

# 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 & Development

**AGENCY NAME**

635 Capitol Street NE Suite 150, Salem, OR 97301

**AGENCY ADDRESS**

  
**SIGNATURE**

Anyeley Hallová, 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

# Oregon Department of Land Conservation and Development



## Governor's Budget 2023-2025



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# Legislation

**SB 5530 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Frederick

**Joint Committee On Ways and Means**

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**Action Date:** 06/04/21

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

**Senate Vote**

**Yeas:** 9 - Anderson, Frederick, Golden, Gorsek, Johnson, Lieber, Steiner Hayward, Taylor, Thomsen

**Nays:** 3 - Girod, Hansell, Knopp

**House Vote**

**Yeas:** 8 - Bynum, Gomberg, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman

**Nays:** 3 - Drazan, Leif, Stark

**Prepared By:** Linnea Wittekind, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

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**Department of Land Conservation and Development**

**2021-23**

**Budget Summary\***

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget <sup>(1)</sup>	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 17,819,643	\$ 14,981,191	\$ 21,539,984	\$ 3,720,341	20.9%
Other Funds Limited	\$ 1,535,051	\$ 1,657,286	\$ 1,657,286	\$ 122,235	8.0%
Federal Funds Limited	\$ 6,949,434	\$ 7,004,435	\$ 6,666,190	\$ (283,244)	-4.1%
Total	\$ 26,304,128	\$ 23,642,912	\$ 29,863,460	\$ 3,559,332	13.5%

**Position Summary**

Authorized Positions	61	56	65	4
Full-time Equivalent (FTE) positions	58.55	55.09	63.47	4.92

<sup>(1)</sup> Includes adjustments through January 2021

\* 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 Office of Emergency Management for hazard mitigation planning. Federal Funds are received from the National Oceanic and Atmospheric Administration (NOAA) for coastal zone management work and from the Federal Emergency Management Agency (FEMA) for floodplain management and other hazard mitigation planning.

**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 that provide a high quality of life. In partnership with citizens and local governments, DLCD fosters sustainable and vibrant communities and protects Oregon’s natural resources legacy. DLCD is the administrative arm of the Land Conservation and Development Commission. DLCD staff assists the Commission in adopting standard land use goals, ensuring compliance of local land use plans with the goals, coordinating state and local planning, and managing the coastal zone program. Oregon’s land use planning system is based on a set of 19 statewide goals expressing Oregon’s policies on land use and related topics such as citizen involvement, housing, and natural resources.

The Subcommittee recommended a budget of \$21,539,984 General Fund, \$1,657,286 Other Funds expenditure limitation, and \$6,666,190 Federal Funds expenditure limitation for the 2021-23 biennium. The total funds budget of \$29,863,460 is a 13.5% increase from the 2019-21 legislatively approved budget and a 26.3% increase from the 2019-21 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 \$24,360,261 total funds and 65 positions (63.47 FTE) and includes the following packages:

Package 090, Analyst Adjustments. This package includes \$475,000 General Fund and one limited duration position (1.00 FTE) for Equitable Rural Transportation Planning. This funding will be used to provide rural communities with data, mapping, outreach, and engagement best practices to equip and prepare these communities to participate in the Oregon Department of Transportation (ODOT) process for state and federal pass through funding for pedestrian, bicycle, and transit projects. This investment is offset by reductions in services and supplies expenses by \$218,231 General Fund in budgeted professional services, Department of Justice, travel, and office expenses.

Package 099, Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 110, Housing Planning. This package increases the General Fund appropriation by \$1,404,344 to continue funding for six positions (5.50 FTE) and advances the implementation of House Bill 2001 and House Bill 2003 (2019), both of which work to increase housing choice and supply for Oregonians in 56 urban areas. **The positions would change from limited duration to permanent.** With the funding in this package, grants and technical assistance for community planning and development code updates would be available to local government, including smaller communities and more rural areas.

Package 111, Climate Adaptation. This package includes \$578,070 General Fund and reduces Federal Funds expenditure limitation by \$326,742 to replace federal funding for the Climate Change Resilience Coordinator and also includes funding to complete a statewide climate change vulnerability assessment. Currently, the Climate Change Resilience Coordinator position is funded through a federal grant from NOAA. This funding is set to expire at the end of the 2019-21 biennium.

Package 112, Climate Mitigation. This package increases the General Fund appropriation by \$231,100 and adds one limited duration position (0.88 FTE) to fund one Planner 3 position to develop rules relating to land use and transportation program development and implementation, as directed by the Governor's Executive Order 20-4, to meet Oregon's greenhouse gas reduction goals from the land use and transportation sector. This position will be focused on assisting local governments and metropolitan areas with equity-oriented scenario planning and administrative rule implementation. This work is in coordination with Every Mile Counts, the collaborative work plan developed by ODOT, the Department of Environmental Quality, the Department of Energy, and DLCD to identify and implement actions to reduce greenhouse gas emissions from transportation and to bring Oregon closer to achieving the emission reduction goals.

Package 113, Wildfire Reduction. This package increases the General Fund appropriation by \$328,253 and adds one permanent Planner 4.3 position (1.00 FTE) to work with the Oregon Department of Forestry and other affected agencies on wildfire mapping and land use recommendations. Funding will be used to identify updates to the statewide land use planning program and local comprehensive plans and zoning codes needed in order to incorporate wildfire risk maps and reductions strategies. Updates are anticipated to include provisions regarding sufficient defensible space, building codes, safe evacuation, and development considerations in areas of high wildfire risk.

### **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 approved a budget of \$5,503,199 total funds. This program is entirely funded with General Fund and has no positions. The Subcommittee recommended the following packages:

Package 090, Analyst Adjustments. This package increases General Fund by \$525,000 for grants to communities as part of the Equitable Rural Transportation Planning effort.

Package 110, Housing Planning. This package increases General Fund by \$2,500,000. The funding will be used to offer grants and technical assistance for community planning and development code updates for local government, including smaller communities and more rural areas.

Package 112, Climate Mitigation. This package includes \$768,900 General Fund to provide grants to cities and counties that need to amend their individual transportation system plans and land use plans (e.g. zoning maps, development standards, Comprehensive Plans and associated development codes) to achieve state greenhouse gas reduction targets.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2021-23 Key Performance Measures form.



## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Land Conservation and Development  
Linnea Wittekind - 971-900-9992

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 17,819,643	\$ -	\$ 1,535,051	\$ -	\$ 6,949,434	\$ -	26,304,128	61	58.55
2021-23 Current Service Level (CSL)*	\$ 14,981,191	\$ -	\$ 1,657,286	\$ -	\$ 7,004,435	\$ -	23,642,912	56	55.09
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 001 - Planning Program</b>									
Package 090: Analyst Adjustment									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	1	1.00
Services and Supplies	\$ 256,769	\$ -	\$ -	\$ -	\$ -	\$ -	256,769		
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ (33,643)	\$ -	\$ -	\$ -	\$ (11,503)	\$ -	(45,146)		
Package 110: Housing Planning									
Personal Services	\$ 1,336,572	\$ -	\$ -	\$ -	\$ -	\$ -	1,336,572	6	5.50
Services and Supplies	\$ 67,772	\$ -	\$ -	\$ -	\$ -	\$ -	67,772		
Package 111: Climate Adaptation									
Personal Services	\$ 315,747	\$ -	\$ -	\$ -	\$ (314,419)	\$ -	1,328	0	0.00
Services and Supplies	\$ 262,323	\$ -	\$ -	\$ -	\$ (12,323)	\$ -	250,000		
Package 112: Climate Mitigation									
Personal Services	\$ 184,176	\$ -	\$ -	\$ -	\$ -	\$ -	184,176	1	0.88
Services and Supplies	\$ 46,924	\$ -	\$ -	\$ -	\$ -	\$ -	46,924		
Package 113: Wildfire Reduction									
Personal Services	\$ 210,488	\$ -	\$ -	\$ -	\$ -	\$ -	210,488	1	1.00
Services and Supplies	\$ 117,765	\$ -	\$ -	\$ -	\$ -	\$ -	117,765		
<b>SCR 003 - Grant</b>									
Package 090: Analyst Adjustments									
Special Payments -6995 LFO Analyst Adjustments	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ -	525,000		
Package 110: Housing Planning									
Special Payments - 6015 Dist. To Cities & 6020 Dist. To Counties	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	2,500,000		
Package 112: Climate Mitigation									
Special Payments - 6015 Dist to Cities & 6020 Dist. To Counties	\$ 768,900	\$ -	\$ -	\$ -	\$ -	\$ -	768,900		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 6,558,793</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (338,245)</b>	<b>\$ -</b>	<b>6,220,548</b>	<b>9</b>	<b>8.38</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 21,539,984</b>	<b>\$ -</b>	<b>\$ 1,657,286</b>	<b>\$ -</b>	<b>\$ 6,666,190</b>	<b>\$ -</b>	<b>29,863,460</b>	<b>65</b>	<b>63.47</b>
% Change from 2019-21 Leg Approved Budget	20.9%	0.0%	8.0%	0.0%	-4.1%	0.0%	13.5%	6.6%	8.4%
% Change from 2021-23 Current Service Level	43.8%	0.0%	0.0%	0.0%	-4.8%	0.0%	26.3%	16.1%	15.2%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/3/2021 1:50:41 PM

**Agency:** Land Conservation and Development Department

**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 2022	Target 2023
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	73%	75%	75%
2. HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.		Approved	80%	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	80%	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	85%	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	92%	92%	92%
9. URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.		Approved	52%	55%	55%
10. GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.		Approved	0%	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	80%	90%	90%
	Accuracy		79%	90%	90%
	Availability of Information		75%	90%	90%
	Overall		81%	90%	90%
	Helpfulness		82%	90%	90%
	Expertise		86%	90%	90%
12. BEST PRACTICES - Percent of total best practices met by the Board.		Approved	98%	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	99.80%	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	99.90%	99%	99%

**LFO Recommendation:**

The Legislative Fiscal Office recommends the adoption of Key Performance Measures and targets as presented.

**SubCommittee Action:**

Approved LFO recommendation.

**Joint Committee On Ways and Means**

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**Action Date:** 06/24/21

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

**House Vote**

**Yeas:** 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

**Exc:** 1 - Smith G

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**Prepared By:** Julie Neburka, Legislative Fiscal Office

**Reviewed By:** Laurie Byerly and Theresa McHugh, Legislative Fiscal Office

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**Emergency Board**

**2021-23**

**Various Agencies**

**2021-23**

**Public Defense Services Commission**

**2019-21**

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Emergency Board</u></b>			
General Fund - General Purpose	\$	50,000,000	\$ 50,000,000
General Fund - Special Purpose Appropriations			
State Employee Compensation	\$	198,000,000	\$ 198,000,000
Non-State Employee Compensation	\$	20,000,000	\$ 20,000,000
Family Treatment Court Programs	\$	10,000,000	\$ 10,000,000
Pre-trial Release (SB 48)	\$	2,500,000	\$ 2,500,000
State Response to Natural Disasters	\$	150,000,000	\$ 150,000,000
Transforming Justice Initiative	\$	10,000,000	\$ 10,000,000
Department of Early Learning and Care	\$	5,130,265	\$ 5,130,265
Dental Rates	\$	19,000,000	\$ 19,000,000
OHA/DHS Caseload Costs	\$	55,000,000	\$ 55,000,000
Essential Workforce Health Care Program	\$	30,000,000	\$ 30,000,000
<b><u>ADMINISTRATION PROGRAM AREA</u></b>			
<b><u>Department of Administrative Services</u></b>			
General Fund	\$	76,777,383	\$ 76,777,383
General Fund Debt Service	\$	(600,308)	\$ (600,308)
Lottery Funds Debt Service	\$	(4,316,625)	\$ (4,316,625)
Other Funds	\$	180,076,580	\$ 180,076,580
Other Funds Debt Service	\$	5,189,112	\$ 5,189,112
Federal Funds	\$	2,378,604,743	\$ 2,378,604,743
<b><u>Advocacy Commissions Office</u></b>			
General Fund	\$	212,032	\$ 212,032
<b><u>Employment Relations Board</u></b>			
General Fund	\$	(77,831)	\$ (77,831)
Other Funds	\$	(51,846)	\$ (51,846)
<b><u>Oregon Government Ethics Commission</u></b>			
Other Funds	\$	(92,004)	\$ (92,004)
<b><u>Office of the Governor</u></b>			
General Fund	\$	(476,684)	\$ (476,684)
Lottery Funds	\$	(72,430)	\$ (72,430)
Other Funds	\$	(92,512)	\$ (92,512)

## Budget Summary\*

	<u>2019-21 Legislatively Approved Budget</u>	<u>2021-23 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Oregon Liquor Control Commission</u></b>			
Other Funds		\$ 27,639,318	\$ 27,639,318
Other Funds Debt Service		\$ 7,547,093	\$ 7,547,093
<b><u>Public Employees Retirement System</u></b>			
Lottery Funds		\$ 16,792,238	\$ 16,792,238
Other Funds		\$ (3,588,447)	\$ (3,588,447)
<b><u>Racing Commission</u></b>			
Other Funds		\$ (40,195)	\$ (40,195)
<b><u>Department of Revenue</u></b>			
General Fund		\$ 22,566,168	\$ 22,566,168
General Fund Debt Service		\$ (116,730)	\$ (116,730)
Other Funds		\$ 3,758,567	\$ 3,758,567
Other Funds Debt Service		\$ 790,000	\$ 790,000
<b><u>Secretary of State</u></b>			
General Fund		\$ 2,283,134	\$ 2,283,134
Other Funds		\$ (552,483)	\$ (552,483)
Federal Funds		\$ (6,971)	\$ (6,971)
<b><u>State Library</u></b>			
General Fund		\$ (70,697)	\$ (70,697)
Other Funds		\$ (216,816)	\$ (216,816)
Federal Funds		\$ 2,924,165	\$ 2,924,165
<b><u>State Treasurer</u></b>			
Other Funds		\$ (621,233)	\$ (621,233)
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>			
<b><u>State Board of Accountancy</u></b>			
Other Funds		\$ (88,512)	\$ (88,512)
<b><u>Chiropractic Examiners Board</u></b>			
Other Funds		\$ (79,230)	\$ (79,230)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Consumer and Business Services</u></b>			
General Fund		\$ 10,678,004	\$ 10,678,004
Other Funds		\$ (16,962,773)	\$ (16,962,773)
Federal Funds		\$ (1,813,776)	\$ (1,813,776)
<b><u>Construction Contractors Board</u></b>			
Other Funds		\$ (186,817)	\$ (186,817)
<b><u>Board of Dentistry</u></b>			
Other Funds		\$ (23,039)	\$ (23,039)
<b><u>Health Related Licensing Boards</u></b>			
State Mortuary and Cemetery Board			
Other Funds		\$ (54,881)	\$ (54,881)
Board of Naturopathic Medicine			
Other Funds		\$ (31,572)	\$ (31,572)
Occupational Therapy Licensing Board			
Other Funds		\$ (14,198)	\$ (14,198)
Board of Medical Imaging			
Other Funds		\$ (30,351)	\$ (30,351)
State Board of Examiners for Speech-Language Pathology and Audiology			
Other Funds		\$ (26,641)	\$ (26,641)
Oregon State Veterinary Medical Examining Board			
Other Funds		\$ (31,762)	\$ (31,762)
<b><u>Bureau of Labor and Industries</u></b>			
General Fund		\$ 2,150,530	\$ 2,150,530
Other Funds		\$ (142,287)	\$ (142,287)
Federal Funds		\$ (14,786)	\$ (14,786)
<b><u>Licensed Social Workers, Board of</u></b>			
Other Funds		\$ (86,002)	\$ (86,002)
<b><u>Oregon Medical Board</u></b>			
Other Funds		\$ (84,573)	\$ (84,573)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Mental Health Regulatory Agency</u></b>			
General Fund		\$ 300,000	\$ 300,000
Other Funds		\$ (145,731)	\$ (145,731)
<b><u>Board of Nursing</u></b>			
Other Funds		\$ (123,016)	\$ (123,016)
<b><u>Board of Pharmacy</u></b>			
Other Funds		\$ (65,797)	\$ (65,797)
<b><u>Public Utility Commission</u></b>			
Other Funds		\$ (383,286)	\$ (383,286)
<b><u>Real Estate Agency</u></b>			
Other Funds		\$ (66,208)	\$ (66,208)
<b><u>Board of Tax Practitioners</u></b>			
Other Funds		\$ (69,152)	\$ (69,152)
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>			
<b><u>Oregon Business Development Department</u></b>			
General Fund		\$ 84,378,762	\$ 84,378,762
General Fund Debt Service		\$ 3,868,512	\$ 3,868,512
Lottery Funds		\$ 13,325,399	\$ 13,325,399
Lottery Funds Debt Service		\$ (3,989,798)	\$ (3,989,798)
Other Funds		\$ 674,834,190	\$ 674,834,190
Other Funds Debt Service		\$ 5,800	\$ 5,800
Federal Funds		\$ (1,674)	\$ (1,674)
<b><u>Employment Department</u></b>			
General Fund		\$ (3,991)	\$ (3,991)
Other Funds		\$ (425,511)	\$ (425,511)
Federal Funds		\$ (1,444,089)	\$ (1,444,089)



## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Housing and Community Services Department</u></b>			
General Fund		\$ 272,205,984	\$ 272,205,984
General Fund Debt Service		\$ 19,081,360	\$ 19,081,360
Lottery Funds Debt Service		\$ (5,045,010)	\$ (5,045,010)
Other Funds		\$ 60,014,215	\$ 60,014,215
Other Funds Debt Service		\$ 33,240	\$ 33,240
Other Funds Nonlimited		\$ (7,709)	\$ (7,709)
Federal Funds		\$ (79,166)	\$ (79,166)
<b><u>Department of Veterans' Affairs</u></b>			
General Fund		\$ (80,837)	\$ (80,837)
Lottery Funds		\$ 123,226	\$ 123,226
Lottery Funds Debt Service		\$ (190,826)	\$ (190,826)
Other Funds		\$ 5,874,346	\$ 5,874,346
<b><u>EDUCATION PROGRAM AREA</u></b>			
<b><u>State School Fund</u></b>			
General Fund		\$ (27,849,006)	\$ (27,849,006)
Lottery Funds		\$ 219,059,876	\$ 219,059,876
Other Funds		\$ 8,789,130	\$ 8,789,130
<b><u>Department of Education</u></b>			
General Fund		\$ 519,250	\$ 519,250
General Fund Debt Service		\$ (1,290,011)	\$ (1,290,011)
Other Funds		\$ 143,325,528	\$ 143,325,528
Other Funds Debt Service		\$ 330	\$ 330
Federal Funds		\$ (367,455)	\$ (367,455)
<b><u>Higher Education Coordinating Commission</u></b>			
General Fund		\$ 15,011,738	\$ 15,011,738
General Fund Debt Service		\$ (8,497,705)	\$ (8,497,705)
Lottery Funds Debt Service		\$ (6,200,051)	\$ (6,200,051)
Other Funds		\$ 39,003,000	\$ 39,003,000
Other Funds Debt Service		\$ 2,470,060	\$ 2,470,060
Other Funds Debt Service Nonlimited		\$ (10,321,594)	\$ (10,321,594)
Federal Funds		\$ (59,193)	\$ (59,193)

## Budget Summary\*

### Teacher Standards and Practices Commission

	<u>2019-21 Legislatively Approved Budget</u>	<u>2021-23 Committee Recommendation</u>	<u>Committee Change</u>
Other Funds		\$ (242,855)	\$ (242,855)

### HUMAN SERVICES PROGRAM AREA

#### Commission for the Blind

General Fund		\$ (33,596)	\$ (33,596)
Other Funds		\$ (11,532)	\$ (11,532)
Federal Funds		\$ (162,344)	\$ (162,344)

#### Oregon Health Authority

General Fund		\$ (307,082,178)	\$ (307,082,178)
General Fund Debt Service		\$ 958,626	\$ 958,626
Lottery Funds		\$ (97)	\$ (97)
Other Funds		\$ 335,156,675	\$ 335,156,675
Federal Funds		\$ (3,708,714)	\$ (3,708,714)

#### Department of Human Services

General Fund		\$ 65,114,746	\$ 65,114,746
General Fund Debt Service		\$ (1,406,985)	\$ (1,406,985)
Other Funds		\$ 108,991,448	\$ 108,991,448
Other Funds Debt Service		\$ 1,112,515	\$ 1,112,515
Federal Funds		\$ (8,501,838)	\$ (8,501,838)

#### Long Term Care Ombudsman

General Fund		\$ (54,604)	\$ (54,604)
Other Funds		\$ (5,302)	\$ (5,302)

#### Psychiatric Security Review Board

General Fund		\$ (53,732)	\$ (53,732)
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### JUDICIAL BRANCH

#### Judicial Department

General Fund		\$ 403,673	\$ 403,673
General Fund Debt Service		\$ (5,111,991)	\$ (5,111,991)
Other Funds		\$ 105,627,958	\$ 105,627,958

<b>Budget Summary*</b>	<b>2019-21 Legislatively Approved Budget</b>	<b>2021-23 Committee Recommendation</b>	<b>Committee Change</b>
<b><u>Commission on Judicial Fitness and Disability</u></b>			
General Fund		\$ (16,357)	\$ (16,357)
<b><u>Public Defense Services Commission</u></b>			
General Fund		\$ (190,407)	\$ (190,407)
<b><u>LEGISLATIVE BRANCH</u></b>			
<b><u>Legislative Administration Committee</u></b>			
General Fund		\$ (204,324)	\$ (204,324)
General Fund Debt Service		\$ (2,644,700)	\$ (2,644,700)
Other Funds		\$ 4,310,000	\$ 4,310,000
Other Funds Debt Service		\$ 627,060	\$ 627,060
<b><u>Legislative Assembly</u></b>			
General Fund		\$ (262,700)	\$ (262,700)
<b><u>Legislative Commission on Indian Services</u></b>			
General Fund		\$ (28,888)	\$ (28,888)
<b><u>Legislative Counsel</u></b>			
General Fund		\$ (130,806)	\$ (130,806)
<b><u>Legislative Fiscal Office</u></b>			
General Fund		\$ (7,562)	\$ (7,562)
<b><u>Legislative Policy and Research Office</u></b>			
General Fund		\$ (35,929)	\$ (35,929)
<b><u>Legislative Revenue Office</u></b>			
General Fund		\$ (5,636)	\$ (5,636)
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>			
<b><u>Columbia River Gorge Commission</u></b>			
General Fund		\$ (1,251)	\$ (1,251)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>State Department of Agriculture</u></b>			
General Fund		\$ 2,302,669	\$ 2,302,669
Lottery Funds		\$ (75,930)	\$ (75,930)
Other Funds		\$ (577,029)	\$ (577,029)
Federal Funds		\$ (59,359)	\$ (59,359)
<b><u>State Department of Energy</u></b>			
General Fund		\$ 20,831,296	\$ 20,831,296
General Fund Debt Service		\$ 3,500,000	\$ 3,500,000
Other Funds		\$ 9,978,775	\$ 9,978,775
Federal Funds		\$ (561)	\$ (561)
<b><u>Department of Environmental Quality</u></b>			
General Fund		\$ 4,293,013	\$ 4,293,013
General Fund Debt Service		\$ 395,030	\$ 395,030
Lottery Funds		\$ (6,402)	\$ (6,402)
Other Funds		\$ 16,887,363	\$ 16,887,363
Federal Funds		\$ (294,828)	\$ (294,828)
<b><u>State Department of Fish and Wildlife</u></b>			
General Fund		\$ 1,288,101	\$ 1,288,101
General Fund Debt Service		\$ 446,579	\$ 446,579
Lottery Funds		\$ (88)	\$ (88)
Other Funds		\$ 3,414,021	\$ 3,414,021
Federal Funds		\$ (1,964)	\$ (1,964)
<b><u>Department of Forestry</u></b>			
General Fund		\$ 5,468,079	\$ 5,468,079
General Fund Debt Service		\$ 363,596	\$ 363,596
Other Funds		\$ (1,242,680)	\$ (1,242,680)
Other Funds Debt Service		\$ 404,124	\$ 404,124
Other Funds Capital Improvements		\$ 4,820,772	\$ 4,820,772
Federal Funds		\$ (76,252)	\$ (76,252)

## Budget Summary\*

	<u>2019-21 Legislatively Approved Budget</u>	<u>2021-23 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Department of Geology and Mineral Industries</u></b>			
General Fund		\$ 352,558	\$ 352,558
Other Funds		\$ (180,158)	\$ (180,158)
Federal Funds		\$ (155,246)	\$ (155,246)
<b><u>Department of Land Conservation and Development</u></b>			
General Fund		\$ 3,341,733	\$ 3,341,733
Other Funds		\$ (2,493)	\$ (2,493)
Federal Funds		\$ (48,580)	\$ (48,580)
<b><u>Land Use Board of Appeals</u></b>			
General Fund		\$ 70,325	\$ 70,325
<b><u>Oregon Marine Board</u></b>			
Other Funds		\$ (90,157)	\$ (90,157)
<b><u>Department of Parks and Recreation</u></b>			
General Fund		\$ 316,480	\$ 316,480
General Fund Debt Service		\$ 2,232,560	\$ 2,232,560
Lottery Funds		\$ (1,056,882)	\$ (1,056,882)
Lottery Funds Debt Service		\$ (449,808)	\$ (449,808)
Other Funds		\$ 9,854,807	\$ 9,854,807
<b><u>Department of State Lands</u></b>			
Other Funds		\$ 278,542	\$ 278,542
<b><u>Water Resources Department</u></b>			
General Fund		\$ 4,708,023	\$ 4,708,023
Lottery Funds Debt Service		\$ (3,970,980)	\$ (3,970,980)
Other Funds		\$ 92,085,895	\$ 92,085,895
<b><u>Watershed Enhancement Board</u></b>			
General Fund		\$ 20,420,000	\$ 20,420,000
Lottery Funds		\$ (81,602)	\$ (81,602)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>			
<b><u>Oregon Criminal Justice Commission</u></b>			
General Fund	\$	15,260,442	\$ 15,260,442
Other Funds	\$	9,999,469	\$ 9,999,469
Federal Funds	\$	(133)	\$ (133)
<b><u>Department of Corrections</u></b>			
General Fund	\$	(850,587,024)	\$ (850,587,024)
General Fund Debt Service	\$	9,041,899	\$ 9,041,899
Other Funds	\$	871,784,778	\$ 871,784,778
Other Funds Debt Service	\$	700,870	\$ 700,870
<b><u>District Attorneys and their Deputies</u></b>			
General Fund	\$	(223,358)	\$ (223,358)
<b><u>Department of Justice</u></b>			
General Fund	\$	14,032,460	\$ 14,032,460
Other Funds	\$	(1,703,572)	\$ (1,703,572)
Federal Funds	\$	(887,121)	\$ (887,121)
<b><u>Oregon Military Department</u></b>			
General Fund	\$	25,697,037	\$ 25,697,037
General Fund Debt Service	\$	1,881,079	\$ 1,881,079
Other Funds	\$	10,338,860	\$ 10,338,860
Federal Funds	\$	5,993,566	\$ 5,993,566
<b><u>Oregon Board of Parole and Post-Prison Supervision</u></b>			
General Fund	\$	(133,859)	\$ (133,859)
<b><u>Oregon State Police</u></b>			
General Fund	\$	192,065	\$ 192,065
General Fund Debt Service	\$	2,674,818	\$ 2,674,818
Other Funds	\$	3,255,070	\$ 3,255,070
Federal Funds	\$	(40,739)	\$ (40,739)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Department of Public Safety Standards and Training</u></b>			
Other Funds		\$ 790,679	\$ 790,679
Federal Funds		\$ (2,797)	\$ (2,797)
<b><u>Oregon Youth Authority</u></b>			
General Fund		\$ (99,885,993)	\$ (99,885,993)
General Fund Debt Service		\$ (326,464)	\$ (326,464)
Other Funds		\$ 114,476,380	\$ 114,476,380
Other Funds Debt Service		\$ 1,137,980	\$ 1,137,980
Federal Funds		\$ (129,816)	\$ (129,816)
<b><u>TRANSPORTATION PROGRAM AREA</u></b>			
<b><u>Department of Aviation</u></b>			
Other Funds		\$ 4,571,958	\$ 4,571,958
<b><u>Department of Transportation</u></b>			
General Fund		\$ 3,250,000	\$ 3,250,000
General Fund Debt Service		\$ (547)	\$ (547)
Lottery Funds		\$ 650,000	\$ 650,000
Lottery Funds Debt Service		\$ (3,210,960)	\$ (3,210,960)
Other Funds		\$ 119,733,929	\$ 119,733,929
Other Funds Debt Service		\$ 550	\$ 550
Federal Funds		\$ (73,077)	\$ (73,077)
<b>2021-23 Budget Summary</b>			
<b>General Fund Total</b>	\$ -	\$ (63,441,300)	\$ (63,441,300)
<b>General Fund Debt Service Total</b>	\$ -	\$ 24,448,618	\$ 24,448,618
<b>Lottery Funds Total</b>	\$ -	\$ 248,657,308	\$ 248,657,308
<b>Lottery Funds Debt Service Total</b>	\$ -	\$ (27,374,058)	\$ (27,374,058)
<b>Other Funds Total</b>	\$ -	\$ 2,936,418,828	\$ 2,936,418,828
<b>Other Funds Debt Service Total</b>	\$ -	\$ 20,018,734	\$ 20,018,734
<b>Other Funds Debt Service Nonlimited Total</b>	\$ -	\$ (10,321,594)	\$ (10,321,594)
<b>Other Funds Capital Improvements</b>	\$ -	\$ 4,820,772	\$ 4,820,772
<b>Other Funds Nonlimited</b>	\$ -	\$ (7,709)	\$ (7,709)
<b>Federal Funds Total</b>	\$ -	\$ 2,369,591,995	\$ 2,369,591,995

## Budget Summary\*

### Public Defense Services Commission

Other Funds

<u>2019-21 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
	\$ 92,721	\$ 92,721



<b>Position Summary</b>	<b>2019-21 Legislatively Approved Budget</b>	<b>2021-23 Committee Recommendation</b>	<b>Committee Change</b>
<b>ADMINISTRATION PROGRAM AREA</b>			
<b><u>Department of Administrative Services</u></b>			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		6.00	6.00
<b><u>Oregon Advocacy Commissions</u></b>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<b><u>Oregon State Library</u></b>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<b><u>Department of Revenue</u></b>			
Authorized Positions		12	12
Full-time Equivalent (FTE) positions		7.76	7.76
<b><u>Secretary of State</u></b>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>			
<b><u>Consumer and Business Services</u></b>			
Authorized Positions		(20)	(20)
Full-time Equivalent (FTE) positions		(21.00)	(21.00)
<b><u>Bureau of Labor and Industries</u></b>			
Authorized Positions		8	8.00
Full-time Equivalent (FTE) positions		8.00	8.00

<b>Position Summary</b>	<b>2019-21 Legislatively Approved Budget</b>	<b>2021-23 Committee Recommendation</b>	<b>Committee Change</b>
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>			
<b><u>Oregon Business Development Department</u></b>			
Authorized Positions		15	15
Full-time Equivalent (FTE) positions		15.00	15.00
<b><u>Employment Department</u></b>			
Authorized Positions		10	10
Full-time Equivalent (FTE) positions		5.00	5.00
<b><u>Housing and Community Services</u></b>			
Authorized Positions		15	15
Full-time Equivalent (FTE) positions		13.77	13.77
<b>EDUCATION PROGRAM AREA</b>			
<b><u>Department of Education</u></b>			
Authorized Positions		14	14
Full-time Equivalent (FTE) positions		12.92	12.92
<b>HUMAN SERVICES PROGRAM AREA</b>			
<b><u>Oregon Health Authority</u></b>			
Authorized Positions		23	23
Full-time Equivalent (FTE) positions		21.84	21.84
<b><u>Department of Human Services</u></b>			
Authorized Positions		9	9
Full-time Equivalent (FTE) positions		7.50	7.50
<b>JUDICIAL BRANCH</b>			
<b><u>Judicial Department</u></b>			
Authorized Positions		16	16
Full-time Equivalent (FTE) positions		13.08	13.08

<b>Position Summary</b>	<b>2019-21 Legislatively Approved Budget</b>	<b>2021-23 Committee Recommendation</b>	<b>Committee Change</b>
<b>NATURAL RESOURCES PROGRAM AREA</b>			
<b><u>State Department of Agriculture</u></b>			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		2.92	2.92
<b><u>Department of Energy</u></b>			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		5.50	5.50
<b><u>Department of Environmental Quality</u></b>			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
<b><u>Department of Fish and Wildlife</u></b>			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00
<b><u>Department of Forestry</u></b>			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		5.25	5.25
<b><u>Department of Land Conservation and Development</u></b>			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
<b><u>Department of Parks and Recreation</u></b>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		0.88	0.88
<b><u>Water Resources Department</u></b>			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00

## Position Summary

### Watershed Enhancement Board

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00

### **PUBLIC SAFETY PROGRAM AREA**

#### Department of Justice

Authorized Positions		8	8
Full-time Equivalent (FTE) positions		7.01	7.01

#### Department of Corrections

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

#### Criminal Justice Commission

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

### **TRANSPORTATION PROGRAM AREA**

#### Department of Transportation

Authorized Positions		2	2
Full-time Equivalent (FTE) positions		0.50	0.50

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2021 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, plus other actions to adjust state agency expenditures. Federal Funds revenues include American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery and Capital Projects Funds allocations of \$2.6 billion and \$155.2 million, respectively, as well as other direct ongoing federal funding streams and allocations for specific purposes, some of which are also related to the effects of the pandemic.

## **Summary of Capital Construction Subcommittee Action**

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to agency budgets and position authority as described in the subsequent narrative.

### **Emergency Board**

The Emergency Board allocates General Fund from the Emergency Fund, along with providing Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$650,000 for the Secretary of State for potential voter's pamphlet costs in excess of funding provided in the agency's adopted budget. The Secretary of State may request allocation of the reservation from the Emergency Board if the actual costs of producing the voter's pamphlet are in excess of funding provided in the agency's 2021-23 legislatively adopted budget.

HB 5006 makes ten special purpose appropriations for the Emergency Board, totaling \$499.6 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The ten special purpose appropriations are:

- \$198 million General Fund for state employee compensation changes.
- \$20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- \$2.5 million General Fund for allocation to the Oregon Judicial Department for the implementation of pretrial release modifications authorized under SB 48 (2021).
- \$150 million General Fund for allocation for the state's natural disaster prevention, preparedness, response, and recovery activities.

- \$10 million General Fund for allocation to the Criminal Justice Commission to support a Transforming Justice Initiative to advance promising practices for reshaping Oregon’s public safety system.
- \$5,130,265 General Fund for allocation to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency.
- \$19 million General Fund for allocation to the Oregon Health Authority for dental rates for medical assistance programs.
- \$55 million for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- \$30 million General Fund for allocation to the Oregon Health Authority for the Oregon Essential Workforce Health Care Program established by SB 800 (2021).
- \$10 million General Fund for allocation to state agencies for family treatment court programs.

Regarding family treatment courts, while related legislation was not passed during the 2021 legislative session, the Legislature would still like to see the development of a statewide coordinated program. In addition to approving the special purpose appropriation, the Subcommittee recommended the following budget note:

**BUDGET NOTE**

On or before February 1, 2022, the Oregon Judicial Department, Public Defense Services Commission, Department of Justice, Department of Human Services, Criminal Justice Commission, and the Housing and Community Services Department are requested to report jointly to the Legislature on the criteria and need for the establishment of a statewide Family Treatment Court program, and possible alternative programs to achieve the objectives of a Family Treatment Court Program. The report is to be submitted to the House and Senate Committees on Judiciary and the Joint Committee on Ways and Means.

The report is to include the following:

- (1) A proposed statewide, integrated structure and organizational principles for a Family Treatment Court program based on national best practices adapted for Oregon, including:
  - a. a delineation of the eligibility and exclusion criteria indicating which families can be served safely and effectively in the Family Treatment Court ensuring equity and inclusion;
  - b. a proposed method to encourage voluntary participation by families balanced with necessary monitoring of participant progress and compliance with the program; and
  - c. the array of services, treatment, programs, and providers necessary to address the complex challenges affecting families. Such services might include but are not limited to interdisciplinary legal representation teams, and behavioral and mental health, substance abuse, domestic violence, housing, parenting, educational, and medical services.

- (2) A least-cost implementation model based on existing legislative funding for:
  - a. Family Treatment programs in circuit courts;
  - b. Child advocacy legal representation provided by the Department of Justice to the Department of Human Services;
  - c. Public defense for both juvenile representation as well as the Parent Child Representation Program;
  - d. The provision of services to families in child welfare cases by the Department of Human Services;
  - e. Behavioral, mental health, and substance use disorder treatment; and
  - f. Transitional and permanent housing services.
- (3) Identification of three least-cost implementation counties that could serve as pilot locations for a Family Treatment Court Program, including a cost estimate for the aforementioned types of services in the pilot counties.
- (4) An evidence-based method for monitoring progress and outcomes, and an evaluation of the program.

Receipt of the report is a precondition for the release of the special purpose appropriation established by HB 5006 for the expansion of Family Treatment Courts.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining funds become available to the Emergency Board for general purposes.

### **Adjustments to Approved 2021-23 Agency Budgets**

#### **STATEWIDE ADJUSTMENTS**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services and Attorney General rates. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, refundings, unissued lottery bonds, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$98.2 million General Fund, \$47.4 million Lottery Funds, \$43.4 million Other Funds, and \$18.5 million Federal Funds.

Specific reductions include \$115.8 million total funds from lower Department of Administrative Services' assessments and service rates; \$14.2 million total funds from lower Attorney General rates; and \$77.5 million total funds from debt service interest rate savings and refunding of outstanding bonds.

Section 299 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

## **ADMINISTRATION**

### **Department of Administrative Services**

The Subcommittee approved \$2,779,673 General Fund to supplement the funding for the Court Appointed Special Advocate (CASA) Volunteer Program, and \$250,000 General Fund for the Department of Administrative Services to contract with a nongovernmental statewide coordinating entity to oversee the CASA Volunteer Program and its services. A one-time \$1.5 million General Fund increase to the on-going operating subsidy for the Oregon Historical Society was also approved.

The Subcommittee approved \$7,884,472 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505(2021) that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$1.8 million was included for the cost of issuance of the bonds. The Subcommittee also approved \$4,615,761 in additional Lottery Funds Debt Service to support repayment of lottery bonds that will be issued before the end of the biennium.

The Subcommittee also approved, on a one-time basis, \$3,765,271 General Fund and 6 positions (6.00 FTE) for a study to determine if inequities exist in public procurement and contracting that adversely affect businesses owned by minority, women, and/or service disabled veterans by looking at state contract data. A disparity study provides a factual, data-driven foundation that state enterprises can use to help improve procurement processes to achieve fair and equitable outcomes. The six limited duration positions being added are at the PEM-E level as the project manager, an Operations and Policy Analyst 4, an Operations and Policy Analyst 2, and three Research Analyst 4s.

The Subcommittee approved an increase of \$6,394,311 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services to make grants for the following purposes:

- \$2,500,000 for disbursement to Fair Housing Council of Oregon for a collaborative housing partnership
- \$1,000,000 for disbursement to Oregon Law Center for legal help related to housing issues
- \$1,500,000 for disbursement to Mid-Columbia Community Action Center for a navigation center
- \$500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition



- \$250,000 for disbursement to Friends of Tryon Creek State Park for park improvements
- \$2,302,052 for disbursement to Multnomah County School District #7 for the Reynolds High School Health Center
- \$1,785,000 for disbursement to Umatilla County Jail for the Expansion/Mental Health Facility
- \$280,000 for disbursement to City of Spray for an EMS Complex
- \$630,000 for disbursement to Illinois Valley Wellness Resources for the Illinois Valley Shelter and Resource Center
- \$250,000 for disbursement to Council on Aging of Central Oregon for the Central Oregon Senior Services Center Renovation
- \$1,885,178 for disbursement to City of Depoe Bay for Restoration of Pilings and Docks
- \$1,000,000 for disbursement to City of John Day for the Ne Kam Wah Chung Interpretive Center
- \$1,546,000 for disbursement to Harney County for Communication Upgrades
- \$650,000 for disbursement to Grant County for Public Safety Network
- \$200,000 for disbursement to Project DOVE for Transitional Units Updates
- \$1,900,000 for disbursement to Sheridan School District for CTEC West
- \$500,000 for disbursement to High Desert Rangeland Fire Protection Association for Lake County Wildland Fire Needs
- \$150,000 for disbursement to Bowman Museum for an Exhibits Center
- \$600,000 for disbursement to Creating Housing Coalition for Hub City Village
- \$400,000 for disbursement to Vietnam War Memorial Fund for a Vietnam War Memorial on the Oregon State Capitol Grounds
- \$750,000 for disbursement to City of Mosier for the Mosier Center
- \$520,000 for disbursement to Oregon Humane Society for the New Road Ahead Animal Crimes Forensic Center
- \$1,800,000 for disbursement to McKenzie Valley Wellness for McKenzie Valley Health Clinic Replacement
- \$1,600,000 for disbursement to Bend-Redmond Habitat for Humanity for the Quince Town Home Project
- \$500,000 for disbursement to City of Turner for Ball Brothers Seismic Upgrade
- \$700,000 for disbursement to The Trust for Public Land for the Butte Falls Community Forest Project
- \$1,400,000 for disbursement to Blue River Community Library for the Rebuild Project
- \$903,520 for disbursement to McKenzie Fire & Rescue for a Disaster Relief Logistics Center
- \$200,000 for disbursement to United Way of Jackson County for Affordable Home Ownership
- \$1,400,000 for disbursement to Community Counseling Solutions for the Boardman Regional PRTS/Sub Acute Children's Facility
- \$1,800,000 for disbursement to City of Umatilla for a Minority Entrepreneurial Development & Business Center
- \$385,000 for disbursement to Molalla Rural Fire Protection District for Wildland Fire Protection
- \$2,100,000 for distribution to the Upper McKenzie Rural Fire Protection District for facility and equipment replacement
- \$800,000 for disbursement to the City of Salem for a Turnkey Project
- \$816,000 for disbursement to the City of Salem Police Body Cameras

- \$1,000,000 for disbursement to the City of Salem for a voucher program
- \$10,500,000 for disbursement to the City of Salem for shelters
- \$5,000,000 for disbursement to Multnomah County for the Arbor Lodge Shelter and Village
- \$5,928,184 for disbursement to Cherriots to offset expiring tax credits
- \$718,079 for disbursement to Yamhill County Transportation to offset expiring tax credits
- \$288,451 for disbursement to Columbia County Rider Transportation to offset expiring tax credits
- \$44,975 for disbursement to Lebanon Transportation to offset expiring tax credits
- \$2,000,000 for disbursement to the Jackson County Fire District for firefighter apprentices
- \$2,000,000 for disbursement to the Clackamas Fire District for firefighter apprentices
- \$2,000,000 for disbursement to the Eugene Springfield Fire Department for firefighter apprentices
- \$2,000,000 for disbursement to the Innovation Law Lab for Immigration Defense
- \$1,500,000 for disbursement to the Northwest Health Foundation II for public safety reform activities

The Subcommittee added \$173,499,294 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2021-23 Lottery Bond sales; projects are detailed below and approved in SB 5534 (2021). Cost of issuance for these Lottery Bonds totals \$2,913,324. A total of \$4,615,761 Lottery Funds Debt Service was provided to support repayment of lottery bond proceeds approved in SB 5534 that will be issued before the end of the biennium. Debt service payments on all the projects described below are estimated to be \$29,350,840 Lottery Funds for the 2023-25 biennium, the first full biennium of repayments, and \$292,995,727 over the life of the bonds. The approved projects and amounts are:

- \$7,500,000 Other Funds for disbursement to the Center for Hope and Safety for the Hope Plaza
- \$2,000,000 Other Funds for disbursement to City of Gresham for the Gradin Community Sports Park
- \$15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- \$5,400,000 Other Funds for disbursement to Jefferson County - Jefferson County Health and Wellness Center
- \$5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- \$3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services for building renovation
- \$2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- \$12,000,000 Other Funds for disbursement to Klamath County for Klamath Crimson Rose
- \$4,000,000 Other Funds for disbursement to the Latino Network for La Plaza Esperanza
- \$6,921,150 Other Funds for disbursement to Willamette ESD for the Willamette Career Academy
- \$5,000,000 Other Funds for disbursement to City of Eugene for Downtown Riverfront Park Development
- \$15,000,000 Other Funds for disbursement to Woodburn Community Center

- \$3,000,000 Other Funds for disbursement to Rogue River School District for the Rogue River Wimer Wellness Center
- \$4,000,000 Other Funds for disbursement to East Lincoln County Fire and Rescue for the Eddyville Fire Hall
- \$3,000,000 Other Funds for disbursement to Greater Toledo Aquatic and Community Center
- \$10,000,000 Other Funds for disbursement to Multnomah County for Behavioral Health Resource Center
- \$5,000,000 Other Funds for disbursement to City of North Plains for a Public Works/Emergency Operations Center
- \$2,000,000 Other Funds for disbursement to City of John Day for the Central Grant County Aquatics Center
- \$6,250,000 Other Funds for disbursement to Family Justice Center of Washington County for Family Peace Center
- \$5,000,000 Other Funds for disbursement to Corvallis Homeless Shelter Coalition for Project Turnkey Corvallis (PSH Housing Project)
- \$4,500,000 Other Funds for disbursement to Wasco County for the Columbia Gorge Resolution Center
- \$4,000,000 Other Funds for disbursement to Port of Portland for PDX Seismically Resilient Runway Engineering Design
- \$7,250,000 Other Funds for disbursement to Willamette Falls Locks and Canal
- \$13,600,000 Other Funds for disbursement to City of Phoenix for a Public Safety Building
- \$4,578,144 Other Funds for disbursement to Mid-Willamette Family YMCA for Multi-Purpose Sports Field Complex
- \$2,800,000 Other Funds for disbursement to Serendipity Center for Believe In Me Campus Expansion
- \$5,000,000 Other Funds for disbursement to OMSI District for New Water Avenue
- \$2,500,000 Other Funds for disbursement to City of Lincoln City for the D River Welcome Center
- \$4,300,000 Other Funds for disbursement to Port of Morrow for a Workforce Center
- \$3,000,000 Other Funds for disbursement to City of Redmond for a Public Safety/Mental Health Triage Center

The Subcommittee approved \$65,476,928 Federal Funds expenditure limitation for monies from the CARES Act Coronavirus Relief Fund. Of the total, \$16,303,591 is provided for carry-forward of monies provided for COVID-19 vaccination incentives, including monies provided for County Vaccination Incentive grants. The remaining \$49,173,337 of the total expenditure limitation increase represents the Coronavirus Relief Fund monies projected to be either uncommitted or unspent at the end of the 2019-21 biennium. This \$49,173,337 will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency. Oregon received a total of almost \$1.39 billion in state support from the CARES Act Coronavirus Relief Fund during the 2019-21 biennium.

The Subcommittee also approved \$120 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) Capital Projects Funds for the purpose of transferring to the Oregon Business Development Department for deposit in the Broadband Fund. The Oregon Business Development Department will use this funding for grants to increase broadband internet availability across the state.

Federal Funds expenditure limitation of \$3 million was added for monies from the ARPA State Fiscal Recovery Fund for a grant to the Pendleton Round Up Foundation to partner with Blue Mountain Community College on the second phase of the Facility for Agricultural Resource Management project. This regional training center will allow Blue Mountain Community College to expand its agriculture programs, create

regional workforce training opportunities, and bolster the local economy through workshop, Career-Technical Education, and event opportunities utilizing the connections of its community partners.

The Subcommittee also approved \$1,950,127,815 Federal Funds expenditure limitation for monies from the ARPA State Fiscal Recovery Fund for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency.

**Department of Administrative Services - American Rescue Plan Act (ARPA)**

As part of HB Bill 5006, \$240 million in federal ARPA funds were approved for the Department of Administrative Services (DAS) to distribute to each Senate and House district in the amounts of \$4 million per Senate district and \$2 million per House district, for projects identified in the following table, as long as the identified use is ARPA eligible. Should an item in the table be determined to be ineligible for ARPA funding, DAS will notify the Legislative Fiscal Office which will work with legislative leadership and the Senator or Representative of the affected district to ensure the funds are spent on ARPA eligible items.

