business Development Department for broadband infrastructure programs.

An increase of \$508,034 Other Funds is included for debt service costs associated with the repayment of General Obligation bond proceeds approved in HB 5005 (2023) that will be issued before the end of the biennium to support DAS projects; an additional increase of \$50,000 Other Funds is included for the cost of issuance of the bonds. The Subcommittee also approved \$1.4 million in additional Lottery Funds debt service for repayment of lottery bonds that will be issued before the end of the biennium.

SB 5506 also includes various one-time increases to DAS's budget for capital projects and other specific purposes. The information below summarizes each funding increase:

Water and drought package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of a statewide series of investments related to water and drought:

- \$1.2 million for the Mid-Columbia Water Commission to implement the Morrow and Umatilla Drought Relief Aquifer Recharge and Aquifer Storage and Recovery Project.
- \$2 million for the Oregon Farmers Market Association to support local food system resilience through increased producer and community access, and mitigation of impacts such as closures due to drought.
- \$500,000 for the Oregon Farmers Market Association to increase grants to non-profit farmers markets to cover costs associated with acceptance of Supplemental Nutrition Assistance Program benefits.
- \$2.65 million for the Oregon Community Food System Network for grants for small-scale farms and ranches.

- \$1.6 million for the Oregon Association of Water Utilities (OAWU) to build the Water System Training Center.
- \$1.5 million for the Oregon Community Food System Network to develop food hubs and regional food system infrastructure.
- \$1.5 million for the High Desert Partnership for infrastructures to deliver and spread water in Harney County.

Rural package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of statewide investments in rural infrastructure:

- \$2.25 million for Baker County for infrastructure improvement projects (water, sewer, road, broadband).
- \$1.9 million for the City of Philomath for the Philomath Frolic Rodeo (Skirvin Park) stands replacement and lighting upgrade.
- \$2 million for Polk County for the Polk County Mental Health Treatment/Crisis Center.
- \$1.5 million for the City of La Pine for the La Pine Incubator/Spec Building Project.
- \$1.5 million for the City of Depoe Bay for the Depoe Bay docks and pilings restoration project.

Capital projects - the Subcommittee approved additional one-time General Fund appropriations for the following capital projects:

- \$1.85 million for the City of Salem for the renovations of ARCHES and Wallace Early Learning Center sheltering service.
- \$2.2 million for La Clinica for La Clinica Acute Care Clinic Expansion.
- \$1 million for the Vietnam War Memorial Fund for the Vietnam War Memorial on the Oregon State Capitol Grounds.
- \$2 million for the Oregon Center for Creative Learning for expansion of the Center.
- \$2 million for City of Springfield for the reconstruction of Mill Street.
- \$2 million for Klamath County for construction of the Klamath Crimson Rose facility
- \$1.5 million for the Gresham-Barlow School District for School Based Health Center.
- \$1 million for the Children’s Cancer Therapy Development Institute for research expansion and equipment.
- \$1.15 million for the Native American Youth and Family Center (NAYA) for campus improvements and building remodel.
- \$143,000 for the Row River Fire Response for emergency communication equipment.
- \$850,000 for the Boring, Oregon Foundation to purchase property for the community center to the Boring area of Clackamas County.
- \$800,000 for the Wildflower Preschool & Child Care LLC for a new child care facility in Myrtle Creek, serving South Douglas County.
- \$450,000 for the East Salem Community Center for the El Campo Community Soccer Field.
- \$375,000 for the City of Milwaukie for the Johnson Creek Solar Project.
- \$225,000 for the City of Sheridan for homeless community shelters.
- \$100,000 for the Boys & Girls Club of Western Treasure Valley for revitalizing and enhancing the safety of the clubhouse.
- \$1.2 million for the Kellogg Rural Fire District for the construction of the Main Fire Station.
- \$800,000 for the North Douglas County Fire & EMS to purchase property and to build student and volunteer housing for fire station.
- \$175,000 for the East Salem Community Center for HVAC replacement.
- \$50,000 for The Dalles Civic Auditorium for sound and lighting for theatre.
- \$250,000 for Every Child Linn Benton (ECLB) to support ECLB programs to mobilize community to uplift children and families impacted by foster care.
- \$1.25 million for the Community Action Program of East Central Oregon (CAPECO) to build a food bank center.

- \$1.15 million for FOOD for Lane County to purchase land for Food Farm.
- \$1 million for the Marion Polk Food Share for mobile pantries.
- \$3 million for the Oregon Food Bank for warehouse expansion and renovation at multiple locations.
- \$800,000 for ACCESS, Inc. of Medford for food bank warehouse expansion.
- \$500,000 for Community Connection of Northeast Oregon for food bank equipment.
- \$570,000 for Clatsop Community Action for food bank warehouse renovations and equipment upgrade.
- \$520,000 for the Columbia Pacific Food Bank for equipment upgrade.
- \$980,000 for Feed'em Freedom Foundation for campus expansion.
- \$630,000 for Feeding Umpqua for warehouse renovation and truck purchase.
- \$580,000 for Klamath Lake County Food Bank for warehouse renovation and paving.
- \$780,000 for Linn-Benton Food Share for delivery vehicles and equipment upgrade.
- \$790,000 for NeighborImpact for food bank equipment and operations funding.
- \$600,000 for the Oregon Coast Community Action for a second warehouse to serve Curry County.
- \$580,000 for the Yamhill Community Action Partnership for warehouse renovations and delivery vehicle.
- \$530,000 for Food Share Lincoln County to purchase land and building of new warehouse for pantry.
- \$690,000 for the Ella Curran Community Food Bank for community food bank expansion.
- \$5,000 for the South Douglas Food Bank for HVAC Upgrade.
- \$2 million for the City of Happy Valley for the Happy Valley Library Expansion.
- \$5 million for Oregon Metro Transit-Oriented Development Program for the 82nd Avenue Property Acquisition Fund to secure land to build affordable housing and commercial spaces in preparation for future development.
- \$137,000 for distribution to King City for the King City Park path repair and resurfacing project.

Lottery revenue bond projects - the Subcommittee approved an Other Funds expenditure limitation increase of \$64.8 million to facilitate the pass-through of lottery fund proceeds, including the cost of issuance, for the following purposes:

- \$7.4 million for the Willamette Falls Locks Authority for the Willamette Falls Locks and Canal Restoration.
- \$3 million for the City of Redmond for the Redmond Public Safety Center.
- \$2.8 million for the Serendipity Center, Inc. Therapeutic School for Portland campus expansion.
- \$5.1 million for the Lane County for the Behavioral Health Stabilization Center.
- \$5 million for the Homes For Good Housing Agency for the Naval Reserve Affordable Housing and Early Learning Center project in Eugene, Oregon.
- \$4.1 million for the City of Oregon City for the Main Street Connective Corridor Project Phase II: 10th Street to 15th Street.
- \$4.1 million for Jefferson County for the Central Oregon Community College Early Childhood Education and Health Careers Center.
- \$4.1 million for the Latino Network for the La Plaza Esperanza - Service Hub for Portland and Gresham residents.
- \$4.1 million for the Family Justice Center of Washington County for the Family Peace Center of Washington County.
- \$5.1 million for the Washington County for the Center for Addictions Triage and Treatment (CATT).
- \$5.1 million for the Port of Portland for seismic strengthening of the soil under Marine Terminal 2 to accommodate construction of the Building Innovation Hub.

- \$5.1 million for Benton County for the Benton County Emergency Operations Center.
- \$5.1 million for the City of Redmond for infrastructure improvements to support construction of the Northpoint affordable housing project in Redmond.
- \$5.1 million for the Eugene Civic Alliance for the Civic Park project.

The measure includes a one-time \$3.75 million General Fund appropriation for DAS to make grants to the Portland Opportunities Industrialization Center (POIC) for the following two purposes:

- \$750,000 General Fund to increase the capacity of the Healing Hurt People program to reduce community violence.
- \$3 million General Fund for POIC to make grants to other nonprofit organizations for community violence prevention and intervention efforts. POIC may not provide these services itself but instead must conduct an open process for other nonprofits to apply for grants. The funding is also approved with the understanding POIC will report annually to DAS on the use of the grant funds and the impact of the service provided.

The Subcommittee also approved one-time General Fund appropriations to DAS to distribute according to the following purposes:

- \$250,000 for Cherriots (Salem Area Mass Transit District) to collaborate with the Department of Transportation, Department of Environmental Quality, and community members, economists, and business leaders in Salem to study the feasibility of developing a rail streetcar system in the City of Salem.
- \$2 million for Pueblo Unido PDX to facilitate the creation of language proficiency evaluations for interpreters of Indigenous languages spoken in present-day Mexico and Central and South America.
- \$500,000 for Oregon Worker Relief for payments to individuals who provide interpretation services of languages that are the national languages of small countries from which local populations have emigrated, languages spoken by small ethnic minority groups or languages spoken by Indigenous groups.

Public Employees Retirement System

The Subcommittee approved a Lottery Funds expenditure limitation increase of \$7.3 million for the allocation of net sports betting revenue dedicated to the Employer Incentive Fund (EIF) to reconcile to the May 2023 Department of Administrative Services - Office of Economic Analysis revenue forecast. With this adjustment, the Public Employees Retirement System's Lottery Funds total is \$28.5 million, which is sufficient for another EIF application period during the 2023-25 biennium.

Department of Revenue

The Subcommittee approved a one-time increase of \$14 million Other Funds for the Department of Revenue (DOR) to spend Article XI-Q bond proceeds for Phase 2 of the Electronic Valuation Information System (ELVIS) project. The ELVIS project replaces a 20-plus year-old system for the Property Tax Division's assessment and valuation programs. Phase 1, completed in 2021-23, addressed DOR's central assessment work for communications, transportation, and utility company properties. Phase 2 is directed at the appraisal of large industrial properties with over \$1 million of machinery and equipment which DOR is required to appraise. Related to the ELVIS project, the Subcommittee also approved increases of \$265,000 Other Funds for the cost of issuance for the Article XI-Q bonds, approximately \$2.4 million General Fund for 2023-25 debt service on those bonds, and \$100,000 General Fund for system training.

An increase of \$1.2 million General Fund, \$81,129 Other Funds, and eight permanent positions (5.66 FTE) are also included for implementing HB 3235 (2023), which establishes a new refundable \$1,000 tax credit for personal income tax returns for filers with a dependent under the age of six years old. The positions approved are one Operations and Policy Analyst 2 for outreach and education, four Public Service Representative 3 positions to respond to taxpayer questions and inquiries, one Revenue Supervisor 2 to maintain supervisor to staff ratios, and two Administrative Specialists to validate credit compliance on tax returns. Funding is also available for changes to the agency's information systems to implement the tax credit.

Secretary of State

The Subcommittee approved a \$538,735 Other Funds expenditure limitation increase and the establishment of two permanent full-time positions (2.00 FTE) to support the operations of the Corporation Division. An Operations and Policy Analyst 4 position is established to ensure the Division's forms are available online. Currently, over 20 forms are frequently used by customers that are not available online. An Operations and Policy Analyst 3 position is established to use data from critical functions, such as business registrations and Uniform Commercial Code filings, to make recommendations designed to enhance the Division's activity forecasting, use of resources, and better manage risk.

Increases totaling \$73,319 General Fund and \$174,962 Other Funds expenditure limitation are included to accommodate changes to the compensation plans for management positions. While most of the Executive Branch had adopted these comprehensive changes to the classifications of management positions earlier in the biennium, the Secretary of State did not adopt these changes until late 2022 and therefore the cost of these compensation plan changes was not included in the agency's requested budget. The changes affect nine positions in the Administrative Services, Elections, and Archives Divisions.

The budget also includes an increase of \$325,474 General Fund to continue a full-time limited duration Program Analyst 3 position (1.00 FTE) responsible for staffing the Translation Advisory Council created in HB 3021 (2021). The position will continue and expand upon this work in the 2023-25 biennium.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

The measure includes several changes to the Bureau of Labor and Industries budget for position increases and technical adjustments. An increase of \$553,535 Other Funds supports the hiring of a permanent full-time Administrative Specialist 2 (0.88 FTE) and two permanent full-time Compliance Specialist 3 positions (1.76 FTE) to expand wage claim investigation capacity in the Wage and Hour Division.

An ongoing General Fund appropriation of \$215,670 was approved to make permanent the Eastern Oregon apprenticeship support position (1.00 FTE) in the Apprenticeship and Training Division. The measure also includes \$37,407 General Fund for services and supplies in the Commissioner's Office and reestablishes an Administrative Specialist 1 position (1.00 FTE) for the Department of Transportation's Heavy Highway Project. Additionally, the Subcommittee approved the transfer of approximately \$5.1 million Other Funds from the Wage Security Fund to the agency's primary budget structure for Other Funds expenditure limitation to account for where the funds will be expended.

Department of Consumer and Business Services

A one-time General Fund appropriation of \$6.3 million was approved to reauthorize unspent funding for the Department of Consumer and Business Services Fire Hardening Grant Program formed as part of the Wildfire Recovery Initiative adopted in the 2021 session. The Fire Hardening Grant Program incentivizes residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. The reauthorized grant funds will be made available to 2021 wildfire survivors in addition to the 2020 survivors. Of the \$6.3 million, \$300,000 is available to counties for program administration.

ECONOMIC AND COMMUNITY DEVELOPMENT

Department of Veterans' Affairs

The Subcommittee approved one-time Lottery Funds expenditure limitation of \$220,000, available from the Veterans' Services Fund, for the Department of Veterans' Affairs to study and make recommendations for policy proposals on the tax treatment of military pensions.

BUDGET NOTE

The Oregon Department of Veterans' Affairs shall provide a report detailing its study of the tax treatment of military pensions and recommendations for related policy proposals. The report shall be submitted to the Emergency Board and interim committees of the Legislature related to veterans by September 2024.

Housing and Community Services Department

General Fund in the amount of \$5 million is included to pair with Low Income Fast Track (LIFT) bond proceeds to incentivize homeownership development in rural areas and foster greater density in urban areas. The historical average subsidy for LIFT homes for purchase has been \$70,000 per home. This investment will be able to subsidize approximately 71 new affordable homes that are financed with LIFT Article XI-Q bond proceeds.

Other Funds expenditure limitation is increased by \$50 million related to lottery bonds authorized for issuance to preserve an estimated 1,075 units of existing affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization. Other Funds expenditure limitation was increased by \$525,793 for cost of issuance associated with these bonds, and Lottery Funds debt service limitation was increased by \$2.5 million as a result of this investment.

The agency's General Fund appropriation for debt service was increased by \$26.5 million to reflect the issuance of \$600 million in general obligation bonds authorized for issuance to finance the creation of affordable housing, and by \$4.3 million for cost of issuance. Of the \$600 million in bonds, \$440 million is associated with the LIFT Housing Program, issued pursuant to Article XI-Q of the Constitution, with \$350 million intended for an estimated 2,953 affordable rental housing units, and \$90 million is set aside for projects to finance home ownership, estimated to fund 383 homes. General Obligation bonds of \$160 million will also finance the construction of an estimated 1,067 units of permanent supportive housing (PSH). Once occupied, each PSH unit requires an ongoing operating subsidy of \$20,000 for wrap around services to households, and \$20,000 for rental assistance, per biennium. Other Funds expenditure limitation was further increased by \$29,000 attributable to debt service adjustments on outstanding bonds.

General Fund in the amount of \$216,349 is appropriated to support a permanent Policy Analyst 3 position (0.88 FTE) to accommodate workload implications relating to HB 2071, which has the effect of expanding the Oregon Affordable Housing Tax Credit to lenders of limited equity homeownership cooperatives.

In addition to the adjustments to HCSD's budget, a \$39 million General Fund special purpose appropriation is made to the Emergency Board for allocation to the HCSD to pay longer-term rental assistance for people rehoused after homelessness. This amount would expand rehousing efforts from the 600 households included in HB 5019 and SB 5511, to an additional estimated 700 households statewide, with 25% of the funds set aside for distribution by culturally responsive organizations. HCSD must report to the Emergency Board on details of a framework for longer term rental assistance associated with these initiatives, which includes the following information in each continuum of care: the estimated number of households served; the average amount of rental assistance assumed and the length of time such assistance will be provided; eligibility criteria and subsequent income verification measures undertaken by the service providers administering rental assistance; and associated services and plans to leverage other federal or state benefits with the goal of reducing the amount of or need for longer-term rental assistance services. The department will also provide information on accountability measures for its service delivery partners. Long term rental assistance is not assumed to be part of the calculation for ongoing service needs for the 2025-27 biennium.

Oregon Business Development Department

Increased expenditure limitation of \$50 million Other Funds was approved for OBDD for the expenditure of net lottery revenue bond proceeds deposited in the Child Care Infrastructure Fund established in HB 3005 (2023). The monies in the fund are to be used by the Department to provide loans and grants for allowable costs expended for early child care infrastructure activities. For the administration of the Child care Infrastructure Fund, an increase in Lottery Funds expenditure limitation of \$534,259 and the establishment of three positions (2.13 FTE) was approved. The total funding includes position costs of \$430,159 and program related services and supplies expenditures of \$104,100, including \$25,000 for attorney general costs for contract reviews.

Adjustments to the agency's nonlimited Other Funds expenditures were approved for net lottery revenue bond proceeds of \$30 million to be deposited in the Special Public Works Fund from authorized bond issuance in the upcoming 2023-25 biennium. The Special Public Works Fund provides loan and grant funding to eligible municipalities for planning, design, and construction of essential public infrastructure including utilities and facilities essential to industrial growth, commercial enterprise, and job creation.

The Subcommittee approved an increase of \$10 million Other Funds for the Infrastructure Division to allow the department to provide grants for levee projects from the net proceeds of lottery revenue bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Approved increases in Other Funds expenditure limitation totaling \$43.3 million were made for the distribution of grants funded by the issuance of lottery revenue bonds for economic development capital projects as follows:

- \$5 million - Umatilla Electrical Cooperative Association Industrial Site Utility Expansion
- \$4.5 million - City of Phoenix Industrial Improvements, South Valley Employment Center
- \$5 million - City of Aumsville Wastewater System Improvements
- \$5 million - City of Molalla New Wastewater Treatment Plant
- \$3.8 million - City of Newport Wastewater Treatment & Conveyance System Improvements

- \$20 million - Port of Coos Bay channel modification

Lottery Funds expenditure limitation is increased by \$4 million for the payment of debt service related to lottery bonds anticipated to be issued in the 2023-25 biennium for capitalization of the Special Public Works Fund and the Child Care Infrastructure Fund. An Other Funds expenditure limitation of \$1.1 million was established for OBDD for the payment of debt service costs from the proceeds of bond reserves, interest earnings, and bond refinancing activities on bonds issued in prior biennia. An increase in Other Funds expenditure limitation of \$1.6 million was also approved for the payment of costs associated with the issuance of lottery revenue bonds associated with specific infrastructure projects, Child Care Infrastructure Fund capitalization, Special Public Works Fund capitalization, and grant funding from the Cultural Resources Economic Fund.

Increased Other Funds expenditure limitation of \$3 million was approved from the Cultural Resources Economic Fund for OBDD to distribute a grant to the Native Arts and Cultural Foundation for renovations to the Center for Native Arts and Cultures.

The Subcommittee approved multiple General Fund appropriations to OBDD for the distribution of grants to cultural venues in specified amounts. The grant funding is provided on a one-time basis to offset financial losses suffered by these cultural venues due to the negative impact of the COVID-19 pandemic.

Individual grant funding and recipient venues are:

- \$269,623 - Aladdin Theater
- \$107,925 - Alberta Rose Theater
- \$49,892 - Alberta Street Pub
- \$28,690 - Artichoke Music
- \$136,133 - Ashland Armory
- \$44,811 - Atlantis Lounge
- \$14,051 - Barnstormers Theatre
- \$20,431 - The Belfry
- \$24,934 - BodyVox
- \$65,317 - Bossanova Ballroom
- \$67,151 - Britt Festival Pavilion
- \$33,418 - Cascades Theatre Company
- \$14,051 - Coaster Theatre Playhouse
- \$13,348 - CoHo Productions
- \$23,981 - Cottage Theatre
- \$112,128 - Craterian Performances Company
- \$285,580 - Crystal Ballroom
- \$107,511 - Cuthbert Amphitheater
- \$103,672 - Dante's
- \$20,127 - Domino Room
- \$145,877 - Doug Fir Lounge

- \$28,102 - Egyptian Theatre
- \$30,507 - The Elgin Opera House
- \$109,368 - Elsinore Theatre (Historic)
- \$128,301 - 45 East, LLC
- \$17,089 - Gallery Theater
- \$57,730 - The Goodfoot
- \$171,267 - Hawthorne Theatre
- \$13,386 - Headwaters Theatre/Water in the Desert
- \$30,380 - Historic Rogue Theatre
- \$111,267 - Holocene
- \$4,310 - HQ LaGrande
- \$203,166 - Hult Center for the Performing Arts
- \$39,748 - Imago Theatre
- \$34,785 - Jack London Revue
- \$11,393 - Jazz Station/Willamette Jazz Society
- \$7,595 - KALA
- \$19,747 - Kelly's Olympian
- \$33,057 - Kickstand Comedy (formerly Brody Theater)
- \$45,570 - Lakewood Center for the Arts
- \$30,836 - Laurelthirst Public House
- \$33,627 - Liberty Theater
- \$17,089 - Lincoln City Cultural Center
- \$45,665 - Little Theatre on the Bay/ Liberty Theatre (North Bend)
- \$51,266 - Majestic Theatre
- \$115,463 - McDonald Theatre
- \$31,899 - Midtown Ballroom
- \$13,948 - Milagro Theatre
- \$159,522 - Mississippi Studios
- \$13,606 - New Expressive Works
- \$60,001 - Newport Performing Arts Center (2 stages)
- \$43,671 - Northwest Children's Theater
- \$9,494 - OK Theater
- \$47,469 - Old Church Concert Hall
- \$28,102 - Oregon Contemporary Theatre
- \$14,290 - Pentacle Theatre
- \$101,845 - Portland Institute for Contemporary Art

- \$230,634 - Pickathon
- \$99,654 - Polaris Hall
- \$46,265 - Portland Playhouse
- \$235,604 - Revolution Hall
- \$263,706 - Roseland
- \$130,873 - Ross Ragland Theater
- \$3,798 - Sawdust Theatre
- \$34,204 - Shaking the Tree Theatre
- \$200,094 - Shedd Institute for the Arts
- \$22,405 - The Siren Theater
- \$97,516 - Stage 722
- \$81,646 - Star Theater
- \$14,051 - Theatre in the Grove
- \$186,694 - Tower Theatre (Bend)
- \$33,862 - Vault Theater (Bag and Baggage)
- \$27,397 - Volcanic Theatre
- \$63,175 - White Eagle
- \$20,127 - Whiteside Theatre
- \$32,564 - Wildish Community Theater
- \$147,309 - Wonder Ballroom
- \$41,393 - WOW Hall/Community Center for the Performing Arts

A one-time General Fund appropriation of \$1 million to OBDD is included for a grant to Literary Arts, Inc. to fund a portion of a \$12 million renovation of the organization's newly purchased 14,000 square foot headquarters at 716 S.E. Grand in Portland.

A total of \$15.1 million Lottery Funds was provided to OBDD on a one-time basis for local governments as grants for various infrastructure projects supporting economic development. The individual projects and funding include: City of Estacada New Wastewater Facility project, \$2.4 million; Port of Morrow, South Morrow County Water and Transportation Infrastructure Development, \$2.5 million; Harney County Industrial Improvements: B Street Extension, \$2.25 million; City of Waldport Industrial Park Sewer expansion, \$2.2 million; Wheeler County Industrial Development, \$2.4 million; City of Lowell Water Treatment Plant Upgrades, \$306,420; Illinois Valley Fire District Extension of Water & Sewer Lines, \$984,500; City of Port Orford Water Recycling project, \$750,000; and Tillamook County Shilo Levee Rehabilitation, \$1.3 million.

In anticipation of the issuance of general obligation bonds for the seismic rehabilitation program at OBDD, expenditure limitation of \$150 million Other Funds was included for program grants: \$100 million for public school buildings and \$50 million for emergency services facilities. An increase in expenditure limitation of \$1.5 million was approved for the payment of costs associated with the issuance of the bonds. In addition, the Subcommittee approved an

increase in the General Fund appropriation to OBDD in the amount of \$12.6 million for the payment of debt service obligations related to the issuance of bonds for the seismic rehabilitation program.

The measure also includes several technical adjustments to OBDD's budget. First, expenditure limitation of \$287,800 Other Funds which was established in error for the transfer of American Rescue Plan Act State Fiscal Recovery Funds is reduced. This is offset by an increase in the agency's general Other Funds appropriation in the same amount.

Other Funds expenditure limitation of \$166,476 and authority for three positions (0.88 FTE) are transferred from the Business, Innovation, and Trade Division to the Operations Division where the positions were intended to be budgeted. The offsetting adjustments net to zero agencywide.

A technical adjustment is included to resolve statutory expenditure limitation conflicts between Other Funds expenditure limitation from the University Innovation Research Fund that arose between SB 4 (2023) and SB 5524 (2023), the agency's budget bill, with no net change in overall expenditure limitation from the fund. The expenditure limitation from the fund provided in SB 4 is reduced by \$10 million and the expenditure limitation associated with the fund in SB 5524 is increased by \$10 million.

The measure includes another technical adjustment to resolve conflicts between Lottery Funds expenditure limitation supporting Small Business Development Centers that arose between HB 3410 (2023) and SB 5524 (2023) with no net change in overall expenditure limitation or program support. The expenditure limitation from the fund provided in HB 3410 is reduced by \$3 million and the expenditure limitation supporting Small Business Development Centers in SB 5524 is increased by \$3 million.

An adjustment is made to correct an error in OBDD's primary budget bill, SB 5524. This change reduces expenditure limitations from the Broadband Fund as provided in section 7 of the agency's budget bill related to American Rescue Plan Act (ARPA) Capital Projects Funds and includes language that appropriately provides expenditure limitation for only the portions in the Broadband Fund that are from ARPA Capital Projects revenue, as multiple sources of revenue are comingled in the fund. The revised language also updates the amount of expenditure limitation to reflect the total amount of ARPA Capital Projects Funds anticipated to be transferred by the Department of Administrative Services in the upcoming biennium, as the funding that was anticipated to be transferred in the prior biennium was not transferred due to the statutorily defined uses of funds deposited in the Broadband Fund being in conflict with federal guidance on the expenditure of the ARPA Capital Projects monies. These conflicts are anticipated to be resolved with the adoption of HB 3201 (2023) which contains provisions aligning the stated uses of the fund with federal guidance.

Oregon Liquor and Cannabis Commission

Two positions (1.76 FTE) and \$496,133 Other Funds expenditure limitation are added to the Oregon Liquor and Cannabis Commission (OLCC) budget to improve information technology security and data privacy. An Information Specialist 8 will monitor and remediate threats to OLCC systems, networks and devices, and a Principle Executive Manager D position will develop systems, policies and procedures to improve security, as well as coordinate with state and licensee stakeholders who want access to data.

Other Funds expenditure limitation in the amount of \$16.5 million is included for bonds reauthorized for the OLCC's information technology systems for the warehouse management system, and licensing and enforcement systems. The total approved project cost is \$27 million, and bonds for this purpose were

approved in the 2021-23 biennium but the entire approved amount was not issued. The \$16.5 million represents the balance of project costs remaining. Cost of issuance on this amount, as well as bonds reauthorized for the liquor warehouse and conveyer system, is \$977,217, and associated debt service for the biennium is \$9.5 million. These bonds are supported by revenue from liquor sales.

EDUCATION

Department of Early Learning and Care

To establish the Imagination Library of Oregon program for providing a free book each month to eligible Oregon children from birth to age five, the Subcommittee approved a General Fund appropriation of \$1.7 million to the Department of Early Learning and Care (DELIC). The Department will contract with an Oregon-based non-profit organization to manage the program.

For DELIC to provide technical assistance to child care providers seeking to access the Child Care Infrastructure Fund (CCIF), the Subcommittee approved \$186,943 General Fund, \$216,168 Federal Funds expenditure limitation, and two positions (1.75 FTE) to design, coordinate and implement the CCIF technical assistance program, focused on ensuring that child care providers – particularly those who historically have not had access to funding – can access and navigate the CCIF administered by the Oregon Business Development Department. For grants to nonprofit entities that have experience in providing technical assistance to child care providers, the Subcommittee approved an appropriation of \$5 million General Fund to the Department. The grant program is intended to support child care business owners as they navigate local county/city zoning requirements related to child care, and to provide resources specifically to ensure that the nine federally recognized Tribes within Oregon’s borders can navigate the system with their sovereignty in mind.

The Employment Related Day Care program provides consistent, quality child care to eligible low-income families while they are working or attending school. To improve the cost per case rate paid to child care providers in this program, the Subcommittee approved \$15 million General Fund.

The Subcommittee approved \$401,243 General Fund and \$1.6 million Federal Funds expenditure limitation to create two new Investigations Specialist positions (1.84 FTE) to improve agency response to complaints; convert three limited duration Compliance Specialist 2 positions (3.00 FTE) to permanent positions; convert one limited duration Program Analyst 4 position (1.00 FTE) to permanent in the Baby Promise program; and convert one limited-duration Program Analyst 4 position (1.00 FTE) to permanent in the Spark quality recognition and improvement program.

Department of Education

The Subcommittee approved \$559,094 Other Funds expenditure limitation and the establishment of one Business Analyst (ISS7) position (0.96 FTE) and one Project Manager 3 position (0.96 FTE) to develop the business case and artifacts required by the Stage Gate process to start a project to replace the State School Fund Information Technology System.

In 2022, the Educator Advancement Council began development of a comprehensive adult professional learning system for educators. To bring the system to scale statewide and support its continued development for and use by educators, the Subcommittee approved \$4.8 million Other Funds expenditure limitation and the establishment of 10 permanent positions (10.00 FTE). This amount includes \$2 million for procurement of an online learning platform.

Funding for the purchase of the online learning platform is provided on a one-time basis in the 2023-25 biennium; any future costs related to licensing and maintenance of this system are assumed to be ongoing.

The Subcommittee approved an increase in Other Funds expenditure limitation for the High School Graduation and College and Career Readiness Fund of \$14.7 million. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

The Department of Education administers a statewide education plan for African American/Black students who are in early childhood through post-secondary education programs. To increase the grants that may be awarded through this plan, the Subcommittee approved an increase in Other Funds expenditure limitation of \$5 million on an ongoing basis. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

Oregon schools teach approximately 17,000 migrant students, and nearly 100,000 students who are English language learners. To support school districts in teaching migrant students and English Language Learners and improving their educational success in Oregon schools, the Subcommittee approved \$748,833 Other Funds expenditure limitation, \$1.5 million Federal Funds expenditure limitation, and the establishment of eight permanent positions (7.68 FTE) for the Department of Education to create a new migrant and multilingual education team. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success; the source of Federal Funds is federal COVID-19 relief funding from the Elementary and Secondary School Emergency Relief program, available on a one-time basis in the 2023-25 biennium.

The Subcommittee approved \$100 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program. The proceeds of the sale of Article XI-P general obligation bonds authorized in HB 5005 (2023) will be used for grants to school districts that can match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved \$15 million Other Funds expenditure limitation for lottery bond proceeds authorized in HB 5030 (2023) for deposit into the Connecting Oregon School Fund (COSF) for expanding internet connectivity in schools and maximizing the use of available federal resources. The agency will use COSF to provide state grants to school districts, education service districts, and public charter schools that are successful in applying for federal E-rate funding from the Universal Service Administrative Company (USAC) for special construction projects. These projects will provide new or improved existing internet connectivity for schools in which the federal E-Rate funding would typically provide between 60-80% of project costs. ODE will provide state grants for up to 10% of project costs which will leverage an additional matching federal contribution, which may enable sufficient funding to pay for the entire cost of the project. State funding will be allocated through a formula that prioritizes schools based on income levels; rural and remote areas of the state; and the current type of internet connectivity and download speeds.

A total of \$1.1 million Other Funds expenditure limitation was approved for the cost of issuance of general obligation bonds (HB 5005) and lottery bonds (HB 5030). These include the costs for bonds issued for the Oregon School Capital Improvement Matching program (Article XI-P bonds), projects for the Oregon School for the Deaf (Article XI-Q bonds) and Broadband Connecting Oregon Schools grants (lottery bonds). An Other Funds expenditure limitation of approximately \$8 million was established for debt service on bonds sold in prior periods.

The Subcommittee approved an increase of \$42.4 million General Fund and a reduction of \$42.4 million Lottery Funds in the State School Fund. This change reflects the final balance of available Lottery Funds usage across the state budget and maintains the total State School Fund budget of \$10.2 billion for the 2023-25 biennium.

The East Multnomah Outreach, Prevention, and Intervention program, operated by the City of Gresham, provides culturally responsive outreach, prevention, and intervention programs to prevent youth violence and to empower youth to be successful members of the community. To continue state support for this program, the Subcommittee approved \$2 million General Fund on a one-time basis for the 2023-25 biennium.

The Subcommittee approved an increase of \$146.3 million Other Funds expenditure limitation for the Student Investment Account in the Fund for Student Success. This increase brings expenditure limitation in this account to 50% of the estimated revenues available for distribution in the Fund for Student Success for 2023-25.

Higher Education Coordinating Commission

The Subcommittee approved a one-time \$100,000 General Fund appropriation for the Higher Education Coordinating Commission (HECC) to distribute to the Oregon State University Institute of Natural Resources to convene a statewide water conference to facilitate learning and relationship-building between sectors, identify research needs, and develop a statewide research and learning agenda. An additional one-time General Fund appropriation of \$500,000 is included for the University of Oregon Just Future Institute for the following purposes related to equitable water access:

- Conduct research to understand and address water needs of environmental justice communities.
- Provide grants to community-based organizations, tribes, and other entities to build capacity to engage in water related work and projects that help to understand and address water needs of environmental justice communities, including resources for outreach, education, planning, research, and projects.

BUDGET NOTE

The Higher Education Coordinating Commission, in collaboration with the University of Oregon, shall submit a report on the use of funds related to equitable water access to the Joint Committee on Ways and Means and any committee of the Legislature working on water-related issues during the 2025 legislative session.

The Subcommittee approved a one-time General Fund appropriation of \$195,000 for Portland State University to support two years of the development of a Project Rebound Resource Center to support formerly incarcerated students complete their degree post-release. In addition, the Subcommittee approved, on a one-time basis, a \$306,000 General Fund appropriation for HECC to distribute to Portland State University, Portland Community College, Chemeketa Community College, Treasure Valley Community College, and Central Oregon Community College to provide bridge funding for delivery of college-in-prison-courses for the 2023-24 academic year.

As part of the wildfire prevention and management package, a \$10 million General Fund is approved for deposit into the Oregon Conservation Corps Fund to fund grant supported projects related to the Oregon Conservation Corps Program. The program was established in SB 762 (2021) to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. In addition, the Subcommittee approved a corresponding Other Funds expenditure limitation increase of \$10 million for expenditures from the Oregon Conservation Corps Fund.

The Subcommittee approved a one-time General Fund appropriation of \$135,000 for Oregon State University's Southern Oregon Research Extension Center to partner with growers in affected areas to increase capacity to monitor, trap, and suppress vine mealybug found in Oregon vineyards.

As part of the climate package, the Subcommittee approved a General Fund appropriation of \$250,000 for the Oregon Climate Service at Oregon State University to support the State Climatologist position.

HB 2049 (2023) established the Oregon Cybersecurity Center of Excellence. The measure established three Funds to provide resources to the Center: (1) the Oregon Cybersecurity Center of Excellence Operating Fund; (2) the Oregon Cybersecurity Workforce Development Fund; and (3) the Oregon Cybersecurity Grant Program Fund. The measure provided \$2.5 million General Fund to be deposited into the Operating Fund for startup costs for the Center; \$2.15 million General Fund to be deposited into the Workforce Development Fund to support specified education and training programs; and \$250,000 General Fund for the Grant Program Fund to provide assessment, monitoring, incident response, and competitive grants to government bodies for cybersecurity-related goods and services. After review of HB 2049 (2023), it was determined that Other Funds expenditure limitations are required to spend out of these three Funds. The Subcommittee approved three Other Funds expenditure limitations totaling \$4.9 million for the Higher Education Coordinating Commission to for distribution of monies from these three Funds to the Oregon Cybersecurity Center of Excellence.

The Subcommittee approved increasing Other Funds expenditure limitation by \$4.7 million for the costs of issuing bonds authorized in HB 5005 (2023) for public universities, community colleges, and HECC. In addition, the Subcommittee approved \$2.1 million General Fund for debt service on the Oregon Institute of Technology Geothermal System emergency renovation project, which has approval for the October 2023 bond sale requiring debt service for the 2023-25 biennium. Capital construction limitation for new public university and community colleges capital projects is provided in HB 5006 (2023) and project descriptions are included in HB 5005 (2023).

Other Funds expenditure limitation of \$5 million was approved for the second phase of the Financial Management Information System (FAMIS) project. The second phase will include the replacement of two additional legacy information systems: ETPL (Eligible Training Provider List System), and PCSVets (Private Career Schools and Office of Degree Authorization). The project replaces multiple out-of-date existing systems with one IT platform that consolidates HECC's data to provide students and job seekers with better access to assistance, while improving security and reporting functions. This information systems modernization project is financed with the proceeds from the sale of Article XI-Q Bonds. The project has approval for the May 2024 bond sale requiring debt service for 2023-25; the Subcommittee approved \$856,842 General Fund to pay that expense.

The Subcommittee approved a General Fund appropriation of \$500,000 for the Oregon Health and Science University School of Public Health to perform a public health study on the effects of current laws and policies on people in the sex trade in the state of Oregon.

The Subcommittee approved the following one-time General Fund appropriations to HECC for distribution to entities supporting youth workforce development and college access:

- \$586,500 to grant to REAP, Inc. for REAP's Young Entrepreneurs Program (YEP) to create opportunities for young entrepreneurs in outer east Portland.

- \$1.2 million to grant to Self Enhancement, Inc. for establishing an Underserved and Underrepresented Youth Cohort that will build a pipeline of diverse students who are ready to gain employment in the newly expanded semiconductor industry following the students' graduation from high school or a post-secondary institution of education.
- \$2 million to grant to Building Blocks 2 Success for the purpose of increasing workforce development in the semiconductor industry, with a focus on enhancing: (1) a Science, Technology, Engineering, and Math (STEM) pipeline program for summer programming; (2) college preparation for individuals who will major in STEM fields at historically Black colleges and universities; (3) participation at STEM-based camps at Oregon State University; (4) wraparound supports for STEM interns; and (5) improving indicators of student success in semiconductor-related academic majors.

HUMAN SERVICES

Commission for the Blind

Oregon Commission for the Blind's information technology (IT) infrastructure update and alignment project was originally approved in the 2019-21 biennium. The goals of the project are to establish a case management system and transfer IT support from a contractor to Department of Administrative Services (DAS) IT services. The measure increases General Fund by \$952,421 to implement the second phase of the project, which includes ongoing maintenance and system support and cloud hosting, and to support the cost of DAS IT helpdesk services and state data center costs. The agency will provide a project status update to the Legislative Fiscal Office, including the projected project completion date, prior to the 2025 legislative session.

The budget increases Federal Funds expenditure limitations for the Commission for the Blind by \$234,260 to fund the upward reclassification 36 rehabilitation instructor and counselor positions to vocational rehabilitation specialist positions. The Department of Administrative Services Chief Human Resources Office conducted a position analysis of the commission's rehabilitation instructors and vocational rehabilitation counselors and determined the work conducted by these positions was consistent with the vocational rehabilitation specialist classification.

Department of Human Services

The Subcommittee approved a General Fund appropriation of \$20.9 million to the Department of Human Services (DHS) to phase out the temporary food and shelter services being provided to 300 individuals pursuing a case by U.S. Citizenship and Immigration Services. The funding includes \$10.8 million to cover food and shelter costs for nine months, during which time DHS will work with Multnomah County and community-based organizations to fully transition these individuals out of short-term shelter and into long-term community-based housing and wrap around services. The appropriation includes \$9.8 million General Fund for Multnomah County to coordinate services and contract with community-based organizations. Also included is \$377,564 for five limited-duration positions (1.90 FTE) in DHS Self-Sufficiency for program administration, including four Public Service Representative 4 positions and one Program Analyst 2 position. The Subcommittee adopted the following related budget note:

BUDGET NOTE

The Department of Human Services is directed to present to the Human Services Subcommittee of the Joint Committee on Ways and Means during the 2024 regular legislative session on (1) the status of efforts to transition the current caseload of 300 individuals (as of June 5, 2023) into

community-based housing and wrap-around services, (2) the number of similarly-situated individuals who have arrived in Oregon in need of like services, and (3) efforts to connect those individuals with community-based organizations and resources.

The budget includes \$6.8 million General Fund and Federal Funds expenditure limitation of \$3.4 million for the Department of Human Services to make permanent a 5% occupancy rate enhancement first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the \$2.9 million General Fund included in the Department of Human Services budget bill (HB 5026). A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Oregon Youth Authority's budget.

BUDGET NOTE

The Department of Human Services is directed to conduct a comprehensive rate and wage study across home and community-based service delivery systems, with a focus on providers of in-home and residential care to individuals receiving services through the Office of Developmental Disabilities Services and the Office of Aging and People with Disabilities and provide a written report on the findings and recommendations to the Joint Committee on Ways and Means or Emergency Board no later than September 2024. The report shall provide an analysis of (1) the findings of the wage and rate study; (2) the different required qualifications to provide services in a particular setting; the different service delivery models and service requirements for the service delivery model; and the levels of acuity among recipients of the services provided; and (3) the costs and benefits of recommendations designed to standardize the compensation of direct care workers across programs and service delivery models.

The Subcommittee also approved a one-time General Fund appropriation of \$2.5 million to DHS for assistance to Afghan refugees. SB 5561 (2021 second special session) appropriated \$18.2 million General Fund to DHS on a one-time basis for a 12-month package of support for up to 1,200 Afghan individuals and families paroled into the United States through the U.S. State Department's Afghan Placement Assistance Program, including funds for short-term food and shelter, case management services, rental assistance, culturally specific food assistance and interpretation classes. The \$2.5 million appropriated by the Subcommittee for 2023-25 represents the anticipated unspent amount from the 2021-23 biennium, which the measure disappropriates.

An increase of \$350,000 General Fund is included for the Intellectual and Developmental Disabilities program to support legal reviews of guardianship pleadings through Disability Rights Oregon. The Subcommittee also approved Other Funds expenditure limitation of \$264,000 for DHS debt service payments.

The measure also includes a General Fund appropriation of \$3.6 million for implementation of SB 104 (2023) related to agency with choice services for individuals served by the DHS Office of Developmental Disabilities Services. This increase serves as a necessary correction to the fiscal amendment adopted for SB 104 and does not represent additional program funding.

Long Term Care Ombudsman

The Subcommittee approved \$300,000 in Other Funds expenditure limitation for the Long Term Care Ombudsman to administer a grant from Asante Hospital Systems to increase access to public guardian services.

Oregon Health Authority

The Subcommittee approved a \$20 million General Fund increase in the Oregon Health Authority (OHA) for local community investment in public health modernization. Included are 10 permanent full-time positions (6.66 FTE) to assist in administering the funds. This increase adds to a \$30 million General Fund increase in OHA's budget bill (SB 5525) for public health modernization.

The budget includes a General Fund decrease of \$98.3 million to recognize savings to the Oregon Health Plan based on greater than anticipated revenue forecasted from the intergovernmental transfer agreement with Oregon Health and Science University. Also included are increases of \$241 million Other Funds and \$344.4 million Federal Funds to utilize the federal match associated with the additional revenue.

Insurer's tax revenue collected by the Department of Consumer and Business Services exceeded prior forecasts, requiring an Other Funds expenditure limitation increase for OHA of \$34.9 million as the funds are transferred to support the Oregon Health Plan, while allowing for a \$34.9 million decrease to reflect the savings to the General Fund.

OHA's primary budget bill (SB 5525) includes a General Fund investment for expansion of the 9-8-8 system and mobile crisis response. Upon the passage of HB 2757 (2023), a new tax on telephone lines of \$0.40/line will generate revenue for the program. The new revenue reflects an increase of \$32.9 million Other Funds. The original \$39.6 million General Fund investment included in SB 5525 is decreased in SB 5506 by \$26.4 million to reflect the savings resulting from the new tax, while leaving some of the original investment in place to accommodate program start-up and account for the timing of new tax revenue that will not be available until April 2024.

The budget includes a \$2 million General Fund investment to supplement health care interpreter services in the Central Services Division.

The Subcommittee approved a \$1.5 million General Fund investment for the Prescription Drug Monitoring Program (PDMP) integration with provider electronic health records systems for the 2023-25 biennium. The PDMP integrates information collected by the Public Health Division and makes it available at the point of care by physicians to ensure that patients are not receiving unnecessary prescriptions for opioids and other narcotics, helping to prevent drug addiction and overdoses.

To recognize, support, and promote initiatives that contribute to the advancement of equity and inclusion at the Oregon State Hospital, the budget includes \$1.9 million General Fund. This funding will support the establishment of 10 positions (7.50 FTE) for training; cultural linguistic, and identity-affirming needs and supports; and other activities to support an inclusive and welcoming culture. Also included are increases of \$426,651 General Fund and \$103,882 Other Funds, a reduction of \$97,153 Federal Funds, the abolishment of six positions (6.00 FTE) across multiple divisions, and the creation of six positions (5.01 FTE) to realign diversity, equity, and inclusion efforts agencywide.

The budget includes a one-time increase of \$4.9 million General Fund, \$8,631 Other Funds, \$1.6 million Federal Funds, and seven positions (5.25 FTE) to improve mental health programs by strategically investing in jail diversion and civil commitment programs.

The budget includes \$1.8 million General Fund for debt service on general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include \$5 million to remodel a single unit at the Junction City facility to accommodate a complex patient and \$3 million to

replace the programmable logic controller (PLC) information technology system. To pay for the cost of issuance of the bonds, an increase of \$140,000 Other Funds is included. The Subcommittee also approved \$50 million in Other Funds expenditure limitation for lottery bond proceeds to build new community acute psychiatric facility capacity, and \$525,793 Other Funds for cost of issuance. An increase of \$2.5 million Lottery Funds is also included for the debt service on lottery bond sales, as well as an increase of \$27,000 in Other Funds expenditure limitation for debt service payments on existing bonds.

An increase in Other Funds expenditure limitation of \$4.4 million is included for the Public Health Division to utilize proceeds from the JUUL settlement for inhalant cessation assistance. The agreement includes a \$1.8 million payment for 2021-23 and a \$3.6 million payment for 2023-25, and the amount available to OHA is net of \$1 million in legal cost recovery for the Department of Justice.

JUDICIAL BRANCH

Judicial Department

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) for both state and local matching funds. Article XI-Q general obligation bond proceeds support state matching funds.

Circuit Courthouse	State Match Other Funds	Local Match Other Funds	Total Other Funds
Clackamas County	\$30,000,000	\$30,000,000	\$60,000,000
Morrow County	\$12,575,000	\$12,575,000	\$25,150,000
Curry County	\$10,600,000	\$10,600,000	\$21,200,000
Benton County	\$8,831,894	\$8,831,894	\$17,663,788
Total	\$62,006,894	\$62,006,894	\$124,013,788

The Subcommittee approved, on a one-time basis, a separate increase to Other Funds expenditure limitation of \$813,106 associated with bond costs of issuance. The measure also includes a one-time Other Funds expenditure limitation of \$260,000 for debt service payments on previously authorized bond issuances.

The following one-time General Fund appropriations are included for the following courthouse projects:

Courthouse Project	Purpose	Total General Fund
Deschutes County Courthouse	Renovation	\$15,000,000
Columbia County Courthouse	Renovation	\$2,000,000
Total		\$17,000,000

The Subcommittee approved, on a one-time basis, Other Funds expenditure limitation for the courthouse projects summarized in the table below. The revenue source is the American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Judicial Department as Other Funds.

Courthouse Project	Purpose	Total Other Funds
Harney County Courthouse Annex	Renovation	\$3,000,000
Umatilla County Courthouse	Replacement planning	\$100,000
Hood River County Courthouse	Replacement planning	\$42,549
Total		\$3,142,549

An additional one-time General Fund appropriation of \$818,333 is also included in the measure for distribution to the Oregon State Bar for immigration legal services.

Public Defense Services Commission

The Subcommittee approved, on a one-time basis, a General Fund appropriation of \$1.5 million to the Public Defense Services Commission to contract with Disability Rights Oregon (DRO) for civil court-appointed counsel at state expense for qualified individuals when the estate of the protected person is insufficient to pay the expense of a private counsel (SB 578, 2021). The appropriation provides funding to support for three provider attorneys (\$1.2 million), one provider investigator (\$156,817), and an administrative charge of five percent (\$74,639). Of note is that the Commission has yet to adopt any policies or procedures related this program, including those needed to determine the financial eligibility requirements for participation.

The measure includes a one-time increase of \$1 million Other Funds for the potential receipt from the Criminal Justice Commission of a subgrant from the Edward R. Byrne Memorial Justice Assistance Grant.

The Subcommittee adopted the following budget note related to the Case Financial Management System information technology project:

BUDGET NOTE

The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Financial/Case Management System (F/CMS) information technology project. The Commission’s reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) stakeholder/provider involvement in the planning and governance of the project; and (e) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project. The Commission is to follow the Joint Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

LEGISLATIVE BRANCH

Legislative Administration Committee

To support the third phase of the Capitol, Accessibility, Maintenance, and Safety (CAMS) project, the budget includes an increase of \$19.1 million General Fund for debt service and \$1.9 million Other Funds for the cost of issuance on \$215 million in general obligation bonds authorized in HB 5005 (2023). CAMS III will continue seismic upgrades and other improvements to the 1938 Capitol rotunda. Added to the project are the replacement of the Capitol's nine elevators, the fire alarm systems in the House and Senate wings and their integration with the new system in the rotunda, and the chamber sound systems, including outdated wiring to member desks on the House floor.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time General Fund appropriation of \$312,100 in the Oregon Department of Agriculture (ODA) to support survey and treatment of the vine mealybug. This pest presents a substantial threat to wine grapes in many production regions worldwide, and it was first identified in Oregon in 2021. Vine mealybug directly impacts vines and fruit and is also a key vector of leafroll virus in grapevines. Both the vine mealybug and leafroll virus cause economic damage in vineyards once established. A monitoring study conducted by ODA in 2022 found that Oregon's vine mealybug population is confined to commercial vineyards within a small area of Jackson County. In a budget note for HB 5002 (2023), ODA has been directed to report to the Legislature during the 2024 legislative session on the status of the agency's surveillance and treatment against the Japanese beetle and other emerging pests, such as the vine mealybug.