District	Member	Project	Amount	Recipient
S-1	Heard	Southwestern Oregon Emergency Recovery, Revitalization, and Preparedness Project	1,940,000	Douglas County
		City of Powers Sewer/Drainage and lateral line repairs and upgrades	60,000	City of Powers
		Bandon Marina Redevelopment	1,500,000	Port of Bandon
		Rogue River-Siskiyou Regional Wildfire & Emergency Services Training Center	500,000	Curry County
S-2	Robinson	Grants Pass Pregnancy Care Center Expansion	4,000,000	Pregnancy Care Center of Grants Pass
S-3	Golden	Coordinated Care Facility Replacement	1,400,000	Family Nurturing Center
		Equity in Learning Facilities	1,300,000	Armadillo Technical Institute
		Houseless relocation from Bear Creek Greenway to urban campground property	1,000,000	City of Medford
		Habitat for Humanity ReStore	300,000	Habitat for Humanity- Rogue Valley
S-4	Prozanski	Lane County Investments	2,255,000	Lane County Organizations
		Western Lane County Fire Response	375,000	Lane County Fire Authority
		Douglas County Investments	1,370,000	Douglas County Organizations
S-5	Anderson	Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
		Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
S-6	Beyer	Lane County Emergency Shelter	2,250,000	Lane County
		Linn County Public Safety Improvements	1,000,000	Linn County
		Lane County Investments	750,000	Lane County
S-7	Manning Jr.	Lane County Latinx & Immigrant Family Wellness Hub Building Project	1,000,000	Centro Latino Americano
		Junction City Earmarked Projects	820,000	Junction City
		Eugene Earmarked Projects	574,839	Eugene Police Department, St. Mark CME
		Lane County Investments	1,605,161	Lane County
S-8	Gelser	Millersburg Rail Quiet Zone	700,000	Linn County
		Benton County -Wildfire Safety, First Responder, Food initiatives	1,150,000	Benton County
		Education Success for Students impacted by COVID-19	1,400,000	Linn County Lincoln ESD
		Nonviolent Crisis Intervention Training for Children's Residential Facilities staff	750,000	Oregon Department of Human Services

District	Member	Project	Amount	Recipient
S-9	Girod	Stayton Police Department -IT/Security Upgrades	100,000	Stayton Police Department
		Idanha-Detroit Fire Station	2,400,000	Idanha-Detroit Rural Fire Protection District
		Pedestrian Crosswalk Sweet Home - 22nd and Hwy 20	500,000	City of Sweet Home
		Expansion of Rural Broadband Services	1,000,000	Drakes Crossing Rural Fire Protection District
S-10	Patterson	Monmouth-Independence Trolley	1,000,000	City of Monmouth
		Small Business Support Monmouth/Independence Chamber	200,000	Monmouth/Independence Chamber of Commerce
		Non-Congregate Sheltering for Chronically Homeless in Salem	750,000	Mid-Willamette Valley Community Action Agency
		United Way	2,050,000	United Way
S-11	Courtney	YMCA Child Care	4,000,000	Salem YMCA
S-12	Boquist	Polk County Rural Broadband Enhancement Assistance	1,680,000	Polk County
		Yamhill County Rural Broadband Assistance	2,320,000	Yamhill County
S-13	Thatcher	SD13 Strong – Business & Community Recovery Coalition	3,335,000	Wilsonville Chamber in conjunction with 3 others (Chehalem Valley, Keizer, Sherwood)
		Sherwood/Wilsonville Broadband Infrastructure Expansion	665,000	City of Sherwood, an Oregon municipal corporation
S-14	Lieber	Beaverton YMCA Childhood Development Center	1,000,000	Beaverton YMCA
		Beaverton Homeless Shelter/Mental Health Court	2,244,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	456,000	HomePlate Youth Services
		Forth Electric School Bus Pilot	300,000	Forth Mobility
S-15	Riley	North Plains Jessie May Community Park and Pedestrian Pathway Improvements	1,000,000	City of North Plains
		Hillsboro School District Electric Bus project	1,000,000	Hillsboro School District
		Habitat for Humanity	1,700,000	Habitat for Humanity
		Forest Grove senior center	300,000	Forest Grove Senior and Community Center
S-16	Johnson	Louisiana Avenue North/South Connection	400,000	City of Vernonia
		Scappoose Water & Wastewater Infrastructure	3,600,000	City of Scappoose

District	Member	Project	Amount	Recipient
S-17	Steiner Hayward	Oregon Jewish Museum & Center for Holocaust Education	400,000	Oregon Jewish Museum & Center for Holocaust Education
		Washington County Investments	2,155,000	PCC Rock Creek, Habitat for Humanity - Denney Gardens, Pat Reser Center for the Arts, and Tualatin Hills Parks and Rec. Dept.
		Reach Out and Read Program	195,000	Reach Out and Read
		Central City Respite Center & Recuperative Care	1,250,000	Central City Concern
S-18	Burdick	Downtown/Old Town Respite Center	1,000,000	Central City Concern
		Hopewell House	250,000	Friends of Hopewell House
		Just Compassion of East Washington County	2,000,000	Just Compassion of East Washington County
		Red Electric Trail Project	750,000	City of Portland Parks and Recreation
S-19	Wagner	South Metro Racial Justice and Equity Grant Program	600,000	MRG Foundation
		Hillsdale to Lake Oswego Trail	600,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	2,000,000	Habitat for Humanity Portland/Metro East
		SATF & OCADSV Violence Prevention Education Programs	800,000	Oregon Sexual Assault TF and the Oregon Coalition Against Domestic and Sexual Violence
S-20	Kennemer	Clackamas County Fairgrounds Livestock Barn and RV Park / Emergency Housing Center	3,040,800	Clackamas County Fair Improvement Foundation
		Business Recovery Centers of Clackamas County	700,000	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers
		Estacada Rural Fire District #69 - Wildland Fire and Emergency Medical Response Equip.	134,200	Estacada Rural Fire District
		Canby Fire District COVID Response Supplies	125,000	Canby Fire District
S-21	Taylor	Bowman Brea Park & Scott Park	1,250,000	City of Milwaukie
		Abandoned and Derelict Boats	1,000,000	Oregon State Marine Board
		Domestic Violence Support	500,000	Raphael House
		DVSA Housing Navigator	1,250,000	Department of Justice

District	Member	Project	Amount	Recipient
S-22	Frederick	NAYA/PCC Development, Head Start	1,500,000	Home Forward
		Airway Science for Kids Center for STEAM and CTE	1,000,000	Airway Science
		Modernize OJD electronic access to records	1,000,000	Oregon Judicial Department
		Kitchen and Culinary Academy Project	500,000	Portland Opportunities Industrialization
S-23	Dembrow	Multnomah County	2,320,000	Multnomah County
		PCC Cascade Campus Fire Science Program	330,000	Portland Community College
		Rahab's Sisters: Women's Center and Housing	350,000	Rahab's Sisters
		AYCO Dream	1,000,000	African Youth and Community Organization
S-24	Jama	Business Recovery Center's Technical Assistance, Support Services, and Grant Program	350,000	North Clackamas County Chamber of Commerce
		Rosewood Equitable Neighborhood Development	350,000	The Rosewood Initiative
		Sunflower Village	600,000	Hacienda Community Development Corp., Inc
		Economic Recovery, Affordable Housing Development and Community Resiliency Plan	2,700,000	MRG Foundation
S-25	Gorsek	East County Youth Support Project	2,220,000	Multnomah County
		Gresham Barlow District's School Based Health Center	500,000	Gresham Barlow School District
		Affordable Rents to College Students	280,000	College Housing Northwest
		IRetractable pool cover for MHCC pool and creation of Multicultural Diversity and Equity Center at MHCC	1,000,000	Mt. Hood Community College
S-26	Thomsen	Hood River County Fair Enhancement	538,100	Hood River County Fair
		Commercial Hangar at Ken Jernstedt Airfield /Anchor Way Multi-modal Street and Transit Improvement	500,000	Port of Hood River
		Business Recovery Center Enhancement	1,661,900	North Clackamas Chamber of Commerce
		Cascade Locks Business and Tourism Boost	1,300,000	Port of Cascade Locks
S-27	Knopp	Midtown Bicycle and Pedestrian Crossing	2,000,000	City of Bend
		Little Kits Early Learning	1,000,000	OSU-Cascades
		New well #9 City of Redmond	1,000,000	City of Redmond



District	Member	Project	Amount	Recipient
S-28	Linthicum	Crook County Infrastructure and Economic	1,500,000	Crook County Board of Commissioners
		Jackson County Infrastructure and Economic Dev.	300,000	Jackson County Board of Commissioners
		Klamath County Infrastructure & Economic	1,500,000	Klamath County Board of Commissioners
		Lake County Infrastructure and Economic	700,000	Lake County Board of County Commissioners
S-29	Hansell	East Umatilla Fire and Rescue, New Fire Station	3,900,000	East Umatilla Fire and Rescue (District)
		Wheat Research at the Columbia Basin Agricultural Research Center	100,000	Columbia Basin Agricultural Research Center of OSU's Agricultural Experiment Station
S-30	Findley	Vale Wastewater Treatment Facility	1,000,000	City of Vale
		John Day Wastewater Treatment Plant	1,500,000	City of John Day
		Jefferson Cty. Housing-Disadvantaged Community	750,000	The Jefferson County Faith Based Network
		Madras Industrial Grant Space	750,000	Jefferson County/City of Madras
H-1	Smith, DB	Lincoln School of Early Learning	100,000	Coquille School District
		Bandon Marina Redevelopment	1,300,000	Port of Bandon
		Central Curry Early Learning Center	250,000	Central Curry School District 1
		SAFTE - SW Achieves Fire Training Excellence, Charleston Trade School, OR Coast STEM Hub Career Connected Learning	350,000	SW Oregon Community College
H-2	Leif	Educational Technology for House Dist. 2 Schools	2,000,000	Douglas Education Service District (ESD)
H-3	Morgan	Rural Josephine County Library Building Projects	1,200,000	Josephine Community Library Foundation
		Josephine County Support Grants Project	600,000	Illinois Valley Community Development Organization (IVCDO)
		School WasteWater Treatment Facility	200,000	Three Rivers School District
H-4	Stark	Eagle Point Economic Revitalization Project	500,000	City of Eagle Point
		Southern Oregon Strong Business Success Grants	1,000,000	The Chamber of Medford & Jackson County
		City of Central Point - Urban Renewal/Economic Dev.	500,000	City of Central Point
H-5	Marsh	Talent Maker City Permanent Location	1,800,000	Talent Maker City (nonprofit)
		Applegate Valley Internet Accessibility	100,000	A Greater Applegate (nonprofit)
		Green Springs Fire Protection Engines	100,000	Greensprings Rural Fire District

District	Member	Project	Amount	Recipient
H-6	Wallan	MURA Liberty Park Sidewalk Construction	250,000	City of Medford
		Sidewalk Infill - Various near schools	1,000,000	City of Medford
		South Stage Road Overcrossing Phase 2	700,000	City of Medford
		United Way of Jackson County	50,000	United Way of Jackson County
H-7	Hayden	Special Districts Support Funds	800,000	Oregon Special Districts Association
		Lane County Support Funds	600,000	Lane County
		Douglas County Support Funds	400,000	Douglas County
		Umpqua Community College scholarships/support for students qualified for assistance in CDL training	200,000	Umpqua Community College
H-8	Holvey	Western Lane Emergency Response and Preparedness	375,000	Lane Fire Authority
		McKenzie River Finn Rock Restoration Project	325,000	Eugene Water and Electric Board (EWEB)
		Lane County Investments	1,300,000	Lane County
H-9	Wright	Port Purchase of former Coos Bay GP Site	2,000,000	Oregon International Port of Coos Bay
H-10	Gomberg	Lincoln City Cultural Center Plaza	900,000	Lincoln City Cultural Center
		Waldport Water Tank Seismic Retrofit & Recoating	600,000	City of Waldport
		Depoe Bay Restoration of Pilings and Docks	500,000	City of Depoe Bay
H-11	Wilde	Linn County Food Support - Sharing Hands	85,000	Sharing Hands, Inc.
		Creswell Broadband	80,000	City of Creswell
		Lane Community College Career & Technical Education	500,000	Lane Community College
		Lane County Investments	1,335,000	Lane County
H-12	Lively	Broadband Micro-Carrier Hotel Fiber Expansion	750,000	City of Springfield
		Springfield Essential Infrastructure Project	185,000	City of Springfield
		Long-Term Affordable Housing in Springfield	620,000	City of Springfield
		Manufactured Home Park Preservation	445,000	City of Springfield
H-13	Nathanson	Eugene Community Broadband Plan	150,000	City of Eugene
		Nonprofit Organization Support - Lane County	278,000	Lane County Dept. of Health & Human
		Looking Glass Homeless Youth Facility	310,000	Looking Glass Community Services
		Lane County Investments	1,262,000	Lane County

District	Member	Project	Amount	Recipient
H-14	Fahey	Nelson Place Townhomes	600,000	DevNW
		Public Health Equity and Resilience Grants Program	225,000	Lane County
		Lane County Investments	1,175,000	Lane County
H-15	Boshart Davis	Mid-Willamette Family YMCA	1,548,000	YMCA
		BGCA Capital Projects and Improvements	327,000	Albany Boys & Girls Club
		Waverly Satellite Site	125,000	Albany Boys & Girls Club
H-16	Rayfield	Benton County Crisis Respite Center	1,250,000	Benton County
		Affordable Housing Land Acquisitions	750,000	Linn-Benton Housing Authority
H-17	Cate	Santiam Canyon Wildfire Recovery and Public Safety	900,000	Marion County
		Community Improvements	235,000	City of Scio
		Cheadle Lake Trail System Expansion	325,000	City of Lebanon
		Linn County Public Safety Improvements	540,000	Linn County
H-18	Lewis	City of Silverton Police/City Hall Construction Project	500,000	City of Silverton
		City of Mt Angel Marquam SS Trunk Line Project	500,000	City of Mt Angel
		Molalla Forest Road Bike/Ped Path Project	500,000	City of Molalla
		Aurora City Well Project	500,000	City of Aurora
H-19	Moore-Green	City of Aumsville, Tower Well Project	300,000	City of Aumsville
		City of Turner, Burkland Pool	300,000	City of Turner
		Willamette Career Academy	150,000	Willamette Career Academy
		United Way of the Mid-Willamette Valley	1,250,000	United Way of the Mid-Willamette Valley
H-20	Evans	Mid-Willamette Valley Trolley	2,000,000	City of Monmouth
H-21	Clem	Salem Community Investment Fund	2,000,000	Marion County (Economic Development)
H-22	Alonso Leon	Legion Park Athletic Complex	1,004,300	City of Woodburn
		Salem Free Clinics - free clinic funding	172,000	Salem Free Clinics, 501(c)3
		Fire engine	323,700	Chemeketa Comm. Col. Brooks Training
		Community media and health care	500,000	Alianza Poder
H-23	Currently Unrepresented	8" Loop along Goucher Street	1,200,000	City of Amity
		Replace Existing 8" Transmission Pipeline	800,000	City of Amity

District	Member	Project	Amount	Recipient
H-24	Noble	CARES NW and the Family Justice Center	400,000	CARES NW
		A Family Place Child Abuse Prevention	250,000	A Family Place Relief Nursery Yamhill County
		Juliette's House Enhanced Services	600,000	Juliette's House Child Intervention Center
		Small Business Grant Program	750,000	City of McMinnville
H-25	Post	St. Paul Water System	696,000	City of St. Paul
		Butteville Landing	54,000	Friends of Historic Butteville Board
		City of Newberg	400,000	City of Newberg
		City of Keizer	850,000	City of Keizer
H-26	Neron	Just Compassion of East Washington County (Grayber-	500,000	Just Compassion of East Washington County
		Human Services Investments	400,000	Department of Administrative Services
		Municipal Grants- Broadband & Business Stabilization	1,000,000	City of Sherwood
		Public Health Outreach Van	100,000	Clackamas County Public Health
H-27	Schouten	Patricia Reser Center for the Arts	1,200,000	Beaverton Arts Foundation
		Beaverton YMCA Childhood Development Center	800,000	Beaverton YMCA
H-28	Campos	HomePlate Youth Services Drop-in Center	643,000	HomePlate Youth Services
		Beaverton Homeless Shelter	500,000	City of Beaverton
		Washington County Park Restroom Improvements	801,000	Washington County
		Children's Library at the Aloha Community Library	56,000	Aloha Community Library
H-29	McLain	Food Security for economically vulnerable immigrant families: Food access/infrastructure - Covid-19	160,000	Adelante Mujeres
		Centro Cultural Food Services Building	660,000	Centro Cultural
		Forest Grove Foundation Housing for Homeless	680,000	Forest Grove Foundation
		Bienestar Plaza Los Amigos	500,000	Bienestar, Inc.
H-30	Sollman	North Plains Jessie Mays Community Park and Pedestrian Pathway Improvements	800,000	City of North Plains
		Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	500,000	Asian Pacific American Network of Oregon (APANO)
		Family Promise Washington County House	500,000	Family Promise of Washington County
		Hillsboro Schools Foundation Bilingual Career Kits	200,000	Hillsboro Schools Foundation

District	Member	Project	Amount	Recipient
H-31	Witt	Fox Creek Culvert	100,000	City of Rainier
		Skyline Community Hall Retrofits	155,000	Skyline Grange #894
		Sauvie Island Fire District Improvements	930,000	Sauvie Island Fire District 30
		River Access Near NW 107th Ave/Community Center Earthquake Retrofit	815,000	Linnton Neighborhood Association
H-32	Weber	Anderson Creek Raw Water Transmission Main	400,000	City of Nehalem
		Well and Wastewater Treatment resiliency	820,000	City of Bay City
		Cannon Beach Resiliency Project	360,000	City of Cannon Beach
		Astoria Public Library Renovation	420,000	City of Astoria
H-33	Dexter	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	450,000	APANO
		Beaverton Health Clinic & Support for Innovative Startups and Emerging Nonprofits	650,000	City of Beaverton
		Central City Concern Clinical Respite Center	700,000	Central City Concern
		Washington County Park Restroom Improvements	200,000	Washington County
H-34	Helm	Oregon Outdoor Recreation Stimulus	1,000,000	Oregon Department of Fish & Wildlife, Oregon Conservation and Recreation Fund
		Support for Innovative Startups and Emerging	200,000	City of Beaverton
		HomePlate Youth Services Drop-in Center	401,000	HomePlate Youth Services
		Washington County Park Restroom Improvements	399,000	Washington County
H-35	Grayber	Just Compassion of East Washington County	1,500,000	Just Compassion of East Washington County
		Broadway Rose Improvements	350,000	Broadway Rose Theatre Company
		Southwest Corridor Community Investment Trust Model Feasibility Study and Implementation	150,000	Southwest Corridor Equity Coalition
H-36	Reynolds	Street Roots Center	1,400,000	Street Roots
		Food Pantry - Emergency Food processing/distribution	100,000	Neighborhood House
		Open for Fall, Open for All	400,000	Portland State University
		Central City Concern Peer Respite Center	100,000	Central City Concern

District	Member	Project	Amount	Recipient
H-37	Prusak	Washington County Economic and Transit Support	500,000	Washington County
		Packed with Pride & Afterschool Homework & Social Support club	500,000	The Foundation for Tigard Tualatin Schools
		Tualatin Together	500,000	Tualatin Together
		West Linn and Lake Oswego Small Business Support	500,000	West Linn Small Business Recovery Center
H-38	Salinas	Hillsdale to Lake Oswego Trail	300,000	SW Trails, Portland Bureau of Transportation, Oregon Parks and Recreation Department
		Lake Oswego/ SW Portland Land for Affordable Housing	1,000,000	Habitat for Humanity Portland/Metro East
		South Metro Racial Justice and Equity Grant Program	400,000	MRG Foundation
		Partnership for Community Health Care and Education	300,000	Clackamas Volunteers in Medicine
H-39	Drazan	Wildland Fire & Emergency Medical Response	146,700	Estacada Rural Fire District #69
		Clackamas County Fairgrounds Livestock Barn Project	1,750,000	Clackamas Cty. Fair Improvement Foundation
		Canby Fire District COVID response supplies	103,300	Canby Fire District
H-40	Meek	Parrott Creek Child & Family Services	600,000	Parrott Creek Child & Family Services
		Gladstone and Oak Lodge Community Library	500,000	Clackamas County
		Partnership for Community Health Care and	300,000	Clackamas Volunteers in Medicine
		Business Recovery Centers of Clackamas County	600,000	Oregon City Chamber of Commerce and Business Recovery Center
H-41	Power	City of Milwaukie Neighborhood Park Development	1,000,000	City of Milwaukie
		Oak Grove Community Project	750,000	Clackamas County
		Sellwood Community House Capital Improvements	250,000	Sellwood Community House
H-42	Nosse	Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
		Central City Concern Clinical Respite Center	950,000	Central City Concern
		Street Roots Center	950,000	Street Roots
H-43	Sanchez	Albina Head Start classrooms	300,000	Home Forward
		NAYA Family Center/Home Forward 42nd and Killingsworth Project	1,700,000	NAYA Family Center

District	Member	Project	Amount	Recipient
H-44	Kotek	Center for Black Excellence	250,000	Albina Vision Trust
		NAYA Capital Improvements	1,250,000	Native American Youth and Family Center (NAYA)
		Co-Located Early Childhood Classroom Space at N. Maryland Affordable Housing Development	500,000	Neighborhood House
H-45	Smith Warner	Central City Concern's Recuperative Care Program	800,000	Central City Concern
		NAYA Home Forward Workforce & Early Childhood Education Center	600,000	NAYA
		Mainspring	100,000	Mainspring
		Street Roots Renovation	500,000	Street Roots
H-46	Pham	APANO Property Acquisition Fund	1,600,000	APANO
		82nd Avenue Transportation Justice Advocacy Grants	225,000	Oregon Walks
		Community Safety Infrastructure Investments	100,000	Coalition of Communities of Color
		East Portland Community Placemaking Projects	75,000	City Repair Project
H-47	Valderrama	Asian Pacific American Network of Oregon (APANO) Property Acquisition Fund	350,000	APANO
		East Portland Community Prosperity Project: Small Business Development	500,000	Unite Oregon
		Rosewood Equitable Neighborhood Development	1,150,000	The Rosewood Initiative
H-48	Reardon	Leach Botanical Garden Historical Building Improvement	1,550,000	Leach Garden Friends
		Zenger Farms Capital Improvements	150,000	Friends of Zenger Farms
		MHCC Pool and Multi-Cultural Center	300,000	Mt. Hood Community College
H-49	Hudson	East County Food Pantry	10,000	East County Food Pantry
		Troutdale Terrace Food Assistance	6,000	Oregon Food Bank
		Aldercrest Apartments renovation	1,200,000	Human Solutions of Oregon
		Habitat for Humanity land purchase	784,000	Habitat for Humanity
H-50	Ruiz	Gresham-Barlow School Based Health Center Development	1,000,000	Gresham Barlow School District - Multnomah County School District
		City of Gresham Funding Project	700,000	City of Gresham
		MHCC Pool and Multi-Cultural Center	100,000	Mt. Hood Community College
		Youth Voice, Youth Vote: Youth Participatory	200,000	Participatory Budgeting Oregon

District	Member	Project	Amount	Recipient
H-51	Bynum	Friends of Baseball	100,000	Friends of Baseball
		Building United Futures Complex	800,000	The Black United Fund of Oregon
		Paramount Apartments	1,000,000	Albina Vision Trust
		Black Economic Prosperity Project/Regional Black Economic Prosperity Planning and Dashboard Development Process	100,000	National Association of Minority Contractors - Oregon
H-52	Williams	MHCC Pool and Multi-Cultural Center	1,000,000	Mt. Hood Community College
		Columbia Gorge Community College Child Care Center, Ag-Tech-Ed Study, and ECE Spanish GED Program	1,000,000	Columbia Gorge Community College
H-53	Zika	City of Redmond - Neighborhood Revitalization	1,000,000	City of Redmond
		REACH & Redmond Early Learning Center	200,000	REACH & Redmond Early Learning Center
		NeighborImpact	800,000	NeighborImpact
H-54	Kropf	City of Bend Low-Barrier Shelter	2,000,000	City of Bend
H-55	Breese-Iverson	Prineville N. Peters/N. Main Intersection Update	900,000	City of Prineville
		Lake County Rural Fire Protection	500,000	Lake County
		La Pine Highway 97 East Pedestrian Improvements	375,000	City of La Pine
		HD 55 Main Street Grants	225,000	Crook County Chamber of Commerce (HD 55)
H-56	Reschke	Klamath County Economic Development Association	1,000,000	Klamath County Economic Dev. Association
		South Central Oregon Economic Development District	1,000,000	S. Central Oregon Economic Dev. District
H-57	Smith, G	District 57 Community Development Fund	2,000,000	Port of Morrow
H-58	Levy	Union County Business Assistance Grant Program	500,000	Union County
		East Umatilla Fire and Rescue, New Fire Station	1,000,000	East Umatilla Fire and Rescue (District)
		Wallowa County Fairgrounds Project	500,000	Wallowa Cty. for the Wallowa County Fair
H-59	Bonham	Columbia Gorge Community College Child Care Center/ Family Child Care Program Renovation	1,000,000	Columbia Gorge Community College
		Smith Rock State Park Infrastructure Improvements & Terrebonne Road Interchange	1,000,000	Deschutes County



District	Member	Project	Amount	Recipient
H-60	Owens	Harney County Fairgrounds	1,000,000	Harney County
		Malheur County Fair Barn Replacement	455,000	Malheur County
		Unity Water Tower Replacement	500,000	Baker County
		Sumpter Valley Railroad upgrades	45,000	Sumpter Valley Railroad Restoration, Inc

**Oregon Advocacy Commissions Office**

The Subcommittee approved an appropriation of \$228,372 General Fund for the Oregon Advocacy Commissions Office to hire one permanent, full-time Public Affairs Specialist 2 to engage with constituent communities.

**Oregon Liquor Control Commission**

To finance construction of a new liquor distribution center and headquarters facility, the Subcommittee approved the cost of bond issuance and 2021-23 debt service for the Oregon Liquor Control Commission (OLCC) as follows:

- For purchase of land and warehouse construction, \$632,735 Other Funds expenditure limitation for cost of issuance and \$3.4 million Other Funds expenditure limitation for debt service.
- For information technology systems for licensing, enforcement, and distribution center sales and inventory management, \$390,000 Other Funds expenditure limitation for cost of issuance, and \$3.2 million Other Funds expenditure limitation for debt service.
- For an order fulfillment and conveyor system, \$175,000 Other Funds expenditure limitation for cost of issuance and \$896,730 Other Funds expenditure limitation for debt service.

The cost of the new facilities is estimated to total \$89.5 million. Bond authorization is provided in SB 5505 for the acquisition of property and construction of a new liquor distribution center and headquarters facility (\$52.5 million); a new distribution center sales and inventory management information technology system (\$27 million); and a conveyor and order fulfillment system for the new facility (\$10 million). Expenditure limitation for the land and construction and the conveyor system is included in SB 5506, the Capital Construction bill.

OLCC has been working with the Capitol Projects Advisory Board and the Department of Administrative Services on due diligence related to facility replacement and property acquisition. A market evaluation is scheduled to occur in the autumn of 2021, final site selection is projected to occur in April of 2022, and construction is anticipated to be completed in 2024.

The Subcommittee provided the following instruction to OLCC:

**BUDGET NOTE**

Prior to disposition of its existing properties adjacent to McLoughlin Boulevard in Milwaukie, the Oregon Liquor Control Commission is directed to report to the Joint Committee on Ways and Means on plans for the sale and disposition of its existing distribution center, office headquarters, and Milport Road warehouse. The report shall include information on the zoning of the properties, submitted offers, real estate fees and commissions paid to contractors and real estate professionals engaged, conditions of sale, and listing price of the properties. In addition, the OLCC shall report on the new warehouse and headquarters location, purchase price, construction and relocation schedule; its interim operations plan including new leases and estimated costs; an overview of measures the agency will take to minimize disruption to licensees, contract liquor agents, and other stakeholders; and a summary of efforts to secure financial systems and data during the transition.

### **Public Employees Retirement System**

The Subcommittee approved \$16,792,238 Lottery Funds expenditure limitation for the Employer Incentive Fund to be used for a 25% state match program for employer side accounts, which are pre-paid employer contributions held in trust for the payment of employer contributions.

### **Department of Revenue**

A General Fund appropriation of \$292,002 was approved for the Department of Revenue to support one full-time Operations and Policy Analyst 4 position (1.00 FTE) in the Administration Division. The position will lead initiatives to improve the efficiency and effectiveness in the management of resources, lead analyses of systems and processes, and work with agency management to develop business cases and policy option packages.

A one-time General Fund appropriation of \$23.2 million was approved for the Department to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. Distribution of these funds will be limited to counties included in Executive Order 20-60 that were impacted by the 2020 wildfires and that can demonstrate losses due to the September 2020 wildfires in property tax years beginning on or after July 1, 2020. For 2020-21, the following estimated amounts of lost tax revenues will be provided to the following counties:

- Lincoln: \$208,178
- Marion: \$715,634
- Clackamas: \$116,831
- Lane: \$579,208
- Linn: \$72,226
- Douglas: \$65,060
- Jackson: \$2,829,073
- Klamath: \$228,162

Prior to disbursement of funds by the Department, each county must apply by December 1, 2021, and annually thereafter. Applications must include a copy of a county ordinance or resolution authorizing the request and a sworn statement that the amount represents estimated revenue lost in that property tax year due to the September 2020 wildfires. The Department will review applications and distribute funds as requested by December 31st and each year thereafter. The Department is authorized to establish rules for the purposes of these distributions.

Other Funds expenditure limitation was increased by \$4,245,000 for expenditure of Article XI-Q Bond proceeds on the Electronic Valuation Information System (ELVIS) project authorized in SB 5506. The objective of this project is to modernize the various outdated appraisal systems and associated manual processes used by the valuation section. One Information Systems Specialist 7 (0.88 FTE) and one Information Systems Specialist 8 (0.88 FTE) are provided to support the system. The Department's General Fund appropriation for debt service and related costs was increased by \$672,270 for debt service for the 2021-23 biennium. Debt service is estimated to be \$1,349,060 for the 2023-25 biennium.

To address the Department's cost of implementing SB 139 relating to taxation, \$161,387 General Fund was approved for one permanent, part-time Tax Auditor 2 position (0.50 FTE) to answer questions from businesses and personal income taxpayers and assist with written objections related to the tax rate changes.

To address the Department's cost of implementing SB 727 relating to taxation, \$438,569 General Fund was approved for three positions (2.00 FTE). One permanent, full-time Tax Auditor 2 (1.00 FTE) was approved to assist with the implementation of the Business Alternative Income Tax (BAIT) and to answer technical questions. One permanent, part-time Data Entry Operator (0.50) was approved to key additional schedules and fields on paper returns into Quick Modules for processing into GenTax. One permanent, part-time Operations and Policy Analyst 3 (0.50 FTE) was approved for GenTax testing and business entity analysis.

To address the Department's cost of implementing HB 2433 relating to taxation, \$397,011 General Fund was approved for five positions (2.50 FTE). One permanent Administrative Specialist 2 position (0.50 FTE) was approved to provide clerical support, and four permanent seasonal Public Service Representative 3 positions (2.00 FTE) were approved to process Individual Taxpayer Identification Number filers.

### **Secretary of State**

The Subcommittee approved a total of \$2,474,287 General Fund and one limited duration Program Analyst 4 position (1.00 FTE) for the Elections Division. Of the total, \$2 million was added for grants to counties to address county elections offices equipment and technology needs. This includes, but is not limited to, updating voting machines, purchasing new processing equipment (ballot sorters, tabulator upgrades, postmark scanners, keyed locks, and equipment for implemented upgrades), video surveillance upgrades, ballot drop boxes, and software needed for implementation of risk limiting audits. In addition, \$120,000 General Fund was added for GIS interface updates needed to implement a redistricting plan. The limited duration position is supported with \$354,287 General Fund and will assist with distributing resources to counties and addressing local county clerk redistricting needs.

### **Oregon State Library**

An increase in Federal Funds expenditure limitation of \$2,924,165 was approved for the State Library for the expenditure of American Rescue Plan Act (ARPA) funds for five focal project areas. These areas include connectivity; digital equity and inclusion; equity, diversity, inclusion, and antiracism; needs arising from the pandemic; and workforce development. These focal areas apply to the State Library's direct spending as well as subgrants provided to museums, tribes, and other entities. One Administrative Specialist position (1.00 FTE), supported with Federal Funds, is provided to help with the disbursement of ARPA funds.

### **Oregon State Treasury**

Nonlimited authority for the Trust Property programs was modified to include charges for investment-related transactions.

## **CONSUMER AND BUSINESS SERVICES**

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

A General Fund appropriation of \$2,310,459 was approved for the agency's role in the Fair Housing Enforcement Statewide Investment collaborative partnership between the Fair Housing Council of Oregon (FHCO), the Bureau of Labor and Industries (BOLI), the Department of Justice (DOJ), and other housing partners. This funding supports one Program Manager (1.00 FTE); Six Civil Rights Investigators (6.00 FTE) to support housing discrimination investigation in four priority regions; and one Training and Development Specialist (1.00 FTE) to provide statewide fair housing education and outreach.

### **Consumer and Business Services**

The Subcommittee approved the transfer of the Senior Health Insurance Benefits Assistance (SHIBA) program from the Department of Consumer and Business Services (DCBS) to the Department of Human Services (DHS). The intent of this transfer is to consolidate all the SHIBA funding and programs in DHS since that agency already has two of the three SHIBA-related federal grants. This transfer requires a \$1,813,619 Federal Funds expenditure limitation reduction to DCBS' budget and a reduction of two Program Analyst 2 positions (2.00 FTE) and two Public Service Representative 4 positions (2.00 FTE).

A technical adjustment was approved to accurately reflect the number of positions needed to support the new behavioral health treatment oversight requirements established in HB 3046 (2021). This adjustment adds one position to the three that are already approved.

A General Fund appropriation of \$10,678,004 was approved as part of the Wildfire Recovery Initiative. This funding is for a new grant program to incentivize residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or

damaged in the 2020 wildfires. Administration for the new grant program is capped at \$678,004. One Principal Executive Manager E (1.00 FTE) is also approved for the program.

The Subcommittee approved the transfer of the Compact of Free Association (COFA) Premium Assistance Program and health insurance exchange from the DCBS to the Oregon Health Authority (OHA) as described in SB 65 (2021). This transfer requires DCBS to reduce its Other Funds expenditure limitation by \$14,870,281 and eliminate 18 positions (18.00 FTE).

### **Mental Health Regulatory Agency**

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions in the state, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Subcommittee approved \$300,000 General Fund and the following budget note:

#### **BUDGET NOTE**

The Mental Health Regulatory Agency shall engage a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity, including an examination of the boards' application processes, investigation of complaints and allegations related to application disclosures, and the boards' consideration of applicant character and fitness. A written report on the study and plan must be provided to the appropriate legislative policy committee(s) no later than December 31, 2022. The agency must also present this information to a subcommittee of the Joint Committee on Ways and Means during the 2023 legislative session.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

Anticipating the issuance of general obligation bonds for the seismic rehabilitation program at the Oregon Business Development Department (OBDD), the Subcommittee approved expenditure limitation of \$160 million Other Funds for program grants: \$110 million for public school buildings and \$50 million for emergency services facilities. An increase in Other Funds expenditure limitation of \$2 million was approved for paying the cost of bond issuance.

The Subcommittee approved an increase of \$6,371,670 in the Department's General Fund appropriation for the payment of debt service on bonds issued for the seismic rehabilitation program.

A General Fund appropriation of \$4 million was approved for the Business Innovation and Trade Division to provide grants to local governments to aid in the short and long-term efforts to recover from the 2020 wildfire season. The total amount of funding represents the reestablishment of funding that was provided for this purpose by the Emergency Board in January 2020 but was unspent at the end of the 2019-21 biennium, plus an additional \$2 million due to anticipated program need. The funding is available for a variety of activities that include, but are not limited to, human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved \$80,000 General Fund for the Infrastructure Division to distribute as a grant to Crawford Electric Company to reimburse the company for the cost of temporary power poles that the State of Oregon used immediately following the 2020 wildfires.

A total of \$4,238,074 General Fund was approved for the Department's Infrastructure Division to make grants to specific local governments for financial assistance for their building and planning departments' staffing needs. The individual recipients are:

- Lane County \$755,319
- Linn County \$275,000
- Lincoln County \$190,000
- Douglas County \$375,000
- Marion County \$975,000
- Jackson County \$710,000
- City of Talent \$280,000
- City of Phoenix \$677,755

The Subcommittee approved an appropriation of \$772,000 General Fund for making grants to the following entities for staffing and operational needs associated with the 2020 wildfire season:

- City of Gates \$251,000
- City of Detroit \$521,000

An allocation of \$275,722,721 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds) was approved for the Department to make grants to local governments in the following amounts, for the critical drinking water, storm water, and sanitary sewer projects identified below:

- \$2,923,500 for the City of Mill City storm drainage improvements

- \$2,694,953 for Hood River waterfront stormwater line
- \$2,640,125 for the City of Elgin wastewater collection system
- \$14,700,000 for the City of Sandy wastewater treatment plant
- \$50,000,000 for Marion County North Santiam septic to sewer project
- \$3,000,000 for the City of Turner water pipe project
- \$100,000 for the City of Vale wastewater treatment facility headworks improvements
- \$2,790,000 for the City of Astoria 16th St distribution waterline replacement
- \$2,930,000 for the City of Astoria Pipeline Road waterline resilience
- \$10,000,000 for the City of Clatskanie - waste water treatment plant
- \$5,260,000 for the Lyons-Mehama Water District tank and pipeline project
- \$2,425,798 for the Port of Toledo sanitary sewer extension to Hwy 20
- \$974,850 for the City of Waldport water tank project
- \$2,000,000 for the Arch Cape Domestic Water Supply District Arch Cape Forest project
- \$4,860,000 for the City of Astoria wastewater treatment plant headworks improvement project
- \$5,530,000 for the City of Echo water system improvements
- \$1,500,000 for the City of Echo wastewater system improvements
- \$10,545,543 for the City of Aurora wastewater treatment plant facility
- \$4,284,203 for the City of Aurora water storage tank and pump station
- \$3,200,000 for the Crane Union School District 1J Crane community water and sewer system
- \$250,000 for the City of Arlington Columbia River municipal pump station
- \$65,000 for the City of Arlington wastewater facilities plan
- \$12,000,000 for the City of Tillamook water transmission line replacement
- \$1,140,000 for the Mapleton Water District water infrastructure projects
- \$14,628,685 for the City of Lakeside wastewater treatment plant replacement
- \$10,000,000 for the City of Scappoose water infrastructure projects
- \$2,500,000 for the City of Aumsville water system improvements
- \$12,000,000 for the City of Philomath water treatment plant and reservoir construction
- \$900,000 for the Wasco County Soil and Water Conservation District Mosier Million #2 well replacement project
- \$835,000 for the Crescent Sanitary District wastewater collection system
- \$5,800,000 for the City of Carlton wastewater treatment plant
- \$15,500,000 for Lane County McKenzie River Valley drinking water and wastewater system replacements

- \$1,800,000 for the Panther Creek Water District water reservoir replacement
- \$15,000,000 for Lincoln County Panther Creek septic and stormwater systems
- \$3,000,000 for the City of Detroit drinking water system
- \$3,000,000 for the City of Ashland for Talent, Ashland, and Phoenix intertie improvements
- \$500,000 for Lincoln County well repair
- \$25,000 for the City of Gates water meter replacement
- \$5,000,000 for the City of Phoenix Charlotte Ann Water District disbanding transition costs
- \$3,000,000 for the City of Powers sewer collection system and sewer plant
- \$1,570,064 for the City of Roseburg stormwater system improvements
- \$200,000 for Cave Junction water distribution center
- \$2,500,000 for the City of Mosier wastewater treatment plan update
- \$3,000,000 for the City of Nyssa water system expansion
- \$2,700,000 for the City of Medford SW Medford water and sewer infrastructure
- \$950,000 for the City of Redmond Skyline Village affordable housing sewer
- \$10,500,000 for the City of Corvallis Rock Creek transmission main
- \$15,000,000 for the Lakeview water treatment facility

The Subcommittee approved an increase of \$15 million Other Funds expenditure limitation for the Infrastructure Division to provide grants for levee projects from the net proceeds of Lottery Bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Additionally, the Subcommittee approved adjustments to the agency's Nonlimited Other Funds budgeted expenditures that produced a net increase of \$90 million. Increases were made for net Lottery bond proceeds of \$50 million to be deposited in the Special Public Works Fund from authorized bond issues in the upcoming 2021-23 biennium. Another \$50 million General Fund was appropriated for deposit in the Special Public Works Fund, and \$10 million of net proceeds of Lottery Bonds was approved for deposit in the Brownfields Redevelopment Fund. These increases are offset by a reduction of \$20 million Nonlimited Other Funds that had been provided in the agency's budget bill (HB 5023) in error.

The \$50 million General Fund deposited in the Special Public Works Fund provides loans and grants for publicly owned facilities that support economic and community development in Oregon. Funds are available to public entities for planning, designing, purchasing, improving, and constructing publicly-owned facilities.

An increase of \$20 million Other Funds expenditure limitation was approved for the Infrastructure Division to grant funding to the City of Salem for a drinking water system project. The expenditure is supported by bond proceeds.



Other Funds expenditure limitation was increased by \$50 million for the Business Innovation and Trade Division to provide grants to local independent movie theaters and entities in Oregon’s live events industry to support their recovery from business closures due to the pandemic. Approximately \$5 million is intended for distribution to small and community movie theaters. Remaining funds are to be distributed to support the live events industry, including live event operators, music, cultural and community venues, and other entities supporting live events. Grants made to organizations for subsequent distribution to individual entities are eligible for administrative costs related to the distribution of funding. All qualifying entities are required to self-certify as to the need being directly related to the COVID-19 pandemic.

The Subcommittee approved \$25 million General Fund to support flexible grants to public and/or private entities for projects targeted at facilitating private investment in Oregon, with a focus on leading or emerging business sectors. The funding is intended to complement efforts under other OBDD programs or funds. Examples of potential uses include public infrastructure such as rail, road, docks, terminal, or airport improvements; power infrastructure; natural resources/wetland mitigation; and other projects enabling investment and long-term public return and benefit. Private sector projects might involve areas such as manufacturing, emerging energy, environmental, supply chain, and feedstock development.

The Department will need to set up the program and create rules prior to awarding grants. If statutory language or further legislative direction is needed to implement the program, OBDD will work with the Legislature to obtain these; depending on requirements, this may mean program initiation may be delayed until the latter half of the biennium.

The Subcommittee approved increases in Other Funds expenditure limitation totaling \$9,149,378 for the Department’s Arts and Cultural Trust to distribute grants funded by the issuance of Lottery Bonds for cultural facilities as follows:

- \$750,000 for the Maxville Heritage Interpretive Center - Preservation of Maxville Townsite
- \$2,000,000 for the Artists Repertory Theatre
- \$600,000 for the Joseph Center for Arts and Culture
- \$295,000 for the Eastern Oregon Regional Theatre - Baker Orpheum Theatre Restoration
- \$1,250,000 for the Chehalem Cultural Center - Performing Arts Wing
- \$750,000 for the Siletz Tribal Arts and Heritage Society
- \$1,600,000 for the Jon G. Shedd Institute for the Arts
- \$600,000 for the Little Theatre on the Bay - Liberty Theatre Expansion
- \$304,378 for the Columbia River Maritime Museum - Lightship Columbia Preservation
- \$1,000,000 for the Portland Art Museum - Rothko Pavilion

The Subcommittee approved an increase in expenditure limitation of \$10 million Other Funds for the Infrastructure Division to make grants for county fair capital improvements.

Increases in Other Funds expenditure limitation of \$1,254,312 for the Infrastructure Division and \$361,350 for the Arts and Cultural Trust were approved by the Subcommittee for payment of costs associated with the issuance of Lottery Bonds. Also approved was an increase of \$6,905,674 Lottery Funds expenditure limitation for the Infrastructure Division to pay debt service on Lottery Bonds.

Other Funds expenditure limitation of \$120 million was established for the Department for expenditure of American Rescue Plan Act (ARPA) Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to the Department for deposit in the Broadband Fund. Monies in the fund are available to be used to provide grants or loans through the Oregon Broadband Office and for the administrative costs of the office. Eligible uses of the grants and loans include projects for the planning and development of broadband service infrastructure.

The Subcommittee approved budget adjustments to allow the Department to expand staffing capacity. These adjustments include: Lottery Fund expenditure limitation increases of \$1,387,837 for the Operations Division and \$480,743 for the Business Innovation and Trade Division. General Fund is increased by \$85,845 for the Business Innovation and Trade Division and \$219,660 for the Infrastructure Division. Other Funds expenditure limitation is increased by \$272,000 for the Operations Division, \$461,286 for the Business Innovation and Trade Division, and \$219,660 for the Infrastructure Division. For the Operations Division, the establishment of 8 positions (8.00 FTE) are authorized including a human resources analyst, an accounting technician, two procurement and contract specialists, two information technology specialists, and two public affairs specialists. For the Business Innovation and Trade Division, the establishment of 5 positions (5.00 FTE) are authorized that include three regional project managers, a loan specialist, and a program analyst. The Subcommittee also authorized the establishment of a federal grant manager position (1.00 FTE) and an operations and policy analyst (1.00 FTE) in the Infrastructure program.

The Subcommittee approved an increase in Lottery Funds expenditure limitation for the Film and Video Office of \$112,500 for program enhancements. The Film and Video office will use \$60,000 of the funding for workforce development and paid placement programs; \$22,000 for regional festival and event sponsorship support; \$3,500 for travel and accommodation costs; \$23,000 for special events, a residency program, and regional office support; and \$4,000 for business recruitment.

Increased Lottery Fund expenditure limitation of \$1.6 million was approved for the Infrastructure Division to provide a grant to the Port of Port Orford for the Seafood Hub Redevelopment Project. The project centers on the creation of a seawater system that would allow the Port to provide sustainable operational support to the fishing fleet, facilities for on-site marine research, and ocean-related recreational opportunities. Additional funding to support the total project cost of \$7,657,020 includes \$5,275,020 from the U.S. Economic Development Administration and \$800,000 in local funds.

Interest earnings on general obligation bond proceeds produced \$5,800 that is available to offset General Fund for debt service. The subcommittee approved the establishment of an Other Funds expenditure limitation of \$5,800 for the use of these interest earnings on debt repayment.

The Subcommittee approved an increase of \$500,000 Other Funds expenditure limitation for the Business Innovation and Trade Division to make grants from the Oregon Rural Capacity Fund established in HB 2345 (2021). The fund is for making grants to Economic Development Districts to assist rural jurisdictions in learning about, applying for, and managing grants and other funding opportunities that can be used to support workforce, infrastructure, economic development, and community development.

Expenditure limitation of \$10 million Other Funds was approved for the Business Innovation and Trade Division to make grants from the Disadvantaged and Emerging Small Business Loan Fund established in HB 2266 (2021), in conjunction with the establishment of a direct loan program for making loans to eligible business that have been certified by the Certification Office for Business Inclusion and Diversity and have been referred to the department by a technical assistance provider.

The Subcommittee approved an increase in expenditure limitation of \$10 million Lottery Funds for the Business Innovation and Trade Division to provide a grant to Oregon21, LLC for the direct costs of the World Track and Field Championship.

### **Employment Department**

Other Funds expenditure limitation is increased by \$872,278 to accommodate administrative expenses of the Employment Department related to carrying out the provisions of SB 172 (2021) which limits the window in which non-fraudulent overpayments can be recovered from a claimant to five years and creates the ability for certain overpayments to be waived. Notification procedures and changes to automated systems require support for 10 limited duration Revenue Agent 1 positions (5.00 FTE) in the 2021-23 biennium associated with this work. Personal services costs are \$647,578 and services and supplies costs are \$180,000.

### **Housing and Community Services Department**

The Subcommittee approved \$30 million General Fund on a one-time basis for the Housing and Community Services Department (HCSD) to compensate landlords for 100% of missed rental payments for applications submitted to the Landlord Compensation Fund for rent owed between April 1, 2020 and the date of the landlord's application through June 30, 2021, subject to availability of funds. These funds can also be used to complete compensation payments for applications approved prior to passage of SB 278. Any amount remaining unallocated upon closure of the application portal and disbursement of funds is not intended to be carried forward into future biennia.

An additional \$5 million General Fund is appropriated to the Department on a one-time basis for a grant to Home Forward to make distributions to landlords who delayed termination notices or eviction proceedings pursuant to section 9 of SB 278 (2021). Landlords can apply for this compensation if they can demonstrate that they waited at least 60 days to receive rent payments from a tenant who was denied rental assistance. Home Forward is responsible for primary program design, with HCSD providing application verification information. Up to 10% of the appropriation can be used by Home Forward for administrative costs or those of its subcontractors; separate accounting and reporting mechanisms are to be maintained for this program.

A one-time General Fund appropriation of \$2 million was approved for the Department to make a grant to SquareOne Villages for a shared equity affordable homeownership pilot project. Upon awarding the grant, the Oregon Housing Stability Council may request information from SquareOne Villages regarding description of the project, number of units, characteristics of housing built and populations served, other financing partners, and evaluation of outcomes.

Proceeds from the sale of \$410 million in Article XI-Q bonds will be used by the Department to develop affordable housing units and supportive housing units for Oregonians who have experienced chronic homelessness. The LIFT program produces approximately 750 units of affordable housing for every \$100 million in funding. Of the total amount of bond proceeds, \$60 million is intended to fund applications submitted in the 2019-21 biennium that would have been successful candidates for project funding but for the fact that available funding was insufficient to meet demand. An estimated \$50 million in bond proceeds will be directed toward construction of approximately 350 units of housing with supportive services for very low-income Oregonians who require tenancy services and rental assistance to remain stably housed. General Fund of \$1.6 million is included for supportive services and rental assistance payments associated with those units, based on the timing of bond issuance and units ready for occupancy in the 2021-23 biennium. Supportive services and rental assistance on these units is anticipated to cost \$15.5 million General Fund in the 2023-25 biennium; coupled with service and rent assistance for units constructed with bonds authorized in 2019-21 biennium, the total "service dollars" costs are expected to reach \$28.7 million in 2023-25. Expenditure limitation for cost of bond issuance in 2021-23 was approved in the amount of \$3,490,000 Other Funds, General Fund debt service was increased by \$21.4 million, and administrative costs to develop the units total \$2,037,700 Other Funds expenditure limitation. Eleven positions (10.25 FTE) are needed for accounting, compliance, underwriting, and reporting.

To capitalize revolving loans that can be used by developers of low-income housing to purchase land or naturally-occurring affordable housing, the Subcommittee approved \$30 million General Fund on a one-time basis. The Department will use this revolving loan fund to support the

long-term affordable rental housing needs of Oregonians who have been historically rent-burdened or underrepresented in home ownership. A portion of these loan funds are intended to be awarded to applicants who have demonstrated experience or expertise in serving these communities.

To preserve an estimated 1,600 units of existing affordable housing, the Subcommittee approved \$100 million General Fund. This funding can be used for publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

The Subcommittee approved \$3 million General Fund on a one-time basis to provide a grant to a not for profit organization to develop or improve infrastructure for a manufactured dwelling park in Springfield Oregon. The Department will require the organization receiving the grant to provide a report to the agency that includes information on accounting and the use of grant money, identification of other funding to support the project, and resources provided to park residents.

General Fund of \$225,953 was approved for the Department to study and make legislative recommendations on the incorporation of a Regional Housing Needs Analysis into state and local planning programs. The funds will support a position (1.00 FTE) to conduct stakeholder outreach and engagement and data improvement, with the goal of developing a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

#### **BUDGET NOTE**

The Housing and Community Services Department is directed to work with the Department of Land Conservation and Development to provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

The Subcommittee approved Other Funds expenditure limitation of \$4.5 million for rental assistance payments associated with a long-term rental assistance program established in HB 2163 (2021). The program is for rental assistance payments to individuals age 25 and younger who are or have recently been homeless, in substitute care, incarcerated, or in a facility for mental health or dependency treatment. One Operations and Policy Analyst position (1.00 FTE) is authorized to develop and manage the program. General Fund to support the program was included in HB 2163 on a one-time basis.

For wildfire recovery efforts, the Subcommittee approved \$100.4 million General Fund for construction, rebuilding, and financing initiatives for wildfire survivors. Two positions (1.76 FTE) were authorized to support these initiatives. Other Funds expenditure limitation of \$50.8 million (including \$780,071 for cost of bond issuance) will allow the Department to acquire land for rebuilding efforts, as well as to provide interim housing for those displaced by wildfires. Debt service on these bonds is \$2.2 million Lottery Funds for the 2021-23 biennium.

### **Department of Veterans' Affairs**

Other Funds expenditure limitation of \$6,113,208 was established for distribution of Lottery bond proceeds for the veterans' affordable housing project, including \$113,208 for bond issuance costs. Lottery Funds debt service of \$499,184 was established for the 2021-23 biennium and is estimated to be \$993,687 in the 2023-25 biennium.

The Subcommittee approved \$175,000 Lottery Funds expenditure limitation on a one-time basis for the Veteran Educational Bridge Grant Program. These grants are designed to provide some support to student veterans that find themselves unable to complete their academic programs on time due to the unavailability of a required class.

## **EDUCATION**

### **State School Fund**

The Subcommittee approved a reduction of \$27,849,006 General Fund, an increase of \$219,059,876 Lottery Funds, and an increase of \$8,789,130 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. This assumes no transfer of Education Stability Fund resources to the State School Fund and brings the total funds State School Fund amount to \$9.3 billion.

### **Oregon Department of Education**

The Subcommittee approved \$125 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds authorized in SB 5505 are used for grants to school districts which match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved \$17.5 million Other Funds expenditure limitation for Lottery Bond proceeds authorized in SB 5534 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 districts 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. Projects in which federal and state resources do not fully fund a project will be the responsibility of the district to provide through other resources. 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. ODE estimates these funds will leverage up to an additional \$70.8 million in resources for 40 to 60 projects that focus on improving both schools and district-wide area network connectivity.

Three capital projects were approved for the Oregon School for the Deaf to be financed with Article XI-Q bonds. There is a total of \$666,308 General Fund designated for debt service on these bonds during 2021-23. The projects are for remodeling restrooms to bring them to ADA standards, fire alarm system replacement, and upgrades of windows.

A total of \$1,459,142 Other Funds expenditure limitation was approved for the cost of issuance of general obligation (SB 5505) and Lottery bonds (SB 5534). 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 for Broadband Connecting Oregon Schools grants (Lottery bonds). An Other Funds debt service expenditure limitation was established for \$330 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

A one-time \$500,000 General Fund appropriation was approved for a study of the impacts of State School Fund spending and to determine if this spending pattern results in disparities between students who are black, indigenous or people of color (BIPOC) and those who are not BIPOC students. The Oregon Department of Education will award a contract to an experienced researcher who has done research on exploring and modeling education finance policy and practice including research on the effects of fiscal policies and implications on resources at the school and classroom levels. The researcher awarded the contract should have completed at least one multi-year study of weighted student funding. The Department is to provide support and data for the researcher(s). The Department should also appoint an advisory committee with representatives from various educational advocacy and community groups with experience working with historically underserved students. This committee is to review variations in school level spending across multiple types of expenditures across 25 school districts, and to review the proportion of diverse teachers and students. The Department is to submit a report with the results and findings of the study and advisory committee by December 15, 2022.

Funding and Other Funds expenditure limitation was approved for the provisions of HB 3073 (2021), which establishes the new Department of Early Learning and Care (DELIC), eliminates the existing Early Learning Division of the Oregon Department of Education, transfers the Employment Related Day Care (ERDC) program to the new DELIC effective July 1, 2023, and makes policy and eligibility changes to the ERDC program. In this bill, there is \$3.5 million General Fund appropriated to the Oregon Department of Education for 14 positions (12.92 FTE) hired before March 1, 2020 necessary to establish the new agency and develop its payment systems, accounting structures, Information Technology systems, employee hiring processes, and other activities. The funding for these positions is for the full 2021-23 biennium. A special purpose appropriation to the Emergency Board of \$5.1 million General Fund is included for the costs of staff hired after March 1, 2020 and other costs of the new agency. Finally, an Other Funds expenditure limitation increase of \$95 million is provided to the Department of Human Services for ERDC costs including a new co-pay policy. These Other Funds for the ERDC program are resources transferred from the Early Learning Division/DELIC and include American Rescue Plan Act funding specifically for early learning and child care related spending.