The budget also includes a one-time General Fund appropriation of \$1 million to increase funding for the Wolf Depredation Compensation and Financial Assistance Grant Program. This program administers grants to counties that have created and implemented a county wolf depredation compensation program.

Department of Energy

The Subcommittee approved several investments and adjustments for the Oregon Department of Energy (ODOE) related to recommendations from a legislative workgroup on climate and energy issues. Unless otherwise noted, these investments are approved on a one-time basis and include the following:

- \$20 million General Fund for deposit into the Community Renewable Investment Fund, established in HB 2021 (2021), to provide grants for planning and developing projects that advance community renewable energy and energy resilience. Additionally, \$20 million Other Funds expenditure limitation was provided for expenditures from the Fund.
- \$10 million General Fund for deposit into the Rooftop Solar Incentive Fund, established in HB 2618 (2019) for issuance of rebates and administration of the Solar and Storage System Rebate program which incentivizes the purchase, construction or installation of solar electric systems and paired solar and storage systems. Additionally, \$10 million Other Funds expenditure limitation was provided for expenditures from the Fund. The related program sunset has been extended to January 2, 2029, in HB 3049 (2023).
- \$200,000 General Fund for Oregon's share of upfront monies for a proposal to establish a regional hub intended to move towards producing green hydrogen fuels.

- Due to the extension of the Solar and Storage System Rebate program, as well as the Heat Pump Deployment program, the months for seven related limited duration positions have been increased by 4.48 FTE so they may continue to support the programs throughout the 2023-25 biennium. These positions are established in the Department's policy packages 205 and 206. The positions are funded by the programs, and expenditure limitation is already included in the agency's budget. Only a technical adjustment shifting \$900,292 Other Funds expenditure limitation from special payments to personal services is needed.
- \$451,606 General Fund is provided for establishment of a permanent, full-time Business Operations Manager 3 (0.88 FTE) and related services and supplies. This position will provide management, oversight, and support for the various new programs established in ODOE's Energy Development Services division.

Additionally, the budget includes \$513,354 Other Funds expenditure limitation for establishment of a limited duration Procurement and Contracting Specialist 3 (0.88 FTE), a limited duration Human Resources Analyst 2 (0.88 FTE), position related services and supplies, and 12 additional months for an existing Operations and Policy Analyst 2, bringing it to 1.00 FTE. All three positions are in the Administrative Services division. The additional staff capacity is intended to address workload from the cumulative effect of policy bills passed during this legislative session, inclusive of climate initiatives, which approved over \$45 million in various programs and established 19 positions for the Department.

SB 1536 (2022) directs ODOE to complete a cooling study and submit a report to the Legislature no later than September 15th, 2023. The bill provided \$500,000 as a one-time General Fund appropriation for the study. The Subcommittee approves reappropriation of the remaining \$300,000 General Fund that will revert at the end of the 2021-23 biennium. The reappropriation of these funds is necessary to complete the report, which has been contracted through a third party.

Lastly, \$5.1 million Federal Funds expenditure limitation and establishment of one permanent, full-time Economist 4 position (1.00 FTE) is provided in support of the State Energy Program grant, awarded to the Department by the U.S. Department of Energy, and made possible through the Infrastructure Investment and Jobs Act. The position establishment makes permanent an existing limited duration position for delivery of the grant over the performance period, which will be at least five years. The position provides additional support for energy planning, policy, and program development, coupled with education, outreach and technical assistance for Oregonians. ODOE received approval to apply for the grant during the December 2022 meeting of the Emergency Board.

Department of Environmental Quality

The measure includes Other Funds expenditure limitation of \$5 million to expend a portion of the proceeds from \$10 million in general obligation bonds approved through HB 5005 (2023). The bond proceeds will replenish the Orphan Site Account which is used to fund investigations and cleanup at sites where parties who are responsible for the pollution are unknown, unable, or unwilling to perform cleanup at the site. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute at least 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at Superfund sites. The Department typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Other Funds expenditure limitation is also increased by \$333,333 for the cost of issuing \$10 million in general obligation bonds in May 2024, and \$1.8 million General Fund is provided for debt service payments.

Interest earnings on general obligation bond proceeds produced \$54,000, which is available to offset General Fund debt service payments. The Subcommittee approved establishment of an Other Funds expenditure limitation of \$54,000 to apply these interest earnings towards debt repayment.

Department of Fish and Wildlife

The Subcommittee approved a one-time General Fund appropriation of \$1 million for the Department of Fish and Wildlife to pay for a third-party assessment of state-owned fish hatcheries. In its 2023-25 request budget, the Department discussed many agency initiatives to prepare for the impacts of climate change and ocean acidification, including initiation of a climate vulnerability assessment of Oregon's fish hatcheries. This investment provides funding to procure an assessment providing fish hatchery information including, but not limited to climate vulnerability. The Subcommittee provided the following instruction to the Department regarding the assessment:

BUDGET NOTE

The Department of Fish and Wildlife is directed to procure a third-party assessment of the operations, sustainability, and climate vulnerability of state-owned fish hatcheries. The department shall present a detailed and thorough report which must, at a minimum, include the following:

- Funding models and financial sustainability of state-owned hatchery operations, including consideration of facility maintenance costs.
- An economic cost-benefit analysis that includes:
 - The total agency costs associated with producing hatchery fish at each facility.
 - The estimated economic benefits associated with production of hatchery fish.
- A summary of how the ecological impacts and benefits of hatchery programs on wild fish are incorporated into federal and state planning and policy making.
- Climate vulnerability for a sample set of state-owned hatcheries. This assessment should include:
 - The projected impact of climate change on the ability of each hatchery to rear and release fish.
 - The likely impact of climate change on the viability of, and need (augmentation and conservation) for hatchery programs.
 - Recommendations to mitigate these impacts through hatchery program changes, such as the species of fish released, and other measures.

During the 2024 legislative session, the Department is directed to provide an update on the status of this report to the Joint Committee on Ways and Means. The Department shall present a completed report during the 2025 session.

The Subcommittee also approved a one-time General Fund appropriation of \$100,000 to pay for anticipated Department of Justice costs related to contested water rights cases and protest resolution. This likely increase in legal expense is related to an agency effort to reduce the backlog of protests concerning water rights and transfers. Additionally, a shift of \$957,216 General Fund from the Fish Division to the Habitat Division rebalances statewide drought package investments approved and funded in the Department's budget bill (SB 5509).

The measure includes a one-time General Fund increase of \$238,271 for the payment of debt service associated with bonds authorized to finance \$2.5 million of capital renewal and improvement projects on non-hatchery related facilities. The Subcommittee also approved \$40,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The \$2.5 million Other Funds expenditure limitation is provided in the Capital Construction bill (HB 5006).

Other Funds expenditure limitation of \$13.8 million is included to expend lottery bond proceeds authorized to be issued for infrastructure projects improving fish and wildlife passage. Proceeds in the amount of \$8.8 million will be deposited into the Fish Passage Fund (ORS 497.139) for fish passage projects, and proceeds in the amount of \$5 million will be deposited into the Oregon Conservation and Recreation Fund (ORS 496.252) for wildlife passage projects. This investment is included in the statewide drought package. An additional \$181,834 Other Funds expenditure limitation is included for the cost of bond issuance, and due to the sale scheduled in March 2025, debt service costs will not occur during the 2023-25 biennium.

The Subcommittee approved position authority to continue three limited duration positions (3.00 FTE) first approved in 2021-23. Positions include a Facilities Engineer 3 (1.00 FTE), a Construction Project Manager 1 (1.00 FTE), and an Engineering Technician 2 (1.00 FTE). The positions support a capital improvement and renewal project which was approved and financed with \$5 million in Article XI-Q bonds in 2021. Funding for the position comes from the bond proceeds, which have six-year limitation.

Department of Forestry

The Subcommittee established a \$12 million Other Funds expenditure limitation for the Oregon Department of Forestry (ODF) for the purchase of a new multi-mission capable aircraft from the net proceeds of General Obligation bonds anticipated to be issued in the upcoming biennium. The new aircraft is intended to replace the agency's current aircraft that has been in service for 36 years and has been increasingly in need of repairs and is subject to unexpected down time. The aircraft will perform missions that include fire start detection, air attack, large fire direct and logistical support, firefighter transportation, search and rescue, and disaster relief. Agency defined requirements for the new aircraft include twin turbine engines, high fixed wing, type certified at purchase, infrared and night vision equipped (or compatible platform), short take-off and landing performance, minimum 10-passenger capacity, 8,000 foot single-engine service ceiling, cargo rail system, and opening in flight rear cargo door.

Other Funds expenditure limitation increases totaling \$5.1 million for ODF were approved for the expenditure of general obligation bond proceeds for capital improvement projects and bond cost of issuance related to bonds approved for issuance in the upcoming biennium. The agency's General Fund appropriation for debt service is increased by \$1.5 million and debt service expenditure limitation is increased by \$1.1 million Other Funds for the payment of anticipated debt service on bonds approved to be issued in the upcoming biennium for capital improvement projects, the second construction phase of the agency's Toledo facility, and purchase of the new multi-mission aircraft and hanger renovation/replacement.

Additionally, the General Fund appropriation made to ODF for the Fire Protection division is reduced by \$1.9 million to adjust the ongoing budget of the agency due to the decision to not continue the catastrophic fire insurance coverage through Lloyds of London.

Department of Geology and Mineral Industries

In the Department of Geology and Mineral Industries, \$381,097 General Fund and \$37,097 Other Funds supports the establishment of two positions (1.50 FTE) and associated services and supplies to expand the Oregon Mapping Program. This investment was included in the statewide drought package and seeks to create an integrated Oregon Mapping Program through inclusion of a sampling program for water and mineral resources. The two positions include a permanent, full-time Natural Resource Specialist 4 (0.75 FTE) and a permanent, full-time Natural Resource Specialist 2 (0.75 FTE) established in the Geologic Survey and Services division.

Department of Land Conservation and Development

The measure makes a technical adjustment to allow funds appropriated to the Department of Land Conservation and Development (DLCD) in HB 3409 (2023) for the Community Green Infrastructure Grant Program to be deposited in the Community Green Infrastructure Fund established in the same bill. The technical adjustment also includes \$6.5 million in Other Funds expenditure limitation to allow DLCD to expend moneys from the Community Green Infrastructure Fund.

The measure appropriates \$3 million General Fund to DLCD for continued work on climate friendly and equitable communities. Of this funding, a one-time appropriation of \$2.7 million will be used to provide financial assistance to local governments to adopt climate-friendly areas, work on parking reform and management, engage in equitable community engagement, and perform other work related to this program. The remaining \$309,078 General Fund would be used to hire one permanent, full-time Planner 4 position to work on this program.

Department of State Lands

Increased Other Funds expenditure limitation of \$18.8 million was approved for the Department of State Lands for expenditure of monies allocated from the Polychlorinated Biphenyls Remediation and Restitution Account and deposited in the Abandoned and Derelict Vessel Fund established by HB 2914 (2023). This fund was created to address the growing number of vessels that are left without authorization on public or private land, or in state or other waters, often sinking, actively polluting or obstructing a waterway, and possibly endangering life or property.

The Department of State Lands was provided with an increase in expenditure limitation of \$500,000 Federal Funds to expend earmarked grant funding from the U.S. Department of Housing and Urban Development for the planning and initial project costs for redevelopment of Shutter Landing (aka Shutter Creek site) in association with the creation of the Elliott State Research Forest and its related research infrastructure. The total funding earmarked was \$4 million; however, the requested expenditure limitation increase is limited to anticipated expenditures in the upcoming biennium, with expenditure limitation for the remaining amount to be requested in future biennia.

Oregon Watershed Enhancement Board

Increased expenditure limitation of \$4.1 million Other Funds was approved for the Oregon Watershed Enhancement Board for the expenditure of net lottery revenue bond proceeds deposited in the Community Drinking Water Enhancement and Protection Fund, and bond issuance costs. The fund and associated program provide grants to water suppliers and serve rural communities, communities experiencing lower incomes, or in low population areas to protect, restore, or enhance sources of drinking water as established by HB 2010 (2023) as a part of the water and drought package.

Parks and Recreation Department

Increased expenditure limitation of \$10.2 million Other Funds was approved for the Parks and Recreation Department, Community Support and Grants program, for the expenditure of \$10 million in net proceeds from issuance of lottery revenue bonds for the Oregon Main Street program and \$155,705 for costs associated with the issuance of the bonds.

Water Resources Department

A one-time General Fund appropriation of \$100,000 to the Water Resources Department (WRD) was approved for the pass through of funding to Portland State University, Oregon Consensus, to continue current facilitation of the Tribal Water Task Force. This supports engagement between Oregon's nine

federally recognized Tribes and the Water Resources Department on issues related to water supply, watershed management, and water distribution, including matters related to water rights held or claimed by Tribes.

The Subcommittee approved an increase of \$10 million Other Funds expenditure limitation for making grants and loans from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Water Supply Development grants and loans are made to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water.

Increased expenditure limitation of \$50 million Other Funds was approved for the purpose of making grants and loans for irrigation modernization projects from lottery bond proceeds deposited into the Water Supply Development Fund. The funding is intended to leverage federal funding associated with Natural Resource Conservation Service authorized watershed plans, U.S. Bureau of Reclamation WaterSmart grant recipients, or U.S. Environmental Protection Agency grant recipients that are eligible to be on the Oregon Department of Environmental Quality's Intended Use Plan; and to provide public benefits in each category of benefits described in ORS 541.673. For projects involving surface water rights where the project conserves water, the intent is for priority to be given to projects that legally protect a portion of the conserved water instream commensurate with the amount required under the approach described in ORS 537.470.

The Water Resources Department expenditure limitation is increased by \$5 million Other Funds to allow the agency to distribute a grant to the City of West Linn for replacement of a water line crossing the Interstate 205 bridge (Abernathy Bridge). The grant funding is from the net proceeds of lottery revenue bonds authorized to be issued for the project.

An increase of \$700,425 Other Funds expenditure limitation supports the payment of bond issuance costs related to lottery revenue bonds authorized to be issued in the upcoming biennium for Water Supply Development, Irrigation Modernization, and the West Linn Abernathy Bridge waterline replacement projects. Lottery Funds debt service expenditure limitation is increased by \$2.6 million for the payment of debt service obligations related to Lottery revenue bonds authorized to be issued in the upcoming biennium.

One-time General Fund appropriations totaling \$11.2 million were provided to the Water Resources Department for the purpose of funding grants to entities for water supply projects. The individual recipients, projects, and amount of funding provided are: City of Beaverton, South Cooper Mountain Non-Potable (Purple Pipe) Project, \$2.5 million; North Unit Irrigation District, Infrastructure Modernization Project, \$2 million; Deschutes River Conservancy, Conserving Water Through Piping and Improved Monitoring and Measurement, \$1.5 million; Rogue River Irrigation District, Fourmile Creek Project, \$1.53 million; City of Monroe Water, Pre-filter and Automated Controls Infrastructure, \$1.5 million; City of St. Paul, Water Reservoir Improvement Project, \$636,000; City of Bay City, Earthquake Isolation Valves for Water Reservoirs, \$225,000; City of Halsey, New Well, \$300,000; City of Sodaville, Jackson Well Conversion to Municipal Use, \$370,000; and City of Falls City, Water Main Line Replacement Project, \$591,750.

PUBLIC SAFETY

Board of Parole and Post Supervision

To pay for legal representation for juvenile commutations and adults in custody, the budget increases the Board of Parole and Post Supervision's General Fund appropriation by \$322,600.

Criminal Justice Commission

SB 973 (2019) created the Improving Peoples' Access to Community-based Treatment, Supports and Services (IMPACTS) Account for making grants to counties and federally recognized Indian tribes for community supports and services for individuals with mental health or substance use disorders leading to their involvement with the criminal justice system. The Subcommittee approved \$10 million General Fund on a one-time basis to recapitalize the account and provided the Criminal Justice Commission with \$10 million of Other Funds expenditure limitation for making grant awards.

A one-time increase of \$650,000 General Fund supports the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland.

A one-time General Fund appropriation of \$5 million is included for deposit into the Illegal Marijuana Market Enforcement Grant Program Fund established in SB 1544 (2018). Monies in this fund are for providing grants to local governments to assist with the costs incurred by local law enforcement agencies in addressing unlawful marijuana cultivation or distribution operations. A corresponding \$5 million Other Funds expenditure limitation is provided for the Commission to distribute the grants out of the fund.

An additional one-time General Fund appropriation of \$100,000 is approved for the Criminal Justice Commission to conduct a study on the advantages and disadvantages of decriminalizing prostitution. The Subcommittee approved the following related instruction:

BUDGET NOTE

The Criminal Justice Commission is directed to study the advantages and disadvantages of decriminalizing the crime of prostitution and provide a report on the study to the Emergency Board and relevant interim committees related to judiciary, no later than September 2024.

Department of Corrections

The measure includes a budget-neutral reduction of approximately \$6.1 million General Fund and an increase in Other Funds expenditure limitation in the same amount to utilize remaining American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Department of Corrections for maintaining public safety services.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$855,000 for the cost of issuance on \$71.4 million in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, and camera and radio system upgrades. Bonds will be issued in October 2023 and in March 2025. New debt service totaling approximately \$4.1 million General Fund and \$1.2 million Other Funds expenditure limitation was approved for the Department's planned 2023-25 bond issues.

Department of Emergency Management

An Other Funds debt service expenditure limitation was established for \$190,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

Department of Justice

The measure includes a one-time General Fund appropriation of \$10 million and increase of \$10 million Other Funds for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with emergency shelter and safety planning.

A one-time increase of \$6 million General Fund is included for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing assistance. The funding, to be distributed to tribal governments and community-based programs, is for homelessness prevention, housing search assistance, tenant education and funding for rent, utilities, moving costs, deposits, application fees or safe emergency housing.

The Subcommittee approved, on a one-time basis, a General Fund appropriation of \$10 million, for the Crime Victims and Survivor Services Division, for community-based violence prevention grants. This amount is in addition to \$15 million Other Funds expenditure limitation supported with American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Department of Justice Other Funds (SB 5514) in the prior biennium.

The measure includes a supplemental increase to Other Funds expenditure limitation of \$6.6 million and authorizes the establishment of 18 permanent full-time positions (15.75 FTE) for organizational changes to the Child Advocacy Division. The request includes \$1.2 million in services and supplies. The revenue source will be hourly legal billings to the Oregon Department of Human Services.

The Subcommittee approved a General Fund appropriation of \$821,346 and authorized the establishment of three permanent full-time positions (2.63 FTE) for organized retail theft investigations. The Department will hire one Research Analyst 3 and two Criminal Investigators who will work with local law enforcement investigators, prosecutors, and private sector loss prevention personal on organized retail theft cases. The request includes \$204,395 in services and supplies.

The Subcommittee approved a General Fund appropriation of \$457,758 and the establishment of one permanent full-time Senior Assistant Attorney General position (0.88 FTE) for an Animal Cruelty Resource Prosecutor. The adjustment includes \$82,510 in services and supplies.

A one-time General Fund appropriation of \$3.9 million, Other Funds expenditure limitation increase of \$21.2 million, and the establishment of 22 limited duration positions (22.00 FTE) are approved for the Legal Tools Replacement Project 3.0. The revenue source of the Other Funds is Article XI-Q general obligation bonds. This increase is approved with the understanding the Department of Administrative Services will unschedule \$7.2 million Other Funds for Article XI-Q general obligation bond proceeds that will not be expended until the 2025-27 biennium (March 2025 bond sale).

The Subcommittee also approved, on a one-time basis, an Other Funds expenditure limitation of \$2.5 million for debt service payments for the Legal Tools Replacement Project 3.0. Debt service will be paid as a part of hourly legal billings to state agencies. In addition, the measure includes a one-time Other Funds expenditure limitation of \$320,000 for the cost of the bond issuance for the Legal Tools Replacement Project 3.0 and which is to be budgeted under Debt Service and Related Costs program. The Subcommittee adopted the following budget note related to the Legal Tools Replacement Project 3.0 technology project:

BUDGET NOTE

The Department of Justice is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Legal Tools Replacement Project 3.0. The agency’s reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) Department of Administrative Services project reporting and direction; (e) client agency involvement in the planning and governance of the project; and (d) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project.

The Department of Justice generates the majority the agency’s Other Funds revenue from charges to state agencies for legal services. The legal services rate (also known as the Attorney General rate) is established as part of the legislative budget process. The Attorney General rate for the 2023-25 biennium legislative adopted budget is estimated to generate \$322.9 million and includes \$26.6 million, or two months, of operating capital reserve for the Legal Services Fund. The legislatively approved rates are detailed in the following table:

2023-25 Biennium	Hourly Rate
Senior Attorney General	\$275
Assistant Attorney General	\$275
Investigator	\$144
Paralegal	\$121
Law Clerk	\$65
Legal Secretary/Clerical	\$56

Department of the State Fire Marshal

The Subcommittee approved a one-time General Fund appropriation of \$12 million and one-time Other Funds expenditure limitation of \$2 million for four investments in wildfire mitigation and response activities throughout the state. These include:

- \$2 million General Fund for deposit into the State Fire Marshal Mobilization Fund for firefighting costs associated with mobilizing local fire service personnel and equipment to respond to governor-declared conflagrations.
- \$2 million Other Funds expenditure limitation to spend funds deposited into the State Fire Marshal Mobilization Fund.
- \$6 million General Fund to continue the Wildfire Season Staffing grants.
- \$2 million General Fund for wildfire readiness and response, including pre-position resources ahead of anticipated wildfire conditions, such as high winds, lightning, or hot weather; and immediate response to an active incident, which is not yet a conflagration, for short-term capacity.

- \$2 million General Fund for fire apparatus maintenance, firefighting equipment refurbishment, and operations and maintenance of engines for statewide wildfire response.

Additionally, the measure increases Other Funds expenditure limitation by \$545,174 to convert three existing full-time limited duration positions to permanent positions for ongoing operational support as the Department transitions to an independent agency. Positions include a Principal Executive Manager D (1.00 FTE), Accounting Technician (1.00 FTE), and Operations and Policy Analyst 2 (1.00 FTE). These positions are all supported with revenue from the Fire Insurance Premium Tax.

Department of State Police

Based on the May 2023 state economic and revenue forecast, the measure includes a one-time General Fund appropriation of approximately \$2.2 million to backfill an expected Measure 76 Lottery Funds revenue shortfall for the Department of State Police Fish and Wildlife Division.

The Subcommittee also approved Other Funds expenditure limitation of \$676,814 for the cost of issuance on \$55.1 million in Article XI-Q bonds for three major Oregon State Police construction projects: expansion of the Central Point Office, construction of a new forensic laboratory and medical examiner's office, and a patrol area command office in Springfield. Bonds will be issued in October 2023. New debt service totaling \$5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of \$140,030 for the cost of issuance on \$8.4 million in Article XI-Q bonds for the Oregon Military Department. Two projects at the Owen Summers building in Salem will utilize these bond proceeds. The amount of \$2.9 million will fund the armory service life extension project, and \$5.5 million is to address seismic-related issues. Bonds will be issued in May 2024. New debt service totaling \$982,730 General Fund was approved for the Department's planned 2023-25 bond issues. An Other Funds debt service expenditure limitation was established for \$721,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

Oregon Youth Authority

The Subcommittee approved \$12.6 million General Fund, \$201,478 Other Funds expenditure limitation, and \$8.3 million Federal Funds expenditure limitation to make permanent a 5% occupancy rate enhancement, first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service (BRS) providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the \$4.5 million of General Fund included in the Authority's budget bill (SB 5541) and is based on an estimated capacity of 249 behavior rehabilitation service beds in the community. A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Department of Human Services' budget.

An increase in Other Funds expenditure limitation of \$694,516 supports the cost of issuance on \$46.1 million in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at MaClaren, Rogue Valley, Tillamook, Camp Riverbend, and other capital improvements, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2023, May 2024, and March 2025. New debt service totaling \$4.3 million General Fund was approved for the Department's planned 2023-25 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved \$7.7 million Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project. Also approved for JJIS is a one-time General Fund appropriation of \$3.4 million for the non-bondable costs of the project. Finally, an Other Funds debt service expenditure limitation was established for \$56,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

TRANSPORTATION

Department of Aviation

The budget reclassifies a Construction Project Manager 3 to a Policy Planning and Development Manager 3 in the Department of Aviation to properly reflect the position's responsibilities within the agency's System Action Program. To fund the cost of this reclassification, a Grounds Maintenance Worker 1 position is reduced from 14.23 months to 7.98 months.

Department of Transportation

The measure increases the Oregon Department of Transportation (ODOT) budget by \$1 million General Fund on a one-time basis to augment the Great Streets program, which is primarily funded with \$50 million of transportation funds received through the federal Infrastructure Investment and Jobs Act. The program funds different types of projects, including intersection improvements, bicycle facilities, sidewalks, corridor refinement and planning, street trees and furnishings, lighting, lane reductions and reconfigurations, and traffic calming and speed reduction features.

Additional General Fund is appropriated one-time to ODOT in the following amounts:

- \$2 million to the City of Independence for the Chestnut Street Bridge in the City of Independence
- \$2 million to the City of Independence for Western Interlock off-site transportation improvements in the City of Independence
- \$1.5 million to the Klamath County Economic Development Association for the Klamath Northern Railroad
- \$3 million for pedestrian access improvements along SW Hall Boulevard
- \$5 million to the Malheur County Development Corporation for the Treasure Valley Intermodal Facility project, also known as the Treasure Valley Reload Center

The Subcommittee also approved increases to Other Funds expenditure limitation to support projects funded by lottery revenue bonds. These increases include:

- \$20 million for the Port of Hood River for the Hood River - White Salmon Interstate Bridge
- \$20 million for Multnomah County for the Earthquake Ready Burnside Bridge project
- \$5 million for the City of Bend for the Hawthorne Avenue Pedestrian and Bicycle Overcrossing

Cost of issuance associated with these bonds collectively totals \$514,349 Other Funds, and no debt service for these projects is anticipated in the 2023-25 biennium.

The Legislature authorized a total of \$1 billion in general obligations bonds to support a portion of Oregon's costs related to the Interstate 5 Bridge Replacement project, a shared venture with the State of Washington. Other Funds expenditure limitation totaling \$250 million is associated with the first issuance of bonds in the 2023-25 biennium, with \$250 million in each of the successive three biennia, which matches the State of Washington's \$1 billion commitment and will help leverage federal funding for a portion of construction and design costs. Other Funds expenditure limitation for cost of issuance of the 2023-25 bonds totals \$1.8 million.

Agency Summary

Department Overview

The Department of Land Conservation and Development (DLCD or department) helps communities across the state plan for their future, providing a framework for community and economic development, while also conserving working lands, scenic areas, and coastal resources. The Department is the steward of the state's 19 Statewide Planning Goals, which were adopted by the Land Conservation and Development Commission ("LCDC" or "commission") after extensive public engagement, as the policy framework for the program. Cities, counties, and special districts are the primary partners in Oregon's land use planning program. They comprise the "front line" of land use management in Oregon. We recognize that each city and county has unique values and aspirations, and it is our job to help them achieve their goals, within the broad direction provided by state land use policy.

DLCD provides services implementing key statutory responsibilities, including:

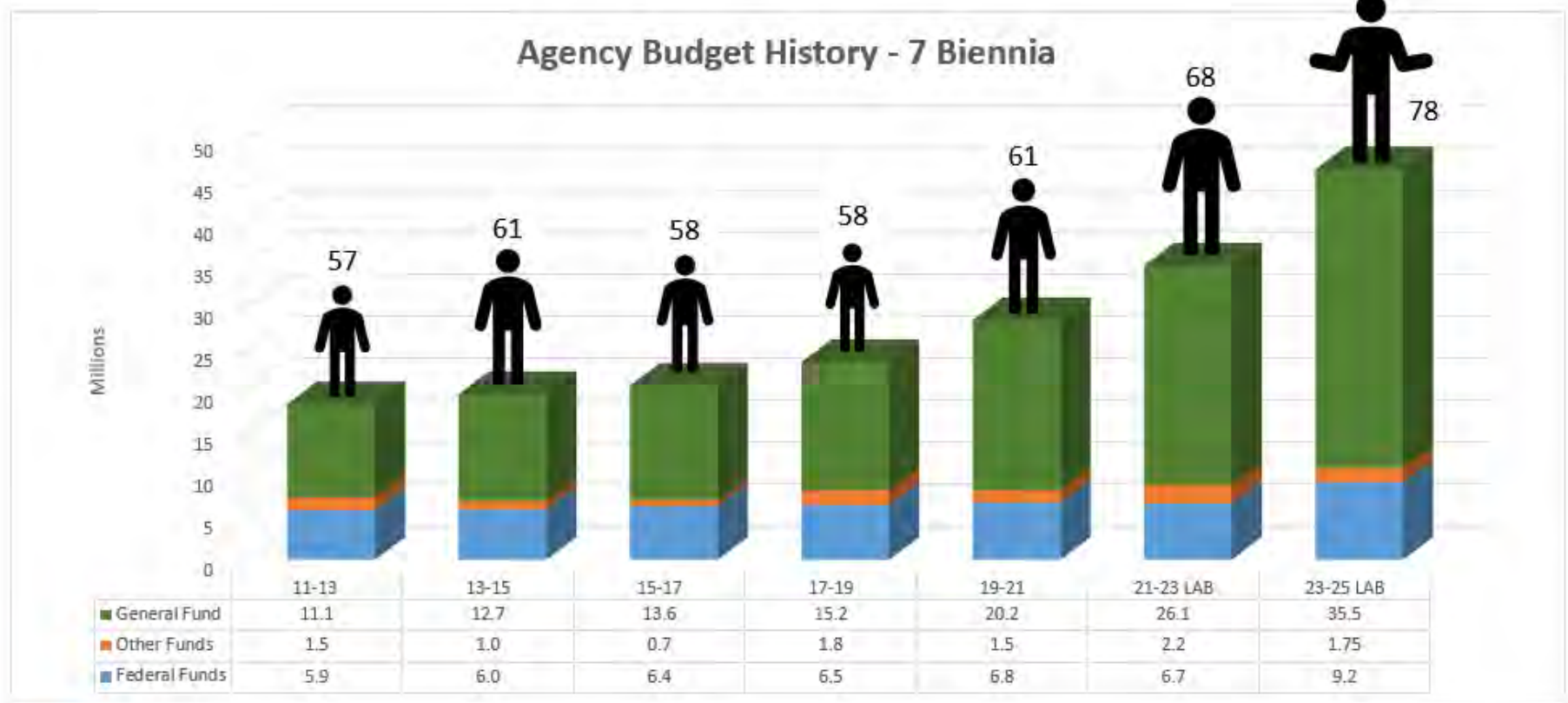
- Collaborating with state agencies and Regional Solutions Centers to find solutions for complex development issues at the local and regional level
- Coordinating with partner state agencies on the state's greenhouse gas reduction strategy, focusing on the land use and transportation sector;
- Developing model ordinances, handbooks, and other technical assistance materials;
- Conducting policy analysis work, including the review of statewide goals and administrative rules;

Helping cities and counties update their comprehensive plans requires that DLCD staff be problem solvers and assist through providing state and federally funded planning grants and one-on-one technical assistance. ORS chapters 195, 196, 197, 197A, 215 and 227 provide the primary sources of authority and duties for the department. These include:

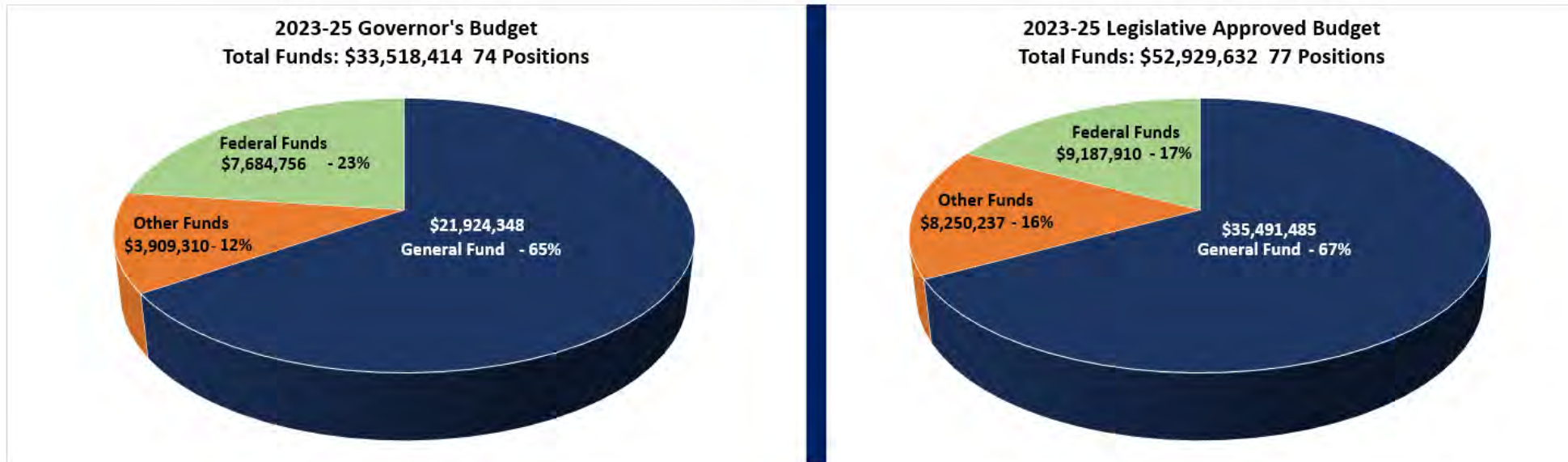
- Refining, improving, simplifying, and streamlining state land use requirements to clarify core state objectives, while providing local communities with the flexibility to plan for their own unique aspirations;
- Coordinating state agency programs that affect land use, including housing, climate change adaptation and mitigation, agriculture, natural resources, transportation, economic development, natural hazards, cultural resources, and others;
- Providing technical assistance to cities, counties and Metro concerning efforts to plan for and finance future development, as well as local efforts to conserve farm and forest lands and other natural resources;
- Reviewing major urban growth boundary and urban reserves decisions by local governments;
- Reviewing more than one thousand comprehensive plan amendments made by local governments every biennium, and providing feedback and technical assistance on major proposals;

- Working with larger communities to periodically review their comprehensive plans to ensure that they meet local needs, are consistent with legislatively directed priorities, and remain in compliance with the statewide land use requirements;
- Managing Oregon's program for coastal zone management;
- Managing Oregon's ocean resource planning program; and
- Managing Ballot Measure 49 services.

This budget cycle sees the growth of the agency with the addition of a new Housing division. Housing services had been part of the Community Services Division but has grown from 4 to 9 positions this biennium.



DLCD's Legislative Approved Budget increased by 58% from the Governor's Budget. However, it is important to note that 1. The increase in funding was almost entirely due to increased grant funds and 2. The Community Green Infrastructure grants of \$6.5 million are being received by the Agency as General Fund but distributed as Other Fund and therefore are included in both fund sources in effect counting the amount twice.



MISSION STATEMENT:

The Department of Land Conservation and Development's mission is to help communities plan for, protect, and improve the built and natural systems that provide a high quality of life. In partnership with Oregonians and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.

STATUTORY AUTHORITY:

The LCDC and DLCD operate under the Oregon Revised Statutes and the Oregon Administrative Rules, including the statewide planning goals.

The program rests on a foundation of 19 statewide planning goals that are implemented through city and county comprehensive plans. The goals are broad statements of adopted state policy for local governments to use in developing comprehensive plans and land use ordinances. At the program's creation, LCDC and DLCD conducted an extensive public outreach effort. More than 100 public hearings and workshops were held, and more than 10,000 Oregonians participated. Originally developed in the 1970's, the goals, which are adopted by Oregon Administrative Rule (OAR) and are mandatory, have been amended over time. Most of the goals are accompanied by guidelines that describe how a goal may be applied. Oregon's 19 planning goals state the following:

GOAL 1: CITIZEN INVOLVEMENT-To develop a public involvement program that insures the opportunity for the public to be involved in all phases of the land use planning process.

GOAL 2: LAND USE PLANNING-To establish a land use planning process and policy framework as a basis for all decision and actions related to use of land and to assure an adequate factual base for such decisions and actions. Requires local governments to take into consideration social, economic, energy and environmental needs, and to keep plans up-to-date.

GOAL 3: AGRICULTURAL LANDS-To preserve and maintain agricultural lands.

GOAL 4: FOREST LANDS-To conserve forest lands by maintaining the forest land base and to protect the state's forest economy by making possible economically efficient forest practices that assure the continuous growing and harvesting of forest tree species as the leading use on forest land consistent with sound management of soil, air, water and fish and wildlife resources and to provide for recreational opportunities and agriculture.

GOAL 5: NATURAL RESOURCES, SCENIC AND HISTORIC AREAS, AND OPEN SPACES-To protect natural resources and conserve scenic and historic areas and open spaces for current and future generations. Promote a healthy environment that contributes to Oregon's livability.

GOAL 6: AIR, WATER AND LAND RESOURCES QUALITY -To maintain and improve the quality of the air, water and land resources of the state. Air quality maintenance plans should be based on state rules and include transportation and industrial facilities.

GOAL 7: AREAS SUBJECT TO NATURAL HAZARDS -To protect life and property from natural disasters and hazards.

GOAL 8: RECREATIONAL NEEDS -To satisfy the recreational needs of the residents of the state and visitors and, where appropriate, to provide for the siting of necessary recreational facilities including destination resorts.

GOAL 9: ECONOMIC DEVELOPMENT -To provide adequate opportunities throughout the state for a variety of economic activities vital to the health, welfare and prosperity of Oregon's residents. Base economic development plans on inventories of areas suitable for development.

GOAL 10: HOUSING -To provide for the housing needs of citizens of the state. Requires local governments to inventory buildable land and housing needs within urban growth boundaries.

GOAL 11: PUBLIC FACILITIES AND SERVICES -To plan and develop a timely, orderly and efficient arrangement of public facilities and services to serve as a framework for urban and rural development.

GOAL 12: TRANSPORTATION -To provide and encourage a safe, convenient and economical transportation system that considers all modes, including mass transit, air, water, rail, highway, bicycle, and pedestrian. Plans are required to consider the social consequences of local plan implementation and minimize adverse social, economic and environmental impacts and costs, conserve energy, and meet the needs of the transportation disadvantaged.

GOAL 13: ENERGY CONSERVATION -To conserve energy.

GOAL 14: URBANIZATION -To provide for an orderly and efficient transition from rural to urban land use, to accommodate urban population and urban employment inside urban growth boundaries, to ensure efficient use of land, and to provide to livable communities.

GOAL 15: WILLAMETTE RIVER GREENWAY -To protect, conserve, enhance and maintain the natural, scenic, historical, agricultural, economic and recreational qualities of lands along the Willamette River as the Willamette River Greenway.

GOAL 16: ESTUARINE RESOURCES- To recognize and protect the unique environmental, economic, and social values of each estuary and associated wetlands; and to protect, maintain, and where appropriate develop and restore, the long-term environmental, economic, and social values, diversity and benefits of Oregon's estuaries.

GOAL 17: COASTAL SHORELANDS- To conserve, protect, and where appropriate, develop and restore, the resources and benefits of all coastal shore lands, recognizing their value for protection and maintenance of water quality, fish and wildlife habitat, water-dependent uses, economic resources and recreation and aesthetics. The management of these shore land areas shall be compatible with the characteristics of

the adjacent coastal waters; and to reduce the hazard to human life and property, and the adverse effects upon water quality and fish and wildlife habitat, resulting from the use and enjoyment of Oregon's coastal shore lands.

GOAL 18: BEACHES AND DUNES- To conserve, protect, and where appropriate, develop and restore the resources and benefits of coastal beach and dune areas; and to reduce the hazard to human life and property from natural or man-induced actions associated with these areas.

GOAL 19: OCEAN RESOURCES -To conserve marine resources and ecological functions for the purpose of providing long-term ecological, economic, and social value and benefits to future generations.



OREGON REVISED STATUTES

Chapter 92

ORS Chapter 92 regulates the division and sale of land. Property owners and local governments rely upon this statute and its definitions to carry out some aspects of the land use planning program.

Chapter 195

ORS Chapter 195 concerns the coordination of local governments and special districts in land use planning and providing urban services such as sewer and water. This chapter also addresses planning for urban reserves and annexation by cities and special districts. Chapter 195 also includes Measure 49, relating to compensation for certain land use regulations.

Chapter 196

ORS Chapter 196 contains the basic statutes for the state's ocean management program (for which the agency is responsible), wetlands planning, and the Columbia River Gorge National Scenic Area (for which the agency has some oversight responsibility).

Chapter 197 and 197A

ORS Chapters 197 and 197A contain the enabling statutes for LCDC, DLCD, and their advisory committees. They include the basic statutes describing the duties, powers, and responsibilities for the commission, the department and local government. They provide the overall direction for the state's land use planning system. ORS 197 and 197A also include land use laws that apply to a variety of planning circumstances such as planning for compact urban development, economic development, accommodating needed jobs and housing, and amending urban growth boundaries.

Chapter 215

ORS Chapter 215 identifies the land use planning responsibilities and authorities for counties. LCDC has interpretive, administrative, and implementing responsibilities over some aspects of this chapter. This chapter includes description and implementing rule for agricultural and forest land, designates permitted uses in rural and resource land areas, and defines county responsibilities for wildlife habitat conservation planning.

Chapter 227

ORS Chapter 227 identifies the land use planning responsibilities and authorities for cities. LCDC has interpretive, administrative, and implementing responsibilities over some aspects of this chapter.

OREGON ADMINISTRATIVE RULES: CHAPTER 660

Division 001:	Procedural Rules	660-001-0000 - 660-001-0410
Division 002:	Delegation of Authority to Director	660-002-0005 - 660-002-0020
Division 003:	Procedure for Review and Approval of Compliance Acknowledgment Request	660-003-0005 - 660-002-0050
Division 004:	Interpretation of Goal 2 Exception Process	660-004-0000 - 660-004-0040
Division 005:	Interpretation of Goal 3 Agricultural Lands	Repealed and Replaced by Div 033
Division 006:	Goal 4 Forest Lands	660-006-0000 - 660-006-0060
Division 007:	Metropolitan Housing	660-007-0000 - 660-007-0060
Division 008:	Interpretation of Goal 10 Housing	660-008-0000 - 660-008-0040
Division 009:	Industrial and Commercial Development	660-009-0000 - 660-009-0025
Division 011:	Public Facilities Planning	660-011-0000 - 660-011-0065
Division 012:	Transportation Planning	660-012-0000 - 660-012-0070
Division 013:	Airport Planning	660-013-0010 - 660-013-0160
Division 014:	Application of the Statewide Planning Goals to the Incorporation of New Cities and Urban Development on Rural Lands	660-014-0000 - 660-014-0040
Division 015:	Statewide Planning Goals and Guidelines	660-015-0000 - 660-015-0010
Division 016:	Requirements and Application Procedures for Complying with Statewide Goal 5 (Superseded by Div 023)	
	660-016-0000 - 660-016-0030
Division 017:	Classifying Oregon Estuaries.....	660-017-0000 - 660-017-0030
Division 018:	Plan and Land Use Regulation Amendment Review Rule	660-018-0005 - 660-018-0150
Division 019:	Periodic Review	Repealed and Replaced by Div 025
Division 020:	Willamette River Greenway Plan	660-020-0060 - 660-020-0065
Division 021:	Urban Reserve Areas	660-021-0000 - 660-021-0100
Division 022:	Unincorporated Communities	660-022-0000 - 660-022-0070
Division 023:	Procedures and Requirements for Complying with Goal 5	660-023-0000 - 660-023-0250
Division 024:	Urban Growth Management	660-024-0000 - 660-024-0080
Division 025:	Periodic Review	660-025-0010 - 660-025-0230
Division 030:	Review and Approval of State Agency Coordination Programs	660-030-0000 - 660-030-0095
Division 031:	State Permit Compliance and Compatibility	660-031-0005 - 660-031-0040
Division 032:	Population Forecasts.....	660-032-0000 - 660-032-0040
Division 033:	Agricultural Land	660-033-0010 - 660-033-0160

Division 034:	State and Local Park Planning	660-034-0000 - 660-034-0040
Division 035:	Federal Consistency	660-035-0000 - 660-035-0080
Division 036:	Ocean Planning	0-036-0000 - 660-036-0010
Division 037:	Goal 17 Water-Dependent Shore lands	660-037-0010 - 660-037-0090
Division 038:	Simplified Urban Growth Boundary Method.....	660-038-0000 – 660-038-0210
Division 040:	Certification or Copying Public Records660-040-0005
Division 041:	Measure 49	660-041-0000 - 660-41- 0530
Division 043:	Areas of Critical State Concern.....	660-043-0010
Division 045:	Citizen-Initiated Enforcement Orders	660-045-0000 - 660-045-0180
Division 046:	Middle Housing in Medium and Large Cities	660-046-0000 - 660-046-0370

DLCD's Strategic Plan 2023-2031

This Strategic Plan spans the eight-year period from 2023 to 2031. Each of the five focus areas features an eight-year guiding focus area statement, broken down into four-year objectives and two-year actions. In consultation with Land Conservation and Development Commission and its statutory advisory committees, DLCD plans to update the actions every odd-numbered year.

The five focus areas are:

1. Ensure Equitable Planning and Engagement
2. Invest in Robust Operations
3. Build Community Resilience
4. Promote Healthy and Equitable Communities
5. Conserve Farm and Forest Lands, Coastal and Natural Areas

Please visit our full strategic plan at:

[2023-2031 Strategic Plan Signed.pdf \(oregon.gov\)](#)



Oregon Department of Land Conservation and Development

Strategic Plan 2023-2031



IT Strategic Plan Executive Summary

The Department of Land Conservation and Development (DLCD or “department”) Information Technology (IT) Strategic Plan outlines the direction and goals of the Agency's IT Department and its integration with Geographic Information Systems (GIS).

The plan emphasizes leveraging technology to enhance efficiency, modernization, and service delivery.

The Goals of the DLCD IT Strategic Plan, are to develop a roadmap on how the agency can achieve its objectives, and at the same time it outlines the resources that will be required to drive the desired outcomes. Another set of desired goals is to improve efficiencies, productivity, information visibility to the community, and collaboration.

The Agency’s mission is to:

“Help communities plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with Oregonians and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.” The IT Strategic Plan seeks to deploy technology in service to that mission.

The IT Strategic Plan outlines how DLCD will harness the potential of IT and GIS to achieve its housing and other agency goals and objectives, make data-driven decisions, optimize and streamline operations, stay ahead in a digital age, and provide timely data to our external audiences.

IT Strategic Plan Initiatives

The Information Technology Strategic Plan Initiatives for DLCD encompasses Website, GIS, Key Performance Indicators (KPIs), IT Governance, IT Security and Risk Management, and Training and Skills Development.

Website Objective:

- Ensure the agency's website remains an effective, accessible, and informative platform for users and the public.

GIS Objective:

- Optimize the use of GIS to enhance land conservation and development efforts, housing and Urban Growth Boundaries.

Key Performance Indicators (KPIs) Objective:

- Establish measurable KPIs to evaluate the success of the IT Strategic Plan's implementation and to ensure alignment with the agency goals.

IT Governance Objective:

- Strengthen IT governance processes to ensure effective decision-making, resource allocation, and accountability.

IT Security and Risk Management Objective:

- Enhance IT security measures and risk management practices to safeguard agency data and operations.

Training and Skills Development Objective:

- Invest in the continuous training and development of IT staff to maintain a highly skilled and adaptive workforce.

The IT Strategic Plan's various components provide a detailed and more encompassing insight into the Website, GIS, KPIs, IT Governance, IT Security and Risk Management, and Training and Skills Development areas. These elements collectively contribute to the agency's mission and vision, while ensuring the strategic alignment of IT initiatives with the agency's goals.

IT Projects

Major Information Technology Projects \$1,000,000+

The department has no major technology projects \$1,000,000+ planned for the 2023-25 biennium.

Information Technology Projects \$150,000+

The department has no information technology projects \$150,000+ planned for the 2023-25 biennium.

Information technology projects planned for the 2023-25 biennium do not reach a sufficient number or level to necessitate a matrix.

Statewide Query

2023-25 Biennium

Adds/Non-Adds:ALL

Natural Resources

66000-000-00-00-00000

66000 Land Conservation & Development, Dept of

Land Conservation & Development, Dept of

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
--------------------	---	--	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund 35,491,485

CHARGES FOR SERVICES

0410 Charges for Services

Other Funds 50,625

INTEREST EARNINGS

0605 Interest Income

Other Funds 1,808

OTHER

0975 Other Revenues

Other Funds 540,732

FEDERAL FUNDS REVENUE

0995 Federal Funds

Federal Funds 9,187,910

TRANSFERS IN

1060 Transfer from General Fund

Other Funds 6,500,000

1258 Tsfr From Emergency Management, Dept of

Other Funds 1,083,668

1730 Tsfr From Transportation, Dept

Other Funds 567,475

TRANSFERS IN

Statewide Query

2023-25 Biennium

Adds/Non-Adds:ALL

Natural Resources

66000-000-00-00-00000

66000 Land Conservation & Development, Dept of

Land Conservation & Development, Dept of

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
--------------------	---	--	--	--	--	--

Other Funds	8,151,143
-------------	-----------

TOTAL TRANSFERS IN	\$8,151,143
---------------------------	--------------------

REVENUE CATEGORIES

General Fund	35,491,485
--------------	------------

Other Funds	8,744,308
-------------	-----------

Federal Funds	9,187,910
---------------	-----------

TOTAL REVENUE CATEGORIES	\$53,423,703
---------------------------------	---------------------

AVAILABLE REVENUES

General Fund	35,491,485
--------------	------------

Other Funds	8,744,308
-------------	-----------

Federal Funds	9,187,910
---------------	-----------

TOTAL AVAILABLE REVENUES	\$53,423,703
---------------------------------	---------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

General Fund	10,370,561
--------------	------------

Other Funds	970,718
-------------	---------

Federal Funds	2,973,287
---------------	-----------

All Funds	14,314,566
-----------	------------

3160 Temporary Appointments

General Fund	1,725
--------------	-------

Federal Funds	29,289
---------------	--------

Statewide Query

2023-25 Biennium

Adds/Non-Adds:ALL

Natural Resources

66000-000-00-00-00000

66000 Land Conservation & Development, Dept of

Land Conservation & Development, Dept of

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
All Funds	31,014					
3170 Overtime Payments						
General Fund	31,214					
Federal Funds	18,000					
All Funds	49,214					
3190 All Other Differential						
General Fund	11,353					
SALARIES & WAGES						
General Fund	10,414,853					
Other Funds	970,718					
Federal Funds	3,020,576					
TOTAL SALARIES & WAGES	\$14,406,147					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
General Fund	2,920					
Other Funds	264					
Federal Funds	833					
All Funds	4,017					
3220 Public Employees Retire Cont						
General Fund	1,858,804					
Other Funds	173,951					
Federal Funds	536,039					
All Funds	2,568,794					

Statewide Query

2023-25 Biennium

Adds/Non-Adds:ALL

Natural Resources

66000-000-00-00-00000

66000 Land Conservation & Development, Dept of

Land Conservation & Development, Dept of

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
3221 Pension Obligation Bond						
General Fund	461,443					
Other Funds	51,304					
Federal Funds	138,188					
All Funds	650,935					
3230 Social Security Taxes						
General Fund	792,236					
Other Funds	74,260					
Federal Funds	231,070					
All Funds	1,097,566					
3240 Unemployment Assessments						
General Fund	52,997					
3241 Paid Family Medical Leave Insurance						
General Fund	41,052					
Other Funds	3,882					
Federal Funds	11,965					
All Funds	56,899					
3250 Workers Comp. Assess. (WCD)						
General Fund	2,545					
Other Funds	228					
Federal Funds	714					
All Funds	3,487					
3260 Mass Transit Tax						
General Fund	63,138					

Statewide Query

2023-25 Biennium

Adds/Non-Adds:ALL

Natural Resources

66000-000-00-00-00000

66000 Land Conservation & Development, Dept of

Land Conservation & Development, Dept of

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
Other Funds	5,824					
All Funds	68,962					
3270 Flexible Benefits						
General Fund	2,189,924					
Other Funds	197,208					
Federal Funds	617,518					
All Funds	3,004,650					
OTHER PAYROLL EXPENSES						
General Fund	5,465,059					
Other Funds	506,921					
Federal Funds	1,536,327					
TOTAL OTHER PAYROLL EXPENSES	\$7,508,307					

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

General Fund	(449,741)
Other Funds	(33,067)
Federal Funds	(89,060)
All Funds	(571,868)

3465 Reconciliation Adjustment

General Fund	(54,780)
Federal Funds	556,962
All Funds	502,182

P.S. BUDGET ADJUSTMENTS

Statewide Query

2023-25 Biennium

Adds/Non-Adds:ALL

Natural Resources

66000-000-00-00-00000

66000 Land Conservation & Development, Dept of

Land Conservation & Development, Dept of

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
General Fund	(504,521)					
Other Funds	(33,067)					
Federal Funds	467,902					
TOTAL P.S. BUDGET ADJUSTMENTS	(\$69,686)					
PERSONAL SERVICES						
General Fund	15,375,391					
Other Funds	1,444,572					
Federal Funds	5,024,805					
TOTAL PERSONAL SERVICES	\$21,844,768					
SERVICES & SUPPLIES						
4100 Instate Travel						
General Fund	84,904					
Other Funds	11,295					
Federal Funds	117,942					
All Funds	214,141					
4125 Out of State Travel						
Federal Funds	12,780					
4150 Employee Training						
General Fund	21,449					
Other Funds	6,103					
Federal Funds	23,213					
All Funds	50,765					
4175 Office Expenses						

Statewide Query

2023-25 Biennium

Adds/Non-Adds:ALL

Natural Resources

66000-000-00-00-00000

66000 Land Conservation & Development, Dept of

Land Conservation & Development, Dept of

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
General Fund	34,775					
Other Funds	3,577					
Federal Funds	98,875					
All Funds	137,227					
4200 Telecommunications						
General Fund	96,388					
Other Funds	7,997					
Federal Funds	61,332					
All Funds	165,717					
4225 State Gov. Service Charges						
General Fund	541,515					
Federal Funds	126,890					
All Funds	668,405					
4250 Data Processing						
General Fund	8,575					
Other Funds	303					
Federal Funds	10,432					
All Funds	19,310					
4275 Publicity and Publications						
General Fund	1,523					
Other Funds	229					
Federal Funds	2,706					
All Funds	4,458					
4300 Professional Services						

Statewide Query

2023-25 Biennium

Adds/Non-Adds:ALL

Natural Resources

66000-000-00-00-00000

66000 Land Conservation & Development, Dept of

Land Conservation & Development, Dept of

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
General Fund	1,517,776					
Other Funds	123,030					
Federal Funds	655,391					
All Funds	2,296,197					
4315 IT Professional Services						
General Fund	7,567					
Federal Funds	344,963					
All Funds	352,530					
4325 Attorney General						
General Fund	1,135,222					
Other Funds	52,666					
Federal Funds	147,946					
All Funds	1,335,834					
4375 Employee Recruitment and Develop						
General Fund	3,606					
Other Funds	323					
Federal Funds	3,962					
All Funds	7,891					
4400 Dues and Subscriptions						
General Fund	22,927					
Other Funds	261					
Federal Funds	982					
All Funds	24,170					
4425 Facilities Rental and Taxes						

Statewide Query

2023-25 Biennium

Natural Resources

66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL

66000-000-00-00-00000

Land Conservation & Development, Dept of

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
General Fund	820,859					
Other Funds	89,322					
Federal Funds	356,400					
All Funds	1,266,581					
4475 Facilities Maintenance						
Federal Funds	3,727					
4575 Agency Program Related S and S						
General Fund	1,049					
Other Funds	1,147					
Federal Funds	4,516					
All Funds	6,712					
4650 Other Services and Supplies						
General Fund	9,136					
Other Funds	3,168					
Federal Funds	132,248					
All Funds	144,552					
4700 Expendable Prop 250 - 5000						
General Fund	10,000					
Other Funds	404					
Federal Funds	3,549					
All Funds	13,953					
4715 IT Expendable Property						
General Fund	65,291					
Other Funds	5,840					

Statewide Query

2023-25 Biennium

Adds/Non-Adds:ALL

Natural Resources

66000-000-00-00-00000

66000 Land Conservation & Development, Dept of

Land Conservation & Development, Dept of

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
Federal Funds	50,790					
All Funds	121,921					
SERVICES & SUPPLIES						
General Fund	4,382,562					
Other Funds	305,665					
Federal Funds	2,158,644					
TOTAL SERVICES & SUPPLIES	\$6,846,871					
SPECIAL PAYMENTS						
6015 Dist to Cities						
General Fund	5,685,021					
Federal Funds	476,482					
All Funds	6,161,503					
6020 Dist to Counties						
General Fund	2,645,779					
Federal Funds	515,662					
All Funds	3,161,441					
6025 Dist to Other Gov Unit						
General Fund	731,984					
Federal Funds	198,735					
All Funds	930,719					
6060 Intra-Agency Gen Fund Transfer						
General Fund	6,500,000					
6085 Other Special Payments						

Statewide Query

2023-25 Biennium

Adds/Non-Adds:ALL

Natural Resources

66000-000-00-00-00000

66000 Land Conservation & Development, Dept of

Land Conservation & Development, Dept of

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
General Fund	170,748					
Other Funds	6,500,000					
Federal Funds	813,582					
All Funds	7,484,330					
SPECIAL PAYMENTS						
General Fund	15,733,532					
Other Funds	6,500,000					
Federal Funds	2,004,461					
TOTAL SPECIAL PAYMENTS	\$24,237,993					
EXPENDITURES						
General Fund	35,491,485					
Other Funds	8,250,237					
Federal Funds	9,187,910					
TOTAL EXPENDITURES	\$52,929,632					
ENDING BALANCE						
General Fund	-					
Other Funds	494,071					
Federal Funds	-					
TOTAL ENDING BALANCE	\$494,071					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	77					
8180 Position Reconciliation	1					
TOTAL AUTHORIZED POSITIONS	78					

Statewide Query

2023-25 Biennium

Adds/Non-Adds:ALL

Natural Resources

66000-000-00-00-00000

66000 Land Conservation & Development, Dept of

Land Conservation & Development, Dept of

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
--------------------	---	--	--	--	--	--

AUTHORIZED FTE

8250 Class/Unclass FTE Positions 75.82

8280 FTE Reconciliation 0.11

TOTAL AUTHORIZED FTE 75.93

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-60-00-00000
 Administration

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
--------------------	---	--	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund 7,000,265

CHARGES FOR SERVICES

0410 Charges for Services

Other Funds 50,625

INTEREST EARNINGS

0605 Interest Income

Other Funds 1,808

OTHER

0975 Other Revenues

Other Funds 61,650

FEDERAL FUNDS REVENUE

0995 Federal Funds

Federal Funds 931,885

REVENUE CATEGORIES

General Fund 7,000,265

Other Funds 114,083

Federal Funds 931,885

TOTAL REVENUE CATEGORIES \$8,046,233

AVAILABLE REVENUES

General Fund 7,000,265

Statewide Query

2023-25 Biennium

Natural Resources

66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL

66000-001-60-00-00000

Administration

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
Other Funds	114,083					
Federal Funds	931,885					
TOTAL AVAILABLE REVENUES	\$8,046,233					

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

General Fund	3,905,900
Federal Funds	620,150
All Funds	4,526,050

3160 Temporary Appointments

General Fund	1,725
--------------	-------

3170 Overtime Payments

General Fund	28,266
--------------	--------

3190 All Other Differential

General Fund	8,948
--------------	-------

SALARIES & WAGES

General Fund	3,944,839
Federal Funds	620,150

TOTAL SALARIES & WAGES **\$4,564,989**

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

General Fund	1,067
--------------	-------

Statewide Query

2023-25 Biennium
Natural Resources
66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
66000-001-60-00-00000
Administration

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
Federal Funds	185					
All Funds	1,252					
3220 Public Employees Retire Cont						
General Fund	699,381					
Federal Funds	111,130					
All Funds	810,511					
3221 Pension Obligation Bond						
General Fund	170,203					
Other Funds	47,219					
Federal Funds	6,773					
All Funds	224,195					
3230 Social Security Taxes						
General Fund	297,279					
Federal Funds	47,441					
All Funds	344,720					
3240 Unemployment Assessments						
General Fund	19,521					
3241 Paid Family Medical Leave Insurance						
General Fund	15,173					
Federal Funds	2,481					
All Funds	17,654					
3250 Workers Comp. Assess. (WCD)						
General Fund	933					
Federal Funds	154					

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-60-00-00000
 Administration

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
All Funds	1,087					
3260 Mass Transit Tax						
General Fund	21,404					
3270 Flexible Benefits						
General Fund	803,412					
Federal Funds	133,788					
All Funds	937,200					
OTHER PAYROLL EXPENSES						
General Fund	2,028,373					
Other Funds	47,219					
Federal Funds	301,952					
TOTAL OTHER PAYROLL EXPENSES	\$2,377,544					
<hr/>						
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
General Fund	(191,139)					
3465 Reconciliation Adjustment						
General Fund	(81,534)					
Federal Funds	5,403					
All Funds	(76,131)					
P.S. BUDGET ADJUSTMENTS						
General Fund	(272,673)					
Federal Funds	5,403					
TOTAL P.S. BUDGET ADJUSTMENTS	(\$267,270)					

Statewide Query

2023-25 Biennium

Natural Resources

66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL

66000-001-60-00-00000

Administration

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
--------------------	---	--	--	--	--	--

PERSONAL SERVICES

General Fund	5,700,539
Other Funds	47,219
Federal Funds	927,505

TOTAL PERSONAL SERVICES **\$6,675,263**

SERVICES & SUPPLIES

4100 Instate Travel

General Fund	3,977
--------------	-------

4125 Out of State Travel

Federal Funds	2,544
---------------	-------

4150 Employee Training

General Fund	9,539
Federal Funds	183
All Funds	9,722

4175 Office Expenses

General Fund	6,387
Federal Funds	1,647
All Funds	8,034

4200 Telecommunications

General Fund	36,695
--------------	--------

4225 State Gov. Service Charges

General Fund	201,820
--------------	---------

4300 Professional Services

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-60-00-00000
 Administration

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
General Fund	130,321					
4325 Attorney General						
General Fund	667,473					
4375 Employee Recruitment and Develop						
Federal Funds	6					
4400 Dues and Subscriptions						
General Fund	10,414					
4425 Facilities Rental and Taxes						
General Fund	281,139					
4575 Agency Program Related S and S						
General Fund	300					
4700 Expendable Prop 250 - 5000						
General Fund	1,760					
4715 IT Expendable Property						
General Fund	7,765					
SERVICES & SUPPLIES						
General Fund	1,357,590					
Federal Funds	4,380					
TOTAL SERVICES & SUPPLIES	\$1,361,970					
SPECIAL PAYMENTS						
6015 Dist to Cities						
General Fund	326					
6020 Dist to Counties						

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-60-00-00000
 Administration

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
General Fund	11,195					
SPECIAL PAYMENTS						
General Fund	11,521					
TOTAL SPECIAL PAYMENTS	\$11,521					
EXPENDITURES						
General Fund	7,069,650					
Other Funds	47,219					
Federal Funds	931,885					
TOTAL EXPENDITURES	\$8,048,754					
ENDING BALANCE						
General Fund	(69,385)					
Other Funds	66,864					
Federal Funds	-					
TOTAL ENDING BALANCE	(\$2,521)					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	24					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	23.61					
8280 FTE Reconciliation	(0.39)					
TOTAL AUTHORIZED FTE	23.22					

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-61-00-00000
 Planning

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
--------------------	---	--	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund 10,443,642

OTHER

0975 Other Revenues

Other Funds 388,422

FEDERAL FUNDS REVENUE

0995 Federal Funds

Federal Funds 644,452

TRANSFERS IN

1258 Tsfr From Emergency Management, Dept of

Other Funds 1,083,668

1730 Tsfr From Transportation, Dept

Other Funds 567,475

TRANSFERS IN

Other Funds 1,651,143

TOTAL TRANSFERS IN \$1,651,143

REVENUE CATEGORIES

General Fund 10,443,642

Other Funds 2,039,565

Federal Funds 644,452

TOTAL REVENUE CATEGORIES \$13,127,659

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-61-00-00000
 Planning

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
--------------------	---	--	--	--	--	--

AVAILABLE REVENUES

General Fund	10,443,642
Other Funds	2,039,565
Federal Funds	644,452

TOTAL AVAILABLE REVENUES **\$13,127,659**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

General Fund	1,894,927
Other Funds	970,718
Federal Funds	106,596
All Funds	2,972,241

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

General Fund	526
Other Funds	264
Federal Funds	37
All Funds	827

3220 Public Employees Retire Cont

General Fund	339,570
Other Funds	173,951
Federal Funds	19,102

Statewide Query

2023-25 Biennium
Natural Resources
66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
66000-001-61-00-00000
Planning

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
All Funds	532,623					
3221 Pension Obligation Bond						
General Fund	101,662					
Other Funds	4,085					
Federal Funds	19,410					
All Funds	125,157					
3230 Social Security Taxes						
General Fund	144,964					
Other Funds	74,260					
Federal Funds	8,154					
All Funds	227,378					
3240 Unemployment Assessments						
General Fund	12,089					
3241 Paid Family Medical Leave Insurance						
General Fund	7,579					
Other Funds	3,882					
Federal Funds	426					
All Funds	11,887					
3250 Workers Comp. Assess. (WCD)						
General Fund	458					
Other Funds	228					
Federal Funds	32					
All Funds	718					
3260 Mass Transit Tax						

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-61-00-00000
 Planning

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
General Fund	13,127					
Other Funds	5,824					
All Funds	18,951					
3270 Flexible Benefits						
General Fund	393,822					
Other Funds	197,208					
Federal Funds	27,720					
All Funds	618,750					
OTHER PAYROLL EXPENSES						
General Fund	1,013,797					
Other Funds	459,702					
Federal Funds	74,881					
TOTAL OTHER PAYROLL EXPENSES	\$1,548,380					
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
General Fund	(98,982)					
Other Funds	(33,067)					
All Funds	(132,049)					
3465 Reconciliation Adjustment						
General Fund	9,998					
P.S. BUDGET ADJUSTMENTS						
General Fund	(88,984)					
Other Funds	(33,067)					

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-61-00-00000
 Planning

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
TOTAL P.S. BUDGET ADJUSTMENTS		(\$122,051)				
PERSONAL SERVICES						
General Fund	2,819,740					
Other Funds	1,397,353					
Federal Funds	181,477					
TOTAL PERSONAL SERVICES		\$4,398,570				
SERVICES & SUPPLIES						
4100 Instate Travel						
General Fund	15,650					
Other Funds	11,295					
Federal Funds	20,977					
All Funds	47,922					
4125 Out of State Travel						
Federal Funds	1,839					
4150 Employee Training						
General Fund	2,896					
Other Funds	6,103					
Federal Funds	6,687					
All Funds	15,686					
4175 Office Expenses						
General Fund	7,568					
Other Funds	3,577					
Federal Funds	22,521					

Statewide Query

2023-25 Biennium

Natural Resources

66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL

66000-001-61-00-00000

Planning

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
All Funds	33,666					
4200 Telecommunications						
General Fund	20,264					
Other Funds	7,997					
Federal Funds	7,842					
All Funds	36,103					
4225 State Gov. Service Charges						
General Fund	145,395					
4250 Data Processing						
Other Funds	303					
Federal Funds	826					
All Funds	1,129					
4275 Publicity and Publications						
Other Funds	229					
Federal Funds	162					
All Funds	391					
4300 Professional Services						
General Fund	415,554					
Other Funds	123,030					
Federal Funds	315,381					
All Funds	853,965					
4315 IT Professional Services						
General Fund	4,672					
4325 Attorney General						

Statewide Query

2023-25 Biennium
Natural Resources
66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
66000-001-61-00-00000
Planning

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
General Fund	274,871					
Other Funds	52,666					
Federal Funds	17,553					
All Funds	345,090					
4375 Employee Recruitment and Develop						
General Fund	2,663					
Other Funds	323					
Federal Funds	3,805					
All Funds	6,791					
4400 Dues and Subscriptions						
General Fund	8,053					
Other Funds	261					
Federal Funds	206					
All Funds	8,520					
4425 Facilities Rental and Taxes						
General Fund	213,897					
Other Funds	89,322					
Federal Funds	53,424					
All Funds	356,643					
4575 Agency Program Related S and S						
General Fund	334					
Other Funds	1,147					
Federal Funds	3,382					
All Funds	4,863					

Statewide Query

2023-25 Biennium
Natural Resources
66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
66000-001-61-00-00000
Planning

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
4650 Other Services and Supplies						
Other Funds	3,168					
Federal Funds	2,363					
All Funds	5,531					
4700 Expendable Prop 250 - 5000						
General Fund	2,590					
Other Funds	404					
Federal Funds	2,433					
All Funds	5,427					
4715 IT Expendable Property						
General Fund	9,495					
Other Funds	5,840					
Federal Funds	3,574					
All Funds	18,909					
SERVICES & SUPPLIES						
General Fund	1,123,902					
Other Funds	305,665					
Federal Funds	462,975					
TOTAL SERVICES & SUPPLIES	\$1,892,542					
SPECIAL PAYMENTS						
6060 Intra-Agency Gen Fund Transfer						
General Fund	6,500,000					
EXPENDITURES						

Statewide Query

2023-25 Biennium

Natural Resources

66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL

66000-001-61-00-00000

Planning

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
General Fund	10,443,642					
Other Funds	1,703,018					
Federal Funds	644,452					
TOTAL EXPENDITURES	\$12,791,112					
ENDING BALANCE						
General Fund	-					
Other Funds	336,547					
Federal Funds	-					
TOTAL ENDING BALANCE	\$336,547					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	16					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	15.63					

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-62-00-00000
 Community Services

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
--------------------	---	--	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund 5,651,118

OTHER

0975 Other Revenues

Other Funds 90,660

FEDERAL FUNDS REVENUE

0995 Federal Funds

Federal Funds 61,416

REVENUE CATEGORIES

General Fund 5,651,118

Other Funds 90,660

Federal Funds 61,416

TOTAL REVENUE CATEGORIES \$5,803,194

AVAILABLE REVENUES

General Fund 5,651,118

Other Funds 90,660

Federal Funds 61,416

TOTAL AVAILABLE REVENUES \$5,803,194

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-62-00-00000
 Community Services

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
3110 Class/Unclass Sal. and Per Diem						
General Fund	3,202,463					
Federal Funds	42,564					
All Funds	3,245,027					
3170 Overtime Payments						
General Fund	2,948					
3190 All Other Differential						
General Fund	2,405					
SALARIES & WAGES						
General Fund	3,207,816					
Federal Funds	42,564					
TOTAL SALARIES & WAGES	\$3,250,380					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
General Fund	867					
Federal Funds	11					
All Funds	878					
3220 Public Employees Retire Cont						
General Fund	574,838					
Federal Funds	7,628					
All Funds	582,466					
3221 Pension Obligation Bond						
General Fund	179,118					

Statewide Query

2023-25 Biennium
Natural Resources
66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
66000-001-62-00-00000
Community Services

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
Federal Funds	(238)					
All Funds	178,880					
3230 Social Security Taxes						
General Fund	245,397					
Federal Funds	3,256					
All Funds	248,653					
3240 Unemployment Assessments						
General Fund	21,387					
3241 Paid Family Medical Leave Insurance						
General Fund	12,832					
Federal Funds	172					
All Funds	13,004					
3250 Workers Comp. Assess. (WCD)						
General Fund	753					
Federal Funds	9					
All Funds	762					
3260 Mass Transit Tax						
General Fund	18,367					
3270 Flexible Benefits						
General Fund	648,686					
Federal Funds	8,014					
All Funds	656,700					
OTHER PAYROLL EXPENSES						
General Fund	1,702,245					

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-62-00-00000
 Community Services

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
Federal Funds	18,852					
TOTAL OTHER PAYROLL EXPENSES	\$1,721,097					
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
General Fund	(159,620)					
3465 Reconciliation Adjustment						
General Fund	16,726					
P.S. BUDGET ADJUSTMENTS						
General Fund	(142,894)					
TOTAL P.S. BUDGET ADJUSTMENTS	(\$142,894)					
PERSONAL SERVICES						
General Fund	4,767,167					
Federal Funds	61,416					
TOTAL PERSONAL SERVICES	\$4,828,583					
SERVICES & SUPPLIES						
4100 Instate Travel						
General Fund	39,513					
4150 Employee Training						
General Fund	5,488					
4175 Office Expenses						
General Fund	13,867					
4200 Telecommunications						
General Fund	30,492					

Statewide Query

2023-25 Biennium
Natural Resources
66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
66000-001-62-00-00000
Community Services

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
4225 State Gov. Service Charges						
General Fund	194,300					
4275 Publicity and Publications						
General Fund	1,523					
4300 Professional Services						
General Fund	121,760					
4315 IT Professional Services						
General Fund	2,854					
4325 Attorney General						
General Fund	42,878					
4375 Employee Recruitment and Develop						
General Fund	940					
4400 Dues and Subscriptions						
General Fund	1,460					
4425 Facilities Rental and Taxes						
General Fund	325,823					
4575 Agency Program Related S and S						
General Fund	300					
4700 Expendable Prop 250 - 5000						
General Fund	1,650					
4715 IT Expendable Property						
General Fund	31,718					
SERVICES & SUPPLIES						
General Fund	814,566					

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-62-00-00000
 Community Services

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
TOTAL SERVICES & SUPPLIES	\$814,566					
EXPENDITURES						
General Fund	5,581,733					
Federal Funds	61,416					
TOTAL EXPENDITURES	\$5,643,149					
ENDING BALANCE						
General Fund	69,385					
Other Funds	90,660					
Federal Funds	-					
TOTAL ENDING BALANCE	\$160,045					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	17					
8180 Position Reconciliation	1					
TOTAL AUTHORIZED POSITIONS	18					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	16.58					
8280 FTE Reconciliation	0.50					
TOTAL AUTHORIZED FTE	17.08					

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-63-00-00000
 Ocean/Coastal

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
--------------------	---	--	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund 209,574

FEDERAL FUNDS REVENUE

0995 Federal Funds

Federal Funds 7,550,157

REVENUE CATEGORIES

General Fund 209,574

Federal Funds 7,550,157

TOTAL REVENUE CATEGORIES \$7,759,731

AVAILABLE REVENUES

General Fund 209,574

Federal Funds 7,550,157

TOTAL AVAILABLE REVENUES \$7,759,731

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

General Fund 130,047

Federal Funds 2,203,977

All Funds 2,334,024

3160 Temporary Appointments

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-63-00-00000
 Ocean/Coastal

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
Federal Funds	29,289					
3170 Overtime Payments						
Federal Funds	18,000					
SALARIES & WAGES						
General Fund	130,047					
Federal Funds	2,251,266					
TOTAL SALARIES & WAGES	\$2,381,313					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
General Fund	36					
Federal Funds	600					
All Funds	636					
3220 Public Employees Retire Cont						
General Fund	23,304					
Federal Funds	398,179					
All Funds	421,483					
3221 Pension Obligation Bond						
General Fund	10,460					
Federal Funds	112,243					
All Funds	122,703					
3230 Social Security Taxes						
General Fund	9,949					
Federal Funds	172,219					

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-63-00-00000
 Ocean/Coastal

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
All Funds	182,168					
3241 Paid Family Medical Leave Insurance						
General Fund	520					
Federal Funds	8,886					
All Funds	9,406					
3250 Workers Comp. Assess. (WCD)						
General Fund	33					
Federal Funds	519					
All Funds	552					
3260 Mass Transit Tax						
General Fund	2,817					
3270 Flexible Benefits						
General Fund	27,204					
Federal Funds	447,996					
All Funds	475,200					
OTHER PAYROLL EXPENSES						
General Fund	74,323					
Federal Funds	1,140,642					
TOTAL OTHER PAYROLL EXPENSES	\$1,214,965					
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
Federal Funds	(89,060)					
3465 Reconciliation Adjustment						

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-63-00-00000
 Ocean/Coastal

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
Federal Funds	551,559					
P.S. BUDGET ADJUSTMENTS						
Federal Funds	462,499					
TOTAL P.S. BUDGET ADJUSTMENTS	\$462,499					
PERSONAL SERVICES						
General Fund	204,370					
Federal Funds	3,854,407					
TOTAL PERSONAL SERVICES	\$4,058,777					
SERVICES & SUPPLIES						
4100 Instate Travel						
General Fund	764					
Federal Funds	96,965					
All Funds	97,729					
4125 Out of State Travel						
Federal Funds	8,397					
4150 Employee Training						
General Fund	526					
Federal Funds	16,343					
All Funds	16,869					
4175 Office Expenses						
General Fund	953					
Federal Funds	74,707					
All Funds	75,660					

Statewide Query

2023-25 Biennium
Natural Resources
66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
66000-001-63-00-00000
Ocean/Coastal

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
4200 Telecommunications						
General Fund	1,137					
Federal Funds	53,490					
All Funds	54,627					
4225 State Gov. Service Charges						
Federal Funds	126,890					
4250 Data Processing						
General Fund	75					
Federal Funds	9,606					
All Funds	9,681					
4275 Publicity and Publications						
Federal Funds	2,544					
4300 Professional Services						
General Fund	141					
Federal Funds	340,010					
All Funds	340,151					
4315 IT Professional Services						
General Fund	41					
Federal Funds	344,963					
All Funds	345,004					
4325 Attorney General						
Federal Funds	130,393					
4375 Employee Recruitment and Develop						
General Fund	3					

Statewide Query

2023-25 Biennium
Natural Resources
66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
66000-001-63-00-00000
Ocean/Coastal

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
Federal Funds	151					
All Funds	154					
4400 Dues and Subscriptions						
Federal Funds	776					
4425 Facilities Rental and Taxes						
Federal Funds	302,976					
4475 Facilities Maintenance						
Federal Funds	3,727					
4575 Agency Program Related S and S						
General Fund	115					
Federal Funds	1,134					
All Funds	1,249					
4650 Other Services and Supplies						
General Fund	136					
Federal Funds	129,885					
All Funds	130,021					
4700 Expendable Prop 250 - 5000						
Federal Funds	1,116					
4715 IT Expendable Property						
General Fund	1,313					
Federal Funds	47,216					
All Funds	48,529					
SERVICES & SUPPLIES						
General Fund	5,204					

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-63-00-00000
 Ocean/Coastal

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
Federal Funds	1,691,289					
TOTAL SERVICES & SUPPLIES	\$1,696,493					
SPECIAL PAYMENTS						
6015 Dist to Cities						
Federal Funds	476,482					
6020 Dist to Counties						
Federal Funds	515,662					
6025 Dist to Other Gov Unit						
Federal Funds	198,735					
6085 Other Special Payments						
Federal Funds	813,582					
SPECIAL PAYMENTS						
Federal Funds	2,004,461					
TOTAL SPECIAL PAYMENTS	\$2,004,461					
EXPENDITURES						
General Fund	209,574					
Federal Funds	7,550,157					
TOTAL EXPENDITURES	\$7,759,731					
ENDING BALANCE						
General Fund	-					
Federal Funds	-					
TOTAL ENDING BALANCE	-					
AUTHORIZED POSITIONS						

Statewide Query

2023-25 Biennium

Natural Resources

66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL

66000-001-63-00-00000

Ocean/Coastal

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
--------------------	---	--	--	--	--	--

8150 Class/Unclass Positions

12

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

12.00

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-64-00-00000
 Housing Services

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
--------------------	---	--	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund 2,964,875

AVAILABLE REVENUES

General Fund 2,964,875

TOTAL AVAILABLE REVENUES \$2,964,875

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

General Fund 1,237,224

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

General Fund 424

3220 Public Employees Retire Cont

General Fund 221,711

3230 Social Security Taxes

General Fund 94,647

3241 Paid Family Medical Leave Insurance

General Fund 4,948

3250 Workers Comp. Assess. (WCD)

General Fund 368

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-64-00-00000
 Housing Services

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
3260 Mass Transit Tax						
General Fund	7,423					
3270 Flexible Benefits						
General Fund	316,800					
OTHER PAYROLL EXPENSES						
General Fund	646,321					
TOTAL OTHER PAYROLL EXPENSES	\$646,321					
<hr/>						
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
General Fund	30					
PERSONAL SERVICES						
General Fund	1,883,575					
TOTAL PERSONAL SERVICES	\$1,883,575					
<hr/>						
SERVICES & SUPPLIES						
4100 Instate Travel						
General Fund	25,000					
4150 Employee Training						
General Fund	3,000					
4175 Office Expenses						
General Fund	6,000					
4200 Telecommunications						
General Fund	7,800					
4250 Data Processing						

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-001-64-00-00000
 Housing Services

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
General Fund	8,500					
4300 Professional Services						
General Fund	850,000					
4325 Attorney General						
General Fund	150,000					
4400 Dues and Subscriptions						
General Fund	3,000					
4650 Other Services and Supplies						
General Fund	9,000					
4700 Expendable Prop 250 - 5000						
General Fund	4,000					
4715 IT Expendable Property						
General Fund	15,000					
SERVICES & SUPPLIES						
General Fund	1,081,300					
TOTAL SERVICES & SUPPLIES	\$1,081,300					
EXPENDITURES						
General Fund	2,964,875					
TOTAL EXPENDITURES	\$2,964,875					
ENDING BALANCE						
General Fund	-					
TOTAL ENDING BALANCE	-					
AUTHORIZED POSITIONS						

Statewide Query

2023-25 Biennium

Natural Resources

66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL

66000-001-64-00-00000

Housing Services

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
--------------------	---	--	--	--	--	--

8150 Class/Unclass Positions

8

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

8.00

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

Adds/Non-Adds:ALL
 66000-003-02-00-00000
 General Fund Grants

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
--------------------	---	--	--	--	--	--

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund 9,222,011

TRANSFERS IN

1060 Transfer from General Fund

Other Funds 6,500,000

REVENUE CATEGORIES

General Fund 9,222,011

Other Funds 6,500,000

TOTAL REVENUE CATEGORIES \$15,722,011

AVAILABLE REVENUES

General Fund 9,222,011

Other Funds 6,500,000

TOTAL AVAILABLE REVENUES \$15,722,011

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

General Fund 5,684,695

6020 Dist to Counties

General Fund 2,634,584

6025 Dist to Other Gov Unit

General Fund 731,984

Statewide Query

2023-25 Biennium
 Natural Resources
 66000 Land Conservation & Development, Dept of

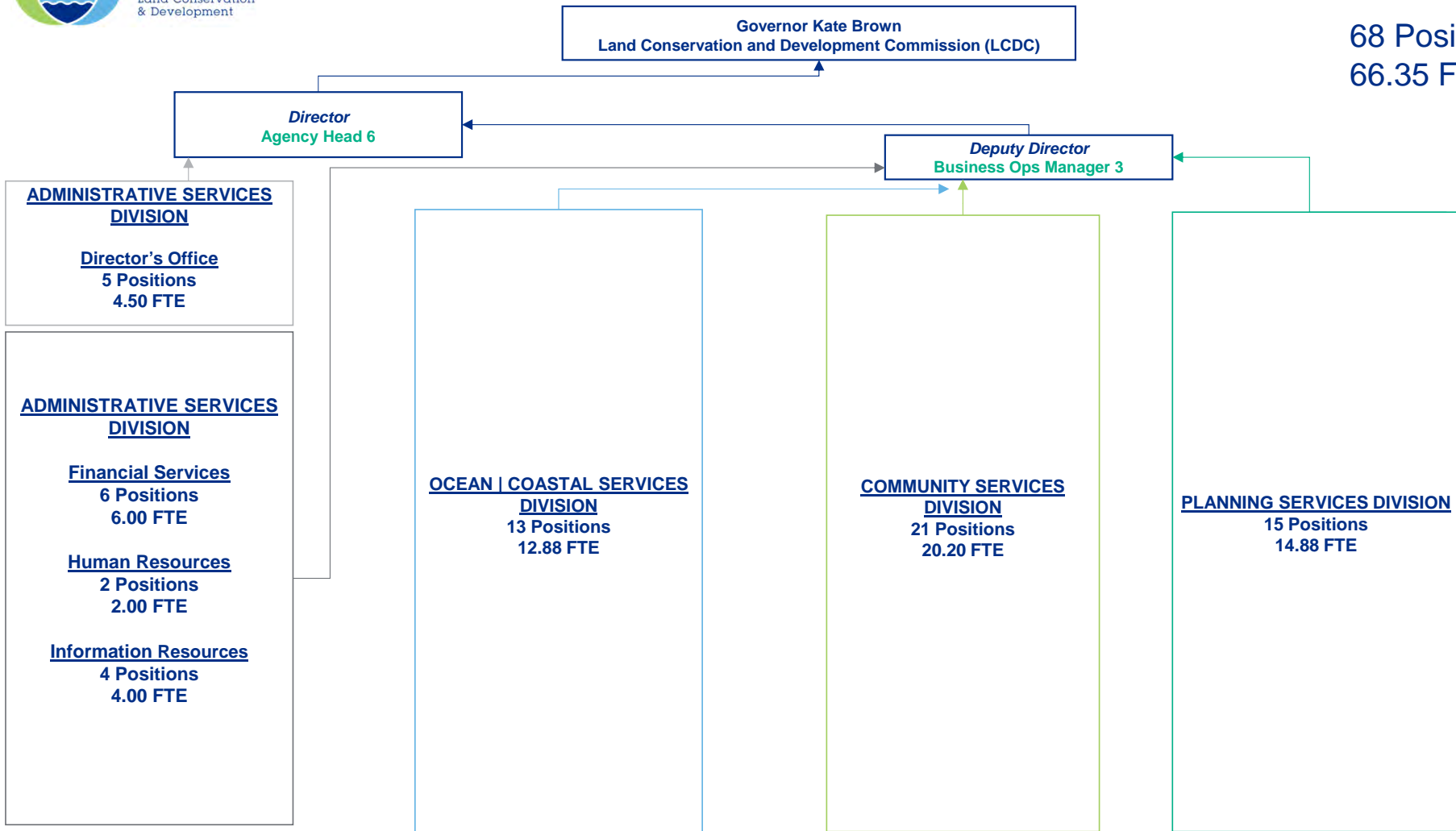
Adds/Non-Adds:ALL
 66000-003-02-00-00000
 General Fund Grants

<i>Description</i>	<i>K-01 2023-25 Leg Approved Budget</i>					
6085 Other Special Payments						
General Fund	170,748					
Other Funds	6,500,000					
All Funds	6,670,748					
SPECIAL PAYMENTS						
General Fund	9,222,011					
Other Funds	6,500,000					
TOTAL SPECIAL PAYMENTS	\$15,722,011					
ENDING BALANCE						
General Fund	-					
Other Funds	-					
TOTAL ENDING BALANCE	-					



Organizational Chart 2021-23

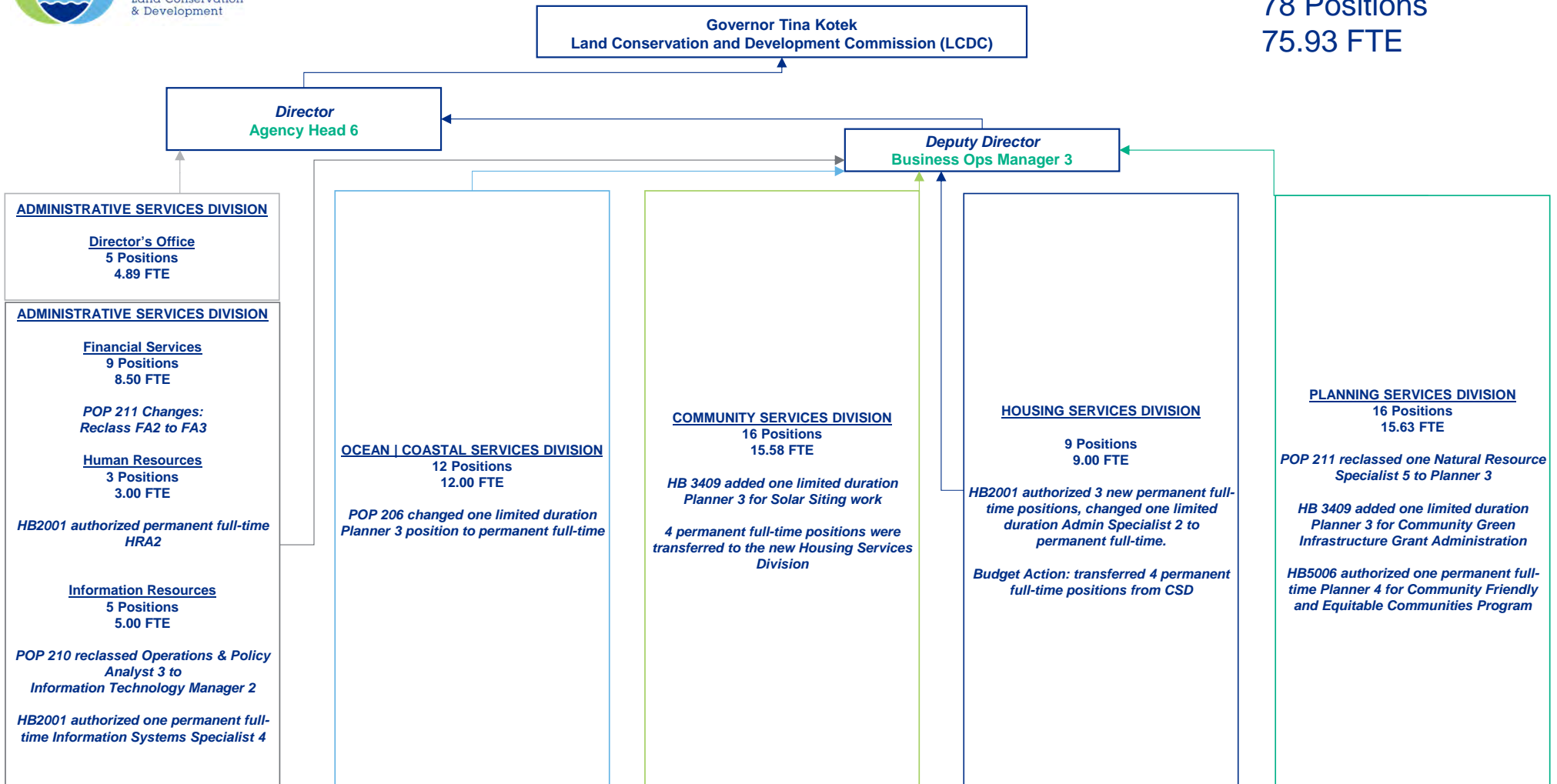
68 Positions
66.35 FTE





Organizational Chart 2023-25

78 Positions
75.93 FTE



Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
001-00-00-00000	Planning Program						
	General Fund	13,086,145	17,943,599	18,611,259	22,232,863	16,949,381	26,269,474
	Other Funds	1,535,571	1,654,793	1,793,345	1,755,120	3,906,877	1,750,237
	Federal Funds	4,647,104	6,617,610	6,748,006	7,494,290	7,662,988	9,187,910
	All Funds	19,268,820	26,216,002	27,152,610	31,482,273	28,519,246	37,207,621
003-00-00-00000	Grant						
	General Fund	4,152,029	7,503,199	7,503,199	15,306,089	4,974,967	9,222,011
	Other Funds	-	-	-	-	-	6,500,000
	All Funds	4,152,029	7,503,199	7,503,199	15,306,089	4,974,967	15,722,011
TOTAL AGENCY							
	General Fund	17,238,174	25,446,798	26,114,458	37,538,952	21,924,348	35,491,485
	Other Funds	1,535,571	1,654,793	1,793,345	1,755,120	3,906,877	8,250,237
	Federal Funds	4,647,104	6,617,610	6,748,006	7,494,290	7,662,988	9,187,910
	All Funds	23,420,849	33,719,201	34,655,809	46,788,362	33,494,213	52,929,632

Revenues

REVENUES

In the 2023-25 biennium, department revenues are expected to come from three primary fund types: General Fund, Federal Funds, and Other Funds.

General Fund monies, directly appropriated by the Oregon Legislature, provided approximately 75.6 percent of the funds supporting the department's Legislatively Approved Budget in 2021-23. A significant portion of those funds related directly to the provision of land use planning program assistance to local jurisdictions. For the 2023-25 Legislative Approved Budget, General Fund is about 67% of DLCD's budget. This is due to both Other Fund and Federal Fund grants increasing.

Federal Funds provide the next largest portion of revenue supporting department programs and services. The department receives direct federal funding from two agencies: the U.S. Department of Commerce's National Oceanic and Atmospheric Administration (NOAA) and the Department of Homeland Security's Federal Emergency Management Agency (FEMA), and newly awarded funds from the Economic Development Administration.

NOAA funds consist of annual awards of approximately \$2.5 million for the Coastal Zone Management Program (CZM). These funds require about a 90% match. However, the large majority of those funds are in-kind work done at other state agencies such as ODFW, DSL, and OPRD. DLCD only provides less than 1% of the match as wages to Coastal Services staff. NOAA also awards funds for Projects of Special Merit. These are competitive grants for special projects, they do not require matching funds, and typically range between \$150,000 and \$500,000.

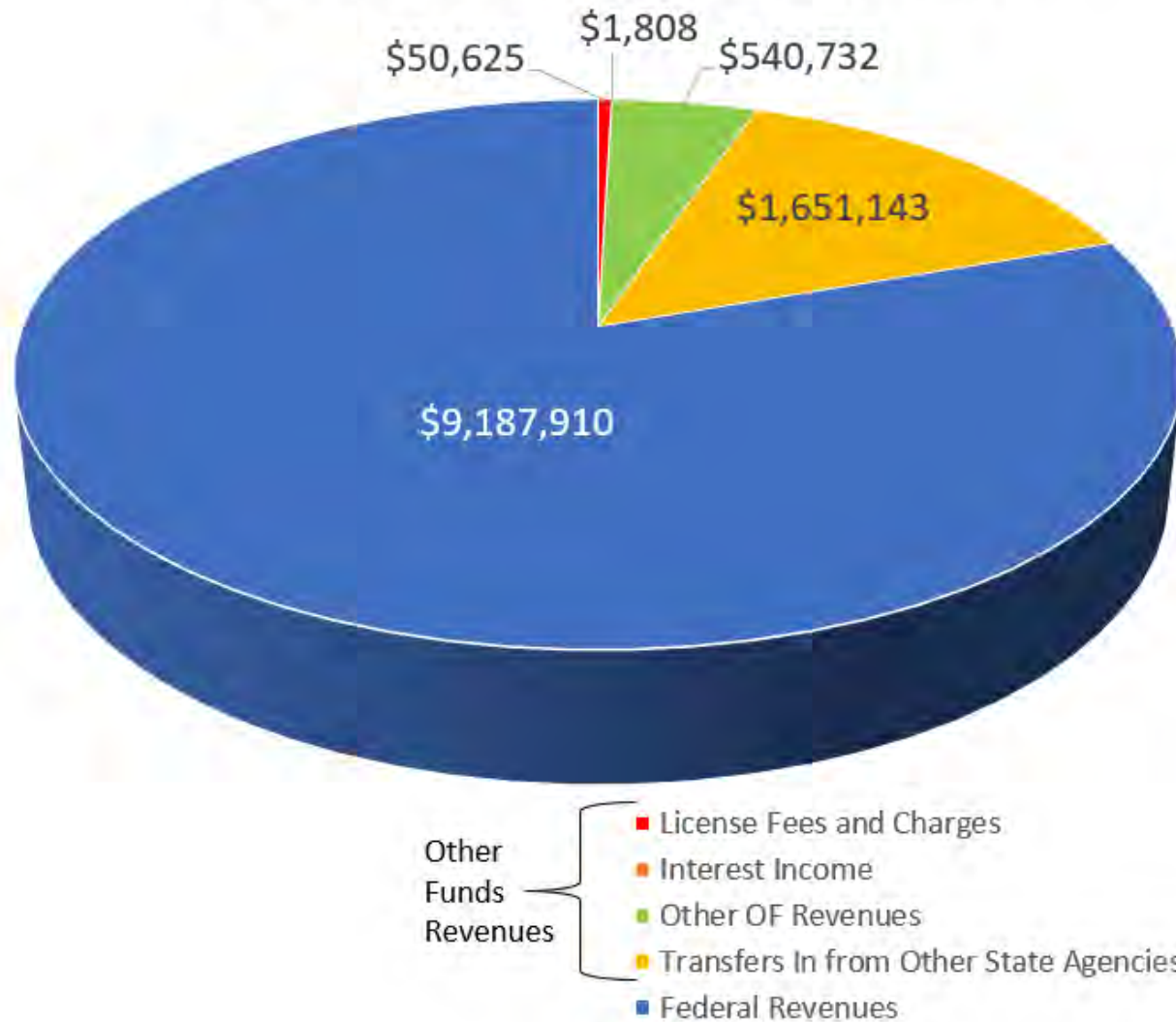
Late last biennia the Coastal program was awarded a \$2.0 million pass-through grant to assist the Siletz Tribe to purchase and reclaim coastal land.

FEMA funds are paid directly to DLCD for the National Flood Insurance Program and require 20% in matching funds that is paid directly from DLCD.

Other Funds historically have provided the smallest portion of revenue (approximately three to five percent) supporting department programs and services. The source of these funds is primarily from interagency agreements for reimbursement of joint programs (e.g. the Oregon Department of Transportation/Department of Land Conservation and Development Transportation and Growth Management Program) which requires about 33% matching funds. Additional sources include the Office of Emergency Management for hazard mitigation planning efforts which require from 0% to 20% in matching funds; and small awards from the National Fish & Wildlife Foundation; and minor fees for services.

Miscellaneous fees are collected for Soils testing and Public Records requests. There is no proposal to increase these fees.