SB 5513 (2021), the budget bill for the Oregon Department of Education, includes \$9 million General Fund for preschool program spending during the 2021 Summer months. This funding is part of the \$250 million Summer Learning initiative passed in HB 5042 earlier in the 2021 legislative session. The budget report for HB 5042 included specific allocations of \$6 million for the Preschool Promise, Oregon Prekindergarten,

and Early Learning Equity Fund programs. Based on the applications for this funding, the Early Learning Division has determined that the allocations in the HB 5024 budget report will result in not all of the funding for the Oregon Prekindergarten and the Early Learning Equity Fund being spent and insufficient funding for the Preschool Promise program to meet the volume of applications. Given this situation, the Subcommittee instructed the Early Learning Division to adjust the allocations among the three programs to maximize the amount of funding awarded to providers.

### **Higher Education Coordinating Commission**

After the passage of SB 5528 (2021), the budget bill for the Higher Education Coordinating Commission (HECC), it was discovered that the appropriations for Public University Statewide Programs and Statewide Public Services programs were mistakenly switched in the amendment. This measure includes a \$103,420,570 General Fund decrease in the Public University Statewide Programs appropriation (section 1(8) of SB 5528) and a corresponding increase in the appropriation for the Statewide Public Services (section 1(9) of SB 5528) to correct the error.

Other Funds expenditure limitation of \$5 million was approved for the Financial Management Information System, or FAMIS, project which is financed with the proceeds from the sale of Article XI-Q Bonds. The FAMIS project will replace out-of-date existing systems supporting the student financial aid programs of the Commission. Better student access to assistance, security issues, and the need for a more web-based system are just a few of the factors driving the need for this project. The project has approval for an early bond sale requiring debt service for 2021-23; the Subcommittee approved \$867,805 General Fund to pay that expense.

An additional bond financed project received approval for an early bond sale requiring debt service for 2021-23. This is the Oregon Manufacturing Innovation Center's Research and Development Center for Additive Manufacturing Innovation Phase II project. This project requires \$773,239 General Fund for debt service in 2021-23.

The Subcommittee approved Other Funds expenditure limitation of \$7,003,106 for the cost of issuance for bonds authorized in SB 5505 (Article XI-G, XI-Q, XI-F bonds) and in SB 5534 (Lottery Bonds) for public universities, community colleges, and for HECC. Other Funds expenditure limitation of \$530,575 was approved for debt service on general obligation bonds issued on behalf of community colleges. These Other Fund resources will offset General Fund in the same amount for payment of the debt service. Nonlimited Other Funds debt service is reduced by \$10.3 million for savings generated from the refunding of Article XI-F bonds issued for the benefit of public universities and the Oregon Health and Science University.

The Subcommittee approved \$5 million General Fund for distribution to five programs or organizations that assist college-going individuals or those considering post-secondary education. Each of these programs will receive \$1 million in one-time funding:



- ASPIRE, which is a mentoring based program, will use the funds to expand the number of ASPIRE sites across the state and increase the size of the participation grants to expand their college and career preparation resources, transition activities, career training resources, and staff/volunteer training.
- College Possible is a program designed to reduce barriers to students in accessing post-secondary education, especially students from underserved backgrounds. This \$1 million grant will assist the organization to serve the 1,150 students currently in the program and will increase the number of students served by 25%. Several school districts have expressed interest in partnering with College Possible for programming and this will increase the ability to meet those requests.
- The Oregon TRIO Association (TRIO) promotes educational equity, access, and opportunity for underrepresented students. This funding will be used for three initiatives: (1) a study abroad/exchange scholarship program for low-income students; (2) a “Last Mile” scholarship fund targeted to post-secondary students who are at risk of having to drop out in their last year before graduation; and (3) to provide grant-writing training to organizations to increase the number of TRIO programs in targeted areas.
- Advancement via Individual Determination (AVID) is a program to prepare middle and high school students for success in four-year post-secondary institutions. Funding will be used for professional development for over 400 educators to assist their students, and to expand the AVID College Readiness System to an additional two to three rural school districts.
- Build EXITO, the National Institutes of Health’s Building Infrastructure leading to Diversity (BUILD) initiative in Oregon, is an undergraduate research training program for students. This funding will increase the organization’s recruitment efforts with partner community colleges in the metro area, provide sophomore research preparation for 400 students, and recruit professional research mentors at the Oregon Health & Science University and Portland State University.

SB 551 (2021) appropriated \$12.9 million General Fund for the costs of providing health care insurance for part-time faculty at community colleges and public universities. The General Fund appropriation was for deposit in the Part-Time Faculty Insurance Fund created in the measure. After review of SB 551, it was determined that Other Funds expenditure limitation was required to actually spend money out of this new fund; the Subcommittee approved an Other Funds expenditure limitation increase of \$12.9 million for HECC for this purpose.

SB 762 (2021) appropriated \$10 million General Fund to provide resources for the Oregon Conservation Corps program. The program is established to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. The General Fund appropriation was to the Oregon Conservation Corps Fund created in SB 762. After review of that bill, it was determined that Other Funds expenditure limitation is required to spend money out of this new fund. The Subcommittee approved an Other Funds expenditure limitation increase of \$10 million for the Higher Education Coordinating Commission for this purpose.

The Commission recently changed the Student Success and Completion funding model which is used to distribute the Public University Support Fund to the state’s seven public universities. One outcome of that change was to remove two programs at Oregon State University (OSU) from the formula, the Veterinary Diagnostic Laboratory and the Facilities Maintenance resources for facilities at OSU that are used by the Experiment Station, the Extension Service, and the Forest Research Laboratory. When this action was taken, the amounts used in the 2021-23 budget were

not adjusted for inflation. The Subcommittee recognized this need and increased the Public University Statewide Program budget by \$162,753 General Fund for the Veterinary Diagnostic Laboratory and the appropriation for Statewide Public Services by \$236,922 General Fund for the OSU facilities maintenance.

Two projects were approved for funding from the American Rescue Plan Act State Fiscal Recovery Funds. These funds will be transferred from the Department of Administrative Services to the agency to be spent as Other Funds and be distributed to the appropriate institution. The two projects are:

- A one-time grant of \$3.5 million to Southern Oregon University (SOU) to demolish Cascades Hall, a former dormitory that is currently being used primarily for storage and flex space. The Cascades Hall building is estimated to have a deferred maintenance backlog totaling \$12 million and demolition is more cost effective than renovation. SOU anticipates the removal of the facility will result in operations and maintenance savings due to the reduction in utility costs.
- A one-time grant of \$636,812 for Umpqua Community College (UCC) for land movement reparation for a large and dangerous slide and sink hole. Since UCC's property insurance does not cover land movement, the reparation would have left a large deficit in the college's finances. UCC will start the project as soon as funds become available.

The Subcommittee approved a number of projects that are part of the Public University Statewide Programs budget unit. These projects are:

- A total of \$5.5 million General Fund for a one-time distribution to Oregon Institute of Technology (OIT) for the Center of Excellence in Applied Computing and for expanding health-related clinical and laboratory facilities. OIT will use \$3 million to establish the new Center of Excellence and support the hardware, software, and related resources for the Center. Students will be trained in the new Center through targeted certificate and degree programming. The remaining \$2.5 million is for rural health initiatives starting in Southern Oregon. Programming will be in the areas of dental hygiene, applied behavior analysis, applied psychology, and the new doctoral program in physical therapy. Funds will be used for clinical and laboratory facilities.
- One-time funding of \$1 million General Fund is approved for distribution to Portland State University (PSU) for the Center for Women's Leadership. This funding is to support the New Leadership Oregon Program and will be used for student scholarships and activities to formalize a sustainable and expanded long-term future for the Center.
- In the 2019-21 budget for Public University Statewide Programs, the funding for the Dispute Resolution program was reduced. A \$349,000 General Fund increase will restore this reduction, bringing the total funding for the Dispute Resolution program to \$2,921,696 General Fund.
- One-time funding of \$427,083 General Fund was approved for distribution to Oregon State University (OSU) for a study to: (a) identify practical techniques for painting wind energy facilities that are scientifically shown to increase the visibility of the facilities to birds and prevent avian deaths; (b) evaluate the suitability of the techniques identified for use at wind energy facilities in the state; and (c)

evaluate the feasibility of implementing the techniques in a manner that complies with any applicable requirements of the Federal Aviation Administration. OSU should consult with the Oregon Department of Energy in undertaking this study. The study must also discuss the potential effects that the practical techniques identified may have on wildlife in this state other than birds. OSU shall report the study's findings to the interim committees of the Legislative Assembly related to agriculture and natural resources.

The Subcommittee approved projects that are part of the Statewide Public Services budget unit. These projects are:

- A one-time grant of \$150,000 General Fund for the Berry Research Initiative program located at the North Willamette Regional Extension Center. This program does research on cost-effective agricultural planting, growing, and harvesting. The funding will enable the program to assist strawberry growers with focus on invigorating the fresh-market industry for sustainability-minded growers. The funding will also enable four students to be mentored and contribute to research projects under the program.
- General Fund in the amount of \$2,680,000 for a one-time distribution to Oregon State University Wine Research Institute to increase its capacity to test more wine grapes, fruits, and other agricultural products that have been subject to smoke from wildfires. This testing provides growers with information on how severely their grapes or fruits have been impacted by wildfire smoke and whether they should be harvested and processed into wine. A portion of these funds will be used to enable research on wildfire smoke damage on agricultural products, and a portion will be used to remodel space for an analytical smoke research laboratory and for testing equipment, laboratory technicians, and support staff.

## **HUMAN SERVICES**

### **Oregon Health Authority**

The Subcommittee approved a General Fund appropriation of \$145,714 for the Oregon Health Authority (OHA) for one-time costs associated with pharmacist training and related activities by the Oregon State University College of Pharmacy. These costs result from the university's implementation of chapter 95, Oregon Laws 2019, which authorizes pharmacists to prescribe and dispense emergency "bridge" refills of insulin and related devices.

The budget includes \$300,000 General Fund and one position (1.00 FTE) for OHA to study behavioral health services provided by other state agencies. The subcommittee approved the following instruction related to this investment.

#### **BUDGET NOTE**

The Oregon Health Authority (OHA) shall study the behavioral health structures for services provided through state agencies and whether the structure adequately meets the current needs of the state as identified by the Alcohol and Drug Policy Commission strategic plan and the State Health Improvement Plan. OHA shall analyze the cost required to meet projected unmet needs, current revenue sources, and additional revenue options, including, but not limited to, taxes related to alcohol, income, and telecommunications. OHA shall report its findings to an interim committee of the Legislative Assembly related to behavioral health no later than February 1, 2022.

The budget includes \$958,626 General Fund and \$117,250 Other Funds expenditure limitation for debt service and cost of issuance of general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include a new well water treatment facility and replacement of automated dispensing cabinets for prescription drugs. For cash-funded capital projects at OSH, the budget includes \$2.3 million, which is available from the federal American Rescue Plan Act, for deferred maintenance in Salem and Pendleton and equipment replacement in Salem and Junction City.

The budget includes the following adjustments to support OHA's cost of implementing policy bills passed late in the legislative session:

- \$14.9 million Other Funds expenditure limitation and 18 positions (18.00 FTE) for the transfer of the Health Insurance Marketplace from the Department of Consumer and Business Services to OHA (SB 65);
- \$5 million General Fund for developing behavioral health quality incentive metrics and other behavioral health system improvements (HB 2086);
- \$20.3 million Other Funds expenditure limitation for the Behavioral Health Housing Incentive Fund (HB 2316); and
- \$780,457 General Fund and four positions (2.84 FTE) for the review of health care mergers, acquisitions, and affiliation transactions (HB 2362).

The Subcommittee approved a budget-neutral reduction of \$300 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use federal American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Oregon Health Authority for maintaining health-related services at the Oregon State Hospital.

### **Department of Human Services**

The Subcommittee approved an increase in Federal Funds expenditure limitation of \$1.8 million for the Department of Human Services (DHS) and authorized four positions (4.00 FTE) to administer the Senior Health insurance Benefits Assistance Program (SHIBA), which is being transferred to DHS from the Department of Consumer and Business Services.

For administering shelter and feeding services for wildfire survivors, the Subcommittee approved \$76,488,018 General Fund on a one-time basis and authorized nine limited-duration positions (7.50 FTE). Of this amount, \$75 million is for programmatic expenditures and \$1,488,018 supports the limited-duration positions.

The Subcommittee approved a total of \$5.8 million General Fund for nutrition and anti-hunger programs, including \$4 million for Double-up Food Bucks, \$150,000 for the Oregon Hunger Task Force, and \$1.7 million for the Oregon Hunger Response Fund. Additionally, \$14 million Other Funds expenditure limitation was approved to allow the agency to use one-time federal American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services and transferred to DHS for emergency food supply stabilization.

This measure includes an increase of \$99,503 Other Funds expenditure limitation for the DHS Aging and People with Disabilities program to allow the Department to hire one new permanent, full-time Administrative Specialist 3 position (0.50 FTE) to assist with the Senior Emergency Medical Services Innovation Program established by HB 2397 (2021). Position costs are funded through the DHS Quality Care Fund.

SB 5529, the primary 2021-23 budget bill for the Department of Human Services, includes a total of \$131 million total funds (\$44.3 million General Fund) for implementation of new rate models for Intellectual and Developmental Disabilities services. Effective July 1, 2021, a portion of the funds will be used to provide an across-the-board 3.2% rate increase. Effective July 1, 2022, the balance of the funds will be used to implement the new rate models at 80% of cost. The intent of the following budget note is to direct DHS to fully fund the new rate models at 100% of cost, which has an estimated additional 2021-23 cost of \$55.3 million total funds (\$28.5 million General Fund).

### **BUDGET NOTE**

The Department of Human Services' Office of Developmental Disabilities Services (ODDS) is directed to fully fund the new rate models that go into effect on July 1, 2022. As this action is intended to strengthen and enhance Home and Community Based Services, the ODDS shall use funds made available through the temporary 10% FMAP increase to cover the 2021-23 costs required for implementation, unless the U.S. Centers for Medicare and Medicaid Services determines this to be an ineligible use of those funds, in which case the Department is directed to submit a request to the Emergency Board for the

required funding. It is the Legislature’s intent to fully fund provider rates for adult and children’s group home services, day support services, employment services, attendant care, supported living, and non-medical transportation.

SB 749 (2021) appropriated \$467,993 General Fund, along with \$253,709 Federal Funds expenditure limitation and \$10,660 Other Funds expenditure limitation, to the DHS for the implementation of a new program to register providers of residential care referrals (referral agents). Because of how the agency accounts for shared services, funding authorization should also include a corresponding Other Funds expenditure limitation in DHS Shared Services. After review of SB 749, it was determined that this Other Funds expenditure limitation was inadvertently omitted from SB 749. The Subcommittee approved an Other Funds expenditure limitation increase of \$628,913 for DHS to correct this omission.

Other Funds expenditure limitation of \$95 million was approved for Employment-Related Day Care (ERDC) costs, including a new co-pay policy. The source of Other Funds for the ERDC program is funding transferred from the Department of Education’s Early Learning Division and includes American Rescue Plan Act funds specifically for early learning and child care related spending.

## **JUDICIAL BRANCH**

### **Oregon Judicial Department**

The Subcommittee approved \$721,500 General Fund for two new statutory circuit court judgeships (1.50 FTE) in the eleventh Judicial District and Deschutes County, for a total of nine circuit court judges for the district. The judgeships are statutorily-established in HB 3011 (2021). The judgeships would begin on January 1, 2022. County government will assume facility (courtroom and office space) and associated costs for the judgeships and staff. Additionally, the Subcommittee approved \$867,280 General Fund for six permanent full-time positions, including one Judicial Assistant, one Courtroom Clerk, and one back-office Clerk for each newly established judgeship (5.00 FTE). Judicial staff would begin on November 1, 2021.

The Subcommittee approved \$1.2 million General Fund on a one-time basis and authorized eight limited duration positions (6.58 FTE) for the expungement of criminal records for marijuana infractions.

For the non-bondable costs of capital construction projects, the Subcommittee approved, on a one-time basis:

- \$5 million Other Funds expenditure limitation for the Supreme Court Building. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- \$250,000 of Other Funds expenditure limitation for the cost of issuing general obligation bonds for the Supreme Court Building Renovation. The revenue source is from the bond proceeds.

- \$3.5 million Other Funds expenditure limitation for planning and costs associated with replacement of the Curry County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.
- \$169,827 Other Funds expenditure limitation for planning and costs associated with replacement of the Crook County Courthouse. The revenue source is the American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Judicial Department.

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund and both state and local matching funds, with the difference between the state and local match related to the cost of bond issuance that is paid as part of the state match:

<b>Courthouse Project</b>	<b>State Match</b>	<b>Local Match</b>	<b>Total</b>
Benton County	\$20,730,000	\$20,383,129	\$41,113,129
Linn County	\$16,110,000	\$15,900,000	\$32,010,000
Crook County	\$11,885,000	\$11,700,000	\$23,585,000
Clackamas	\$1	\$1	\$2

The revenue to support state matching funds is General Obligation bonds (Article XI-G) authorized in SB 5505 (2021). The timing of the issuance of the bonds will occur late in the 2021-23 biennium and, therefore, there is no associated General Fund debt service related to the issuance for the 2021-23 biennium.

The Subcommittee provided the following instruction to the Judicial Department about the Clackamas County Courthouse project.

**BUDGET NOTE**

The Oregon Judicial Department (OJD), in coordination with Clackamas County, is requested to submit a report to the Joint Committee on Ways and Means, prior to the legislative session in 2022, on the design, build, finance, operation, and maintenance public-private partnership (P3) agreement(s) for the Clackamas County Courthouse, as well as the funding agreement between OJD and Clackamas County, related to constitutional and statutory requirements for state support and local matching funds for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCF). The report is to include, but not be limited to:

- the legal sufficiency of the Clackamas County public-private partnership agreement(s), from the state’s perspective, pertaining to funding agreement requirements;
- estimated total cost of ownership to construct, occupy, and maintain the Clackamas County Courthouse;
- affirmation of county ownership of the Clackamas County Courthouse building and property;
- a final master funding agreement; and

- a long-term flow-of-funds for state and local matching deposits into, and withdrawals from, the OCCCIF.

The report may also include recommendations for statutory changes related to public-private partnership agreement(s) and the OCCCIF. The submission of this report is a prerequisite for the consideration of supplemental Other Funds expenditure limitation for the Clackamas County Courthouse project.

## **LEGISLATIVE BRANCH**

### **Legislative Administration Committee**

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of \$4,310,000 for the cost of issuing general obligation bonds and for project costs. In addition, \$663,587 General Fund is provided to LAC for debt service on bonds issued during the 2021-23 biennium for the DPMS project.

## **NATURAL RESOURCES**

### **Department of Agriculture**

The Subcommittee approved several General Fund increases for the Department of Agriculture (ODA), totaling \$2,501,685. First, \$200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. This funding is provided on a one-time basis. Next, \$450,000 of one-time General Fund was provided for additional funding for the Department's Noxious Weed Control Program. Additionally, \$468,311 General Fund and the establishment of two permanent full-time positions (2.00 FTE) was approved for the Native Plant Conservation Program. The two Natural Resources Specialist positions will function as a Lead Botanist and a Conservation Biologist for the program and will allow for more focus on the administrative needs of the program and the development of State projects.

Finally, the Subcommittee approved two General Fund increases as part of a statewide investment in water-related priorities. First, \$883,374 General Fund and a permanent full-time Natural Resource Specialist 3 (0.92 FTE) was added to support water quality work in small watersheds. Part of this work includes land condition assessments for compliance with agricultural water quality rules. Of the amount provided, \$650,000 will be used to contract with local partners, like Soil and Water Conservation Districts or watershed councils, to provide technical support to local landowners. Secondly, \$500,000 of one-time General Fund was approved to continue work related to the State's groundwater management areas (GWMA). The Department will use \$250,000 of this amount to contract with a facilitator to coordinate a task force around the Lower Umatilla Basin GWMA with state agencies and local partners. The other \$250,000 of one-time funds will be used to complement existing research the Department is doing related to fertilizers and nitrate levels that are impacting groundwater.



## **Department of Energy**

The Subcommittee approved funding for two new grant programs to be operated by the Department of Energy in 2021-23. First, a one-time General Fund appropriation of \$10 million was provided for the solar rebate program established in HB 2618 (2019). The \$10 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. Of the \$10 million, almost \$9.2 million is available for rebates through Special Payments with \$803,822 estimated for administration. The Department will hire three limited duration positions, a half-time Program Manager 3 and two Office Specialist 2 positions (2.50 FTE). Personal Services costs are anticipated to be \$364,182, with \$439,640 for services and supplies that include IT upgrade and indirect costs. This program was previously provided \$2 million of one-time General Fund in 2019-21.

Second, the Subcommittee approved \$10,831,296 General Fund for the Department to establish a new grant program designed to incentivize residential and commercial energy efficiency for 2020 wildfire survivors who are rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. Of the total, \$10 million is provided for grants and \$831,296 General Fund is for administration of the program. The Department will hire three full-time limited duration positions, an Accounting Tech 3 and two Program Analysts, along with utilizing existing personnel to assist with program establishment, implementation and oversight.

The Subcommittee approved \$247,974 Other Funds expenditure limitation for the Department to conduct the study on small scale renewable energy projects that is outlined in HB 2021 (2021). The position authority for this study, an Economist 4, was provided in the budget report for HB 2021, however the Other Funds limitation provided in that measure is solely related to the Community Renewable Energy Project grant program established in the bill. The Economist position tasked with doing this study should not be paid from administrative grant funds but with Other Funds from the Department's Energy Supplier Assessment revenue.

The Subcommittee approved \$3.5 million for General Fund debt service to cover bond payments due in April 2022 and 2023 for the Small-Scale Energy Loan Program (SELP) Fund. This debt service is due to losses sustained from loans dating back to 2007. The total projected overall cash flow shortfall in the SELP Fund is currently around \$5 million but is dynamic and may be reduced further based on revenue received.

### **Department of Environmental Quality**

The Subcommittee approved several General Fund appropriations totaling \$4,339,481 to the Department of Environmental Quality (DEQ). First, as part of an overall statewide investment in water-related priorities, \$350,000 General Fund was provided to begin initial scoping and design of a database framework of water and infrastructure data. While this is provided as a one-time appropriation, this is likely to become a significant information technology project, which will need to be reviewed by the Legislative Fiscal Office and the State Chief Information Office as part of the Stage Gate process. DEQ will need to develop a funding request for further development of this database framework.

Also included is \$420,099 General Fund to backfill the costs of positions within DEQ's Section 401 Hydropower Program. This program, named after Section 401 of the federal Clean Water Act, issues certifications for hydroelectric projects as part of a licensing process in conjunction with the Water Resources Department for hydroelectric water rights. Fee revenue for this program was insufficient to maintain operations, so a fee increase had been proposed in HB 2143 (2021). However, the increase to the annual fees in that measure were amended to not take effect until the 2023-25 biennium, resulting in a revenue shortfall for DEQ. This one-time General Fund has been provided in order to maintain operations through the 2021-23 biennium until the fee increase becomes effective.

Additionally, \$569,382 General Fund was approved on a one-time basis to cover the administrative costs of a new financial assistance program that will provide funding to public agencies or qualified institutions for the repair, replacement, upgrade, or evaluation of residential or other on-site septic systems. The Department will hire two full-time limited duration positions, a Program Analyst 2 (1.00 FTE) and a Natural Resource Specialist 4 (1.00 FTE), to provide funding coordination, oversight, outreach, and assistance to local entities. DEQ will need to determine the most efficient and effective method of distribution for this financial assistance program, intended to assist wildfire impacted communities, including the possibility of providing low-interest loans, forgivable loans, or, potentially, grants. The funding for this financial assistance program will come from the Department of Administrative Services through a revenue transfer of federal American Rescue Plan Act State Fiscal Recovery Fund monies. The Subcommittee approved \$15 million of Other Funds expenditure limitation for this program. Because federal ARPA funding can be spent through 2026, it is anticipated that DEQ will need to request General Fund and position authority to continue administering the program for the 2023-25 biennium and beyond if necessary.

Finally, \$3 million of one-time General Fund was provided for DEQ's cost share with the Federal Emergency Management Agency for the hazardous waste and structural debris clean up related to the 2020 wildfires.

The Subcommittee approved \$4.3 million Other Funds expenditure limitation to expend a portion of the proceeds from \$10 million in Article XI-H general obligation bonds requested in SB 5505 (2021). 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-related work. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at federally funded Superfund sites. DEQ typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Of the

limitation provided, \$300,000 is for costs of issuing the bonds. Also approved is \$395,030 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2022 and March 2023.

Finally, the Subcommittee approved the reduction of \$300,000 Other Funds intended for the cost of bond issuance that was mistakenly included in SB 5516 (2021), the Department's budget bill, under the Debt Service section. The limitation for the cost of issuance is appropriately included above, along with the \$4 million in bond proceeds, within the Land Quality program where it will be expended.

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

The Subcommittee approved several General Fund appropriations for the Department of Fish and Wildlife totaling \$1,776,635. First, one-time General Fund of \$545,000 was provided for deposit into the Conservation and Recreation Fund established by HB 2829 (2019) in order to match expected donations, from sources other than a government entity that are received into the fund in the 2019-21 biennium. This estimate is based on anticipated donations expected to be received by June 30, 2021. If the amount of donations falls short of this appropriation, the difference can be applied to the General Fund that is being set aside by the Emergency Board through HB 2171 (2021) to match, up to \$1 million, donations received in 2021-23. A corresponding increase in Other Funds expenditure limitation of \$1,090,000 was also approved to allow the Department to spend the monies that have been deposited into the fund. Next, \$200,000 General Fund was approved for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. This appropriation is considered one-time only, with a similar one-time appropriation provided to the Department of Agriculture.

Additionally, the Subcommittee approved \$585,056 General Fund and position authority for three permanent full-time Natural Resource Specialist 2 positions (3.00 FTE) for the Western Oregon Streams Restoration program. The positions and funding will restore the program's capacity to provide technical support for the implementation of habitat restoration projects in western Oregon. The program was reduced in 2017 due to General Fund shortfalls. Included in the total is \$80,970 in services and supplies. Finally, \$446,579 General Fund was added on a one-time basis for the payment of debt service associated with Article XI-Q General Obligation bonds to finance \$5 million of capital improvement projects on non-hatchery related facilities. The Subcommittee also approved \$105,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The \$5 million Other Funds expenditure limitation is provided in the Capital Construction bill (SB 5506). Finally, the Subcommittee approved \$5 million of Other Funds expenditure limitation in order to expend federal American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies, that will be received by the Department of Administrative Services and transferred to the Department for funding of fish screens and fish passage projects.

### **Oregon Department of Forestry**

General Obligation bonds that are authorized to be issued in the 2021-23 biennium are anticipated to produce \$4,820,722 in net proceeds to address maintenance needs of facilities owned by the Department of Forestry. This amount represents 2% of the replacement value of these facilities. The Subcommittee approved an increase of \$4,820,722 Other Funds Capital Improvement expenditure limitation for the Capital Improvement program for the expenditure of the bond proceeds. An increase in the Other Funds expenditure limitation for the Agency Administration program of \$64,229 was approved for the cost of bond issuance. For the Debt Service program, the General Fund appropriation is increased by \$260,395 and Other Funds expenditure limitation is increased by \$255,807 for the payment of debt service related to the bonds.

The Subcommittee approved the establishment of a \$5 million General Fund appropriation to the Department's Private Forests Division to provide grants to plant nurseries to develop tree seedling capacity in order to increase the supply of tree seedlings for replanting needs due to the 2020 wildfire season.

Also approved was an increase of \$49,196 Other Funds expenditure limitation for the Department's Agency Administration Division, to pay issuance costs for bonds that will be issued to replace the agency's facility in Toledo, Oregon. General Fund for the Debt Service program was increased by \$105,260 and Other Funds expenditure limitation is increased by \$146,257 for debt service.

To support rangeland protection associations, the Subcommittee approved \$666,937 General Fund in the Fire Protection Division and authorized the establishment of three positions (2.25 FTE). Senate Bill 590 (2021) expands the definition of rangelands to include those lands that are used primarily for cultivating crops. Including these lands will allow for additional associations to be formed, providing access to assistance programs from the State Forester with organizing, training, acquisition of equipment, and insurance obligations.

The Subcommittee approved increases of \$686,300 General Fund and \$457,530 Other Funds expenditure limitation, and authorized establishment of three permanent full-time positions (3.00 FTE) for the Department's Private Forests Division. The three positions, a riparian and aquatic monitoring specialist, a forest roads specialist, and a geotechnical specialist, will support the administration of the Forest Practices Act and provide technical assistance to forest landowners to ensure sound forest management and ecological protection.

### **Department of Geology and Mineral Industries**

The Subcommittee approved \$328,710 General Fund for the Department of Geology and Mineral Industries to align the budget and actual expenditures with the appropriate source of funding for payment of State Government Service Charges. The Department's budget had assumed that these charges would be paid with a mix of General Fund, Other Funds, and Federal Funds. However, the Other Funds and Federal Funds that the Department receives are related to specific projects or grants and, therefore, are not eligible to be used for payment of these central-service charges. With the additional General Fund, there is a corresponding reduction to Other Funds expenditure limitation of \$173,464 and to Federal Funds expenditure limitation of \$155,246.

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

The Subcommittee approved \$2,205,418 General Fund on a one-time basis and authorized one permanent position (1.00 FTE) for the Department of Land Conservation and Development (DLCD) to provide assistance and grants to local governments for planning and capacity-building related to the assessment of housing need, increasing housing supply and choice (particularly middle housing), including studies of infrastructure constraints, and support of local housing coordinators.

Additionally, the Subcommittee approved \$1,306,912 General Fund on a one-time basis for DLCD to study and make legislative recommendations, in consultation with the Housing and Community Services Department, on the incorporation of a Regional Housing Needs Analysis (RHNA) into state and local planning programs. The Subcommittee authorized one limited duration position to support this work. The approved funding includes \$1,146,100 for studies and stakeholder outreach to examine the following areas: (1) data needed, including but not limited to race/ethnicity, to improve estimations of housing need; (2) definition of “regions” in the state; (3) how a RHNA can be used to address equity, discrimination, and segregation in housing supply; (4) incorporation of a RHNA into the projection of local housing need as well as those actions and policies adopted to address housing shortages; and (5) any other issues appropriate to the implementation of the RHNA.

### **BUDGET NOTE**

The Department of Land Conservation and Development, in consultation with Oregon Housing and Community Services, shall provide an initial legislative report no later than February 1, 2022 and a final legislative report no later than December 31, 2022 on efforts to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.

### **Land Use Board of Appeals**

The Subcommittee approved a one-time General Fund appropriation of \$50,000 for the Agency to begin the business systems analysis, requirements gathering, and business case development work needed to develop and implement an electronic filing and case management system.

### **Oregon Parks and Recreation Department**

For the Oregon Main Street Program, the Subcommittee approved \$10,214,553 Other Funds expenditure limitation in the Department’s Community Support and Grants program. The Division will spend \$10 million in net proceeds from Lottery bonds on the program and \$214,553 on cost of bond issuance. Lottery Funds expenditure limitation is increased by \$414,812 for the payment of debt service.

The Subcommittee approved an increase of \$750,000 Other Funds expenditure limitation in the Department’s Central Services Division, for the cost of bond issuance of General Obligation bonds for State Parks capital improvement and renewal projects. The bonds will be used to finance

improvements to facilities in multiple Oregon state parks. The projects include improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds. The Subcommittee also established a \$2,232,560 General Fund appropriation for payment of debt service associated with the bonds.

General Fund of \$316,480 and the authorization of one limited-duration Operations and Policy Analyst position (0.88 FTE) for the Department's Director's Office was approved by the Subcommittee. The funding supports the position and provides for contracted consulting services to enable the agency to establish statewide standards for the design of recreation projects as directed by House Bill 2171 (2021). A portion of the funding supports travel and other expenses of the Outdoor Recreation Advisory Committee.

### **Department of State Lands**

The Subcommittee approved \$1.1 million Other Funds expenditure limitation for the Department of State Lands to make grants from the Oregon Ocean Science Trust Fund established by ORS 196.567. This grant program provides competitive grants in consultation with the Oregon Coordinating Council on Ocean Acidification and Hypoxia as described in House Bill 3114 (2021).

### **Oregon Watershed Enhancement Board**

The Subcommittee approved a total of \$19,750,000 General Fund for three grant categories to address wildfire recovery and restoration activities in affected areas of the state on a one-time basis. An additional \$670,000 General Fund and three limited duration positions (3.00 FTE) was provided to the agency to pay the operational and administrative costs of overseeing the grants. The three positions are an Operations and Policy Analyst 4, Natural Resource Specialist 4, and an Accountant 1. The three grant categories are detailed below.

- \$10 million General Fund was approved for OWEB to make grants for riparian and upland restoration, protection of water quality. Grants in this category will focus on restoring riparian and upland areas via broadly applied restoration approaches such as replanting. OWEB will leverage its granting infrastructure to develop a focused restoration grant offering, with an emphasis on upland and riparian plantings and associated treatments, during the 2021-23 biennium for areas impacted by the 2020 wildfires. These grants will support work by eligible local partners to restore riparian and upland areas in locations that will pose substantial threats to water quality due to post-fire erosion if not restored. The grant-making process will prioritize areas where water quality impacts could negatively affect drinking water supplies and/or important aquatic habitat. Process steps will include project solicitation using a tailored grant application, evaluation by an interagency team of experts, grant award, project implementation, and post-project reporting about outputs and outcomes related to the project's success at addressing post-fire natural resources concerns and community benefits associated with the project.

- \$5 million General Fund was authorized for OWEB to make grants for floodplain restoration and reconnection. Grants in this category will focus on more complex projects that restore and reconnect rivers to floodplain areas, re-establishing hydrologic and ecological functions in ways that help reduce post-fire impacts. OWEB would leverage its granting infrastructure to develop a focused restoration grant offering, with a focus on restoring and reconnecting floodplain areas, during the 2021-23 biennium for areas impacted by the 2020 wildfires.
- \$4 million General Fund was approved for OWEB to pass-through to the Eugene Water and Electric Board (EWEB) for restoration and targeted acquisition of high-priority McKenzie riparian/floodplain properties. This funding will support work by EWEB, in coordination with its local partners, to restore and/or acquire riparian and floodplain areas to reduce risks from post-fire impacts.

### **Water Resources Department**

The subcommittee approved a \$250,000 General Fund appropriation to the Water Resources Department (WRD) for distribution as a grant to the Nesika Beach Ophir Water District. The District currently serves approximately 560 connections which includes mostly residential homes and some businesses. The funds will be used to extend a water pipeline to a new firehouse near Ophir.

The Subcommittee approved an increase of \$40,598,860 in Other Funds expenditure limitation established in the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the total, \$30 million Other Funds expenditure limitation is for Water Supply Development grants and loans 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. Other Funds expenditure limitation in the amount of \$10 million is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals. The remaining \$521,689 is for the payment of bond issuance costs.

Additionally, an increase of \$28,443,481 Other Funds expenditure limitation was established for the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, \$443,481 is for the cost of bond issuance and \$14 million is for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining \$14 million is for a grant to the City

of Newport for remediation of the Big Creek Dams, including design, environmental permitting, and construction of a seismically sound replacement dam.

The Subcommittee approved an increase of \$3,514,230 Lottery Funds expenditure limitation for the Department to pay debt service on Lottery bonds anticipated to be issued during the 2021-23 biennium.

The Subcommittee approved \$500,000 General Fund on a one-time basis for the Department's Technical Services Division to make grants for the qualifying costs of planning studies performed to evaluate the feasibility of developing water conservation, reuse, or storage projects as described in chapter 13, Oregon Laws 2008.

The Subcommittee approved \$500,000 General Fund on a one-time basis for distribution as a grant to Umatilla County for the purpose of implementing agreements of the Columbia River - Umatilla Solutions Task Force. The Task Force objectives include the identification of options to increase the utilization of Columbia River water for in-stream and out-of-stream uses in the Umatilla Basin without negatively impacting instream flow need for fish species, that are technically, economically, legally, and politically feasible and that provide both economic and environmental benefits that support other water-related planning efforts.

The Subcommittee approved \$500,000 General Fund on a one-time basis to engage Oregon Consensus to convene a process to develop a framework and path for state-supported water planning and management at the water region/basin level. Funds will provide facilitation support and may include funding for regional convenings and for other entities and organizations to participate in the process as appropriate.

#### **BUDGET NOTE**

Oregon Water Resources Department is directed to use provided funding to contract with Oregon Consensus to convene a workgroup comprised of a balanced membership including, but not limited to, conservation groups, agricultural water users, municipal water users, environmental justice organizations, tribal interests, and state agencies including Water Resources Department and the Oregon Department of Fish and Wildlife to consider regional water management opportunities that build on the 100 Year Water Vision and further the goals of the Integrated Water Resources Strategy.

The General Fund appropriation made to the Director's Office is increased on a one-time basis by \$200,000 to support the establishment of a limited-duration position (1.00 FTE) and associated costs for the coordination and administration of Oregon Consensus work with regional water planning and associated convenings. An additional \$450,000 General Fund was approved on a one-time basis and one limited-duration position (1.00 FTE) was authorized to provide facilitation, document development, and staff support for the 2022 update of the Integrated Water Resource Strategy. Finally, \$350,000 General Fund was approved on a one-time basis to allow the agency to contract with a third party for a business case assessment that examines the economic value that the use of water provides in Oregon, the impacts of not investing in Oregon's natural and built water infrastructure, and the associated need for continued infrastructure investments. The intended audience for the report



would include elected officials, local and state government, and the general public. The report should show the impact of investment, or underinvestment, in water and its impact on economies.

The Subcommittee approved \$200,000 General Fund to support current participating entities in the Place-Based Planning program. These include the Harney County Watershed Council in the Malheur Lake Basin, Union County in the Upper Grande Ronde Sub-Basin, Gilliam Soil and Water Conservation District in the Lower John Day Sub-Basin, and the Seal Rock Water District in the Mid-Coast Basin. Place-based planning is voluntary, locally led, and tailored to specific water resource needs and challenges of the location in which planning efforts take place. Participating communities are required to build a collaborative and inclusive process; gather information to understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan. Funding is provided for the 2021-2023 biennium only.

Other Funds expenditure limitation is increased by \$500,000 to allow the Department to make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021). The funding will be used to enter into contracts, intergovernmental agreements, or other arrangements with public or private entities to collaboratively award grants for costs or services related to replacing, repairing, or deepening domestic personal use wells affected by declining ground water levels resulting from overallocation of ground water within the Greater Harney Valley Groundwater Area of Concern.

The Water Resources Department currently has a significant backlog in the processing of contested cases related to water rights decisions. To address this issue, the Subcommittee approved a one-time increase of \$2.2 million General Fund and authorized one limited-duration position (1.00 FTE) to facilitate the referral and completion of administrative hearings or other procedures to alleviate the backlog.

Several activities were approved for funding from American Rescue Plan Act State Fiscal Recovery Fund funds received by the Department of Administrative Services and transferred to WRD. Other Funds expenditure limitation for the department is established or increased for the expenditure of these funds as follows:

- \$6 million for a grant to Umatilla County for the Ordnance Project. The Ordnance Project is the third and final regional Columbia River Project of those initially proposed in 2015. This project provides water supplies to industrial, domestic, and food production uses in the central project region. The other 2 projects (East Project and West Project) were completed in 2020. The Ordnance project includes enough water to restore 20,000 acres of farmland and stabilize and restore the Ordnance Alluvial and Ordnance Basalt Critical Groundwater Area aquifers to ensure drought and climate change resiliency in the mid-Columbia region of Oregon.
- \$1 million to expand support and development of place-based planning efforts of communities for specific water resource needs and challenges of the location in which planning efforts take place to build a collaborative and inclusive process; gather information to

- understand water resources and identify knowledge gaps; examine current and future water needs for people, place, and nature; identify and prioritize strategic, integrated solutions to address water needs; and develop a place-based integrated water resources plan.
- \$2 million for deposit into the newly created Water Well Abandonment, Repair and Replacement Fund established by House Bill 2145 (2021). The fund is used to support a program at the Department to provide financial assistance to permanently abandon, repair, and replace water wells used for household purposes when deficiencies in well construction might result in water waste, cause contamination, or provide a detriment to public health or safety. In conjunction with this, an Other Funds limitation of \$2.1 million is provided to the agency for the expenditure of monies deposited in the fund from the American Rescue Plan Act and other sources.
  - \$500,000 to create a program to work with local governments to find and assist with funding to meet fish passage requirements for dam upgrade projects.
  - \$3 million for the Department to support fee-based programs during the 2021-23 biennium and to provide facilitation for stakeholder engagement as the Department works with stakeholders to develop more sustainable, long-term funding mechanisms to support these programs.
  - \$4 million for the Department to contract for professional engineering services to perform flood methodology and inundation assessments for dams and engineering analyses on dams.
  - \$3 million for the Department to support surface water and ground water data collection field equipment utilized to inform water management and planning that includes, but is not limited to, upgrades to gaging stations, adding observation wells in priority basins and updating aging hydrographic equipment.

To make expenditures from the Domestic Well Remediation Fund established by HB 3092 (2021), \$500,000 Other Funds expenditure limitation was approved. This fund is used to reimburse owners of domestic water wells in the Greater Harney Valley Groundwater Area of Concern for certain costs of replacing, repairing, or deepening domestic water wells affected by declining ground water levels.

## **PUBLIC SAFETY**

### **Department of Corrections**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,034,567 for the cost of issuance of \$88,205,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, for the electronic health records system, and for off-net telephone infrastructure. Bonds will be issued in October 2021 and in May 2022. New debt service totaling \$10,386,522 General Fund and \$700,870 Other Funds expenditure limitation was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved two-year Other Funds expenditure limitation for \$13,400,000 of Article XI-Q bond proceeds to implement an electronic health records system for the Department of Corrections. To support the implementation of a voice over internet protocol (VoIP)

telephone system in ten of the agency's prisons, the Subcommittee approved \$262,227 Other Funds expenditure limitation and one position (1.00 FTE). The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of \$8,658,704 Other Funds from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds to implement or complete the following projects in the 2021-23 biennium:

- Modernize and expand the adult in custody (AIC) computing platform, \$1,262,204
- Purchase new vehicles and equipment in Distribution Services, \$1,325,000
- Purchase body scanners for opioid detection, \$1,071,500
- For the non-bondable costs of the electronic health records project, \$5,000,000

A technical adjustment was approved in the Department's Operations and Health Services programs to increase Other Funds expenditure limitation by \$49,173,337 and reduce General Fund in the same amount. This adjustment allows the Department of Corrections to offset COVID-19 pandemic-related expenses incurred during the first six months of the 2021-23 biennium using federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funding received by the Department of Administrative Services and transferred to the Department of Corrections. Quarterly allotment plans may need adjustment during the 2021-23 biennium depending on receipt of federal reimbursement from FEMA. Additionally, a net-zero technical adjustment was approved to correct a reference to ARPA in sections 216-217 of the bill.

The Subcommittee approved a budget-neutral reduction of \$800,000,000 General Fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services.

To provide funding to county-operated parole and probation programs that will lose fee revenues upon passage of SB 620 (2021), the Subcommittee approved the appropriation of \$10 million General Fund to the Department's Community Corrections program for distribution to counties. This funding will be allocated to counties based on the grant-in-aid formula currently in place for the 2021-23 biennium.

The following budget note providing direction to the Department of Corrections was approved.

### **BUDGET NOTE**

The Department of Corrections is directed to return to the Public Safety Subcommittee of the Joint Committee on Ways and Means during the 2022 legislative session with a written report on the Office of the Inspector General (OIG). This report is to provide a broad overview of the OIG's role and responsibilities within the Department, and detail the missions, activities, and outcomes achieved in each of the OIG's operating programs: the Special Investigations Unit, the Security Threat Management Unit, the Central Intelligence Unit, the Hearings Unit, the Special Programs Unit, and the Research Unit. Additionally, the Department is directed to revise its Key Performance Measures #4 and #7 to include statistics on the number of complaints brought by adults in custody against DOC staff, the outcomes of those complaints, and any disciplinary actions required. The revised Key Performance Measures are to be developed and established for consideration by the Public Safety Subcommittee during the 2023 legislative session.

### **Criminal Justice Commission**

The Subcommittee approved \$650,000 General Fund for 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. The Subcommittee provided the following direction to the Commission.

### **BUDGET NOTE**

The Family Preservation Project strengthens family ties by providing services and supports to incarcerated parents and their minor children. The program operates at the Coffee Creek Correctional Facility in Wilsonville and is provided by the YWCA of Greater Portland. The Criminal Justice Commission (CJC) is directed to work with the Department of Corrections (DOC) and the YWCA of Greater Portland to track the program's outcomes for incarcerated adults and their minor children, its effect on successful parent re-entry into society upon release from prison, its effect on reducing recidivism, and any other pro-social program outcomes as determined by DOC, CJC, and the YWCA of Greater Portland. CJC shall report to the Legislature on Family Preservation Program outcomes at least annually during a legislative session.

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 abuse 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.

To continue the legal services pilot program established by HB 2631 (2019) operating at the Coffee Creek Correctional Facility through its sunset date of December 2021, the Subcommittee approved \$500,000 General Fund on a one-time basis. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

The Subcommittee approved \$4 million General Fund on a one time basis, provided an additional \$228,395 General Fund on an ongoing basis, and established one permanent, ongoing position (1.00 FTE) for the Criminal Justice Commission (CJC) to establish a new restorative justice grant program. The goal for this program is to develop new restorative justice services and to strengthen existing non-profit organizations that are leaders in restorative justice practices.

### **Department of Justice**

The Subcommittee approved \$6 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division and for Child Abuse Intervention Centers, which conduct forensic interviews, medical examinations, treatment, mental health treatment, and referral and/or coordination of other related services. The Department of Justice's Advisory Council on Child Abuse Assessment is to review and approve supplemental funding requests by Child Abuse Intervention Centers based upon the specific needs of each individual Center. Additionally, the Subcommittee approved \$5 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing needs.

For bias crimes response by the Civil Rights Unit, the Subcommittee approved \$2 million General Fund and authorized six permanent full-time positions (5.25 FTE). The package includes \$995,269 of associated services and supplies.

The Subcommittee approved \$1.7 million General Fund in services and supplies for the Defense of Criminal Convictions for forecasted caseload changes. The Department of Administrative Services is requested to unschedule the entire amount pending the agency providing the Legislative Fiscal Office with a completed methodology for forecasting and budgeting the Defense of Criminal Convictions caseload.

The Subcommittee approved \$1.3 million General Fund on a one-time basis for the Crime Victims and Survivor Services Division to provide supplemental pass-through support to the Oregon Crime Victims Law Center.

To support the Fair Housing Enforcement initiative, the Subcommittee approved \$447,784 Other Funds expenditure limitation and authorized one position (0.88 FTE) in the General Counsel Division. The revenue source is from legal service billings to the Bureau of Labor and Industries.

The Subcommittee approved \$214,439 General Fund for the Criminal Justice Division to backfill the loss of a federal grant from the U.S. Office of Juvenile Justice and Delinquency Prevention for the Internet Crimes Against Children program. The funding will allow for the continued investigation and prosecution of internet crimes against children.

Finally, the Subcommittee approved \$218,003 General Fund and authorized one permanent full-time Program Analyst 2 position (0.88 FTE) for the Crime Victims and Survivor Services Division to establish an Appellate Advocate position. This position will assist victims of crime with the appellate process and, in particular, the *Ramos v. Louisiana* decision on non-unanimous jury trials.

### **Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation totaling \$484,160 for the cost of issuance of \$25,475,000 in Article XI-Q bonds for the Oregon Military Department. Bond proceeds in the amount of \$10 million will re-capitalize the State Preparedness and Incident Response Equipment (SPIRE) grant program. Bond proceeds in the amount of \$14,990,840 will fund armory service life extension projects in Ashland and Corvallis, and construction of a new readiness center in Washington County. Bonds will be issued in May 2022 and in March 2023. New debt service totaling \$2,151,329 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved Other Funds expenditure limitation of \$10 million for the State Preparedness and Incident Response Equipment (SPIRE) grant program. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for re-capitalizing the grant fund.

For deferred maintenance projects at the Military Department's 37 armories, the Subcommittee approved \$6,720,919 General Fund and provided \$6,720,919 Federal Funds expenditure limitation for expenditure of federal matching dollars. Projects include boiler, roof, and HVAC repairs and replacements; fire protection alarm panel, ventilation system, and door control repairs and replacements; and maintenance of parking lots, siding, windows, and sewer systems.

### **BUDGET NOTE**

The Oregon Military Department is directed to report to the Joint Committee on Ways and Means on its ten-year capital construction plan prior to the February 2022 legislative session. The report shall describe the process by which the annual Installation Status Report required by the U.S. Army is prepared, its relationship to the ten-year capital plan, the permissible uses of Federal Military Construction Funds and the process for securing use of those funds, and the factors that inform the prioritization of recommended armory service life extension projects. This report should also include analysis and recommendations for inclusion of labor standards related to work performed by women, minority individuals, and veterans and apprenticeship utilization in construction contracts.

To provide matching funds for the Federal Emergency Management Agency's (FEMA) Hazard Mitigation Program, the Subcommittee approved \$20 million General Fund on a one-time basis for the Office of Emergency Management.

### **Oregon State Police**

The Subcommittee approved Other Funds expenditure limitation of \$1,429,311 for the cost of issuance of \$111,635,000 in Article XI-Q bonds for three major Oregon State Police constructions 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 2021, May 2022, and March 2023. New debt service totaling \$2,674,818 General Fund was approved for the Department's planned 2021-23 bond issues.

The Subcommittee approved the expenditure of \$2,739,772 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon State Police projects in the 2021-23 biennium:

- For the non-bondable costs of the Central Point Office expansion, the Springfield Forensic Lab and Medical Examiner office construction project, and the Springfield Patrol Area Command construction project, \$1,051,296
- For capital renewal and deferred maintenance at the Ontario and Albany Patrol Offices, \$580,476
- For safety improvements at various Patrol offices statewide, \$1,108,000.

A net-zero technical adjustment was approved to correct a reference to ARPA in sections 218-223 of the bill.

To complete the Law Enforcement Data System modernization project (LEDS 20/20), the Subcommittee approved \$2,789,991 General Fund to add the agency's Sex Offender Registry database to the LEDS system.

To enable the Drakes Crossing Rural Fire Protection District (RFPD) to draw down federal funding from FEMA, the Subcommittee provided \$5,000 General Fund to the Office of the State Fire Marshal on a one-time basis. This funding will be passed through to the Drakes Crossing RFPD for its FEMA matching payment.

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

The Subcommittee approved the expenditure of \$1,201,239 Other Funds from the American Rescue Plan Act (ARPA) for deferred maintenance projects at the Department of Public Safety Standards and Training's Public Safety Campus.

#### **Oregon Youth Authority**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,271,961 for the cost of issuance of \$68,725,000 in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at the MacLaren, Rogue Valley, Tillamook, and Oak Creek youth correctional facilities, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2021, May 2022, and March of 2023. New debt service totaling \$4,482,262 General Fund was approved for the Department's planned 2021-23 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved \$7,756,531 Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project.

The Subcommittee approved the expenditure of \$5,448,068 Other Funds from the American Rescue Plan Act (ARPA) to implement or complete the following Oregon Youth Authority projects in the 2021-23 biennium:

- For the non-bondable costs of the Juvenile Justice Information System modernization project, \$1,600,000.
- For replacement of the emergency generator at the MacLaren youth correctional facility, \$1,750,000.
- For removal and replacement of the parole and probation office building on the campus of the Oak Creek youth correctional facility, \$1,609,780.
- For the non-bondable costs of capital improvement projects at various OYA facilities statewide, \$488,288.

The Subcommittee approved \$574,510 General Fund on a one-time basis for the Oregon Youth Authority to supplement the payments to behavior rehabilitation service providers that provide sex offense treatment using Sex Offense Treatment Board (SOTB) certified providers. This funding is a stop-gap measure and will only be available during the 2021-23 biennium until Medicaid coverage for this service is established.