**Legislative Approved Budget 2023-25
Other and Federal Funds Revenues by Source**



REVENUES

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Interest Income	Other	0605	3,424	1,808	1,550	1,808	1,808	1,808
Charges for Services	Other	0410	51,039	50,625	48,900	50,625	50,625	50,625
Other Revenue	Other	0975	218,357	366,308	265,478	540,732	540,732	540,732
Transfers in from General Fund	Other	1060	N/A	N/A	N/A	N/A	N/A	6,500,000
Transfers-In from Dept of Emergency Management	Other	1258	626,288	1,083,668	649,328	1,083,668	1,083,668	1,083,668
Transfers-In from Transportation Dept	Other	1730	593,615	567,475	567,475	567,475	567,475	567,475
Transfers-In from Consumer & Business Services	Other	1440	N/A	N/A	N/A	N/A	2,154,190	0
Federal Funds Revenue	Federal	0995	4,147,691	6,617,610	4,471,131	7,494,290	7,662,988	9,187,910

Program Units: Planning & Grants



Organizational Chart Administrative Services

24 Positions
23.22 FTE

Director
Agency Head 6

Deputy Director
Business Ops Manager 3

Director's Office
Executive Assistant for the Director & LCDC
Executive Assistant

Policy Office
Senior Policy Advisor
Operations & Policy Analyst 4
Policy Analyst | Comms Manager
Operations & Policy Analyst 4
Legislative & Policy Coordinator
Operations & Policy Analyst 3
Rules, Records, & Policy Coordinator
Operations & Policy Analyst 1

ADMINISTRATIVE SERVICES DIVISION
Division Manager
Budget & Fiscal Manager 2

Budget Officer
Fiscal Analyst 3
Coastal Grants Coordinator
Program Analyst 2
Planning Grants Coordinator
Program Analyst 2

Accounting
Accountant 3
Accountant 1
Accountant 1 (LD)
Procurements | Contracts
Procurement & Contract Specialist 2
Trees Proc | Contracts
Procurement & Contract Specialist 1 (LD)

Director's Office
Department Support | Reception
Office Specialist 2

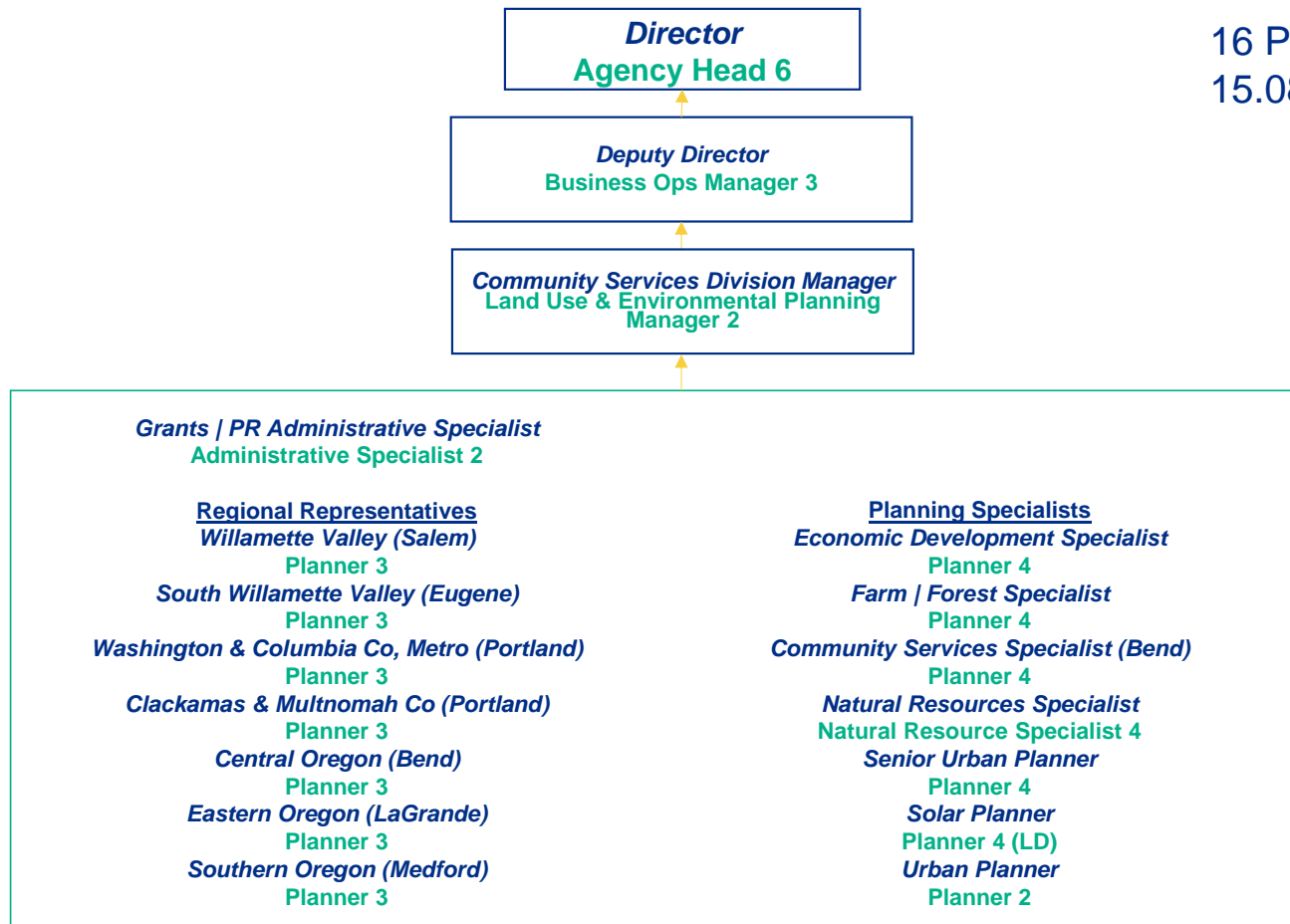
Human Resources
Human Resources Manager
Human Resource Analyst 3
Human Resources Generalist
Human Resource Analyst 2

Information Resources
Chief Information Officer
Chief Info Manager 1
Database Administrator
Info System Specialist 6
Network Administrator
Info System Specialist 7
Information Resources Support
Info System Specialist 4
GIS Tech
Info System Specialist 4



Organizational Chart Community Services

16 Positions
15.08 FTE





Organizational Chart Housing Services

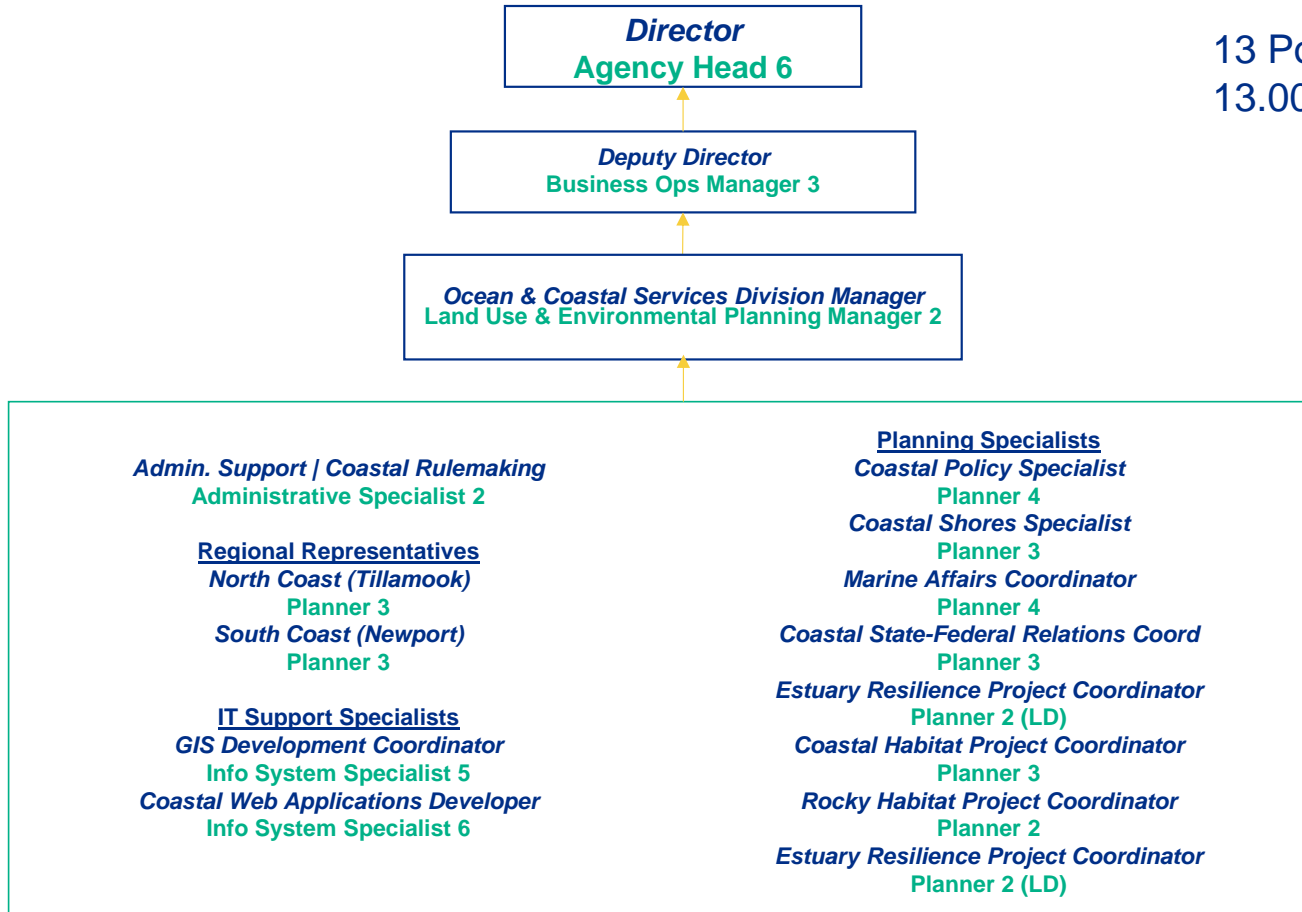
9 Positions
9.00 FTE





Organizational Chart Ocean & Coastal Services

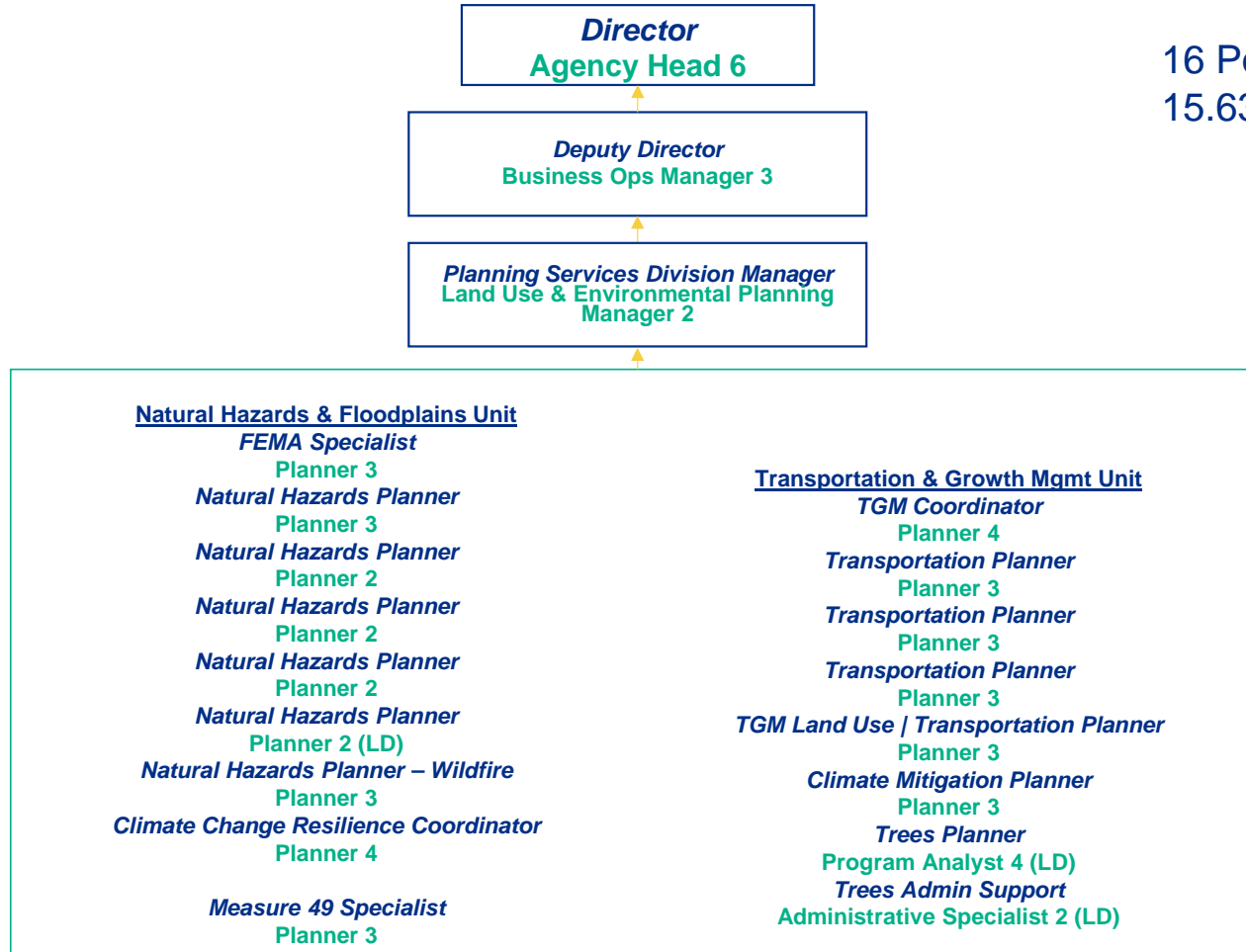
13 Positions
13.00 FTE





Organizational Chart Planning Services

16 Positions
15.63 FTE



Executive Summary –

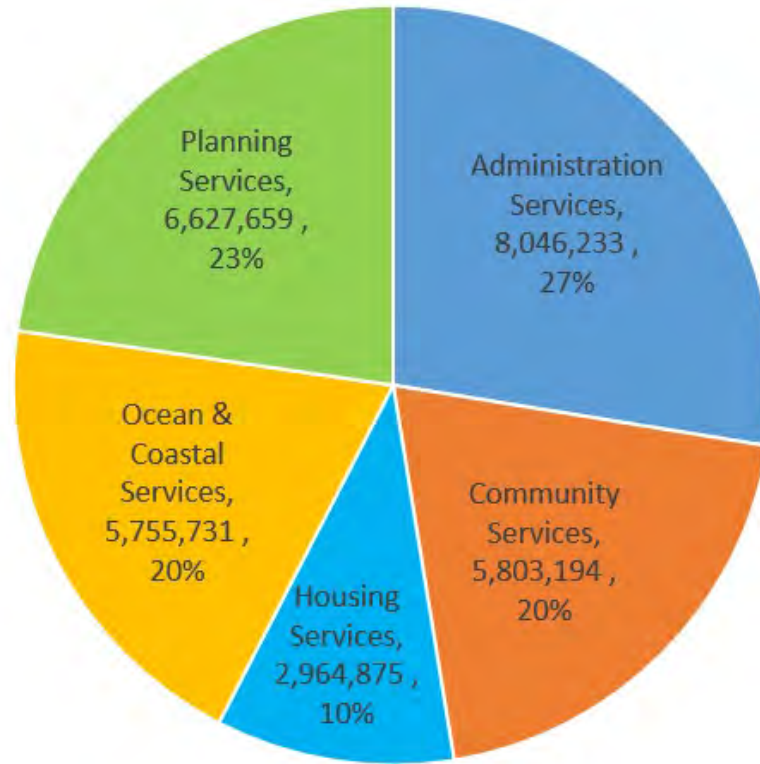
DLCD has two main components – its Planning Program and its Grants Program.

The Planning Program consists of five divisions; four that provide a variety of services to local governments and the public as described below.

For the past many biennia only one program, the Community Services Division has administered grant funding to local governments. This biennium with the growth of our Grants Program and the addition of a new Housing Division, each of the four programs will be administering grants.



DLCD's Programs by Budget: Grant funds in program budgets have been removed to show operational comparison



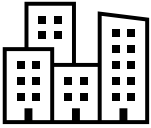
Planning Program Overview

The Planning Program Unit includes the budget for all staffing and related products and services provided by the Department of Land Conservation and Development (DLCD), with the exception of grant funds available to local governments (see Grants Program Unit). The Planning Program Unit contains five main organizational divisions through which the department provides services to local governments and Oregon residents: the Administrative Services Division, Community Services Division, Housing Services Division, Ocean and Coastal Services Division, and Planning Services Division.



Administrative Service Division (ASD) – ASD is comprised of the Director’s Office, Information Technology, Human Resources, and Financial Services. The Director’s Office provides management oversight and policy direction for the department’s divisions, as well as communications, rulemaking, the tribal liaison program, the department’s diversity, equity, and inclusion initiatives, and implementation of our eight-year strategic plan (2023-31). The Director’s Office also provides support for the Land Conservation and Development Commission (LCDC) and for its two statutory advisory bodies—the Citizen Involvement Advisory Committee (CIAC) and the Local Officials Advisory Committee (LOAC). The other ASD units work together to provide business support services to the whole agency. Such services include information technology, human resources functions, accounting, budget, procurement, facilities, and fleet. Reports and plans due to the Governor’s Office as part of her January 11, 2023 expectations letter to agency directors come through this division and include an Agency Strategic Plan, DEI Plan, Succession Plan, and IT Strategic Plan.

The department’s IT Strategic Plan initiatives focus on (an) improved website, geographic information system (GIS) capability, performance indications, IT and data governance, security and risk management, and training and skills development.

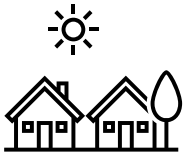


Community Services Division (CSD) – CSD assists local governments in the implementation of the statewide planning program by providing education and technical assistance to local government planners and officials, community members also known as the public, and interest groups. The division also provides \$1.78M in financial technical assistance to urban and rural communities through grants. CSD is responsible for two of the department’s principal statutory duties: (1) the periodic review of the comprehensive plans and land use regulations of larger Oregon cities, to reflect changing legislative priorities, to ensure continued compliance with statewide planning goals, and to address state and regional land use issues due to changes in population; and (2) the review of amendments to comprehensive plans and land use regulations outside of periodic review to ensure compliance with state law.

CSD provides customized support to eight regions through regional representatives and maintains field offices, which are primarily located in Regional Solutions Centers, to provide direct, face-to-face assistance to local governments, tribal governments, other agencies, interest groups, and residents. The department continues to place as many field staff as possible in or near the communities they serve, and has representatives in Bend, Medford, Eugene, Portland, Salem, and La Grande. Two of DLCD’s nine regional representatives in Tillamook and Newport, while in the Oregon Coastal Management Program, work closely with CSD staff. CSD also provides farm and forest and economic development services. Specific services provided by the CSD include:

- Advice and assistance concerning the application of state statutes, statewide planning goals, administrative rules, and court cases to specific land use planning issues at the local level;
- Review of major urban growth boundary and urban reserve decisions;
- Award and administration of Technical Assistance Grants to local governments to support local and regional planning efforts;
- Review of local government comprehensive plan amendments and advice to local governments on issues related to compliance with state planning requirements;
- Review and approval of local government periodic review work programs and work tasks;
- Advice to local governments on comprehensive plan and ordinance organization and content;
- Helping communities assess their economic development opportunities implement associated economic development strategies;
- Assistance in local and regional problem-solving regarding land use planning issues;
- Coordination of local planning with the programs of other state and federal agencies, and special districts;
- Continuous review and improvement of the state’s program to protect farm and forest lands and the state’s farm and forest economies; and
- Response to legislative direction to analyze, make recommendations, and promulgate administrative rules on specific topics – for the 2023-2025 biennium, those topics include (1) renewable solar energy facility siting in Eastern Oregon and childcare, and (2) early learning facility needs.

General Fund grants administered by CSD (see Grants, below): Technical Assistance Grants: \$1.78M
--



Housing Services Division (HSD) – This is a new division in DLCD this biennium, created in part from the Community Services Division in March 2023 after passage of House Bill 2001 by the Oregon Legislature. The purpose of the division is to assist local governments in implementation of the statewide land-use planning program in relation to Statewide Planning Goal 10 – Housing, and to coordinate with other agencies in facilitating greater housing production, affordability, and choice. Division responsibilities include providing technical and educational assistance to local government planners, elected and appointed officials, the public and interest groups on housing planning laws, statutes, and rules.

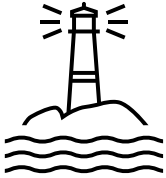
In the 2023-2025 biennium, the division will be responsible for coordinating an Oregon Administrative Rulemaking process to implement the newly legislatively adopted Oregon Housing Needs Analysis (OHNA) including reforms to the Goal 10 – Housing and Goal 14 – Urbanization planning process. Additionally, the division is administering \$4.75M in two technical assistance grant programs related to appropriations by the Legislature for the 2023-2025 biennium. These programs are related to the implementation of HB 2001 and HB 3395 passed in the 2023 legislative session.

The specific duties of the Housing Services Division include:

- Administering department technical assistance grants to support local government housing planning work;
- Advising local governments on adoption of Housing Capacity Analyses and Housing Production Strategies;
- Reviewing and commenting on local government Post-Acknowledgement Plan Amendment notices related to Goal 10 - Housing;
- Ensuring local governments are implementing policies and regulations in compliance with state housing laws;
- Evaluating local government policies and actions in the context of reducing barriers to needed housing;
- Identifying and implementing appropriate enforcement and accountability actions on local governments not actively participating in the state’s housing planning program;
- Preparing of model land use ordinances, guidance, best practices, and technical bulletins;
- Coordinating housing planning with the programs of other state and federal agencies and special districts;
- Conducting projects to strengthen the department’s capacity to assist local governments in implementing housing and growth management practices;
- Collecting and analyzing local government and statewide housing production data; and
- Interpreting state statutes, administrative rules and court cases concerning housing planning.

General Fund grants administered by Housing Services Division (see Grants, below):

Oregon Housing Needs Assessment (HB 2001): \$3.5M
Middle Housing for Small Cities (HB 3395): \$1.25M



Ocean and Coastal Services Division (OCSD) - The Ocean and Coastal Services Division contains two programs: 1) the Oregon Ocean Resources Management Program (ORS 196.405 to ORS 196.515); and 2) the federally approved Oregon Coastal Management Program (OCMP). These programs are part of Oregon's statewide planning program and are guided by four coastal goals that apply to estuaries, beaches and dunes, coastal shore lands, and ocean resources. The coastal program also includes a network of local government comprehensive plans and state authorities and programs. Thirty-three coastal cities and eight coastal counties are network partners, as are state agencies whose programs and authorities apply to coastal resources and development.

The division coordinates planning in Oregon's territorial sea and provides staff support to the Ocean Policy Advisory Council (OPAC) in amending the state's Territorial Sea Plan (TSP). The division also supports the marine reserve planning process, through staff analysis, data and decision support tools.

The OCMP seeks to create a balance between conservation and development and to resolve conflicting private and public interests where they occur. The OCMP has programmatic jurisdiction over the area from the Columbia River south to the California border, and from the crest of the Coast Range to the seaward extent (3 nautical miles) of the state's territorial sea. Funding for the program comes in part from Oregon Parks and Recreation Department, Oregon Watershed Enhancement Board, Oregon Department of Fish and Wildlife, and Oregon Department of State Lands with the bulk of the funds from an annual federal grant authorized under the federal Coastal Zone Management Act (CZMA) of 1972, through the National Oceanic and Atmospheric Administration (NOAA). These dollar amounts have decreased since 2015, due to the disapproval of Oregon's Nonpoint Source Pollution program by the Federal National Oceanic and Atmospheric Administration (NOAA) and the U.S. Environmental Protection Agency (EPA). The federal agencies have disapproved the program due to requirements related to forest practices including buffers on non-fish bearing streams, harvest on steep slopes, legacy forest roads, and application of pesticides along riparian corridors. The disapproval of the program has resulted in a 30 percent reduction in the main portion of federal funds the department receives from NOAA; the result is a reduction in staff and grants to coastal communities.

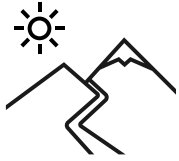
Under the CZMA, Oregon has the authority to influence both federal activities within the coastal zone and non-federal activities requiring federal authorization or funding. This "consistency" authority is significant and requires federal actions and federally permitted or -funded activities that affect the land and water resources of a state's coastal zone to be consistent with the statewide planning goals and local comprehensive plans. Coastal staff also implement formal consultation with federally recognized tribes on federal consistency determinations and rulemaking while engaging tribal governments in informal consultation around coastal projects and programs.

The Ocean and Coastal Services Division provides a variety of services to accomplish its mission, such as:

- Technical assistance to local governments regarding coastal hazards, beach and dune management, and nonpoint source water quality concerns;
- Federally funded planning grants and, when funds are available, technical assistance grants to local governments;
- Coastal Habitat Grants Program through the Bipartisan Infrastructure Law (through at least 2027);
- Information services such as the online Coastal Atlas, GIS training and support for local governments, and aerial imagery and databases;
- Planning workshops customized for local officials, and conferences for state and local agencies;
- Surveys, assessments, and mapping of coastal hazards and coastal water quality;
- Communication and coordination among local, state, tribal, and federal government agencies to ensure that actions at all levels are consistent with the statewide planning goals; and
- Three field offices in Newport, Portland, and Tillamook/Astoria (part of the Regional Solutions Team program).

Federal funding administered by Ocean and Coastal Services Division:

Grant to the Siletz Tribe for Land Acquisition: \$2M



Planning Services Division (PSD) – The Planning Services Division provides technical assistance and policy consultation in Natural Hazard Mitigation (especially floods and wildfire) in partnership with the Oregon Department of Emergency Management. The Planning Services Division works with flood-prone communities to help them plan for and regulate floodplains to reduce losses from flooding. By doing so, these communities are eligible to participate in the National Flood Insurance Program administered by the Federal Emergency Management Agency, which makes flood insurance available to their residents. PSD also provides education and outreach to local governments, developers, surveyors, real estate agents, and community members to help them understand natural hazards and take steps to reduce risks. Staff in this division update and maintain the Oregon Natural Hazards Mitigation Plan and local natural hazard mitigation plans, centering vulnerable and historically marginalized community members.

PSD also provides Transportation Growth Management (TGM), reducing greenhouse gas pollution, in conjunction with the Oregon Department of Transportation. Using grants and technical assistance, TGM helps communities—special districts, cities, and counties—link land use plans with transportation plans.

PSD assists Oregonians with property rights authorizations for home sites where land use regulations reduced property value. Measure 49 was approved by the voters in 2007 to modify Ballot Measure 37 (2004) to “ensure that Oregon law provides just compensation for unfair burdens, while retaining Oregon’s protections for farm and forest uses and the state’s water resources.” The measure authorizes a specific, but limited, number of home sites for claimants who had previously filed claims under Measure 37 and allows some claims to continue if the development was “vested”. In addition, Measure 49 allows for new claims to be filed, but only against new land use regulations. Staff monitor and assist counties with implementing Measure 49, and answer questions from property owners and others.

Finally, PSD provides grants to local jurisdictions as they implement the Climate Friendly and Equitable Communities program to reduce climate pollution, provide more transportation and housing choices, and promote equitable land use planning outcomes and a new Community Green Infrastructure grants program, developing green infrastructure projects, green infrastructure master plans, and native seed banks / nurseries.

The division provides services implementing key DLCD’s statutory responsibilities, including:

- Collaborating with state agencies and Regional Solutions Centers to find solutions for complex development issues at the local and regional level;
- Coordinating with partner state agencies on the state’s greenhouse gas reduction strategy, focusing on the land use and transportation sector;
- Developing model ordinances, handbooks, and other technical assistance materials;
- Conducting policy analysis work, including the review of statewide land use planning goals and administrative rules;
- Assisting local governments with updating zoning codes to promote great communities;

- Compiling and interpreting data and carrying out research to assist in policy development;
- Conducting workshops for residents, planners, developers, decision-makers, and others interested in land use issues; and
- Assisting landowners and local jurisdictions with implementation of the home sites authorized under Measure 49 (2007).

General Fund grants administered by PSD (see Grants, below):

Climate Friendly & Equitable Communities: \$2.69M

Community Green Infrastructure: \$6.5M

Grants Program Overview

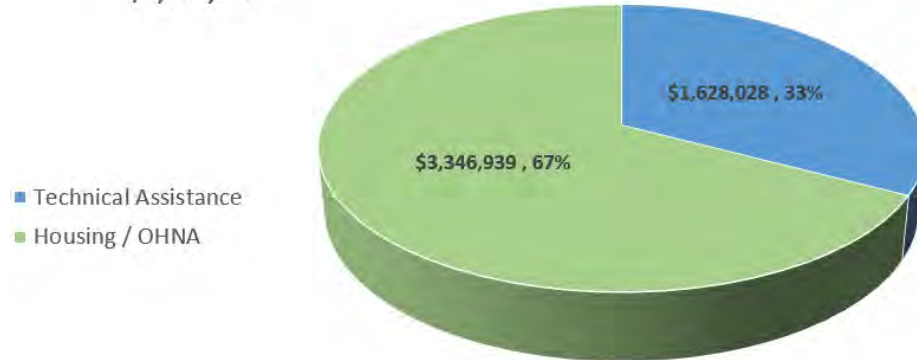


The objective of the Grants Program is identical to that of the department’s Planning Program. Accordingly, staff distribute General Fund payments to cities and counties for their land use planning activities. In AY 2021-23 DLCD awarded four types of GF Grant Funds: Technical Assistance, Housing, Equitable Rural Transportation, and Climate Friendly and Equitable Communities (CFEC). The Equitable Rural Transportation and CFEC grant funds were one-time only for the biennium. The 2021-23 Housing grants consisted of \$2.5 million in DLCD’s budget bill, SB5530, and another one-time only \$2 million in grants via HB 5006.

The Governor’s 2023-25 Budget reduced the Technical Assistance Grant Fund’s current service level (CSL) amount of \$1,781,059 by \$153,061 for a total of \$1,628,028 and reduced the \$3.5 million in Housing grants by \$153,061 for a total of \$3,346,939. Both reductions were fully restored in the 2023-23 Legislative Approved Budget.

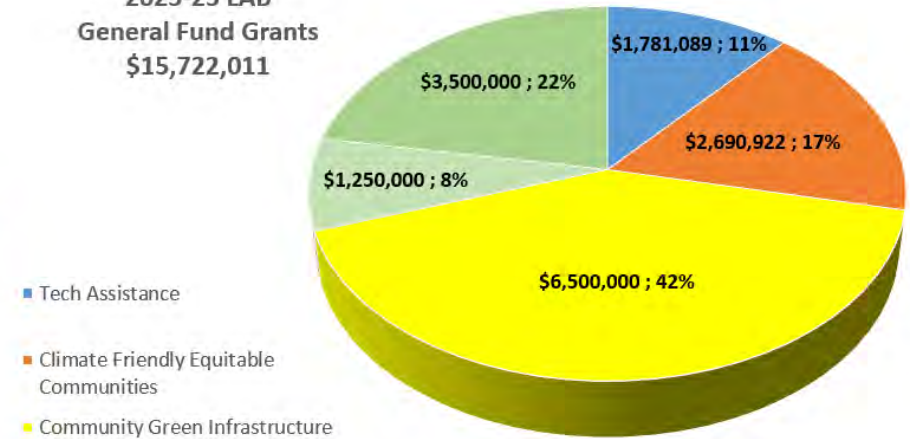
In addition, grant funding for Climate Friendly & Equitable Communities was restored, grant funding was provided specifically for Middle Housing in Small Cities, and a new grant program for Community Green Infrastructure projects was created.

**2023-25 Governor's Budget
General Fund Grants
\$4,974,967**



- Technical Assistance
- Housing / OHNA

**2023-25 LAB
General Fund Grants
\$15,722,011**



- Tech Assistance
- Climate Friendly Equitable Communities
- Community Green Infrastructure
- Middle Housing for Small Cities
- OR Housing Needs Assessment (OHNA)

Climate Friendly and Equitable Communities

The Climate-Friendly and Equitable Communities program provides technical assistance to local governments to update comprehensive plans and zoning codes to encourage walkable, bikeable, and transit-oriented development. The program is the local component of the Statewide Transportation Strategy and is designed to ensure that Oregon’s metropolitan areas meet the state’s greenhouse gas reduction goal. Legislators appropriated \$2.7M for DLCD to provide financial technical assistance to local governments to help reach the state’s targets for greenhouse gas reduction. These grants are funding:

- Zoning code amendments for walkable mixed-use neighborhoods
- Parking reform and management
- Market studies to identify housing production strategies to increase infill and mixed-use development
- Equitable community engagement
- Transportation system planning

Community Green Infrastructure

The Community Green Infrastructure Fund provides grants for planning and developing community green infrastructure projects or green infrastructure economic development projects, developing, or supporting native seed banks or native plant nurseries, and supporting and implementing green infrastructure master plans. Legislators appropriated \$6.5 million to DLCD to create this new program to award grants for planning and developing community green infrastructure projects or green infrastructure economic development projects, developing and supporting native seed banks or native plant nurseries, and supporting and implementing green infrastructure master plans.

Housing

HB 2001 appropriated \$3.5 million in technical assistance funding to the department to support local government housing- and urbanization-related planning projects. Local government projects funded under this technical assistance program include Housing Capacity Analyses, Housing Production Strategies, Housing Implementation Plans, Urban Growth Boundary Studies, urban reserves planning, and infrastructure plans. The Department closed the application period for these funds on July 31, 2023 and is in the process of finalizing contracts and grant agreements to fund over 40 projects around the state.

HB 3395 appropriated a total of \$1.25 million in technical assistance funding to support local government implementation of middle housing. The bill expanded the applicability of the requirement for cities to allow duplexes on every lot or parcel that also allows the development of a single-family detached unit. The previous applicability threshold was a city with a population of 10,000 or greater. HB 3395 now extends to all cities with a population of 2,500 or more—an additional 50 cities in Oregon. Funds are available for local governments that need help updating development codes and zoning standards to comply.

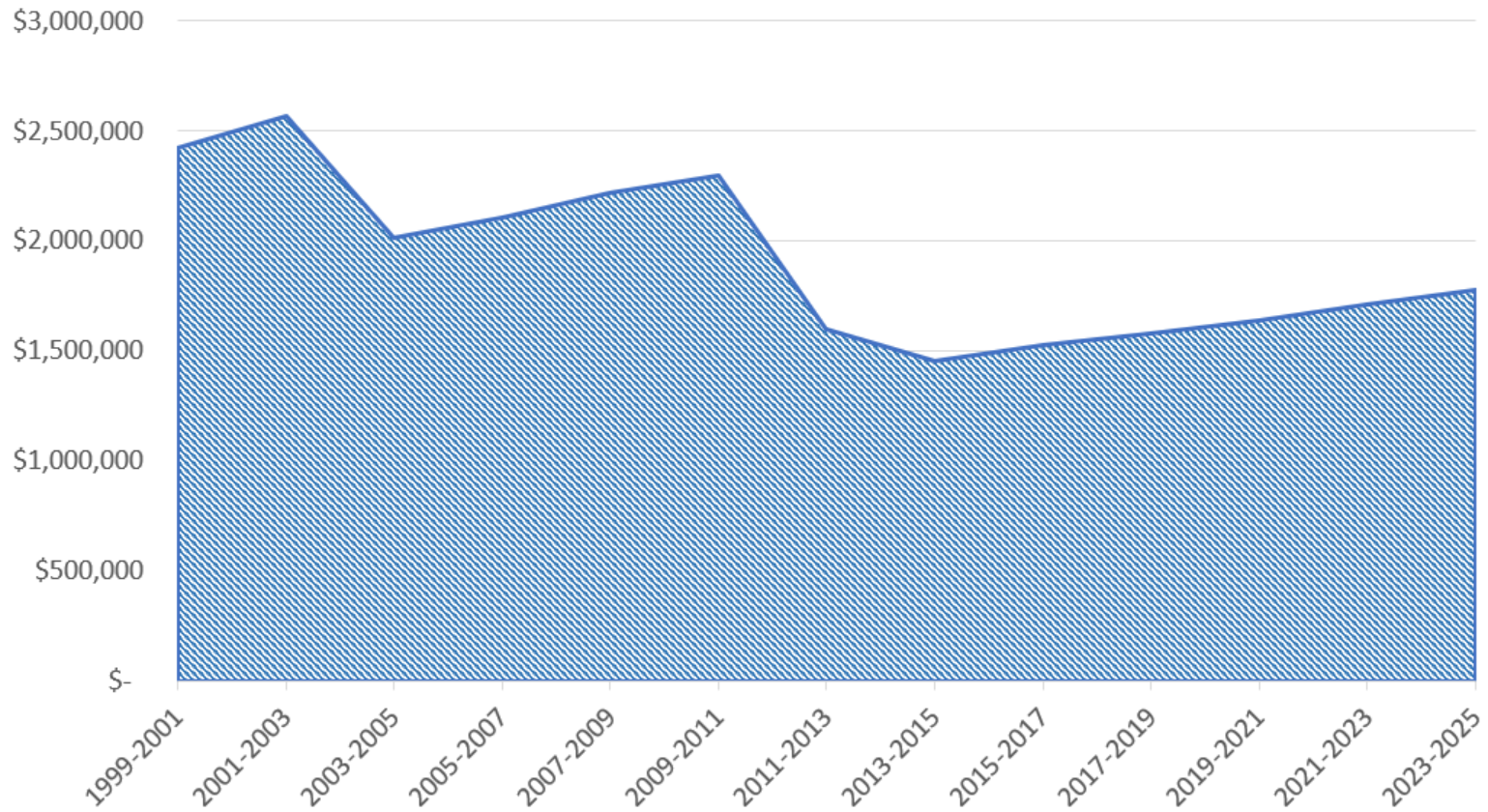
Technical Assistance Grants

Technical assistance grants are awarded competitively. The department has set priorities for grant awards, with first priority being economic development planning and other priorities including natural hazards and climate change resilience, regulatory updates, infrastructure planning, and projects that can provide examples for solutions to other local governments. Successful grant recipients are required to address principles of equity and inclusion in both the project's work program and in project results. The department regularly receives grant applications from local governments, other local governmental entities, and tribal governments for approximately three to four times the funds available for awards. See the following for some recent examples.

- **Planning Assistance**
These non-competitive grants are small (\$2,000 per biennium to cities and \$5,000 to counties), direct awards to cities and counties with small populations to assist in the day-to-day administration of their planning programs. Planning assistance grants are used for a wide variety of purposes, from planner salaries to permit processing and updating zoning maps.
- **Columbia River Gorge**
These grants are awarded to three affected counties for implementation of the Columbia River Gorge National Scenic Area Act.
- **Dispute Resolution**
A small portion of the Grants Program is used to assist in dispute resolution.
- **Population Forecasting**
Based upon statutory direction, the first priority for technical assistance grants is a biennial agreement with the Portland State University Population Research Center to conduct regular population forecasts (once every four years) for every city and county in Oregon. Local governments are required to use these forecasts for the purposes of comprehensive planning.

The chart below shows the reduction in funding for the Technical Assistance grant program since the 1999-2001 biennium. While the funding has been increasing over the past 5 biennia it is still about 30% lower than its peak in 2001-2003. Adjusted for inflation it is a 67% decrease in current dollars. (usinflationcalculator.com).

DLCD - TECHNICAL ASSISTANCE GRANT FUNDING HISTORY



Policy Option Packages (POPs) –

Three of the agency’s POPs were included in the Governor’s Budget. All three were also included in the LAB.

POP # & Title	Pos / FTE Request	Notes	General Fund	Federal Fund	Total Funds
#206 – Habitat Infrastructure Grant Program Coordinator	1 / 1.00	Original POP was for 0.88 FTE	\$0	\$238,409	\$238,409
#210 – Chief Information Officer	1 / 1.00	Original POP requested additional position; LAB reclassified an OPA 3 and took a reduction in S&S	\$0	\$0	\$0
#211 – Technical Corrections	0 / 0.33	Reclassified 4 positions and increased one LD position	\$0	\$0	\$0

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Planning Program
 Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(111,530)	-	-	-	-	-	(111,530)
Other Revenues	-	-	(15,728)	-	-	-	(15,728)
Federal Funds	-	-	-	(41,451)	-	-	(41,451)
Total Revenues	(\$111,530)	-	(\$15,728)	(\$41,451)	-	-	(\$168,709)
Personal Services							
Temporary Appointments	70	-	-	1,181	-	-	1,251
Overtime Payments	1,258	-	-	726	-	-	1,984
All Other Differential	458	-	-	-	-	-	458
Public Employees' Retire Cont	307	-	-	130	-	-	437
Pension Obligation Bond	57,264	-	(1,951)	(15,673)	-	-	39,640
Social Security Taxes	136	-	-	146	-	-	282
Unemployment Assessments	1,415	-	-	-	-	-	1,415
Paid Family Medical Leave Insurance	6	-	-	3	-	-	9
Mass Transit Tax	(535)	-	308	-	-	-	(227)
Vacancy Savings	(171,909)	-	(14,085)	(27,964)	-	-	(213,958)
Total Personal Services	(\$111,530)	-	(\$15,728)	(\$41,451)	-	-	(\$168,709)
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Planning Program
 Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(111,530)	-	(15,728)	(41,451)	-	-	(168,709)
Total Expenditures	(\$111,530)	-	(\$15,728)	(\$41,451)	-	-	(\$168,709)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	36,405	-	-	-	-	-	36,405
Total Revenues	\$36,405	-	-	-	-	-	\$36,405
Services & Supplies							
Instate Travel	2,664	-	-	-	-	-	2,664
Employee Training	626	-	-	-	-	-	626
Office Expenses	522	-	-	-	-	-	522
Telecommunications	1,314	-	-	-	-	-	1,314
Professional Services	17,408	-	-	-	-	-	17,408
Dues and Subscriptions	10,430	-	-	-	-	-	10,430
Other Services and Supplies	313	-	-	-	-	-	313
Expendable Prop 250 - 5000	1,042	-	-	-	-	-	1,042
IT Expendable Property	2,086	-	-	-	-	-	2,086
Total Services & Supplies	\$36,405	-	-	-	-	-	\$36,405
Total Expenditures							
Total Expenditures	36,405	-	-	-	-	-	36,405
Total Expenditures	\$36,405	-	-	-	-	-	\$36,405
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,036,235)	-	-	-	-	-	(2,036,235)
Total Revenues	(\$2,036,235)	-	-	-	-	-	(\$2,036,235)
Services & Supplies							
Instate Travel	(102,728)	-	-	-	-	-	(102,728)
Employee Training	(62,325)	-	-	-	-	-	(62,325)
Office Expenses	(2,450)	-	-	-	-	-	(2,450)
Telecommunications	(5,829)	-	-	-	-	-	(5,829)
Professional Services	(1,781,172)	-	-	-	-	-	(1,781,172)
Dues and Subscriptions	(40,000)	-	-	-	-	-	(40,000)
Agency Program Related S and S	(4,485)	-	-	-	-	-	(4,485)
Other Services and Supplies	(17,915)	-	-	-	-	-	(17,915)
Expendable Prop 250 - 5000	(8,536)	-	-	-	-	-	(8,536)
IT Expendable Property	(10,795)	-	-	-	-	-	(10,795)
Total Services & Supplies	(\$2,036,235)	-	-	-	-	-	(\$2,036,235)
Total Expenditures							
Total Expenditures	(2,036,235)	-	-	-	-	-	(2,036,235)
Total Expenditures	(\$2,036,235)	-	-	-	-	-	(\$2,036,235)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	474,021	-	-	-	-	-	474,021
Other Revenues	-	-	33,664	-	-	-	33,664
Federal Funds	-	-	-	250,704	-	-	250,704
Total Revenues	\$474,021	-	\$33,664	\$250,704	-	-	\$758,389
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	4,375	-	455	4,355	-	-	9,185
Out of State Travel	635	-	-	515	-	-	1,150
Employee Training	1,881	-	246	862	-	-	2,989
Office Expenses	2,409	-	144	4,068	-	-	6,621
Telecommunications	4,379	-	322	2,383	-	-	7,084
State Gov. Service Charges	130,252	-	-	30,951	-	-	161,203
Data Processing	641	-	12	420	-	-	1,073
Publicity and Publications	580	-	9	110	-	-	699
Professional Services	21,059	-	9,951	53,010	-	-	84,020
IT Professional Services	612	-	-	27,901	-	-	28,513

____ Agency Request
 2023-25 Biennium

____ Governor's Budget
 Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	146,675	-	7,909	19,213	-	-	173,797
Employee Recruitment and Develop	727	-	13	159	-	-	899
Dues and Subscriptions	384	-	11	14	-	-	409
Facilities Rental and Taxes	152,650	-	13,970	55,742	-	-	222,362
Facilities Maintenance	102	-	-	150	-	-	252
Agency Program Related S and S	648	-	46	30	-	-	724
Other Services and Supplies	935	-	128	256	-	-	1,319
Expendable Prop 250 - 5000	578	-	16	103	-	-	697
IT Expendable Property	4,035	-	432	1,914	-	-	6,381
Total Services & Supplies	\$473,557	-	\$33,664	\$202,156	-	-	\$709,377
Special Payments							
Dist to Cities	13	-	-	19,206	-	-	19,219
Dist to Counties	451	-	-	20,785	-	-	21,236
Dist to Other Gov Unit	-	-	-	8,010	-	-	8,010
Other Special Payments	-	-	-	547	-	-	547
Total Special Payments	\$464	-	-	\$48,548	-	-	\$49,012
Total Expenditures							
Total Expenditures	474,021	-	33,664	250,704	-	-	758,389
Total Expenditures	\$474,021	-	\$33,664	\$250,704	-	-	\$758,389

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
 Pkg: 031 - Standard Inflation

Cross Reference Name: Planning Program
 Cross Reference Number: 66000-001-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	(346,549)	-	-	-	-	-	(346,549)
Federal Funds	-	-	-	346,549	-	-	346,549
Total Revenues	(\$346,549)	-	-	\$346,549	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	(233,808)	-	-	233,808	-	-	-
Empl. Rel. Bd. Assessments	(53)	-	-	53	-	-	-
Public Employees' Retire Cont	(41,898)	-	-	41,898	-	-	-
Social Security Taxes	(17,886)	-	-	17,886	-	-	-
Paid Family Medical Leave Insurance	(935)	-	-	935	-	-	-
Worker's Comp. Assess. (WCD)	(46)	-	-	46	-	-	-
Flexible Benefits	(39,600)	-	-	39,600	-	-	-
Total Personal Services	(\$334,226)	-	-	\$334,226	-	-	-
Services & Supplies							
Instate Travel	(4,433)	-	-	4,433	-	-	-
Employee Training	(600)	-	-	600	-	-	-
Office Expenses	(1,040)	-	-	1,040	-	-	-
Telecommunications	(1,765)	-	-	1,765	-	-	-

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	(4,485)	-	-	4,485	-	-	-
Total Services & Supplies	(\$12,323)	-	-	\$12,323	-	-	-
Total Expenditures							
Total Expenditures	(346,549)	-	-	346,549	-	-	-
Total Expenditures	(\$346,549)	-	-	\$346,549	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(89,080)	-	-	-	-	-	(89,080)
Total Revenues	(\$89,080)	-	-	-	-	-	(\$89,080)
Services & Supplies							
Instate Travel	(84)	-	-	-	-	-	(84)
Out of State Travel	(14,179)	-	-	-	-	-	(14,179)
Employee Training	(23,649)	-	-	-	-	-	(23,649)
Office Expenses	(9,040)	-	-	-	-	-	(9,040)
Data Processing	(15,803)	-	-	-	-	-	(15,803)
Publicity and Publications	(14,403)	-	-	-	-	-	(14,403)
Professional Services	-	-	-	-	-	-	-
Attorney General	(9,410)	-	-	-	-	-	(9,410)
Facilities Maintenance	(2,512)	-	-	-	-	-	(2,512)
S and S - BAM Analyst Adjustment	-	-	-	-	-	-	-
Total Services & Supplies	(\$89,080)	-	-	-	-	-	(\$89,080)
Total Expenditures							
Total Expenditures	(89,080)	-	-	-	-	-	(89,080)
Total Expenditures	(\$89,080)	-	-	-	-	-	(\$89,080)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 091 - Additional Analyst Adjustments**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(130,978)	-	-	-	-	-	(130,978)
Tsfr From Consumer/Bus Svcs	-	-	-	-	-	-	-
Total Revenues	(\$130,978)	-	-	-	-	-	(\$130,978)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	(130,978)	-	-	-	-	-	(130,978)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	(\$130,978)	-	-	-	-	-	(\$130,978)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(130,978)	-	-	-	-	-	(130,978)
Total Expenditures	(\$130,978)	-	-	-	-	-	(\$130,978)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 092 - Statewide AG Adjustment**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 201 - Equitable Community Engagement**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 201 - Equitable Community Engagement

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 202 - Wildfire Adapted Communities**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 202 - Wildfire Adapted Communities**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 203 - Climate Friendly and Equitable Communities**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
 Pkg: 203 - Climate Friendly and Equitable Communities

Cross Reference Name: Planning Program
 Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 204 - Regional Housing Needs and Technical Assistance

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

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

____ Agency Request
 2023-25 Biennium

____ Governor's Budget
 Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 204 - Regional Housing Needs and Technical Assistance

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 205 - Rural Transportation Equity**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 205 - Rural Transportation Equity

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 206 - Habitat Projects Coordinator**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	268,909	-	-	268,909
Total Revenues	-	-	-	\$268,909	-	-	\$268,909
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	152,280	-	-	152,280
Empl. Rel. Bd. Assessments	-	-	-	53	-	-	53
Public Employees' Retire Cont	-	-	-	27,289	-	-	27,289
Social Security Taxes	-	-	-	11,649	-	-	11,649
Paid Family Medical Leave Insurance	-	-	-	609	-	-	609
Worker's Comp. Assess. (WCD)	-	-	-	46	-	-	46
Flexible Benefits	-	-	-	39,600	-	-	39,600
Reconciliation Adjustment	-	-	-	1,559	-	-	1,559
Total Personal Services	-	-	-	\$233,085	-	-	\$233,085
Services & Supplies							
Instate Travel	-	-	-	4,123	-	-	4,123
Employee Training	-	-	-	1,824	-	-	1,824
Office Expenses	-	-	-	1,410	-	-	1,410
Telecommunications	-	-	-	1,204	-	-	1,204
Attorney General	-	-	-	20,000	-	-	20,000
Dues and Subscriptions	-	-	-	625	-	-	625
Agency Program Related S and S	-	-	-	752	-	-	752
Other Services and Supplies	-	-	-	1,609	-	-	1,609
Expendable Prop 250 - 5000	-	-	-	982	-	-	982

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 206 - Habitat Projects Coordinator

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	3,295	-	-	3,295
Total Services & Supplies	-	-	-	\$35,824	-	-	\$35,824
Total Expenditures							
Total Expenditures	-	-	-	268,909	-	-	268,909
Total Expenditures	-	-	-	\$268,909	-	-	\$268,909
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 207 - Industrial Lands Readiness**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 207 - Industrial Lands Readiness

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 208 - Offshore Wind**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 208 - Offshore Wind

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 209 - Floodplain and Recovery Planner**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 209 - Floodplain and Recovery Planner

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 210 - CIO Position Request**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	50,614	-	-	(4,990)	-	-	45,624
Empl. Rel. Bd. Assessments	2	-	-	(2)	-	-	-
Public Employees' Retire Cont	9,069	-	-	(894)	-	-	8,175
Social Security Taxes	3,873	-	-	(382)	-	-	3,491
Paid Family Medical Leave Insurance	203	-	-	(20)	-	-	183
Worker's Comp. Assess. (WCD)	1	-	-	(1)	-	-	-
Mass Transit Tax	122	-	-	-	-	-	122
Flexible Benefits	1,188	-	-	(1,188)	-	-	-
Reconciliation Adjustment	(44,822)	-	-	7,477	-	-	(37,345)
Total Personal Services	\$20,250	-	-	-	-	-	\$20,250
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	(20,250)	-	-	-	-	-	(20,250)

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 210 - CIO Position Request

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	(\$20,250)	-	-	-	-	-	(\$20,250)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 211 - Technical Corrections**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	51,134	-	-	(6,811)	-	-	44,323
Empl. Rel. Bd. Assessments	15	-	-	1	-	-	16
Public Employees' Retire Cont	9,164	-	-	(1,221)	-	-	7,943
Social Security Taxes	3,912	-	-	(522)	-	-	3,390
Paid Family Medical Leave Insurance	187	-	-	(29)	-	-	158
Worker's Comp. Assess. (WCD)	13	-	-	1	-	-	14
Mass Transit Tax	(27)	-	-	-	-	-	(27)
Flexible Benefits	10,896	-	-	654	-	-	11,550
Reconciliation Adjustment	2,647	-	-	-	-	-	2,647
Total Personal Services	\$77,941	-	-	(\$7,927)	-	-	\$70,014
Services & Supplies							
Instate Travel	(9,242)	-	-	5,758	-	-	(3,484)
Office Expenses	(25,570)	-	-	(3,450)	-	-	(29,020)
Telecommunications	(12,000)	-	-	1,000	-	-	(11,000)
Employee Recruitment and Develop	(14,430)	-	-	-	-	-	(14,430)
Agency Program Related S and S	-	-	-	3,000	-	-	3,000
Other Services and Supplies	-	-	-	1,619	-	-	1,619
IT Expendable Property	(16,699)	-	-	-	-	-	(16,699)
Total Services & Supplies	(\$77,941)	-	-	\$7,927	-	-	(\$70,014)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 211 - Technical Corrections