To reimburse counties for the cost of performing expunctions of juvenile records as required by SB 575 (2021), the Subcommittee approved \$1,841,868 General Fund. This amount is an estimate based on a statewide average cost of \$208.95 per expunction for an estimated 8,815 expunctions to be performed in the 2021-23 biennium. The ongoing costs related to expunction of juvenile records should be re-evaluated during current service level budget development for the 2023-25 biennium as data on the performance of this new requirement is made available.

The Subcommittee approved \$801,378 General Fund for the Oregon Youth Authority to pay the cost of care for youth that was formerly paid for with juvenile justice system fees.

The Subcommittee approved a reduction of \$100 million General fund and an increase in Other Funds expenditure limitation in the same amount in order to use American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and passed through to the Oregon Youth Authority for maintaining public safety services.



## **TRANSPORTATION**

### **Department of Aviation**

House Bill 2434 increases the aircraft fuel tax (AvGas tax) from 9 cents to 11 cents a gallon and increases the aircraft fuel tax for aircraft operated by turbine engines (jet fuel tax) from 1 cent to 3 cents per gallon. The increases fund the Department of Aviation's Aviation System Action Fund which funds two aviation infrastructure investment programs. The Critical Oregon Airport Relief (COAR) program receives 75% of these funds and the State-Owned Airport Reserve (SOAR) program receives 25%. The Subcommittee approved an increase in Other Funds expenditure limitation of \$4,603,625 for the Department to spend the increased revenue.

### **Department of Transportation**

The Oregon Department of Transportation (ODOT) administers grants on behalf of the Oregon Department of Veterans' Affairs (ODVA) related to transportation services for veterans, primarily related to their health care appointments. The amount approved in ODVA's 2021-23 budget for this purpose and transferred to ODOT is \$650,000 Lottery Funds. This is in addition to \$300,000 in funding that was carried forward from authorized amounts for the 2019-21 biennium.

General Fund of \$2 million is appropriated to ODOT on a one-time basis for graffiti and litter removal along state highways and interstates. The funding will be used in Region 1 (the Portland metro area), allowing ODOT to expand an existing contract and solicit additional service providers to remove graffiti on sound walls and traffic signs, as well as remove accumulated roadside litter and trash.

Additionally, \$1.25 million General Fund was approved on a one-time basis for ODOT to support cultural resource assessments in areas where the agency is conducting wildfire-related tree and debris removal. The funding enables ODOT to coordinate with tribes, the State Historic Preservation Office, and others on surveys and assessments of cultural resources in the fire damaged areas.

Other Funds expenditure limitation is increased by \$4,057,570 million to spend \$4 million of Lottery bond proceeds on construction of a pedestrian bridge in the City of Sherwood, and \$57,570 on the cost of bond issuance. Lottery Funds expenditure limitation was increased by \$328,752 for debt service.

Improvements to the Fanno Creek Trail by Tualatin Hills Park and Recreation District will be supported by Lottery bond proceeds totaling \$2 million Other Funds; cost of issuance related to the project is \$145,358 Other Funds. These bonds will not be issued until the spring of 2023, so no debt service is associated with the project in this biennium.

The Subcommittee approved \$298,451 Other Funds expenditure limitation for operational expenses of the State Towing Board established by SB 300 (2021). Two permanent positions are approved for this purpose, including an Operations and Policy Analyst 2 (0.50 FTE) and a Compliance Specialist 2 (0.50 FTE); both of these positions will be budgeted for a full 24 months in the 2023-25 biennium. The Towing Board will be

supported by fee revenue, and the Department may need to return to the Joint Committee on Ways and Means or the Emergency Board for additional expenditure limitation related to implementation of SB 300.

The Department of Administrative Services will transfer \$124,349,960 of federal American Rescue Plan Act funds to ODOT to augment highway fund revenues negatively impacted by the COVID-19 pandemic. The funds are designated for the following projects:

- \$80 million for safety improvements to Oregon 213/82nd Avenue
- \$32 million for Phase II costs related to the Newberg Dundee Bypass (OR-219 section)
- \$5 million for the Hood River-White Salmon Interstate Bridge
- \$3,349,960 for rehabilitation of the Lake County Railroad
- \$4 million for the Clackamas County Sunrise Gateway Corridor Community Visioning Concept

### **Adjustments to 2019-21 Budgets**

#### **Public Defense Services Commission**

For the 2019-21 biennium, the Subcommittee approved \$92,721 Other Funds expenditure limitation for services and supplies for public defense costs due to the impact of the COVID-19 pandemic. The revenue source is from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Public Defense Service Commission.

**Joint Committee On Ways and Means**

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**Action Date:** 06/21/21

**Action:** Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

**House Vote**

**Yeas:** 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

**Exc:** 1 - Smith G

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**Prepared By:** Renee Klein and Linnea Wittekind, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

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**Department of Land Conservation and Development**

**2021-23**

**Department of State Lands**

**2021-23**

**Budget Summary**

	2019-21 Legislatively Approved Budget <sup>(1)</sup>	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
<b>Department of Land Conservation and General Fund</b>					
	\$ -	\$ -	\$ 497,081	\$ 497,081	100.0%
Total	\$ -	\$ -	\$ 497,081	\$ 497,081	100.0%
<b>Department of State Lands</b>					
Other Funds	\$ -	\$ -	\$ 196,176	\$ 196,176	100.0%
Total	\$ -	\$ -	\$ 196,176	\$ 196,176	100.0%

**Position Summary**

**Department of Land Conservation and**

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

**Department of State Lands**

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

<sup>(1)</sup> Includes adjustments through January 2021

**Summary of Revenue Changes**

House Bill 2603 appropriates \$497,081 General Fund to the Department of Land Conservation and Development (DLCD) to fund work related to oversight of undersea cables. For the Department of State Lands (DSL), the bill relies on Other Funds revenues derived from leases on state owned waterways and submersible lands.

**Summary of Natural Resources Subcommittee Action**

House Bill 2603 requires owners or operators of undersea cables to obtain financial assurances for installation and removal of cable and create a plan for removal of cable. To ensure the requirements of the bill are implemented, DSL will be responsible for providing oversight on financial assurances, DLCD will provide support to update the Territorial Sea Plan addressing placement and removal of cables, and other state agencies and local governments may be consulted as needed. The Subcommittee recommended \$693,257 total funds and two positions (1.76 FTE).

**Department of Land Conservation and Development**

DLCD, in consultation with DSL and local and tribal governments, is required to perform a review of the portion of the Territorial Sea Plan addressing the placement of cables, pipelines, and other utilities in the territorial sea. Results of this review will be reported to the Ocean Policy Advisory Council. To complete this work, DLCD will hire one full-time, limited duration Planner 3 position (0.88 FTE) to assist the Council with recommendations for amendments to the Territorial Sea Plan, including the study of the permitting process and landing site suitability at a cost of \$197,081 General Fund, including position-related services and supplies. Additionally, DLCD will contract work to perform a study of the entire Oregon Coast to determine opportunities, limitations, and requirements for landing sites at a cost of \$300,000 General Fund.

**Department of State Lands**

The bill requires an applicant for an easement to place an undersea cable to acquire and maintain financial assurance, determined by DSL, to ensure the cable is constructed according to the terms of the easement. To meet the requirements of the bill, DSL will hire one full-time, limited duration Natural Resources Specialist 4 position (0.88 FTE in 2021-23) at a cost of \$196,176 Other Funds, including position-related Services and Supplies. This position will assist with the review and recommendation work required under this measure, specific to DSL's role in permitting for undersea cables.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Department of Land Conservation and Development  
 Renee Klein - 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Department of Land Conservation and Development</u>									
<b>SCR 001 - Planning Program</b>									
Personal Services	\$ 184,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,177	1	0.88
Services and Supplies	\$ 312,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,904		
<u>Department of State Lands</u>									
<b>SCR 010 - Common School Fund</b>									
Personal Services	\$ -	\$ -	\$ 184,176	\$ -	\$ -	\$ -	\$ 184,176	1	0.88
Services and Supplies	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000		
TOTAL ADJUSTMENTS	\$ 497,081	\$ -	\$ 196,176	\$ -	\$ -	\$ -	\$ 693,257	2	1.76
SUBCOMMITTEE RECOMMENDATION	\$ 497,081	\$ -	\$ 196,176	\$ -	\$ -	\$ -	\$ 693,257	2.00	1.76

**HB 2918 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Pham

**Joint Committee On Ways and Means**

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**Action Date:** 06/18/21

**Action:** Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

**House Vote**

**Yeas:** 7 - Bynum, Gomberg, McLain, Nosse, Rayfield, Sanchez, Sollman

**Nays:** 3 - Drazan, Leif, Stark

**Exc:** 1 - Smith G

**Senate Vote**

**Yeas:** 8 - Frederick, Golden, Gorsek, Johnson, Knopp, Lieber, Steiner Hayward, Taylor

**Nays:** 4 - Anderson, Girod, Hansell, Thomsen

**Prepared By:** Renee Klein and Linnea Wittekind, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

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**Department of Land Conservation and Development  
2021-23**

**Budget Summary**

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget <sup>(1)</sup>	Current Service Level	Committee Recommendation	Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 68,000	\$ 68,000	100.0%
Total	\$ -	\$ -	\$ 68,000	\$ 68,000	100.0%

**Position Summary**

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

<sup>(1)</sup> Includes adjustments through January 2021

**Summary of Revenue Changes**

House Bill 2918 appropriates \$68,000 General Fund to the Department of Land Conservation and Development (DLCD) for the purpose of developing and implementing a web-based online database for surplus property owned by local governments.

**Summary of Natural Resources Subcommittee Action**

House Bill 2918 requires DLCD to develop and implement a web-based online electronic system enabling local government entities to upload inventories of surplus real property, owned by the local government, located inside an urban growth boundary or located in an area zoned for rural residential use. The measure also authorizes mass transit and transportation districts to submit inventories of surplus real property owned by the district to this online system. DLCD is not responsible for verifying the accuracy of information submitted before making the information available to the public. DLCD is required to present information submitted to this system to an interim committee of the Legislative Assembly no later than February 1 of each even-numbered year. To develop the web-based online system, DLCD plans to contract with Oregon State University’s Institute for Natural Resources. **The estimated cost of the contract is \$68,000 for the 2021-23 biennium and the cost of maintaining the system in future biennia is approximately \$16,000.**



**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Department of Land Conservation and Development  
 Renee Klein - 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 001 - Planning Program</b>									
Services and Supplies	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,000		
TOTAL ADJUSTMENTS	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,000	0	0.00
SUBCOMMITTEE RECOMMENDATION	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,000	0	0.00

**Joint Committee On Ways and Means**

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**Action Date:** 02/28/22

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

**House Vote**

**Yeas:** 8 - Breese-Iverson, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama

**Nays:** 3 - Bynum, Reschke, Stark

**Senate Vote**

**Yeas:** 9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor

**Nays:** 2 - Girod, Thomsen

**Prepared By:** Laurie Byerly, Legislative Fiscal Office

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

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**Emergency Board**

**2021-23**

**Various Agencies**

**2021-23**

## Budget Summary\*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	\$ 50,000,000	\$ 50,000,000	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 198,000,000	\$ -	\$ (198,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 20,000,000	\$ -	\$ (20,000,000)	-100.0%
Various - Family Treatment Court Program	\$ 10,000,000	\$ 7,934,570	\$ (2,065,430)	-20.7%
Oregon Judicial Department - Pre-trial Release (SB 48)	\$ 2,500,000	\$ -	\$ (2,500,000)	-100.0%
Department of Forestry - Fire Protection Expenses	\$ 14,000,000	\$ 7,853,733	\$ (6,146,267)	-43.9%
ODFW - Oregon Conservation and Recreation Fund	\$ 1,000,000	\$ -	\$ (1,000,000)	-100.0%
OSP - State Fire Marshal Standalone Agency Transition	\$ 1,807,561	\$ -	\$ (1,807,561)	-100.0%
DHS - Child Welfare Position Double Fills	\$ 15,859,656	\$ -	\$ (15,859,656)	-100.0%
Oregon Health Authority - BH System Transformation	\$ 49,000,000	\$ -	\$ (49,000,000)	-100.0%
Oregon Health Authority - OSH Staffing Levels	\$ 20,000,000	\$ 9,189,057	\$ (10,810,943)	-54.1%
Various - Department of Early Learning and Care	\$ 5,130,265	\$ 1,901,447	\$ (3,228,818)	-62.9%
Various - State Response to Natural Disasters	\$ 51,275,000	\$ 26,275,000	\$ (25,000,000)	-48.8%
OHA/DHS - Caseloads and Other Issues	\$ 55,000,000	\$ 100,000,000	\$ 45,000,000	81.8%
Department of Justice - CSEAS Hosting/Refactoring	\$ -	\$ 5,125,000	\$ 5,125,000	100.0%
Oregon Health Authority - Behavioral Health Rates	\$ -	\$ 42,500,000	\$ 42,500,000	100.0%
Various - Assist Employers Mitigate HB 4002 Costs	\$ -	\$ 10,000,000	\$ 10,000,000	100.0%
HECC - Oregon Tribal Student Grant	\$ -	\$ 19,000,000	\$ 19,000,000	200.0%
State Forestry Department - Cash Flow	\$ -	\$ 50,000,000	\$ 50,000,000	100.0%
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	\$ 138,577,653	\$ 635,144,193	\$ 496,566,540	358.3%
General Fund Debt Service	\$ 7,891,346	\$ 7,828,488	\$ (62,858)	-0.8%
Lottery Funds Debt Service	\$ 23,398,508	\$ 22,975,355	\$ (423,153)	-1.8%
Other Funds	\$ 805,233,493	\$ 843,325,083	\$ 38,091,590	4.7%
Other Funds Debt Service	\$ 487,488,762	\$ 487,974,787	\$ 486,025	0.1%
Federal Funds	\$ 2,743,799,487	\$ 3,201,250,375	\$ 457,450,888	16.7%
<b><u>Advocacy Commissions Office</u></b>				
General Fund	\$ 1,238,100	\$ 1,287,673	\$ 49,573	4.0%

## Budget Summary\*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>Employment Relations Board</u></b>				
General Fund	\$ 3,257,926	\$ 3,350,085	\$ 92,159	2.8%
Other Funds	\$ 2,577,311	\$ 2,649,723	\$ 72,412	2.8%
<b><u>Oregon Government Ethics Commission</u></b>				
Other Funds	\$ 3,231,509	\$ 3,312,835	\$ 81,326	2.5%
<b><u>Office of the Governor</u></b>				
General Fund	\$ 20,272,170	\$ 20,159,078	\$ (113,092)	-0.6%
Lottery Funds	\$ 4,552,709	\$ 4,661,117	\$ 108,408	2.4%
Other Funds	\$ 4,328,547	\$ 4,465,499	\$ 136,952	3.2%
<b><u>Oregon Liquor and Cannabis Commission</u></b>				
Other Funds	\$ 321,006,290	\$ 325,695,324	\$ 4,689,034	1.5%
Other Funds Capital Improvements	\$ 237,745	\$ 447,745	\$ 210,000	88.3%
Other Funds Debt Service	\$ 7,547,093	\$ 4,429,567	\$ (3,117,526)	-41.3%
<b><u>Public Employees Retirement System</u></b>				
General Fund	\$ -	\$ 17,250,000	\$ 17,250,000	100.0%
Lottery Funds	\$ 16,792,239	\$ 19,461,706	\$ 2,669,467	15.9%
Other Funds	\$ 146,993,665	\$ 167,813,575	\$ 20,819,910	14.2%
<b><u>Oregon Racing Commission</u></b>				
Other Funds	\$ 7,351,396	\$ 7,523,592	\$ 172,196	2.3%
<b><u>Department of Revenue</u></b>				
General Fund	\$ 235,958,511	\$ 242,956,057	\$ 6,997,546	3.0%
General Fund Debt Service	\$ 6,579,170	\$ 6,507,679	\$ (71,491)	-1.1%
Other Funds	\$ 154,232,573	\$ 156,338,331	\$ 2,105,758	1.4%
<b><u>Secretary of State</u></b>				
General Fund	\$ 18,230,183	\$ 18,915,145	\$ 684,962	3.8%
Other Funds	\$ 75,757,327	\$ 79,761,879	\$ 4,004,552	5.3%
Federal Funds	\$ 5,885,867	\$ 10,497,283	\$ 4,611,416	78.3%
<b><u>State Treasurer</u></b>				
Other Funds	\$ 115,832,025	\$ 118,930,410	\$ 3,098,385	2.7%

## Budget Summary\*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>State Library</u></b>				
General Fund	\$ 4,463,754	\$ 4,538,886	\$ 75,132	1.7%
Other Funds	\$ 7,250,105	\$ 7,429,467	\$ 179,362	2.5%
Federal Funds	\$ 7,924,165	\$ 7,977,520	\$ 53,355	0.7%
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>				
<b><u>State Board of Accountancy</u></b>				
Other Funds	\$ 3,182,967	\$ 3,263,399	\$ 80,432	2.5%
<b><u>State Board of Chiropractic Examiners</u></b>				
Other Funds	\$ 2,146,466	\$ 2,173,510	\$ 27,044	1.3%
<b><u>Consumer and Business Services</u></b>				
General Fund	\$ 12,464,196	\$ 12,557,108	\$ 92,912	0.7%
Other Funds	\$ 382,343,491	\$ 390,652,315	\$ 8,308,824	2.2%
Federal Funds	\$ 118,285,014	\$ 121,930,616	\$ 3,645,602	3.1%
<b><u>Construction Contractors Board</u></b>				
Other Funds	\$ 17,837,162	\$ 18,316,626	\$ 479,464	2.7%
<b><u>Oregon Board of Dentistry</u></b>				
Other Funds	\$ 3,768,719	\$ 3,859,254	\$ 90,535	2.4%
<b><u>Health Related Licensing Boards</u></b>				
State Mortuary and Cemetery Board				
Other Funds	\$ 2,832,630	\$ 2,915,294	\$ 82,664	2.9%
Oregon Board of Naturopathic Medicine				
Other Funds	\$ 1,060,590	\$ 1,079,025	\$ 18,435	1.7%
Occupational Therapy Licensing Board				
Other Funds	\$ 697,289	\$ 707,899	\$ 10,610	1.5%
Board of Medical Imaging				
Other Funds	\$ 1,206,467	\$ 1,435,584	\$ 229,117	19.0%

## Budget Summary\*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>Health Related Licensing Boards</u></b>				
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 1,045,357	\$ 1,071,713	\$ 26,356	2.5%
Oregon State Veterinary Medical Examining Board				
Other Funds	\$ 1,337,579	\$ 1,379,042	\$ 41,463	3.1%
<b><u>Bureau of Labor and Industries</u></b>				
General Fund	\$ 19,980,422	\$ 24,103,037	\$ 4,122,615	20.6%
Lottery Funds	\$ 261,416	\$ 270,809	\$ 9,393	3.6%
Other Funds	\$ 14,837,959	\$ 15,215,452	\$ 377,493	2.5%
Federal Funds	\$ 1,827,980	\$ 1,903,363	\$ 75,383	4.1%
<b><u>Oregon Medical Board</u></b>				
Other Funds	\$ 16,951,813	\$ 17,346,295	\$ 394,482	2.3%
<b><u>Oregon State Board of Nursing</u></b>				
Other Funds	\$ 20,961,185	\$ 21,455,686	\$ 494,501	2.4%
<b><u>Licensed Social Workers, Board of</u></b>				
Other Funds	\$ 2,212,614	\$ 2,271,967	\$ 59,353	2.7%
<b><u>Mental Health Regulatory Agency</u></b>				
Licensed Professional Counselors and Therapists				
General Fund	\$ 300,000	\$ 150,000	\$ (150,000)	-50.0%
Other Funds	\$ 3,225,938	\$ 3,319,099	\$ 93,161	2.9%
Board of Psychology				
General Fund	\$ -	\$ 150,000	\$ 150,000	100.0%
Other Funds	\$ 1,826,338	\$ 1,867,328	\$ 40,990	2.2%
<b><u>Board of Pharmacy</u></b>				
Other Funds	\$ 9,463,698	\$ 9,691,342	\$ 227,644	2.4%
<b><u>Public Utility Commission</u></b>				
Other Funds	\$ 58,731,094	\$ 60,168,396	\$ 1,437,302	2.4%
Federal Funds	\$ 1,180,926	\$ 1,219,585	\$ 38,659	3.3%
<b><u>Real Estate Agency</u></b>				
Other Funds	\$ 9,768,489	\$ 10,141,433	\$ 372,944	3.8%

## Budget Summary\*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>State Board of Tax Practitioners</u></b>				
Other Funds	\$ 1,082,116	\$ 1,166,969	\$ 84,853	7.8%
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund	\$ 145,217,061	\$ 174,285,313	\$ 29,068,252	20.0%
General Fund Debt Service	\$ 74,062,166	\$ 74,053,211	\$ (8,955)	0.0%
Lottery Funds	\$ 104,321,731	\$ 106,013,902	\$ 1,692,171	1.6%
Lottery Funds Debt Service	\$ 46,389,741	\$ 42,985,875	\$ (3,403,866)	-7.3%
Other Funds	\$ 1,175,303,763	\$ 1,242,542,406	\$ 67,238,643	5.7%
Other Funds Debt Service	\$ 5,800	\$ 3,418,634	\$ 3,412,834	58842.0%
Federal Funds	\$ 85,432,939	\$ 87,293,606	\$ 1,860,667	2.2%
<b><u>Employment Department</u></b>				
General Fund	\$ 47,103,458	\$ 48,765,505	\$ 1,662,047	3.5%
Other Funds	\$ 279,153,141	\$ 285,661,087	\$ 6,507,946	2.3%
Federal Funds	\$ 293,520,514	\$ 310,599,469	\$ 17,078,955	5.8%
<b><u>Housing and Community Services Department</u></b>				
General Fund	\$ 532,410,730	\$ 839,312,238	\$ 306,901,508	57.6%
General Fund Debt Service	\$ 69,354,398	\$ 69,307,754	\$ (46,644)	-0.1%
Other Funds	\$ 553,156,031	\$ 697,430,464	\$ 144,274,433	26.1%
Federal Funds	\$ 437,638,180	\$ 708,562,652	\$ 270,924,472	61.9%
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	\$ 8,555,498	\$ 8,768,706	\$ 213,208	2.5%
Lottery Funds	\$ 20,592,667	\$ 20,827,683	\$ 235,016	1.1%
Other Funds	\$ 121,247,139	\$ 121,680,744	\$ 433,605	100.0%
Federal Funds	\$ 1,617,844	\$ 1,628,594	\$ 10,750	0.7%

## Budget Summary\*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	\$ 939,890,390	\$ 1,110,429,126	\$ 170,538,736	18.1%
General Fund Debt Service	\$ 46,948,950	\$ 46,715,272	\$ (233,678)	-0.5%
Other Funds	\$ 2,531,580,539	\$ 2,566,161,328	\$ 34,580,789	1.4%
Other Funds Debt Service	\$ 330	\$ 234,015	\$ 233,685	70813.6%
Federal Funds	\$ 2,943,515,768	\$ 2,945,935,878	\$ 2,420,110	0.1%
Federal Funds Nonlimited	\$ 435,672,830	\$ 446,672,830	\$ 11,000,000	2.5%
<b><u>State School Fund</u></b>				
General Fund	\$ 7,988,195,518	\$ 7,890,603,299	\$ (97,592,219)	-1.2%
Lottery Funds	\$ 589,526,746	\$ 650,508,965	\$ 60,982,219	10.3%
Other Funds	\$ 722,277,736	\$ 758,887,736	\$ 36,610,000	5.1%
<b><u>Higher Education Coordinating Commission</u></b>				
General Fund	\$ 2,226,708,055	\$ 2,339,608,853	\$ 112,900,798	5.1%
General Fund Debt Service	\$ 264,804,497	\$ 263,774,106	\$ (1,030,391)	-0.4%
Lottery Funds	\$ 78,208,051	\$ 95,754,317	\$ 17,546,266	22.4%
Other Funds	\$ 116,284,794	\$ 125,679,996	\$ 9,395,202	8.1%
Other Funds Debt Service	\$ 37,440,780	\$ 39,166,371	\$ 1,725,591	4.6%
Federal Funds	\$ 130,597,522	\$ 131,016,933	\$ 419,411	0.3%
<b><u>Teacher Standards and Practices Commission</u></b>				
General Fund	\$ 998,080	\$ 1,053,778	\$ 55,698	5.6%
Other Funds	\$ 13,946,992	\$ 14,202,144	\$ 255,152	1.8%
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Commission for the Blind</u></b>				
General Fund	\$ 5,658,523	\$ 5,788,243	\$ 129,720	2.3%
Other Funds	\$ 1,079,323	\$ 1,083,040	\$ 3,717	0.3%
Federal Funds	\$ 17,612,064	\$ 17,994,237	\$ 382,173	2.2%



## Budget Summary\*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>Oregon Health Authority</u></b>				
General Fund	\$ 3,441,621,751	\$ 3,481,602,420	\$ 39,980,669	1.2%
Lottery Funds	\$ 18,641,986	\$ 18,670,002	\$ 28,016	0.2%
Other Funds	\$ 9,551,847,790	\$ 10,639,914,375	\$ 1,088,066,585	11.4%
Federal Funds	\$ 16,944,934,468	\$ 17,754,548,181	\$ 809,613,713	4.8%
<b><u>Department of Human Services</u></b>				
General Fund	\$ 4,630,103,736	\$ 4,746,942,549	\$ 116,838,813	2.5%
General Fund Debt Service	\$ 24,352,205	\$ 23,452,205	\$ (900,000)	-3.7%
Other Funds	\$ 809,302,663	\$ 940,509,829	\$ 131,207,166	16.2%
Other Funds Debt Service	\$ 1,112,516	\$ 2,056,766	\$ 944,250	84.9%
Federal Funds	\$ 7,071,321,049	\$ 7,675,033,823	\$ 603,712,774	8.5%
<b><u>Long Term Care Ombudsman</u></b>				
General Fund	\$ 10,819,492	\$ 11,164,278	\$ 344,786	3.2%
Other Funds	\$ 888,786	\$ 1,166,468	\$ 277,682	31.2%
<b><u>Psychiatric Security Review Board</u></b>				
General Fund	\$ 3,934,061	\$ 4,082,379	\$ 148,318	3.8%
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Commission on Judicial Fitness and Disability</u></b>				
General Fund	\$ 289,807	\$ 330,499	\$ 40,692	14.0%
<b><u>Judicial Department</u></b>				
General Fund	\$ 559,030,250	\$ 596,120,710	\$37,090,460	6.6%
General Fund Debt Service	\$ 26,326,961	\$ 26,053,320	\$ (273,641)	100.0%
Other Funds	\$ 153,108,269	\$ 259,672,418	\$ 106,564,149	69.6%
Other Funds Debt Service	\$ -	\$ 274,570	\$ 274,570	100.0%
Federal Funds	\$ 1,476,446	\$ 1,782,035	\$ 305,589	20.7%
<b><u>Public Defense Services Commission</u></b>				
General Fund	\$ 321,184,175	\$ 337,439,650	\$ 16,255,475	5.1%

## Budget Summary\*

	2021-23 Legislatively Approved Budget		2022 Committee Recommendation		Committee Change from 2021-23 Leg. Approved		
					\$ Change	% Change	
<b><u>LEGISLATIVE BRANCH</u></b>							
<b><u>Legislative Administration Committee</u></b>							
General Fund	\$	47,407,783	\$	49,342,373	\$	1,934,590	4.1%
Other Funds	\$	6,210,225	\$	10,662,519	\$	4,452,294	71.7%
<b><u>Legislative Assembly</u></b>							
General Fund	\$	67,553,243	\$	69,822,774	\$	2,269,531	3.4%
<b><u>Legislative Counsel</u></b>							
General Fund	\$	18,148,985	\$	19,023,789	\$	874,804	4.8%
Other Funds	\$	2,145,209	\$	2,206,065	\$	60,856	2.8%
<b><u>Legislative Fiscal Office</u></b>							
General Fund	\$	8,375,824	\$	8,629,206	\$	253,382	3.0%
Other Funds	\$	4,875,014	\$	5,029,509	\$	154,495	3.2%
<b><u>Commission on Indian Services</u></b>							
General Fund	\$	887,833	\$	914,197	\$	26,364	3.0%
<b><u>Legislative Policy and Research Office</u></b>							
General Fund	\$	15,350,800	\$	15,954,335	\$	603,535	3.9%
<b><u>Legislative Revenue Office</u></b>							
General Fund	\$	3,395,264	\$	3,534,962	\$	139,698	4.1%
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>							
<b><u>State Department of Agriculture</u></b>							
General Fund	\$	77,818,652	\$	78,763,099	\$	944,447	1.2%
Lottery Funds	\$	11,375,039	\$	11,588,227	\$	213,188	1.9%
Other Funds	\$	121,365,433	\$	123,504,515	\$	2,139,082	1.8%
Federal Funds	\$	18,411,423	\$	18,626,329	\$	214,906	1.2%
<b><u>Columbia River Gorge Commission</u></b>							
General Fund	\$	1,382,749	\$	1,408,207	\$	25,458	1.8%

## Budget Summary\*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>State Department of Energy</u></b>				
General Fund	\$ 70,911,388	\$ 75,945,789	\$ 5,034,401	7.1%
Other Funds	\$ 67,950,612	\$ 73,708,453	\$ 5,757,841	8.5%
Other Funds Debt Service	\$ -	\$ 3,500,000	\$ 3,500,000	100.0%
Federal Funds	\$ 3,123,175	\$ 3,234,709	\$ 111,534	3.6%
<b><u>Department of Environmental Quality</u></b>				
General Fund	\$ 69,301,787	\$ 102,218,284	\$ 32,916,497	47.5%
Lottery Funds	\$ 6,038,769	\$ 6,263,319	\$ 224,550	3.7%
Other Funds	\$ 266,829,972	\$ 301,838,098	\$ 35,008,126	13.1%
Federal Funds	\$ 29,556,067	\$ 30,134,046	\$ 577,979	2.0%
<b><u>State Department of Fish and Wildlife</u></b>				
General Fund	\$ 44,800,089	\$ 61,576,532	\$ 16,776,443	37.4%
Lottery Funds	\$ 6,768,156	\$ 6,886,493	\$ 118,337	1.7%
Other Funds Capital Improvements	\$ 6,402,801	\$ 6,426,491	\$ 23,690	0.4%
Other Funds	\$ 215,962,881	\$ 225,897,524	\$ 9,934,643	4.6%
Federal Funds	\$ 155,987,857	\$ 159,115,898	\$ 3,128,041	2.0%
<b><u>Department of Forestry</u></b>				
General Fund	\$ 151,233,778	\$ 200,078,876	\$ 48,845,098	32.3%
General Fund Debt Service	\$ 16,143,376	\$ 16,142,720	\$ (656)	0.0%
Other Funds	\$ 296,269,460	\$ 380,276,552	\$ 84,007,092	28.4%
Other Funds Debt Service	\$ 636,664	\$ 637,324	\$ 660	0.1%
Federal Funds	\$ 41,395,153	\$ 41,779,100	\$ 383,947	0.9%
<b><u>Department of Geology and Mineral Industries</u></b>				
General Fund	\$ 6,339,401	\$ 6,444,037	\$ 104,636	1.7%
Other Funds	\$ 6,689,178	\$ 6,753,317	\$ 64,139	1.0%
Federal Funds	\$ 5,772,087	\$ 5,765,844	\$ (6,243)	-0.1%
<b><u>Department of Land Conservation and Development</u></b>				
General Fund	\$ 25,446,798	\$ 26,114,458	\$ 667,660	2.6%
Other Funds	\$ 1,654,793	\$ 1,793,345	\$ 138,552	8.4%
Federal Funds	\$ 6,617,610	\$ 6,748,006	\$ 130,396	2.0%

## Budget Summary\*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>Land Use Board of Appeals</u></b>				
General Fund	\$ 2,590,340	\$ 2,686,644	\$ 96,304	3.7%
<b><u>State Marine Board</u></b>				
Other Funds	\$ 30,067,889	\$ 31,401,106	\$ 1,333,217	4.4%
Federal Funds	\$ 6,598,631	\$ 6,659,930	\$ 61,299	0.9%
<b><u>Department of Parks and Recreation</u></b>				
General Fund	\$ 316,480	\$ 327,774	\$ 11,294	3.6%
Lottery Funds	\$ 115,754,208	\$ 118,007,753	\$ 2,253,545	1.9%
Other Funds	\$ 125,550,478	\$ 127,958,102	\$ 2,407,624	1.9%
Federal Funds	\$ 22,802,629	\$ 22,854,464	\$ 51,835	0.2%
<b><u>Department of State Lands</u></b>				
General Fund	\$ 1,060,000	\$ 123,060,000	\$ 122,000,000	11509.4%
Other Funds	\$ 51,393,568	\$ 53,226,664	\$ 1,833,096	3.6%
Federal Funds	\$ 2,933,955	\$ 2,990,902	\$ 56,947	1.9%
<b><u>Water Resources Department</u></b>				
General Fund	\$ 67,616,215	\$ 69,089,805	\$ 1,473,590	2.2%
Other Funds	\$ 125,633,596	\$ 125,596,247	\$ (37,349)	0.0%
Federal Funds	\$ 725,000	\$ 737,366	\$ 12,366	1.7%
<b><u>Watershed Enhancement Board</u></b>				
General Fund	\$ 32,047,000	\$ 52,526,718	\$ 20,479,718	63.9%
Lottery Funds	\$ 94,379,136	\$ 94,776,334	\$ 397,198	0.4%
Other Funds	\$ 14,863,984	\$ 29,863,984	\$ 15,000,000	100.9%
Federal Funds	\$ 48,127,768	\$ 48,251,444	\$ 123,676	0.3%
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Department of Corrections</u></b>				
General Fund	\$ 1,031,811,689	\$ 999,177,650	\$ (32,634,039)	-3.2%
General Fund Debt Service	\$ 105,285,474	\$ 105,180,474	\$ (105,000)	-0.1%
Other Funds	\$ 950,301,340	\$ 1,026,632,349	\$ 76,331,009	8.0%
Other Funds Debt Service	\$ 700,870	\$ 805,870	\$ 105,000	15.0%

## Budget Summary\*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>Oregon Criminal Justice Commission</u></b>				
General Fund	\$ 109,347,638	\$ 109,866,484	\$ 518,846	0.5%
Other Funds	\$ 41,258,537	\$ 41,282,847	\$ 24,310	0.1%
Federal Funds	\$ 5,664,637	\$ 5,680,710	\$ 16,073	0.3%
<b><u>District Attorneys and their Deputies</u></b>				
General Fund	\$ 14,783,245	\$ 15,155,109	\$ 371,864	2.5%
<b><u>Oregon Department of Emergency Management</u></b>				
General Fund	\$ -	\$ 28,654,367	\$ 28,654,367	100.0%
General Fund Debt Service	\$ -	\$ 1,576,705	\$ 1,576,705	100.0%
Other Funds	\$ -	\$ 94,495,733	\$ 94,495,733	100.0%
Federal Funds	\$ -	\$ 702,235,505	\$ 702,235,505	100.0%
<b><u>Department of Justice</u></b>				
General Fund	\$ 144,674,992	\$ 176,510,683	\$ 31,835,691	22.0%
General Fund Debt Service	\$ 8,375,250	\$ 8,323,075	\$ (52,175)	-0.6%
Other Funds	\$ 379,645,656	\$ 424,268,659	\$ 44,623,003	11.8%
Other Funds Debt Service	\$ -	\$ 52,430	\$ 52,430	100.0%
Federal Funds	\$ 185,198,126	\$ 187,675,747	\$ 2,477,621	1.3%
<b><u>Oregon Military Department</u></b>				
General Fund	\$ 61,675,578	\$ 34,167,336	\$ (27,508,242)	-44.6%
General Fund Debt Service	\$ 15,070,170	\$ 13,493,465	\$ (1,576,705)	-10.5%
Other Funds	\$ 167,775,209	\$ 93,942,602	\$ (73,832,607)	-44.0%
Federal Funds	\$ 1,134,640,036	\$ 434,910,308	\$ (699,729,728)	-61.7%
<b><u>Oregon Board of Parole and Post Prison Supervision</u></b>				
General Fund	\$ 10,635,926	\$ 11,629,057	\$ 993,131	9.3%
<b><u>Department of State Police</u></b>				
General Fund	\$ 488,608,037	\$ 517,684,229	\$ 29,076,192	6.0%
Lottery Funds	\$ 11,068,651	\$ 11,317,795	\$ 249,144	2.3%
Other Funds	\$ 194,648,307	\$ 196,540,665	\$ 1,892,358	1.0%
Federal Funds	\$ 13,774,908	\$ 16,833,246	\$ 3,058,338	22.2%

## Budget Summary\*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>Department of Public Safety Standards and Training</u></b>				
Other Funds	\$ 55,369,818	\$ 56,806,356	\$ 1,436,538	2.6%
Federal Funds	\$ 7,776,846	\$ 8,018,038	\$ 241,192	3.1%
<b><u>Oregon Youth Authority</u></b>				
General Fund	\$ 247,846,953	\$ 256,199,865	\$ 8,352,912	3.4%
Other Funds	\$ 121,715,872	\$ 121,745,017	\$ 29,145	0.0%
Federal Funds	\$ 36,788,861	\$ 37,034,286	\$ 245,425	0.7%
<b><u>TRANSPORTATION PROGRAM AREA</u></b>				
<b><u>Department of Aviation</u></b>				
General Fund	\$ -	\$ 3,888,794	\$ 3,888,794	100.0%
Other Funds	\$ 21,207,031	\$ 22,452,182	\$ 1,245,151	5.9%
Federal Funds	\$ 6,419,132	\$ 7,065,278	\$ 646,146	10.1%
<b><u>Department of Transportation</u></b>				
General Fund	\$ 17,650,000	\$ 54,499,960	\$ 36,849,960	208.8%
General Fund Debt Service	\$ 18,371,393	\$ 18,371,213	\$ (180)	0.0%
Lottery Funds Debt Service	\$ 121,944,228	\$ 121,144,419	\$ (799,809)	-0.7%
Other Funds	\$ 4,373,184,855	\$ 4,440,332,939	\$ 67,148,084	1.5%
Other Funds Debt Service	\$ 400,357,680	\$ 401,157,671	\$ 799,991	0.2%
Federal Funds	\$ 125,930,118	\$ 126,040,626	\$ 110,508	0.1%
<b><u>2021-23 Budget Summary</u></b>				
<b>General Fund Total</b>	\$ 24,649,054,449	\$ 26,081,533,008	\$ 1,432,478,559	5.8%
<b>General Fund Debt Service Total</b>	\$ 683,565,356	\$ 680,779,687	\$ (2,785,669)	-0.4%
<b>Lottery Funds Total</b>	\$ 1,078,281,504	\$ 1,165,008,422	\$ 86,726,918	8.0%
<b>Lottery Funds Debt Service Total</b>	\$ 191,732,477	\$ 187,105,649	\$ (4,626,828)	-2.4%
<b>Other Funds Total</b>	\$ 25,872,060,085	\$ 27,959,550,730	\$ 2,087,490,645	8.1%
<b>Other Funds Capital Improvements</b>	\$ 6,640,546	\$ 6,874,236	\$ 233,690	3.5%
<b>Other Funds Debt Service Total</b>	\$ 935,290,495	\$ 943,708,005	\$ 8,417,510	0.9%
<b>Federal Funds Total</b>	\$ 32,664,814,252	\$ 34,851,565,932	\$ 2,186,751,680	6.7%
<b>Federal Funds Nonlimited Total</b>	\$ 435,672,830	\$ 446,672,830	\$ 11,000,000	2.5%

\* Excludes Capital Construction

Position Summary	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
<b>ADMINISTRATION PROGRAM AREA</b>				
<b><u>Department of Administrative Services</u></b>				
Authorized Positions	971	995	24	2.5%
Full-time Equivalent (FTE) positions	966.72	981.76	15.04	1.6%
<b><u>Office of the Governor</u></b>				
Authorized Positions	69	67	(2)	-2.9%
Full-time Equivalent (FTE) positions	68.83	66.05	(2.78)	-4.0%
<b><u>Oregon Racing Commission</u></b>				
Authorized Positions	14	15	1	7.1%
Full-time Equivalent (FTE) positions	10.39	10.64	0.25	2.4%
<b><u>Department of Revenue</u></b>				
Authorized Positions	1,125	1,127	2	0.2%
Full-time Equivalent (FTE) positions	1,060.21	1,061.21	1.00	0.1%
<b><u>Secretary of State</u></b>				
Authorized Positions	232	235	3	1.3%
Full-time Equivalent (FTE) positions	231.08	232.96	1.88	0.8%
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>				
<b><u>Health Related Licensing Boards</u></b>				
Authorized Positions	23	23	-	0.0%
Full-time Equivalent (FTE) positions	21.90	22.15	0.25	1.1%
<b><u>Bureau of Labor and Industries</u></b>				
Authorized Positions	130	141	11	8.5%
Full-time Equivalent (FTE) positions	127.50	133.25	5.75	4.5%
<b><u>Real Estate Agency</u></b>				
Authorized Positions	29	30	1	3.4%
Full-time Equivalent (FTE) positions	29.00	29.75	0.75	2.6%

Position Summary	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>				
<b><u>Oregon Business Development Department</u></b>				
Authorized Positions	158.00	145	5	3.2%
Full-time Equivalent (FTE) positions	156.42	139.68	2.58	1.6%
<b><u>Employment Department</u></b>				
Authorized Positions	3,297	3,304	7	0.2%
Full-time Equivalent (FTE) positions	2,248.02	2,253.62	5.60	0.2%
<b><u>Housing and Community Services</u></b>				
Authorized Positions	364	439	75	20.6%
Full-time Equivalent (FTE) positions	336.84	383.63	46.79	13.9%
<b>EDUCATION PROGRAM AREA</b>				
<b><u>Department of Education</u></b>				
Authorized Positions	772	862	90	11.7%
Full-time Equivalent (FTE) positions	753.23	795.16	41.93	5.6%
<b>HUMAN SERVICES PROGRAM AREA</b>				
<b><u>Oregon Health Authority</u></b>				
Authorized Positions	4,770	5,182	412	8.6%
Full-time Equivalent (FTE) positions	4,717.60	5,043.56	325.96	6.9%
<b><u>Department of Human Services</u></b>				
Authorized Positions	10,144	10,427	283	2.8%
Full-time Equivalent (FTE) positions	10,034.07	10,259.78	225.71	2.2%



## Position Summary

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
<b>JUDICIAL BRANCH</b>				
<b><u>Oregon Judicial Department</u></b>				
Authorized Positions	1,932	1,993	61	3.2%
Full-time Equivalent (FTE) positions	1,888.09	1,919.92	31.83	1.7%
<b><u>Public Defense Services Commission</u></b>				
Authorized Positions	108	113	5	4.6%
Full-time Equivalent (FTE) positions	104.72	107.56	2.84	2.7%
<b>LEGISLATIVE BRANCH</b>				
<b><u>Legislative Administration Committee</u></b>				
Authorized Positions	80	81	1	1.3%
Full-time Equivalent (FTE) positions	76.96	77.50	0.54	0.7%
<b>NATURAL RESOURCES PROGRAM AREA</b>				
<b><u>State Department of Agriculture</u></b>				
Authorized Positions	533	535	2	0.4%
Full-time Equivalent (FTE) positions	406.11	407.17	1.06	0.3%
<b><u>Department of Environmental Quality</u></b>				
Authorized Positions	817	820	3	0.4%
Full-time Equivalent (FTE) positions	806.99	808.50	1.51	0.2%
<b><u>Department of Fish and Wildlife</u></b>				
Authorized Positions	1,364	1,371	7	0.5%
Full-time Equivalent (FTE) positions	1,169.49	1,172.82	3.33	0.3%

Position Summary	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
<b><u>Oregon Watershed Enhancement Board</u></b>				
Authorized Positions	39	46	7	17.9%
Full-time Equivalent (FTE) positions	37.77	42.57	4.80	12.7%
<b>PUBLIC SAFETY PROGRAM AREA</b>				
<b><u>Department of Corrections</u></b>				
Authorized Positions	4,781	4,782	1	0.0%
Full-time Equivalent (FTE) positions	4,688.65	4,688.90	0.25	0.0%
<b><u>Oregon Department of Emergency Management</u></b>				
Authorized Positions	-	92	92	100.0%
Full-time Equivalent (FTE) positions	-	46.01	46.01	100.0%
<b><u>Department of Justice</u></b>				
Authorized Positions	1,482	1,496	14	0.9%
Full-time Equivalent (FTE) positions	1,463.05	1,465.24	2.19	0.1%
<b><u>Oregon Military Department</u></b>				
Authorized Positions	579	487	(92)	-15.9%
Full-time Equivalent (FTE) positions	530.30	484.29	(46.01)	-8.7%
<b><u>State Board of Parole and Post-Prison Supervision</u></b>				
Authorized Positions	27	30	3	11.1%
Full-time Equivalent (FTE) positions	27.00	28.50	1.50	5.6%
<b><u>Department of State Police</u></b>				
Authorized Positions	1,482	1,502	20	1.3%
Full-time Equivalent (FTE) positions	1,462.14	1,467.89	5.75	0.4%
<b>TRANSPORTATION PROGRAM AREA</b>				
<b><u>Department of Transportation</u></b>				
Authorized Positions	4,846	4,858	12	0.2%
Full-time Equivalent (FTE) positions	4,681.19	4,725.11	43.92	0.9%
<b><u>Department of Aviation</u></b>				
Authorized Positions	13	16	3	23.1%
Full-time Equivalent (FTE) positions	12.59	14.60	2.01	16.0%

## **Summary of Revenue Changes**

The General Fund appropriations made in HB 5202 are within resources available as projected in the March 2022 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis. General Fund resources forecasted for the 2021-23 biennium have increased \$2.6 billion over the level assumed in the 2021-23 legislatively adopted budget, including \$420.1 million from unexpended 2019-21 appropriations reverted to the General Fund.

## **Summary of Capital Construction Subcommittee Action**

HB 5202 is the omnibus budget reconciliation bill for the 2022 legislative session and implements core components of a statewide budget plan that addresses changes in projected revenues and expenditures since the close of the 2021 session. The Subcommittee approved HB 5202 with amendments to reflect budget adjustments described in the subsequent narrative.

## **Statewide Adjustments**

### **EMPLOYEE COMPENSATION DISTRIBUTION**

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

Section 467 of HB 5202 reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

### **OTHER STATEWIDE ADJUSTMENTS**

Other statewide actions also include budget adjustments in multiple agencies to apply Other Funds balances generated through excess bond proceeds and interest earnings to debt service. Total net debt service savings are \$2.7 million General Fund and \$4.6 million Lottery Funds. New Other Funds expenditure limitations for the Department of Justice (\$52,430) and the Oregon Judicial Department (\$274,570) are established to accommodate the use of fund balances for debt service payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$7.7 million.

Sections 71, 78, and 466 of HB 5202 reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

The Subcommittee approved technical adjustments totaling \$6.7 million General Fund for Judicial Branch agencies and \$24.4 million General Fund for Legislative Branch agencies to recognize unexpended General Fund by those agencies from the 2019-21 biennium. Both the Judicial Branch and the Legislative Branch are allowed by statute to retain unexpended General Fund appropriations from the previous biennium.

## Emergency Board

### Emergency Board

As part of the 2021-23 biennium statewide rebalance plan, HB 5202 adjusts the Emergency Board's special purpose appropriations as outlined below; the general purpose emergency fund of \$50 million General Fund is not modified.

- Eliminates the special purpose appropriation for state employee compensation changes of \$198 million and made General Fund appropriations to various state agencies of \$199.8 million for employee compensation changes and related adjustments.
- Eliminates the \$20 million special purpose appropriation for compensation changes driven by collective bargaining costs of workers who are not state employees added it to the Department of Human Services' budget for bargained compensation increases.
- Reduces the \$10 million General Fund special purpose appropriation for family treatment court programs by \$2,065,430; the funding was appropriated to the Oregon Judicial Department, Public Defense Services Commission, and the Department of Human Services.
- Eliminates the \$2.5 million special purpose appropriation for implementation of pretrial release modifications authorized under SB 48 (2021) and appropriated the funding to the Oregon Judicial Department for that purpose.
- Reduces the \$14 million special purpose appropriation made for fire severity resources by \$6,146,267, which corresponds to a General Fund increase for the Department of Forestry in the same amount, to enable the agency to pay severity resource expenses incurred for the 2021 forest fire season. The special purpose appropriation balance of \$7,853,733 remains available for future needs this biennium.
- Eliminates the \$1 million special purpose appropriation for purposes of the Oregon Conservation and Recreation Fund, which helps support a \$5 million General Fund deposit into the Fund.
- Eliminates the \$1,807,561 special purpose appropriation created for preparing the Office of the State Fire Marshal to become a separate state agency on July 1, 2023; the funding was provided to the Office and will support 19 positions (5.50 FTE) in the new agency.
- Eliminates the \$15,859,656 special purpose appropriation for addressing child welfare-related position needs in the Department of Human Services and appropriated the corresponding amount of General Fund to the Department for this purpose.
- Eliminates the \$49 million special purpose appropriation for behavioral health system transformation to support system investments and planned rate increases.
- Reduces the \$20 million special purpose appropriation made for addressing staffing issues at the Oregon State Hospital; \$10.8 million was provided to the Oregon Health Authority to add staff capacity, with the balance of \$9.2 million available for future allocation.

- Reduces, by \$3,228,818, the \$5.1 million special purpose appropriation made for the creation of the Department of Early Learning and Care. This amount was appropriated to the Department of Education to fund 34 positions (12.38 FTE) and other start-up costs associated with the new agency; the balance of \$1,901,447 remains available for allocation later in the biennium.
- Reduces the special purpose appropriation for the natural disaster prevention, preparedness, response, and recovery activities by \$25 million to help pay for drought resiliency and preparedness efforts. This leaves the balance at \$26.3 million for future allocation.
- Increases, by \$45 million, the special purpose appropriation for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget issues that the agencies are unable to mitigate; the new amount totals \$100 million.
- Establishes a special purpose appropriation in the amount of \$5,125,000 for allocation to the Department of Justice, Division of Child Support, for the Child Support Enforcement Automated System.
- Establishes a special purpose appropriation in the amount of \$19 million to be allocated to the Higher Education Coordinating Commission for an Oregon Tribal Student Grant program.
- Establishes a \$10 million special purpose appropriation to be allocated for establishing a grant program, loan program or lending program for the purpose of providing financial assistance to employers to mitigate the costs associated with compliance with the overtime compensation requirements under section 2 of House Bill 4002 (2022).
- Establishes a special purpose appropriation of \$50 million for allocation to the Department of Forestry for cash flow needs. The funding is for anticipated operational needs of the agency that may be compromised due to the financing of emergency firefighting costs while awaiting reimbursement of those costs from other sources.
- Establishes a \$42.5 million special purpose appropriation for increasing behavioral health provider rates by an average of 30%. The subcommittee approved the following instruction:

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

In most cases, if remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining balances become available for the Emergency Board for general purposes or will be available to the 2023 Legislature for any purpose.

## Adjustments to 2021-23 Agency Budgets

### ADMINISTRATION

#### Department of Administrative Services - American Rescue Plan Act (ARPA)

As part of HB Bill 5006 (2021), \$240 million in federal American Rescue Plan Act 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 project or descriptions. The Subcommittee approved the following revisions to the 2021 session member ARPA projects:

District	Member	OLD Recipient	Amount	New Recipient
S-20	Kennemer	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers	700,000	Oregon City Chamber of Commerce
S-25	Gorsek	Multnomah County	2,220,000	Seeding Justice
S-30	Findley	The Jefferson County Faith Based Network	750,000	City of Madras
H-22	Alonso Leon	Alianza Poder	500,000	Capaces Leadership Institute
H-24	Noble	CARES NW and the Family Justice Center	400,000	Family Justice Center
H-37	Prusak	West Linn Small Business Recovery Center	500,000	Lake Oswego Chamber of Commerce
H-46	Pham	City Repair Project	75,000	ROSE Community Development Corporation
H-50	Ruiz	Participatory Budgeting Oregon	200,000	Seeding Justice
H-60	Owens	Baker County	500,000	City of Unity

District	Member	OLD Project Description	Amount	NEW Project Description
S-26	Thomsen	Commercial Hangar at Ken Jernstedt Airfield/Anchor Way Multi-modal Street and Transit Improvement Project	500,000	E. Anchor Way/N. 1st St. Industrial Streets and Transit Center
H-1	Smith, DB	Lincoln School of Early Learning	100,000	Winter Lakes High School Teen Pregnant/Parent Center Modular Building
H-24	Grayber	Small Business Grant Program	750,000	McMinnville Business Recovery and Resiliency Program

In addition to these revisions, the Subcommittee also approved Other Funds expenditure limitation, on a one-time basis, for the following state agencies for Senate and House district member ARPA projects approved in HB 5006 (2021) for state agency programs:

- \$1,000,000 - Oregon Department of Fish and Wildlife - Oregon Conservation and Recreation Fund, Outdoor Recreation Stimulus (H-34)
- \$750,000 - Oregon Department of Human Services - Nonviolent Crisis Intervention Training for Children’s Residential Facilities’ Staff (S-8)
- \$250,000 - Oregon Parks and Recreation Department - Hillsdale to Lake Oswego trail (S-19)
- \$1,250,000 - Department of Justice - Domestic Violence and Sexual Assault (DVSA) Housing Navigator (S-21)
- \$1,000,000 - Oregon State Marine Board - Abandoned and Derelict Boats (S-21)
- \$1,000,000 - Oregon Judicial Department - Modernize OJD electronic access to records (S-22)

The 2022 session budget plan fully allocates the remaining ARPA State Fiscal Recovery Fund and Capital Project Fund balances of \$338.1 million and \$36.8 million, respectively, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact. Specific expenditures covered by ARPA are described under relevant state agency report sections.

**Department of Administrative Services**

The Subcommittee approved two Department of Administrative Services (DAS) requests recommended during the January meeting of the Interim Joint Committee on Ways and Means. The first increased Other Funds expenditure limitation by \$1,669,855 and authorized the establishment of two permanent full-time positions (1.16 FTE) for the Chief Human Resources Office to support the newly independent Oregon Department of Emergency Management (ODEM) and to address increased statewide training costs. The second increased Other Funds expenditure limitation by \$2,127,233 and authorized the establishment of 7 permanent full-time positions (5.46 FTE) and 4 limited duration full-time positions (2.33 FTE), for the Enterprise Goods and Services Division to address the following staffing needs:

- Out-of-State Workforce - \$1,344,816 Other Funds, two limited duration payroll positions (1.00 FTE) and six permanent positions (4.58 FTE), to manage work related to payroll for out of state workers, including registering and filing payroll tax exemptions with each state;

and for the DAS Risk Management to identify and address out-of-state exposures, including managing statewide policies, developing multi-state OSHA compliance, reviewing and updating insurance policies, and managing out-of-state workers compensation claims.

- OregonBuys Project - \$210,724 Other Funds, one limited duration Project Director (PEM F) position (0.75 FTE), to support Phase 2 of the DAS e-procurement modernization project.
- Reestablish the Division Administrator Position - \$421,114 Other Funds, one PEM H position (0.88 FTE), to restore an administrator position to lead the Enterprise Goods and Services Division.
- Temporary Support for New Agencies - \$150,579 Other Funds, one limited duration Procurement and Contract Specialist 3 position (0.58 FTE), to provide procurement services for newly independent state agencies (Emergency Management and State Fire Marshal).

To help provide legislators information on compliance within the Oregon Forward program, which is a state-run purchasing program promoting meaningful job opportunities for adults living with disabilities, the Subcommittee approved the following budget note:

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

Two technical adjustments were approved to accurately reflect expenditure limitation values for the Office of the State Chief Information Officer and special payments from proceeds of previously issued bonds.

The Subcommittee approved, on a one-time basis, a \$4,000,000 General Fund appropriation and an increase of \$3,400,000 Other Funds expenditure limitation and for Enterprise Asset Management to purchase and operate additional fleet vehicles to accommodate requests from agencies related to staffing increases for the 2021-23 biennium.

A one-time \$3,345,000 General Fund appropriation was approved for the agency's Enterprise Information Services Division to support maintenance and operations of the Enterprise Microsoft 365 system.

The Subcommittee approved \$398,139 Federal Funds expenditure limitation for monies from the American Rescue Plan Act State (ARPA) Fiscal Recovery Funds for the Enterprise Information Services Division to enhance the functionality of the agency's Workday human resource information system to support case management and compliance needs.

In addition, the Subcommittee approved \$26,323,860 Federal Funds expenditure limitation for monies from the American Rescue Plan Act State (ARPA) Fiscal Recovery Funds for the Enterprise Information Services Division to expend on the following enterprise-wide broadband and cybersecurity investments:



- \$7,250,000 to continue the state’s partnership with Link Oregon.
- \$5,393,046 for contracted services to enhance the efficiency of network security operations, support the integrated risk management program, and maintain Security Operations Center infrastructure.
- \$7,230,256 to support the Cyber Security Services (CSS) network security equipment lifecycle replacement plan.
- \$3,085,756 to plan the implementation of Microsoft 365 security tools.
- \$3,364,802 and the establishment of 11 limited duration positions to support planning efforts for the Network and Security Modernization Program.

A one-time General Fund appropriation of \$500,000 was approved for DAS to contract with a third-party organization to assess gender-responsive practices at the Coffee Creek Correctional Facility. The purpose of the assessment is to establish a baseline for a strategic planning process, policy recommendation and improved protection of individuals serving sentences of incarceration at Coffee Creek Correctional Facility. Work on the assessment is anticipated to start by September 1, 2022. DAS and the third-party organization is expected to coordinate with the gender-responsive coordinator in the Governor’s Office and include the coordinator in the assessment process.

The assessment is expected to include a review of: (1) intake; (2) placement; (3) risk assessment; (4) case management; (5) mental, behavioral and physical health services; (6) vocational programs; (7) rehabilitation programs; (8) correctional staff; (9) organizational structure; and (10) reentry and transition programming. The assessment should also include whether there are currently in place adequate protections, policies, procedures, oversight and hiring practices to ensure that individuals serving sentences of incarceration at Coffee Creek Correctional Facility are not subjected to sexual assault or sexual harassment and to determine whether the current responses to sexual assault or sexual harassment are gender-responsive, culturally responsive and trauma-informed.

Several one-time General Fund appropriations were also approved by the Subcommittee for the Department to distribute the following entities for the following purposes:

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

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

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

Please see the Department of Education and the Higher Education Coordinating Commission sections of this report for additional details of this investment to support the expansion of access to child care in Oregon.

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

- \$15 million for distribution to the Society of St. Vincent de Paul of Lane County to serve as start-up capital for the creation of Community Housing Provider, a not-for-profit entity. Community Housing Provider will produce manufactured housing for low income buyers and rental housing for not-for-profit entities. It’s anticipated the facility could create between 50-60 jobs, significantly reduce wait times for production of housing units, and prioritize delivery for affordable models and for those impacted by wildfires. Funds are expected to enable production of units to begin in 6-12 months.
- \$50 million for distribution to the Oregon Community Foundation (OCF), which will in turn make grants by Dec. 31, 2023, for community supported projects to convert motels and other existing structures to shelters and temporary housing throughout the state, following the model of a 2020-21 grant-making process known as Project Turnkey under which OCF vetted grant applicants and proposed sites. OCF’s administrative costs for administering Project Turnkey will be covered as part of this appropriation. The Oregon Department of Housing and Community Services plans to prioritize Project Turnkey sites within its funding mechanisms for continuing site operations, which will include program monitoring of operational funds.

- \$5 million for distribution to the Hacienda Community Development Corporation to establish a revolving loan fund to serve first-time homebuyers, focusing on homebuyers who are Latino and Black, Indigenous and Persons of Color at 100-120% of area median income; the loan fund will enable Hacienda Community Development Corporation to provide down payment assistance and mortgage insurance to clients that receive housing counseling.
- A combined total of \$25 million to local governments for responses to homelessness. Funds are specifically directed to the following entities: Multnomah County (\$10 million); Washington County (\$750,000); Clackamas County (\$2 million); City of Hillsboro (\$1 million); City of Beaverton (\$750,000); City of Eugene (\$5 million); City of Salem (\$2.5 million); City of Bend (\$1.5 million); and the City of Medford (\$1.5 million). Allowable uses of the funds are:
  - Support for temporary emergency shelters, sanctioned camping, safe parking sites, and navigation centers that are low barrier, that have a maximum capacity of 150 people, that are connected to services, and that are voluntary for all individuals who utilize them. Funding can be used for acquisition renovation and operational costs for facilities that meet these criteria, as well as support for residents.
  - Hygiene services including portable toilets, shower trucks, laundry services, storage, washing stations, hygiene supplies and related services to people experiencing homelessness.
  - Outreach services to connect people to shelter, housing, and services.

Funding may not be used by local governments to backfill existing revenue streams or funds.

- A combined total of \$3 million for trash and sanitation expenses for cities outside the Portland Metro area. Funds are intended to be utilized for trash pick-up, debris clean-up, abandoned vehicle removal, provision of dumpsters and trash bins and related employee/contractor costs associated with voluntary trash collection and mitigation. Funds are not intended to be utilized for activities associated with camp site removal or to backfill city funding. Funds are allocated to the following cities: City of Eugene (\$750,000); City of Salem (\$750,000); City of Bend (\$400,000); City of Medford (\$350,000); City of Springfield (\$250,000); City of Corvallis (\$250,000); City of Albany (\$250,000).

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

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

Approval of an additional \$13 million in Article XI-Q Bonds authorized in SB 5701 to address the increasing costs of the North Valley Complex (also known as the Wilsonville building) requires Other Funds expenditure limitation of \$195,000 for cost of issuance for the bonds.

The Subcommittee approved an increase of \$21,307,675 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds approved in SB 5701 to be disbursed to the following grantees:

- \$3,048,464 for distribution to the McKenzie River Discovery Center.
- \$15,210,747 for distribution to the City of Portland Parks and Recreation for the North Portland Aquatic Center.
- \$3,048,464 for distribution to the City of Milton-Freewater for the police and dispatch station.

Various one-time General Fund appropriations to DAS were approved for distribution to the following entities for the following purposes:

- 1) \$5,000,000 for distribution to the Grande Ronde Hospital Foundation for the expansion of the Surgical Center and facilities.
- 2) \$1,300,000 for distribution to the City of Ashland for the Briscoe School Rehabilitation.
- 3) \$2,407,500 for distribution to Marion-Polk Food Share for the AWARE Food Bank.
- 4) \$1,000,000 for distribution to the Farmworker Housing Development Corporation for the Cipriano Ferrell Education Center Renovation.
- 5) \$2,000,000 for distribution to Heart of Oregon Corps Centralized Campus.
- 6) \$6,000,000 for distribution to Eugene Civic Alliance Civic Park.
- 7) \$7,500,000 for distribution to Lane County Fairgrounds Multi-Use Facility.
- 8) \$9,500,000 for distribution to the Central Oregon Intergovernmental Council for the CORE3 (Central OR Ready, Responsive, Resilient) program.
- 9) \$2,000,000 for distribution to the Columbia Gorge Children's Advocacy Center (DBA SafeSpace) for the Child Abuse Assessment Center.
- 10) \$4,000,000 for distribution to the City of Corvallis for Martin Luther King, Jr. (MLK) Park enhancements.
- 11) \$430,000 for distribution to the Prairie City School District #4 for the Bates Building renovation.
- 12) \$113,870 for distribution to the Prairie City Senior Citizens for building renovation.
- 13) \$1,340,213 for distribution to the Kids Club of Harney County to support phase 2 of the Geno's Youth Center.
- 14) \$5,000,000 for distribution to the Oregon Food Bank for the statewide warehouse.
- 15) \$1,926,000 for distribution to the City of Wilsonville for the Transit Center.
- 16) \$36,129 for distribution to the Grant County Senior Citizens Association for the Senior Center flooring and air purification system.
- 17) \$2,000,000 for distribution to the City of Independence to support the 9th Street Lift Station upgrade.
- 18) \$5,450,002 for distribution to the Benton County Crisis Center.
- 19) \$3,300,000 for distribution to the Peace Village to support SquareOne Villages.
- 20) \$165,000 for distribution to the MountianStar Family Relief Nursery to support the La Pine Satellite Location.
- 21) \$5,000,000 for distribution to the Lane County for Emergency Response Functionality.
- 22) \$3,000,000 for distribution to the Health Care Hub of South Deschutes County for the La Pine Community Health Center
- 23) \$2,950,000 for distribution to the Cultivate Initiatives for the Resource Hub and Navigation Center.
- 24) \$1,900,000 for distribution to the City of Salem to support Navigation Center.

- 25) \$1,125,000 for distribution to the Canby Center to support Thriving Together capital improvements.
- 26) \$525,000 for distribution to the City of Monmouth to support the skate Park replacement and recreation Park improvements.
- 27) \$405,000 for distribution to the Wheeler County to support the Glover Hall renovation.
- 28) \$4,590,000 for distribution to the Community Counseling Solutions to support the Northeast Oregon Regional Acute Care Center.
- 29) \$750,000 for distribution to the Newberg School District to support the Old Renne Park improvement.
- 30) \$1,360,000 for distribution to the Harney County Cultural Center for County Fairgrounds.
- 31) \$2,250,000 City of John Day to fund the Grant Union High School roof and the Humbolt Elementary HVAC projects.
- 32) \$350,000 for distribution to the Oasis Village to support transitional housing in Redmond.
- 33) \$3,800,000 for distribution to the City of Aurora for the Aurora Fire District Fire Station.
- 34) \$1,500,000 for distribution to the Salem Housing Authority to support Yaquina Hall.
- 35) \$500,000 for distribution to the Wallowa History Center to support the restoration of the Bear-Sleds Ranger District Compound.

As part of the rural infrastructure package, the Subcommittee approved \$2 million Federal Funds expenditure limitation to distribute American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery Fund dollars to the Special Districts Association of Oregon Grant Program.

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

- 1) \$1,000,000 for distribution to the Ella Curran Food Bank for food bank expansion.
- 2) \$80,000 for distribution to the Benevolent and Protective Order of Elks Independence, Lodge No. 1950 for veterans' outreach.
- 3) \$310,000 for distribution to the Devils Lake Water Improvement District for invasive aquatic vegetation management.
- 4) \$1,000,000 for distribution to the Lincoln City Parks and Recreation for the Regional Sport and Recreation Complex.
- 5) \$576,000 for distribution to the Port of Bandon for High Dock Administrative Offices.
- 6) \$1,140,000 for distribution to the Port of Newport for seawall repair.
- 7) \$70,000 for distribution to the Synapse Fitness Foundation for Executive Director position costs and training for one year.
- 8) \$2,600,000 for distribution to the City of Lebanon for the Park Accessibility Project.
- 9) \$75,000 for distribution to the Colton Rural Fire District for replacement of a water tender chassis.
- 10) \$900,000 for distribution to the City of Aumsville for the new Public Works Facility.
- 11) \$3,000,000 for distribution to the Strategic Economic Development Corporation of the Mid-Willamette Valley for Newberg Workforce Housing.
- 12) \$5,000,000 for distribution to the City of Roseburg for the Southern Oregon Medical Workforce Center.
- 13) \$3,000,000 for distribution to the City of Medford for the Rogue Credit Union Community Complex.
- 14) \$2,000,000 for distribution to the Crook County Fair for fairgrounds infrastructure.
- 15) \$2,000,000 for distribution to the Malheur County Fair for fairgrounds infrastructure.
- 16) \$2,000,000 for distribution to the Harney County Fair for fairgrounds infrastructure.
- 17) \$2,000,000 for distribution to the Grant County Fair for fairgrounds infrastructure.

- 18) \$2,000,000 for distribution to the Baker County Fair for fairgrounds infrastructure.
- 19) \$2,000,000 for distribution to the Lake County Fair for fairgrounds infrastructure.
- 20) \$900,000 for distribution to the South Wasco County School District #1 for the renovation of the South Wasco County High School track facilities.
- 21) \$1,500,000 for distribution to the Mid-Columbia Community Action Council for the Navigation Center.
- 22) \$1,000,000 for distribution to the Union County Fair for fairgrounds infrastructure.
- 23) \$1,000,000 for distribution to the Umatilla County Fair for fairgrounds infrastructure.
- 24) \$1,000,000 for distribution to the Wheeler County Fair for fairgrounds infrastructure.
- 25) \$1,000,000 for distribution to the Wallowa County Fair for fairgrounds infrastructure.
- 26) \$1,000,000 for distribution to the Morrow County Fair for fairgrounds infrastructure.
- 27) \$1,000,000 for distribution to the Sherman County Fair for fairgrounds infrastructure.
- 28) \$1,000,000 for distribution to the Wasco County Fair for fairgrounds infrastructure.
- 29) \$1,000,000 for distribution to the Gilliam County Fair for fairgrounds infrastructure.
- 30) \$1,500,000 for distribution to the Hermiston School District for the Columbia Basin Apprenticeship Training Center.
- 31) \$500,000 for distribution to the Ukiah School District for teacher housing.
- 32) \$250,000 for distribution to Umatilla County for the Umatilla County Road Digitized Pilot Project.
- 33) \$500,000 for distribution to the City of Heppner for the Community Development Fund.
- 34) \$166,666 for distribution to the City of Antelope for the Community Development Fund.
- 35) \$166,666 for distribution to the City of Spray for the Community Development Fund.
- 36) \$166,666 for distribution to the City of Mitchell for the Community Development Fund.
- 37) \$166,666 for distribution to the City of Fossil for the Community Development Fund.
- 38) \$166,666 for distribution to the City of Grass Valley for the Community Development Fund.
- 39) \$166,666 for distribution to the City of Rufus for the Community Development Fund.
- 40) \$166,666 for distribution to the City of Maupin for the Community Development Fund.
- 41) \$166,666 for distribution to the City of Moro for the Community Development Fund.
- 42) \$166,666 for distribution to the City of Wasco for the Community Development Fund.
- 43) \$166,666 for distribution to the City of Tygh Valley for the Community Development Fund.
- 44) \$166,666 for distribution to the City of Condon for the Community Development Fund.
- 45) \$166,666 for distribution to the City of Arlington for the Community Development Fund.
- 46) \$150,000 for distribution to Lane County for the East Gateway construction
- 47) \$250,000 for distribution to Lane County for Phase 1 construction of the South Lane Health Clinic.
- 48) \$1,500,000 for distribution to the City of Oakridge for renovation of the Willamette Activity Center.
- 49) \$250,000 for distribution to the City of Florence to for the Emergency Fuel Station project.
- 50) \$3,600,000 for distribution to Lane County for the Goodpasture Covered Bridge Rehabilitation project.

The Subcommittee approved \$309,332,010 Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds for expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency. An additional \$36,795,418 Federal Funds expenditure limitation related to American Rescue Plan Act (ARPA) Capital Projects Funds was added to transfer the monies to the Oregon Business Development Department for deposit in the Broadband Fund for grants to increase broadband internet availability across the state.

The amount of \$10,000,000 General Fund was approved for deposit into the Capital Projects Fund established under ORS 276.005 for state facilities security and capital improvements.

The Subcommittee approved \$82,495,564 Federal Funds expenditure limitation for expenditures supported by CARES Act Coronavirus Relief Fund. Of the total, \$7,779,000 reflects monies provided for COVID-19 pandemic response activities for the Oregon Department of Human Services (ODHS). The remaining \$74,716,564 of the total expenditure limitation increase will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency.

#### **Office of the Governor**

The Subcommittee approved \$365,928 General Fund for a Principal Executive Manager G (0.63 FTE) to serve as the corrections ombudsman, which the Governor is required to appoint under ORS 423.400. The current Governor has not appointed anyone to serve as the required corrections ombudsman during their administration. The ombudsman position would provide access to an independent individual with knowledge of the Department of Corrections (DOC) policies and procedures, as well as, the legal and constitutional protections afforded individuals in DOC custody. The duties of the Correction Ombudsman are fully detailed in ORS 423.405 - 423.450.

The Subcommittee approved \$199,106 General Fund for a Principal Executive Manager G (0.42 FTE) to serve as a corrections gender-responsive coordinator. It is expectation that the individual chosen to serve as the coordinator will have adequate training on gender-responsive, culturally responsive and trauma informed correctional practices and appropriate standards, policies and practices for individuals serving sentences of incarceration. The position will assist in the assessment of the Coffee Creek Correctional Facility being conducted by the Department of Administrative Services and ensure that those who are incarcerated or formerly incarcerated are able to participate in this assessment process. Work on the DAS study is anticipated to start by September 1, 2021.

The Subcommittee also approved the transfer of the budget for the Office of Immigrant and Refugee Advancement from the Office of the Governor to the Department of Administrative Services (DHS) in compliance with the anticipated passage of SB 1550. The funding for the office was approved during the 2021 session with the passage of SB 778. The Office of the Governor had yet to hire any positions or incurred any expenses related to setting up the new Office, therefore the full previously authorized funding amount of \$1,376,037 General Fund and all four positions (3.83 FTE) were removed from the budget for the Office of the Governor and transferred to DHS.

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

For the Oregon Liquor and Cannabis Commission (OLCC), the Subcommittee approved an Other Funds expenditure limitation increase of \$504,000 to continue development of the online beer and wine privilege tax reporting system. System changes will enhance user functionality and increase technical support for stakeholders. Other Funds expenditure limitation in the amount of \$210,000 was approved to replace a faulty main sewer line to the agency's existing headquarters building, which was constructed in 1954. Agency staff will remain in this facility until a new headquarters and warehouse facility is constructed, and the basic health and safety infrastructure must be maintained.

An increase in the amount of bonds authorized for issuance for OLCC projects was approved by the Subcommittee, to reflect cost increases in labor, materials, and the price of suitable, buildable acreage along the I-5 corridor. Costs estimates for a new warehouse and headquarters facility, an automated order fulfillment and conveyor system, and modernization of OLCC's information systems were developed in 2018. Since that time, the supply of suitable land has decreased, while labor and material shortages along with inflation have resulted in funding shortfalls for the technology and land/warehouse projects in the 2021-23 biennium. The Bond Authorization bill (SB 5701) includes an additional \$5 million in Article XI-Q bonds for the agency's automated conveyor and order fulfillment system, resulting in the need for additional Other Funds expenditure limitation in the amount of \$30,000 in HB 5202 to cover cost of issuance. A further \$77,917,783 in article XI-Q bonds was approved in the Capital Construction bill for land acquisition and construction of a warehouse/headquarters facility; associated cost of issuance for that bond sale requires additional Other Funds expenditure limitation in HB 5202 of \$792,217. Debt service for the 2021-23 biennium will decrease by \$3,117,526 because the sale of bonds for the projects will be delayed until the spring of 2023. Bonds, debt service and cost of issuance on these projects will be paid with liquor revenue; these bonds do not count toward the state's bond limit. The following table illustrates the total amount of bonds authorized for each of the projects:

<b>Project Description</b>	<b>2021 Approved Bond Authority</b>	<b>2022 Additional Bond Authority</b>	<b>2021-23 Total</b>
Land Acquisition/Warehouse and Headquarters Facility	\$53,170,000	\$78,710,000	\$131,880,000
Information Technology Systems Modernization	\$27,390,000	\$ -30,000	\$27,360,000
Conveyor and Order Fulfillment System	\$10,175,000	\$5,030,000	\$15,205,000

### **Public Employees Retirement System**

The Subcommittee approved \$17.3 million of General Fund, on a time-time basis, for deposit into the Employer Incentive Fund and a supplement increase of \$17.5 million in Other Funds expenditure limitation, on a one-time basis, for expenditure from the Employer Incentive Fund into employer side accounts in order to meet the state matching funds requirement under current law.

The Subcommittee approved \$2.7 million in supplemental Lottery Funds expenditure limitation (sports betting revenue), on a time-time basis, to reconcile with the Department of Administrative Services - Office of Economic Analysis revenue forecast (March 2022). The



combination of General Fund and forecasted Lottery Funds revenue has been estimated to be sufficient to meet state matching funds requirements to resolve the current waitlist and is expected to add a total of \$184 million in side account assets, which includes employer contributions of \$148.1 million and state matching funds totaling \$36.6 million.

### **Oregon Racing Commission**

A \$53,106 Other Funds expenditure limitation increase and one permanent half-time position (0.25 FTE) was approved for the greyhound racing reporting requirements in SB 1504 (2022).

### **Department of Revenue**

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

- Clackamas - \$446,166
- Douglas - \$248,458
- Jackson - \$10,803,960
- Klamath - \$871,329
- Lane - \$2,211,940
- Lincoln - \$795,012
- Linn - \$275,824
- Marion - \$2,732,938

A General Fund appropriation of \$326,344 was provided for DOR's Business Division, to administer the Oregon Psilocybin Services Act, which was approved by voters in the 2020 General Election with the passage of Measure 109. The funding supports one permanent full-time Operations and Policy Analyst 3 position (0.50 FTE) and one permanent full-time Administrative Specialist 2 (0.50 FTE) to ensure taxpayer compliance with the Act. The funding also supports Attorney General expenses for legal advice and assistance with appeals or litigation.

One-time General Fund of \$400,000 was approved for the Department of Revenue (DOR) for the Electronic Valuation Information System (ELVIS) technology project. This action provides General Fund to cover the taxable portion of the project and frees up a commensurate amount of bond authorization. As a result of this action, an Other Funds expenditure limitation decrease of \$435,000, which includes \$35,000 for cost of issuance, was included for the decrease in expenditure of Article XI-Q Bond proceeds on the project authorized in SB 5701.

Last year DOR worked with an architect to develop a space plan for the Revenue Building focused on improving the safety and security of taxpayer information and agency operations. The Subcommittee expressed support for the agency's associated funding request, but it was not approved due to wanting some additional details about the project, including the results of a pending seismic assessment. A related budget note was adopted by the Subcommittee:

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

### **Secretary of State**

The Subcommittee approved two budget adjustments for the Corporations Division including a \$500,000 Other Funds expenditure limitation increase to accommodate transaction and service fees paid due to the growth in credit card payments. Since the beginning of the COVID-19 public health emergency, the Division has experienced a 26.6% increase in the number of transactions being paid with bank cards. The second budget adjustment is a one-time \$194,248 Other Funds expenditure limitation increase for the establishment of two limited duration Public Service Representative 4 positions (1.25 FTE) to reduce customer wait times and increase service levels at the Corporation Division Call Center. The Subcommittee also approved the establishment of one limited duration Archivist 1 position (0.63 FTE) to increase the rate of old legislative records being preserved by the Archives Division through digitization. One limited duration Archivist position was approved as part of the agency's 2021-23 legislatively adopted budget to begin this work, but as the preservation work got underway the records were more deteriorated than initially estimated.

An Elections Division request for a \$5,300,000 Federal Funds expenditure limitation increase to pay costs associated with the Oregon Centralized Voter Registration (OCVR) system replacement project was also approved. This project is part of a modernization effort involving the state's centralized voter registration and elections management software. After reviewing requests for proposals, and in consultation with an advisory committee that included local elections representatives, a vendor was selected that recently completed similar projects in Arizona and Washington. The requested amount should be sufficient to pay remaining 2021-23 biennial costs. The project will be completed next biennium. The Subcommittee also approved a fund shift of \$327,112 supporting an Operations and Policy Analyst 3 and a Principle Executive Manager D in the Elections Division, which changed position support funding from Help America Vote Act federal funding to the General Fund. This fund shift results in a \$327,112 General Fund increase and a \$327,112 Federal Funds expenditure limitation decrease. The federal Help America Vote Act (HAVA), which passed in 2002, provided limited federal funding to be used by states to defray the cost of required changes to elections systems and processes made by the law. With this shift, all of the state's remaining HAVA funds are now being used to pay the one-time OCVR replacement project costs instead of supporting ongoing position costs.

HB 5006 (2021) appropriated \$2,000,000 General Fund to the Secretary of State for “grants to counties to address county elections offices equipment and technology needs.” At the time of passage, no formal plan for these grants had been developed, so the Elections Division worked with the Oregon Association of County Clerks on the best way to distribute the funds. The new plan requires some changes to the previously stated intended uses and therefore requires legislative approval. As such, the Subcommittee approved a new elections improvement plan that includes \$120,000 grants for each county, along with new postal barcode scanners for a total cost of \$1,160,000; \$370,000 of the previously approved General Fund support would be used by the Secretary of State to procure statewide elections services such as public service announcements, search engine optimization, and statewide ballot tracking, which are cheaper for the state to provide centrally rather than having each county attempt to procure their own equivalent services individually. The remaining \$470,000 would be held back as contingency funds for potential emerging elections needs. Any contingency monies remaining would be distributed equally among counties at the end of the biennium.

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

### **State Library of Oregon**

After the passage of HB 5017 (2021), the budget bill for the State Library of Oregon, it was discovered that limitation for the agency’s non-assessment Other Funds account and assessment Other Funds account were reversed. The Subcommittee approved a net zero technical adjustment to accurately reflect expenditure limitation values for these two accounts.

## **CONSUMER AND BUSINESS SERVICES**

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

The Subcommittee approved a \$244,807 Other Funds expenditure limitation decrease and a corresponding \$244,807 Federal Funds expenditure limitation increase to correct for the funding split of a position in the Building Codes Division. The agency’s request to reclassify 17 positions, increase months on two positions, establish two positions, and abolish two positions within four divisions of the Department of Consumer and Business Services was also approved with a net cost of \$393,532 Other Funds.

The Subcommittee approved a \$2,900,000 Federal Funds expenditure limitation increase and the submission of a federal grant application from the Department to the U.S. Department of Labor for federal Occupational Safety and Health Administration (OSHA). The federal funds provided by the grant will cover COVID-19 related costs that Oregon OSHA is currently paying for with Other Funds, freeing up state funding to pay for Oregon OSHA safety conferences and consultations to underrepresented communities; replacement of lab equipment; public education material for employers; and the continuation of a grant program that provides funds to community organizations for health and safety training.

### **Health Related Licensing Boards**

For the Oregon Board of Medical Imaging, the Subcommittee approved an increase of \$202,000 in Other Funds expenditure limitation and authorized an increase of 0.25 FTE to the agency's existing Investigator 2 position, to address increasing investigatory workload, increased board stipends, and other miscellaneous costs.

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

The Subcommittee approved an increase of 0.25 FTE on an Office Specialist 2 position as a technical adjustment to correct for its omission during the preparation of the 2021-23 current service level; costs associated with the higher FTE will be covered with existing limitation.

A net-zero adjustment was approved as a technical adjustment between appropriations in appropriated fund 3400. The Wage Security Fund is reduced by \$1,836,757 and the Operating Fund is increased by \$1,836,757.

A General Fund appropriation of \$2,006,730 was approved for the cost of relocating BOLI's main headquarters from the Portland State Office Building to 2525 SW 1st Ave., Portland. An additional \$684,500 General Fund was approved for BOLI's Civil Rights Division to address age discrimination in the workplace. The funding goes to hire two permanent full-time positions (1.00 FTE) and to provide communications and research support.

The Subcommittee approved a General Fund appropriation of \$173,164 for the Wage and Hour Division's increased wage claim workload. The funding goes to support two permanent full-time bilingual positions (1.00 FTE) for the program. The Division also received authorization for three permanent full-time positions (1.50 FTE) and one reclassification to add enforcement and education capacity to the Division's Prevailing Wage and Administrative Prosecution units. This change has a net-zero Other Funds expenditure impact due from savings related to changes in how prevailing wage rates are set brought on by the passage of SB 493 (2021). The Personal Services cost increase of \$269,493 will be offset by a Services & Supplies decrease in Professional Services.

A General Fund appropriation of \$509,117 and four permanent full-time positions (2.00 FTE) was approved to enforce wage and hour laws required in HB 4002 (2022). The funding and positions will expand BOLI's Protective Investigation and Enforcement (PIE) unit, within the Wage and Hour Division to meet its education and enforcement responsibilities in the agriculture industry.

### **Mental Health Regulatory Agency**

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

The initial plan was for the agency to evenly split the cost of this study between both licensing boards. However, due to accounting and budget system constraints, the entire \$300,000 General Fund was budgeted in the Board of Licensed Professional Counselors and Therapists; HB 5202 includes a technical budget adjustment to split the amount between both boards.

### **Real Estate Agency**

To help plan for and implement a new online licensing and case management system, the Subcommittee approved the establishment of one full-time limited duration position (0.75 FTE) and an increase of \$151,083 Other Funds expenditure limitation for the Real Estate Agency. The position's responsibilities include working with the Oregon State Chief Information Office on the Stage-Gate information technology project planning process, drafting the business case, establishing benchmarks for the replacement system, and developing a 2023-25 policy package.

### **State Board of Tax Practitioners**

The State Board of Tax Practitioners licenses and oversees Tax Preparers, Tax Consultants, and tax businesses. The Board's revenues are principally derived from annual licensing and business registration fees. Other sources of revenue include civil penalties, exam applications fees, fines, and interest. The Board collects most of its revenue twice annually, between April 15th and June 15th, and August 15th and October 15th.

The number of licensees and examinees for licensure has been steadily declining over the past few years, particularly over the last 21 months during the COVID-19 pandemic. Between February and November 2021, the number of active licensees decreased by 390, or 11.7 percent. Furthermore, the number of individuals who took a licensing exam during 2021 decreased by approximately 23 percent from 2020.

Based on the November 2021 projections, the Board estimates a biennial shortfall of just over \$72,000 in 2021-23. In December 2021, the Interim Joint Committee on Ways and Means recommended approval of the Board's request for fee increases and an expenditure limitation request; the Subcommittee approved these, adding \$72,100 Other Funds expenditure limitation.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

An allocation of \$18,193,388 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds expenditure limitation) was approved for the Oregon Business Development Department (OBDD) for grants to local governments and other authorized organizations in the following amounts, for the following water related infrastructure projects:

- \$160,00 to the City of Garibaldi for a Wastewater Master Plan
- \$201,128 to the City of Garibaldi for Smart Water Meters
- \$7,000,000 to Hyak Tongue Point, LLC for a 1500 Metric Ton Mobile Lift Project
- \$1,150,260 to the City of Reedsport for a Flood reduction resiliency project
- \$1,400,000 to the City of Waldport for Wastewater Treatment Plant Disinfection System Improvements
- \$2,500,000 to the City of Mill City for Sewer Improvements
- \$757,000 to the City of Aumsville for Drinking Water System Improvements
- \$2,250,000 to the City of Lafayette for a Reservoir Project
- \$2,500,000 to the City of Falls City for a Wastewater Treatment Facility
- \$275,000 to the City of Merrill for Water Line Improvements

The Subcommittee approved a \$1.5 million General Fund appropriation to the Oregon Business Development Department to provide a grant to the Historic Rivoli Theater Performing Arts Center Restoration Coalition for work on the Rivoli Theater restoration as a part of a package of investments in rural infrastructure.

A General Fund appropriation of \$2 million was approved for OBDD to provide grants to local governments to aid in the short and long-term efforts to recover from the recent wildfire seasons was approved for inclusion in the measure. The funding is available for a variety of activities that include, but are not limited to human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved \$6 million General Fund for deposit in the Eastern Oregon Border Economic Development Board Fund along with the establishment of a corresponding \$6 million Other Funds expenditure limitation. This will allow OBDD to transfer these monies to a third-party administrator that is under contract with the Board for the purpose of operating grant and loan programs to enhance and expand workforce development or economic development in the region covered by the board.

A General Fund appropriation of \$835,000 was approved for distribution to the Crescent Sanitary District. This action was coupled with corresponding reductions in the transfer from the Department of Administrative Services, and the Other Funds expenditure limitation for, American Rescue Plan Coronavirus State Fiscal Recovery Fund monies provided to the Oregon Business Development for distribution to the

Crescent Sanitary District. These actions affected a change in the project funding to allow the Sanitary District to use awarded funding to retire debt associated with the underlying project with no change to the total amount of state support provided.

A reallocation of funding was approved for previously approved and budgeted American Rescue Plan Act Coronavirus State Recovery Fund monies. Other Funds expenditure limitation of \$15 million that had been provided to the agency for distribution of ARPA monies to Lincoln County for the Panther Creek Septic and Stormwater project was reduced by \$11 million and a new, corresponding \$11 million Other Funds expenditure limitation was established to allow the Oregon Business Development Department to distribute the monies to the Panther Creek Water District for regional drinking water quality improvements. Additionally, the City of Sandy - Wastewater Treatment Plant project was renamed: City of Sandy - Wastewater System Improvements.

An increase of \$36,795,418 Other Funds expenditure limitation was approved for spending American Rescue Plan Act Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to OBDD for deposit in the Broadband Fund. Fund monies can be used to provide grants or loans through the Oregon Broadband Office, along with covering office administrative costs. Projects eligible for funding those for the planning and development of broadband service infrastructure, digital literacy, digital inclusion, and digital adoption.

The Subcommittee approved a \$600,000 General Fund appropriation and the authorization to establish a limited duration position (0.25 FTE) for OBDD to complete a specified number of market analyses in coordination with Oregon market advocates for the following emerging sectors:

- Organic agriculture and organic products
- Cannabis
- Commercial music including performance, manufacturing, distribution and other sales
- Ocean resources and the blue economy
- Live performance (theater, arts, other live events)

The analyses are intended to include, but not be limited to, identifying and discussing policies and actions that may be taken to increase the competitiveness and support the growth of the sector; analysis of the competitive economic strengths and weaknesses of the sector in Oregon; evaluation of revenues that the State of Oregon derives from the sector; indirect and direct economic impacts; demographic details such as race, wage, and geographic distribution; and, as applicable, recommendations for actions to take in response to changes in federal regulations.

**BUDGET NOTE:** In conjunction with the funding provided to the Oregon Business Development Department to conduct emerging sector statewide market analyses, the Department shall provide a report that includes copies of the specified market analyses and a summary of each to the appropriate legislative committees or interim legislative committees on economic development or recovery no later than March 15, 2023.

A one-time appropriation of \$984,000 General Fund was approved for distribution to the City of St. Helens for financial support required to complete a number of activities related to the fill and redevelopment of a portion of the city's wastewater lagoon connecting the city's downtown riverfront district with the city-owned industrial park. The funded activities include a technical feasibility study, critical infrastructure resiliency assessment, and addressing environmental, public health, and community development considerations.

A one-time appropriation of \$2 million General Fund was made for distribution to the Portland Japanese Garden was approved. The funding supports the construction of the International Japanese Garden Training Center that supports programs, collaborations, and experiential education for youth and adults. This state support represents roughly eight percent of the total project costs.

The Subcommittee approved a one-time appropriation of \$15 million General Fund for distribution to the Oregon International Port of Coos Bay to support the continuation and final completion of the engineering and design work related to the deepening and widening of the Federal Navigation Channel at Coos Bay to support existing businesses and promote new business opportunities.

An increase of \$1.5 million Other Funds expenditure limitation was approved for OBDD to spend monies transferred to the Broadband Fund by the Public Utilities Commission. As required by statute, the Commission approved the transfer of this amount, which was of the lesser of \$5 million, or that amount in excess of the amount designated by the Commission as necessary to ensure basic telephone service, from the Universal Service Fund. Monies will be used for the planning and development of broadband infrastructure.

Several budgetary adjustments were approved for the Department related to the expenditure of funding that was authorized in the prior biennium but was not fully expended before the end of that biennium. No new funding is being allocated. Adjustments to expenditure limitations for Lottery, Other, and Federal Funds are for fund balances carried forward from prior biennia. The General Fund appropriation mirrors that amount that was appropriated in the prior biennium but reverted to the General Fund at the close of the prior biennium prior to being expended. The individual adjustments include:

- An increase of \$283,034 Lottery Funds expenditure limitation in the Infrastructure Program for remaining contractual payments associated with the funding of the Columbia Corridor Drainage Districts Joint Contracting Authority project, Levee Ready Columbia. This action will allow the agency to expend the remaining Lottery Funds balance carried-forward from the prior biennium from the original \$500,000 allocation for this project.
- A General Fund appropriation of \$89,479 was approved to re-establish funding for the completion of financial support to the Confederated Tribes of the Warm Springs Reservation of Oregon for improvements to the Warm Springs Wastewater Treatment Plant, installation of water meters, and improvements to the water distribution system. Total project costs of \$7.8 million were provided in the prior biennium through a \$3.58 million General Fund allocation from the Emergency Board and a \$4.22 million General Fund appropriation in SB 5723 (2020 2nd Special Session) the amount appropriated in this bill represents the unspent portion of those funds.
- Establishment of a \$287,800 Other Funds expenditure limitation for Coronavirus Relief Funds (CRF) to allow the agency to account for expenditures of CRF funds that were not completed in the prior biennium. These expenditures were completed in December of 2021 and



represent residual fund balances from the original \$10 million allocation of CRF monies for the Rural Broadband Capacity Program that was made to the agency through Emergency Board action in June of 2020.

- Establishment of a \$2,940,041 Other Funds expenditure limitation from the Tide Gate Grant and Loan Fund to allow the agency to expend the residual fund balance remaining in the fund from allocations of \$3 million in Lottery Funds that were transferred to the fund in the prior biennium.

Increased expenditure limitation of \$1,680,000 Other Funds was approved for the Arts and Cultural Trust to expend monies provided by the Oregon Community Foundation for two programs; \$1.5 million of the total supports a grant program to provide relief funding to Oregon artists who have experienced financial hardship during the COVID-19 Pandemic due to cancellations of exhibitions, performances, rehearsals or other activities with a stipend, events, teaching opportunities, book signings, or other professional presentation opportunities. The remaining \$180,000 will be distributed to each of the Cultural Trust's 36 County Cultural Coalitions in support of their Cultural Plan, which includes grant awards to cultural nonprofits, artists, and, as applicable, to those populations who have been disproportionately impacted by COVID-19 and for the continued development of programs and services.

The Subcommittee approved \$803,500 Federal Funds expenditure limitation for the Arts Program for funding from the National Endowment for the Arts to support nonprofit arts programs and services including the provision of operating support grants and program administration.

Increased Federal Funds expenditure limitation of \$1 million, and the authorization to establish a limited-duration statewide recovery coordinator position (0.58 FTE) was approved for the Department to expend anticipated grant monies from the U.S. Department of Commerce, Economic Development Administration. The agency will use approximately half of the funding to create an investment map to guide broadband investment strategy and a broadband planning map. The remaining portion will be used for the implementation of findings and recommendations of the COVID-19 Equitable Economic Recovery Plan currently in development by the agency.

Increased expenditure limitation of \$641,475 Lottery Funds and the authorization to establish three permanent, ongoing positions (1.75 FTE) was also approved. These management positions will be established within the Business, Innovation and Trade program and be used in conjunction with organizational adjustments to address program administration capacity, span of control, and program delivery issues.

### **Employment Department**

The Subcommittee approved a \$5,176,629 increase in the Employment Department's Federal Funds expenditure limitation to support a grant award for workforce training and job placement services to Southern Oregonians impacted by the 2020 wildfire season and the COVID-19 pandemic. Seven limited duration positions (5.60 FTE) are authorized, as follows:

- Five Business and Employment Specialist 2 (4.00 FTE);
- One Program Analyst 1 (0.80 FTE); and
- One Program Analyst 2 (0.80 FTE).

## **Housing and Community Services Department**

The budget for the Housing and Community Services Department (HCSD) was increased by \$46,644 General Fund and General Fund Debt Service for bond-related activities was decreased by a corresponding amount, to correct miscategorized budgeted expenditures. The Subcommittee approved non-recurring General Fund for housing investments for the following amounts and purposes:

- \$65 million for preservation and rehabilitation of affordable housing projects. This supplements \$100 million approved for this purpose during the 2021 legislative session, and for which associated Other Funds expenditure limitation and position authority was also approved by the Subcommittee (discussed below).
- \$10 million for land acquisition on which affordable housing will be built, augmenting a 2021 session investment of \$20 million. The funds serve as seed money for revolving low or no interest loans, enabling developers to quickly secure available land for housing projects. The General Fund will be transferred to the Housing Acquisition Fund and spent as Other Funds. Associated Other Funds expenditure limitation was also approved (discussed below).
- \$50 million to address cost increases in HCSD-funded developments that have been impacted by supply chain disruption, labor cost increases, tax credit availability, and require additional support to remain viable. This supplements \$5 million approved for this purpose during the 2001 legislative session, and for which associated Other Funds expenditure limitation was also approved by the Subcommittee. Funds will be transferred to the General Housing Account, to be used as gap financing. An associated Other Funds expenditure limitation increase is referenced below.
- \$35 million for development of smaller scale affordable rental housing. The projects will add an estimated 175 additional units, largely in more rural areas of the state. Associated Other Funds expenditure limitation for these funds was also approved (discussed below).
- \$20 million for manufactured housing park acquisition gap financing to supplement available funding for acquisition of manufactured housing parks that are at risk of sale or closure, to prevent displacement of residents. The funds will be utilized as grants rather than loans, and are estimated to preserve an additional five parks, or approximately 300 affordable homes.
- \$20 million for development of affordable homes for purchase, to be paired with Local Innovation Fast Track (LIFT) bond proceeds, authorized by Article XI-Q of the Oregon Constitution. Ownership constraints and limited funding make LIFT more difficult to utilize for construction of homes for purchase, but the investment may help to incentivize development in rural areas and allow for greater density in urban areas. The Housing and Community Services Department will seek to transfer these funds to the General Housing Account when specific funding criteria are developed -- perhaps early in 2023 -- and will seek Other Funds expenditure limitation at that time.
- \$500,000 for policy development and coordination, along with support for local government planning and response efforts to address homelessness. Funds support the creation of a permanent, full-time policy position (0.58 FTE) within the Housing and Community Services Department to coordinate, analyze, and prioritize homelessness responses between state agencies and local partners, and to support an Interagency Council on Homelessness. Because this is one-time funding, the position will be supported with permanent, ongoing resources in future biennia. In addition to the staff position, resources will support the establishment of the Interagency Council on Homelessness to be managed through the Governor's Office. Approximately \$250,000 of this investment will also be used to support

local contracts with Built for Zero, a collaborative service to help communities establish and implement action plans to reduce and eliminate homelessness.

- \$15 million for homeowner supports. Funds will provide resources to organizations serving homeowners. Funds may be used for operation capacity, technology and software needs, pandemic-related needs and expenses for Home Ownership Centers and non-profits serving low-income homeowners, for Manufactured Homeowner counseling, and to expand outreach, mediation services and marketing associated with manufactured housing Community Dispute Resolution Centers.
- \$80 million for homelessness prevention and response efforts delivered through HCSD programs and community partners. The Department will evaluate the service capacity of its partners to determine the specific amounts for programs and subrecipients. Of the total, \$30 million is anticipated to be directed to homeless prevention efforts, though more resources may shift to homeless prevention if homeless service provider capacity does not materialize. Eligible programs for these efforts include the following:

Homelessness prevention

- The Oregon Eviction Diversion and Prevention Program, providing flexible resources such as rental and other financial assistance, legal services, navigation, mediation;
- The Emergency Housing Assistance Program, providing flexible resources for services such as street outreach, emergency shelter, rapid rehousing, and homelessness prevention; and
- Funding to the Oregon Worker Relief Coalition to provide flexible funds for homelessness assistance and prevention. Funds shall be provided to the Coalition through Seeding Justice through an advance payment.

Homelessness services

- Out of the Cold program for shelter support, street outreach, move in costs and short-term rental assistance, provided through Community Action Agencies and culturally based organizations;
  - Supplanting Emergency Solutions Grants – Coronavirus Relief grants to community-based organizations and Community Action Agencies to ensure programs can operate through next shelter season;
  - Shelter support, including operating funds to properties developed through Project Turnkey;
  - Navigation Center funding for operational support or services for the unhoused;
  - Shelter and outreach to tribes and community-based organizations;
  - Services to runaway and homeless youth provided through the Oregon Department of Human Services; and
  - Shelter plus and other medical respite models, including a pilot with Mid-Willamette Valley Community Action Agency.
- \$966,262 for a grant to Mid-Willamette Valley Community Action Agency (MWVCAA) for shelter services. The grant will allow MWVCAA to seek reimbursement from the Federal Emergency Management Agency (FEMA) for extraordinary shelter costs related to COVID-19 in 2020-21; MWVCAA will return an equivalent amount of funds granted during the previous biennium, seek FEMA reimbursement for an equivalent amount of shelter costs, and apply the new grant to shelter costs in the current biennium.

The Housing and Community Services Department (HCSD) estimates that while 100% of a one-time \$100,000,000 General Fund appropriation included in the 2021-23 legislatively adopted budget for affordable housing preservation is anticipated to be awarded to projects during the 2021-23 biennium, only 10% is anticipated to be spent this biennium. The Subcommittee's approval of an additional General Fund appropriation of \$65 million in preservation funding (referenced above, also anticipated to be fully awarded during the current biennium) for affordable housing preservation and rehabilitation projects, enhances the previous investment. Preservation funds will be transferred to the General Housing Account and expended as Other Funds. A total of \$52.5 million Other Funds expenditure limitation was approved for expected expenditures in 2021-23, with the remaining \$122.5 million associated expected to be sought in the 2023-25 biennium. Two limited duration positions, a Program Analyst 4 (0.58 FTE), and a Loan Specialist 3 (0.58 FTE) were approved to add capacity for project approval and monitoring associated with these new, non-recurring funds.

Other Funds expenditure limitation was approved to facilitate the use of General Fund as seed money for revolving, low or no interest loans in several HCSD programs. Because General Fund cannot be loaned, funds appropriated for land acquisition (\$20,000,000 associated with the legislatively adopted budget and an additional \$10 million approved during the 2022 legislative session) on which affordable housing will be developed, purchases of naturally occurring affordable housing (\$10,000,000), the development of flexible lending products to support home ownership (\$10,000,000), acquisition of manufactured housing parks (\$4,200,000), and manufactured housing decommissioning, disposal and replacement (\$2,800,000) will be transferred to Other Funds. To facilitate the respective programs' anticipated level of lending activities in the remainder of the 2021-23 biennium, Other Funds expenditure limitation was increased by a total of \$47 million for these programs, as follows:

- Land acquisition - \$30,000,000
- Purchases of naturally occurring affordable housing - \$5,000,000
- Flexible lending products - \$5,000,000
- Manufactured housing park acquisition (revolving loan fund) - \$4,200,000
- Manufactured housing decommissioning, disposal, and replacement - \$2,800,000

Additional Other Funds expenditure limitation associated with the General Fund appropriations of \$10 million (2021 Legislative Session) and \$50 million (2022) to address supply chain, labor and inflationary cost increases was approved, in the amount \$35,000,000. Although this gap funding is expected to be fully *committed* in 2021-23, it's expected that only \$35,000,000 in project costs will be expended this biennium.

An increase of \$17.5 million Other Funds expenditure limitation was approved, associated with the above referenced \$35 million General Fund investment for development of affordable homes for purchase, to be paired with LIFT funds. This Other Funds limitation reflects the amount that will be expended on projects in 2021-23, although all \$35 million will be committed/awarded before biennium's end; the remaining \$17.5 million Other Funds is expected to be expended in 2023-25.

The Subcommittee approved an increase in Federal Funds expenditure limitation in the amount of \$1,681,331 for the Housing and Community Services Department to reflect the receipt of a federal grant for housing counseling services. The grant funds support administrative expenses,

program related services including outreach and training, and foreclosure avoidance and financial education services by homeownership centers, with whom the Department contracts for service delivery.

Additional Federal Funds expenditure limitation in the amount of \$39,769,368 was also approved for financial assistance to distressed homeowners under the Homeowner Assistance program funded by a \$90.9 million award to Oregon under the American Rescue Plan Act. This increase supplements the \$32.9 million and 23 positions (19.88 FTE) for the program that was included in the 2021-23 legislatively adopted budget. The balance of the federal award is anticipated to be expended in the 2023-25 biennium. The Congressional purpose of the program is to prevent defaults, foreclosures, and loss of utilities, although Oregon's program will not provide utility assistance. HCSD will open this program in four phases, focusing initial phases on homeowners most at-risk of foreclosure or displacement. Assuming maximum program assistance of \$60,000 to every eligible homeowner, the program could serve 1,200 homeowners.

A Federal Funds expenditure limitation increase in the amount of \$221,389,595 was approved to reflect federal grant funding received for the second round of Emergency Rental Assistance provided through the American Rescue Plan Act. All the federal funding for emergency rental assistance has been paid, obligated, or requested, and the Department will expend this funding by summer, 2022.