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							0.33
Total FTE	-	-	-	-	-	-	0.33

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 212 - Climate Adaptation Coordinator**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

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

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 212 - Climate Adaptation Coordinator**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(368,076)	-	-	-	-	-	(368,076)
Federal Funds	-	-	-	1,500,000	-	-	1,500,000
Total Revenues	(\$368,076)	-	-	\$1,500,000	-	-	\$1,131,924
Personal Services							
Reconciliation Adjustment	-	-	-	550,000	-	-	550,000
Total Personal Services	-	-	-	\$550,000	-	-	\$550,000
Services & Supplies							
Instate Travel	(31,505)	-	-	-	-	-	(31,505)
Attorney General	(100,000)	-	-	-	-	-	(100,000)
Facilities Rental and Taxes	(134,899)	-	-	-	-	-	(134,899)
Facilities Maintenance	(9)	-	-	-	-	-	(9)
Agency Program Related S and S	(15,979)	-	-	-	-	-	(15,979)
Other Services and Supplies	(20,138)	-	-	150,000	-	-	129,862
Expendable Prop 250 - 5000	(15,370)	-	-	-	-	-	(15,370)
IT Expendable Property	(50,176)	-	-	-	-	-	(50,176)
Total Services & Supplies	(\$368,076)	-	-	\$150,000	-	-	(\$218,076)
Special Payments							
Other Special Payments	-	-	-	800,000	-	-	800,000
Total Special Payments	-	-	-	\$800,000	-	-	\$800,000

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(368,076)	-	-	1,500,000	-	-	1,131,924
Total Expenditures	(\$368,076)	-	-	\$1,500,000	-	-	\$1,131,924
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(83,697)	-	-	-	-	-	(83,697)
Federal Funds	-	-	-	(27,346)	-	-	(27,346)
Total Revenues	(\$83,697)	-	-	(\$27,346)	-	-	(\$111,043)
Services & Supplies							
Instate Travel	(37,519)	-	-	-	-	-	(37,519)
Out of State Travel	(1,575)	-	-	-	-	-	(1,575)
Employee Training	(7,000)	-	-	-	-	-	(7,000)
Telecommunications	(13,000)	-	-	-	-	-	(13,000)
State Gov. Service Charges	7,519	-	-	-	-	-	7,519
Attorney General	(32,122)	-	-	-	-	-	(32,122)
Other Services and Supplies	-	-	-	(27,346)	-	-	(27,346)
IT Expendable Property	-	-	(4,883)	-	-	-	(4,883)
Total Services & Supplies	(\$83,697)	-	(\$4,883)	(\$27,346)	-	-	(\$115,926)
Total Expenditures							
Total Expenditures	(83,697)	-	(4,883)	(27,346)	-	-	(115,926)
Total Expenditures	(\$83,697)	-	(\$4,883)	(\$27,346)	-	-	(\$115,926)
Ending Balance							
Ending Balance	-	-	4,883	-	-	-	4,883
Total Ending Balance	-	-	\$4,883	-	-	-	\$4,883

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 811 - Budget Reconciliation**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	309,078	-	-	-	-	-	309,078
Total Revenues	\$309,078	-	-	-	-	-	\$309,078
Personal Services							
Class/Unclass Sal. and Per Diem	212,832	-	-	-	-	-	212,832
Empl. Rel. Bd. Assessments	53	-	-	-	-	-	53
Public Employees' Retire Cont	38,139	-	-	-	-	-	38,139
Social Security Taxes	16,282	-	-	-	-	-	16,282
Paid Family Medical Leave Insurance	851	-	-	-	-	-	851
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Mass Transit Tax	1,277	-	-	-	-	-	1,277
Flexible Benefits	39,600	-	-	-	-	-	39,600
Reconciliation Adjustment	(2)	-	-	-	-	-	(2)
Total Personal Services	\$309,078	-	-	-	-	-	\$309,078
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	309,078	-	-	-	-	-	309,078
Total Expenditures	\$309,078	-	-	-	-	-	\$309,078

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 813 - Policy Bills**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,631,317	-	-	-	-	-	10,631,317
Total Revenues	\$10,631,317	-	-	-	-	-	\$10,631,317
Personal Services							
Class/Unclash Sal. and Per Diem	1,559,862	-	-	-	-	-	1,559,862
Empl. Rel. Bd. Assessments	580	-	-	-	-	-	580
Public Employees' Retire Cont	279,529	-	-	-	-	-	279,529
Social Security Taxes	119,331	-	-	-	-	-	119,331
Paid Family Medical Leave Insurance	6,238	-	-	-	-	-	6,238
Worker's Comp. Assess. (WCD)	504	-	-	-	-	-	504
Mass Transit Tax	9,360	-	-	-	-	-	9,360
Flexible Benefits	435,600	-	-	-	-	-	435,600
Reconciliation Adjustment	36,076	-	-	-	-	-	36,076
Total Personal Services	\$2,447,080	-	-	-	-	-	\$2,447,080
Services & Supplies							
Instate Travel	52,057	-	-	-	-	-	52,057
Employee Training	4,800	-	-	-	-	-	4,800
Office Expenses	9,117	-	-	-	-	-	9,117
Telecommunications	11,445	-	-	-	-	-	11,445
Data Processing	8,500	-	-	-	-	-	8,500
Publicity and Publications	1,523	-	-	-	-	-	1,523
Professional Services	1,240,000	-	-	-	-	-	1,240,000
Attorney General	300,000	-	-	-	-	-	300,000

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	3,000	-	-	-	-	-	3,000
Agency Program Related S and S	1,000	-	-	-	-	-	1,000
Other Services and Supplies	9,000	-	-	-	-	-	9,000
Expendable Prop 250 - 5000	10,000	-	-	-	-	-	10,000
IT Expendable Property	33,795	-	-	-	-	-	33,795
Total Services & Supplies	\$1,684,237	-	-	-	-	-	\$1,684,237
Special Payments							
Intra-Agency Gen Fund Transfer	6,500,000	-	-	-	-	-	6,500,000
Total Special Payments	\$6,500,000	-	-	-	-	-	\$6,500,000
Total Expenditures							
Total Expenditures	10,631,317	-	-	-	-	-	10,631,317
Total Expenditures	\$10,631,317	-	-	-	-	-	\$10,631,317
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	12
Total Positions	-	-	-	-	-	-	12

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							11.01
Total FTE	-	-	-	-	-	-	11.01

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,793,900)	-	-	-	-	-	(5,793,900)
Total Revenues	(\$5,793,900)	-	-	-	-	-	(\$5,793,900)
Special Payments							
Dist to Cities	(2,686,400)	-	-	-	-	-	(2,686,400)
Dist to Counties	(3,107,500)	-	-	-	-	-	(3,107,500)
Total Special Payments	(\$5,793,900)	-	-	-	-	-	(\$5,793,900)
Total Expenditures							
Total Expenditures	(5,793,900)	-	-	-	-	-	(5,793,900)
Total Expenditures	(\$5,793,900)	-	-	-	-	-	(\$5,793,900)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	71,790	-	-	-	-	-	71,790
Total Revenues	\$71,790	-	-	-	-	-	\$71,790
Special Payments							
Dist to Cities	27,077	-	-	-	-	-	27,077
Dist to Counties	7,806	-	-	-	-	-	7,806
Dist to Other Gov Unit	29,504	-	-	-	-	-	29,504
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	521	-	-	-	-	-	521
Other Special Payments	6,882	-	-	-	-	-	6,882
Total Special Payments	\$71,790	-	-	-	-	-	\$71,790
Total Expenditures							
Total Expenditures	71,790	-	-	-	-	-	71,790
Total Expenditures	\$71,790	-	-	-	-	-	\$71,790
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Cities	12,925	-	-	-	-	-	12,925
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	(12,925)	-	-	-	-	-	(12,925)
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 203 - Climate Friendly and Equitable Communities

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
 Pkg: 204 - Regional Housing Needs and Technical Assistance

Cross Reference Name: Grant
 Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 205 - Rural Transportation Equity

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 207 - Industrial Lands Readiness

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,690,922	-	-	-	-	-	2,690,922
Transfer from General Fund	-	-	6,500,000	-	-	-	6,500,000
Total Revenues	\$2,690,922	-	\$6,500,000	-	-	-	\$9,190,922
Special Payments							
Dist to Cities	1,500,000	-	-	-	-	-	1,500,000
Dist to Counties	1,190,922	-	-	-	-	-	1,190,922
Other Special Payments	-	-	6,500,000	-	-	-	6,500,000
Total Special Payments	\$2,690,922	-	\$6,500,000	-	-	-	\$9,190,922
Total Expenditures							
Total Expenditures	2,690,922	-	6,500,000	-	-	-	9,190,922
Total Expenditures	\$2,690,922	-	\$6,500,000	-	-	-	\$9,190,922
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,750,000	-	-	-	-	-	4,750,000
Total Revenues	\$4,750,000	-	-	-	-	-	\$4,750,000
Special Payments							
Dist to Cities	3,500,000	-	-	-	-	-	3,500,000
Dist to Counties	1,250,000	-	-	-	-	-	1,250,000
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	\$4,750,000	-	-	-	-	-	\$4,750,000
Total Expenditures							
Total Expenditures	4,750,000	-	-	-	-	-	4,750,000
Total Expenditures	\$4,750,000	-	-	-	-	-	\$4,750,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Special Reports

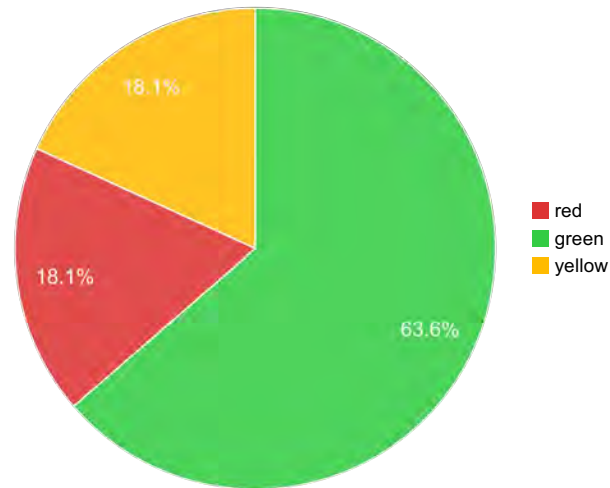
Department of Land Conservation and Development

Annual Performance Progress Report

Reporting Year 2023

Published: 9/28/2023 5:59:46 PM

KPM #	Approved Key Performance Measures (KPMs)
1	EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.
2	HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.
3	PUBLIC FACILITIES PLANS - Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.
5	TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.
6	TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.
9	URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.
10	GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.
11	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
12	BEST PRACTICES - Percent of total best practices met by the Board.
13	FARM LAND - Percent of farm land zoned for exclusive farm use in 1987 that retains that zoning. Accounts for the conversion of EFU lands resulting from expansion of urban growth boundaries and changes in zoning.
14	FOREST LAND - Percent of forest land zoned for forest or mixed farm/forest use in 1987 that remains zoned for those uses. Accounts for the conversion of forest lands resulting from expansion of urban growth boundaries and changes in zoning.

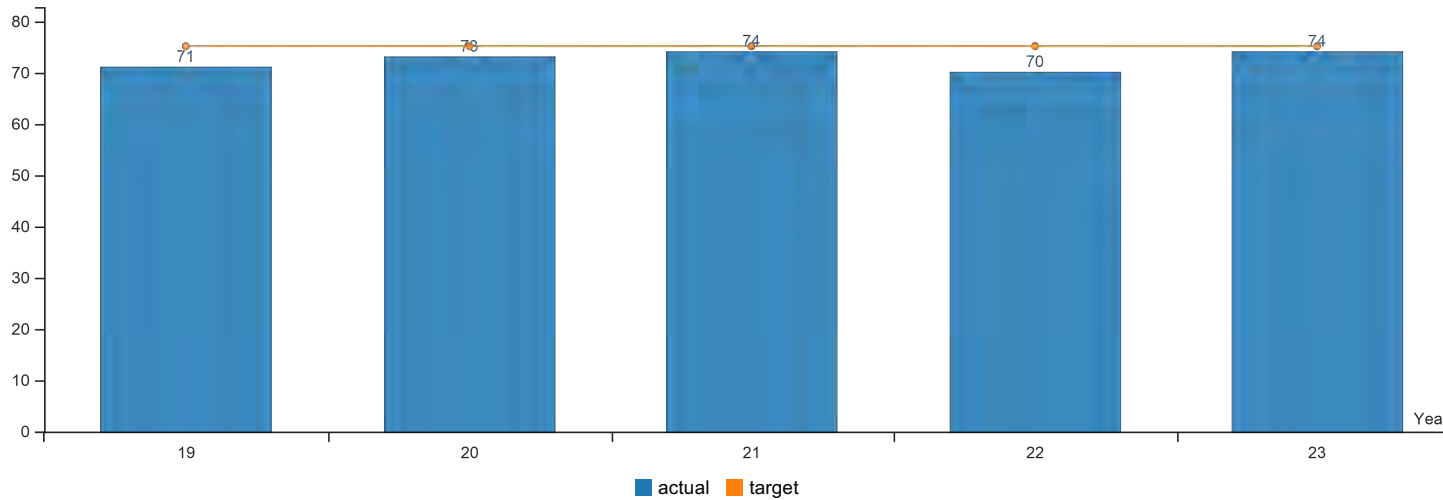


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	63.64%	18.18%	18.18%

KPM #1 EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
EMPLOYMENT LAND SUPPLY					
Actual	71%	73%	74%	70%	74%
Target	75%	75%	75%	75%	75%

How Are We Doing

For 2023, we report 74% of cities within the past 10 years have updated their land use plans to ensure an adequate supply for industrial / employment needs. This represents a slight increase from the previous report, which reported 70% of cities in compliance.

During the past two years, eight cities have passed the population threshold of 10,000. Astoria, Fairview, Independence, Lincoln City, Monmouth, Molalla, North Bend, and Sweet Home are each newly considered under this KPM. Of these eight cities, three are compliant under the department’s employment lands KPM.

Several cities in Washington County have recently adopted or are currently in the process of adopting EOAs in anticipation of expansion of the semiconductor manufacturing industry. Hillsboro, North Plains, Cornelius, and Sherwood are each working on updating their local employment lands supply with the assistance of DLCD staff.

During the past three reporting periods, this KPM has remained relatively stable. The department is underperforming on its goal of 75% by 1-5% points annually. To address this deficiency, we are encouraging target jurisdictions to apply for technical assistance funds to bring their plans up to date.

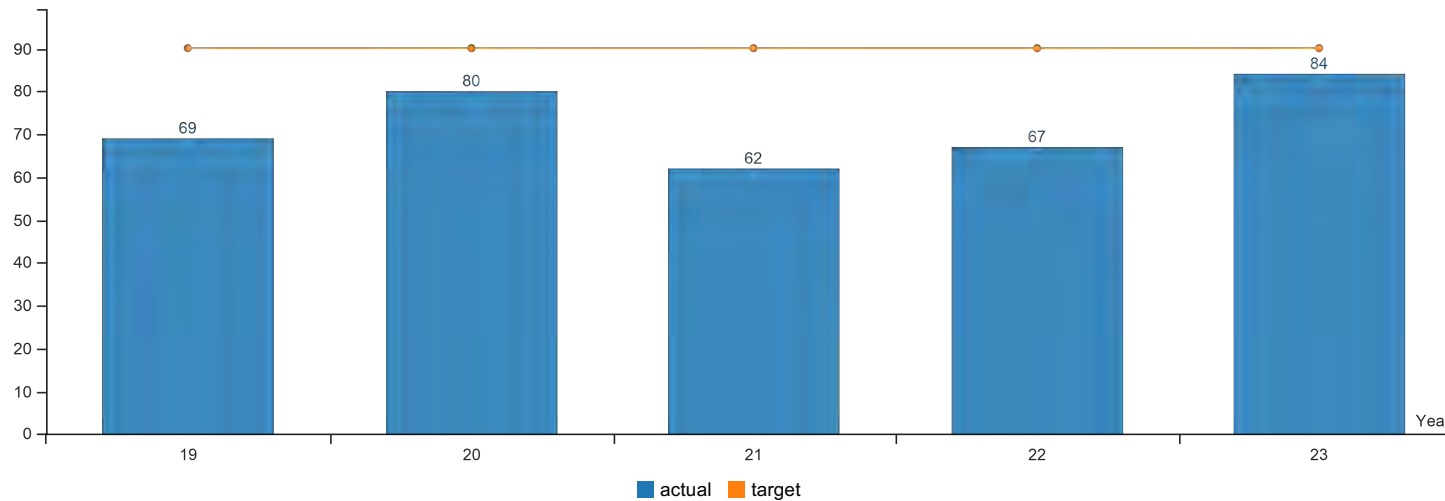
Factors Affecting Results

Two primary factors are responsible for these results: 1) the growing number of cities considered under this KPM, and 2) a lack of local staff capacity to engage in employment lands planning.

Cities undertaking planning work are capacity-constrained by the lack of staff and time to pursue EOA adoptions amidst required housing planning projects.

KPM #2	HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
HOUSING LAND SUPPLY					
Actual	69%	80%	62%	67%	84%
Target	90%	90%	90%	90%	90%

How Are We Doing

Progress towards that target has significantly improved (a 17% increase) since last year, from 67% in 2022 to 84% this year. While progress still falls short of the 90% target, it is significantly better than last year.

Cities within the Portland Metro urban growth boundary (UGB) are in compliance with this target (100%) because of the efforts of Metro, which adopted a revised urban growth report, as required every six years by ORS 197.296(2)(a)(B)(ii), in July 2019. Six cities within the Portland Metro region have recently adopted updated HCAs, or are in the process of adopting them, including Milwaukie, Beaverton, Hillsboro, Lake Oswego, Portland, and West Linn.

Additionally, passage of HB 2001 in 2023, sometimes referred to as the Oregon Housing Needs Analysis (OHNA) bill, has introduced some uncertainty for cities considering updates to their Housing Capacity Analyses. Among other requirements, the OHNA bill includes direction to the department to develop administrative rules to implement a new method for how cities are to accommodate their housing needs over time. Rulemaking is anticipated to begin in late 2023 and must be completed by January 1, 2026. Due to the anticipated changes, the department will recommend that cities delay HCA updates until the new rules are adopted. The HCA Update Schedule will be amended accordingly and performance on this KPM is likely to fall significantly during the rulemaking period. It is possible that some cities have delayed development and adoption of updated HCAs due to the uncertainty of what the OHNA bill and implementing regulations will require.

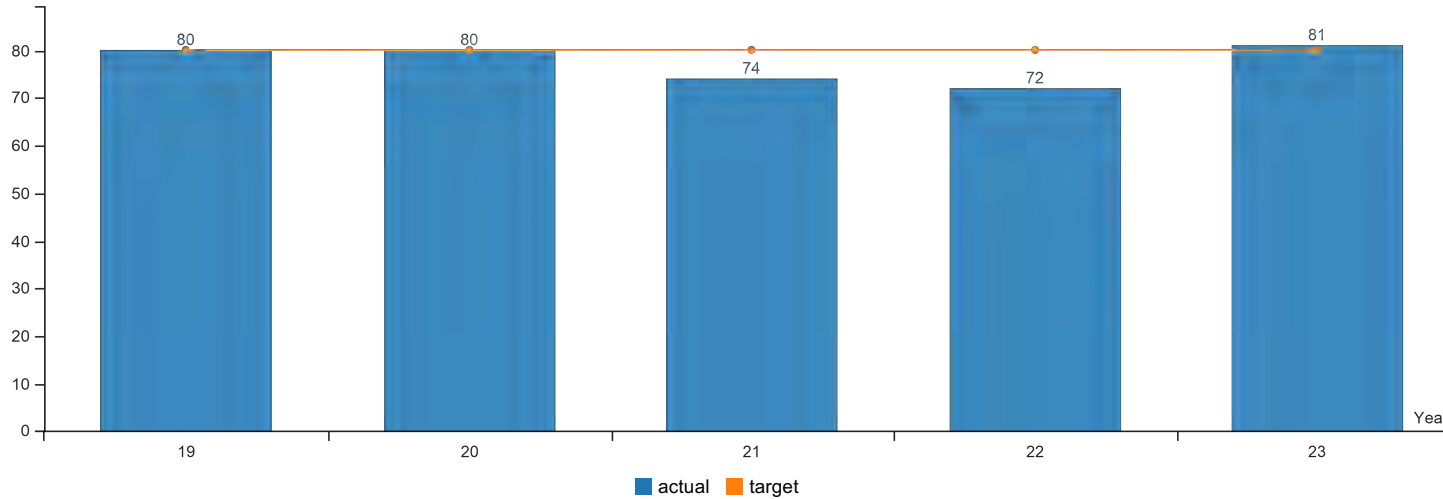
Factors Affecting Results

One of the most significant barriers to more frequent HNA updates is the lack of city staff capacity and financial resources for the work. HNA's are highly technical documents, which are typically prepared with assistance from consultant experts. A typical HNA can cost \$50,000 - \$100,000. Much of the improved performance on this measure can be attributed to the additional funding provided

from the legislature in recent years. Another factor that affects performance on KPM #2 is the requirement for a city to address any identified deficit of land necessary to accommodate needed housing concurrent with adoption of the HNA. In the City of Salem, for example, the 2015 HNA identified a deficit of 207 acres of land for multifamily housing. Rezoning associated with the “Our Salem” project were completed in 2022.

KPM #3	PUBLIC FACILITIES PLANS - Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
PUBLIC FACILITIES PLANS					
Actual	80%	80%	74%	72%	81%
Target	80%	80%	80%	80%	80%

How Are We Doing

The number of jurisdictions meeting the standard was 81% of the 58 jurisdictions within the dataset. Consequently, performance this year is just above the target of 80% and marks an improvement from the 72% of cities that met this standard last year.

Factors Affecting Results

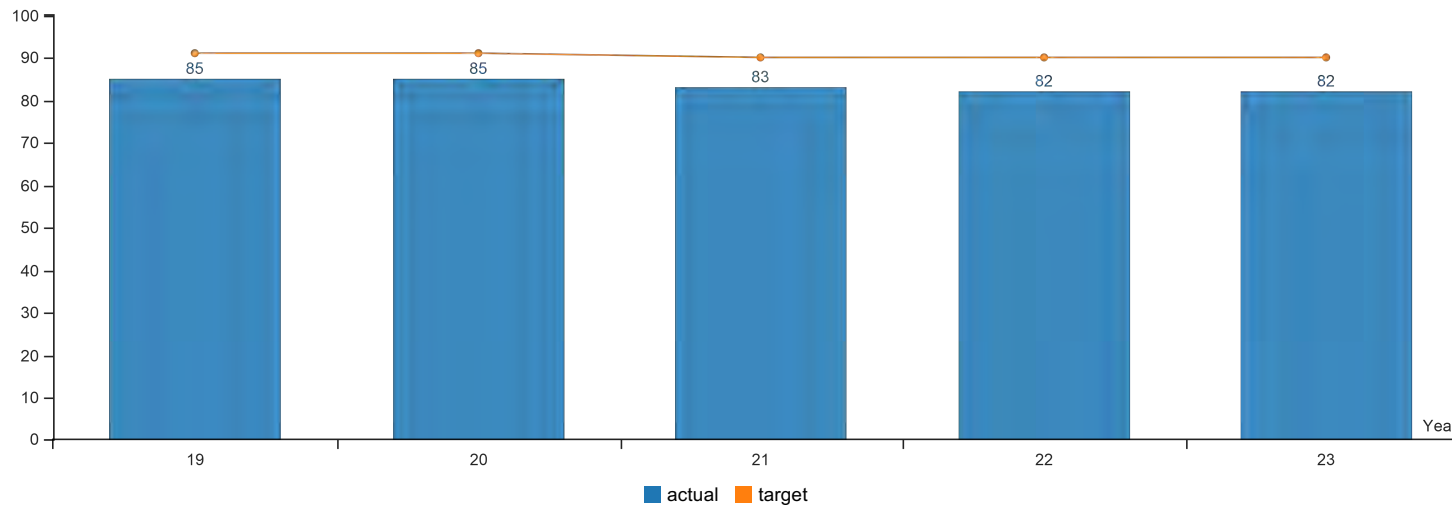
Factors leading to a positive outcome include: (1) a city is in voluntary periodic review, and its periodic review work program includes a task to do or update a public facilities plan; (2) state grant funds are available for public facilities plans, either during periodic review or otherwise; and (3) evolving federal regulations and legal opinions regarding water quality standards have compelled some recent master plan updates to address new requirements. Additional factors include: (1) water and sewer master plans often have independent funding sources derived from utility rates and systems development charges that allow for preparation and adoption of these plans; (2) stormwater master plans are mandated in order to meet federal clean water standards, and thus cities have strong incentives to prepare and adopt such plans; and (3) cities experiencing significant growth must plan for infrastructure expansions to serve growth in underserved or new areas.

Barriers to a positive outcome include: (1) historically, state grant funds for period review have not covered all qualified and needed local projects, and the department's ability to provide financial assistance to help cities to update their infrastructure plans has been limited; (2) cities that are not experiencing significant growth would not collect significant systems development charges that could support necessary infrastructure plans and improvements, placing the local funding burden on existing rate-payers (who have limited financial capacity); (3) public facilities master plans are sometimes adopted by resolution by local governments, which does not require a comprehensive plan amendment process and subjecting the adopted plan to legal challenge as a land use decision (Such decisions are not captured in the PAPA database); and (4) some cities receive utility services from special districts, private service providers, or regional service providers, and thus have less incentive to complete public facilities plans for the area within the city boundaries.

Passage of HB 2001 in 2023 will provide additional agency staff and funding resources to support infrastructure plan updates that will support housing development in the 2023-2025 biennium. That work may help to continue strong results on this key performance measure in the next few years

KPM #5	TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
TRANSIT SUPPORTIVE LAND USE					
Actual	85%	85%	83%	82%	82%
Target	91%	91%	90%	90%	90%

How Are We Doing

The targets were largely achieved until a few years ago, as motivated cities and counties with sufficient staff capacity adopted transit-supportive development regulations. Moving forward, the targets are increasingly difficult to meet as the remaining cities or counties are those with the most difficult challenges.

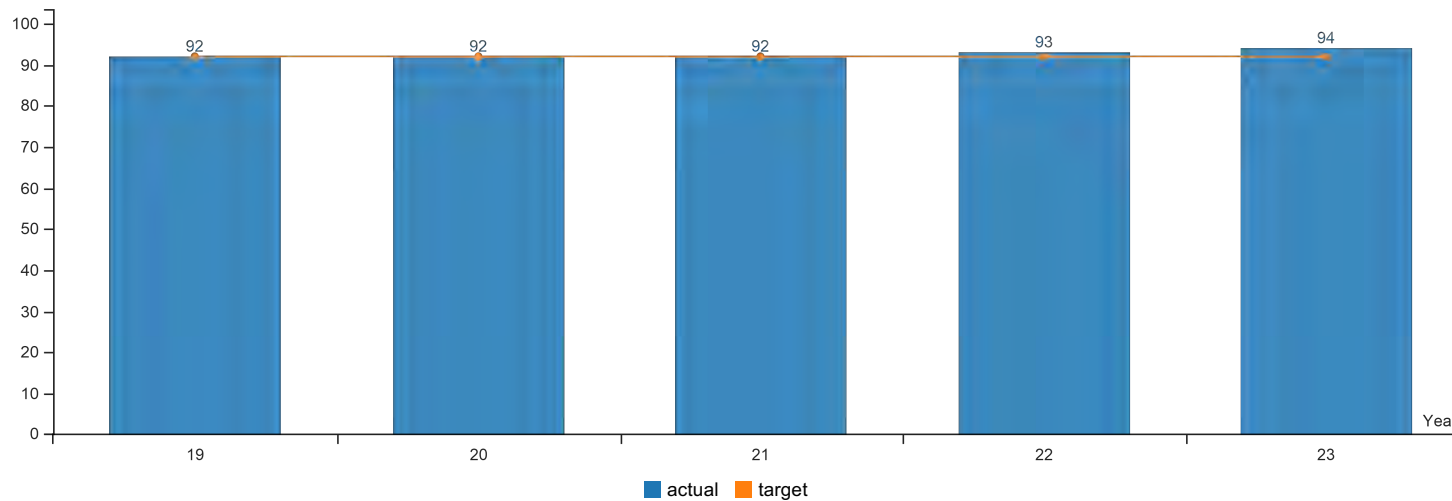
Factors Affecting Results

Factors that continue to make progress difficult include limited funding to update plans, the complexity and controversy often associated with planning for transit supportive land uses, and limited public understanding of transit and related development regulations. In 2022, the Land Conservation and Development Commission amended the Transportation Planning Rules (Oregon Administrative Rules, chapter 660, division 12) to increase the requirements for local transportation planning in metropolitan areas. These rules will require many cities and counties in metropolitan areas to update their transportation plans over the next seven years, which will likely bring them into compliance with this key performance measure (KPM).

Most cities and counties do not have funding or planning staff to make significant changes in their development regulations from year to year. Previously, the department provided grants for periodic review of comprehensive plans and development regulations. Those grant funds are significantly reduced and no longer support periodic review. The level of compliance has flattened accordingly. The Oregon Department of Transportation is planning to provide funding to cities and counties within metropolitan areas to update their transportation system plans to comply with the Transportation Planning Rules adopted in 2022. This funding will help the remaining cities and counties meet this KPM.

KPM #6	TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
TRANSPORTATION FACILITIES					
Actual	92%	92%	92%	93%	94%
Target	92%	92%	92%	92%	92%

How Are We Doing

The Land Conservation and Development Commission recently adopted amendments to the Transportation Planning Rules that will require cities in metropolitan areas to put more emphasis on reducing driving when updating transportation system plans, thus reducing the pollution that causes global climate disruption. These cities will update existing plans over the next few years.

Most cities that are counted under this measure have adopted Transportation System Plans or TSPs. There are 101 cities with a population above 2,500 that have acknowledged TSPs (one city has adopted a TSP since the 2022 report). Seven cities with a population above 2,500 do not have acknowledged TSPs: Coquille, Gervais, Millersburg, Ontario, Seaside, Shady Cove, and Sublimity.

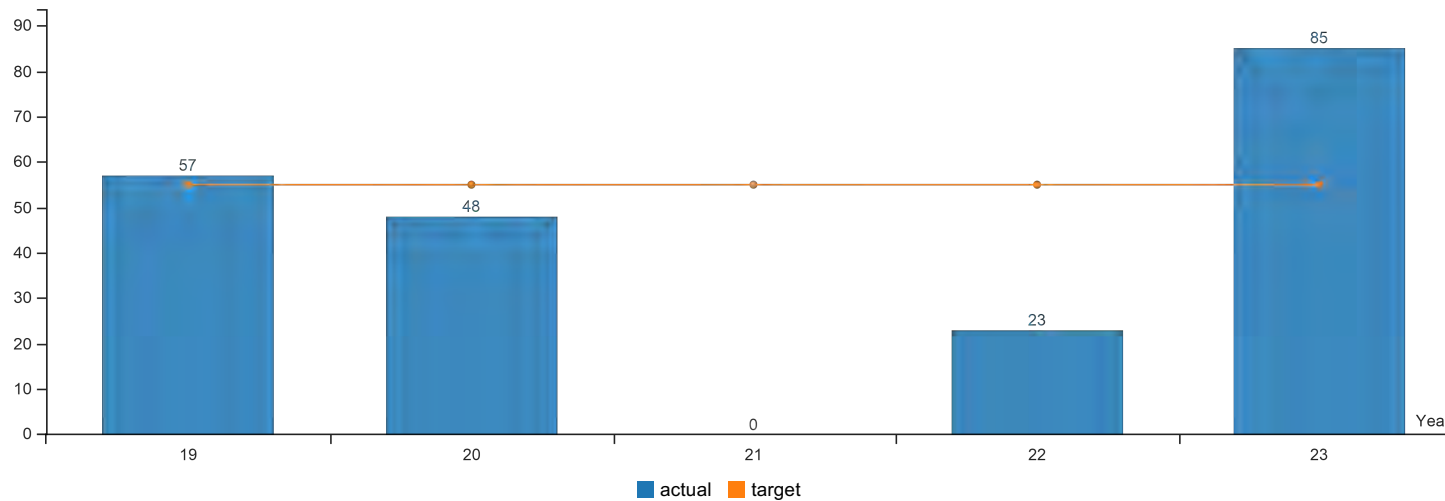
Factors Affecting Results

There are very few cities that have not already adopted a TSP. Most of the remaining cities are small, with less than 4,000 in population. For these cities, the barriers are a lack of funding and a lack of staff for transportation planning.

- Seaside has an adopted TSP that has not yet been submitted for acknowledgement.
- Gervais and Shady Cove have received exemptions from the requirement to complete a TSP.
- Ontario and Sublimity have outstanding Periodic Review work tasks with minor outstanding issues to be resolved in order to get to an acknowledged TSP.
- Millersburg has only recently grown above 2,500 in population, and does not yet have an acknowledged TSP. The city may develop a TSP to meet updated requirements as part of a metropolitan area in coming years.

KPM #9	URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
URBAN GROWTH BOUNDARY EXPANSION					
Actual	57%	48%	0%	23%	85%
Target	55%	55%	55%	55%	55%

How Are We Doing

In 2022, 736 acres were added to urban growth boundaries (UGBs) statewide. Of that amount, 110 acres (15%) added to UGBs in this period were previously zoned Exclusive Farm Use (EFU), while 626 acres (85%) were not previously zoned for resource use (EFU or a Forestry zoning district). This period included a UGB exchange which added 110 acres previously zoned EFU to the Stanfield UGB and removed 138 acres from the UGB which was then designated EFU resulting in a net addition of resource lands of 28 acres.

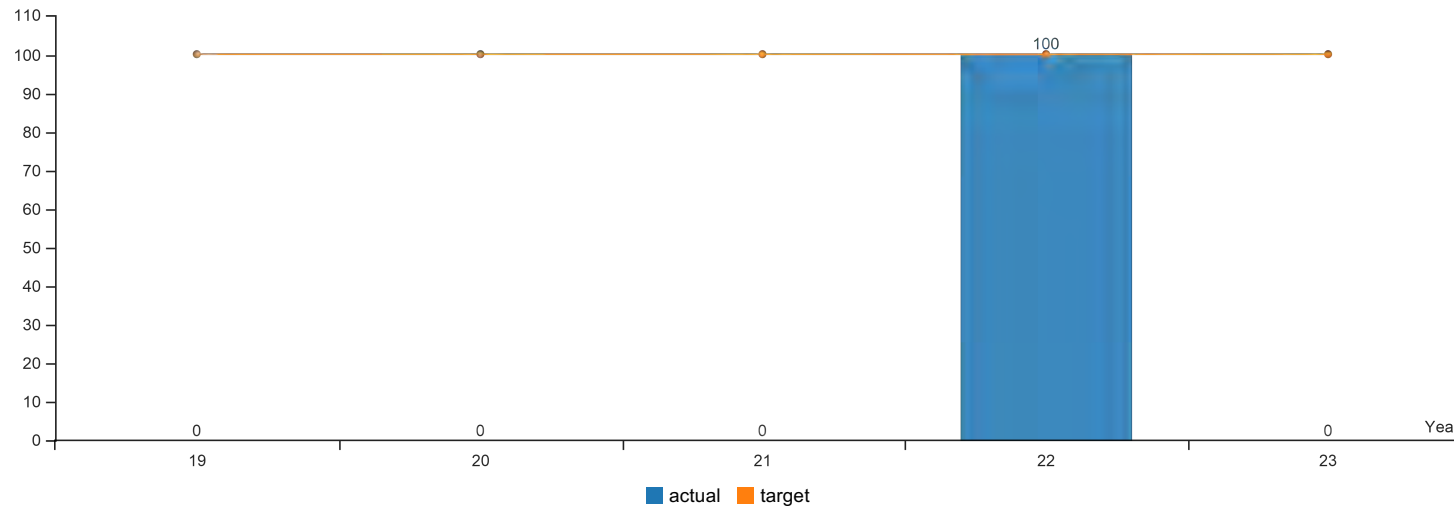
Factors Affecting Results

Performance under this target can vary widely from year to year and is heavily influenced by larger UGB expansions. For example, in 2016, the City of Bend accounted for 91% of the land added to UGB's statewide and did not contain any land zoned farm, forest, or mixed farm/forest. In 2019, the Redmond and Springfield UGB expansions accounted for 85% of land added to UGB's statewide and were entirely composed of land previously zoned Exclusive Farm Use. As a result, the target was met in 2016 but not in 2019. In 2022, 85% of the land added to UGBs was not zoned for resource use meaning the target was met in 2022.

The 10-year average for this KPM has been very slightly below target. Since 2013, 52% of lands added to UGBs have come from lands that are not zoned farm, forest, or mixed farm/forest. Adopting a KPM based on average performance over a 10-year period would provide a more accurate assessment of statewide performance in this area.

KPM #10	GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result

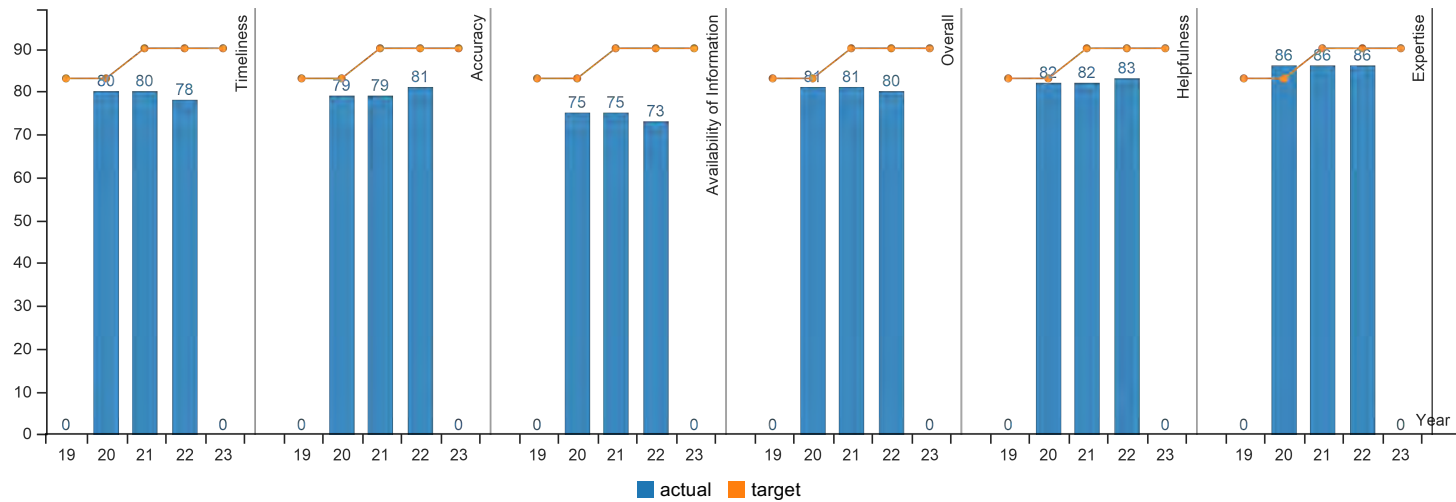


Report Year	2019	2020	2021	2022	2023
GRANT AWARDS					
Actual		0%	0%	100%	
Target	100%	100%	100%	100%	100%

How Are We Doing

Factors Affecting Results

KPM #11 CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
 Data Collection Period: Jul 01 - Jun 30

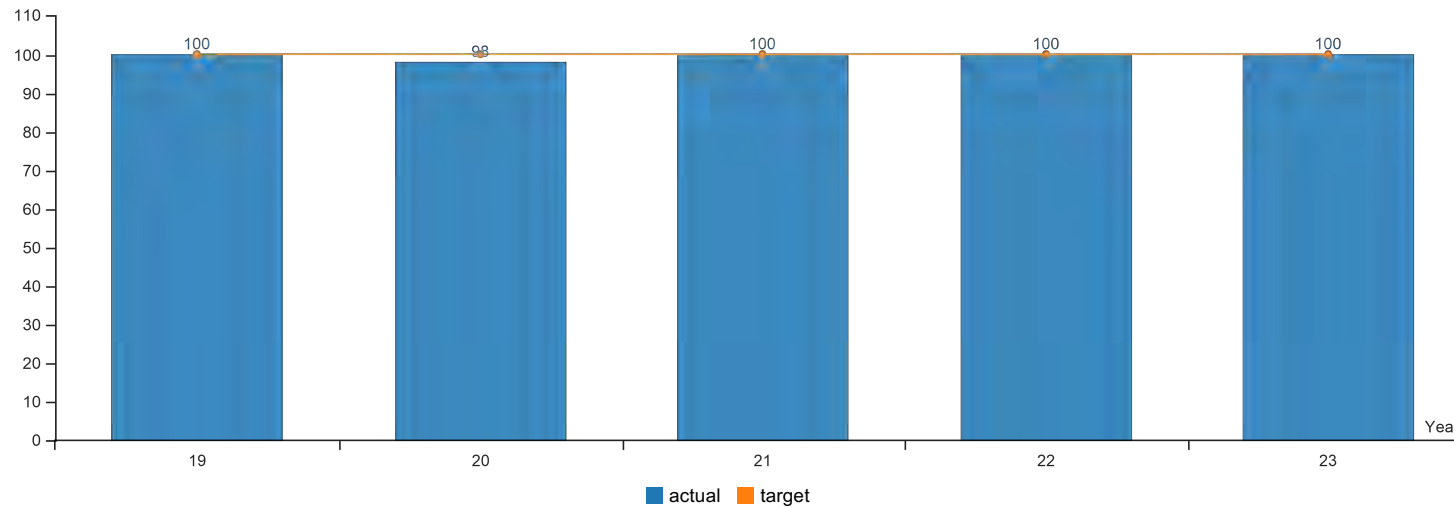


Report Year	2019	2020	2021	2022	2023
Timeliness					
Actual		80%	80%	78%	
Target	83%	83%	90%	90%	90%
Accuracy					
Actual		79%	79%	81%	
Target	83%	83%	90%	90%	90%
Availability of Information					
Actual		75%	75%	73%	
Target	83%	83%	90%	90%	90%
Overall					
Actual		81%	81%	80%	
Target	83%	83%	90%	90%	90%
Helpfulness					
Actual		82%	82%	83%	
Target	83%	83%	90%	90%	90%
Expertise					
Actual		86%	86%	86%	
Target	83%	83%	90%	90%	90%

Factors Affecting Results

KPM #12	BEST PRACTICES - Percent of total best practices met by the Board.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
BEST PRACTICES					
Actual	100%	98%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

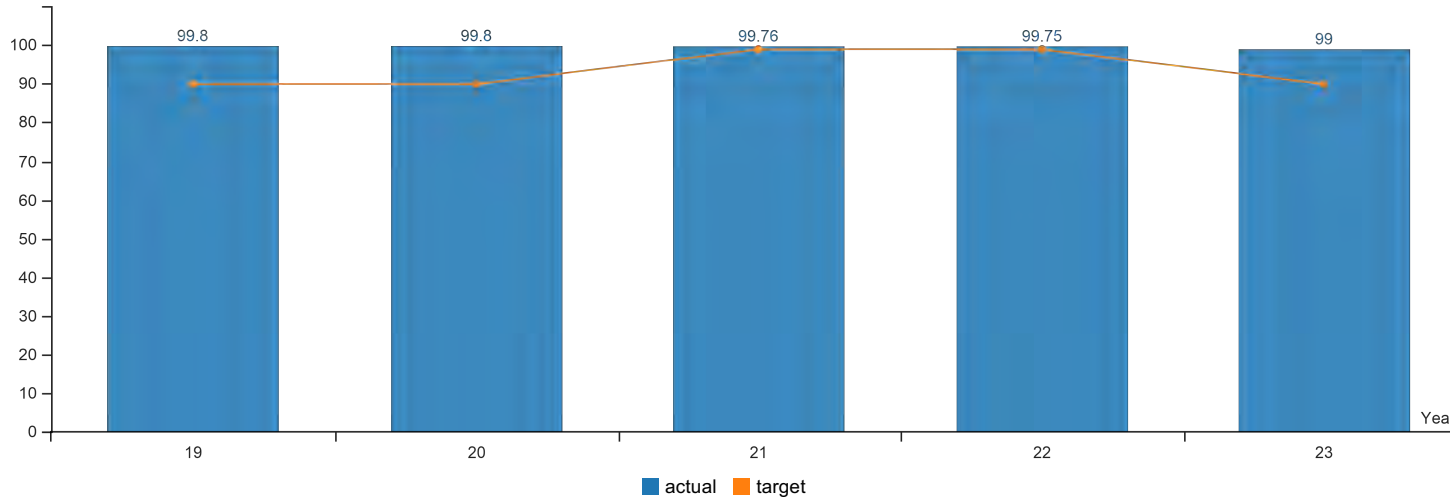
The 2007 Legislature approved a Statewide Best Practices Measure and required certain boards and commissions to report on their ability to meet established criteria. Implementation of this performance measure for affected boards and commissions includes an annual commission self-assessment of the state best practices criteria. To meet this requirement, the Land Conservation and Development Commission (LCDC) defined how it will meet the established criteria. Each member of LCDC rates the commission against 15 best practices criteria established by the Department of Administrative Services and the Legislative Fiscal Office. In September 2023, commissioners completed its best practices scorecard for fiscal year 2022.

Factors Affecting Results

Department policies and workflows ensure appropriate commission review and/or oversight of department mission, communication, policymaking, budget development and financial reporting.

KPM #13	FARM LAND - Percent of farm land zoned for exclusive farm use in 1987 that retains that zoning. Accounts for the conversion of EFU lands resulting from expansion of urban growth boundaries and changes in zoning.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
Farm Land					
Actual	99.80%	99.80%	99.76%	99.75%	99%
Target	90%	90%	99%	99%	90%

How Are We Doing

In 2022, 909 acres of exclusive farm use land were rezoned or added to urban growth boundaries and 138 acres were added to exclusive farm use (EFU) zoning. From a base of 16.1 million acres of EFU-zoned land in 1987, a total of 42,977 net acres have been rezoned from EFU to other urban and rural uses through 2022.

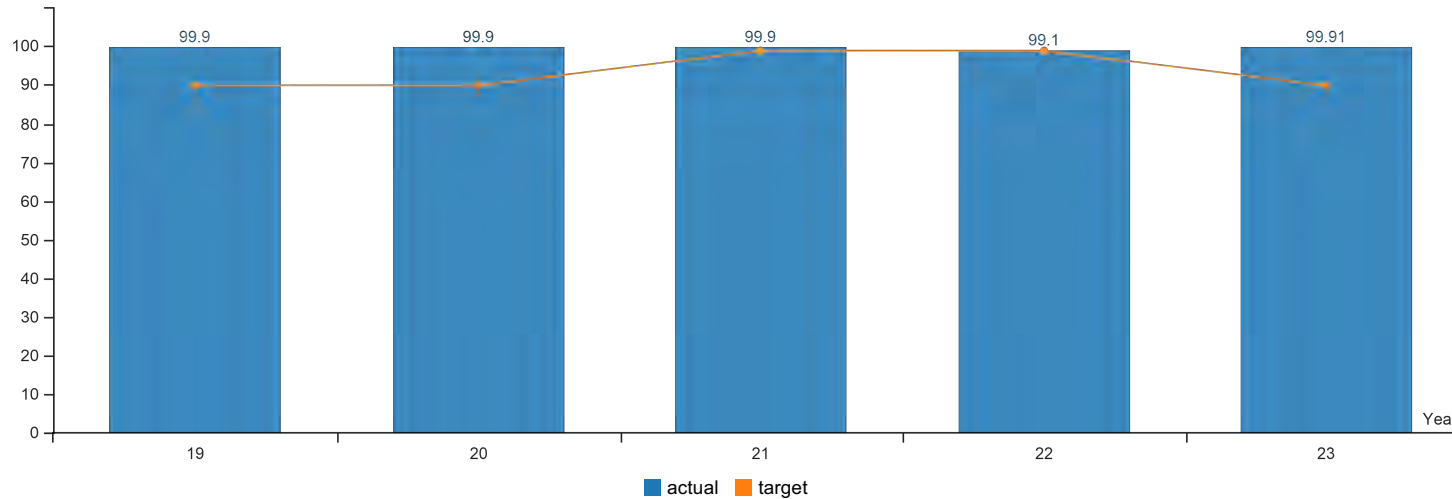
99.73 percent of land zoned EFU in 1987 was still zoned EFU in 2022. However, while the 2022 KPM target was met, staff estimate that several times as much acreage is converted to nonfarm use within EFU zones as is rezoned out of EFU zones each year. This measure accounts for removal of land from protective EFU zoning only and does not include conversion to other nonfarm uses permitted under EFU zoning, such as the conversion of agricultural lands to solar development. Detailed information on the type and level of development and land division activity that may occur on lands zoned for exclusive farm use is provided in the biennial Farm and Forest report prepared in accordance with ORS 197.065.

Factors Affecting Results

The state's agricultural land use policy as stated at ORS 215.243 includes the preservation of agricultural land in large blocks through the application of exclusive farm use zoning and also the goal of maintaining the agricultural economy of the state for the assurance of adequate and nutritious food for the people of the state and nation. KPM 13 offers only a partial insight into our progress under this policy. It is estimated that several times as much acreage is converted to nonfarm use within EFU zones as is rezoned out of EFU zones each year. This KPM does not adequately describe the rate at which Oregon's farmland is being carved up or legislatively converted to other uses.

KPM #14	FOREST LAND - Percent of forest land zoned for forest or mixed farm/forest use in 1987 that remains zoned for those uses. Accounts for the conversion of forest lands resulting from expansion of urban growth boundaries and changes in zoning.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
FOREST LAND					
Actual	99.90%	99.90%	99.90%	99.10%	99.91%
Target	90%	90%	99%	99%	90%

How Are We Doing

The results for calendar year 2022 show that the state’s land use program continues to work well to maintain forest lands for commercial forest and other forest uses. The KPM target of maintaining 90% of the 1987 forest land base under protective zoning designation has consistently been met over time.

The target is a static threshold of 10,589,889 acres remaining under protective forest zoning. Over the past 10 years, local governments have rezoned forest land at an average rate of 299 acres per year.

Factors Affecting Results

Land use decisions are subject to state statutes, planning goals, and rules. Statewide Planning Goal 4 (Forest Lands) calls for protecting forest land for the continuous growing and harvesting of trees. Local officials make decisions to include forest or mixed farm-forest zoned land in a zone change or urban growth boundary (UGB) expansion. Such decisions are subject to appeal, which helps ensure that land use decisions comply with applicable statutes and rules.