The agency received federal grant funds from the Community Development Block Grant Disaster Recovery grant in the amount of \$422,286,000 in November of 2021. Initial program guidance to HCSD became available in February 2022. Funds must be used within six years and are for the purpose of assistance in areas most impacted by the 2020 wildfires, specifically in Clackamas, Douglas, Jackson, Lane, Lincoln and Marion Counties, and a zip code specific to Linn County. The Subcommittee approved Federal Funds expenditure limitation in the amount of \$7,368,864. Ten permanent disaster recovery and resiliency management positions (5.71 FTE) were approved, as follows:

- An assistant manager to augment central services accounting management capacity (0.54 FTE);
- A finance manager to oversee financial operations for the new recovery division (0.46 FTE);
- A Chief Compliance and Contracting Officer to ensure compliance with federal regulations (0.67 FTE);
- A Recovery Officer to lead implementation of all recovery and resilience programs (0.58 FTE);
- A policy development lead, to generate recovery action plans and processes (0.58 FTE);
- A program delivery lead, to oversee and manage the acquisition of modular or manufactured housing units, design resiliency measures, and manage contractors and construction efforts;
- An External Affairs Officer, to manage public and community engagement throughout recovery processes; and
- A Business systems and reporting manager, to oversee the division's system of record tracking and managing applications for assistance.

After grant funds are expended, HCSD will utilize Federal Funds and Other Funds revenue to support these positions on a permanent basis, to maintain its ability to respond to future events.

Thirty nine positions are established as limited duration (19.46 FTE), tied specifically to staffing the planning and program development related to this grant, logistics, policies and procedures, and to add agency capacity in central services (such as accounting and procurement). Policy

analysis, regional liaisons, information systems design, loan servicing, construction inspection and management, procurement and contracting, accounting, and human resources expertise are among the activities for which these positions will be responsible.

## **EDUCATION**

### **Department of Education**

SB 222 (2021) clarified who may conduct vision screenings and appropriated \$1.5 million General Fund to the Department for deposit in the Vision Health Account (ORS 336.212) to reimburse providers of vision screenings and to pay for program costs. The bill inadvertently omitted the corresponding Other Funds expenditure limitation needed for the Department to make expenditures from the account; to correct this oversight, the Subcommittee approved \$1.5 million Other Funds expenditure limitation to reimburse providers and to pay for staffing and other program costs.

To properly account for some of the costs associated with implementing the Department's American Indian/Alaska Native Student Success Plan, \$1,503,000 Other Funds expenditure limitation was reduced in the Grant-in-Aid program and increased in the Operations program, for no net change in Other Funds expenditure limitation department-wide. Similarly, to properly account for some of the costs associated with implementing the Department's African American Black Student Success Plan and Safe and Inclusive Schools Program, \$643,464 Other Funds expenditure limitation was reduced in the Statewide Equity Initiatives program and increased in the Operations program, for no net change in Other Funds expenditure limitation department-wide.

The Subcommittee approved \$5,157,019 Other Funds expenditure limitation on a one-time basis and approved the establishment of ten limited-duration positions (5.80 FTE) to support the design and launch of a comprehensive professional learning system for preschool-through-high school educators, and to increase capacity grants to the ten Regional Educator Networks. The source of one-time funds comes from COVID-19-related underspending in the Educator Advancement Council's grant-in-aid programs during the 2019-21 biennium.

The Department issues over 10,000 grant agreements per biennium with a current procurement staff of ten budgeted positions. Even after prioritizing workload to take into account deadlines for the use of federal funds, cash flow needs of smaller educational services providers, and large-dollar programs that fund multiple programs within school districts, the Department still delays some grant agreements and suspends work on data requests. To address its grant and procurement workload in a more sustainable way, the Subcommittee approved \$1,416,158 General Fund and approved the establishment of eleven positions (6.36 FTE): one Principal Executive Manager D, one Operations and Policy Analyst 2, three Procurement and Contract Specialist 1 positions, three Procurement and Contract Specialist 2 positions, and two Procurement and Contract Specialist 3 positions in the Procurement Services unit; and one Accounting Technician 3 in the Fiscal Grants team.

To alleviate supply chain issues experienced by School Food Authorities in Oregon, the Subcommittee approved \$11 million nonlimited Federal Funds expenditure limitation to receive and spend U.S. Department of Agriculture Supply Chain Assistance funds. These resources will be

distributed on a formula basis to eligible School Food Authorities to address pandemic-related food services challenges including reduced availability of certain foods, unexpected substitution of certain products, and unpredictable increases in food prices.

Oregon Administrative Rules outline the process for apportioning funds for the High School Success program, including those funds remaining in the High School Graduation and College and Career Readiness Fund at the end of a biennium. The Subcommittee approved Other Funds expenditure limitation of \$26,058,151 in order for the Department to apportion this 2019-21 remaining fund balance among all school districts and charter schools in the current biennium.

HB 2166 (2021) created the Early Childhood Suspension and Expulsion Prevention Program and appropriated \$5.8 million General Fund to the Department to create and implement the program. To accommodate the way in which the Department's budget is established in the state accounting system, the appropriation was approved to be split between the Operations program and the Grant-in-Aid program, for no net change to the new program's budget.

The Subcommittee approved \$150 million General Fund for a summer learning program in the summer of 2022. The program will fund the state's share of a set of one-time initiatives to provide academic learning, enrichment activities, and social-emotional and mental health services for students from kindergarten through grade twelve.

- Summer High School Academic grants will fund programs to enable high school students to make up academic credits needed to stay on track for on-time graduation. A total of \$32,857,331 General Fund is available to school districts to provide summer academic programs; this program requires a 25% local match from participating school districts.
- Summer Kindergarten through grade 8 (K-8) Enrichment grants are directed to students in grades kindergarten through 8 for enrichment activities such as dance, art, and outdoor programs; academic learning and readiness supports, such as tutoring or kindergarten transition programs; and social-emotional and mental health services. A total of \$66,857,330 General Fund is available for the state's share of the programs, which require a 25% local match from participating school districts.
- Summer Community Activity grants are funded with a one-time grant of \$50 million General Fund from the Department of Education to the Oregon Association of Education Service Districts. Grants will be awarded on a competitive basis for new and existing summer enrichment activities such as day camps, park programs, and tutoring for kindergarten through grade 12 students.
- For developing and administering the new school-based grants and for administering the Oregon Association of Education Service Districts grant, the Subcommittee approved \$285,339 General Fund and the establishment of two limited-duration positions (1.26 FTE). Administrative responsibilities include developing guidelines and rules, formalizing funding models and application processes, providing technical assistance to school districts and community-based organizations, and grant administration and oversight.

The General Fund appropriation for summer learning programs ends on January 1, 2023. Unspent funds as of that date become available in the General Fund to be legislatively appropriated for other uses.

In January 2022, the Department requested \$5.1 million from the special purpose appropriation to the Emergency Board for the creation of the Department of Early Learning and Care (DELIC), \$650,618 General Fund, and the establishment of 34 positions (12.38 FTE) to continue building the new agency. The Interim Joint Committee on Ways and Means deferred this request to the February 2022 legislative session, during which time more information would be available about changing DELIC's statutory start date from January 1, 2023 to July 1, 2023. Changing the agency's start date to July 1, 2023 reduces the Department's funding request by \$2.6 million General Fund, as certain costs needed for a partial biennium by both the Department and by DELIC will not be incurred. The Subcommittee approved \$3,228,818 General Fund and authorized the establishment of 34 positions (12.38 FTE) to continue development of DELIC. The special purpose appropriation was reduced by this amount; the remainder is \$1,901,447.

In February 2022, the Department requested \$4.3 million General Fund and the establishment of 40 positions (18.58 FTE) to complete the staffing plan for the Department of Early Learning and Care. Subsequent evaluation of the implementation plan revealed five positions that will not be needed until the 2023-25 biennium and three accounting positions that are contingent upon the new agency's acquisition of a payment system needed for grant program accounting and payments. After making those changes to the staffing plan, the Subcommittee approved \$3,609,588 General Fund and 32 positions (15.50 FTE) for the plan, and directed the Department to return to the Emergency Board in September 2022 with an update on the status of the new grants management system and/or an agreement between DELIC and the Department of Education for accounting services. If necessary, the Department can request either the accounting positions or funding for an interagency agreement for accounting services with the funds remaining in the special purpose appropriation for the creation of DELIC.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly \$100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector. The bulk of this funding (\$60.3 million) is appropriated to the Department of Administrative Services for granting to nonprofit agencies and to the Higher Education Coordinating Commission for administering specific programs. Please see the Department of Administrative Services and Higher Education Coordinating Commission sections of this report for a break out of these investments. Other components include \$26.6 million General Fund to increase subsidy rates through the Employment Related Day Care program, which is appropriated in HB 4005, and \$6.8 million General fund to support the creation of the Department of Early Learning and Care is described above.

To develop a statewide education plan for Native Hawaiian and Pacific Islander students, the Subcommittee approved \$237,389 General Fund and authorized the establishment of one Education Specialist 2 position (0.63 FTE) to support the plan's development. The plan will address academic disparities experienced by plan students, disproportionate rates of disciplinary incidents, literacy and numeracy levels of plan students in primary school and will improve educational opportunities and outcomes for plan students. An additional \$5 million General Fund was approved to increase the level of funding in the African American Black Student Success grant program.



The Subcommittee approved \$2 million General Fund to increase provider wages in the Relief Nurseries program. Salaries for Relief Nurseries staff are nearly 20% lower, on average, than staff salaries in other publicly-funded early childhood programs, making recruitment and retention of qualified staff difficult. Wage parity was also addressed for the Healthy Families Oregon program with a \$2 million General Fund appropriation to increase compensation for providers. This increase will begin to address wage levels, pay parity and pay equity issues, and will support recruitment and retention of staff. An additional \$122,830 General Fund will backfill behind the loss of Federal Maternal, Infant, and Early Childhood Home Visiting (MIECHV) funding in Tillamook and Jefferson counties.

### **State School Fund**

The Subcommittee approved a reduction of \$97,592,219 General Fund, an increase of \$60,982,219 Lottery Funds and an increase of \$36,610,000 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. The 2021-23 State School Fund budget total of \$9.3 billion is not changed.

### **Higher Education Coordinating Commission**

The Subcommittee approved a one-time Other Fund limitation increase of \$1,000,000 to facilitate the pass through of dollars to public university educator preparation programs for the planning, tracking, and reporting on the progress of achieving the state goal that the teacher candidate pool will reflect the linguistic and ethnic diversity of the high school graduating class from which they are recruited. In addition, the Subcommittee approved a one-time Other Fund limitation increase of \$3,812,707 for the Higher Education Coordinating Commission (HECC) to collaborate with the Oregon Department of Education (ODE) and Educator Advancement Council (EAC) to award scholarships to culturally and linguistically diverse teacher candidates as part of the Oregon Teachers Scholars Program (OTSP). These funds were appropriated by the legislature to the Oregon Department of Education and Educator Advancement Council (EAC) in the Statewide Education Initiatives Account for these efforts. Although (HECC) was authorized to enter into an interagency agreement with ODE/EAC to distribute funds for the equity plans and to award the scholarships pertaining to OTSP, expenditure limitation was inadvertently omitted in SB 5528 (2021), the primary budget bill for HECC. This corrects the error.

The Subcommittee also approved that the one-time appropriation of \$212,241 General Fund to the Higher Education Coordinating Commission Public University State Program Unit in SB 5528 (2021) for distribution to PSU Oregon Solutions to support the Willamette Falls Lock Commission may be expended to support the Willamette Falls Lock Authority for the remainder of the 2021-23 biennium.

The Subcommittee approved a one-time appropriation of \$7.5 million General Fund to continue the Strong Start program at the seven public universities for an additional school year. The Strong Start program was designed to mitigate the disruption on students preparing for their post-secondary education during the COVID-19 pandemic. Students from high-poverty or low income communities and schools are significantly less likely to apply for college during this time of uncertainty. With a focus on historically underserved students, Strong Start program elements have included intensive academic supports especially in math and writing, academic advising, note taking skills, time management, early move-in to campus, peer mentoring, tutoring, and financial literacy. As the country begins to exit this pandemic, students graduating from high school

continue to face challenges navigating the path from secondary to postsecondary education. This funding will allow each university to continue individualized programs to meet the specific needs of their students.

The Subcommittee approved a one-time appropriation of \$1 million General Fund for statewide public services to support the Oregon State University Extension Service Oregon Bee Project. Another one-time appropriation of \$700,000 General Fund approved for the public university statewide programs will support expansion of the University of Oregon College of Education's Oregon Child Abuse Prevalence Study.

The Subcommittee approved an appropriation of \$45 million General Fund for the Oregon Health and Science University (OHSU) to support its goal of increasing the number of graduates in key health care professions programs (including nurses, clinical psychologists, physicians, physician assistants, public health leaders, and human nutritionists) by 30% and ensuring that 30% of its learners are from underrepresented populations, by the year 2030. Of the total funding, \$20 million annually will be used to expand capacity for ongoing health care education and pathway programs; the remaining one-time funding of \$25 million will be used to establish the OHSU Opportunity Fund to provide tuition assistance and loan repayment to learners from underrepresented communities. This \$25 million in funding can be distributed by HECC to OHSU at the same rate that OHSU raises corresponding matching funds in gifts, grants and other revenues through philanthropic campaigns.

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

Approval of \$30 million in Article XI-Q Bonds to address the increasing costs of public universities capital improvement and renewal requires Other Funds expenditure limitation of \$185,000 for cost of issuance for the bonds.

The Subcommittee approved various one-time General Fund appropriations to HECC public university statewide programs as follows:

- 1) \$10,142,845 for distribution to the University of Oregon to purchase scientific equipment for Building 2 of the Phil and Penny Knight Campus for Accelerating Scientific impact.
- 2) \$16,500,000 for distribution to Western Oregon University to support the main steam line replacement project.
- 3) \$6,500,000 for distribution to Oregon State University for the Hatfield Housing project.
- 4) \$4,500,000 for distribution to the University of Oregon to support the Oregon Hazards Lab (OHAZ) Wildfire Camera Network.
- 5) \$350,000 for distribution to Oregon State University for the repair and maintenance of research vessel Pacific Storm.

As part of the rural infrastructure package, the Subcommittee approved various one-time General Fund appropriations to the Higher Education Coordinating Commission for the following purposes:

- 1) \$755,000 for distribution to Southwestern Oregon Community College for a new fire training tower.
- 2) \$577,500 for distribution to Linn-Benton Community College for the Takena Hall elevator.
- 3) \$2,500,000 for distribution to Treasure Valley Community College for the Renewable Energy Apprenticeship and Pre-Apprenticeship Programs.
- 4) \$10,000,000 for distribution to Oregon State University for the Innovation District Landfill Project.
- 5) \$1,000,000 for distribution to Eastern Oregon University for Visual and Performing Scholarship.
- 6) \$250,000 for distribution to Oregon State University for the modernization of the Oregon Agricultural Research Center.

Also, as part of the rural infrastructure package, the Subcommittee approved a \$4 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds for the purpose of transferring to Eastern Oregon University for restoration of the Grand Staircase.

A total of \$17,546,266 million Lottery Funds is available to offset an equal amount of General Fund for the Oregon Opportunity Grant program (OOG). Based on the March 2022 forecast, interest earned on the Education Stability Fund for the current biennium increased \$5,841,164 over the level projected in the June 2021 forecast. Additionally, the Oregon Growth Board approved a distribution from the Oregon Growth Account (OGA) of \$11,705,102 in October 2021. As there is no outstanding debt service for the Oregon Education Fund, this means that interest earnings and OGA distributions are transferred to HECC for the Oregon Opportunity Grant program. This offset leaves the OOG program funded at the same level as the legislatively adopted budget, but with a different funding mix.

## HUMAN SERVICES

### Oregon Health Authority

HB 5202 adjusts the Oregon Health Authority's (OHA) budget for updated caseload forecasts, revenue changes, and other cost variations to rebalance the agency's budget; HB 5202 also includes several program investments. The table below is a high-level summary of these changes:

<b>Oregon Health Authority</b>							
<b>2021-23 Adjustments Approved in HB 5202</b>	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>	<b>Positions</b>	<b>FTE</b>
Rebalance	(143,756,587)	-	1,062,366,571	741,461,508	1,660,071,492	125	90.84
Behavioral Health Housing	100,000,000	-	-	-	100,000,000	2	1.26
Oregon State Hospital Staffing	10,810,943	-	-	-	10,810,943	228	188.52
Crisis Stabilization program positions	1,771,190	-	62,859	334,345	2,168,394	10	8.92
Home and Community Based Services	-	-	-	30,263,630	30,263,630	10	6.30
Citizen Waived Medical	5,400,000	-	-	8,800,000	14,200,000	-	-
Medicaid Pospartum Coverage	2,400,746	-	-	6,390,858	8,791,604	-	-
Shared Services - Office of Information Services	983,411	-	1,864,747	273,890	3,122,048	10	6.30
Human Resources and other program support	3,814,761	-	348,439	899,123	5,062,323	25	22.56
Residential rate extension	3,000,000	-	-	9,000,000	12,000,000	-	-
Coronavirus Relief Fund carryover	-	-	12,400,000	-	12,400,000	-	-
Grant to Seeding Justice	15,000,000	-	-	-	15,000,000	-	-
Healthy Homes Program	5,000,000	-	-	-	5,000,000	-	-
Applied Behavior Analysis rate increase	1,500,000	-	-	2,900,000	4,400,000	-	-
HB 4045 implementation	246,476	-	-	89,898	336,374	2	1.26
<b>Subtotal - Rebalance / Investment Priorities</b>	<b>6,170,940</b>	<b>-</b>	<b>1,077,042,616</b>	<b>800,413,252</b>	<b>1,883,626,808</b>	<b>412</b>	<b>325.96</b>
Statewide Salary Distribution	33,809,729	28,016	11,023,969	9,200,461	54,062,175	-	-
<b>Total OHA HB 5202 Adjustments</b>	<b>39,980,669</b>	<b>28,016</b>	<b>1,088,066,585</b>	<b>809,613,713</b>	<b>1,937,688,983</b>	<b>412</b>	<b>325.96</b>

Most of the budget rebalance adjustments were identified in a report submitted to the January 12, 2022 meeting of the Interim Joint Committee on Ways and Means. Across the agency, these adjustments result in savings of \$143.8 million General Fund, an increase of \$1.1 billion Other Funds, an increase of \$741.5 million Federal Funds, and 125 additional positions (90.84 FTE). These adjustments are summarized below according to topical area.

### OHP Caseload and Revenue

In the Health Systems Division, Oregon Health Plan (OHP) caseload costs of \$16.3 million General Fund (\$125.4 million total funds) are based on changes between the spring 2021 caseload forecast, which was used to build OHA's 2021-23 legislatively adopted budget (LAB), and the fall 2021 caseload forecast. Cumulative General Fund savings of \$122.2 million is recognized from changes in the Medicaid match rate, or Federal Medical Assistance Percentage (FMAP). This includes \$32.2 million in General Fund savings from a decrease in the federal fiscal year 2023 FMAP, as well as \$90 million from an additional three months of the 6.2 percentage point enhanced FMAP due to the continuation of the federal COVID-19 public health emergency.

Changes in forecasted tobacco tax revenue dedicated to OHP is forecasted to be higher by \$37.2 million and community mental health programs by \$0.4 million. These changes are based on the difference between the May 2021 state revenue forecast used to develop OHA's 2021-23 LAB and the March 2022 forecast. The increased Other Funds revenue saves a commensurate amount of General Fund in these programs and is largely driven by revenue collections from the new vaping tax and \$2.00 per pack tax increase on cigarettes coming in above initial projections. This upward adjustment is not expected to be part of a trend, as the long-term tobacco tax forecast continues to show decreasing revenue.

Savings of \$1.6 million General Fund results from changes OHA is making regarding the designation of the Children's Health Insurance Program (CHIP). When CHIP was authorized by Congress in 1998, the Centers for Medicare and Medicaid Services (CMS) allowed states to designate their CHIP services as a separate non-Medicaid program (S-CHIP), which Oregon chose, a Medicaid expansion program (M-CHIP), or a combination of both. OHA has requested CMS approval to switch to the M-CHIP designation effective July 1, 2022. The agency's plan would initially save \$1.6 million General Fund based on the ability to leverage increased federal match under M-CHIP for Indian Health Services (100%) and family planning services (90%), as well as additional drug rebate revenue. Also included is an \$8.6 million Other Funds increase from hospital tax revenue carried over from 2019-21 for Disproportionate Share Hospital payments. The Other Funds revenue matches \$13 million in federal revenue for payment to hospitals serving higher levels of Medicaid and uninsured individuals.

### Behavioral Health Positions

The rebalance establishes an additional 77 positions (51.20 FTE) for behavioral health programs, most of which are funded within OHA's existing budget. This includes 54 positions (36.22 FTE) in the Health Systems Division, Health Policy and Analytics Division, Central Services, and Shared Services to support the requirements of HB 2086 (2021), which established behavioral health metrics and accountability parameters for the state's behavioral health system. The 54 positions are supported from \$8.5 million in existing General Fund approved in OHA's 2021-23 LAB, as well as \$2.2 million Other Funds and \$4 million Federal Funds included in this budget rebalance adjustment.

The positions are in addition to 14 related positions already funded in OHA's budget, which results in 68 positions funded in the agency to support HB 2086 metrics and accountability work. The additional positions and related budget adjustments are approved with the understanding OHA will prioritize its budget to fully fund the ongoing behavioral health information system technology project, known as Compass Modernization, with respect to HB 2086.

Additional positions approved for behavioral health programs include the following:

- 12 positions (7.93 FTE) for Ballot Measure 110 drug treatment and recovery program services to manage contracts, assist the Oversight and Accountability Council, and work on data and information system requirements. These positions are funded from Other Funds revenue available from OHA's 4% administrative allotment within the Drug Treatment and Recovery Services Fund.
- Seven positions (4.41 FTE) for OHA to operationalize the \$130 million investment included in the agency's 2021-23 LAB for increasing the number of licensed behavioral health residential treatment facility beds across the state. These positions are funded with existing resources from this investment's administrative component and will support the request for proposal and contract management process.
- Three positions (1.89 FTE) in the Health Systems Division to work on co-occurring disorder rates (HB 2086), peer delivered services (HB 2980), and psychiatric residential treatment services (PRTS). The positions for co-occurring disorder rates and PRTS are funded within OHA's existing budget; \$191,630 General Fund is included for the peer delivered services position.
- One position (0.75 FTE) in Health Policy and Analytics for administering the new substance use disorder Medicaid waiver approved in spring 2021. This adds to one position approved in the 2021-23 LAB for supporting the waiver.

Given existing strains in the behavioral health system, and considering the increased number of behavioral health positions in the agency, the subcommittee approved the following budget note to ensure unnecessary reporting and other requirements are not being placed on the provider community:

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

#### Cover All People Administration

The rebalance includes new positions, recognizes contractual expenditures, and transfers existing funds across OHA programs and the Department of Human Services (DHS) to support the agencies' plan for administering the new Cover All People benefit, which takes effect July 1, 2022. The 2021-23 LAB included \$100 million General Fund for this program but did not fully define administrative expenses. In total, OHA and DHS will use \$16.2 million of the \$100 million for program implementation and administration, which includes \$10 million for community outreach contracts, \$1.9 million and 10 positions (7.50 FTE) for staff in the Community Partnership Outreach Program and Office of Equity and

Inclusion, \$1.2 million and five positions (3.83) for additional programmatic support in the Health Systems Division and Health Policy and Analytics, and \$3.1 million transferred to DHS for 24 enrollment and eligibility positions.

#### Psilocybin Program

For this relatively new program, \$4.1 million in one-time General Fund and 10 positions are included to fund the second year of costs for the Psilocybin Program established by Ballot Measure 109 (2020). This increase is in addition to first year funding of \$2.2 million General Fund and 14 positions in the 2021-23 LAB. Program services take effect January 1, 2023, at which time it will start collecting Other Funds revenue from licensing fees and tax revenue from the sale of psilocybin products.

#### Oregon State Hospital

The rebalance includes seven positions (4.69 FTE), along with a General Fund decrease of \$949,211 and a Federal Funds increase of \$1.6 million in the Oregon State Hospital. The General Fund savings is driven by the transition of the per diem billing model at the Pendleton Cottage to a fee-for-service model, which will leverage more federal match. The hospital will use part of this savings to establish three positions to support the billing and documentation process of this new model. An additional four positions are included for various support functions at the Salem campus. These positions are funded within existing resources by shifting costs from related contractual services. A cost shift of \$1.1 million from Federal Funds to General Fund is also included based on a reduction in the hospital's federal Disproportionate Share Hospital payment allotment, which is determined and funded separately for state psychiatric hospitals than it is for other hospitals.

#### Expenditure Limitation and Technical Adjustments

The budget includes various increases to expenditure limitations, with the following representing the major increases:

- \$982 million Other Funds in the Public Health Division for reimbursement from the Federal Emergency Management Agency transferred to OHA from the Oregon Office of Emergency Management for nurse and other staffing contracts, COVID-19 community support, testing kits, and vaccine distribution costs.
- \$408.5 million Federal Funds in the Public Health Division to support the state's response to the COVID-19 pandemic, including for laboratory costs, vaccine administration and distribution, testing, contact tracing, and isolation services, among other expenses. This funding represents supplemental awards to existing grant programs funded by the Centers for Disease Control and Prevention and was reported to the Interim Joint Committee on Ways and Means in November 2021.
- \$40.9 million Federal Funds for Mental Health and Substance Abuse Prevention and Treatment block grants based on supplemental awards from the American Rescue Plan Act.
- \$37 million Federal Funds to reflect the federal match already leveraged by General Fund in OHA's budget for increasing reimbursement rates for services treating people with behavioral health co-occurring disorders.
- \$27.5 million Other Funds in the Public Employees' Benefit Board and Oregon Educators Benefit Board for various adjustments, including one-time transitional costs related to using one actuarial consultant for both programs instead of two; payment of claims under the new

part-time higher education faculty health insurance program established in SB 551 (2021); costs associated with the benefit system replacement project; and information technology professional services.

- \$500,000 Federal Funds to support the State Marketplace Modernization grant awarded to OHA. The agency requested and received approval to apply for this grant by the Interim Joint Committee on Ways and Means in September 2021.

The rebalance also includes various small adjustments to expenditure limitations and position counts, as well as net-zero transfers across agency programs.

The measure includes several investments and adjustments outside of budget rebalance actions. Most of these represent decisions on proposals OHA presented to the January 2022 meeting of the Interim Joint Committee on Ways and Means, as well as those presented to the Joint Ways and Means Subcommittee on Human Services during the February 2022 legislative session. The information below summarizes these changes.

#### Behavioral Health Housing

To expand the availability of housing and residential treatment beds for people with behavioral health issues, the bill appropriates \$100 million in one-time General Fund in the Health Systems Division for distribution to community mental health programs (CMHP) and related administrative support in OHA. The goals of this funding are to provide an array of supported housing and residential treatment, relieve bottlenecks in the continuum of care, and address health inequities and housing access disparities, among others. The funds will be used to repurpose or build new secure residential treatment facilities, residential treatment homes, and other types of necessary housing; support operational and administrative expenses related to managing housing; provide supportive services; pay for planning, coordination, siting, and purchasing buildings or land; provide subsidies for short-term shelter beds and long-term stable rental assistance; and support outreach and engagement. The distribution of the funds are expected to be made via formula through CMHP contracts and include input from community members. OHA and CMHPs will work together to define accountability measures and reporting requirements to track progress. Supported within the appropriation are two limited duration positions (1.26 FTE), including one Operations and Policy Analyst 4 and one Operations and Policy Analyst 3 position to administer the coordination of this work and provide technical assistance.

#### Oregon State Hospital Staffing

Consistent with instruction provided in a budget note approved for HB 5024 (2021), OHA submitted recommendations for resolving staffing shortfalls at the Oregon State Hospital in November 2021. To advance the initial stage of the plan, the budget includes \$10.8 million General Fund and 228 positions (188.52 FTE). These positions include the conversion of 134 existing non-budgeted limited duration nursing staff positions to permanent full time. The remaining 94 positions include 55 from direct care classifications, including Licensed Practical Nurses, Registered Nurses, Mental Health Therapy Technicians, and Mental Health Therapist 2 positions; two Nurse Managers; 10 Mental Health Security Technicians; and 27 from clinical and other functions at the Salem and Junction City campuses. The positions and funding represent the first stage of hiring the agency presented at the January 12, 2022 meeting of the Interim Joint Committee on Ways and Means and subsequently updated to reflect hiring effective May 1, 2022.



The funding for these positions is available by disappropriating \$10.8 million of the \$20 million related special purpose appropriation to the Emergency Board established in HB 5024 (2021). In light of existing vacancies at the hospital, this investment was approved with the understanding OHA will submit monthly updates to the Legislative Fiscal Office and Department of Administrative Services Chief Financial Office identifying the number of direct care staffing hires, vacancies, overtime usage (including voluntary and mandatory), and contracted direct care staffing levels. The investment is also approved with the understanding the Oregon State Hospital will collect and report information from exit interviews for direct care staff to inform funding requests for subsequent stages of hiring.

#### Crisis Stabilization Services

HB 2417 (2021) required OHA to establish a statewide coordinated crisis services system consistent with the National Suicide Hotline Designation Act of 2020. This bill appropriated \$5 million for the crisis hotline center and \$10 million to distribute to counties to establish and maintain mobile crisis intervention teams. OHA has also received federal grant awards for program planning and to build local crisis center capacity. HB 5202 includes \$1.8 million General Fund (\$2.2 million total funds) and 10 positions (8.92 FTE) for ongoing agency operations will support implementation and oversight of the crisis system envisioned by HB 2417; the development of standards for statewide mobile crisis teams and crisis stabilization centers; development of Medicaid reimbursement opportunities; and business information system and financial management support. The positions and funding are consistent with the agency's corresponding proposal to the January 2022 meeting of Interim Joint Committee on Ways and Means.

#### Citizen Waived Medical/Postpartum Coverage

The budget for Health Systems Division includes \$5.4 million General Fund and \$8.8 million Federal Funds to expand Citizen Waived Medical services, which provides limited emergency care coverage for individuals who meet Medicaid eligibility requirements except for their immigration status. The expanded benefit provides coverage for eligible members' presenting symptoms in an emergency department as opposed to the final diagnoses. This reduces the number of individuals whose claims are denied when they seek treatment in good faith and makes available to them more emergency behavioral health services and cancer treatment. An additional \$2.4 million General Fund and \$6.4 million Federal Funds is included to expand the duration of Medicaid coverage for postpartum services from two months to 12. The expansion of these services became available to states for five years under the American Rescue Plan Act of 2021.

#### Residential Treatment Rates

Increases of \$3 million General Fund and \$9 million Federal Funds are included in the Health Systems Division to extend a one-time 10% rate increase to behavioral health residential treatment providers. This rate increase was first approved in 2019-21 and is retroactive from July 1, 2021 through December 31, 2021.

#### Coronavirus Relief Fund Carryover

In the Health Systems Division, the budget uses \$12.4 million in federal Coronavirus Relief Funds unspent by the agency in 2019-21 to pay for one-time expenses related to the agency's response to the COVID-19 pandemic. These expenses include \$3 million for vaccine incentives and lottery payments, which were announced in summer 2021; \$9 million for incentives; largely hiring and retention bonuses, for the behavioral

health workforce; and \$0.4 million for health equity grants. These funds were transferred to OHA from the Department of Administrative Services and are budgeted as Other Funds.

#### Home and Community Based Services (HCBS)

An additional \$30.3 million Federal Funds and 10 limited duration positions (6.30 FTE) are included to support OHA's spending plan for temporary enhanced federal funds for state Medicaid spending on home and community-based services. The enhanced federal match, which represents a 10% increase, is available under the American Rescue Plan Act (ARPA) for the period April 1, 2021 through March 31, 2022. Since the intent is to advance the service delivery system rather than provide state fiscal relief, ARPA also requires states to use state monies equivalent to the amount of the 10% FMAP increase to fund activities to enhance, expand or strengthen Medicaid home and community-based services. The spending plan funded under this action is consistent with the plan presented by both OHA and the Department of Human Services to the January 2022 meeting of the Interim Joint Committee on Ways and Means.

#### Administrative and Shared Services Positions

The bill includes \$3.8 million General Fund (\$5.1 million total funds) for 25 positions (22.56 FTE) to support multiple administrative and programmatic functions across the agency. The positions include 19 for human resources functions, including 10 for recruitment and retention, seven for classification and compensation reviews, and two for labor relations. The remaining six positions are for expanded work directed by the agency's Chief Financial Officer, a health equity manager and three limited duration positions in Health Policy and Analytics, and one position in the Public Health Division's federally funded Injury and Violence Prevention Program. The three limited duration positions in Health Policy and Analytics are funded with vacancy savings transferred from the Central Services Division and will work on a stopgap data repository for the implementation of HB 3159 (2021).

An additional \$983,411 million General Fund (\$3.1 million total funds) and 10 positions (6.30 FTE) are included for the Office of Information Services, which is a shared administrative service supporting both OHA and the Department of Human Services. The positions are included to address increasing project demands and the need to decrease wait times for projects to start.

#### Other Adjustments

The measure also includes the following additional investments in OHA:

- \$15 million in one-time General Fund for distribution to Seeding Justice for advancing reproductive health equity.
- \$5 million General Fund in the Public Health Division to increase support for the Healthy Homes program established in HB 2842 (2021). This program provides grants to repair and rehabilitate residences for low income households and landlords with low-income tenants.
- \$1.5 million General Fund and \$2.9 million Federal Funds in the Health Systems Division to increase specific applied behavior analysis fee-for-service and coordinated care rates for behavior treatment with protocol and family behavior treatment guidance.

- \$246,476 General Fund and \$89,898 Federal Funds to support two positions (1.26 FTE) in the Health Systems Division and Public Health Division. These positions, both of which are Operations and Policy Analyst 3 positions, will support OHA’s role in implementing the community violence prevention grant program established by HB 4045 (2022).

**Department of Human Services**

HB 5202 adjusts the Oregon Department of Human Services (ODHS) budget for updated caseload forecasts, and other cost variations to rebalance the agency’s budget. The measure also includes several program investments. The following table provides a high-level summary of these changes:

<b>Oregon Department of Human Services</b>						
<b>2021-23 Adjustments Approved in HB 5202</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>	<b>Positions</b>	<b>FTE</b>
Rebalance	(38,180,746)	109,162,858	(6,979,581)	64,002,531	71	45.60
Vocational Rehabilitation Rate Increase	-	3,600,000	-	3,600,000	4	2.52
Non-State Employee Compensation Changes	20,000,000	-	38,151,574	58,151,574	-	-
Home/Community-Based Services Investments	-	-	435,570,077	435,570,077	95	80.35
Worker Incentive Payment	1,525,311	7,779,000	2,320,172	11,624,483	-	-
Child Welfare Positions	15,859,680	1,007,800	9,473,622	26,341,102	99	87.12
TANF Transformation	1,005,329	-	25,101,484	26,106,813	1	0.63
Shared Services - Information, Financial, Audit Services	1,239,601	1,209,950	719,075	3,168,626	8	5.16
Staffing Agency Contract	9,200,000	-	-	9,200,000	-	-
ARPA - Child Welfare Training Project	-	750,000	-	750,000	-	-
Emergency Food Supply Stabilization	3,000,000	-	-	3,000,000	-	-
Treatment Foster Care Services	250,000	-	-	250,000	-	-
Long Term Care Rates	47,767,994	-	66,925,934	114,693,928	-	-
2-1-1 Information Services Expansion	1,000,000	-	-	1,000,000	-	-
Family Treatment Courts	1,106,974	-	-	1,106,974	1	0.50
Office of Immigrant and Refugee Advancement	1,376,037	-	-	1,376,037	4	3.83
<b>Subtotal - Rebalance/Investment Priorities</b>	<b>65,150,180</b>	<b>123,509,608</b>	<b>571,282,357</b>	<b>759,942,145</b>	<b>283</b>	<b>225.71</b>
Statewide Salary Distribution	51,688,633	7,697,558	32,430,417	91,816,608	-	-
Debt Service Adjustments	(900,000)	944,250	-	44,250	-	-
<b>Total DHS HB 5202 Adjustments</b>	<b>115,938,813</b>	<b>132,151,416</b>	<b>603,712,774</b>	<b>851,803,003</b>	<b>283</b>	<b>225.71</b>

### Vocational Rehabilitation Rate Parity

The Subcommittee approved \$3.6 million Other Funds expenditure limitation on an ongoing basis for the Oregon Department of Human Services to increase provider rates for Vocational Rehabilitation (VR) employment services. Effective July 1, 2022, VR rates for employment services will increase to match the Office of Developmental Disabilities Services rates for employment services. The increase will be supported through the 2023-25 biennium using an accumulated balance in the Youth Transitions program. Beginning in 2025-27, General Fund would be needed to cover the ongoing cost. As part of this package, four permanent, full-time Program Analyst 2 positions (2.52 FTE) were authorized to conduct outreach and provide technical assistance to current and prospective employers at a total cost of \$503,528, including \$468,808 for personal services, and \$34,720 for services and supplies. In the current biennium, these costs are covered using repurposed General Fund savings of \$251,768 and existing Federal Funds limitation of \$251,760.

### Non-State Employee Compensation Changes

The Subcommittee approved a \$20 million General Fund appropriation (\$58.2 million total funds) to the Oregon Department of Human Services to support the cost of collective bargaining agreements for non-state workers. This covers a workforce of more than 39,000 adult foster home providers, personal support workers, and home care workers who collectively serve an estimated 31,000 Oregonians monthly. Personal Support Workers care for clients in the Intellectual and Developmental Disabilities program. Home Care Workers serve clients in the Aging and People with Disabilities program. There is a corresponding decrease of \$20 million General Fund to the special purpose appropriation established by HB 5006 (2021) to cover the cost of non-state employee compensation changes.

### Home and Community-Based Services Investments

The Subcommittee approved \$435.6 million Federal Funds expenditure limitation and 95 limited-duration positions at the Oregon Department of Human Services to implement various investments in Medicaid home and community-based services (HCBS) funded by one-time enhanced federal funds authorized in the American Rescue Plan Act. This includes investments in the HCBS program infrastructure, workforce, and consumer and provider benefits. At ODHS, HCBS services are primarily administered by the Intellectual and Developmental Disabilities (I-DD) and Aging and People with Disabilities (APD) programs. This package includes \$251.8 million Federal Funds and 57 limited-duration positions (50.17 FTE) for the I-DD program, and \$183.8 million Federal Funds and 38 limited-duration positions (30.19 FE) for the APD program.

### Employee Incentive Payments

The Subcommittee approved \$1.5 million General Fund (\$11.6 million total funds) for the Oregon Department of Human Services to fund retention incentive payments for direct care workers in nursing facilities, child and adult group homes, and the Stabilization and Crisis Unit. Specifically, these dollars are provided to fund: (1) a one-time \$500 bonus for eligible staff working in group homes and nursing facilities during the period October 8, 2020 through November 15, 2021; and, (2) a temporary pay raise lasting through January 31, 2022 for Stabilization and Crisis Unit (SACU) employees who provide direct resident care. In addition to General Fund dollars, this package includes \$7.8 million in Other Funds expenditure limitation for use of Coronavirus Relief Fund monies to be transferred to DHS from the Oregon Department of Administrative services, and \$2.3 million in Federal Funds expenditure limitation.

### Child Welfare Positions

The Subcommittee approved an increase of \$15.9 million General Fund (\$26.3 million total funds) and 99 permanent positions (87.12 FTE) for the Oregon Department of Human Services to address non-budgeted positions in the Child Welfare program and in other areas of the department that support the Child Welfare program. This includes \$10.9 million General Fund and 59 positions (51.92 FTE) in the Child Welfare program, \$4.4 million General Fund and 34 positions (29.92 FTE) in Central Services, and 0.5 million General Fund and six positions (5.28 FTE) in State Assessment and Enterprise-wide Costs for child-welfare related work. There is a corresponding decrease of \$15.9 million General Fund to the special purpose appropriation established by SB 5529 (2021) to cover the cost of these positions.

### Behavior Rehabilitation Services

The Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority to repurpose \$7.7 million in General Fund savings (\$12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families, including \$3 million General Fund on a one-time basis for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 31, 2023; and, \$4.7 million General Fund on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 31, 2023.

### Treatment Foster Care Services

The Subcommittee approved a one-time increase of \$250,000 General Fund in the Oregon Department of Human Services budget to support contracts for technical assistance in the development of culturally responsive behavioral health treatment foster care services, a new type of care -- piloted through a funding allocation from the 2019 legislative session -- that leverages Behavior Rehabilitation Services and Community Based Behavioral Health Services through the Oregon Health Authority and Coordinated Care Organizations. This initiative is intended to provide whole-child care for children with psychiatric needs within a familial setting.

### Temporary Assistance to Needy Families

The Subcommittee approved an increase of \$1 million General Fund and \$25.1 million Federal Funds expenditure limitation for the Oregon Department of Human Services' Self-Sufficiency program to implement changes to Temporary Assistance to Needy Families (TANF) eligibility and cash benefits and to expand access to contracted Family Supports and Connections services. The package includes:

- \$63,650 General Fund (\$0.3 million total funds) to increase the TANF resource limit from \$2,500 to \$10,000, allowing families to retain more of their resources and still qualify for cash assistance.
- \$0.9 million General Fund (\$4.5 million total funds) to end full-family disqualifications. This will allow the Self-Sufficiency program to assign 75% of the monthly cash grant to the dependent child in the assistance unit, preserving family income support for the children.
- \$13.8 million Federal Funds expenditure limitation to implement a clothing allowance benefit that will provide TANF participants three \$270 clothing allowances per year -- in the fall, winter, and summer.

- \$7.3 million Federal Funds expenditure limitation to expand access to Family Supports and Connections services focused on child abuse and neglect prevention strategies, such as home visits, parental training, and coping skills, which have been shown to reduce reliance on child welfare services. Of the total, \$7 million is to be used to expand access to these services to more than 4,800 TANF and SNAP families, \$330,000 is to be used to expand the availability of culturally responsive services through the Cultural Enhancement Project, and \$17,700 is to expand Parent Voice, which provides compensation to parents to facilitate their participation in the program design process and support ongoing parental engagement in programming.
- \$177,788 Federal Funds limitation for one permanent full-time Operations and Policy Analyst 3 position (0.63 FTE) to support implementation and ongoing operations of the program. This includes \$147,812 for personal services, and \$29,976 for services and supplies costs.

This package is mostly funded using a one-time accumulated balance of TANF block grant funds the department estimates will be fully expended in the 2025-27 biennium, at which point a larger share of the cost would potentially need to be covered by the General Fund. The timeframe could vary depending on several variables, including, most notably, TANF caseload trends and how long it takes to expand the contracted provider network to meet the funded service levels. During the 2023 legislative session, an informational hearing will be scheduled in the Human Service Subcommittee for the agency to provide an update on implementation of the TANF changes funded in this package.

#### Emergency Food Supply

A one-time increase of \$3 million General Fund was approved to fund the Oregon Food Bank’s emergency food supply stabilization efforts.

#### 2-1-1 Information Service

A one-time increase of \$1 million General Fund was approved to support making the 2-1-1 information service available 24 hours a day, seven days a week. The 2-1-1 information service helps Oregonians identify, navigate, and connect with local resources, including, for example, food, emergency shelter, and utility assistance resources.

#### Family Treatment Courts

The Subcommittee approved \$1.1 million General Fund for the Oregon Department of Human Services to support family treatment courts, including a new program in Clatsop County and an existing program in Columbia county. The package includes \$133,819 for one permanent full-time position (0.50 FTE) to serve on a statewide family treatment court governance committee; \$759,880 to cover ODHS’ legal bills for Department of Justice support; and, \$213,275 to assist families participating in the family treatment courts in Clatsop and Columbia counties.

#### Long Term Care Provider Rates

To address the higher costs of providing long-term care during the public health emergency and to preserve access to care, an increase of \$35.2 million General Fund (\$102.1 million total funds) was approved for the Department to increase Medicaid rates for nursing facilities, home and community based care providers, in-home care agencies, and children’s intensive care private duty nurses. This includes:

- For nursing facility providers, \$13.4 million General Fund one-time (\$37.5 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium. Under current law, this add-on will expire on March 31, 2022.
- For community-based care providers, \$9.7 million General Fund one-time (\$28.8 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium, and \$8.2 million General Fund ongoing (\$24.2 million total funds) to increase the COLA for these providers to 10% for the second year of the biennium. Under current law, the COVID add-on will expire on March 31, 2022, and the COLA is set at 5%.
- For in-home care agencies, \$2.1 million General Fund one-time (\$6.3 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium, and \$1.8 million General Fund ongoing (\$5.3 million total funds) to increase the COLA for these providers to 10% for the second year of the biennium.
- For children’s intensive care private duty nurse providers, \$46,000 General Funds ongoing (\$115,000 total funds) to increase the COLA to 10% for the second year of the biennium. Current law provides for a 5% increase.

Additionally, \$10 million General Fund was approved on a one-time basis to reimburse nursing facilities for the costs of testing employees for COVID-19, as well as \$2.5 million General Fund on a one-time basis to ensure access to essential long-term care services and supports in underserved communities.

Workload/Staffing Impacts of Provider Time Capture and ONE Eligibility Systems Rollout

During the 2022 legislative session, agency stakeholders expressed concerns about workload and staffing impacts related to both the Provider Time Capture and ONE integrated eligibility systems. Since both systems are relatively new, having been implemented in the last year, there have been challenges related to that transition. Other workload demands and staffing shortages are more tied to increases or changes in caseloads primarily due to the pandemic; some policy or legislative changes have driven others. Due to these concerns, the Subcommittee approved the following budget note:

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

During the 2023 legislative session, an informational hearing will be held in the Human Services Subcommittee for ODHS and stakeholders to provide information on workload and staffing issues, along with potential solutions and/or related budget recommendations.

Shared Services - Information Services, Financial Services, and Internal Audits

An increase of \$1.2 million General Fund (\$3.2 million total funds) was approved for the Oregon Department of Human Services’ Shared Services Offices. Specifically, this includes \$0.7 million General Fund (\$1 million total funds) for special payments to cover ODHS’ share of

cost for ten new permanent full-time positions in the Oregon Health Authority budget for the Office of Information Services for information technology project support; \$0.4 million General Fund (\$1.5 million total funds) for six permanent full-time positions (3.78 FTE) in the Office of Financial Services for workload related to reporting, accounts payable, and accounting structures; and, \$0.2 million General Fund (\$0.7 million total funds) for two permanent full-time positions (1.38 FTE) in the Internal Audit Center for workload related to controls and practices in federal funds accounting and monitoring.

#### Office of Resiliency and Emergency Management - Staffing Agency Contracts

The Subcommittee approved a one-time General Fund increase of \$9.2 million for the Oregon Department of Human Services to address pandemic-related staffing shortages experienced by Office of Developmental Disabilities Services' providers serving vulnerable Oregonians. In October 2021, ODHS contracted with several staffing resource agencies to help providers fill gaps in coverage for a 90-day period - through the end of December. The contracts were subsequently extended for a second 90-day period. The funding in this package is intended to cover contract costs for the period October 1, 2021 through March 31, 2022.

As part of HB 5006 (2021), the Legislature approved 9 limited-duration positions (7.50 FTE) for ODHS' Office of Resiliency and Emergency Management to support wildfire recovery and other efforts. The Subcommittee approved making these permanent full-time positions in support of the agency's responsibilities under the state's Comprehensive Emergency Management Plan.

#### Fall 2021 Rebalance

For the Oregon Department of Human Services' first financial rebalance of the 2021-23 biennium, the Subcommittee approved adjustments resulting in a net General Fund savings of \$38.2 million, an Other Funds expenditure limitation increase of \$109.2 million, and a Federal Funds expenditure limitation decrease of \$7 million; and, authorized a total of 71 new positions (45.60 FTE). The adjustments encompass a number of issues affecting the ODHS' budget, including savings or funding gaps due to changes in caseload, cost per case, and the federal medical assistance percentage (FMAP); costs associated with COVID-19; and other program changes arising since the 2021 legislative session. The major ODHS rebalance adjustments include:

- \$64.9 million General Fund decrease due to lower Fall 2021 caseload, compared to Spring 2021.
- \$24.4 million General Fund decrease resulting from an increase in the FMAP rate.
- \$24.9 million General Fund increase for higher costs per case in the Intellectual/Development Disabilities and Child Welfare programs.
- \$8.5 million General Fund increase to cover contracts for additional nursing facility beds to mitigate COVID-19-related hospital bed shortages in Southern Oregon.
- \$9.5 million General Fund increase to reimburse nursing facilities for costs related to testing employees for COVID-19.
- \$3.1 million General Fund increase for 24 positions (14.86 FTE) to implement HB 3352 which expanded health coverage to adults who would be eligible for Medicaid except for their immigration status HB 3352 (2021).



- \$40 million increase in Other Funds expenditure limitation for anticipated wildfire-related FEMA reimbursement.
- \$69.4 million increase in Other Funds expenditure limitation for anticipated COVID-related FEMA reimbursement.
- \$12.3 million increase in Federal Funds expenditure limitation for TANF Pandemic Emergency Assistance Payments.
- \$7.3 million increase in Federal Funds expenditure limitation and three positions (2.33 FTE) in Vocational Rehabilitation to implement the federal Disability Innovation Fund grant.
- \$3.1 million increase in Federal Funds expenditure limitation for 25 permanent positions (16.75 FTE) to serve SNAP navigators.
- \$1.6 million increase in Federal Funds expenditure limitation for 10 limited-duration positions (5.80 FTE) to administer federal grants to enhance and improve adult protective services and support COVID-19 prevention and response activities.

In addition, various budget-neutral technical adjustments were approved related to internal transfers of positions and funding. The agency noted in the rebalance report several potential risks to its budget, including for example, changes in program caseloads and cost per case, the impact of COVID policies on workload and staff resources and general uncertainty regarding the resources required to implement legislative program changes.

Office of Immigrant and Refugee Advancement Transfer

SB 1550 (2022) transfers the Office of Immigrant and Refugee Advancement from the Office of the Governor to the Oregon Department of Human Services, including four positions (3.83 FTE) --which have not been filled since being established--and \$1,376,037 General Fund; these budget adjustments are included in HB 5202.

Long Term Care Ombudsman

The Subcommittee approved an Other Funds expenditure limitation increase of \$258,160 for the Long Term Care Ombudsman to allow the agency to use federal American Recovery Plan Act funds transferred from the Oregon Department of Human Services for COVID-19 response activities. Also approved was \$6,000 Other Funds expenditure limitation to allow the agency to use donations received in support of the Oregon Public Guardian and Conservator program.

**JUDICIAL BRANCH**

Oregon Judicial Department

The Subcommittee approved a \$3.9 million General Fund and authorized the establishment of 40 permanent full-time positions (20.00 FTE) for expansion of the pretrial release program. The department will provide Release Assistance Officers (RAO) in 17 counties that currently do not have pretrial release staffing and augment staffing in two additional counties with established programs (Josephine and Washington).

For the reorganization of the Office of the State Court Administrator, the Subcommittee approved \$2.4 General Fund and authorized the establishment of 15 permanent full-time positions (8.75 FTE) with instructions that the Department work with the Legislative Fiscal Office to align the Department's 2023-25 budget structure with the reorganization.

The Subcommittee approved \$762,623 General Fund and authorized the establishment of three permanent full-time positions (1.50 FTE) for family treatment courts. The Department will convene a statewide family treatment court governance committee, add a new family treatment court in Clatsop County and augment staffing to an existing family treatment court in Columbia County.

To replace aging grand jury recording equipment, the Subcommittee approved \$337,000 General Fund, on a one-time basis. The Subcommittee also approved \$275,752 in Federal Funds expenditure limitation, on a time-time basis, and authorized the establishment of two limited duration (1.00 FTE) to perform work for a U.S. Department of Health and Human Services, Administration of Community Living, Elder Justice Innovation grant. The grant is to conduct a self-assessment of guardianship and conservatorship monitoring practices across circuit courts.

The Subcommittee approved \$113,700 and authorized the establishment of one permanent full-time Law Clerk (0.58 FTE) in the Tax Court to assist with the Corporate Activities Tax caseload.