In addition to zone changes and UGB expansions, land zoned forest or mixed farm-forest is also converted to nonforest uses that are allowed by statute or rule within a forest or mixed farm-forest zone or through development rights established by Measures 37 and 49. This KPM does not document those conversions but the Department addresses these conversions in the biennial report to the legislature prepared pursuant to ORS 197.065.

This measure offers only a partial assessment of the type or level of development and land division activity that may occur on lands zoned forest or mixed farm-forest. More acreage is lost by

conversion through methods that do not require rezoning.



DLCD

Oregon Department of Land
Conservation and Development

Affirmative Action Plan

2023 – 2025 Biennium

Agency Overview

The mission of the Department of Land Conservation and Development (DLCD) is to help communities and citizens plan for, protect, and improve the built and natural systems that provide a high-quality life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resource legacy.

For most people, that high quality of life is some combination of bountiful natural resources, livable communities, affordable housing, a robust economy, clean air and water, and efficient, low-cost public services.

Our purpose is to manage the statewide planning program and guide land use policy to:

- Foster livable, sustainable development in urban and rural communities
- Protect farm and forest lands and other natural resources
- Conserve coastal and ocean resources
- Improve the well-being and prosperity of residents, businesses, and communities throughout Oregon

Our philosophy is a commitment to land stewardship and public service, achieved through our guiding principles:

- Provide a healthy environment;
- Sustain a prosperous economy;
- Ensure a desirable quality of life, and
- Provide fairness and equality to all Oregonians.

The agency accomplishes its mission through [19 Statewide Land Use Planning Goals](#).

Key Contact Information

Dr. Brenda Ortigoza Bateman, Ph.D., Director

635 Capitol Street NE, Suite 150

Salem, OR 97301-2540

brenda.o.bateman@dlcd.oregon.gov

Morgan Gratz-Weiser, Governor's Deputy Natural Resource Policy Advisor

900 Court St NE, Suite 254 OR Salem

Salem, OR 97301-2540

morgan.gratz-weiser@oregon.gov

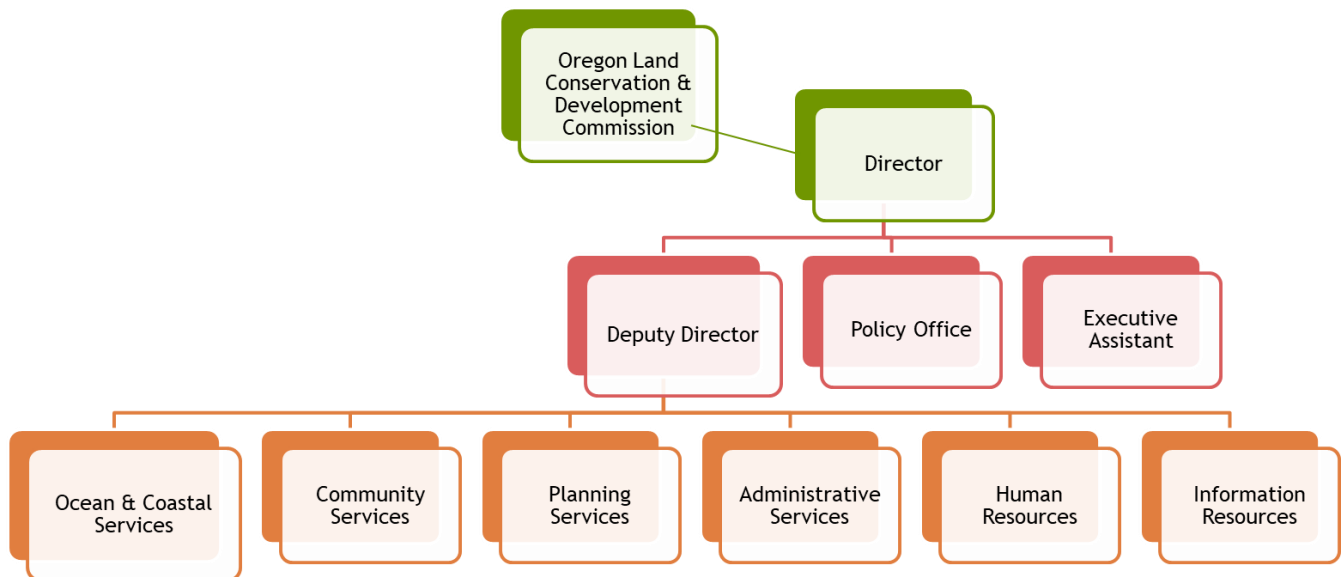
Taylor Sorgenfrie, Human Resources Manager

635 Capitol Street NE, Suite 150

Salem, OR 97301-2540

taylor.sorgenfrie@dlcd.oregon.gov

Agency Organizational Chart



Affirmative Action Statement

The purpose of DLCD's Affirmative Action Plan is to establish the department's policies of nondiscrimination and equal employment opportunity.

DLCD commits to establishing and maintaining a diverse workforce reflective of the diverse population within Oregon. DLCD has an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, gender identify, national origin, marital status, age, disability, or other protected class under applicable law. We believe in all persons' equal rights to work and advancement based on individual merit.

We support the initiatives of DLCD's internal Diversity, Equity, and Inclusion committee and work within our program areas of planning, community services, ocean and coastal management, and administrative services to advance the priorities outlined in the [State's DEI Action Plan](#).

Diversity and Inclusion Statement

DLCD strives to represent the diversity of the communities we serve by fostering a diverse, equitable, and inclusive culture for employees, the public, and the local governments we serve. Our vision for diversity exists across the breadth (functions) and depth (hierarchy) of government. DLCD responds with enthusiasm to [Strategy 8 included in the State of Oregon Diversity, Equity, and Inclusion Action Plan](#). This includes:

- Review and update position descriptions to include state equity vision, values, and goals and utilize gender neutral language.
- Review and update recruitment, hiring, retention, and succession planning processes and policies.
- Create an inclusive and belonging workplace culture and environment.
- Provide trainings and professional development opportunities to diversify leadership pipeline and for agency succession planning.
- Develop and provide DEI trainings to align agencies to standardized and inclusive processes.
- Promote equal employment opportunities and pay equity in the workplace.

The DLCD DEI Committee works to integrate best practices for diversity, equity, and inclusion into agency policies and programs. The Diversity, Equity, and Inclusion Committee serves as an advisory body to the DLCD Management and Policy Teams. The Committee provides research,

recommendations, event support, and policy guidance to DLCD leadership as requested and as outlined in their annual work plan.

Training, Education, and Development Plan

DLCD encourages workforce development through training and learning opportunities. Employees have access to a biennial training budget that supports participation in development opportunities such as conference attendance, workshops, continuing education trainings, and DEI specific training. Agency leadership encourages employees to build relationships with Community Based Organizations (CBOs) that serve current and historically underserved and under resourced communities. The agency's internal DEI Committee prioritizes and develops recommendations of training for agency staff.

All employees have access to Workday Learn, the state's online learning management system. Employees can explore a large variety of training topics and register for training through this system. Available trainings include the Statewide Diversity Conference sessions. Trainings hosted by the Cultural Change Office are shared agency wide and employees are encouraged to attend. Links to recorded trainings are provided through the agency's intranet as well.

Training opportunities since July 2020 include:

- 2021 Statewide Equity, Inclusion and Diversity Conference
- Oregon's History of white supremacy: Legal barriers to Black settlement and property ownership
- Tribal Matters in Oregon
- Poetic Perspectives on Juneteenth
- Change honoring Martin Luther Kind Jr. Day

In addition, DLCD employees and other individuals serving on interview panels receive real-time Bias in Interviews training prior to their participation.

Leadership Development

New managers participate in the Foundational Management training program offered by the Department of Administrative Services. Employees interested in state management or who serve in lead roles are encouraged to participate in the Emerging Manager training program. Both programs develop and strengthen participants' understanding related to the [enterprise manager competencies](#).

Internship, Mentorship, and Outreach Programs

DLCD supports an ongoing fellowship program which provides students with tangible experience in a professional setting. The department works with local colleges and universities to recruit fellows. Fellows are assigned projects that coordinate with their area of study. The purpose of DLCD's informal intern program is to provide professional experience to students while building a pipeline of diverse talent.

The Human Resources Manager participates in statewide recruitment efforts including partnering with other state agencies to host open house and job fair events.

Employment and Retention

DLCD recruitments are coordinated by the agency's Human Resources Manager. In partnership with the hiring manager, all open position job descriptions are reviewed and updated to ensure accurate detailing of the position, job duties, competencies and required minimum qualifications. Knowledge of and commitment to the 2021 State of Oregon DEI Action Plan is an expectation of all DLCD positions. The agency conducts an open and competitive recruitment process to reach and attract a wide and diverse audience. Job announcements are shared with current agency employees to support development and growth opportunities.

One of DLCD's top priority is to reflect the diversity of the state within its workforce. To meet this goal, the agency conducts employment outreach and engagement with entities like Government Alliance on Race & Equity (GARE) and Partners in Diversity. The agency often places advertisements for open positions with national affiliated organizations like the American Planning Association and the American Water Resources Association to invite diverse perspectives into our work.

We support retention efforts that ensure a welcoming environment that values diverse perspectives and lived experiences of individuals. New employees have an opportunity to meet with and learn about different groups and initiatives within the agency. This includes an introduction to the Land Conservation and Development Commission, the internal DEI committee, and internal program leaders. The goal is to provide new employees a sense of connection and belonging from their first day at the agency.

Contracts

Since July 1, 2020, the Department of Land Conservation and Development awarded seven contracts to registered COBID firms. The agency believes contracts awarded to minority and woman-owned businesses is higher, however, the agency can only confirm information from businesses who are COBID registered.

Progress Made

The agency has made several advancements in our affirmative action and diversity, equity, and inclusion efforts. This includes:

Strategy 1: Agency support for the Diversity, Equity, and Inclusion Committee to integrate best practices into agency policies and programs.

The committee continues to play an integral part in reviewing and recommending changes within the agency. Recent accomplishments include creating a new hire resource form which includes guidance documents like pronoun and land acknowledgement guidance, as well as resource links to the DEI Committee Work Plan and the State of Oregon DEI Action Plan. Members of the DEI Committee were also instrumental in reviewing a scope of work and selecting a consultant for the agency's DEI Assessment and Racial Equity Plan RFP.

Strategy 2: Provide one training activity per biennium focused on diversity, inclusion, cultural competency, or related topic area.

DLCD hosted DEI related trainings and discussion opportunities for all staff. In May of 2021, agency staff participated in Oregon's History of white supremacy: Legal barriers to Black settlement and property ownership lead by Professor Janet W. Steverson, Professor of Law, Lewis & Clark College. Additionally, in April of 2021, staff participated in a training titled Tribal Matters in Oregon.

Strategy 3: Sponsor and participate in the State of Oregon Diversity Conference.

DLCD leadership continues to support staff participation in the statewide Diversity, Equity, and Inclusion Conference. In 2021, nine DLCD staff participated in one or more training opportunities offered as part of the 2021 Diversity, Equity, and Inclusion Conference.

Progress to be Achieved

Strategy 4: Provide a training program at an agency All Staff Meeting.

DLCD staff participated in a training during an All-Staff meeting in May of 2021. The agency strives to increase training and workshop opportunities for staff. In July 2022, the agency awarded a Diversity, Equity and Inclusion Assessment and Racial Equity Plan contract to Anita Yap, Principal and Founder Owner of MultiCultural Collaborative. As part of the executed contract, Anita Yap will provide four trainings and workshops to all DLCD staff:

- Race and Place. Oregon's history of racism and resilience
- Recognizing and Interrupting Microaggressions
- Implicit Bias in Hiring
- Equitable Community Engagement

2023 – 2025 Goals

Goal 1: Complete a Diversity, Equity and Inclusion Assessment and Racial Equity Plan

In 2022, DLCD awarded a contract to a consultant who will partner with the agency to complete a Diversity, Equity and Inclusion Assessment and Racial Equity Plan. In completing the assessment and plan, the agency hopes to assess the state of shared understanding of Diversity, Equity and Inclusion (DEI) at DLCD, review current practices, and offer short term recommendations for best practices to promote diversity, equity and inclusion, with a particular focus on racial equity, over the next 2 and 3 years.

Goal 2: Provide training, workshop, and discussion opportunities for DLCD employees related to DEI topics.

DLCD will continue to prioritize trainings and discussions related to Diversity, Equity, and Inclusion. The agency's goal is to be intentional in building and providing an inclusive and supportive environment for all employees. The agency intends to host trainings, workshops, and discussion opportunities for all staff. DLCD will continue to promote and encourage participation in statewide DEI related trainings and events hosted by the Chief Human Resources Office (CHRO) and other state agencies.

Goal 3: Become a diverse, equitable, and inclusive agency that implements an equitable and inclusive planning program for Oregon.

DLCD recognizes that to successfully meet the agency mission and values, our commitment to racial equity, diversity, equity, and inclusion must be at the center of our work. The agency commits to reviewing current policies and procedures such as hiring and retention, procurement, decision making, grant making, engagement, training, and communication, to identify actions to create a more diverse, equitable, and inclusive agency.

Executive Order No. 22-11 Commitments

Review and discuss affirmative action plan and goals to improve hiring and development opportunities.

The agency's Affirmative Action Report will be included in the required policy review process for all employees new to the agency. Affirmative action requirements and priorities are discussed with all hiring and interview committees.

Continue progress in promotion of Diversity, Equity, and Inclusion in the Workplace.

The 2021 State of Oregon DEI Action Plan and DLCD DEI Committee Action Plan are included in all agency position descriptions. It is an expectation that all agency employees reference and incorporate priorities and practices included in both documents. Affirmative action, diversity, equity, and inclusion responsibilities are included in all management job descriptions.

Include evaluation of management personnel in effectiveness in achieving affirmative action objectives.

Agency managers will be evaluated in their effectiveness to advance affirmative action, diversity, equity, and inclusion priorities as part of their regular performance review process.

Responsibilities & Accountability

Director

The director and deputy director have overall responsibility for compliance with policy and achievement of the Affirmative Action goals to which the Department of Land Conservation and Development is committed. They provide leadership to managers, monitor progress toward meeting the Affirmative Action Plan's goals and objectives and ensure compliance with applicable federal and state laws, rules, regulations, and executive orders. In evaluating agency managers' performance, the director and deputy director shall ensure that their work

performance reviews include an assessment of their affirmative action efforts and accomplishments.

The Director's Office is committed to ensuring the agency plan, targets, and goals are followed, implemented, and achieved.

Managers/Supervisors

Department managers and supervisors have responsibility for the following:

- Foster and promote to employees the importance of a diverse workforce free of discrimination, harassment, and hostility to staff;
- Apply the precepts of affirmative action in their day-to-day work and their relations with fellow employees, job applicants, and the general public;
- Attend equal opportunity, affirmative action, and diversity-related training in order to be informed of current Affirmative Action laws and issues and develop knowledge and skill for working with a diverse workforce;
- Report barriers to affirmative action and harassment incidents in compliance with DLCD's complaint procedures to the Affirmative Action Representative.

Affirmative Action Representative:

The human resources manager is assigned the duties of the Affirmative Action Officer. They are responsible for:

- Assuring that agency recruitments comply with AA and EEO goals and free from artificial barriers to employment and advancement of minority, women, disabled, and older applicants;
- Disseminating affirmative action information through orientation, training, and management consultation;
- Ensuring new employees receive an orientation on the agency's Affirmative Action goals and responsibilities to understand their responsibility for promoting diversity and a harassment-free environment.
- Developing the department's Affirmative Action Plan. Have electronic copies of the department's Affirmative Action Policy Statement and Plan available for review by all managers and employees.
- Coordinating activities to implement the Affirmative Action Plan and monitor progress toward the goals;
- Developing and communicating agency-wide policies and procedures related to AA/EEO;

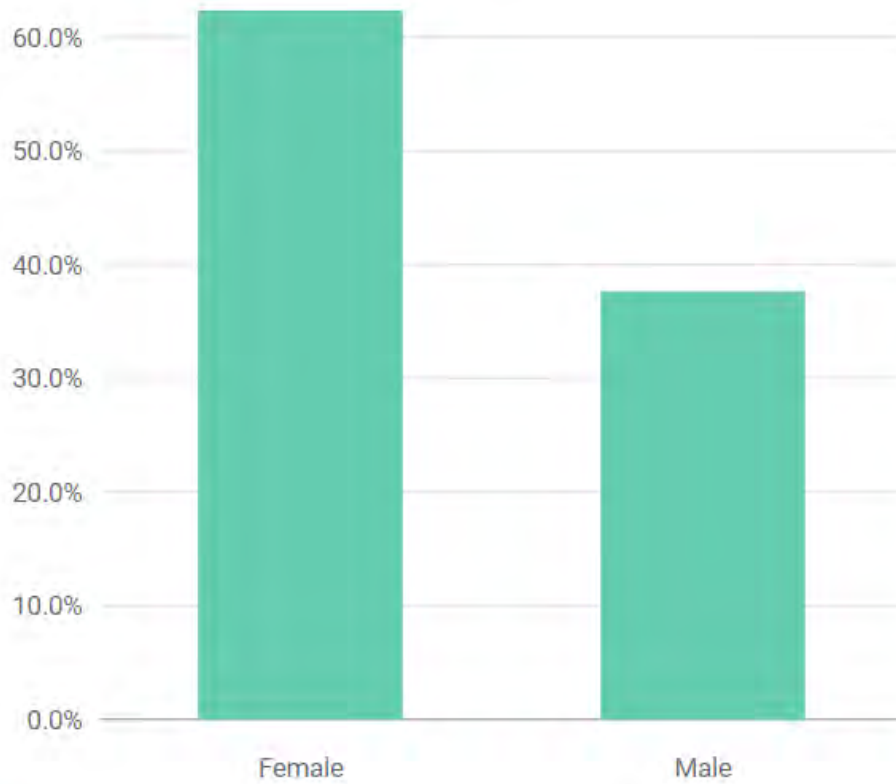
- Encouraging managers to provide career development opportunities through job rotation and developmental assignments;
- Informing all employees of department recruiting announcements and assure employees know about career development opportunities and how to meet qualifications for promotional or career opportunities through experience and education;
- Training managers on the non-discriminatory selection and hiring procedures; ensure interview panels represent a diverse workforce;
- Conducting training for staff on AA/EEO issues, workplace harassment, and cultural competence; and
- Receiving and investigate discrimination complaints by the DLCD's complaint procedures and make recommendations to the director or deputy director for appropriate action;
- Conducting exit interviews. Conduct an investigation and take appropriate action if it appears discrimination or harassment was a factor in employee separation.

Non-management roles

All agency employees are expected to comply with state and agency policies related to discrimination-free, harassment-free, equal opportunity, and affirmative action. The 2021 State of Oregon DEI Action Plan and DLCD DEI Committee Action Plan are included in all agency position descriptions and DLCD employees are expected to implement the priorities and actions of those resources into their duties and responsibilities.

DLCD Demographic Analysis

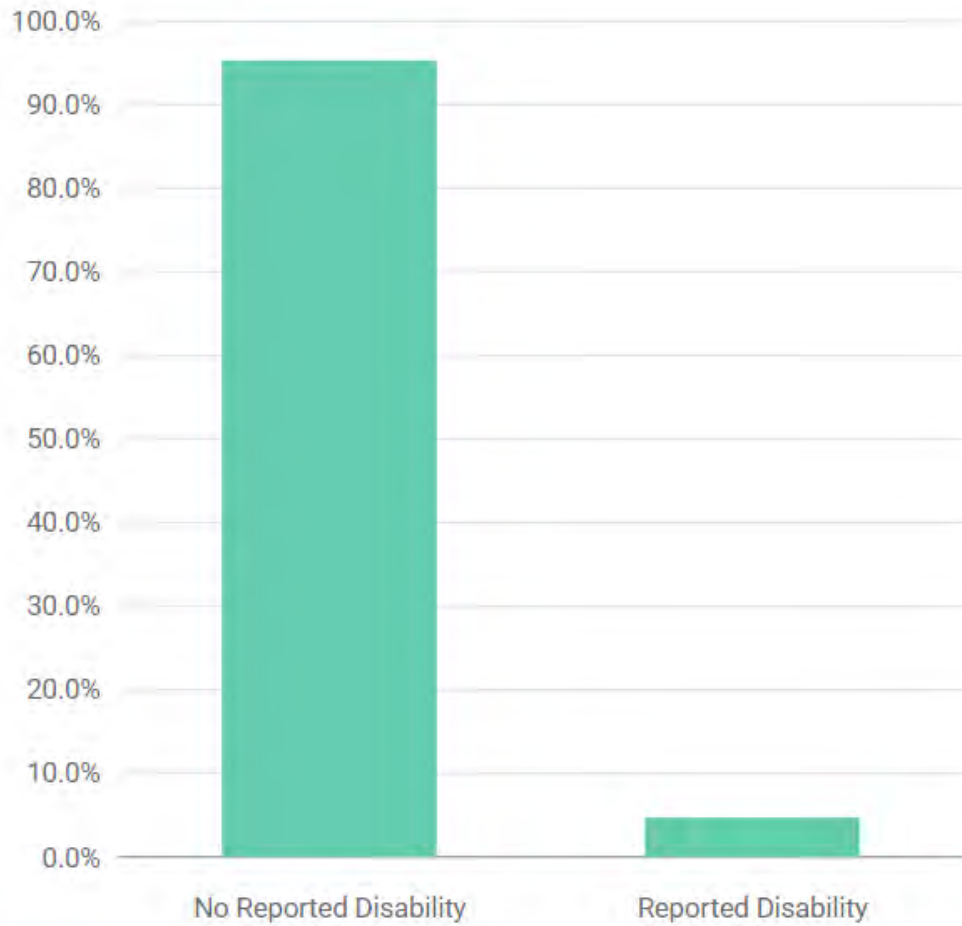
Agency Employees by Gender



Percent 100.0%

Gender (Binary Options)	Total	
	Percent	Number
Female	62.4%	53
Male	37.6%	32
Total	100.0%	85

Agency Employees by Disability Status

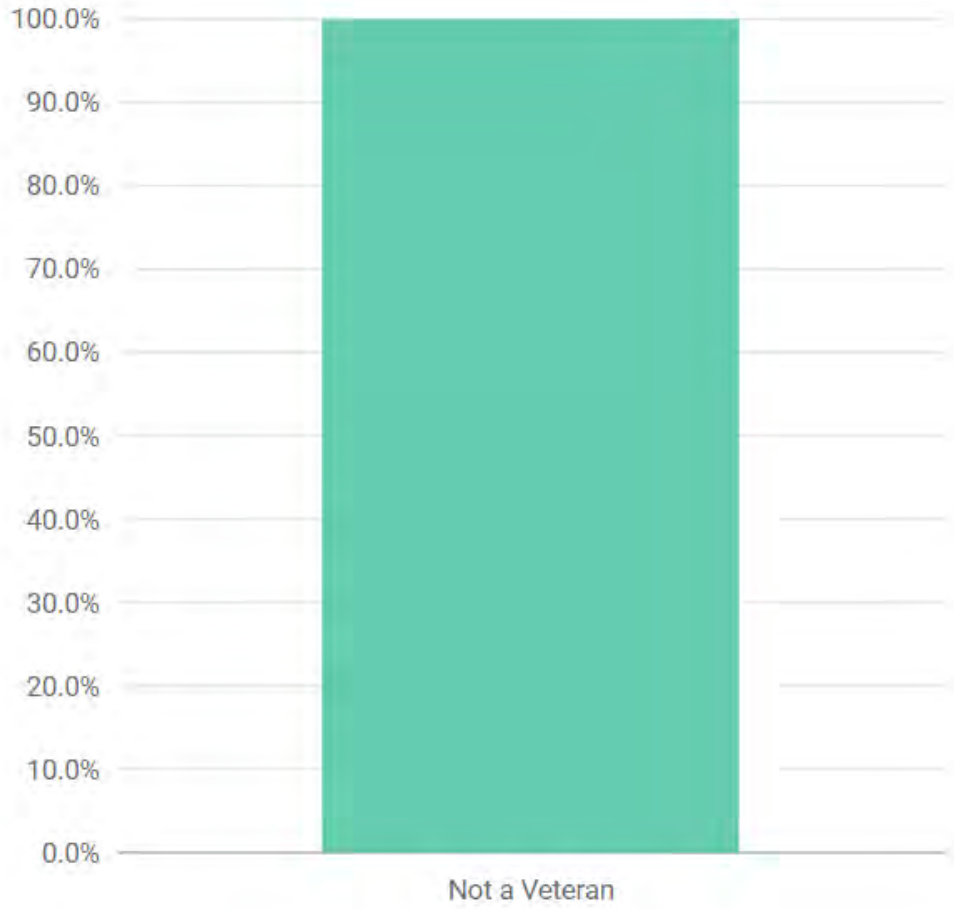


■ Percent

Percent 100.0%

Disability Reporting	Total	
	Percent	Number
No Reported Disability	95.3%	81
Reported Disability	4.7%	4
Total	100.0%	85

Agency Employees by Veteran Status

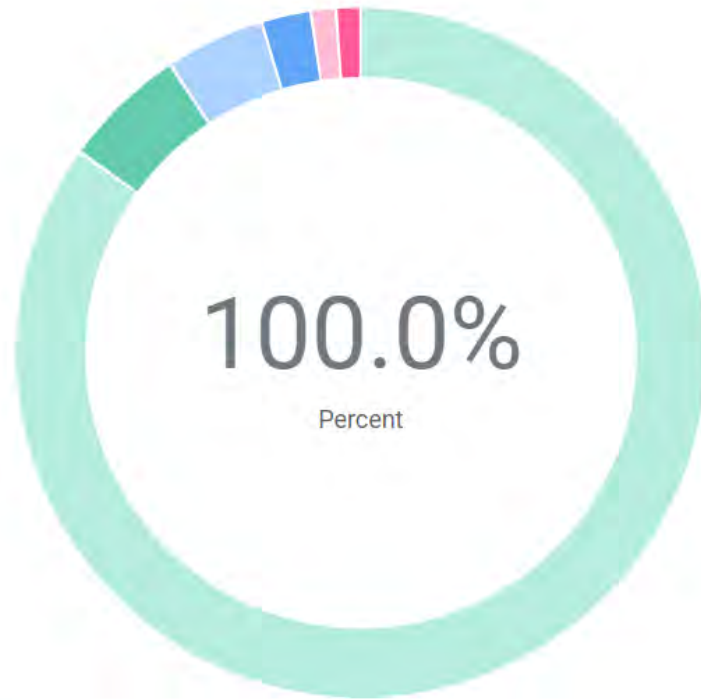


■ Percent

Percent 100.0%

Veteran Status	Total	
	Percent	Number
Not a Veteran	100.0%	85
Total	100.0%	85

Agency Employees by Race/Ethnicity



- White (United States of America)
- Two or More Races (United States of America)
- I do not wish to answer. (United States of America)
- Asian (United States of America)
- Black or African American (United States of America)
- Hispanic or Latino (United States of America)

Race/Ethnicity	Total	
	Percent	Number
White (United States of America)	85.9%	73
Two or More Races (United States of America)	5.9%	5
I do not wish to answer. (United States of America)	4.7%	4
Asian (United States of America)	2.4%	2
Black or African American (United States of America)	1.2%	1
Hispanic or Latino (United States of America)	1.2%	1
Total	100.0%	85

Appendix A – State Policy Documentation

- [Statewide Diversity, Equity, and Inclusion Action Plan](#)
- [Executive Order 22-11](#)
- [ADA and Reasonable Accommodation Policy \(Statewide policy 50.020.10\)](#)
- [Discrimination and Harassment Free Workplace \(Statewide policy 50.010.01\)](#)
- [Recruitment and Selection \(Statewide policy 40.010.02\)](#)
- [Candidate Preference in Employment \(Statewide policy 40.055.04\)](#)
- [Equal Opportunity and Affirmative Action Rule \(105.040.0001\)](#)

Appendix B – Federal Documentation

- [Age Discrimination in Employment Act of 1967 \(ADEA\)](#)
- [Disability Discrimination Title I of the Americans with Disability Act of 1990](#)
- [Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#)
- [Equal Pay and Compensation Discrimination Equal Pay Act of 1963](#)
- [Title VII of the Civil Rights Act of 1964 a. National Origin Discrimination](#)
 - Discrimination
 - Race/Color Discrimination
 - Religious Discrimination
 - Sex-Based Discrimination
 - Sexual Harassment
- [Retaliation Title VII of Civil Agency Affirmative Action Policy](#)

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	17,984,798	17,984,798	0	-
-------------------	------------	------------	---	---

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	50,625	50,625	0	-
----------------------	--------	--------	---	---

INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	1,808	1,808	0	-
----------------------	-------	-------	---	---

OTHER

0975 Other Revenues

3400 Other Funds Ltd	522,796	522,796	0	-
----------------------	---------	---------	---	---

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	6,890,545	6,890,545	0	-
------------------------	-----------	-----------	---	---

TRANSFERS IN

1258 Tsfr From Emergency Management, Dept of

3400 Other Funds Ltd	1,083,668	1,083,668	0	-
----------------------	-----------	-----------	---	---

1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd	567,475	567,475	0	-
----------------------	---------	---------	---	---

TOTAL TRANSFERS IN

3400 Other Funds Ltd	1,651,143	1,651,143	0	-
----------------------	-----------	-----------	---	---

TOTAL REVENUES

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number:66000-001-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,984,798	17,984,798	0	-
3400 Other Funds Ltd	2,226,372	2,226,372	0	-
6400 Federal Funds Ltd	6,890,545	6,890,545	0	-
TOTAL REVENUES	\$27,101,715	\$27,101,715	0	-
AVAILABLE REVENUES				
8000 General Fund	17,984,798	17,984,798	0	-
3400 Other Funds Ltd	2,226,372	2,226,372	0	-
6400 Federal Funds Ltd	6,890,545	6,890,545	0	-
TOTAL AVAILABLE REVENUES	\$27,101,715	\$27,101,715	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	8,690,006	8,729,927	39,921	0.46%
3400 Other Funds Ltd	970,718	970,718	0	-
6400 Federal Funds Ltd	2,597,354	2,599,000	1,646	0.06%
All Funds	12,258,078	12,299,645	41,567	0.34%
3160 Temporary Appointments				
8000 General Fund	1,655	1,655	0	-
6400 Federal Funds Ltd	28,108	28,108	0	-
All Funds	29,763	29,763	0	-
3170 Overtime Payments				
8000 General Fund	29,956	29,956	0	-
6400 Federal Funds Ltd	17,274	17,274	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	47,230	47,230	0	-
3190 All Other Differential				
8000 General Fund	10,895	10,895	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	8,732,512	8,772,433	39,921	0.46%
3400 Other Funds Ltd	970,718	970,718	0	-
6400 Federal Funds Ltd	2,642,736	2,644,382	1,646	0.06%
TOTAL SALARIES & WAGES	\$12,345,966	\$12,387,533	\$41,567	0.34%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,325	2,323	(2)	-0.09%
3400 Other Funds Ltd	264	264	0	-
6400 Federal Funds Ltd	728	728	0	-
All Funds	3,317	3,315	(2)	-0.06%
3220 Public Employees' Retire Cont				
8000 General Fund	1,557,341	1,564,494	7,153	0.46%
3400 Other Funds Ltd	173,951	173,951	0	-
6400 Federal Funds Ltd	468,542	468,837	295	0.06%
All Funds	2,199,834	2,207,282	7,448	0.34%
3221 Pension Obligation Bond				
8000 General Fund	404,179	404,179	0	-
3400 Other Funds Ltd	53,255	53,255	0	-
6400 Federal Funds Ltd	153,861	153,861	0	-
All Funds	611,295	611,295	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	663,535	666,588	3,053	0.46%
3400 Other Funds Ltd	74,260	74,260	0	-
6400 Federal Funds Ltd	202,167	202,293	126	0.06%
All Funds	939,962	943,141	3,179	0.34%
3240 Unemployment Assessments				
8000 General Fund	51,582	51,582	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	34,295	34,502	207	0.60%
3400 Other Funds Ltd	3,882	3,882	0	-
6400 Federal Funds Ltd	10,460	10,467	7	0.07%
All Funds	48,637	48,851	214	0.44%
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,030	2,027	(3)	-0.15%
3400 Other Funds Ltd	228	228	0	-
6400 Federal Funds Ltd	622	622	0	-
All Funds	2,880	2,877	(3)	-0.10%
3260 Mass Transit Tax				
8000 General Fund	52,941	52,941	0	-
3400 Other Funds Ltd	5,516	5,516	0	-
All Funds	58,457	58,457	0	-
3270 Flexible Benefits				
8000 General Fund	1,743,890	1,742,240	(1,650)	-0.09%
3400 Other Funds Ltd	197,208	197,208	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	538,852	538,852	0	-
All Funds	2,479,950	2,478,300	(1,650)	-0.07%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,512,118	4,520,876	8,758	0.19%
3400 Other Funds Ltd	508,564	508,564	0	-
6400 Federal Funds Ltd	1,375,232	1,375,660	428	0.03%
TOTAL OTHER PAYROLL EXPENSES	\$6,395,914	\$6,405,100	\$9,186	0.14%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(146,854)	(146,854)	0	-
3400 Other Funds Ltd	(18,982)	(18,982)	0	-
6400 Federal Funds Ltd	(61,096)	(61,096)	0	-
All Funds	(226,932)	(226,932)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(48,679)	(48,679)	100.00%
6400 Federal Funds Ltd	-	(2,074)	(2,074)	100.00%
All Funds	-	(50,753)	(50,753)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(146,854)	(195,533)	(48,679)	-33.15%
3400 Other Funds Ltd	(18,982)	(18,982)	0	-
6400 Federal Funds Ltd	(61,096)	(63,170)	(2,074)	-3.39%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$226,932)	(\$277,685)	(\$50,753)	-22.36%
TOTAL PERSONAL SERVICES				
8000 General Fund	13,097,776	13,097,776	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,460,300	1,460,300	0	-
6400 Federal Funds Ltd	3,956,872	3,956,872	0	-
TOTAL PERSONAL SERVICES	\$18,514,948	\$18,514,948	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	211,319	211,319	0	-
3400 Other Funds Ltd	10,840	10,840	0	-
6400 Federal Funds Ltd	99,273	99,273	0	-
All Funds	321,432	321,432	0	-
4125 Out of State Travel				
8000 General Fund	15,119	15,119	0	-
6400 Federal Funds Ltd	12,265	12,265	0	-
All Funds	27,384	27,384	0	-
4150 Employee Training				
8000 General Fund	107,716	107,716	0	-
3400 Other Funds Ltd	5,857	5,857	0	-
6400 Federal Funds Ltd	19,927	19,927	0	-
All Funds	133,500	133,500	0	-
4175 Office Expenses				
8000 General Fund	60,827	60,827	0	-
3400 Other Funds Ltd	3,433	3,433	0	-
6400 Federal Funds Ltd	95,807	95,807	0	-
All Funds	160,067	160,067	0	-
4200 Telecommunications				

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number:66000-001-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	111,844	111,844	0	-
3400 Other Funds Ltd	7,675	7,675	0	-
6400 Federal Funds Ltd	54,980	54,980	0	-
All Funds	174,499	174,499	0	-
4225 State Gov. Service Charges				
8000 General Fund	403,744	403,744	0	-
6400 Federal Funds Ltd	95,939	95,939	0	-
All Funds	499,683	499,683	0	-
4250 Data Processing				
8000 General Fund	15,237	15,237	0	-
3400 Other Funds Ltd	291	291	0	-
6400 Federal Funds Ltd	10,012	10,012	0	-
All Funds	25,540	25,540	0	-
4275 Publicity and Publications				
8000 General Fund	13,823	13,823	0	-
3400 Other Funds Ltd	220	220	0	-
6400 Federal Funds Ltd	2,596	2,596	0	-
All Funds	16,639	16,639	0	-
4300 Professional Services				
8000 General Fund	2,020,481	2,020,481	0	-
3400 Other Funds Ltd	113,079	113,079	0	-
6400 Federal Funds Ltd	602,381	602,381	0	-
All Funds	2,735,941	2,735,941	0	-
4315 IT Professional Services				

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,955	6,955	0	-
6400 Federal Funds Ltd	317,062	317,062	0	-
All Funds	324,017	324,017	0	-
4325 Attorney General				
8000 General Fund	830,079	830,079	0	-
3400 Other Funds Ltd	44,757	44,757	0	-
6400 Federal Funds Ltd	108,733	108,733	0	-
All Funds	983,569	983,569	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	17,309	17,309	0	-
3400 Other Funds Ltd	310	310	0	-
6400 Federal Funds Ltd	3,803	3,803	0	-
All Funds	21,422	21,422	0	-
4400 Dues and Subscriptions				
8000 General Fund	49,113	49,113	0	-
3400 Other Funds Ltd	250	250	0	-
6400 Federal Funds Ltd	343	343	0	-
All Funds	49,706	49,706	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	823,358	823,358	0	-
3400 Other Funds Ltd	75,352	75,352	0	-
6400 Federal Funds Ltd	300,658	300,658	0	-
All Funds	1,199,368	1,199,368	0	-
4475 Facilities Maintenance				

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number:66000-001-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,419	2,419	0	-
6400 Federal Funds Ltd	3,577	3,577	0	-
All Funds	5,996	5,996	0	-
4575 Agency Program Related S and S				
8000 General Fund	19,865	19,865	0	-
3400 Other Funds Ltd	1,101	1,101	0	-
6400 Federal Funds Ltd	734	734	0	-
All Funds	21,700	21,700	0	-
4650 Other Services and Supplies				
8000 General Fund	41,426	41,426	0	-
3400 Other Funds Ltd	3,040	3,040	0	-
6400 Federal Funds Ltd	1,625	1,625	0	-
All Funds	46,091	46,091	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	22,286	22,286	0	-
3400 Other Funds Ltd	388	388	0	-
6400 Federal Funds Ltd	2,464	2,464	0	-
All Funds	25,138	25,138	0	-
4715 IT Expendable Property				
8000 General Fund	103,045	103,045	0	-
3400 Other Funds Ltd	10,291	10,291	0	-
6400 Federal Funds Ltd	45,581	45,581	0	-
All Funds	158,917	158,917	0	-
TOTAL SERVICES & SUPPLIES				

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number:66000-001-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,875,965	4,875,965	0	-
3400 Other Funds Ltd	276,884	276,884	0	-
6400 Federal Funds Ltd	1,777,760	1,777,760	0	-
TOTAL SERVICES & SUPPLIES	\$6,930,609	\$6,930,609	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	313	313	0	-
6400 Federal Funds Ltd	457,276	457,276	0	-
All Funds	457,589	457,589	0	-
6020 Dist to Counties				
8000 General Fund	10,744	10,744	0	-
6400 Federal Funds Ltd	494,877	494,877	0	-
All Funds	505,621	505,621	0	-
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	190,725	190,725	0	-
6085 Other Special Payments				
6400 Federal Funds Ltd	13,035	13,035	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	11,057	11,057	0	-
6400 Federal Funds Ltd	1,155,913	1,155,913	0	-
TOTAL SPECIAL PAYMENTS	\$1,166,970	\$1,166,970	0	-
TOTAL EXPENDITURES				
8000 General Fund	17,984,798	17,984,798	0	-
3400 Other Funds Ltd	1,737,184	1,737,184	0	-

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number:66000-001-00-00-00000

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,890,545	6,890,545	0	-
TOTAL EXPENDITURES	\$26,612,527	\$26,612,527	0	-
ENDING BALANCE				
3400 Other Funds Ltd	489,188	489,188	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	64	63	(1)	-1.56%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	62.59	62.48	(0.11)	-0.18%

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,503,199	7,503,199	0	-
-------------------	-----------	-----------	---	---

AVAILABLE REVENUES

8000 General Fund	7,503,199	7,503,199	0	-
-------------------	-----------	-----------	---	---

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	3,331,093	3,331,093	0	-
-------------------	-----------	-----------	---	---

6020 Dist to Counties

8000 General Fund	3,293,356	3,293,356	0	-
-------------------	-----------	-----------	---	---

6025 Dist to Other Gov Unit

8000 General Fund	702,480	702,480	0	-
-------------------	---------	---------	---	---

6035 Dist to Individuals

8000 General Fund	12,404	12,404	0	-
-------------------	--------	--------	---	---

6085 Other Special Payments

8000 General Fund	163,866	163,866	0	-
-------------------	---------	---------	---	---

TOTAL SPECIAL PAYMENTS

8000 General Fund	7,503,199	7,503,199	0	-
-------------------	-----------	-----------	---	---

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (111,530) (111,530) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (15,728) (15,728) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (41,451) (41,451) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (111,530) (111,530) 0 0.00%

3400 Other Funds Ltd (15,728) (15,728) 0 0.00%

6400 Federal Funds Ltd (41,451) (41,451) 0 0.00%

TOTAL REVENUE CATEGORIES (\$168,709) (\$168,709) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (111,530) (111,530) 0 0.00%

3400 Other Funds Ltd (15,728) (15,728) 0 0.00%

6400 Federal Funds Ltd (41,451) (41,451) 0 0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	(\$168,709)	(\$168,709)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	70	70	0	0.00%
6400 Federal Funds Ltd	1,181	1,181	0	0.00%
All Funds	1,251	1,251	0	0.00%
3170 Overtime Payments				
8000 General Fund	1,258	1,258	0	0.00%
6400 Federal Funds Ltd	726	726	0	0.00%
All Funds	1,984	1,984	0	0.00%
3190 All Other Differential				
8000 General Fund	458	458	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,786	1,786	0	0.00%
6400 Federal Funds Ltd	1,907	1,907	0	0.00%
TOTAL SALARIES & WAGES	\$3,693	\$3,693	\$0	0.00%
OTHER PAYROLL EXPENSES				

**Package Comparison Report - Detail
2023-25 Biennium
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	307	307	0	0.00%
6400 Federal Funds Ltd	130	130	0	0.00%
All Funds	437	437	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	57,264	57,264	0	0.00%
3400 Other Funds Ltd	(1,951)	(1,951)	0	0.00%
6400 Federal Funds Ltd	(15,673)	(15,673)	0	0.00%
All Funds	39,640	39,640	0	0.00%
3230 Social Security Taxes				
8000 General Fund	136	136	0	0.00%
6400 Federal Funds Ltd	146	146	0	0.00%
All Funds	282	282	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,415	1,415	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	6	6	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	9	9	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	(535)	(535)	0	0.00%
3400 Other Funds Ltd	308	308	0	0.00%
All Funds	(227)	(227)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	58,593	58,593	0	0.00%
3400 Other Funds Ltd	(1,643)	(1,643)	0	0.00%
6400 Federal Funds Ltd	(15,394)	(15,394)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$41,556	\$41,556	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(171,909)	(171,909)	0	0.00%
3400 Other Funds Ltd	(14,085)	(14,085)	0	0.00%
6400 Federal Funds Ltd	(27,964)	(27,964)	0	0.00%
All Funds	(213,958)	(213,958)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(171,909)	(171,909)	0	0.00%
3400 Other Funds Ltd	(14,085)	(14,085)	0	0.00%
6400 Federal Funds Ltd	(27,964)	(27,964)	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	(\$213,958)	(\$213,958)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(111,530)	(111,530)	0	0.00%
3400 Other Funds Ltd	(15,728)	(15,728)	0	0.00%
6400 Federal Funds Ltd	(41,451)	(41,451)	0	0.00%
TOTAL PERSONAL SERVICES	(\$168,709)	(\$168,709)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(111,530)	(111,530)	0	0.00%
3400 Other Funds Ltd	(15,728)	(15,728)	0	0.00%
6400 Federal Funds Ltd	(41,451)	(41,451)	0	0.00%
TOTAL EXPENDITURES	(\$168,709)	(\$168,709)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	36,405	36,405	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	36,405	36,405	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$36,405	\$36,405	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	36,405	36,405	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$36,405	\$36,405	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,664	2,664	0	0.00%
-------------------	-------	-------	---	-------

4150 Employee Training

8000 General Fund	626	626	0	0.00%
-------------------	-----	-----	---	-------

4175 Office Expenses

8000 General Fund	522	522	0	0.00%
-------------------	-----	-----	---	-------

4200 Telecommunications

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,314	1,314	0	0.00%
4300 Professional Services				
8000 General Fund	17,408	17,408	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	10,430	10,430	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	313	313	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,042	1,042	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,086	2,086	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	36,405	36,405	0	0.00%
TOTAL SERVICES & SUPPLIES	\$36,405	\$36,405	\$0	0.00%
EXPENDITURES				
8000 General Fund	36,405	36,405	0	0.00%
TOTAL EXPENDITURES	\$36,405	\$36,405	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2023-25 Biennium
Planning Program**

Cross Reference Number: 66000-001-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,036,235)	(2,036,235)	0	0.00%
-------------------	-------------	-------------	---	-------

REVENUE CATEGORIES

8000 General Fund	(2,036,235)	(2,036,235)	0	0.00%
-------------------	-------------	-------------	---	-------

TOTAL REVENUE CATEGORIES	(\$2,036,235)	(\$2,036,235)	\$0	0.00%
---------------------------------	----------------------	----------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(2,036,235)	(2,036,235)	0	0.00%
-------------------	-------------	-------------	---	-------

TOTAL AVAILABLE REVENUES	(\$2,036,235)	(\$2,036,235)	\$0	0.00%
---------------------------------	----------------------	----------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(102,728)	(102,728)	0	0.00%
-------------------	-----------	-----------	---	-------

4150 Employee Training

8000 General Fund	(62,325)	(62,325)	0	0.00%
-------------------	----------	----------	---	-------

4175 Office Expenses

8000 General Fund	(2,450)	(2,450)	0	0.00%
-------------------	---------	---------	---	-------

4200 Telecommunications

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(5,829)	(5,829)	0	0.00%
4300 Professional Services				
8000 General Fund	(1,781,172)	(1,781,172)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(40,000)	(40,000)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(4,485)	(4,485)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(17,915)	(17,915)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(8,536)	(8,536)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(10,795)	(10,795)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,036,235)	(2,036,235)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,036,235)	(\$2,036,235)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2,036,235)	(2,036,235)	0	0.00%
TOTAL EXPENDITURES	(\$2,036,235)	(\$2,036,235)	\$0	0.00%

**Package Comparison Report - Detail
2023-25 Biennium
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 474,021 474,021 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 33,664 33,664 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 250,704 250,704 0 0.00%

REVENUE CATEGORIES

8000 General Fund 474,021 474,021 0 0.00%

3400 Other Funds Ltd 33,664 33,664 0 0.00%

6400 Federal Funds Ltd 250,704 250,704 0 0.00%

TOTAL REVENUE CATEGORIES \$758,389 \$758,389 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 474,021 474,021 0 0.00%

3400 Other Funds Ltd 33,664 33,664 0 0.00%

6400 Federal Funds Ltd 250,704 250,704 0 0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$758,389	\$758,389	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,375	4,375	0	0.00%
3400 Other Funds Ltd	455	455	0	0.00%
6400 Federal Funds Ltd	4,355	4,355	0	0.00%
All Funds	9,185	9,185	0	0.00%
4125 Out of State Travel				
8000 General Fund	635	635	0	0.00%
6400 Federal Funds Ltd	515	515	0	0.00%
All Funds	1,150	1,150	0	0.00%
4150 Employee Training				
8000 General Fund	1,881	1,881	0	0.00%
3400 Other Funds Ltd	246	246	0	0.00%
6400 Federal Funds Ltd	862	862	0	0.00%
All Funds	2,989	2,989	0	0.00%
4175 Office Expenses				
8000 General Fund	2,409	2,409	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	144	144	0	0.00%
6400 Federal Funds Ltd	4,068	4,068	0	0.00%
All Funds	6,621	6,621	0	0.00%
4200 Telecommunications				
8000 General Fund	4,379	4,379	0	0.00%
3400 Other Funds Ltd	322	322	0	0.00%
6400 Federal Funds Ltd	2,383	2,383	0	0.00%
All Funds	7,084	7,084	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	130,252	130,252	0	0.00%
6400 Federal Funds Ltd	30,951	30,951	0	0.00%
All Funds	161,203	161,203	0	0.00%
4250 Data Processing				
8000 General Fund	641	641	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	420	420	0	0.00%
All Funds	1,073	1,073	0	0.00%
4275 Publicity and Publications				
8000 General Fund	580	580	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	110	110	0	0.00%
All Funds	699	699	0	0.00%
4300 Professional Services				
8000 General Fund	21,059	21,059	0	0.00%
3400 Other Funds Ltd	9,951	9,951	0	0.00%
6400 Federal Funds Ltd	53,010	53,010	0	0.00%
All Funds	84,020	84,020	0	0.00%
4315 IT Professional Services				
8000 General Fund	612	612	0	0.00%
6400 Federal Funds Ltd	27,901	27,901	0	0.00%
All Funds	28,513	28,513	0	0.00%
4325 Attorney General				
8000 General Fund	146,675	146,675	0	0.00%
3400 Other Funds Ltd	7,909	7,909	0	0.00%
6400 Federal Funds Ltd	19,213	19,213	0	0.00%
All Funds	173,797	173,797	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	727	727	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	159	159	0	0.00%
All Funds	899	899	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	384	384	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	409	409	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	152,650	152,650	0	0.00%
3400 Other Funds Ltd	13,970	13,970	0	0.00%
6400 Federal Funds Ltd	55,742	55,742	0	0.00%
All Funds	222,362	222,362	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	102	102	0	0.00%
6400 Federal Funds Ltd	150	150	0	0.00%
All Funds	252	252	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	648	648	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	46	46	0	0.00%
6400 Federal Funds Ltd	30	30	0	0.00%
All Funds	724	724	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	935	935	0	0.00%
3400 Other Funds Ltd	128	128	0	0.00%
6400 Federal Funds Ltd	256	256	0	0.00%
All Funds	1,319	1,319	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	578	578	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	103	103	0	0.00%
All Funds	697	697	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,035	4,035	0	0.00%
3400 Other Funds Ltd	432	432	0	0.00%
6400 Federal Funds Ltd	1,914	1,914	0	0.00%
All Funds	6,381	6,381	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	473,557	473,557	0	0.00%
3400 Other Funds Ltd	33,664	33,664	0	0.00%
6400 Federal Funds Ltd	202,156	202,156	0	0.00%
TOTAL SERVICES & SUPPLIES	\$709,377	\$709,377	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	13	13	0	0.00%
6400 Federal Funds Ltd	19,206	19,206	0	0.00%
All Funds	19,219	19,219	0	0.00%
6020 Dist to Counties				
8000 General Fund	451	451	0	0.00%
6400 Federal Funds Ltd	20,785	20,785	0	0.00%
All Funds	21,236	21,236	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	8,010	8,010	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	547	547	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	464	464	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	48,548	48,548	0	0.00%
TOTAL SPECIAL PAYMENTS	\$49,012	\$49,012	\$0	0.00%
EXPENDITURES				
8000 General Fund	474,021	474,021	0	0.00%
3400 Other Funds Ltd	33,664	33,664	0	0.00%
6400 Federal Funds Ltd	250,704	250,704	0	0.00%
TOTAL EXPENDITURES	\$758,389	\$758,389	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(346,549)	(346,549)	0	0.00%
-------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	346,549	346,549	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	(346,549)	(346,549)	0	0.00%
-------------------	-----------	-----------	---	-------