For the Clackamas County Courthouse replacement project, the Subcommittee approved a supplemental increase of \$95.4 million Other Funds expenditure limitation, on a one-time basis. The request includes \$94.5 million of state matching funds and \$900,000 for costs of issuance of the bonds. The Legislature in 2021 authorized the issuance of \$95.4 million in Article XI-Q general obligation bond (SB 5505, 2021) to funds that state's matching funds commitment. The draft Master Funding Agreement meets the constitutional requirements for the issuance of general obligation bonds and the and statutory requirements under the Oregon Courthouse Capital Construction and Improvement Fund.

The Subcommittee approved a supplemental increase of \$8.9 million Other Funds expenditure limitation, on a one-time basis, for the Crook County Courthouse replacement project. The request includes \$4.4 million of state matching funds, including \$28,295 for bond costs of issuance, and \$4.4 million to meet the local matching funds requirement. Article XI-Q general obligation bond proceeds will be used to fund the state's matching funds commitment (SB 5701). Also approved was \$1.5 million General Fund, on a one-time basis, for a Deschutes County Circuit Court renovation and expansion project and \$2 million General Fund, on a one-time basis, for Columbia County Courthouse life safety and accessibility improvements.

To support a single, coordinated eportal to connect Oregonians with civil legal assistance, the Subcommittee approved \$2.3 million General Fund, on a one-time basis, for distribution to the Oregon State Bar Association for the OregonLaw+Connect information technology project.

The budget changes approved for the Department also include following technical adjustments:

- Re-establishment of a 2019-21 biennium \$2 million General Fund appropriation, on a time-time basis, for planning for the replacement of the Benton County Courthouse.
- Transfer \$250,000 Other Funds expenditure limitation for Article XI-Q general obligation bond cost of issuance associated with the Supreme Court Building Renovation Project from the Capital Construction to the Administration and Central Support Division.
- Transfer 2019-21 General Fund Carryforward savings for the Counsel on Court Procedures (\$51,710) and debt service (\$10,249) to the Administration and Central Support Division.

**Public Defense Services Commission**

For the procurement of indigent defense counsel in Multnomah, Washington, Marion, and Lane counties, the Subcommittee approved \$12.8 million General Fund, on a one-time basis. The appropriation will address the current backlog of unrepresented clients in the four counties and provide increased attorney capacity for the remainder of the biennium, according to PDSC.

The Subcommittee approved \$743,588 General Fund, on a one-time basis, and authorized the establishment of two positions (1.26 FTE) for the re-initiation of the planning phase of the Financial and Case Management information technology project. A budget note was also adopted:

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

Other approved changes are an increase of \$380,436 General Fund, on a one-time basis, and the authorization to establish of one limited duration full-time position (0.50 FTE) to implement SB 578 (2021) and the payment of private counsel, with instruction that the agency work with the Legislative Fiscal Office to establish a new budget structure in the state’s budget system for civil-related activities.

The Subcommittee approved \$259,969 General Fund and authorized the establishment of one permanent full-time position (0.58 FTE) for the Appellate Division, Juvenile Appellate Section, to support caseload growth. Related to family treatment courts, the Subcommittee approved \$195,833 General Fund and authorized the establishment of one permanent full-time position (0.50 FTE) in the Juvenile Division. The position will serve on a statewide family treatment court governance committee.

**Commission on Judicial Fitness and Disability**

The Subcommittee approved \$15,000 of General Fund, on a time-time basis, to resolve an underfunding Other Payroll Expenses for the Commission’s executive director position.

## LEGISLATIVE BRANCH

### Legislative Administration Committee

The Subcommittee approved increasing Other Funds expenditure limitation by \$4,205,000 for the balance of general obligation bond proceeds issued in the prior biennium for the Document Publishing and Management System (DPMS) that will be expended during 2021-23. Other Funds expenditure limitation of \$235,000 was also established for the cost of issuing Article XI-Q bonds authorized in SB 5701 for the third phase of the Capitol Accessibility, Maintenance, and Safety (CAMS) project to further capital improvements to the State Capitol Building, including upgrades to the 1938 building for improved functionality, fire protection systems, seismic retrofits, roof repairs, security upgrades, IT and media modernization, and upgrades to remaining mechanical, electrical, and plumbing equipment not addressed in phases I and II. Bonds are scheduled to be sold in spring 2023, so no additional debt service is due in the 2021-23 biennium. CAMS III has a total estimated cost of \$375 million through the 2023-25 biennium, with a total of \$242,711,000 approved in the Capital Construction bill (SB 5702) through a combination of bond proceeds (\$19,630,000) and General Fund (\$223,081,000) to support 2021-23 expenditures.

A one-time General Fund reduction of \$23,178,950 from unexpended 2019-21 General Fund legislative agency appropriations was approved to partially support the cost of CAMS III. Reductions eliminated General Fund carried forward for the Legislative Assembly, Legislative Fiscal Office, Legislative Policy and Research Office, Legislative Revenue Office, and Commission on Indian Services and reduced Legislative Administration and Legislative Counsel carryforward balances to \$1,077,899 and \$153,036, respectively. The remaining unexpended 2019-21 General Fund in Legislative Administration will support the addition of a permanent full-time Security Manager position (0.54 FTE) totaling \$123,416 and additional security projects and costs of \$500,000 in the 2021-23 biennium. The balance in Legislative Counsel is anticipated to support additional publication services staff overtime costs.

## NATURAL RESOURCES

### Department of Agriculture

The Subcommittee approved a one-time General Fund appropriation of \$180,000 to support the Department's Animal Rescue Entity Program established by SB 883 (2019). This program regulates animal rescue entities through licensure and inspections of facilities and was intended to be a self-funded program. When first established, there was anticipated to be around 515 organizations that would require licensure in Oregon, however ORS 609.415 provides that entities with less than ten animals in their custody are not required to be licensed. To date, only 135 entities are full licensed, while 104 report being under the 10-animal requirement. As a result, the annual fee of \$375 is not sufficient to fund the Natural Resource Specialist 3 (1.00 FTE) position that administers the program. The funding provided is intended to keep the program operational for the remainder of the biennium, and the Department is expected to return to the 2023 legislature with proposals for program sustainability.

Additionally, the Subcommittee approved the establishment of two limited duration positions, a full-time Program Analyst 1 (0.71 FTE) and a half-time District Veterinarian (0.35 FTE) as part of a National Animal Disease Preparedness and Response Program grant received from the U.S. Department of Agriculture. The legislature provided retroactive permission to apply at the November 2021 meeting of the Interim Joint Committee on Ways and Means and the Department received funding in December 2021.

### **Columbia River Gorge Commission**

A General Fund appropriation of \$25,000 was provided for the Columbia River Gorge Commission to cover Oregon's 50 percent share of increased operating costs. The increased costs were a result of increases in Washington's budget related to audit services, central services, wage increases, and employee insurance benefits.

### **State Department of Energy**

The Subcommittee approved a one-time General Fund appropriation of \$5 million for the solar rebate program established in HB 2618 (2019). The \$5 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. This is the program's third influx of one-time General Fund, including \$2 million in 2019-21, and \$10 million in HB 5006 (2021). This additional amount available for rebates can be administered within existing resources.

The Subcommittee also approved an adjustment to the General Fund debt service provided to the Department for the Small-Scale Energy Loan Program (SELP). This debt service, totaling \$3.5 million, is due to losses sustained from loans dating back to 2007 and was provided in HB 5006 (2021) to cover bond payments due in April 2022 and 2023. However, the statutory provisions of the SELP program require that any debt service payments must be paid through the Small-Scale Local Energy Project Administration and Bond Sinking Fund established in ORS 470.300. As a result, the General Fund debt service provided in HB 5006 has been eliminated and \$3.5 million of General Fund has been appropriated for deposit into the Sinking Fund. A corresponding Other Funds expenditure limitation has been provided to pay the debt service out of the Fund in 2022 and 2023.

### **Department of Environmental Quality**

As part of an overall statewide investment in climate, the Subcommittee approved two separate one-time General Fund appropriations of \$15 million to be deposited into dedicated funds for programs at the Department of Environmental Quality (DEQ). The first \$15 million was deposited into the Zero-Emission Incentive Fund to provide additional funding for the electric vehicle rebate program known as the Oregon Clean Vehicle Rebate Program. This program was established in HB 2017 (2017) and is funded from privilege tax revenue of approximately \$12 million per year. With increased growth in the electric vehicle sector in recent years, the program is anticipated to be oversubscribed. A corresponding \$15 million of Other Funds expenditure limitation was provided for DEQ to expend the monies in the fund in the form of additional rebates, which can be administered within existing agency resources.

The second \$15 million was deposited into the Medium and Heavy-Duty Electrification Fund, established in HB 4139 (2022) for a grant program supporting medium and heavy-duty zero-emission vehicle charging and fueling infrastructure projects. This one-time funding is intended to

support grants to public or private entities for capital improvements and technical assistance to support the installation of charging infrastructure for zero-emission medium and heavy-duty vehicles. Projects will be awarded through a competitive request for proposal process with priority given to projects located in communities disproportionately impacted by diesel pollution or are connected to proposed or existing transportation corridor projects, and projects that demonstrate available matching funds. A corresponding \$15 million of Other Funds expenditure limitation was provided to expend the monies in the fund. Included in this amount are anticipated costs for administrating the grant program, including the establishment of a limited duration Operations and Policy Analyst 2 position (0.63 FTE). Total administrative costs are estimated to be \$373,329 in the 2021-23 biennium, including potential contracting costs. Depending on the Department's ability to initiate the program, demand for the grants and distribution of available funding, DEQ may need to request carry forward of Other Funds limitation and position authority for this program as part of its 2023-25 budget request.

The Subcommittee provided the following instruction to the Department of Environmental Quality and the Department of Transportation:

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

Additionally, the Subcommittee approved \$517,000 General Fund to support laboratory operations, including \$217,000 for a permanent full-time Principle Executive Manager E position (0.63 FTE) to aid in management and operations of the DEQ Lab. Costs of this position are distributed across all three major program areas of Air Quality, Water Quality, and Land Quality. Of the amount provided, \$300,000 is one-time for the repair or replacement of analytical equipment. The Subcommittee also approved \$484,553 General Fund for information technology costs related to DEQ's use of the State Data Center and increased use of enterprise and backup storage as well as LAN services. These costs are part of assessments paid to the Department of Administrative Services.

Finally, the Subcommittee approved \$56,604 Other Funds expenditure limitation and establishment of a permanent half-time Operations and Policy Analyst 2 position (0.25 FTE) to oversee the Mattress Stewardship Program established by SB 1576 (2022). Funding for the position is expected to come from an annual fee, to be established by rule, paid by stewardship organizations.

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

As part of a statewide drought resiliency package, the Subcommittee approved \$15.6 million General Fund to the Department of Fish and Wildlife (ODFW). Included in this funding is \$8 million for fish passage barrier removal, \$5 million for deposit into the Oregon Conservation and Recreation Fund established in HB 2829 (2019), and \$2.6 million for activities to improve drought resiliency including river temperature and streamflow monitoring. The Department anticipates utilizing these funds for the procurement of temperature loggers and streamflow gauges, to

conduct coldwater refugia mapping, and to address a backlog of new instream water right applications. To accomplish this work, ODFW will establish seven limited duration positions (3.33 FTE) including two Natural Resource Specialist 3's and a Natural Resource Specialist 2 (0.67 FTE each), and four Biological Science Assistants (0.33 FTE each). Cost of the positions is anticipated to be \$541,116 General Fund. Included in the total is at least \$750,000 of funding to the U.S. Geological Survey (USGS) for placement and maintenance of approximately 25 streamflow gauges, with the possibility for matching funding from USGS that would increase that total to 50.

The General Fund provided for the drought resilience package is one-time, except for the USGS funding and \$50,000 for gauges to be placed in priority basins identified by the Department. With only 16 months remaining, it may be difficult for the Department to accomplish some of the anticipated activities by the end of the biennium, considering that much of this work is related to gathering and analyzing ongoing data. It would not be unexpected for the Department to seek supplementary or ongoing resources as part of the agency's 2023-25 budget request.

Finally, \$6 million of Other Funds expenditure limitation was approved for funds deposited into the Oregon Conservation and Recreation Fund, including the \$5 million mentioned above and \$1 million from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies designated in HB 5006 (2021).

#### **Department of Forestry**

The Subcommittee approved an appropriation of \$46,298,469 General Fund to the Oregon Department of Forestry for the payment of emergency fire costs related to the 2021 wildfire season. Of the total amount, \$6,141,267 was provided to address the payment of costs associated with severity resources. A corresponding reduction in the special purpose General Fund appropriation to the Emergency Board for severity resources was also made. The remaining \$40,157,202 is the net estimated direct cost of emergency fire suppression allocated to the General Fund. Additionally, an increase of \$78,218,491 Other Funds expenditure limitation was approved for the processing of payments of expenses incurred during the 2021 fire season that are anticipated to be paid from non-General Fund sources including: federal agency reimbursements, federal emergency fire grant assistance, other agency reimbursements, and private landowner assessments.

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

Other Funds expenditure limitation of \$90,660 was provided for the Department of Land Conservation and Development from the City Economic Development Pilot Program Fund established by HB 2743 (2017). The expenditure limitation had been inadvertently phased out by the Department during the previous budget cycle. Approximately \$36,700 in funds remain in the City Economic Development Pilot Program Fund. The funds were provided by the City of Madras for the pilot program. The funding will be returned to the City of Madras less any costs associated with the Department's report required by section 5 of HB 2743 (2017).

The Subcommittee approved one-time General Fund of \$150,000 for the Department of Land Conservation and Development (DLCD) to expand current work on the Regional Housing Needs Analysis implementation. This investment will allow the agency to support anticipated interim work by legislators and stakeholders around housing and land supply issues; that support may include professional facilitation along with administrative, logistical, and technical services.

### **Land Use Board of Appeals**

A joint report that was due during the 2022 Legislative session between the Land Use Board of Appeals and Department of Administrative Services Enterprise Information Services was deferred until the end of 2022. The report was to provide progress on foundational work for an electronic filing and case management system for the Board, including any funding requirements. The Board stated that it has not had the staff capacity to oversee or initiate this project due to two of the six Board personnel being on extended leave in 2021.

### **Oregon State Marine Board**

To support expenditure of a recent grant award from the National Oceanic and Atmospheric Administration, an increase in Federal Funds expenditure limitation of \$50,000 was approved; this funding will be used to remove and mitigate abandoned and derelict vessels.

### **Department of State Lands**

A one-time General Fund appropriation of \$121,000,000 for the Department of State Lands (DSL) was approved by the Subcommittee. It is intended to satisfy the financial obligations to the Common School Fund related to the Elliot State Forest. The Forest was appraised in 2016 at a value of \$221 million, and \$100 million was paid to the Common School Fund from the proceeds of certificates of participation that were authorized for issuance in 2019. Based on this appraisal, decoupling the Forest from the Common School Fund is estimated to cost \$121 million. Once decoupled, the Elliot State Forest would transfer from DSL oversight to the newly established Elliott State Research Forest Authority as provided in HB 1546 (2022). Satisfying the financial obligations to the Common School is one of the tasks that must be completed prior to that measure becoming operative on January 1, 2024.

A one-time General Fund appropriation of \$1 million was provided to DSL for deposit into the Oregon Ocean Science Fund established under ORS 196.567. The funds are to be spent by the Oregon Ocean Science Trust to further science and monitoring along Oregon's ocean and coastal habitats, which includes nearshore keystone species such as sea otters, kelp and eelgrass habitat, and sequestration of blue carbon. A corresponding Other Funds expenditure limitation increase was provided to DSL for these funds to be spent in the manner described.

### **Water Resources Department**

A technical adjustment was included for the Water Resources Department that disassociated \$435,994 General Fund intended for the payment of limited-duration position costs and other associated administrative expenses of the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766 from monies that had been intended for deposit in the fund. Although the total amount of General Fund appropriated remains unchanged, this adjustment allows for the payment of these position costs directly instead of through the fund, which does not explicitly provide for this use of the monies in the fund. No additional position authority is provided with this adjustment as the positions were authorized by SB 5561 (chapter 4, Oregon Laws 2021, 2nd Special Session). A corresponding reduction in the Other Funds expenditure limitation that was provided for the payment of costs associated with these positions and associated administrative expenses from the fund was also approved.



### **Oregon Watershed Enhancement Board**

A \$239,000 one-time General Fund appropriation to the Oregon Watershed Enhancement Board (OWEB), the authorization to establish a limited duration position (0.67 FTE), and the extension of an existing position (0.36 FTE) was approved to support the OWEB administration of drought relief programs and funding as provided by chapter 4, Oregon Laws 2021. The appropriated amount includes funding for the direct position costs and position associated services and supplies costs.

The Subcommittee approved a one-time General Fund appropriation of \$5,203,786 to OWEB and the authorization to establish a limited duration position (0.63 FTE), for the purpose of creating a grant program to provide funding for on the ground actions supporting the recovery of natural resource lands impacted by the 2021 wildfire season. These actions include soil stabilization and erosion control, detection and treatment for invasive species, reseeding and replanting, habitat restoration and culvert repair or replacement. \$5 million will be distributed as grants with the remaining funding used to support position and other administrative costs of the program.

A one-time General Fund appropriation of \$10 million for deposit in the Flexible Incentives Account was also provided; a corresponding \$10 million Other Funds expenditure limitation from the account was established along with the authorization to establish a limited duration position (0.63 FTE) and extend the service of a second, existing, limited duration position (0.31 FTE) to support a program providing grants that support the voluntary transfer of water rights to improve legally protected streamflows. This support is supplemental, and additive to the agency's existing water acquisition grant program funded by lottery revenues.

A one-time General Fund appropriation of \$5 million General Fund for deposit in the Oregon Agricultural Heritage Fund was approved along with a corresponding establishment of a \$5 million Other Funds expenditure limitation from the fund and the authorization to establish three limited duration positions (1.57 FTE). The Oregon Agricultural Heritage Fund supports a number of activities including landowner succession planning, financial support for conservation management plans, covenants, and easements, funding for and direct technical assistance leading to those plans, covenants, and easements, administrative costs of the Oregon Agricultural Heritage Commission, and OWEB administrative costs related to working lands conservation programs.

The Subcommittee approved an increase of \$169,937 Lottery Funds expenditure limitation and the establishment of a limited duration, conservation outcomes specialist position (0.63 FTE). This action allows the agency to continue the limited duration position that had been established in the prior biennium but had not previously been continued into the current biennium due to revenue constraints. This position primarily functions to assist in the establishment and maintenance of the structure for monitoring and reporting results and outcomes of investments in watershed restoration.

An increase of \$1 million in the allocation of lottery monies from the Watershed Conservation Operating Fund to the Department of Agriculture via the Oregon Watershed Enhancement Board was approved to support the expenditure of those monies by the Department of Agriculture for grasshopper and cricket suppression efforts as authorized by section 8, chapter 4, Oregon Laws 2021, Second Special Session.

Allocations of Lottery Fund monies deposited in the Watershed Conservation Operating Fund provided to the following agencies, were approved to be increased by the following amounts to support increased expenditures for statewide budget adjustments including compensation changes driven by collective bargaining agreements:

- Department of State Police: \$249,144
- Department of Fish and Wildlife: \$118,337
- Department of Agriculture: \$213,188
- Department of Environmental Quality: \$224,550

## **PUBLIC SAFETY**

### **Department of Corrections**

The Subcommittee approved two budget-neutral fund shifts to utilize remaining fund balances from the Coronavirus Relief Funds (CRF) and American Rescue Plan Act (ARPA) monies provided to the state. Other Funds expenditure limitation of \$74,716,564 for CRF and \$363,582 for ARPA funding is provided, along with a corresponding decrease in General Fund. These federal funds are received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services during the COVID-19 pandemic.

The Subcommittee approved several technical adjustments that shift costs between programs within DOC, including: \$6 million from central administration to operations for repair and maintenance projects; \$131,200 from operations to correctional services for the library services unit; and \$100,000 from central administration to correctional services for the community partner outreach program.

Finally, a one-time General Fund appropriation of \$51,421 was approved for a limited duration part-time Administrative Specialist 1 position (0.25 FTE) that will serve as a liaison for the Gender-Responsive Coordinator position established in the Governor's Office.

### **Oregon Criminal Justice Commission**

The Subcommittee approved a one-time General Fund appropriation of \$300,000 for the legal services pilot program first established by HB 2631 (2019) and then reestablished by HB 4050 (2022) operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

### **Oregon Department of Emergency Management**

The Subcommittee approved the necessary funding for the establishment of the Department of Emergency Management, effective July 1, 2022, outlined in HB 2927 (2021). The new Department will be structured with five major programs, including: Administration, the 9-1-1 Emergency Program, Preparedness and Response, Mitigation and Recovery, and Bond Debt Service.

- Administration program includes \$7,896,756 General Fund and \$484,877 Other Funds and 38 positions (18.83 FTE).
- 9-1-1 program is 100% Other Funds totaling \$68,337,111 and 10 positions (5.36 FTE).
- Preparedness and Response includes several federal grant programs like the Emergency Management Performance Grants, Homeland Security Grants, Regional Catastrophic Preparedness Grants, Geohazards Grants, and the SPIRE Grant program, which is funded by bond funding; \$757,611 General Fund, \$5,673,745 Other Funds, \$37,092,457 Federal Funds and 22 positions (10.82 FTE) make up this program.
- Mitigation and Recovery includes the federal Fire Assistance Grants, Flood Mitigation Assistance Grants, Pre-Disaster Grants, Hazard Mitigation Grants, and this program is also where Public Assistance and Individual Assistance funding would flow through for FEMA disaster-related payments. The program includes \$665,143,048 Federal Funds and 22 positions (11.00 FTE).
- Bond Debt Service consists of \$1,576,705 General Fund related to bonds issued for the SPIRE grant program.

Finally, \$20 million of one-time Other Funds expenditure limitation was provided for the Department to expend monies deposited into the Local Disaster Assistance Loan and Grant Account to be used as match for FEMA Hazard Mitigation Program grants. This will allow the Department to expend the funds beyond June 30, 2023 and maximize the available federal funding from FEMA. The Other Funds expenditure limitation will go in the Mitigation and Recovery program and the Department will likely need to request additional limitation as part of its 2023-25 budget development to expend any unspent funds.

### **Department of Justice**

The Subcommittee approved the following Crime Victim and Survivor Services budget adjustments:

- \$15 million in Other Funds expenditure limitation, on a one-time basis, for community-based violence prevention grants. The revenue source is the American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies received by the Oregon Department of Administrative Services and transferred to the Department.
- \$11.25 million General Fund, on a one-time basis, for a potential revenue shortfall in the federal Victims of Crime Act grant (VOCA).
- \$10 million General Fund, on a one-time basis, for deposit into the Oregon Domestic and Sexual Violence Services Fund and an increase of \$10 million of Other Funds expenditure limitation for expenditure from the fund, for state-funded grants to domestic and sexual violence service providers throughout the state, including federally recognized tribal governments.
- \$2.8 million General Fund, on a one-time basis, for distribution to Court Appointed Special Advocates.

- \$2 million in the Other Funds expenditure limitation, on a one-time basis, for the Crime Victims and Survivor Services Division, as a special payment for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing. The revenue source is the Housing and Community Services Department (HCSD) American Rescue Plan Act (ARPA) funding for the agency's Emergency Rental Assistance Program. The \$2 million is to be deposited into the Oregon Domestic and Sexual Violence Services Fund.

For the Legal Tools Replacement information technology project, the Subcommittee approved \$4.6 million in supplemental General Fund, on a one-time basis, and authorized the establishment of 13 limited duration positions (7.29 FTE) and \$5.1 million Other Funds expenditure limitation. The revenue source of the Other Funds is Article XI-Q general obligation bond (SB 5701) that will be issued in the spring of 2023 and fund a portion of project activities for the 2023-25 biennium. The Other Funds amount includes \$105,000 associated with the cost of the bond issuance. Debt service, which will begin in the 2023-25 biennium, is to come from legal billings to state agencies.

To address workload needs driven by state agencies, the Subcommittee approved a supplemental increase of \$2.3 million in the Other Funds expenditure limitation and authorized the establishment of nine permanent full-time positions (4.74 FTE) for the General Counsel Division to address workloads in the Natural Resources, Government Services, and the Tax and Finance Sections. The revenue to support this request is to come from billings to state agencies.

The budget approved by the Subcommittee includes a decrease of \$940,753 in the Other Funds expenditure limitation, an increase of \$1.2 million General Fund, and authorized the establishment of one permanent full-time position (0.58 FTE) for the Criminal Justice Division due to Department's withdrawal from the federal government's High Intensity Drug Trafficking Area (HIDTA) program beginning May 1, 2022. Five existing permanent full-time positions will be fund shifted from Other to General Fund then redeployed the positions into the Analytical and Criminal and Investigative Support Section. The newly authorized position will manage the Investigative Service Center, the Oregon Watch Center, the Titan Fusion Center, and the Oregon Critical Infrastructure Program.

The Subcommittee approved a decrease of \$213,517 General Fund, a decrease of \$37,146 in Other Funds expenditure limitation, and a decrease of \$486,565 in Federal Funds expenditure limitation and the abolishment of 12 permanent full-time positions (12.00 FTE) for the Division of Child Support to fund the procurement of a child support receipting and payment collection service for physically deposited payments.

The Subcommittee requested that the Department of Administrative Services (DAS) unschedule \$300,000 General Fund and \$389,630 Federal Funds for the Division of Child Support that was funded by the Legislature in 2021 (Policy Package #482) to fund the movement of the Child Enforcement Automated System (CSEAS) from a private data center to the DAS State Data Center. The funding may be rescheduled after the division presents a data migration plan to the Emergency Board as part of a request for the release of special purpose appropriation.

Related to family treatment courts, the Subcommittee approved a \$384,668 Other Funds expenditure limitation and authorized the establishment of two permanent full-time positions (1.00 FTE). One position (0.50 FTE) will serve on a statewide family treatment court governance committee and one position will support the Department of Human Services (DHS) in a new family treatment court in Clatsop County (0.25 FTE) and an existing family treatment court in Columbia County (0.25 FTE). Legal billings to DHS will pay program costs.

The Subcommittee approved \$314,528 General Fund and authorized the establishment of one permanent full-time Operation and Policy Analysts 4 (0.58 FTE) for the Commission on Statewide Law Enforcement Standards of Conduct and Discipline (HB 2930 (2021)). The position is to service as the executive director the commission under the Criminal Justice Division.

The following technical budgetary adjustments were also included in the agency's budget adjustments:

- Transfer \$447,784 Other Funds expenditure limitation and one permanent full-time positions (0.88 FTE) for the Fair Housing Enforcement initiative from the General Counsel Division to the Civil Enforcement Division.
- Reduce \$212,656 General Fund for the Defense of Criminal Convictions to reconcile the budget with the Department's 2021-23 close-of-session forecasted caseload.

### **Oregon Military Department**

For the Oregon Military Department (OMD), the Subcommittee approved a technical adjustment of \$269,505 General Fund to shift information technology costs between programs, from the Office of Emergency Management (OEM) to administration. These costs have been budgeted within OEM but need to stay with the Department when OEM becomes an independent agency on July 1, 2022. Additionally, a fund split adjustment was approved for some accounting positions within the Department. Previously these positions had been supported 100% by federal funds but will be split 53% General Fund and 47% Other Funds.

The Subcommittee also approved the repurposing of \$2.7 million of one-time General Fund from SB 5535 (2021) that was received as the anticipated state's share of FEMA-reimbursable cost for urban search and rescue teams deployed during the Labor Day wildfires in 2020. The state share funding is no longer needed as those fires were declared a major disaster, allowing for 100% FEMA reimbursement. The Department will now utilize those funds to complete a 2020 Wildfire After-Action Report, update the State Disaster Recovery Plan, enhance Diversity, Equity, and Inclusion efforts, and acquire a grants management software system. This grant management system will be funded with \$500,000 of the one-time General Fund and \$545,000 of available federal funds, for a total estimated cost of \$1,045,000. OMD estimates the ongoing licensing and maintenance costs to be \$140,000 per year which can be financed within existing resources.

An additional approved use of the one-time General Fund is for potential costs associated with moving the Office of Emergency Management -- to become the Oregon Department of Emergency Management (ODEM) on July 1, 2022 -- to a new location outside of the Anderson Readiness Center where space is insufficient. The new location being considered was previously leased by the Department of Transportation and includes space across two floors for staff offices and the state's Emergency Coordination Center, as well as secure parking onsite. The Department is working with Department of Administrative Services Enterprise Asset Management on the potential transition. If the site is approved, costs are

expected to be \$1,888,600, including renovations, to be completed prior to the end of the biennium. Rental costs for the new facility are anticipated to be \$2.7 million a biennium, which is about \$351,000 more than OEM's current space. ODEM will need to request additional funding as part of its 2023-25 budget development.

Finally, the Subcommittee approved the necessary funding adjustments for the establishment of the Department of Emergency Management. This includes reductions of \$8,654,366 General Fund, \$1,576,705 General Fund debt service, \$74,495,733 Other Funds, \$702,235,504 Federal Funds, and transfer of 92 positions totaling 46.01 FTE. An additional reduction of \$20 million General Fund was approved from one-time funds provided in HB 5006 (2021) as matching funds for FEMA's Hazard Mitigation Program. The funds are eliminated from OMD's budget and then placed for deposit into the Local Disaster Assistance Loan and Grant Account to be used for the same purpose. By placing the funds for deposit, the Oregon Department of Emergency Management will be able to carry forward any unspent funds beyond the 2021-23 biennium, since most project costs will extend beyond June 30, 2023. Funds in the Local Disaster Loan and Grant Account are transferred to ODEM on July 1, 2022.

#### **State Board of Parole and Post-Prison Supervision**

The Subcommittee approved three budget adjustments for the Board to address needs around technology and workload. An increase of \$74,000 General Fund will help the agency find a vendor solution for an electronic records management system and support the cost of moving paper records from between offices; the old storage area is no longer available due to a building closure. The establishment of one full-time permanent Information Systems Specialist 7 (0.50 FTE) at a cost of \$115,971 General Fund was also authorized effective July 2, 2022. Finally, \$537,464 General Fund and two limited duration positions (1.00 FTE) were added to the budget to help cover hearings workload due an increase in juvenile sentence commutations.

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

The Subcommittee approved \$2.6 million General Fund, on a one-time basis, for the Firearms Instant Check System unit within the Department of State Police. These funds are to support 17 limited duration positions that were approved in the 2021 regular session through HB 5028. These positions, totaling 14.96 FTE, were included in the agency's 2021-23 budget to address a backlog of firearm background checks, and were originally intended to be funded with available fund balances from fee revenues within the Criminal Justice Information Services Division.

Additionally, the establishment of a permanent full-time Operations and Policy Analyst 4 position (0.25 FTE) totaling \$112,291 General Fund was approved by the Subcommittee. This nonsworn position will act as the Department's tribal liaison to serve as the point of contact for all tribal governments and indigenous persons within the state. Of the General Fund provided, \$35,000 is a one-time cost for a dedicated vehicle.

Also approved is the repurposing of \$50,000 General Fund originally provided in HB 2928 (2021). That measure provided \$150,000 of one-time funding for the purchase of three public announcement systems for crowd control, however, the Department had \$50,000 remaining after the purchase and will use the funds to obtain respirator masks for the Mobile Response Team.

The Subcommittee approved a one-time Federal Funds expenditure limitation increase of \$3,039,868 for the Department to make purchases under the equitable sharing program through the U.S. Department of Justice. The Department intends to use the available funding to purchase five Mobile Command Post vehicles, three Explosive Unit Response trucks, and to upgrade three of its current Hazardous Duty Robots.

The Subcommittee also approved the following General Fund appropriations related to the Office of the State Fire Marshal:

- \$11,323,221 for one-time 2021 fire costs. This initial cost estimate is from the response to nine Governor-declared conflagrations across Oregon in 2021. Of the nine fires, two are eligible for federal reimbursement from FEMA (\$3.4 million estimated state share) while the other seven are all state responsibility (\$7.9 million).
- \$1,149,500 for the purchase of wildland firefighting equipment (one-time) for the Estacada Rural Fire Protection District.
- \$1,807,561 from the special purpose appropriation to the Emergency Board established in HB 2927 (2021) for the preparation of establishing the Office of the State Fire Marshal as an independent state agency. This appropriation will support 19 positions (5.50 FTE) within the new agency in place for the July 1, 2023 effective date.

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

The Subcommittee approved an increase of \$232,042 in Federal Funds expenditure limitation for the Assistance to Firefighters Grant Program. A budget note related to police officer training was also approved:

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

### **Oregon Youth Authority**

The Subcommittee approved budget adjustments to support the transfer of two vacant permanent full-time positions between programs, along with associated reclassification, funding, or step changes, to enhance the agency's Diversity, Equity, and Inclusion Office. The two positions, one from facilities programs and one from community programs, are moved to program support to serve as a DEI Strategic Coordinator and a DEI Engagement Specialist. This adjustment has a net zero impact on the overall agency budget.

Additionally, the Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority for a one-time repurposing of \$7.7 million in General Fund savings (\$12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families. This repurposing of funds includes \$3 million General Fund (\$1,744,916 from OYA) for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 30, 2023; and, \$4.7 million General Fund (\$2,301,350 from OYA) on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 30, 2023. Some available federal funding will also be utilized as part of the \$12.9 million total funds, including \$887,513 from OYA, to support reserving bed capacity.

Finally, HB 5202 establishes a new Other Funds Debt Service appropriation to help correct a legal reference error in HB 5006 (2021).

## **TRANSPORTATION**

### **Department of Aviation**

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

Three aviation projects supported by General Fund that are part of the Rural Infrastructure package were also approved by the Subcommittee:

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

### **Department of Transportation**

The Subcommittee approved an additional \$25 million General Fund for 2021-23 biennial expenses associated with Oregon Department of Transportation (ODOT) debris removal expenses associated with the 2020 wildfire season, augmenting \$14.4 million appropriated in the 2021-23 legislatively adopted budget. This funding supports work that is not eligible to be paid from State Highway Fund costs, including private property debris removal, and FEMA match requirements. Expenditures for cleanup activities have not followed originally anticipated schedules; instead of most payments being made in 2019-2021 as originally anticipated, only \$38.4 million of a total appropriation of \$93.75 million was expended in that biennium.

Also approved was an additional \$3,349,960 General Fund -- and a corresponding decrease in funding from ARPA funds transferred to ODOT from the Department of Administrative Services -- for rehabilitation of the Lake County Railroad, as state funding will be used as non-federal match for a Federal Railroad Administration grant.

General Fund in the amount of \$7,000,000 was added for deposit into a subaccount of the Oregon Transportation Investment Fund, to fund projects that reduce collisions between wildlife and vehicles. The funds will be distributed for a range of wildlife corridor project needs, including but not limited to project feasibility studies, planning, construction, retrofit and maintenance of wildlife road crossing infrastructure, roadkill tracking and studies, animal detection systems, signage, direction fencing, wildlife jump outs, and matching funds requirements for projects. The Department is to consult with the State Department of Fish and Wildlife and may partner with or make distributions to Tribal governments, counties, cities, or other public or private entities for projects. Distributions are to be prioritized for those projects that fill funding



gaps for wildlife road crossings and habitat connectivity that are not otherwise budgeted for or required under other federal or state obligations. A corresponding Other Funds expenditure limitation for this purpose was also approved.

A \$1.5 million non-recurring General Fund appropriation to ODOT was approved for the purpose of remediating damage sustained to North Fork Road in Marion County during the 2020 wildfires. Funding is intended to help replace guard rails, replace signs and gates, ease access limitations; and pay for costs associated with replacing the Elkhorn single lane wood and steel bridge.

An increase in Other Funds expenditure limitation in the amount of \$3,636,767 was approved to provide dedicated resources for the Interstate Bridge replacement project. Per a Memorandum of Intent between ODOT and the Washington State Department of Transportation (WSDOT) and legislative engagement guiding the work of both entities, project costs and staffing are being shared between the two states. The funds support 12 permanent positions (9.42 FTE), attributable to ODOT. These positions are being funded from \$45 million in Federal Highway Administration formula allocations (budgeted as Other Funds) that ODOT has committed to the project. Between 2019 and late 2021, ODOT had been leveraging earlier applicable work from the Columbia River Crossing effort dating from 2005-2013, and staffing the initial phases of the project with existing resources; dedicated resources and attention are now required to begin construction by 2025, per the current project schedule. The following positions are created as permanent, due to the project spanning multiple biennia:

- A dedicated program administrator, responsible for developing and building a project that attains the bi-state design and construction objectives;
- An assistant program administrator, to oversee joint project elements and coordination between Oregon and Washington, to achieve the design elements, construction, and procurement activities necessary to get to completion, pursuant to policy objectives of state policy makers;
- A deputy environmental manager position to navigate compliance with federal, state, and local environmental laws;
- A contracts manager to oversee the development and negotiation of agreements with agencies, vendors, and consultants;
- An executive support specialist to support meetings, summaries, reporting requirements, and serve as a point of contact for customers;
- A community and government relations manager to facilitate outreach, coordinate feedback, and notify staff and policy makers of state and local issues;
- A deputy design manager focused on roadway and interchange engineering;
- A cultural resource coordinator to facilitate cooperation with state historic preservation offices and Native American nations;
- A lead traffic engineer; A finance manager responsible for financial modeling, coordination, and planning;
- A tolling manager, to develop and oversee a tolling plan that aligns with Oregon and Washington policy; and
- A real estate services manager to prepare and manage rights of way negotiation, acquisition, and relocation.

An increase in Other Funds expenditure limitation in the amount of \$5,248,462 was approved for Driver and Motor Vehicle Services, to extend 46 limited duration Transportation Services Representative 1 positions (34.50 FTE) that were due to expire in February 2022. The extension will meet existing and anticipated customer service demands for DMV transactions, including Real ID credentials. The positions are supported by

DMV fee revenue, sufficient to support the request. The Department projects an estimated 814,000 Real ID transactions between January 2022 and June 30, 2022.

Other Funds expenditure limitation was approved to accommodate the expenditure of American Rescue Plan Act funds transferred from the Department of Administrative Services. ODOT will provide grants on a one-time basis to the following entities for the following projects:

- \$3,000,000 to Marion County Public Works Department for Safety Corridor improvements;
- \$2,960,000 to the City of Canby for the extension of Walnut Street;
- \$9,400,000 to Crook County for extension of Combs Flat Road; and
- \$500,000 to the City of Dufur for sidewalk renovation.



Items 41 & 42

**Certificate**

December 9, 2022

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on December 9, 2022, took the following actions:

1. **Public Defense Services Commission**  
Acknowledged receipt of a report on the reorganization of the Public Defense Services Commission.
2. **Public Defense Services Commission**  
Acknowledged receipt of a report on a financial update; and authorized the transfer of \$2,000,000 from the General Fund appropriation established for the Public Defense Services Commission by section 1(3), chapter 444, Oregon Laws 2021, Appellate Division, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; authorized the transfer of \$5,000,000 from the General Fund appropriation established for the Public Defense Services Commission by section 1(4), chapter 444, Oregon Laws 2021, Trial Criminal Division, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; authorized the transfer of \$5,000,000 from the General Fund appropriation established for the Public Defense Services Commission by section 1(5), chapter 444, Oregon Laws 2021, Nonroutine Expenses, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; established an Other Funds expenditure limitation for the Public Defense Services Commission, Trial Criminal Division, in the amount of \$4,000,000, for the reimbursement of juvenile contract expenses from federal Title IV-E funding transferred from the Department of Human Services; and transferred \$4,000,000 from the Other Funds expenditure limitation established for the Public Defense Services Commission by section 2(2), chapter 444, Oregon Laws 2021, Juvenile Division, to the newly established expenditure limitation; to align General Fund appropriations and Other Funds expenditure limitations, with no net budget increase, in support of the agency’s legislatively approved programs.
3. **Public Defense Services Commission**  
Established a General Fund appropriation by allocating \$10,000,000 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to the Public Defense Services Commission, for the unrepresented defendant/persons crisis, with instructions.

4. **Higher Education Coordinating Commission**  
Allocated \$975,000 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Higher Education Coordinating Commission by section 1(3), chapter 660, Oregon Laws 2021, Community College Support Fund for distribution to community colleges and community college service districts and school districts, to disburse to Klamath Community College for the purchase of a water well drilling rig and creation of a well drillers curriculum.
5. **Higher Education Coordinating Commission**  
Allocated \$800,000 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Higher Education Coordinating Commission by section 1(6), chapter 660, Oregon Laws 2021, Oregon National Guard tuition assistance, for the Oregon National Guard Tuition Assistance program.
6. **Teacher Standards and Practices Commission**  
Increased the Other Funds expenditure limitation established for the Teacher Standards and Practices Commission by section 1, chapter 641, Oregon Laws 2021, for general operations, by \$269,072, and authorized the establishment of one limited duration position (0.25 FTE), to develop standards-based leadership practices and a statewide framework for school principal preparation.
7. **Department of Human Services**  
Increased the Other Funds expenditure limitation established for the Department of Human Services by section 2(3), chapter 606, Oregon Laws 2021, Self-sufficiency programs, by \$9,000,000, and authorized the establishment of one limited duration position (0.42 FTE), to expand homeless youth services.
9. **Department of Human Services**  
Acknowledged receipt of a report on the Department of Human Services' 2021-23 financial status.
10. **Department of Human Services**  
Increased the Federal Funds expenditure limitation established for the Department of Human Services by section 3(7), chapter 606, Oregon Laws 2021, Intellectual/developmental disabilities programs, by \$12,122,000, to continue a one-time 5% COVID-19 rate increase until June 30, 2023.
11. **Oregon Health Authority**  
Acknowledged receipt of a report on the Oregon Health Authority's 2021-23 financial status.
12. **Oregon Health Authority**  
Allocated \$1,498,030 from the special purpose appropriation made to the Emergency Board by section 267(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Oregon Health Authority by section 1(2), chapter 668, Oregon Laws 2021, Oregon State Hospital, and authorized the establishment of 21

permanent positions (5.25 FTE), to accommodate complex patient care needs at the Oregon State Hospital.

**13. Oregon Health Authority**

Allocated \$4,563,439 from the special purpose appropriation made to the Emergency Board by section 267(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Oregon Health Authority by section 1(2), chapter 668, Oregon Laws 2021, Oregon State Hospital; allocated \$294,082 from the special purpose appropriation made to the Emergency Board by section 267(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health; and authorized the establishment of 59 permanent positions (14.75 FTE); to respond to a federal court ruling that establishes limits on the time patients on Aid and Assist orders can be held in the Oregon State Hospital.

**16. Oregon Health Authority**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Administration, in the amount of \$250,000, for the Transformation Transfer Initiative.

**17. Department of Emergency Management**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Homeland Security, Cybersecurity and Infrastructure Security Agency, in the amount of \$2,988,945, for a State and Local Cybersecurity Program grant.

**18. Oregon Military Department**

Increased the Federal Funds Capital Construction expenditure limitation established for the Oregon Military Department by the Emergency Board at its September 2022 meeting (Item 30), by \$404,000, for the Rees Training Center Modified Record Fire Range.

**19. Oregon Military Department**

Established a Federal Funds Capital Construction expenditure limitation of \$3,500,000 for the Oregon Military Department, for the Corvallis Armory Service Life Extension project; and established a Federal Funds Capital Construction expenditure limitation of \$900,000 for the Oregon Military Department, for Corvallis Armory Parking Lot improvements.

**20. Department of State Police**

Increased the Federal Funds expenditure limitation established for the Department of State Police by section 3(1), chapter 470, Oregon Laws 2021, Patrol Services, Criminal Investigations and Office of the State Fire Marshal, by \$650,000; and increased the Other Funds expenditure limitation established for the Department of State Police by section 2(1), chapter 470, Oregon Laws 2021, Patrol Services, Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal, by \$116,305; for the Equitable Sharing Program.

- 22. Department of State Police**  
Allocated \$16,571,294 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of State Police by section 1(1), chapter 470, Oregon Laws 2021, Patrol Services, Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal, for costs incurred during the 2021 and 2022 fire seasons.
- 23. Oregon Youth Authority**  
Acknowledged receipt of a report on community residential treatment program utilization.
- 24. Department of Public Safety Standards and Training**  
Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2(1), chapter 381, Oregon Laws 2021, Operations, by \$1,280,000, for two additional Basic Police courses.
- 25. Criminal Justice Commission**  
Increased the Federal Funds expenditure limitation established for the Criminal Justice Commission by section 4, chapter 379, Oregon Laws 2021, by \$909,346; and authorized the establishment of one limited duration position (0.25 FTE); for federal grant awards received for Prison Rape Elimination Act Standards and the Justice Counts Implementation program.
- 26. Criminal Justice Commission**  
Approved the submission of a federal grant application to the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, in the amount of \$3,127,544, for a State Crisis Intervention Program grant.
- 27. Department of Corrections**  
Acknowledged receipt of a report on overtime usage.
- 29. Department of State Lands**  
Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration, in the amount of \$300,000, for South Slough Reserve capacity building activities; and increased the Federal Funds expenditure limitation established for the Department of State Lands by section 3(1), chapter 607, Oregon Laws 2021, South Slough National Estuarine Research Reserve operations, by \$100,000, for grant expenditures.
- 30. Department of State Lands**  
Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration, in the amount of \$3,535,900, for the Wasson Creek watershed ridgetop-to-estuary restoration project.
- 31. Department of State Lands**  
Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency, in the amount of \$1,000,000, for brownfields cleanup

to perform remediation of contaminated sediment at the Moore and Wright Islands Natural Area on the Columbia Slough.

**33. Department of Fish and Wildlife**

Approved the submission of a federal grant application to the U.S. Department of Transportation, in the amount of \$51,757,285, for culvert projects to improve fish passage.

**34. Department of Fish and Wildlife**

Increased the Federal Funds expenditure limitation established for the State Department of Fish and Wildlife by section 4(1), chapter 679, Oregon Laws 2021, Fish Division, by \$270,000; and increased the Federal Funds expenditure limitation established for the State Department of Fish and Wildlife by section 4(5), chapter 679, Oregon Laws 2021, Habitat Division, by \$200,000; for expenditure of federal grant awards for wildlife disease detection and response and development of the Private Forest Accord Aquatic Habitat Conservation Plan.

**36. Department of Forestry**

Approved, retroactively, the submission of a federal grant application to the U.S. Forest Service, in the amount of \$6,000,000, to assist at-risk local communities to cover expenses related to natural disasters, including wildfires, from 2019 through 2021.

**37. Department of Forestry**

Approved, retroactively, the submission of a federal grant application to the U.S. Forest Service, in the amount of 17,362,678, for the creation, updating, or project implementation of Community Wildfire Protection Plans.

**38. Department of Forestry**

Acknowledged receipt of a report on the 2022 fire season; and allocated \$5,988,093 from the special purpose appropriation made to the Emergency Board by section 5(1), chapter 605, Oregon Laws 2021, to supplement the appropriation made to the State Department of Forestry by section 1(2), chapter 605, Oregon Laws 2021, Fire protection, for the state's portion of 2022 fire season severity resources cost; allocated \$8,788,683 from the special purpose appropriation made to the Emergency Board by section 167(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the State Department of Forestry by section 1(2), chapter 605, Oregon Laws 2021, Fire protection, for the state's portion of net large-fire costs for the 2022 fire season; and increased the Other Funds expenditure limitation established for the State Department of Forestry by section 2(2), chapter 605, Oregon Laws 2021, Fire protection, by \$24,999,724, to enable processing of payments and cost of operations from the 2022 fire season.

**39. Department of Forestry**

Increased the Federal Funds expenditure limitation established for the State Department of Forestry by section 4(5), chapter 605, Oregon Laws 2021, Private forests, by \$810,094, for the expenditure of federal grant awards from the Economic Development Administration for forest restoration byproduct commercialization.

40. **Department of Energy**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Energy, in the amount of \$5,464,180, for State Energy Program funds made available through the Infrastructure Investment and Jobs Act.
41. **Department of Land Conservation and Development**  
Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Association, in the amount of up to \$450,000, and authorized the establishment of one limited duration position (0.25 FTE), to develop projects that conserve or restore coastal natural habitats and build coastal resiliency.
42. **Department of Land Conservation and Development**  
Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration, in the amount of \$2,011,530, for acquisition of property on the Central Coast of Oregon on Cape Foulweather.
43. **Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the Federal Highway Administration, in the amount of \$46,630,800, to complete the final portion of the Historic Columbia River Highway State Trail.
44. **Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of \$487,000, to develop bridge inspection protocols and interfaces using unmanned aerial systems.
45. **Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the National Fish and Wildlife Foundation, in the amount of \$515,478, for an America the Beautiful Challenge Grant to design two wildlife corridors across Interstate 5 near the Cascade Siskiyou Monument.
46. **Department of Consumer and Business Services**  
Acknowledged receipt of a report on workers' compensation premium assessment rates.
47. **State Library**  
Increased the Other Funds expenditure limitation established for the State Library by section 3, chapter 308, Oregon Laws 2021, by \$335,000, for increased information technology access and rent costs.
48. **Department of Administrative Services**  
Acknowledged receipt of a report on compensation plan changes.
49. **Legislative Fiscal Office**  
Transferred unallocated balances in the amount of \$67,856,869 from special purpose appropriations made to the Emergency Board to the Emergency Fund appropriation, per the attached table.



**ATTACHMENT**  
**Item 49: Legislative Fiscal Office**

**Special Purpose Appropriation Transfer Detail**

<b>Oregon Laws 2021 and 2022 Chapter/Section</b>	<b>Agency / Purpose</b>	<b>Amount</b>
Ch. 605, sec. 5(1), OL 2021	Department of Forestry - Fire Protection Expenses	<b>(1,865,640)</b>
Ch. 110, sec. 148(1), OL 2022	Department of Justice - Child Enforcement Automated System	<b>(4,241,634)</b>
Ch. 668, sec. 11(1), OL 2021	Oregon Health Authority - Oregon State Hospital Staffing Levels	<b>(9,189,057)</b>
Ch. 669, sec. 267(1), OL 2021	Oregon Health Authority and Department of Human Services - Caseloads/Other Issues	<b>(41,540,947)</b>
Ch. 669, sec. 169(1), OL 2021	Department of Education and Department of Early Learning and Care - New Agency	<b>(1,901,447)</b>
Ch. 669, sec. 34(1), OL 2021	Various Agencies - Family Treatment Court Programs	<b>(6,824,068)</b>
Ch. 669, sec. 167(1), OL 2021	Various Agencies - State Response to Natural Disasters	<b>(2,294,076)</b>
<b>Total transfers from special purpose appropriations</b>		<b>(67,856,869)</b>
Ch. 669, sec. 1, OL 2021	Emergency Board - General Purpose	67,856,869
<b>Net General Fund Change</b>		<b>0</b>

# Agency Summary

# Agency Summary

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## EXECUTIVE SUMMARY

The Department of Land Conservation and Development (DLCD or department) is the state agency entrusted with carrying out the vision and legacy of Senate Bill 100. For almost half a century, this foundational legislation has contributed to the quality and character of the natural and built environment of Oregon. The department is responsible for assisting with implementation of Oregon's statewide land use program in communities in all parts of the state. The statewide land use program provides tools local governments can employ to comprehensively address climate change, equity issues, and long-term sustainability. DLCD provides assistance by creating partnerships with cities and counties, offering technical expertise, providing grant assistance, and partnering with state development agencies (Housing and Community Services, Transportation, and Business Oregon), natural resource agencies (Agriculture, Forestry, Water Resources, State Lands, Environmental Quality, and Fish and Wildlife), and other community members. The department is guided in policy development by the Land Conservation and Development Commission (LCDC) whose seven members are appointed by the governor.

The department's goal is for communities to maintain comprehensive plans that reflect the unique landscape and local values of each area of the state. Comprehensive plans must protect coastal and other natural resources; conserve farm and forestlands; help safeguard people and property from natural hazards, and improve the well-being and prosperity of all residents, businesses, and communities. In accordance with statewide land use planning Goal 1, the department requires local governments to use a planning process that provides for meaningful involvement from the community in all phases of the planning process. This involvement is a hallmark of local comprehensive plans and of land use planning in Oregon.

DLCD's core functions include managing urban growth, conserving natural resource lands, providing sufficient housing for the people of the state, creating opportunities for economic growth, helping steward the state's climate adaptation, and creating more equitable communities. These core functions are carried out through application of the statewide planning goals in city and county comprehensive plans. Every city and county, as well as Metro, is required to adopt and maintain a comprehensive plan and zoning codes that are consistent with the 19 statewide land use planning goals. DLCD's regional and technical staff assist cities and counties in planning their lands and public facilities to support these goals.