6400 Federal Funds Ltd	346,549	346,549	0	0.00%
------------------------	---------	---------	---	-------

TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
---------------------------------	----------	----------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(346,549)	(346,549)	0	0.00%
-------------------	-----------	-----------	---	-------

6400 Federal Funds Ltd	346,549	346,549	0	0.00%
------------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
---------------------------------	----------	----------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(233,808)	(233,808)	0	0.00%
6400 Federal Funds Ltd	233,808	233,808	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(233,808)	(233,808)	0	0.00%
6400 Federal Funds Ltd	233,808	233,808	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(53)	(53)	0	0.00%
6400 Federal Funds Ltd	53	53	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(41,898)	(41,898)	0	0.00%
6400 Federal Funds Ltd	41,898	41,898	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(17,886)	(17,886)	0	0.00%
6400 Federal Funds Ltd	17,886	17,886	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(935)	(935)	0	0.00%
6400 Federal Funds Ltd	935	935	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(46)	(46)	0	0.00%
6400 Federal Funds Ltd	46	46	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(39,600)	(39,600)	0	0.00%
6400 Federal Funds Ltd	39,600	39,600	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(100,418)	(100,418)	0	0.00%
6400 Federal Funds Ltd	100,418	100,418	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(334,226)	(334,226)	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	334,226	334,226	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(4,433)	(4,433)	0	0.00%
6400 Federal Funds Ltd	4,433	4,433	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	(600)	(600)	0	0.00%
6400 Federal Funds Ltd	600	600	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,040)	(1,040)	0	0.00%
6400 Federal Funds Ltd	1,040	1,040	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	(1,765)	(1,765)	0	0.00%
6400 Federal Funds Ltd	1,765	1,765	0	0.00%
All Funds	-	-	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	(4,485)	(4,485)	0	0.00%
6400 Federal Funds Ltd	4,485	4,485	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(12,323)	(12,323)	0	0.00%
6400 Federal Funds Ltd	12,323	12,323	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(346,549)	(346,549)	0	0.00%
6400 Federal Funds Ltd	346,549	346,549	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Analyst Adjustments

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (89,080) (89,080) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (89,080) (89,080) 0 0.00%

TOTAL REVENUE CATEGORIES (\$89,080) (\$89,080) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (89,080) (89,080) 0 0.00%

TOTAL AVAILABLE REVENUES (\$89,080) (\$89,080) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund (11,120) (84) 11,036 99.24%

4125 Out of State Travel

8000 General Fund (1,575) (14,179) (12,604) (800.25%)

4150 Employee Training

8000 General Fund (4,730) (23,649) (18,919) (399.98%)

4175 Office Expenses

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Analyst Adjustments

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(6,027)	(9,040)	(3,013)	(49.99%)
4250 Data Processing				
8000 General Fund	-	(15,803)	(15,803)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(14,403)	(14,403)	100.00%
4300 Professional Services				
8000 General Fund	(27,778)	-	27,778	100.00%
4325 Attorney General				
8000 General Fund	(37,850)	(9,410)	28,440	75.14%
4475 Facilities Maintenance				
8000 General Fund	-	(2,512)	(2,512)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(89,080)	(89,080)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$89,080)	(\$89,080)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(89,080)	(89,080)	0	0.00%
TOTAL EXPENDITURES	(\$89,080)	(\$89,080)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2023-25 Biennium
Planning Program**

Cross Reference Number: 66000-001-00-00-00000

Package: Analyst Adjustments

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Additional Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,149,408 (130,978) (1,280,386) (111.40%)

TRANSFERS IN

1440 Tsfr From Consumer/Bus Svcs

3400 Other Funds Ltd 2,154,190 - (2,154,190) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,149,408 (130,978) (1,280,386) (111.40%)

3400 Other Funds Ltd 2,154,190 - (2,154,190) (100.00%)

TOTAL REVENUE CATEGORIES \$3,303,598 (\$130,978) (\$3,434,576) (103.96%)

AVAILABLE REVENUES

8000 General Fund 1,149,408 (130,978) (1,280,386) (111.40%)

3400 Other Funds Ltd 2,154,190 - (2,154,190) (100.00%)

TOTAL AVAILABLE REVENUES \$3,303,598 (\$130,978) (\$3,434,576) (103.96%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Additional Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	472,008	-	(472,008)	(100.00%)
3400 Other Funds Ltd	1,437,744	-	(1,437,744)	(100.00%)
All Funds	1,909,752	-	(1,909,752)	(100.00%)
SALARIES & WAGES				
8000 General Fund	472,008	-	(472,008)	(100.00%)
3400 Other Funds Ltd	1,437,744	-	(1,437,744)	(100.00%)
TOTAL SALARIES & WAGES	\$1,909,752	-	(\$1,909,752)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	159	-	(159)	(100.00%)
3400 Other Funds Ltd	318	-	(318)	(100.00%)
All Funds	477	-	(477)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	84,585	-	(84,585)	(100.00%)
3400 Other Funds Ltd	257,644	-	(257,644)	(100.00%)
All Funds	342,229	-	(342,229)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	36,108	-	(36,108)	(100.00%)
3400 Other Funds Ltd	109,986	-	(109,986)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Additional Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	146,094	-	(146,094)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,888	-	(1,888)	(100.00%)
3400 Other Funds Ltd	5,532	-	(5,532)	(100.00%)
All Funds	7,420	-	(7,420)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	-	(138)	(100.00%)
3400 Other Funds Ltd	276	-	(276)	(100.00%)
All Funds	414	-	(414)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,832	-	(2,832)	(100.00%)
3400 Other Funds Ltd	8,626	-	(8,626)	(100.00%)
All Funds	11,458	-	(11,458)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	118,800	-	(118,800)	(100.00%)
3400 Other Funds Ltd	237,600	-	(237,600)	(100.00%)
All Funds	356,400	-	(356,400)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	244,510	-	(244,510)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Additional Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	619,982	-	(619,982)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$864,492	-	(\$864,492)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(425,025)	(130,978)	294,047	69.18%
3465 Reconciliation Adjustment				
8000 General Fund	(42,085)	-	42,085	100.00%
3400 Other Funds Ltd	96,464	-	(96,464)	(100.00%)
All Funds	54,379	-	(54,379)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(467,110)	(130,978)	336,132	71.96%
3400 Other Funds Ltd	96,464	-	(96,464)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	(\$370,646)	(\$130,978)	\$239,668	64.66%
PERSONAL SERVICES				
8000 General Fund	249,408	(130,978)	(380,386)	(152.52%)
3400 Other Funds Ltd	2,154,190	-	(2,154,190)	(100.00%)
TOTAL PERSONAL SERVICES	\$2,403,598	(\$130,978)	(\$2,534,576)	(105.45%)
SERVICES & SUPPLIES				
4300 Professional Services				

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Additional Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	850,000	-	(850,000)	(100.00%)
4325 Attorney General				
8000 General Fund	50,000	-	(50,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	900,000	-	(900,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$900,000	-	(\$900,000)	(100.00%)
EXPENDITURES				
8000 General Fund	1,149,408	(130,978)	(1,280,386)	(111.40%)
3400 Other Funds Ltd	2,154,190	-	(2,154,190)	(100.00%)
TOTAL EXPENDITURES	\$3,303,598	(\$130,978)	(\$3,434,576)	(103.96%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	-	(9)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	-	(9.00)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (45,126) - 45,126 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (5,911) - 5,911 100.00%

REVENUE CATEGORIES

8000 General Fund (45,126) - 45,126 100.00%

6400 Federal Funds Ltd (5,911) - 5,911 100.00%

TOTAL REVENUE CATEGORIES (\$51,037) - \$51,037 100.00%

AVAILABLE REVENUES

8000 General Fund (45,126) - 45,126 100.00%

6400 Federal Funds Ltd (5,911) - 5,911 100.00%

TOTAL AVAILABLE REVENUES (\$51,037) - \$51,037 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund (45,126) - 45,126 100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,433)	-	2,433	100.00%
6400 Federal Funds Ltd	(5,911)	-	5,911	100.00%
All Funds	(53,470)	-	53,470	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(45,126)	-	45,126	100.00%
3400 Other Funds Ltd	(2,433)	-	2,433	100.00%
6400 Federal Funds Ltd	(5,911)	-	5,911	100.00%
TOTAL SERVICES & SUPPLIES	(\$53,470)	-	\$53,470	100.00%
EXPENDITURES				
8000 General Fund	(45,126)	-	45,126	100.00%
3400 Other Funds Ltd	(2,433)	-	2,433	100.00%
6400 Federal Funds Ltd	(5,911)	-	5,911	100.00%
TOTAL EXPENDITURES	(\$53,470)	-	\$53,470	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,433	-	(2,433)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$2,433	-	(\$2,433)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(66,731)	-	66,731	100.00%
-------------------	----------	---	--------	---------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(15,857)	-	15,857	100.00%
------------------------	----------	---	--------	---------

REVENUE CATEGORIES

8000 General Fund	(66,731)	-	66,731	100.00%
-------------------	----------	---	--------	---------

6400 Federal Funds Ltd	(15,857)	-	15,857	100.00%
------------------------	----------	---	--------	---------

TOTAL REVENUE CATEGORIES	(\$82,588)	-	\$82,588	100.00%
---------------------------------	-------------------	----------	-----------------	----------------

AVAILABLE REVENUES

8000 General Fund	(66,731)	-	66,731	100.00%
-------------------	----------	---	--------	---------

6400 Federal Funds Ltd	(15,857)	-	15,857	100.00%
------------------------	----------	---	--------	---------

TOTAL AVAILABLE REVENUES	(\$82,588)	-	\$82,588	100.00%
---------------------------------	-------------------	----------	-----------------	----------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	12,827	-	(12,827)	(100.00%)
-------------------	--------	---	----------	-----------

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
6400 Federal Funds Ltd	5,435	-	(5,435)	(100.00%)
4150 Employee Training				
8000 General Fund	(5,977)	-	5,977	100.00%
4225 State Gov. Service Charges				
8000 General Fund	11,596	-	(11,596)	(100.00%)
6400 Federal Funds Ltd	(21,292)	-	21,292	100.00%
All Funds	(9,696)	-	9,696	100.00%
4300 Professional Services				
8000 General Fund	(85,177)	-	85,177	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(66,731)	-	66,731	100.00%
6400 Federal Funds Ltd	(15,857)	-	15,857	100.00%
TOTAL SERVICES & SUPPLIES	(\$82,588)	-	\$82,588	100.00%
EXPENDITURES				
8000 General Fund	(66,731)	-	66,731	100.00%
6400 Federal Funds Ltd	(15,857)	-	15,857	100.00%
TOTAL EXPENDITURES	(\$82,588)	-	\$82,588	100.00%

ENDING BALANCE

**Package Comparison Report - Detail
2023-25 Biennium
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Habitat Projects Coordinator
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	238,409	268,909	30,500	12.79%
------------------------	---------	---------	--------	--------

REVENUE CATEGORIES

6400 Federal Funds Ltd	238,409	268,909	30,500	12.79%
------------------------	---------	---------	--------	--------

TOTAL REVENUE CATEGORIES	\$238,409	\$268,909	\$30,500	12.79%
---------------------------------	------------------	------------------	-----------------	---------------

AVAILABLE REVENUES

6400 Federal Funds Ltd	238,409	268,909	30,500	12.79%
------------------------	---------	---------	--------	--------

TOTAL AVAILABLE REVENUES	\$238,409	\$268,909	\$30,500	12.79%
---------------------------------	------------------	------------------	-----------------	---------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	133,245	152,280	19,035	14.29%
------------------------	---------	---------	--------	--------

SALARIES & WAGES

6400 Federal Funds Ltd	133,245	152,280	19,035	14.29%
------------------------	---------	---------	--------	--------

TOTAL SALARIES & WAGES	\$133,245	\$152,280	\$19,035	14.29%
-----------------------------------	------------------	------------------	-----------------	---------------

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Habitat Projects Coordinator
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	46	53	7	15.22%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	23,878	27,289	3,411	14.29%
3230 Social Security Taxes				
6400 Federal Funds Ltd	10,193	11,649	1,456	14.28%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	533	609	76	14.26%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	40	46	6	15.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	34,650	39,600	4,950	14.29%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	69,340	79,246	9,906	14.29%
TOTAL OTHER PAYROLL EXPENSES	\$69,340	\$79,246	\$9,906	14.29%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	1,559	1,559	100.00%
P.S. BUDGET ADJUSTMENTS				

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Habitat Projects Coordinator
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	1,559	1,559	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,559	\$1,559	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	202,585	233,085	30,500	15.06%
TOTAL PERSONAL SERVICES	\$202,585	\$233,085	\$30,500	15.06%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	4,123	4,123	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	1,824	1,824	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	1,410	1,410	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	1,204	1,204	0	0.00%
4325 Attorney General				
6400 Federal Funds Ltd	20,000	20,000	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	625	625	0	0.00%
4575 Agency Program Related S and S				

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Habitat Projects Coordinator
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	752	752	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	1,609	1,609	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	982	982	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	3,295	3,295	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	35,824	35,824	0	0.00%
TOTAL SERVICES & SUPPLIES	\$35,824	\$35,824	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	238,409	268,909	30,500	12.79%
TOTAL EXPENDITURES	\$238,409	\$268,909	\$30,500	12.79%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				

**Package Comparison Report - Detail
2023-25 Biennium
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000
Package: Habitat Projects Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 206**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	0.88	1.00	0.12	13.64%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: CIO Position Request
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	50,614	50,614	0	0.00%
6400 Federal Funds Ltd	(4,990)	(4,990)	0	0.00%
All Funds	45,624	45,624	0	0.00%

SALARIES & WAGES

8000 General Fund	50,614	50,614	0	0.00%
6400 Federal Funds Ltd	(4,990)	(4,990)	0	0.00%

TOTAL SALARIES & WAGES	\$45,624	\$45,624	\$0	0.00%
-----------------------------------	-----------------	-----------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	2	2	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

8000 General Fund	9,069	9,069	0	0.00%
6400 Federal Funds Ltd	(894)	(894)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,175	8,175	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3,873	3,873	0	0.00%
6400 Federal Funds Ltd	(382)	(382)	0	0.00%
All Funds	3,491	3,491	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	203	203	0	0.00%
6400 Federal Funds Ltd	(20)	(20)	0	0.00%
All Funds	183	183	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1	1	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	122	122	0	0.00%
3270 Flexible Benefits				
8000 General Fund	1,188	1,188	0	0.00%
6400 Federal Funds Ltd	(1,188)	(1,188)	0	0.00%
All Funds	-	-	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: CIO Position Request
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	14,458	14,458	0	0.00%
6400 Federal Funds Ltd	(2,487)	(2,487)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$11,971	\$11,971	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(44,822)	(44,822)	0	0.00%
6400 Federal Funds Ltd	7,477	7,477	0	0.00%
All Funds	(37,345)	(37,345)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(44,822)	(44,822)	0	0.00%
6400 Federal Funds Ltd	7,477	7,477	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$37,345)	(\$37,345)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	20,250	20,250	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	\$20,250	\$20,250	\$0	0.00%
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: CIO Position Request
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(20,250)	(20,250)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(20,250)	(20,250)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$20,250)	(\$20,250)	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	51,902	51,134	(768)	(1.48%)
6400 Federal Funds Ltd	(6,811)	(6,811)	0	0.00%
All Funds	45,091	44,323	(768)	(1.70%)

SALARIES & WAGES

8000 General Fund	51,902	51,134	(768)	(1.48%)
6400 Federal Funds Ltd	(6,811)	(6,811)	0	0.00%

TOTAL SALARIES & WAGES	\$45,091	\$44,323	(\$768)	(1.70%)
-----------------------------------	-----------------	-----------------	----------------	----------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	17	15	(2)	(11.76%)
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	18	16	(2)	(11.11%)

3220 Public Employees Retire Cont

8000 General Fund	9,301	9,164	(137)	(1.47%)
6400 Federal Funds Ltd	(1,221)	(1,221)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,080	7,943	(137)	(1.70%)
3230 Social Security Taxes				
8000 General Fund	3,970	3,912	(58)	(1.46%)
6400 Federal Funds Ltd	(522)	(522)	0	0.00%
All Funds	3,448	3,390	(58)	(1.68%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	218	187	(31)	(14.22%)
6400 Federal Funds Ltd	(29)	(29)	0	0.00%
All Funds	189	158	(31)	(16.40%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	14	13	(1)	(7.14%)
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	15	14	(1)	(6.67%)
3260 Mass Transit Tax				
8000 General Fund	(27)	(27)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	12,546	10,896	(1,650)	(13.15%)
6400 Federal Funds Ltd	654	654	0	0.00%
All Funds	13,200	11,550	(1,650)	(12.50%)

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Technical Corrections
 Pkg Group: POL Pkg Type: POL Pkg Number: 211

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	26,039	24,160	(1,879)	(7.22%)
6400 Federal Funds Ltd	(1,116)	(1,116)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$24,923	\$23,044	(\$1,879)	(7.54%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	2,647	2,647	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	2,647	2,647	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$2,647	\$2,647	100.00%
PERSONAL SERVICES				
8000 General Fund	77,941	77,941	0	0.00%
6400 Federal Funds Ltd	(7,927)	(7,927)	0	0.00%
TOTAL PERSONAL SERVICES	\$70,014	\$70,014	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(9,242)	(9,242)	0	0.00%
6400 Federal Funds Ltd	5,758	5,758	0	0.00%
All Funds	(3,484)	(3,484)	0	0.00%

**Package Comparison Report - Detail
2023-25 Biennium
Planning Program**

Cross Reference Number: 66000-001-00-00-00000

Package: Technical Corrections

Pkg Group: POL Pkg Type: POL Pkg Number: 211

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	(25,570)	(25,570)	0	0.00%
6400 Federal Funds Ltd	(3,450)	(3,450)	0	0.00%
All Funds	(29,020)	(29,020)	0	0.00%
4200 Telecommunications				
8000 General Fund	(12,000)	(12,000)	0	0.00%
6400 Federal Funds Ltd	1,000	1,000	0	0.00%
All Funds	(11,000)	(11,000)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(14,430)	(14,430)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	1,619	1,619	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(16,699)	(16,699)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(77,941)	(77,941)	0	0.00%
6400 Federal Funds Ltd	7,927	7,927	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Technical Corrections
 Pkg Group: POL Pkg Type: POL Pkg Number: 211

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$70,014)	(\$70,014)	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.33	0.33	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(368,076)	(368,076)	100.00%
-------------------	---	-----------	-----------	---------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	1,500,000	1,500,000	100.00%
------------------------	---	-----------	-----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(368,076)	(368,076)	100.00%
-------------------	---	-----------	-----------	---------

6400 Federal Funds Ltd	-	1,500,000	1,500,000	100.00%
------------------------	---	-----------	-----------	---------

TOTAL REVENUE CATEGORIES	-	\$1,131,924	\$1,131,924	100.00%
---------------------------------	---	--------------------	--------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(368,076)	(368,076)	100.00%
-------------------	---	-----------	-----------	---------

6400 Federal Funds Ltd	-	1,500,000	1,500,000	100.00%
------------------------	---	-----------	-----------	---------

TOTAL AVAILABLE REVENUES	-	\$1,131,924	\$1,131,924	100.00%
---------------------------------	---	--------------------	--------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	550,000	550,000	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	550,000	550,000	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$550,000	\$550,000	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	-	550,000	550,000	100.00%
TOTAL PERSONAL SERVICES	-	\$550,000	\$550,000	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(31,505)	(31,505)	100.00%
4325 Attorney General				
8000 General Fund	-	(100,000)	(100,000)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(134,899)	(134,899)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(9)	(9)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(15,979)	(15,979)	100.00%
4650 Other Services and Supplies				

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(20,138)	(20,138)	100.00%
6400 Federal Funds Ltd	-	150,000	150,000	100.00%
All Funds	-	129,862	129,862	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(15,370)	(15,370)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(50,176)	(50,176)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(368,076)	(368,076)	100.00%
6400 Federal Funds Ltd	-	150,000	150,000	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$218,076)	(\$218,076)	100.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
6400 Federal Funds Ltd	-	800,000	800,000	100.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	-	800,000	800,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$800,000	\$800,000	100.00%
EXPENDITURES				
8000 General Fund	-	(368,076)	(368,076)	100.00%

**Package Comparison Report - Detail
2023-25 Biennium
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	1,500,000	1,500,000	100.00%
TOTAL EXPENDITURES	-	\$1,131,924	\$1,131,924	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (83,697) (83,697) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (27,346) (27,346) 100.00%

REVENUE CATEGORIES

8000 General Fund - (83,697) (83,697) 100.00%

6400 Federal Funds Ltd - (27,346) (27,346) 100.00%

TOTAL REVENUE CATEGORIES - (\$111,043) (\$111,043) 100.00%

AVAILABLE REVENUES

8000 General Fund - (83,697) (83,697) 100.00%

6400 Federal Funds Ltd - (27,346) (27,346) 100.00%

TOTAL AVAILABLE REVENUES - (\$111,043) (\$111,043) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (37,519) (37,519) 100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
8000 General Fund	-	(1,575)	(1,575)	100.00%
4150 Employee Training				
8000 General Fund	-	(7,000)	(7,000)	100.00%
4200 Telecommunications				
8000 General Fund	-	(13,000)	(13,000)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	7,519	7,519	100.00%
4325 Attorney General				
8000 General Fund	-	(32,122)	(32,122)	100.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	-	(27,346)	(27,346)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(4,883)	(4,883)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(83,697)	(83,697)	100.00%
3400 Other Funds Ltd	-	(4,883)	(4,883)	100.00%
6400 Federal Funds Ltd	-	(27,346)	(27,346)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$115,926)	(\$115,926)	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Statewide Adjustments

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(83,697)	(83,697)	100.00%
3400 Other Funds Ltd	-	(4,883)	(4,883)	100.00%
6400 Federal Funds Ltd	-	(27,346)	(27,346)	100.00%
TOTAL EXPENDITURES	-	(\$115,926)	(\$115,926)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	4,883	4,883	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$4,883	\$4,883	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Budget Reconciliation
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	309,078	309,078	100.00%
-------------------	---	---------	---------	---------

REVENUE CATEGORIES

8000 General Fund	-	309,078	309,078	100.00%
-------------------	---	---------	---------	---------

TOTAL REVENUE CATEGORIES	-	\$309,078	\$309,078	100.00%
---------------------------------	---	------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	309,078	309,078	100.00%
-------------------	---	---------	---------	---------

TOTAL AVAILABLE REVENUES	-	\$309,078	\$309,078	100.00%
---------------------------------	---	------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	212,832	212,832	100.00%
-------------------	---	---------	---------	---------

SALARIES & WAGES

8000 General Fund	-	212,832	212,832	100.00%
-------------------	---	---------	---------	---------

TOTAL SALARIES & WAGES	-	\$212,832	\$212,832	100.00%
-----------------------------------	---	------------------	------------------	----------------

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Budget Reconciliation
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	53	53	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	38,139	38,139	100.00%
3230 Social Security Taxes				
8000 General Fund	-	16,282	16,282	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	851	851	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	46	46	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,277	1,277	100.00%
3270 Flexible Benefits				
8000 General Fund	-	39,600	39,600	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	96,248	96,248	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$96,248	\$96,248	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Budget Reconciliation
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2)	(\$2)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	309,078	309,078	100.00%
TOTAL PERSONAL SERVICES	-	\$309,078	\$309,078	100.00%
EXPENDITURES				
8000 General Fund	-	309,078	309,078	100.00%
TOTAL EXPENDITURES	-	\$309,078	\$309,078	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 10,631,317 10,631,317 100.00%

REVENUE CATEGORIES

8000 General Fund - 10,631,317 10,631,317 100.00%

TOTAL REVENUE CATEGORIES - \$10,631,317 \$10,631,317 100.00%

AVAILABLE REVENUES

8000 General Fund - 10,631,317 10,631,317 100.00%

TOTAL AVAILABLE REVENUES - \$10,631,317 \$10,631,317 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 1,559,862 1,559,862 100.00%

SALARIES & WAGES

8000 General Fund - 1,559,862 1,559,862 100.00%

TOTAL SALARIES & WAGES - \$1,559,862 \$1,559,862 100.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	580	580	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	279,529	279,529	100.00%
3230 Social Security Taxes				
8000 General Fund	-	119,331	119,331	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	6,238	6,238	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	504	504	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	9,360	9,360	100.00%
3270 Flexible Benefits				
8000 General Fund	-	435,600	435,600	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	851,142	851,142	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$851,142	\$851,142	100.00%

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	36,076	36,076	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	36,076	36,076	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$36,076	\$36,076	100.00%
PERSONAL SERVICES				
8000 General Fund	-	2,447,080	2,447,080	100.00%
TOTAL PERSONAL SERVICES	-	\$2,447,080	\$2,447,080	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	52,057	52,057	100.00%
4150 Employee Training				
8000 General Fund	-	4,800	4,800	100.00%
4175 Office Expenses				
8000 General Fund	-	9,117	9,117	100.00%
4200 Telecommunications				
8000 General Fund	-	11,445	11,445	100.00%
4250 Data Processing				
8000 General Fund	-	8,500	8,500	100.00%
4275 Publicity and Publications				

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,523	1,523	100.00%
4300 Professional Services				
8000 General Fund	-	1,240,000	1,240,000	100.00%
4325 Attorney General				
8000 General Fund	-	300,000	300,000	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	3,000	3,000	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	1,000	1,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	9,000	9,000	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	10,000	10,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	33,795	33,795	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,684,237	1,684,237	100.00%
TOTAL SERVICES & SUPPLIES	-	\$1,684,237	\$1,684,237	100.00%
SPECIAL PAYMENTS				

Package Comparison Report - Detail
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	-	6,500,000	6,500,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	6,500,000	6,500,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$6,500,000	\$6,500,000	100.00%
EXPENDITURES				
8000 General Fund	-	10,631,317	10,631,317	100.00%
TOTAL EXPENDITURES	-	\$10,631,317	\$10,631,317	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	12	12	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	11.01	11.01	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(5,793,900)	(5,793,900)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(5,793,900)	(5,793,900)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$5,793,900)	(\$5,793,900)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(5,793,900)	(5,793,900)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$5,793,900)	(\$5,793,900)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	(2,686,400)	(2,686,400)	0	0.00%
6020 Dist to Counties				
8000 General Fund	(3,107,500)	(3,107,500)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(5,793,900)	(5,793,900)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$5,793,900)	(\$5,793,900)	\$0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 66000-003-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Grant

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Standard Inflation

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	71,790	71,790	0	0.00%
-------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	71,790	71,790	0	0.00%
-------------------	--------	--------	---	-------

TOTAL REVENUE CATEGORIES	\$71,790	\$71,790	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	71,790	71,790	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$71,790	\$71,790	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	27,077	27,077	0	0.00%
-------------------	--------	--------	---	-------

6020 Dist to Counties

8000 General Fund	7,806	7,806	0	0.00%
-------------------	-------	-------	---	-------

6025 Dist to Other Gov Unit

8000 General Fund	29,504	29,504	0	0.00%
-------------------	--------	--------	---	-------

6035 Dist to Individuals

Package Comparison Report - Detail
 2023-25 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	521	521	0	0.00%
6085 Other Special Payments				
8000 General Fund	6,882	6,882	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	71,790	71,790	0	0.00%
TOTAL SPECIAL PAYMENTS	\$71,790	\$71,790	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	12,925	12,925	0	0.00%
6035 Dist to Individuals				
8000 General Fund	(12,925)	(12,925)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	-	0	0.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Analyst Adjustments

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(153,061)	-	153,061	100.00%
-------------------	-----------	---	---------	---------

REVENUE CATEGORIES

8000 General Fund	(153,061)	-	153,061	100.00%
-------------------	-----------	---	---------	---------

TOTAL REVENUE CATEGORIES	(\$153,061)	-	\$153,061	100.00%
---------------------------------	--------------------	----------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	(153,061)	-	153,061	100.00%
-------------------	-----------	---	---------	---------

TOTAL AVAILABLE REVENUES	(\$153,061)	-	\$153,061	100.00%
---------------------------------	--------------------	----------	------------------	----------------

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	(78,304)	-	78,304	100.00%
-------------------	----------	---	--------	---------

6020 Dist to Counties

8000 General Fund	(67,437)	-	67,437	100.00%
-------------------	----------	---	--------	---------

6025 Dist to Other Gov Unit

8000 General Fund	(7,320)	-	7,320	100.00%
-------------------	---------	---	-------	---------

SPECIAL PAYMENTS

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(153,061)	-	153,061	100.00%
TOTAL SPECIAL PAYMENTS	(\$153,061)	-	\$153,061	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000
 Package: Additional Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,346,939 - (3,346,939) (100.00%)

REVENUE CATEGORIES

8000 General Fund 3,346,939 - (3,346,939) (100.00%)

TOTAL REVENUE CATEGORIES \$3,346,939 - (\$3,346,939) (100.00%)

AVAILABLE REVENUES

8000 General Fund 3,346,939 - (3,346,939) (100.00%)

TOTAL AVAILABLE REVENUES \$3,346,939 - (\$3,346,939) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund (78,304) - 78,304 100.00%

6020 Dist to Counties

8000 General Fund (67,437) - 67,437 100.00%

6025 Dist to Other Gov Unit

8000 General Fund (7,320) - 7,320 100.00%

6085 Other Special Payments

Package Comparison Report - Detail
 2023-25 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000
 Package: Additional Analyst Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,500,000	-	(3,500,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	3,346,939	-	(3,346,939)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$3,346,939	-	(\$3,346,939)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Budget Reconciliation

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 2,690,922 2,690,922 100.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd - 6,500,000 6,500,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 2,690,922 2,690,922 100.00%

3400 Other Funds Ltd - 6,500,000 6,500,000 100.00%

TOTAL REVENUE CATEGORIES - \$9,190,922 \$9,190,922 100.00%

AVAILABLE REVENUES

8000 General Fund - 2,690,922 2,690,922 100.00%

3400 Other Funds Ltd - 6,500,000 6,500,000 100.00%

TOTAL AVAILABLE REVENUES - \$9,190,922 \$9,190,922 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund - 1,500,000 1,500,000 100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000
 Package: Budget Reconciliation
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
8000 General Fund	-	1,190,922	1,190,922	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	-	6,500,000	6,500,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	2,690,922	2,690,922	100.00%
3400 Other Funds Ltd	-	6,500,000	6,500,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$9,190,922	\$9,190,922	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	4,750,000	4,750,000	100.00%
-------------------	---	-----------	-----------	---------

REVENUE CATEGORIES

8000 General Fund	-	4,750,000	4,750,000	100.00%
-------------------	---	-----------	-----------	---------

TOTAL REVENUE CATEGORIES	-	\$4,750,000	\$4,750,000	100.00%
---------------------------------	---	--------------------	--------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	4,750,000	4,750,000	100.00%
-------------------	---	-----------	-----------	---------

TOTAL AVAILABLE REVENUES	-	\$4,750,000	\$4,750,000	100.00%
---------------------------------	---	--------------------	--------------------	----------------

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	-	3,500,000	3,500,000	100.00%
-------------------	---	-----------	-----------	---------

6020 Dist to Counties

8000 General Fund	-	1,250,000	1,250,000	100.00%
-------------------	---	-----------	-----------	---------

SPECIAL PAYMENTS

8000 General Fund	-	4,750,000	4,750,000	100.00%
-------------------	---	-----------	-----------	---------

TOTAL SPECIAL PAYMENTS	-	\$4,750,000	\$4,750,000	100.00%
-------------------------------	---	--------------------	--------------------	----------------

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	289,842	-	-	-	-	-
6400 Federal Funds Ltd	148,893	-	-	-	-	-
All Funds	438,735	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	17,919,643	25,446,798	26,114,458	37,538,952	21,924,348	35,491,485
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	47,010	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,029	50,625	50,625	50,625	50,625	50,625
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,424	1,808	1,808	1,808	1,808	1,808
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	6,261	-	-	-	-	-
OTHER						
0975 Other Revenues						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	35,932	366,308	504,860	540,732	540,732	540,732
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,477,272	6,617,610	6,748,006	7,494,290	7,662,988	9,187,910
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	32,110	-	-	-	-	-
6400 Federal Funds Ltd	177,337	-	-	-	-	-
All Funds	209,447	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	-	-	6,500,000
6400 Federal Funds Ltd	20,939	-	-	-	-	-
All Funds	20,939	-	-	-	-	6,500,000
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	85,559	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	626,288	1,083,668	325,100	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	-	-	758,568	1,083,668	1,083,668	1,083,668
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	90,605	-	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	-	-	-	-	2,154,190	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	593,615	567,475	567,475	567,475	567,475	567,475
TRANSFERS IN						
3400 Other Funds Ltd	1,428,177	1,651,143	1,651,143	1,651,143	3,805,333	8,151,143
6400 Federal Funds Ltd	198,276	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,626,453	\$1,651,143	\$1,651,143	\$1,651,143	\$3,805,333	\$8,151,143
REVENUE CATEGORIES						
8000 General Fund	17,919,643	25,446,798	26,114,458	37,538,952	21,924,348	35,491,485
3400 Other Funds Ltd	1,524,833	2,069,884	2,208,436	2,244,308	4,398,498	8,744,308
6400 Federal Funds Ltd	4,675,548	6,617,610	6,748,006	7,494,290	7,662,988	9,187,910
TOTAL REVENUE CATEGORIES	\$24,120,024	\$34,134,292	\$35,070,900	\$47,277,550	\$33,985,834	\$53,423,703
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(32,110)	-	-	-	-	-
6400 Federal Funds Ltd	(177,337)	-	-	-	-	-
All Funds	(209,447)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	17,919,643	25,446,798	26,114,458	37,538,952	21,924,348	35,491,485
3400 Other Funds Ltd	1,782,565	2,069,884	2,208,436	2,244,308	4,398,498	8,744,308
6400 Federal Funds Ltd	4,647,104	6,617,610	6,748,006	7,494,290	7,662,988	9,187,910
TOTAL AVAILABLE REVENUES	\$24,349,312	\$34,134,292	\$35,070,900	\$47,277,550	\$33,985,834	\$53,423,703
EXPENDITURES						
PERSONAL SERVICES						

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,743,565	8,791,722	9,309,382	11,334,173	9,030,722	10,370,561
3400 Other Funds Ltd	855,045	919,386	1,057,938	970,718	2,408,462	970,718
6400 Federal Funds Ltd	2,626,186	2,418,431	2,548,827	2,816,205	2,952,606	2,973,287
All Funds	10,224,796	12,129,539	12,916,147	15,121,096	14,391,790	14,314,566
3160 Temporary Appointments						
8000 General Fund	10,577	1,655	1,655	1,725	1,725	1,725
3400 Other Funds Ltd	16,360	-	-	-	-	-
6400 Federal Funds Ltd	-	28,108	28,108	29,289	29,289	29,289
All Funds	26,937	29,763	29,763	31,014	31,014	31,014
3170 Overtime Payments						
8000 General Fund	3,713	29,956	29,956	31,214	31,214	31,214
3400 Other Funds Ltd	3,489	-	-	-	-	-
6400 Federal Funds Ltd	3,881	17,274	17,274	18,000	18,000	18,000
All Funds	11,083	47,230	47,230	49,214	49,214	49,214
3190 All Other Differential						
8000 General Fund	32,336	10,895	10,895	11,353	11,353	11,353
3400 Other Funds Ltd	579	-	-	-	-	-
6400 Federal Funds Ltd	53	-	-	-	-	-
All Funds	32,968	10,895	10,895	11,353	11,353	11,353
SALARIES & WAGES						
8000 General Fund	6,790,191	8,834,228	9,351,888	11,378,465	9,075,014	10,414,853

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	875,473	919,386	1,057,938	970,718	2,408,462	970,718
6400 Federal Funds Ltd	2,630,120	2,463,813	2,594,209	2,863,494	2,999,895	3,020,576
TOTAL SALARIES & WAGES	\$10,295,784	\$12,217,427	\$13,004,035	\$15,212,677	\$14,483,371	\$14,406,147
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,062	2,774	2,774	3,225	2,450	2,920
3400 Other Funds Ltd	298	288	288	264	582	264
6400 Federal Funds Ltd	638	786	786	812	826	833
All Funds	2,998	3,848	3,848	4,301	3,858	4,017
3220 Public Employees' Retire Cont						
8000 General Fund	1,161,970	1,506,114	1,506,114	2,031,484	1,618,705	1,858,804
3400 Other Funds Ltd	125,987	157,490	157,490	173,951	431,595	173,951
6400 Federal Funds Ltd	373,427	417,233	417,233	507,890	532,333	536,039
All Funds	1,661,384	2,080,837	2,080,837	2,713,325	2,582,633	2,568,794
3221 Pension Obligation Bond						
8000 General Fund	390,443	404,179	404,179	461,443	461,443	461,443
3400 Other Funds Ltd	43,760	53,255	53,255	51,304	51,304	51,304
6400 Federal Funds Ltd	125,179	153,861	153,861	138,188	138,188	138,188
All Funds	559,382	611,295	611,295	650,935	650,935	650,935
3230 Social Security Taxes						
8000 General Fund	542,586	672,394	672,394	865,950	689,736	792,236
3400 Other Funds Ltd	63,320	70,333	70,333	74,260	184,246	74,260
6400 Federal Funds Ltd	170,208	188,481	188,481	219,054	229,488	231,070

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	776,114	931,208	931,208	1,159,264	1,103,470	1,097,566
3240 Unemployment Assessments						
8000 General Fund	9,304	51,582	51,582	52,997	52,997	52,997
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	44,888	35,675	41,052
3400 Other Funds Ltd	-	-	-	3,882	9,414	3,882
6400 Federal Funds Ltd	-	-	-	11,337	11,882	11,965
All Funds	-	-	-	60,107	56,971	56,899
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,675	2,202	2,202	2,812	2,137	2,545
3400 Other Funds Ltd	209	228	228	228	504	228
6400 Federal Funds Ltd	537	622	622	695	708	714
All Funds	2,421	3,052	3,052	3,735	3,349	3,487
3260 Mass Transit Tax						
8000 General Fund	43,585	52,941	52,941	69,336	55,333	63,138
3400 Other Funds Ltd	2,413	5,516	5,516	5,824	14,450	5,824
All Funds	45,998	58,457	58,457	75,160	69,783	68,962
3270 Flexible Benefits						
8000 General Fund	1,493,339	1,827,017	1,827,017	2,421,716	1,836,824	2,189,924
3400 Other Funds Ltd	164,163	190,395	190,395	197,208	434,808	197,208
6400 Federal Funds Ltd	548,758	520,237	520,237	601,876	612,568	617,518
All Funds	2,206,260	2,537,649	2,537,649	3,220,800	2,884,200	3,004,650
3280 Other OPE						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	49	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,645,013	4,519,203	4,519,203	5,953,851	4,755,300	5,465,059
3400 Other Funds Ltd	400,150	477,505	477,505	506,921	1,126,903	506,921
6400 Federal Funds Ltd	1,218,747	1,281,220	1,281,220	1,479,852	1,525,993	1,536,327
TOTAL OTHER PAYROLL EXPENSES	\$5,263,910	\$6,277,928	\$6,277,928	\$7,940,624	\$7,408,196	\$7,508,307
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(146,854)	(146,854)	(318,763)	(743,788)	(449,741)
3400 Other Funds Ltd	-	(18,982)	(18,982)	(33,067)	(33,067)	(33,067)
6400 Federal Funds Ltd	-	(61,096)	(61,096)	(89,060)	(89,060)	(89,060)
All Funds	-	(226,932)	(226,932)	(440,890)	(865,915)	(571,868)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	(86,907)	(54,780)
3400 Other Funds Ltd	-	-	-	-	96,464	-
6400 Federal Funds Ltd	-	-	-	-	7,477	556,962
All Funds	-	-	-	-	17,034	502,182
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(146,854)	(146,854)	(318,763)	(830,695)	(504,521)
3400 Other Funds Ltd	-	(18,982)	(18,982)	(33,067)	63,397	(33,067)
6400 Federal Funds Ltd	-	(61,096)	(61,096)	(89,060)	(81,583)	467,902
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$226,932)	(\$226,932)	(\$440,890)	(\$848,881)	(\$69,686)

PERSONAL SERVICES

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	10,435,204	13,206,577	13,724,237	17,013,553	12,999,619	15,375,391
3400 Other Funds Ltd	1,275,623	1,377,909	1,516,461	1,444,572	3,598,762	1,444,572
6400 Federal Funds Ltd	3,848,867	3,683,937	3,814,333	4,254,286	4,444,305	5,024,805
TOTAL PERSONAL SERVICES	\$15,559,694	\$18,268,423	\$19,055,031	\$22,712,411	\$21,042,686	\$21,844,768
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	76,411	211,319	211,319	205,826	103,662	84,904
3400 Other Funds Ltd	3,074	10,840	10,840	11,295	11,295	11,295
6400 Federal Funds Ltd	51,864	99,273	99,273	116,528	117,942	117,942
All Funds	131,349	321,432	321,432	333,649	232,899	214,141
4125 Out of State Travel						
8000 General Fund	4,305	15,119	15,119	15,754	14,179	-
6400 Federal Funds Ltd	9,657	12,265	12,265	12,780	18,215	12,780
All Funds	13,962	27,384	27,384	28,534	32,394	12,780
4150 Employee Training						
8000 General Fund	51,051	107,716	107,716	84,396	36,591	21,449
3400 Other Funds Ltd	-	5,857	5,857	6,103	6,103	6,103
6400 Federal Funds Ltd	5,916	19,927	19,927	22,588	23,213	23,213
All Funds	56,967	133,500	133,500	113,087	65,907	50,765
4175 Office Expenses						
8000 General Fund	40,582	60,827	60,827	63,951	28,671	34,775
3400 Other Funds Ltd	89	3,433	3,433	3,577	3,577	3,577
6400 Federal Funds Ltd	12,272	95,807	95,807	98,392	98,875	98,875

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	52,943	160,067	160,067	165,920	131,123	137,227
4200 Telecommunications						
8000 General Fund	98,710	111,844	111,844	122,428	97,943	96,388
3400 Other Funds Ltd	-	7,675	7,675	7,997	7,997	7,997
6400 Federal Funds Ltd	37,887	54,980	54,980	60,920	61,332	61,332
All Funds	136,597	174,499	174,499	191,345	167,272	165,717
4225 State Gov. Service Charges						
8000 General Fund	352,570	403,744	403,744	533,996	545,592	541,515
6400 Federal Funds Ltd	79,015	95,939	95,939	126,890	105,598	126,890
All Funds	431,585	499,683	499,683	660,886	651,190	668,405
4250 Data Processing						
8000 General Fund	19,473	15,237	15,237	15,878	15,878	8,575
3400 Other Funds Ltd	-	291	291	303	303	303
6400 Federal Funds Ltd	3,959	10,012	10,012	10,432	10,432	10,432
All Funds	23,432	25,540	25,540	26,613	26,613	19,310
4275 Publicity and Publications						
8000 General Fund	3,922	13,823	13,823	14,403	14,403	1,523
3400 Other Funds Ltd	-	220	220	229	229	229
6400 Federal Funds Ltd	629	2,596	2,596	2,706	2,706	2,706
All Funds	4,551	16,639	16,639	17,338	17,338	4,458
4300 Professional Services						
8000 General Fund	1,785,276	1,870,481	2,020,481	1,827,776	1,014,821	1,517,776
3400 Other Funds Ltd	210,845	113,079	113,079	123,030	123,030	123,030

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	257,156	602,381	602,381	655,391	655,391	655,391
All Funds	2,253,277	2,585,941	2,735,941	2,606,197	1,793,242	2,296,197
4315 IT Professional Services						
8000 General Fund	74,320	6,955	6,955	7,567	7,567	7,567
6400 Federal Funds Ltd	3,990	317,062	317,062	344,963	344,963	344,963
All Funds	78,310	324,017	324,017	352,530	352,530	352,530
4325 Attorney General						
8000 General Fund	567,399	830,079	830,079	1,041,754	943,778	1,135,222
3400 Other Funds Ltd	-	44,757	44,757	52,666	50,233	52,666
6400 Federal Funds Ltd	64,876	108,733	108,733	147,946	142,035	147,946
All Funds	632,275	983,569	983,569	1,242,366	1,136,046	1,335,834
4375 Employee Recruitment and Develop						
8000 General Fund	150	17,309	17,309	8,036	3,606	3,606
3400 Other Funds Ltd	-	310	310	323	323	323
6400 Federal Funds Ltd	50	3,803	3,803	3,962	3,962	3,962
All Funds	200	21,422	21,422	12,321	7,891	7,891
4400 Dues and Subscriptions						
8000 General Fund	27,097	49,113	49,113	32,555	19,927	22,927
3400 Other Funds Ltd	-	250	250	261	261	261
6400 Federal Funds Ltd	9,081	343	343	857	982	982
All Funds	36,178	49,706	49,706	33,673	21,170	24,170
4425 Facilities Rental and Taxes						
8000 General Fund	574,516	823,358	823,358	976,008	955,758	820,859

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 66000-000-00-00-00000

2023-25 Biennium

Land Conservation & Development, Dept of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	75,352	75,352	89,322	89,322	89,322
6400 Federal Funds Ltd	165,357	300,658	300,658	356,400	356,400	356,400
All Funds	739,873	1,199,368	1,199,368	1,421,730	1,401,480	1,266,581
4475 Facilities Maintenance						
8000 General Fund	174	2,419	2,419	2,521	2,521	-
6400 Federal Funds Ltd	15	3,577	3,577	3,727	3,727	3,727
All Funds	189	5,996	5,996	6,248	6,248	3,727
4575 Agency Program Related S and S						
8000 General Fund	7,127	19,865	19,865	31,330	16,028	1,049
3400 Other Funds Ltd	-	1,101	1,101	1,147	1,147	1,147
6400 Federal Funds Ltd	3,281	734	734	4,258	4,516	4,516
All Funds	10,408	21,700	21,700	36,735	21,691	6,712
4650 Other Services and Supplies						
8000 General Fund	40,106	41,426	41,426	53,010	20,274	9,136
3400 Other Funds Ltd	(3)	3,040	3,040	3,168	3,168	3,168
6400 Federal Funds Ltd	2,878	1,625	1,625	9,042	9,594	132,248
All Funds	42,981	46,091	46,091	65,220	33,036	144,552
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,140	22,286	22,286	32,259	15,370	10,000
3400 Other Funds Ltd	-	388	388	404	404	404
6400 Federal Funds Ltd	2,547	2,464	2,464	4,335	3,549	3,549
All Funds	7,687	25,138	25,138	36,998	19,323	13,953
4715 IT Expendable Property						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	52,495	103,045	103,045	138,341	81,672	65,291
3400 Other Funds Ltd	45,943	10,291	10,291	10,723	10,723	5,840
6400 Federal Funds Ltd	25,492	45,581	45,581	53,426	50,790	50,790
All Funds	123,930	158,917	158,917	202,490	143,185	121,921
SERVICES & SUPPLIES						
8000 General Fund	3,780,824	4,725,965	4,875,965	5,207,789	3,938,241	4,382,562
3400 Other Funds Ltd	259,948	276,884	276,884	310,548	308,115	305,665
6400 Federal Funds Ltd	735,922	1,777,760	1,777,760	2,035,543	2,014,222	2,158,644
TOTAL SERVICES & SUPPLIES	\$4,776,694	\$6,780,609	\$6,930,609	\$7,553,880	\$6,260,578	\$6,846,871
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	1,898,641	3,331,406	3,331,406	7,660,021	528,413	5,685,021
6400 Federal Funds Ltd	35,038	457,276	457,276	476,482	476,482	476,482
All Funds	1,933,679	3,788,682	3,788,682	8,136,503	1,004,895	6,161,503
6020 Dist to Counties						
8000 General Fund	607,672	3,304,100	3,304,100	6,754,857	69,983	2,645,779
6400 Federal Funds Ltd	26,777	494,877	494,877	515,662	515,662	515,662
All Funds	634,449	3,798,977	3,798,977	7,270,519	585,645	3,161,441
6025 Dist to Other Gov Unit						
8000 General Fund	-	702,480	702,480	731,984	717,344	731,984
6400 Federal Funds Ltd	-	190,725	190,725	198,735	198,735	198,735
All Funds	-	893,205	893,205	930,719	916,079	930,719
6035 Dist to Individuals						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	12,404	12,404	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	451,959	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	20,939	-	-	-	-	6,500,000
6085 Other Special Payments						
8000 General Fund	42,935	163,866	163,866	170,748	3,670,748	170,748
3400 Other Funds Ltd	-	-	-	-	-	6,500,000
6400 Federal Funds Ltd	500	13,035	13,035	13,582	13,582	813,582
All Funds	43,435	176,901	176,901	184,330	3,684,330	7,484,330
SPECIAL PAYMENTS						
8000 General Fund	3,022,146	7,514,256	7,514,256	15,317,610	4,986,488	15,733,532
3400 Other Funds Ltd	-	-	-	-	-	6,500,000
6400 Federal Funds Ltd	62,315	1,155,913	1,155,913	1,204,461	1,204,461	2,004,461
TOTAL SPECIAL PAYMENTS	\$3,084,461	\$8,670,169	\$8,670,169	\$16,522,071	\$6,190,949	\$24,237,993
EXPENDITURES						
8000 General Fund	17,238,174	25,446,798	26,114,458	37,538,952	21,924,348	35,491,485
3400 Other Funds Ltd	1,535,571	1,654,793	1,793,345	1,755,120	3,906,877	8,250,237
6400 Federal Funds Ltd	4,647,104	6,617,610	6,748,006	7,494,290	7,662,988	9,187,910
TOTAL EXPENDITURES	\$23,420,849	\$33,719,201	\$34,655,809	\$46,788,362	\$33,494,213	\$52,929,632
REVERSIONS						
9900 Reversions						
8000 General Fund	(681,469)	-	-	-	-	-

Land Conservation & Development, Dept of

Agency Number: 66000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 66000-000-00-00-00000

2023-25 Biennium

Land Conservation & Development, Dept of

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
ENDING BALANCE						
3400 Other Funds Ltd	246,994	415,091	415,091	489,188	491,621	494,071
TOTAL ENDING BALANCE	\$246,994	\$415,091	\$415,091	\$489,188	\$491,621	\$494,071
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	63	68	68	85	74	77
TOTAL AUTHORIZED POSITIONS	63	68	68	85	74	77
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	59.98	66.35	66.35	81.38	72.80	75.82
TOTAL AUTHORIZED FTE	59.98	66.35	66.35	81.38	72.80	75.82

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	289,842	-	-	-	-	-
6400 Federal Funds Ltd	148,893	-	-	-	-	-
All Funds	438,735	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	13,526,009	17,943,599	18,611,259	22,232,863	16,949,381	26,269,474
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	47,010	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,029	50,625	50,625	50,625	50,625	50,625
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,424	1,808	1,808	1,808	1,808	1,808
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	6,261	-	-	-	-	-
OTHER						
0975 Other Revenues						

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	35,932	366,308	504,860	540,732	540,732	540,732
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,477,272	6,617,610	6,748,006	7,494,290	7,662,988	9,187,910
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	32,110	-	-	-	-	-
6400 Federal Funds Ltd	177,337	-	-	-	-	-
All Funds	209,447	-	-	-	-	-
1060 Transfer from General Fund						
6400 Federal Funds Ltd	20,939	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	85,559	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	626,288	1,083,668	325,100	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	-	-	758,568	1,083,668	1,083,668	1,083,668
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	90,605	-	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	-	-	-	-	2,154,190	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	593,615	567,475	567,475	567,475	567,475	567,475

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
TRANSFERS IN						
3400 Other Funds Ltd	1,428,177	1,651,143	1,651,143	1,651,143	3,805,333	1,651,143
6400 Federal Funds Ltd	198,276	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,626,453	\$1,651,143	\$1,651,143	\$1,651,143	\$3,805,333	\$1,651,143
REVENUE CATEGORIES						
8000 General Fund	13,526,009	17,943,599	18,611,259	22,232,863	16,949,381	26,269,474
3400 Other Funds Ltd	1,524,833	2,069,884	2,208,436	2,244,308	4,398,498	2,244,308
6400 Federal Funds Ltd	4,675,548	6,617,610	6,748,006	7,494,290	7,662,988	9,187,910
TOTAL REVENUE CATEGORIES	\$19,726,390	\$26,631,093	\$27,567,701	\$31,971,461	\$29,010,867	\$37,701,692
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(32,110)	-	-	-	-	-
6400 Federal Funds Ltd	(177,337)	-	-	-	-	-
All Funds	(209,447)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	13,526,009	17,943,599	18,611,259	22,232,863	16,949,381	26,269,474
3400 Other Funds Ltd	1,782,565	2,069,884	2,208,436	2,244,308	4,398,498	2,244,308
6400 Federal Funds Ltd	4,647,104	6,617,610	6,748,006	7,494,290	7,662,988	9,187,910
TOTAL AVAILABLE REVENUES	\$19,955,678	\$26,631,093	\$27,567,701	\$31,971,461	\$29,010,867	\$37,701,692
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	6,743,565	8,791,722	9,309,382	11,334,173	9,030,722	10,370,561
3400 Other Funds Ltd	855,045	919,386	1,057,938	970,718	2,408,462	970,718
6400 Federal Funds Ltd	2,626,186	2,418,431	2,548,827	2,816,205	2,952,606	2,973,287
All Funds	10,224,796	12,129,539	12,916,147	15,121,096	14,391,790	14,314,566
3160 Temporary Appointments						
8000 General Fund	10,577	1,655	1,655	1,725	1,725	1,725
3400 Other Funds Ltd	16,360	-	-	-	-	-
6400 Federal Funds Ltd	-	28,108	28,108	29,289	29,289	29,289
All Funds	26,937	29,763	29,763	31,014	31,014	31,014
3170 Overtime Payments						
8000 General Fund	3,713	29,956	29,956	31,214	31,214	31,214
3400 Other Funds Ltd	3,489	-	-	-	-	-
6400 Federal Funds Ltd	3,881	17,274	17,274	18,000	18,000	18,000
All Funds	11,083	47,230	47,230	49,214	49,214	49,214
3190 All Other Differential						
8000 General Fund	32,336	10,895	10,895	11,353	11,353	11,353
3400 Other Funds Ltd	579	-	-	-	-	-
6400 Federal Funds Ltd	53	-	-	-	-	-
All Funds	32,968	10,895	10,895	11,353	11,353	11,353
SALARIES & WAGES						
8000 General Fund	6,790,191	8,834,228	9,351,888	11,378,465	9,075,014	10,414,853
3400 Other Funds Ltd	875,473	919,386	1,057,938	970,718	2,408,462	970,718
6400 Federal Funds Ltd	2,630,120	2,463,813	2,594,209	2,863,494	2,999,895	3,020,576

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
TOTAL SALARIES & WAGES	\$10,295,784	\$12,217,427	\$13,004,035	\$15,212,677	\$14,483,371	\$14,406,147
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,062	2,774	2,774	3,225	2,450	2,920
3400 Other Funds Ltd	298	288	288	264	582	264
6400 Federal Funds Ltd	638	786	786	812	826	833
All Funds	2,998	3,848	3,848	4,301	3,858	4,017
3220 Public Employees' Retire Cont						
8000 General Fund	1,161,970	1,506,114	1,506,114	2,031,484	1,618,705	1,858,804
3400 Other Funds Ltd	125,987	157,490	157,490	173,951	431,595	173,951
6400 Federal Funds Ltd	373,427	417,233	417,233	507,890	532,333	536,039
All Funds	1,661,384	2,080,837	2,080,837	2,713,325	2,582,633	2,568,794
3221 Pension Obligation Bond						
8000 General Fund	390,443	404,179	404,179	461,443	461,443	461,443
3400 Other Funds Ltd	43,760	53,255	53,255	51,304	51,304	51,304
6400 Federal Funds Ltd	125,179	153,861	153,861	138,188	138,188	138,188
All Funds	559,382	611,295	611,295	650,935	650,935	650,935
3230 Social Security Taxes						
8000 General Fund	542,586	672,394	672,394	865,950	689,736	792,236
3400 Other Funds Ltd	63,320	70,333	70,333	74,260	184,246	74,260
6400 Federal Funds Ltd	170,208	188,481	188,481	219,054	229,488	231,070
All Funds	776,114	931,208	931,208	1,159,264	1,103,470	1,097,566
3240 Unemployment Assessments						

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	9,304	51,582	51,582	52,997	52,997	52,997
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	44,888	35,675	41,052
3400 Other Funds Ltd	-	-	-	3,882	9,414	3,882
6400 Federal Funds Ltd	-	-	-	11,337	11,882	11,965
All Funds	-	-	-	60,107	56,971	56,899
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,675	2,202	2,202	2,812	2,137	2,545
3400 Other Funds Ltd	209	228	228	228	504	228
6400 Federal Funds Ltd	537	622	622	695	708	714
All Funds	2,421	3,052	3,052	3,735	3,349	3,487
3260 Mass Transit Tax						
8000 General Fund	43,585	52,941	52,941	69,336	55,333	63,138
3400 Other Funds Ltd	2,413	5,516	5,516	5,824	14,450	5,824
All Funds	45,998	58,457	58,457	75,160	69,783	68,962
3270 Flexible Benefits						
8000 General Fund	1,493,339	1,827,017	1,827,017	2,421,716	1,836,824	2,189,924
3400 Other Funds Ltd	164,163	190,395	190,395	197,208	434,808	197,208
6400 Federal Funds Ltd	548,758	520,237	520,237	601,876	612,568	617,518
All Funds	2,206,260	2,537,649	2,537,649	3,220,800	2,884,200	3,004,650
3280 Other OPE						
8000 General Fund	49	-	-	-	-	-
OTHER PAYROLL EXPENSES						

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	3,645,013	4,519,203	4,519,203	5,953,851	4,755,300	5,465,059
3400 Other Funds Ltd	400,150	477,505	477,505	506,921	1,126,903	506,921
6400 Federal Funds Ltd	1,218,747	1,281,220	1,281,220	1,479,852	1,525,993	1,536,327
TOTAL OTHER PAYROLL EXPENSES	\$5,263,910	\$6,277,928	\$6,277,928	\$7,940,624	\$7,408,196	\$7,508,307
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(146,854)	(146,854)	(318,763)	(743,788)	(449,741)
3400 Other Funds Ltd	-	(18,982)	(18,982)	(33,067)	(33,067)	(33,067)
6400 Federal Funds Ltd	-	(61,096)	(61,096)	(89,060)	(89,060)	(89,060)
All Funds	-	(226,932)	(226,932)	(440,890)	(865,915)	(571,868)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	(86,907)	(54,780)
3400 Other Funds Ltd	-	-	-	-	96,464	-
6400 Federal Funds Ltd	-	-	-	-	7,477	556,962
All Funds	-	-	-	-	17,034	502,182
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(146,854)	(146,854)	(318,763)	(830,695)	(504,521)
3400 Other Funds Ltd	-	(18,982)	(18,982)	(33,067)	63,397	(33,067)
6400 Federal Funds Ltd	-	(61,096)	(61,096)	(89,060)	(81,583)	467,902
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$226,932)	(\$226,932)	(\$440,890)	(\$848,881)	(\$69,686)
PERSONAL SERVICES						
8000 General Fund	10,435,204	13,206,577	13,724,237	17,013,553	12,999,619	15,375,391
3400 Other Funds Ltd	1,275,623	1,377,909	1,516,461	1,444,572	3,598,762	1,444,572

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	3,848,867	3,683,937	3,814,333	4,254,286	4,444,305	5,024,805
TOTAL PERSONAL SERVICES	\$15,559,694	\$18,268,423	\$19,055,031	\$22,712,411	\$21,042,686	\$21,844,768
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	76,411	211,319	211,319	205,826	103,662	84,904
3400 Other Funds Ltd	3,074	10,840	10,840	11,295	11,295	11,295
6400 Federal Funds Ltd	51,864	99,273	99,273	116,528	117,942	117,942
All Funds	131,349	321,432	321,432	333,649	232,899	214,141
4125 Out of State Travel						
8000 General Fund	4,305	15,119	15,119	15,754	14,179	-
6400 Federal Funds Ltd	9,657	12,265	12,265	12,780	18,215	12,780
All Funds	13,962	27,384	27,384	28,534	32,394	12,780
4150 Employee Training						
8000 General Fund	51,051	107,716	107,716	84,396	36,591	21,449
3400 Other Funds Ltd	-	5,857	5,857	6,103	6,103	6,103
6400 Federal Funds Ltd	5,916	19,927	19,927	22,588	23,213	23,213
All Funds	56,967	133,500	133,500	113,087	65,907	50,765
4175 Office Expenses						
8000 General Fund	40,582	60,827	60,827	63,951	28,671	34,775
3400 Other Funds Ltd	89	3,433	3,433	3,577	3,577	3,577
6400 Federal Funds Ltd	12,272	95,807	95,807	98,392	98,875	98,875
All Funds	52,943	160,067	160,067	165,920	131,123	137,227
4200 Telecommunications						

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	98,710	111,844	111,844	122,428	97,943	96,388
3400 Other Funds Ltd	-	7,675	7,675	7,997	7,997	7,997
6400 Federal Funds Ltd	37,887	54,980	54,980	60,920	61,332	61,332
All Funds	136,597	174,499	174,499	191,345	167,272	165,717
4225 State Gov. Service Charges						
8000 General Fund	352,570	403,744	403,744	533,996	545,592	541,515
6400 Federal Funds Ltd	79,015	95,939	95,939	126,890	105,598	126,890
All Funds	431,585	499,683	499,683	660,886	651,190	668,405
4250 Data Processing						
8000 General Fund	19,473	15,237	15,237	15,878	15,878	8,575
3400 Other Funds Ltd	-	291	291	303	303	303
6400 Federal Funds Ltd	3,959	10,012	10,012	10,432	10,432	10,432
All Funds	23,432	25,540	25,540	26,613	26,613	19,310
4275 Publicity and Publications						
8000 General Fund	3,922	13,823	13,823	14,403	14,403	1,523
3400 Other Funds Ltd	-	220	220	229	229	229
6400 Federal Funds Ltd	629	2,596	2,596	2,706	2,706	2,706
All Funds	4,551	16,639	16,639	17,338	17,338	4,458
4300 Professional Services						
8000 General Fund	567,052	1,870,481	2,020,481	1,827,776	1,014,821	1,517,776
3400 Other Funds Ltd	210,845	113,079	113,079	123,030	123,030	123,030
6400 Federal Funds Ltd	257,156	602,381	602,381	655,391	655,391	655,391
All Funds	1,035,053	2,585,941	2,735,941	2,606,197	1,793,242	2,296,197

**Budget Support - Detail Revenues and Expenditures
2023-25 Biennium
Planning Program**

Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4315 IT Professional Services						
8000 General Fund	74,320	6,955	6,955	7,567	7,567	7,567
6400 Federal Funds Ltd	3,990	317,062	317,062	344,963	344,963	344,963
All Funds	78,310	324,017	324,017	352,530	352,530	352,530
4325 Attorney General						
8000 General Fund	567,399	830,079	830,079	1,041,754	943,778	1,135,222
3400 Other Funds Ltd	-	44,757	44,757	52,666	50,233	52,666
6400 Federal Funds Ltd	64,876	108,733	108,733	147,946	142,035	147,946
All Funds	632,275	983,569	983,569	1,242,366	1,136,046	1,335,834
4375 Employee Recruitment and Develop						
8000 General Fund	150	17,309	17,309	8,036	3,606	3,606
3400 Other Funds Ltd	-	310	310	323	323	323
6400 Federal Funds Ltd	50	3,803	3,803	3,962	3,962	3,962
All Funds	200	21,422	21,422	12,321	7,891	7,891
4400 Dues and Subscriptions						
8000 General Fund	27,097	49,113	49,113	32,555	19,927	22,927
3400 Other Funds Ltd	-	250	250	261	261	261
6400 Federal Funds Ltd	9,081	343	343	857	982	982
All Funds	36,178	49,706	49,706	33,673	21,170	24,170
4425 Facilities Rental and Taxes						
8000 General Fund	574,516	823,358	823,358	976,008	955,758	820,859
3400 Other Funds Ltd	-	75,352	75,352	89,322	89,322	89,322
6400 Federal Funds Ltd	165,357	300,658	300,658	356,400	356,400	356,400

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	739,873	1,199,368	1,199,368	1,421,730	1,401,480	1,266,581
4475 Facilities Maintenance						
8000 General Fund	174	2,419	2,419	2,521	2,521	-
6400 Federal Funds Ltd	15	3,577	3,577	3,727	3,727	3,727
All Funds	189	5,996	5,996	6,248	6,248	3,727
4575 Agency Program Related S and S						
8000 General Fund	7,127	19,865	19,865	31,330	16,028	1,049
3400 Other Funds Ltd	-	1,101	1,101	1,147	1,147	1,147
6400 Federal Funds Ltd	3,281	734	734	4,258	4,516	4,516
All Funds	10,408	21,700	21,700	36,735	21,691	6,712
4650 Other Services and Supplies						
8000 General Fund	40,106	41,426	41,426	53,010	20,274	9,136
3400 Other Funds Ltd	(3)	3,040	3,040	3,168	3,168	3,168
6400 Federal Funds Ltd	2,878	1,625	1,625	9,042	9,594	132,248
All Funds	42,981	46,091	46,091	65,220	33,036	144,552
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,140	22,286	22,286	32,259	15,370	10,000
3400 Other Funds Ltd	-	388	388	404	404	404
6400 Federal Funds Ltd	2,547	2,464	2,464	4,335	3,549	3,549
All Funds	7,687	25,138	25,138	36,998	19,323	13,953
4715 IT Expendable Property						
8000 General Fund	52,495	103,045	103,045	138,341	81,672	65,291
3400 Other Funds Ltd	45,943	10,291	10,291	10,723	10,723	5,840

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	25,492	45,581	45,581	53,426	50,790	50,790
All Funds	123,930	158,917	158,917	202,490	143,185	121,921
SERVICES & SUPPLIES						
8000 General Fund	2,562,600	4,725,965	4,875,965	5,207,789	3,938,241	4,382,562
3400 Other Funds Ltd	259,948	276,884	276,884	310,548	308,115	305,665
6400 Federal Funds Ltd	735,922	1,777,760	1,777,760	2,035,543	2,014,222	2,158,644
TOTAL SERVICES & SUPPLIES	\$3,558,470	\$6,780,609	\$6,930,609	\$7,553,880	\$6,260,578	\$6,846,871
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	12,000	313	313	326	326	326
6400 Federal Funds Ltd	35,038	457,276	457,276	476,482	476,482	476,482
All Funds	47,038	457,589	457,589	476,808	476,808	476,808
6020 Dist to Counties						
8000 General Fund	13,036	10,744	10,744	11,195	11,195	11,195
6400 Federal Funds Ltd	26,777	494,877	494,877	515,662	515,662	515,662
All Funds	39,813	505,621	505,621	526,857	526,857	526,857
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	190,725	190,725	198,735	198,735	198,735
6048 Spc Pmt to Public Universities						
8000 General Fund	39,371	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	20,939	-	-	-	-	6,500,000
6085 Other Special Payments						

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	2,995	-	-	-	-	-
6400 Federal Funds Ltd	500	13,035	13,035	13,582	13,582	813,582
All Funds	3,495	13,035	13,035	13,582	13,582	813,582
SPECIAL PAYMENTS						
8000 General Fund	88,341	11,057	11,057	11,521	11,521	6,511,521
6400 Federal Funds Ltd	62,315	1,155,913	1,155,913	1,204,461	1,204,461	2,004,461
TOTAL SPECIAL PAYMENTS	\$150,656	\$1,166,970	\$1,166,970	\$1,215,982	\$1,215,982	\$8,515,982
EXPENDITURES						
8000 General Fund	13,086,145	17,943,599	18,611,259	22,232,863	16,949,381	26,269,474
3400 Other Funds Ltd	1,535,571	1,654,793	1,793,345	1,755,120	3,906,877	1,750,237
6400 Federal Funds Ltd	4,647,104	6,617,610	6,748,006	7,494,290	7,662,988	9,187,910
TOTAL EXPENDITURES	\$19,268,820	\$26,216,002	\$27,152,610	\$31,482,273	\$28,519,246	\$37,207,621
REVERSIONS						
9900 Reversions						
8000 General Fund	(439,864)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	246,994	415,091	415,091	489,188	491,621	494,071
TOTAL ENDING BALANCE	\$246,994	\$415,091	\$415,091	\$489,188	\$491,621	\$494,071
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	63	68	68	85	74	77
TOTAL AUTHORIZED POSITIONS	63	68	68	85	74	77
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	59.98	66.35	66.35	81.38	72.80	75.82

**Budget Support - Detail Revenues and Expenditures
2023-25 Biennium
Planning Program**

Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL AUTHORIZED FTE	59.98	66.35	66.35	81.38	72.80	75.82

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,393,634	7,503,199	7,503,199	15,306,089	4,974,967	9,222,011
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	-	-	6,500,000
REVENUE CATEGORIES						
8000 General Fund	4,393,634	7,503,199	7,503,199	15,306,089	4,974,967	9,222,011
3400 Other Funds Ltd	-	-	-	-	-	6,500,000
TOTAL REVENUE CATEGORIES	\$4,393,634	\$7,503,199	\$7,503,199	\$15,306,089	\$4,974,967	\$15,722,011
AVAILABLE REVENUES						
8000 General Fund	4,393,634	7,503,199	7,503,199	15,306,089	4,974,967	9,222,011
3400 Other Funds Ltd	-	-	-	-	-	6,500,000
TOTAL AVAILABLE REVENUES	\$4,393,634	\$7,503,199	\$7,503,199	\$15,306,089	\$4,974,967	\$15,722,011
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	1,218,224	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	1,886,641	3,331,093	3,331,093	7,659,695	528,087	5,684,695
6020 Dist to Counties						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	594,636	3,293,356	3,293,356	6,743,662	58,788	2,634,584
6025 Dist to Other Gov Unit						
8000 General Fund	-	702,480	702,480	731,984	717,344	731,984
6035 Dist to Individuals						
8000 General Fund	-	12,404	12,404	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	412,588	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	39,940	163,866	163,866	170,748	3,670,748	170,748
3400 Other Funds Ltd	-	-	-	-	-	6,500,000
All Funds	39,940	163,866	163,866	170,748	3,670,748	6,670,748
SPECIAL PAYMENTS						
8000 General Fund	2,933,805	7,503,199	7,503,199	15,306,089	4,974,967	9,222,011
3400 Other Funds Ltd	-	-	-	-	-	6,500,000
TOTAL SPECIAL PAYMENTS	\$2,933,805	\$7,503,199	\$7,503,199	\$15,306,089	\$4,974,967	\$15,722,011
EXPENDITURES						
8000 General Fund	4,152,029	7,503,199	7,503,199	15,306,089	4,974,967	9,222,011
3400 Other Funds Ltd	-	-	-	-	-	6,500,000
TOTAL EXPENDITURES	\$4,152,029	\$7,503,199	\$7,503,199	\$15,306,089	\$4,974,967	\$15,722,011
REVERSIONS						
9900 Reversions						
8000 General Fund	(241,605)	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Land Conservation & Development, Dept of
 Land Conservation & Development, Dept of
 2023-25 Biennium

Leg. Adopted Budget
 Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	68	66.35	33,719,201	25,446,798	-	1,654,793	6,617,610	-	-
2021-23 Emergency Boards	-	-	936,608	667,660	-	138,552	130,396	-	-
2021-23 Leg Approved Budget	68	66.35	34,655,809	26,114,458	-	1,793,345	6,748,006	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(3.87)	(540,083)	(626,461)	-	(56,161)	142,539	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	63	62.48	34,115,726	25,487,997	-	1,737,184	6,890,545	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(213,958)	(171,909)	-	(14,085)	(27,964)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	45,249	60,379	-	(1,643)	(13,487)	-	-
Subtotal	-	-	(168,709)	(111,530)	-	(15,728)	(41,451)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	36,405	36,405	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,830,135)	(7,830,135)	-	-	-	-	-
Subtotal	-	-	(7,793,730)	(7,793,730)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	668,976	415,559	-	33,664	219,753	-	-
State Gov't & Services Charges Increase/(Decrease)			161,203	130,252	-	-	30,951	-	-

Summary of 2023-25 Biennium Budget

Land Conservation & Development, Dept of
 Land Conservation & Development, Dept of
 2023-25 Biennium

Leg. Adopted Budget
 Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	830,179	545,811	-	33,664	250,704	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(346,549)	-	-	346,549	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	63	62.48	26,983,466	17,781,999	-	1,755,120	7,446,347	-	-

Summary of 2023-25 Biennium Budget

**Land Conservation & Development, Dept of
Land Conservation & Development, Dept of
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 66000-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	63	62.48	26,983,466	17,781,999	-	1,755,120	7,446,347	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	63	62.48	26,983,466	17,781,999	-	1,755,120	7,446,347	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(89,080)	(89,080)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	(130,978)	(130,978)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	1,131,924	(368,076)	-	-	1,500,000	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(115,926)	(83,697)	-	(4,883)	(27,346)	-	-
811 - Budget Reconciliation	1	1.00	9,500,000	3,000,000	-	6,500,000	-	-	-
813 - Policy Bills	12	11.01	15,381,317	15,381,317	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
201 - Equitable Community Engagement	-	-	-	-	-	-	-	-	-
202 - Wildfire Adapted Communities	-	-	-	-	-	-	-	-	-
203 - Climate Friendly and Equitable Communities	-	-	-	-	-	-	-	-	-
204 - Regional Housing Needs and Technical Assistance	-	-	-	-	-	-	-	-	-
205 - Rural Transportation Equity	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Land Conservation & Development, Dept of
 Land Conservation & Development, Dept of
 2023-25 Biennium

Leg. Adopted Budget
 Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
206 - Habitat Projects Coordinator	1	1.00	268,909	-	-	-	268,909	-	-
207 - Industrial Lands Readiness	-	-	-	-	-	-	-	-	-
208 - Offshore Wind	-	-	-	-	-	-	-	-	-
209 - Floodplain and Recovery Planner	-	-	-	-	-	-	-	-	-
210 - CIO Position Request	-	-	-	-	-	-	-	-	-
211 - Technical Corrections	-	0.33	-	-	-	-	-	-	-
212 - Climate Adaptation Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	14	13.34	25,946,166	17,709,486	-	6,495,117	1,741,563	-	-
Total 2023-25 Leg. Adopted Budget	77	75.82	52,929,632	35,491,485	-	8,250,237	9,187,910	-	-
Percentage Change From 2021-23 Leg Approved Budget	13.24%	14.27%	52.73%	35.91%	-	360.05%	36.16%	-	-
Percentage Change From 2023-25 Current Service Level	22.22%	21.35%	96.16%	99.59%	-	370.07%	23.39%	-	-

Summary of 2023-25 Biennium Budget

**Land Conservation & Development, Dept of
Planning Program
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	68	66.35	26,216,002	17,943,599	-	1,654,793	6,617,610	-	-
2021-23 Emergency Boards	-	-	936,608	667,660	-	138,552	130,396	-	-
2021-23 Leg Approved Budget	68	66.35	27,152,610	18,611,259	-	1,793,345	6,748,006	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(3.87)	(540,083)	(626,461)	-	(56,161)	142,539	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	63	62.48	26,612,527	17,984,798	-	1,737,184	6,890,545	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(213,958)	(171,909)	-	(14,085)	(27,964)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	45,249	60,379	-	(1,643)	(13,487)	-	-
Subtotal	-	-	(168,709)	(111,530)	-	(15,728)	(41,451)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	36,405	36,405	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,036,235)	(2,036,235)	-	-	-	-	-
Subtotal	-	-	(1,999,830)	(1,999,830)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	597,186	343,769	-	33,664	219,753	-	-
State Gov't & Services Charges Increase/(Decrease)			161,203	130,252	-	-	30,951	-	-

Summary of 2023-25 Biennium Budget

**Land Conservation & Development, Dept of
Planning Program
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	758,389	474,021	-	33,664	250,704	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(346,549)	-	-	346,549	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	63	62.48	25,202,377	16,000,910	-	1,755,120	7,446,347	-	-

Summary of 2023-25 Biennium Budget

**Land Conservation & Development, Dept of
Planning Program
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	63	62.48	25,202,377	16,000,910	-	1,755,120	7,446,347	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	63	62.48	25,202,377	16,000,910	-	1,755,120	7,446,347	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(89,080)	(89,080)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	(130,978)	(130,978)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	1,131,924	(368,076)	-	-	1,500,000	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(115,926)	(83,697)	-	(4,883)	(27,346)	-	-
811 - Budget Reconciliation	1	1.00	309,078	309,078	-	-	-	-	-
813 - Policy Bills	12	11.01	10,631,317	10,631,317	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
201 - Equitable Community Engagement	-	-	-	-	-	-	-	-	-
202 - Wildfire Adapted Communities	-	-	-	-	-	-	-	-	-
203 - Climate Friendly and Equitable Communities	-	-	-	-	-	-	-	-	-
204 - Regional Housing Needs and Technical Assistance	-	-	-	-	-	-	-	-	-
205 - Rural Transportation Equity	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Land Conservation & Development, Dept of
Planning Program
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
206 - Habitat Projects Coordinator	1	1.00	268,909	-	-	-	268,909	-	-
207 - Industrial Lands Readiness	-	-	-	-	-	-	-	-	-
208 - Offshore Wind	-	-	-	-	-	-	-	-	-
209 - Floodplain and Recovery Planner	-	-	-	-	-	-	-	-	-
210 - CIO Position Request	-	-	-	-	-	-	-	-	-
211 - Technical Corrections	-	0.33	-	-	-	-	-	-	-
212 - Climate Adaptation Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	14	13.34	12,005,244	10,268,564	-	(4,883)	1,741,563	-	-
Total 2023-25 Leg. Adopted Budget	77	75.82	37,207,621	26,269,474	-	1,750,237	9,187,910	-	-
Percentage Change From 2021-23 Leg Approved Budget	13.24%	14.27%	37.03%	41.15%	-	-2.40%	36.16%	-	-
Percentage Change From 2023-25 Current Service Level	22.22%	21.35%	47.64%	64.17%	-	-0.28%	23.39%	-	-

Summary of 2023-25 Biennium Budget

**Land Conservation & Development, Dept of
Grant
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 66000-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	7,503,199	7,503,199	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	7,503,199	7,503,199	-	-	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	7,503,199	7,503,199	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,793,900)	(5,793,900)	-	-	-	-	-
Subtotal	-	-	(5,793,900)	(5,793,900)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	71,790	71,790	-	-	-	-	-
Subtotal	-	-	71,790	71,790	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2023-25 Biennium Budget

Land Conservation & Development, Dept of
Grant
2023-25 Biennium

Leg. Adopted Budget
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	1,781,089	1,781,089	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Land Conservation & Development, Dept of
Grant
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 66000-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	1,781,089	1,781,089	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	1,781,089	1,781,089	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	9,190,922	2,690,922	-	6,500,000	-	-	-
813 - Policy Bills	-	-	4,750,000	4,750,000	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
201 - Equitable Community Engagement	-	-	-	-	-	-	-	-	-
202 - Wildfire Adapted Communities	-	-	-	-	-	-	-	-	-
203 - Climate Friendly and Equitable Communities	-	-	-	-	-	-	-	-	-
204 - Regional Housing Needs and Technical Assistance	-	-	-	-	-	-	-	-	-
205 - Rural Transportation Equity	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Land Conservation & Development, Dept of
Grant
2023-25 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 66000-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
206 - Habitat Projects Coordinator	-	-	-	-	-	-	-	-	-
207 - Industrial Lands Readiness	-	-	-	-	-	-	-	-	-
208 - Offshore Wind	-	-	-	-	-	-	-	-	-
209 - Floodplain and Recovery Planner	-	-	-	-	-	-	-	-	-
210 - CIO Position Request	-	-	-	-	-	-	-	-	-
211 - Technical Corrections	-	-	-	-	-	-	-	-	-
212 - Climate Adaptation Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	13,940,922	7,440,922	-	6,500,000	-	-	-
Total 2023-25 Leg. Adopted Budget	-	-	15,722,011	9,222,011	-	6,500,000	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	-	109.54%	22.91%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	782.72%	417.77%	-	-	-	-	-

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

**Land Conservation & Development, Dept of
2023-25 Biennium**

**Agency Number: 66000
Cross Reference Number: 66000-000-00-00-00000**

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	47,010	-	-	-	-	-
Charges for Services	4,029	50,625	50,625	50,625	50,625	50,625
Interest Income	3,424	1,808	1,808	1,808	1,808	1,808
Grants (Non-Fed)	6,261	-	-	-	-	-
Other Revenues	35,932	366,308	504,860	540,732	540,732	540,732
Transfer In - Intrafund	32,110	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	6,500,000
Tsfr From Administrative Svcs	85,559	-	-	-	-	-
Tsfr From Military Dept, Or	626,288	1,083,668	325,100	-	-	-
Tsfr From Emergency Management, Dept of	-	-	758,568	1,083,668	1,083,668	1,083,668
Tsfr From Energy, Dept of	90,605	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	-	-	-	-	2,154,190	-
Tsfr From Transportation, Dept	593,615	567,475	567,475	567,475	567,475	567,475
Transfer Out - Intrafund	(32,110)	-	-	-	-	-
Total Other Funds	\$1,492,723	\$2,069,884	\$2,208,436	\$2,244,308	\$4,398,498	\$8,744,308
Federal Funds						
Federal Funds	4,477,272	6,617,610	6,748,006	7,494,290	7,662,988	9,187,910
Transfer In - Intrafund	177,337	-	-	-	-	-
Transfer from General Fund	20,939	-	-	-	-	-
Transfer Out - Intrafund	(177,337)	-	-	-	-	-
Total Federal Funds	\$4,498,211	\$6,617,610	\$6,748,006	\$7,494,290	\$7,662,988	\$9,187,910

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

**Land Conservation & Development, Dept of
2023-25 Biennium**

**Agency Number: 66000
Cross Reference Number: 66000-001-00-00-00000**

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	47,010	-	-	-	-	-
Charges for Services	4,029	50,625	50,625	50,625	50,625	50,625
Interest Income	3,424	1,808	1,808	1,808	1,808	1,808
Grants (Non-Fed)	6,261	-	-	-	-	-
Other Revenues	35,932	366,308	504,860	540,732	540,732	540,732
Transfer In - Intrafund	32,110	-	-	-	-	-
Tsfr From Administrative Svcs	85,559	-	-	-	-	-
Tsfr From Military Dept, Or	626,288	1,083,668	325,100	-	-	-
Tsfr From Emergency Management, Dept of	-	-	758,568	1,083,668	1,083,668	1,083,668
Tsfr From Energy, Dept of	90,605	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	-	-	-	-	2,154,190	-
Tsfr From Transportation, Dept	593,615	567,475	567,475	567,475	567,475	567,475
Transfer Out - Intrafund	(32,110)	-	-	-	-	-
Total Other Funds	\$1,492,723	\$2,069,884	\$2,208,436	\$2,244,308	\$4,398,498	\$2,244,308
Federal Funds						
Federal Funds	4,477,272	6,617,610	6,748,006	7,494,290	7,662,988	9,187,910
Transfer In - Intrafund	177,337	-	-	-	-	-
Transfer from General Fund	20,939	-	-	-	-	-
Transfer Out - Intrafund	(177,337)	-	-	-	-	-
Total Federal Funds	\$4,498,211	\$6,617,610	\$6,748,006	\$7,494,290	\$7,662,988	\$9,187,910

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Land Conservation & Development, Dept of
2023-25 Biennium

Agency Number: 66000

Cross Reference Number: 66000-003-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Transfer from General Fund	-	-	-	-	-	6,500,000
Total Other Funds	-	-	-	-	-	\$6,500,000

Land Conservation & Development, Dept of

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 66000

BAM Analyst: Crawford, Adam

Budget Coordinator: Corbo, Richelle - (503)934-0022

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Planning Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Planning Program	021	0	Phase-in	Essential Packages
001-00-00-00000	Planning Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Planning Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Planning Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Planning Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Planning Program	050	0	Fundshifts	Essential Packages
001-00-00-00000	Planning Program	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Planning Program	081	0	June 2022 Emergency Board	Policy Packages
001-00-00-00000	Planning Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Planning Program	091	0	Additional Analyst Adjustments	Policy Packages
001-00-00-00000	Planning Program	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Planning Program	093	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Planning Program	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Planning Program	802	0	Vacant Position Reductions	Policy Packages
001-00-00-00000	Planning Program	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Planning Program	811	0	Budget Reconciliation	Policy Packages
001-00-00-00000	Planning Program	813	0	Policy Bills	Policy Packages
001-00-00-00000	Planning Program	816	0	Capital Construction	Policy Packages
001-00-00-00000	Planning Program	201	0	Equitable Community Engagement	Policy Packages
001-00-00-00000	Planning Program	202	0	Wildfire Adapted Communities	Policy Packages
001-00-00-00000	Planning Program	203	0	Climate Friendly and Equitable Communities	Policy Packages

Land Conservation & Development, Dept of

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 66000

BAM Analyst: Crawford, Adam

Budget Coordinator: Corbo, Richelle - (503)934-0022

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Planning Program	204	0	Regional Housing Needs and Technical Assistance	Policy Packages
001-00-00-00000	Planning Program	205	0	Rural Transportation Equity	Policy Packages
001-00-00-00000	Planning Program	206	0	Habitat Projects Coordinator	Policy Packages
001-00-00-00000	Planning Program	207	0	Industrial Lands Readiness	Policy Packages
001-00-00-00000	Planning Program	208	0	Offshore Wind	Policy Packages
001-00-00-00000	Planning Program	209	0	Floodplain and Recovery Planner	Policy Packages
001-00-00-00000	Planning Program	210	0	CIO Position Request	Policy Packages
001-00-00-00000	Planning Program	211	0	Technical Corrections	Policy Packages
001-00-00-00000	Planning Program	212	0	Climate Adaptation Coordinator	Policy Packages
003-00-00-00000	Grant	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Grant	021	0	Phase-in	Essential Packages
003-00-00-00000	Grant	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Grant	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Grant	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Grant	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Grant	050	0	Fundshifts	Essential Packages
003-00-00-00000	Grant	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Grant	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Grant	081	0	June 2022 Emergency Board	Policy Packages
003-00-00-00000	Grant	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Grant	091	0	Additional Analyst Adjustments	Policy Packages
003-00-00-00000	Grant	092	0	Statewide AG Adjustment	Policy Packages

Land Conservation & Development, Dept of

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 66000

BAM Analyst: Crawford, Adam

Budget Coordinator: Corbo, Richelle - (503)934-0022

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Grant	093	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Grant	801	0	LFO Analyst Adjustments	Policy Packages
003-00-00-00000	Grant	802	0	Vacant Position Reductions	Policy Packages
003-00-00-00000	Grant	810	0	Statewide Adjustments	Policy Packages
003-00-00-00000	Grant	811	0	Budget Reconciliation	Policy Packages
003-00-00-00000	Grant	813	0	Policy Bills	Policy Packages
003-00-00-00000	Grant	816	0	Capital Construction	Policy Packages
003-00-00-00000	Grant	201	0	Equitable Community Engagement	Policy Packages
003-00-00-00000	Grant	202	0	Wildfire Adapted Communities	Policy Packages
003-00-00-00000	Grant	203	0	Climate Friendly and Equitable Communities	Policy Packages
003-00-00-00000	Grant	204	0	Regional Housing Needs and Technical Assistance	Policy Packages
003-00-00-00000	Grant	205	0	Rural Transportation Equity	Policy Packages
003-00-00-00000	Grant	207	0	Industrial Lands Readiness	Policy Packages

Land Conservation & Development, Dept of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 66000

BAM Analyst: Crawford, Adam

Budget Coordinator: Corbo, Richelle - (503)934-0022

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	081	June 2022 Emergency Board	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	090	Analyst Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	091	Additional Analyst Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	092	Statewide AG Adjustment	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	201	Equitable Community Engagement	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	202	Wildfire Adapted Communities	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	203	Climate Friendly and Equitable Communities	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	204	Regional Housing Needs and Technical Assist	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	205	Rural Transportation Equity	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	206	Habitat Projects Coordinator	001-00-00-00000	Planning Program

Land Conservation & Development, Dept of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 66000

BAM Analyst: Crawford, Adam

Budget Coordinator: Corbo, Richelle - (503)934-0022

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	207	Industrial Lands Readiness	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	208	Offshore Wind	001-00-00-00000	Planning Program
	209	Floodplain and Recovery Planner	001-00-00-00000	Planning Program
	210	CIO Position Request	001-00-00-00000	Planning Program
	211	Technical Corrections	001-00-00-00000	Planning Program
	212	Climate Adaptation Coordinator	001-00-00-00000	Planning Program
	801	LFO Analyst Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	802	Vacant Position Reductions	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	810	Statewide Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	811	Budget Reconciliation	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	813	Policy Bills	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	816	Capital Construction	001-00-00-00000	Planning Program
			003-00-00-00000	Grant

PIC100 - Position Budget Report

Land Conservation & Development, Dept of

2023-25 Biennium

Cross Reference Number: 66000-000-00-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
Total Salary											10,329,511	-	970,718	2,973,286	14,273,515		
Total OPE											4,855,697	-	449,794	1,391,218	6,696,709		
Total Personal Services																	
						77	75.60						15,185,208	-	1,420,512	4,364,504	20,970,224

PIC100 - Position Budget Report

Administration

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-60-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000101	MEAH Z7586 HF	AGENCY HEAD 6	39X	PF	1	1.00	24	10	15277	SAL	366,648	-	-	-	366,648
										OPE	130,009	-	-	-	130,009
2000201	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	196,338	-	-	48,534	244,872
										OPE	82,820	-	-	20,472	103,292
2000212	AG C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6977	SAL	-	-	-	167,448	167,448
										OPE	-	-	-	83,186	83,186
2311002	AG C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	9	7322	SAL	175,728	-	-	-	175,728
										OPE	85,335	-	-	-	85,335
2311006	AG C0872 AP	OPERATIONS & POLICY ANALYST 3	30T	PP	1	0.89	21.36	7	7673	SAL	163,895	-	-	-	163,895
										OPE	78,973	-	-	-	78,973
2311404	AG C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6659	SAL	159,816	-	-	-	159,816
										OPE	81,203	-	-	-	81,203
2520016	AG C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5210	SAL	125,040	-	-	-	125,040
										OPE	72,172	-	-	-	72,172
2520017	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	136,800	-	-	-	136,800
										OPE	75,226	-	-	-	75,226
2521010	MESN Z7374 IP	Information Technology Manager 2		PF	1	1.00	24	3	8831	SAL	211,944	-	-	-	211,944

11/02/23
2:10 PM

PIC100 - Position Budget Report

Administration

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-60-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	94,741	-	-	-	94,741
2534064	AG C1216 AP	ACCOUNTANT 1	23	LF	1	0.75	18	3	4556	SAL	82,008	-	-	-	82,008
										OPE	51,071	-	-	-	51,071
2534093	AG C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	LF	1	0.75	18	3	4556	SAL	82,008	-	-	-	82,008
										OPE	51,071	-	-	-	51,071
3000102	MMC X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	7274	SAL	139,975	-	-	34,601	174,576
										OPE	68,182	-	-	16,854	85,036
4000102	AG C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	8449	SAL	162,586	-	-	40,190	202,776
										OPE	74,053	-	-	18,306	92,359
4000103	AG C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6345	SAL	122,098	-	-	30,182	152,280
										OPE	63,539	-	-	15,707	79,246
4000104	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	7	8408	SAL	161,797	-	-	39,995	201,792
										OPE	73,849	-	-	18,255	92,104
4000211	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	7274	SAL	139,975	-	-	34,601	174,576
										OPE	68,182	-	-	16,854	85,036
4000212	AG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	3555	SAL	68,410	-	-	16,910	85,320
										OPE	49,596	-	-	12,260	61,856
4000501	MESN Z7074 AF	Budget and Fiscal Manager 2		PF	1	1.00	24	10	10720	SAL	206,287	-	-	50,993	257,280
										OPE	85,404	-	-	21,111	106,515
7000008	AG C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7189	SAL	138,339	-	-	34,197	172,536
										OPE	67,757	-	-	16,749	84,506
7000009	AG C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9503	SAL	182,868	-	-	45,204	228,072
										OPE	79,322	-	-	19,608	98,930
7000035	MESN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
7000078	AG C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6046	SAL	116,344	-	-	28,760	145,104
										OPE	62,045	-	-	15,337	77,382
7090021	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	196,338	-	-	48,534	244,872
										OPE	82,820	-	-	20,472	103,292
7117105	AG C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8585	SAL	206,040	-	-	-	206,040
										OPE	93,207	-	-	-	93,207

PIC100 - Position Budget Report

Administration

2023-25 Biennium

Cross Reference Number: 66000-001-60-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE									
											GF	LF	OF	FF	AF					
Total Salary											3,864,850	-	-	620,149	4,484,999					
Total OPE											1,786,852	-	-	295,171	2,082,023					
Total Personal Services														24	23.39	5,651,702	-	-	915,320	6,567,022

PIC100 - Position Budget Report

Planning

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-61-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000102	MESN Z7614 AF	Planning (Land Use/Environmental) Manag		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
1000301	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8868	SAL	72,363	-	140,469	-	212,832
										OPE	32,290	-	62,681	-	94,971
1000304	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	8053	SAL	65,712	-	127,560	-	193,272
										OPE	30,563	-	59,328	-	89,891
2000104	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	3	6345	SAL	45,684	-	-	106,596	152,280
										OPE	23,774	-	-	55,472	79,246
2000225	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9742	SAL	79,495	-	154,313	-	233,808
										OPE	34,142	-	66,276	-	100,418
2000227	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	4	6659	SAL	159,816	-	-	-	159,816
										OPE	81,203	-	-	-	81,203
2150272	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	7	6659	SAL	-	-	159,816	-	159,816
										OPE	-	-	81,203	-	81,203
2150273	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	9	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	85,335	-	85,335
2150274	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8868	SAL	-	-	212,832	-	212,832
										OPE	-	-	94,971	-	94,971
2311301	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	7	7673	SAL	184,152	-	-	-	184,152
										OPE	87,524	-	-	-	87,524
2534091	AG C1099 AP	PLANNER 4	32	LF	1	0.88	21	3	6977	SAL	146,517	-	-	-	146,517
										OPE	72,787	-	-	-	72,787
2534092	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	0.75	18	3	3962	SAL	71,316	-	-	-	71,316
										OPE	48,294	-	-	-	48,294
2555061	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	8	8868	SAL	212,832	-	-	-	212,832
										OPE	94,971	-	-	-	94,971
7000077	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	8449	SAL	202,776	-	-	-	202,776
										OPE	92,359	-	-	-	92,359
7100070	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	10	7673	SAL	184,152	-	-	-	184,152
										OPE	87,524	-	-	-	87,524
7115104	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8868	SAL	212,832	-	-	-	212,832

11/02/23
2:10 PM

PIC100 - Position Budget Report

Planning

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-61-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	94,971	-	-	-	94,971	
Total Salary											1,894,927	-	970,718	106,596	2,972,241	
Total OPE											886,917	-	449,794	55,472	1,392,183	
Total Personal Services					16	15.63						2,781,844	-	1,420,512	162,068	4,364,424

PIC100 - Position Budget Report

Community Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-62-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000324	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	8449	SAL	202,776	-	-	-	202,776
										OPE	92,359	-	-	-	92,359
1000325	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8868	SAL	212,832	-	-	-	212,832
										OPE	94,971	-	-	-	94,971
1000327	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8868	SAL	212,832	-	-	-	212,832
										OPE	94,971	-	-	-	94,971
1000328	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	9	9307	SAL	223,368	-	-	-	223,368
										OPE	97,708	-	-	-	97,708
1000330	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	8449	SAL	202,776	-	-	-	202,776
										OPE	92,359	-	-	-	92,359
1000331	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	8053	SAL	193,272	-	-	-	193,272
										OPE	89,891	-	-	-	89,891
2000101	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	3	6345	SAL	152,280	-	-	-	152,280
										OPE	79,246	-	-	-	79,246
2000103	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	3	6345	SAL	152,280	-	-	-	152,280
										OPE	79,246	-	-	-	79,246
2000319	AG C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PP	1	0.70	16.8	10	8868	SAL	106,418	-	-	42,564	148,982
										OPE	47,727	-	-	19,090	66,817
2000320	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	8	8868	SAL	212,832	-	-	-	212,832
										OPE	94,971	-	-	-	94,971
2311003	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	8	8868	SAL	212,832	-	-	-	212,832
										OPE	94,971	-	-	-	94,971
2534095	AG C1099 AP	PLANNER 4	32	LF	1	0.88	21	3	6977	SAL	146,517	-	-	-	146,517
										OPE	72,787	-	-	-	72,787
4000223	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4772	SAL	114,528	-	-	-	114,528
										OPE	69,441	-	-	-	69,441
4000306	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9742	SAL	233,808	-	-	-	233,808
										OPE	100,418	-	-	-	100,418
5000001	MESN Z7614 AF	Planning (Land Use/Environmental) Manag		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
7000001	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9742	SAL	233,808	-	-	-	233,808

PIC100 - Position Budget Report

Community Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-62-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	100,418	-	-	-	100,418
7090020	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	73,986	-	-	-	73,986
Total Salary											3,202,463	-	-	42,564	3,245,027
Total OPE											1,481,985	-	-	19,090	1,501,075
Total Personal Services					17	16.58					4,684,448	-	-	61,654	4,746,102

PIC100 - Position Budget Report

Ocean/Coastal

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-63-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1000105	MESN Z7614 AF	Planning (Land Use/Environmental) Manag		PF	1	1.00	24	10	10720	SAL	-	-	-	257,280	257,280	
										OPE	-	-	-	106,515	106,515	
1000315	AG C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8031	SAL	-	-	-	192,744	192,744	
										OPE	-	-	-	89,755	89,755	
2000106	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	8449	SAL	46,436	-	-	156,340	202,776	
										OPE	21,150	-	-	71,209	92,359	
2000107	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	9	9307	SAL	-	-	-	223,368	223,368	
										OPE	-	-	-	97,708	97,708	
2000205	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8868	SAL	48,739	-	-	164,093	212,832	
										OPE	21,748	-	-	73,223	94,971	
2000210	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	3	6345	SAL	-	-	-	152,280	152,280	
										OPE	-	-	-	79,246	79,246	
2150276	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9742	SAL	-	-	-	233,808	233,808	
										OPE	-	-	-	100,418	100,418	
2520601	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	3	6345	SAL	-	-	-	152,280	152,280	
										OPE	-	-	-	79,246	79,246	
3000202	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	3	6345	SAL	34,872	-	-	117,408	152,280	
										OPE	18,147	-	-	61,099	79,246	
4000222	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4772	SAL	-	-	-	114,528	114,528	
										OPE	-	-	-	69,441	69,441	
4000304	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9742	SAL	-	-	-	233,808	233,808	
										OPE	-	-	-	100,418	100,418	
7000012	AG C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8585	SAL	-	-	-	206,040	206,040	
										OPE	-	-	-	93,207	93,207	
Total Salary											130,047	-	-	2,203,977	2,334,024	
Total OPE											61,045	-	-	1,021,485	1,082,530	
Total Personal Services					12	12.00						191,092	-	-	3,225,462	3,416,554

PIC100 - Position Budget Report

Housing Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-64-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2311001	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	4	6659	SAL	159,816	-	-	-	159,816	
										OPE	81,203	-	-	-	81,203	
2311005	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	7322	SAL	175,728	-	-	-	175,728	
										OPE	85,335	-	-	-	85,335	
2520011	MESN Z7614 AF	LAND USE AND ENVIRONMENTAL PLANI 33X	33X	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120	
										OPE	87,255	-	-	-	87,255	
2520012	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	3	6977	SAL	167,448	-	-	-	167,448	
										OPE	83,186	-	-	-	83,186	
2520013	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	3	6345	SAL	152,280	-	-	-	152,280	
										OPE	79,246	-	-	-	79,246	
2520014	AG C0872 AP	OPERATIONS & POLICY ANALYST 3	30T	PF	1	1.00	24	3	6345	SAL	152,280	-	-	-	152,280	
										OPE	79,246	-	-	-	79,246	
2520015	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4772	SAL	114,528	-	-	-	114,528	
										OPE	69,441	-	-	-	69,441	
21112001	AG C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024	
										OPE	73,986	-	-	-	73,986	
Total Salary											1,237,224	-	-	-	1,237,224	
Total OPE											638,898	-	-	-	638,898	
Total Personal Services					8	8.00						1,876,122	-	-	-	1,876,122