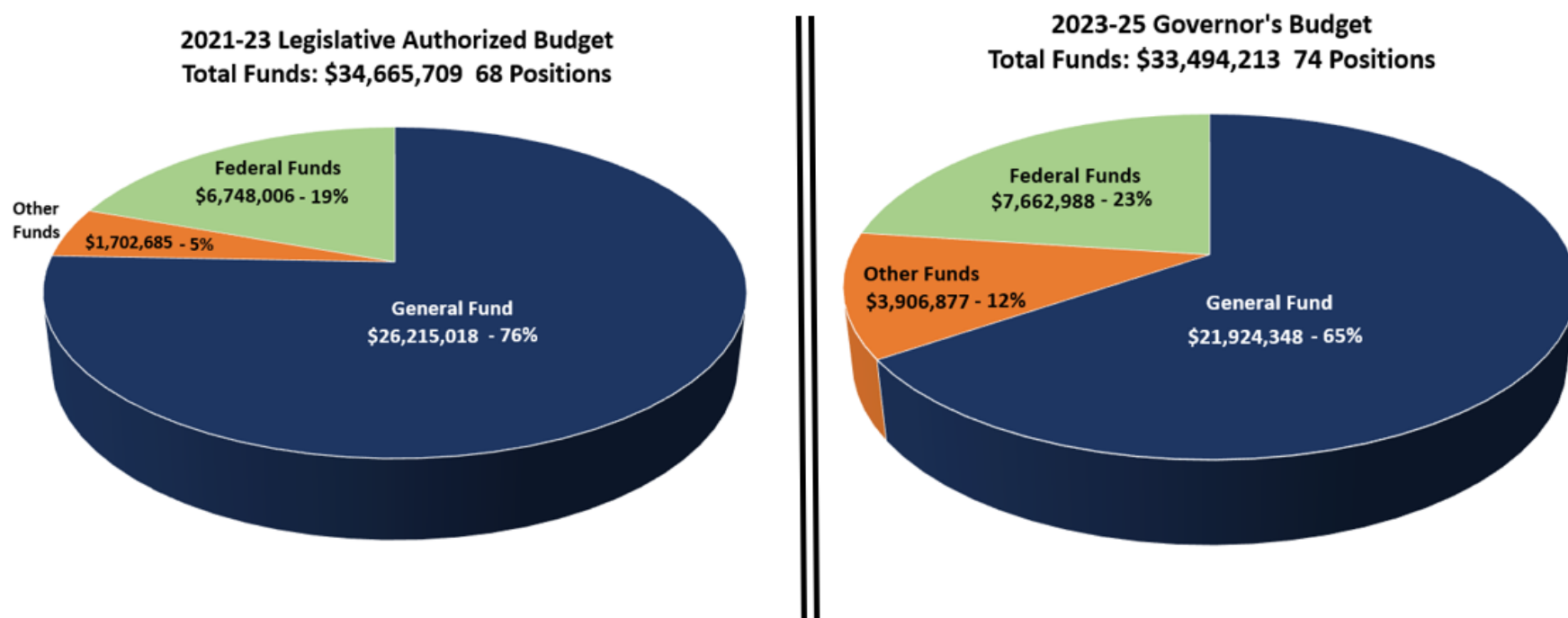
DLCD is funded through the General Fund, Federal Funds and Other Funds. Federal Funds come from the Federal Emergency Management Agency (FEMA) for administration of the National Flood insurance Program and from the National Oceanic and Atmospheric Administration (NOAA) for planning and management of the Coastal Zone Management Program (CZM). Other Funds, derived from federal transportation funds, primarily come through the Oregon Department of Transportation (ODOT)

# Agency Summary

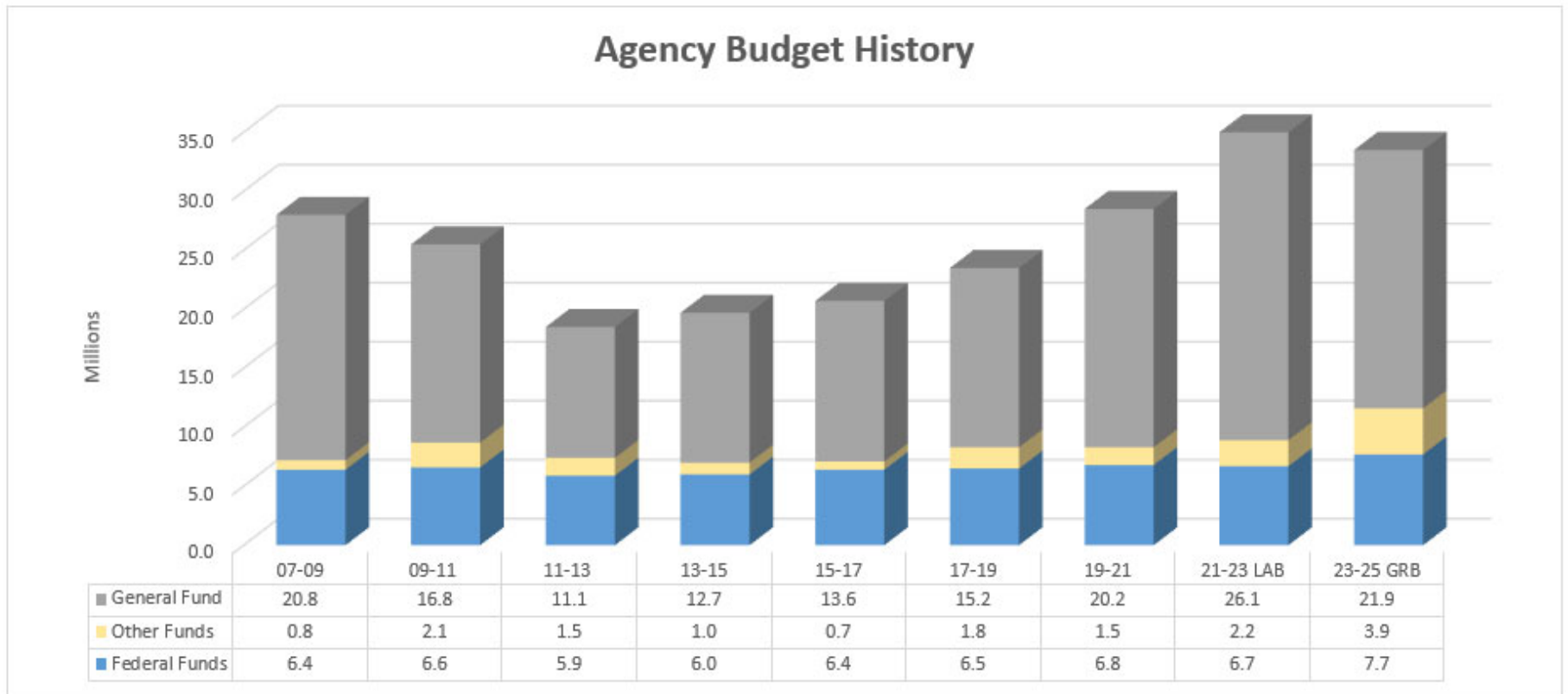
for integrating land use and transportation planning. The department also collects a small amount of Other Funds revenue from miscellaneous receipts.

## BUDGET SUMMARY GRAPHICS

The agency's funds are appropriated into two Summary Cross References (SCRs): The Grants Program and the Planning Program. In 2021-23 the Planning Program comprises approximately 78 percent of the Department's budget, while the rest (22 percent) is passed through to local partners through the Grants Program. In the Governor's Budget the percentages are 85% and 15% respectively.



# Agency Summary



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## MISSION STATEMENT AND 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.

## Agency Summary

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**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.

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## 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.



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## 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.

# Agency Summary

## 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

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Division 040: Certification or Copying Public Records .....	660-040-0005
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

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## AGENCY STRATEGIC PLAN (2014-2022)

### Strategic Goals and Objectives

The department's strategic goals and objectives are derived from its 2014-22 strategic plan, which was adopted in September 2014. The 2023-2031 strategic plan is scheduled to be released during Fall 2023.

**Mission** 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.

### Guiding Principles

- Provide a healthy environment.
- Sustain a prosperous economy.
- Ensure a desirable quality of life.
- Provide fairness and equity to all Oregonians.

### Long-Term Strategic Goals

#### 1. Conserve Oregon's Natural Resources.

The farms, forests, ranches, and estuaries are protected by state's land use program. Despite structural changes in the economy of the state and the nation at large, farming and forestry continue to be significant contributors to Oregon's economic and employment base. Relative to other states, Oregon has done a far better job of conserving its farm and forest lands for agricultural and timber-related uses. The U.S. Census of Agriculture (2017) demonstrates that Oregon is conserving large and mid-sized farms at a much higher rate than the rest of the nation. Between 2009 and 2018 Oregon saw an increase in the number of mid-size farm operations and maintained the number of large-size farms in operation. This is in contrast to national trends which have seen declines in medium and large-scale farm operations. According to a 2016 U.S. Forest Service and Oregon Department of Forestry publication, Farms, Forests & People, Land Use Change on Non-Federal Land in Oregon 1974-2014, ninety-seven percent of all non-Federal land in Oregon that was in resource land use in 1974 remains in resource

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use. By keeping lands in active timber and agricultural production, Oregon's land use system has helped sustain traditional rural communities and their economies.

### **2. Promote Sustainable, Vibrant Communities.**

Oregon's land use planning systems serves to direct the majority of population growth into an equitable, efficient matter in urban areas. Urban growth management is a cornerstone of Oregon's water, and other municipal services rise as development is spread out over an area. By encouraging efficient patterns of growth in Oregon, the state land use system saves state and local governments hundreds of millions of dollars every year.

### **3. Engage the Public and Stakeholders in Oregon's Land Use Planning Program.**

Oregon's land use program is community-created and relies upon being context sensitive and community-informed. The first of the 19 Statewide Planning Goals is Goal 1: Citizen Involvement. This goal it is achieved through city and county comprehensive planning that requires citizen involvement. LCDC appoints a Citizen Involvement Advisory Committee, which makes recommendations to the department and LCDC for strategies to increase public involvement and awareness of land use decision making and benefits at all levels. The commission's Local Official Advisory Committee (LOAC) provides advice to the commission and department from a local government perspective with regard to statewide land use policy issues and agency priorities.

An objective within the department's Strategic Plan is to "Create new methods, including web-based tools, to make information available to local governments, citizens and stakeholders to be informed about, understand and more readily participate in all aspects of the department's mission." Staff recently updated guidance for Putting the People in Planning and provides program updates and information to interested parties, stakeholders, and self-selected citizen groups via GovDelivery email services.

### **4. Provide Timely and Dynamic Leadership to Support Local and Regional Problem Solving.**

Many cities, counties and citizens depend on DLCD staff for expert information and technical advice regarding planning and development issues. DLCD provides information and advice in the form of consultation by field staff and through the development and distribution of guidance documents. DLCD's regional representatives (with field offices in Portland, Newport and Regional Solutions Center offices in Bend, Portland, Medford, Eugene, and Tillamook) and statewide planning specialists are the primary staff assigned to this work. The department's planning specialists provide technical assistance in the areas of equitable public involvement, economic development, housing, urban and rural planning, preserving historic resources, farm and forest resources, natural resources, transportation, climate adaptation, natural hazards and floodplains,

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coastal and ocean policy, estuary planning, coastal shores, coastal permits and local-state-federal coordination. To meet changing conditions, create new opportunities, adapt, and prepare, jurisdiction periodically review and update their local comprehensive plans. To help with the periodic review and update of local plans, DLCD provides grants and technical assistance to cities and counties engaged in the process. The department monitors amendments to local comprehensive plans for compliance with state law.

### **5. Deliver Services that are Efficient, Outcome-Based and Professional.**

DLCD collects data and prepares it for distribution to the public. This includes the agency's Biennial Report, development of an Agency Request Budget, Annual Performance Progress Report (with Key Performance Measures), Farm and Forest Land Development Report, Government-to-Government Report, Sustainability Report, Legislative Session Report for Local Governments and Interested Parties, and Environmental Justice Task Force Annual Report.

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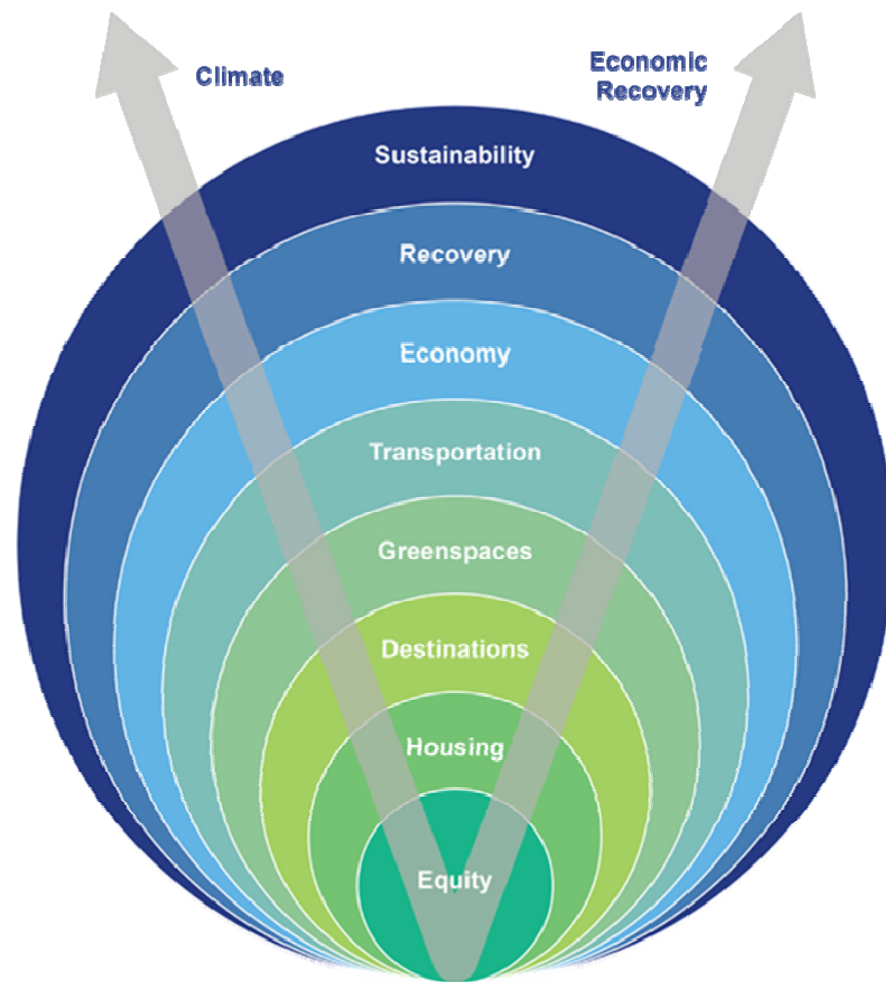
## CRITERIA FOR 2023-25 BUDGET DEVELOPMENT

DLCD is funded through the General Fund, Federal Funds, and Other Funds. Federal Funds come from the Federal Emergency Management Agency (FEMA) for administration of the National Flood insurance Program and from the National Oceanic and Atmospheric Administration (NOAA) for planning and management of the Coastal Zone Management Program (CZM). Other Funds are derived from federal transportation funds, and FEMA funds for hazards mitigation. These primarily come through the Oregon Department of Transportation (ODOT), and the Office of Emergency Management (OEM). The department also collects a small amount of Other Funds revenue from miscellaneous receipts.

DLCD in its entirety is committed to identifying disparities based on race, ethnicity and disability; and addressing these issues through policy, program, and technical assistance. Everything in our budget request reflects this commitment to diversity, equity, and inclusion (DEI).

With DEI always in mind, DLCD identifies biennial priorities that allow the Department to provide timely and necessary services to local government with respect to gubernatorial and legislative priorities.

Additionally, guidance from the Department's Strategic Plan combines with Executive Branch leadership to provide a strong policy foundation for budget requests. Policy Option Packages, or POPs, are developed using these priorities.



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In particular, we focused on:

1. Identifying ongoing needs within our programmatic work,
2. Filling gaps in our services, and;
3. The new or emerging needs of the state or local governments.

### **STATE OWNED BUILDINGS AND INFRASTRUCTURE**

The Department does not own any buildings or infrastructure.

### **IT STRATEGIC PLAN**

The Department does not have an IT Strategic Plan but intends to develop one during the next two to three years, under the leadership of a new CIO, which is a position requested in the agency's 2023-25 Policy Option Packages and supported in the Governor's Budget. Specifically, the agency needs a plan to: fund and implement a GIS program with the capacity to respond to staff and external customers; to secure and maintain a modern grant administration program / platform, to update our data governance and data management system; and oversee our cybersecurity needs.

### **IT PROJECT PRIORITIZATION**

#### **Information Resources Creation, Maintenance, and Replacement**

The Department relies heavily on technology to provide its employees the tools, data and information needed to efficiently do their work. With the continuing threat of cybersecurity attacks on state government, the department continues to devote an increasing amount of effort to ensure department resources are secure. However, due to limited resources, budget allocation to information technology continues to be less than one percent of the overall budget. As a result, the department continues to seek low-cost ways to improve its technical capacity through collaboration with the universities and other state agencies including Oregon's Department of Administrative Services (DAS).

Department operational objectives for 2023-25 will continue to be the development and maintenance of a fully functional information resources infrastructure and to manage the IT infrastructure through low-cost means, while maintaining consistency with the life cycle, security, and access-management standards of the Enterprise Information Services. The department will continue to maintain existing tools built to assist local jurisdictions in the submission of data and information



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to the department as required by law. The department will also continue to create GIS data to assist all levels of government in planning activities.

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

The department has no major technology projects planned for the 2023-25 biennium.

### **Information Technology Projects \$150,000+**

The department has no information technology projects \$150,000+.

## **AGENCY PROCESS IMPROVEMENT EFFORTS**

### **Communications and Information Delivery**

The department continues to advance its communications and information delivery processes building on a comprehensive website overhaul. Information delivery was focused on the public and stakeholder needs to ensure the most desired and sought-after products are available and accessible by all users. To increase DLCD's engagement with the public, interested parties, stakeholders, and partner agencies, a GovDelivery subscription service was deployed and is used by all agency divisions. This product allows the agency to tailor content to people who have subscribed to specific areas of interest. These topics align with the user priorities identified during the web site overhaul project. DLCD is also participating with the DAS Open Data project for online access to all available information. Finally, the department invested in new audio, video, and live streaming infrastructure in order to improve information delivery and accessibility for the Land Conservation and Development Commission meetings, as well as other large meetings and events hosted by the department.

### **Local Jurisdiction Planning Support**

DLCD's online tools and applications were created to provide local jurisdictions the ability to interact with the agency through the transfer of information via digital operations versus traditional paper and manual-entry formats. These products have also laid the foundation for the delivery of information to local jurisdictions to support their planning needs. These applications provide the mechanism for ingesting data and information from partner agencies that the public, planners, and academics across the state can use for planning and research purposes. The department maintains, enhances, and delivers these systems to the public through a proactive effort. DLCD must continue to build information management, innovative tools and applications, databases, and GIS analysis - including with a focus on data equity - into its core program delivery.

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### **Diversity, Equity and Inclusion Assessment and Racial Equity Plan**

DLCD is conducting its first Diversity, Equity and Inclusion DEI Assessment and Racial Equity Plan. According to the department's DEI Work Plan, this assessment and plan will guide internal and external service delivery to ensure a more responsive and equitable Oregon. The Racial Equity Plan will focus on near term actions the agency can take to support more equitable and inclusive communities throughout the state.

# Agency Summary

## Policy Option Package Requests

The Governor’s Budget only advanced 3 of the ARB Policy Option Packages. POP 206 is 100% Federally funded. POP 210 was made revenue neutral by eliminating one position and Services and Supplies reductions. POP 211 is revenue neutral.

Pop Number	POP Title	Positions		Position Detail	Position Cost Total	Services and Supplies Request	Grants Request	FISCAL IMPACT ESTIMATES (includes all grants/positions/s&s)			
		Count	FTE					GF	OF	FF	TOTAL
201	Equitable Community Engagement	2	1.76	PF HRA 1 PF OPA 4	\$ 403,607	731,644	-	1,135,251			1,135,251
202	Wildfire Adapted Communities	3	2.64	LD Planner 4 PF AS2 * PF Planner 3	\$ 563,612	47,472	-	611,084			611,084
203	Climate Friendly and Equitable Communities	7	6.02	Two-PF Planner 2s PF Planner 3 * PF Planner 4 PF Accounting Tech 2 PF Program Analyst 3 PF PCS 3	\$ 1,368,592	604,925	10,000,000	11,973,517			11,973,517
204	Regional Housing Needs Analysis and Housing Technical Assistance	3	2.64	PF Planner 4 PF Planner 3 PF Operation & Policy Analyst 3	\$ 626,952	447,471	2,500,000	3,574,423			3,574,423
205	Rural Transportation Equity	1	1	PF Planner 4 *	\$ 272,781	13,106	525,000	810,887			810,887
206	Habitat Projects Coordinator	1	0.88	PF Planner 3	\$ 202,585	35,824				238,409	238,409
207	Industrial Lands Readiness	1	0.88	PF Planner 3	\$ 203,384	15,824	500,000	719,208			719,208
208	Offshore Wind	1	0.88	PF Planner 3	\$ 203,384	50,824	-	254,208			254,208
209	Floodplain and Recovery Planner	1	0.88	PF Planner 2	\$ 180,396	15,824	-	39,354		156,866	196,220
210	CIO Position Request	<del>1</del>	<del>0.88</del>	PF Info Tech Mgr 2 (PEM - E)	<del>\$ 269,462</del>	<del>20,824</del>	-	<del>290,286</del>			<del>290,286</del>
211	Technical Corrections		0.33	Multiple adj. - no net cost	\$ 77,941	(77,941)	-	-		-	-
212	Climate Adaptation Coordinator			No new position - funding only	\$ 335,629	13,106	-	348,735		(347,332)	1,403
<b>Totals</b>		1	1.11		<del>\$ 4,708,325</del>	<del>1,918,903</del>	<del>13,525,000</del>	<del>19,756,953</del>		238,409	<del>19,804,096</del>

NOTE: PF=Permanent Full-Time. Asterisk indicates conversion from LD to Perm.

**Program Prioritization for 2023-25**

Agency Name: Department of Land Conservation and Development																					
2023-25 Biennium																		Agency Number: 66000			
Agencywide at Agency Request Budget																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
1	0	DLCD	660-60:Admin	Planning and Administration	660-01 through 660-12	6	7,999,014		47,219		931,885	\$ 8,978,118	22	21.36	N	Y		ORS Chapter 197 and 215.503		The budget requests with targeted support for administration include POPs 201,211, and 212.	
1	1	DLCD	660-62: CSD	Community Services Division	660-01 through 660-12	6	7,371,599				61,416	\$ 7,433,015	24	22.72	Y	Y		197.274, 197.319 et seq., 197.610 et seq., 197.626 et seq., 197.652 et seq., 197.717		POP requests for the Community Services division focus on Housing (POP 204) and Industrial Lands Readiness (POP 207)	
1	1	DLCD	660-61: PSD	Planning Services Division	660-01 through 660-12	6	6,049,772		1,707,901		801,318	\$ 8,558,991	25	23.54	Y	Y		44 CFR 60.25; ORS Chapters 195, 197, 215 and 227		Funding requests included for Planning Services Division work include POP 202 (Wildfire), POP 203 (Climate), POP 205 (Transportation), and POP 209 (Floodplain planner)	
1	1	DLCD	660-63: OCSD	Ocean and Coastal Services Division	660-01 through 660-12	6	812,479				5,699,669	\$ 6,512,148	14	13.76	Y	Y		ORS Chapter 197, 215 and 227, 196.405 to 196.485, 15 CFR Parts 923 and 930; 16 USC Sec 1451 et seq. & Contractual agreements with federal government	States choosing to participate in the National Oceanic and Atmospheric Administration (NOAA) program are required to submit grant applications annually.	Policy Option Packages 208, 206 and 212 represent requests for Ocean and Coastal Services. POP 208 requests only position authority and FF limitation; though POPs 206 and 212 are requesting State General Funds.	
1	1	DLCD	003-02 GRANTS	General Fund Grants	660-01 through 660-12	6	15,306,089					\$ 15,306,089	0	0.00	Y	Y		ORS Chapter 197 and 197A		Funding requests in ARB focus on Climate (POP 203), Housing (POP 204), Transportation (POP 205) and Industrial Lands (POP 207). Total of new grant funding requests: \$13,525,000	
							37,538,953	-	1,755,120	-	7,494,288	\$ 46,788,361	85	81.38							

**7. Primary Purpose Program/Activity Exists**

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

**19. Legal Requirement Code**

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

**Program Prioritization for 2023-25**

Agency Name:		Department of Land Conservation and Development													Agency Number: 66000						
2023-25 Biennium																					
Planning Program at Agency Request Budget																					
DLCD Planning Program Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																				
	0	DLCD	660-60:Admin	Administration	660-01 through 660- 12	6	7,999,014	47,219	931,885	\$ 8,978,118	22	21.36	N	Y	ORS Chapter 197 and 215.503		The budget requests with targeted support for administration include POPs 201,211, and 212.				
1	1	DLCD	660-62: CSD	Community Services Division	660-01 through 660- 12	6	7,371,599		61,416	\$ 7,433,015	24	22.72	Y	Y	197.274, 197.319 et seq., 197.610 et seq., 197.626 et seq., 197.652 et seq., 197.717		POP requests for the Community Services division focus on Housing (POP 204) and Industrial Lands Readiness (POP 207)				
1	1	DLCD	660-61: PSD	Planning Services Division	660-01 through 660- 12	6	6,049,772	1,707,901	801,318	\$ 8,558,991	25	23.51	Y	Y	44 CFR 60.25; ORS Chapters 195, 197, 215 and 227.		Funding requests included for Planning Services Division work include POP 202 (Wildfire), POP 203 (Climate), POP 205 (Transportation), and POP 209 (Floodplain planner)				
1	1	DLCD	660-63: OCSD	Ocean and Coastal Services Division	660-01 through 660- 12	6	812,479		5,699,669	\$ 6,512,148	14	13.76	Y	Y	ORS Chapter 197, 215 and 227, 196.405 to 196.485, 15 CFR Parts 923 and 930; 16 USC Sec 1451 et seq. & Contractual agreements with federal government	States choosing to participate in the National Oceanic and Atmospheric Administration (NOAA) program are required to submit grant applications annually.	Policy Option Packages 208, 206 and 212 represent requests for Ocean and Coastal Services. POP 208 requests only position authority and FF limitation; though POPs 206 and 212 are requesting State General Funds.				
										\$ -							Funding requests in ARB focus on Climate (POP 203), Housing (POP 204), Transportation (POP 205) and Industrial Lands (POP 207). Total of new grant funding requests: \$13,525,000				
							22,232,864	1,755,120	7,494,288	\$ 31,482,272	85	81.35									

**7. Primary Purpose Program/Activity Exists**

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12

**19. Legal Requirement Code**

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

Within each Program/Division area, prioritize each Budget Program Unit (Activities)  
by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

## Program Prioritization for 2023-25

<b>Agency Name:</b> Department of Land Conservation and Development																								
<b>2023-25 Biennium</b>																			<b>Agency Number: 66000</b>					
<i>Grants Program at Agency Request</i>																								
<b>DLCD Grants Program Priorities for 2023-25 Biennium</b>																								
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22						
<b>Priority</b> (ranked with highest priority first)	<b>Agency Initials</b>	<b>Program or Activity Initials</b>	<b>Program Unit/Activity Description</b>	<b>Identify Key Performance Measure(s)</b>	<b>Primary Purpose Program-Activity Code</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TOTAL FUNDS</b>	<b>Pos.</b>	<b>FTE</b>	<b>New or Enhanced Program (Y/N)</b>	<b>Included as Reduction Option (Y/N)</b>	<b>Legal Req. Code (C, D, FM, FO, S)</b>	<b>Legal Citation</b>	<b>Explain What is Mandatory (for C, FM, and FO Only)</b>	<b>Comments on Proposed Changes to CSL included in Agency Request</b>							
Agcy	Prgm/Div																							
1	1	DLCD	003-02 GRANTS	General Fund Grants	660-01 through 660-12	6	15,306,089		\$ 15,306,089	0	0.00	Y	Y	S	ORS Chapter 197 & 197A	DLCD has put forward four POP Requests that include GF Grant components. POP 203 (Climate) includes a request for \$10,000,000 in Grants; POP 204 (Housing) requests \$2,500,000 of ongoing funding, POP 205 (Transportation) requests \$525,000 in grant funding; and POP 207 (Industrial Lands) has a request for \$500,000								
									\$ -															
									\$ -															
									\$ -															
									\$ -															
							15,306,089	-	-	\$ 15,306,089	0	0.00												

**7. Primary Purpose Program/Activity Exists**

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12

**19. Legal Requirement Code**

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

Within each Program/Division area, prioritize each Budget Program Unit (Activity) by detail budget level in ORBITS

Tina Kotek, Governor

2021-23 Positions  
Agencywide at LAB  
Positions: 68  
FTE: 66.35

Land Conservation & Development Commission  
(Seven Member Board – No Budgeted Positions)

DLCD Director  
Dr. Brenda Ortigoza Bateman

Deputy Director  
Kirstin Greene

Administrative  
Services Division

Positions: 20  
FTE: 19.39

Planning Services  
Division

Positions: 15  
FTE: 14.88

Community Services  
Division

Positions: 20  
FTE: 19.20

Ocean & Coastal  
Services Division

Positions: 13  
FTE: 12.88

Tina Kotek, Governor

Land Conservation & Development Commission  
(Seven Member Board – No Budgeted Positions)

DLCD Director  
Dr. Brenda Ortigoza Bateman

Deputy Director  
Kirstin Greene

2023-25 Positions  
Agencywide at GRB  
Positions: 74  
FTE: 72.80

Agency POPS:  
206 Habitat Projects Coordinator  
Positions: 1 / FTE: 0.88  
210 Chief Information Officer  
Positions: 0 / FTE 0.00  
211 Technical Corrections  
Positions: 0 / FTE: 0.33

GB Package 091:  
Oregon Housing Needs  
Assessment  
Positions: 4  
FTE 2.82  
  
Housing Accountability &  
Production Office  
Positions: 6  
FTE: 6.00

Administrative  
Services Division  
Positions: 20  
FTE: 19.20

Planning  
Services Division  
Positions: 13  
FTE: 13.00

Community  
Services Division  
Positions: 15  
FTE: 15.00

Ocean & Coastal  
Services Division  
Positions: 12  
FTE: 11.88

**NEW:** Housing  
Services Division  
Positions: 14  
FTE: 12.82



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

**Summary of 2023-25 Biennium Budget**

**Land Conservation & Development, Dept of  
Land Conservation & Development, Dept of  
2023-25 Biennium**

**Governor's 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	-	-
<b>2021-23 Leg Approved Budget</b>	<b>68</b>	<b>66.35</b>	<b>34,655,809</b>	<b>26,114,458</b>	<b>-</b>	<b>1,793,345</b>	<b>6,748,006</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.76)	(540,083)	(626,461)	-	(56,161)	142,539	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>64</b>	<b>62.59</b>	<b>34,115,726</b>	<b>25,487,997</b>	<b>-</b>	<b>1,737,184</b>	<b>6,890,545</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
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)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(168,709)</b>	<b>(111,530)</b>	<b>-</b>	<b>(15,728)</b>	<b>(41,451)</b>	<b>-</b>	<b>-</b>
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)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(7,793,730)</b>	<b>(7,793,730)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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

Governor's 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>
<b>Subtotal</b>	-	-	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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>64</b>	<b>62.59</b>	<b>26,983,466</b>	<b>17,781,999</b>	-	<b>1,755,120</b>	<b>7,446,347</b>	-	-

**Summary of 2023-25 Biennium Budget**

**Land Conservation & Development, Dept of  
Land Conservation & Development, Dept of  
2023-25 Biennium**

**Governor's 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>64</b>	<b>62.59</b>	<b>26,983,466</b>	<b>17,781,999</b>	<b>-</b>	<b>1,755,120</b>	<b>7,446,347</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>64</b>	<b>62.59</b>	<b>26,983,466</b>	<b>17,781,999</b>	<b>-</b>	<b>1,755,120</b>	<b>7,446,347</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	(242,141)	(242,141)	-	-	-	-	-
091 - Additional Analyst Adjustments	9	9.00	6,650,537	4,496,347	-	2,154,190	-	-	-
092 - Statewide AG Adjustment	-	-	(53,470)	(45,126)	-	(2,433)	(5,911)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(82,588)	(66,731)	-	-	(15,857)	-	-
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	-	-	-	-	-	-	-	-	-
206 - Habitat Projects Coordinator	1	0.88	238,409	-	-	-	238,409	-	-
207 - Industrial Lands Readiness	-	-	-	-	-	-	-	-	-
208 - Offshore Wind	-	-	-	-	-	-	-	-	-
209 - Floodplain and Recovery Planner	-	-	-	-	-	-	-	-	-
210 - CIO Position Request	-	-	-	-	-	-	-	-	-
211 - Technical Corrections	-	0.33	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Land Conservation & Development, Dept of  
 Land Conservation & Development, Dept of  
 2023-25 Biennium

Governor's 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>
212 - Climate Adaptation Coordinator	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>10</b>	<b>10.21</b>	<b>6,510,747</b>	<b>4,142,349</b>	-	<b>2,151,757</b>	216,641	-	-
<b>Total 2023-25 Governor's Budget</b>	<b>74</b>	<b>72.80</b>	<b>33,494,213</b>	<b>21,924,348</b>	-	<b>3,906,877</b>	7,662,988	-	-
Percentage Change From 2021-23 Leg Approved Budget	8.82%	9.72%	-3.35%	-16.05%	-	117.85%	13.56%	-	-
Percentage Change From 2023-25 Current Service Level	15.63%	16.31%	24.13%	23.30%	-	122.60%	2.91%	-	-

**Summary of 2023-25 Biennium Budget**

**Land Conservation & Development, Dept of  
Planning Program  
2023-25 Biennium**

**Governor's 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	-	-
<b>2021-23 Leg Approved Budget</b>	<b>68</b>	<b>66.35</b>	<b>27,152,610</b>	<b>18,611,259</b>	<b>-</b>	<b>1,793,345</b>	<b>6,748,006</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.76)	(540,083)	(626,461)	-	(56,161)	142,539	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>64</b>	<b>62.59</b>	<b>26,612,527</b>	<b>17,984,798</b>	<b>-</b>	<b>1,737,184</b>	<b>6,890,545</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
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)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(168,709)</b>	<b>(111,530)</b>	<b>-</b>	<b>(15,728)</b>	<b>(41,451)</b>	<b>-</b>	<b>-</b>
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)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,999,830)</b>	<b>(1,999,830)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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

Governor's 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>
<b>Subtotal</b>	-	-	<b>758,389</b>	<b>474,021</b>	-	<b>33,664</b>	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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>64</b>	<b>62.59</b>	<b>25,202,377</b>	<b>16,000,910</b>	-	<b>1,755,120</b>	7,446,347	-	-

**Summary of 2023-25 Biennium Budget**

**Land Conservation & Development, Dept of  
Planning Program  
2023-25 Biennium**

**Governor's 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>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>64</b>	<b>62.59</b>	<b>25,202,377</b>	<b>16,000,910</b>	<b>-</b>	<b>1,755,120</b>	<b>7,446,347</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>64</b>	<b>62.59</b>	<b>25,202,377</b>	<b>16,000,910</b>	<b>-</b>	<b>1,755,120</b>	<b>7,446,347</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	(89,080)	(89,080)	-	-	-	-	-
091 - Additional Analyst Adjustments	9	9.00	3,303,598	1,149,408	-	2,154,190	-	-	-
092 - Statewide AG Adjustment	-	-	(53,470)	(45,126)	-	(2,433)	(5,911)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(82,588)	(66,731)	-	-	(15,857)	-	-
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	-	-	-	-	-	-	-	-	-
206 - Habitat Projects Coordinator	1	0.88	238,409	-	-	-	238,409	-	-
207 - Industrial Lands Readiness	-	-	-	-	-	-	-	-	-
208 - Offshore Wind	-	-	-	-	-	-	-	-	-
209 - Floodplain and Recovery Planner	-	-	-	-	-	-	-	-	-
210 - CIO Position Request	-	-	-	-	-	-	-	-	-
211 - Technical Corrections	-	0.33	-	-	-	-	-	-	-



**Summary of 2023-25 Biennium Budget**

Land Conservation & Development, Dept of  
 Planning Program  
 2023-25 Biennium

Governor's 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>
212 - Climate Adaptation Coordinator	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>10</b>	<b>10.21</b>	<b>3,316,869</b>	<b>948,471</b>	-	<b>2,151,757</b>	216,641	-	-
<b>Total 2023-25 Governor's Budget</b>	<b>74</b>	<b>72.80</b>	<b>28,519,246</b>	<b>16,949,381</b>	-	<b>3,906,877</b>	7,662,988	-	-
Percentage Change From 2021-23 Leg Approved Budget	8.82%	9.72%	5.03%	-8.93%	-	117.85%	13.56%	-	-
Percentage Change From 2023-25 Current Service Level	15.63%	16.31%	13.16%	5.93%	-	122.60%	2.91%	-	-

**Summary of 2023-25 Biennium Budget**

**Land Conservation & Development, Dept of  
Grant  
2023-25 Biennium**

**Governor's 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	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>7,503,199</b>	<b>7,503,199</b>	-	-	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
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	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	<b>7,503,199</b>	<b>7,503,199</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,793,900)	(5,793,900)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(5,793,900)</b>	<b>(5,793,900)</b>	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	71,790	71,790	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>71,790</b>	<b>71,790</b>	-	-	-	-	-
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

Governor's 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>1,781,089</b>	<b>1,781,089</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Land Conservation & Development, Dept of  
Grant  
2023-25 Biennium**

**Governor's 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>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>1,781,089</b>	<b>1,781,089</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>1,781,089</b>	<b>1,781,089</b>	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(153,061)	(153,061)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	3,346,939	3,346,939	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
206 - Habitat Projects Coordinator	-	-	-	-	-	-	-	-	-
207 - Industrial Lands Readiness	-	-	-	-	-	-	-	-	-
208 - Offshore Wind	-	-	-	-	-	-	-	-	-
209 - Floodplain and Recovery Planner	-	-	-	-	-	-	-	-	-
210 - CIO Position Request	-	-	-	-	-	-	-	-	-
211 - Technical Corrections	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

Land Conservation & Development, Dept of  
Grant  
2023-25 Biennium

Governor's 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>
212 - Climate Adaptation Coordinator	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>3,193,878</b>	<b>3,193,878</b>	-	-	-	-	-
<b>Total 2023-25 Governor's Budget</b>	-	-	<b>4,974,967</b>	<b>4,974,967</b>	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-33.70%	-33.70%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	179.32%	179.32%	-	-	-	-	-

# Revenue

## Revenues

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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.

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.

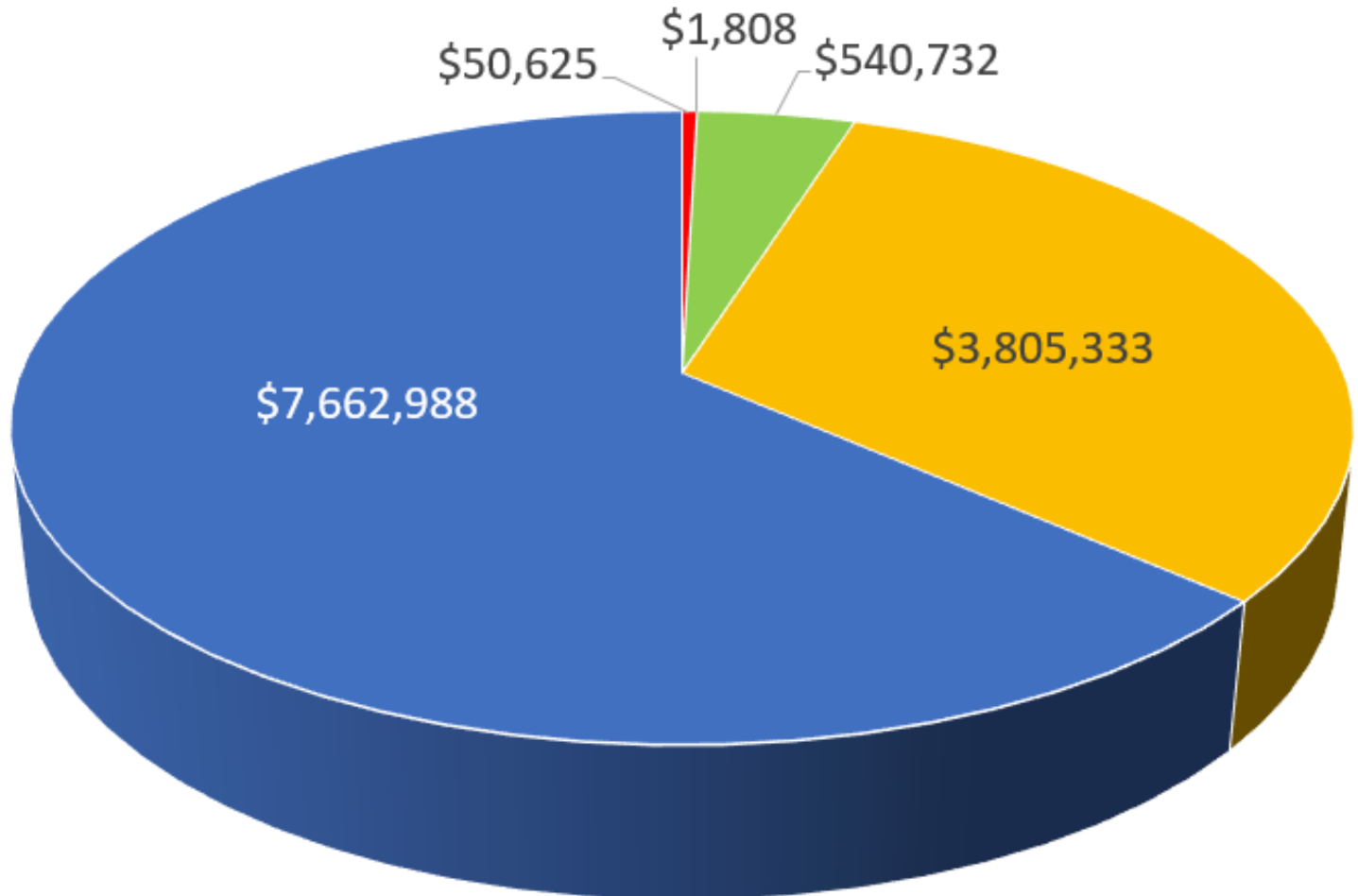
NOAA funds consist of annual awards of approximately \$2.5 million for the Coastal Zone Management Program (CZM). These funds require about a 90% match. However, the large majority of those funds are in-kind work done at other state agencies such as ODFW, DSL, and OPRD. DLCD only provides less than 1% 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.

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.

The Governor's Budget would greatly increase Other Funds with a transfer of \$2,154,190 from the Oregon Department of Consumer & Business Services. (Note: This package has been superseded by HBs 2001 and 3414.)

### Governor's Budget 2023-25 Other and Federal Funds Revenues by Source



- Other Funds Revenues
- License Fees and Charges
  - Interest Income
  - Other OF Revenues
  - Transfers In from Other State Agencies
  - Federal Revenues



## Revenue Source Detail

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	
Charges for Services	Other	0410	51,039	50,625	48,900	50,625	50,625	
Other Revenue	Other	0975	218,357	366,308	265,478	540,732	540,732	
Transfers-In from Dept of Emergency Management	Other	1258	626,288	1,083,668	649,328	1,083,668	1,083,668	
Transfers-In from Transportation Dept	Other	1730	593,615	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	
Federal Funds Revenue	Federal	0995	4,147,691	6,617,610	4,471,131	7,494,290	7,662,988	

**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
<b>Other Funds</b>						
Business Lic and Fees	47,010	-	-	-	-	-
Charges for Services	4,029	50,625	50,625	50,625	50,625	-
Interest Income	3,424	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	-
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	-
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	-
Transfer Out - Intrafund	(32,110)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$1,492,723</b>	<b>\$2,069,884</b>	<b>\$2,208,436</b>	<b>\$2,244,308</b>	<b>\$4,398,498</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	4,477,272	6,617,610	6,748,006	7,494,290	7,662,988	-
Transfer In - Intrafund	177,337	-	-	-	-	-
Transfer from General Fund	20,939	-	-	-	-	-
Transfer Out - Intrafund	(177,337)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$4,498,211</b>	<b>\$6,617,610</b>	<b>\$6,748,006</b>	<b>\$7,494,290</b>	<b>\$7,662,988</b>	<b>-</b>

\_\_\_\_ 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
<b>Other Funds</b>						
Business Lic and Fees	47,010	-	-	-	-	-
Charges for Services	4,029	50,625	50,625	50,625	50,625	-
Interest Income	3,424	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	-
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	-
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	-
Transfer Out - Intrafund	(32,110)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$1,492,723</b>	<b>\$2,069,884</b>	<b>\$2,208,436</b>	<b>\$2,244,308</b>	<b>\$4,398,498</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	4,477,272	6,617,610	6,748,006	7,494,290	7,662,988	-
Transfer In - Intrafund	177,337	-	-	-	-	-
Transfer from General Fund	20,939	-	-	-	-	-
Transfer Out - Intrafund	(177,337)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$4,498,211</b>	<b>\$6,617,610</b>	<b>\$6,748,006</b>	<b>\$7,494,290</b>	<b>\$7,662,988</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

# **Program Units: Planning & Grants**

Administrative Services Division  
 2023-25 Governor's Budget  
 Positions: 20 / FTE: 19.72

**Financial Services  
 Division**

**Chief Financial Officer**  
**Vacant**  
 (Biz/Ops Mgr 2)

**Lead Accountant**  
Leijla Custovic  
 (Acct 3)

**Accountant**  
 Mara Ulloa  
 (Acct 1)

**Budget Officer**  
**Richelle Corbo**  
 POP 211 Reclassed from FA2 to FA3

**Procurement/Contracts**  
**Jeff Hunt**  
 (Procurement Contract Spec 2)

**Coastal Grants Coordinator**  
**Kacy Markowitz**  
 (Program Analyst 2)

**Planning Grants Coordinator**  
**Ashley Edwards**  
 (Program Analyst 2)

**Directors Office**

**Director**  
**Dr. Brenda Ortigoza Bateman**  
 (Agv Head 6)

**Deputy Director**  
**Kirstin Greene**  
 (Biz Ops Mgr 3)

**Exec Assistant for the Director's Office &  
 the Commission**  
**Jan Guererro**  
 (Exec. Asst.)

**Dept Support & Receptionist**  
**Elliott Eastman**  
 (Office Specialist 2)  
 POP 211 Increase from 0.89 to 1.00 FTE

**Senior Policy Advisor**  
**Palmer Mason**  
 (Ops-Policy Analyst 4)

**Policy Analyst &  
 Communications Manager**  
**Sadie Carney**  
 (Ops-Policy Analyst 4)

**Legislative and Policy Coordinator**  
**Alexis Biddle**  
 (Ops-Policy Analyst 3)  
 POP 211 Increase from 0.50 to 0.72 FTE

**Human Resources Manager**  
**Taylor Sorgenfrie**  
 (Human Resources Analyst 3)

**Rules, Records, & Policy Coordinator**  
**Casaria Taylor**  
 (Ops-Policy Analyst 1)

**Information Resources**

**Chief Information Officer**  
**Vacant**  
 POP 210 Reclassed OPA 3 to CIO 1

**Database Administrator**  
**Dave Smith**  
 (ISS6)

**Network Administrator**  
**Jon Dunsmore**  
 (ISS7)

**Information Resources Support**  
**David Michael**  
 (ISS4)

Ocean and Coastal Services Division  
2023-25 Governor's Budget  
Positions: 12 / FTE: 11.88

**Ocean & Coastal Services**

**Division Manager**  
**Lisa Phipps**  
(Land Use & Environmental  
Planning Manager 2)

**Coastal Policy Specialist**  
Meg Reed  
(Planner 4)

**Marine Affairs Coordinator**  
Andy Lanier  
(Planner 4)

**Climate Change Resilience  
Coordinator**  
Christine Shirley  
(Planner 4)

**North Coast Regional Rep**  
Brett Estes  
(Planner 3)

**South Coast Regional Rep**  
Hui Rodomsky  
(Planner 3)

**Coastal State-Fed Relations Coord.**  
Jeff Burreight  
(Planner 3)

**Other Planner**  
Rhiannon Bezore  
(Planner 3)

**Habitats Project Coordinator**  
Claire Fiegner  
POP 206 Planner 3

**Coastal Web Applications Developer**  
Tanya Haddad  
(Info Systems Spec 6)

**GIS Coordinator**  
Randy Dana  
(Info Systems Spec 5)

**Coastal Rulemaking & Admin Support**  
Mandy MacNab  
(Administrative Spec 2)

Planning Services Division  
2023-25 Governor's Budget  
Positions: 13 / FTE: 13.00

**Planning Services**  
**Division Mgr**  
**Matt Crall**  
*(Land Use & Environmental  
Planning Manager 2)*

**General Services**

***Measure 49 Specialist***  
**Sarah Marvin**  
*(Planner 3)*

***Natural Hazards Planner - Wildfire***  
**Susan Milhauser**  
*(Planner 3)*

**Natural Hazards Mitigation  
Program**

***NHMP Administrator***  
**Marian Lahav**  
*(Planner 3)*

***Natural Hazards Planner***  
**Katherine Daniel**  
*(Planner 2)*

***Natural Hazards Planner***  
**Cynthia Smidt**  
*(Planner 2)*

***Natural Hazards Planner***  
**Vacant**  
*(Planner 2)*

**Federal Flood Insurance  
Program**

***FEMA Specialist***  
**Deanna Wright**  
*POP 211 Reclass from  
Nat Resource Spec 5 to Planner 3*

***Natural Hazards Planner - Floods***  
**Rachel Six**  
*(Planner 2)*

**Transportation Growth  
Management Program**

***TGM Coordinator***  
**Bill Holmstrom**  
*(Planner 4)*

***Transportation and Land Use Planners***

***Evan Manvel***  
*(Planner 3)*

***Cody Meyer***  
*(Planner 3)*

***Laura Buhl***  
*(Planner 3)*

***Ryan Marquadt***  
*(Planner 3)*

Community Services Division

2023-25 GB

Positions: 29 / FTE: 27.82

**Community Services**

**Division Mgr**  
**Gordon Howard**  
*(Land Use & Environmental  
 Planning Manager 2)*

**GB Package 091**

**Regional Services**

**Willamette Valley-Salem**

**Melissa Aherns**  
*(Planner 3)*

**Southern Willamette Valley**

**Patrick Wingard**  
*(Planner 3)*

**Clackamas & Multnomah Counties**

**Laura Kelly**  
*(Planner 3)*

**Portland & Columbia & Washington**

**Cos**  
**Kelly Reid**  
*(Planner 3)*

**Central Oregon**

**Angie Brewer**  
*(Planner 3)*

**Eastern Oregon**

**Dawn Hert**  
*(Planner 3)*

**Southern Oregon**

**Josh LeBombard**  
*(Planner 3)*

**Grants Administrative Specialist**

**Angela Williamson**  
*(Admin Svcs Spec 2)*

**Planning Specialists**

**Senior Urban and Housing Planner**

**Kevin Young**  
*(Planner 4)*

**Community Services Specialist**

**Jon Jinings**  
*(Planner 4)*

**Economic Development Specialist**

**Leigh McIlvaine**  
*(Planner 4)*

**Farms & Forest Specialist**

**Hilary Foote**  
*(Planner 4)*

**Natural Resource Specialist**

**Amanda Punton**  
*(Nat Resource Spec 5)*

**Urban Planner**

**Karen Grosulak-McCord**  
*(Planner 2)*



**Will  
 become  
 new  
 separate  
 Housing  
 Division**



**Oregon Housing Needs Assessment**

**Existing Positions:**

**Lead Housing Planner**

**Ethan Stuckmayer**  
*(Planner 4)*

**Middle Housing Planner**

**Sean Edging**  
*(Planner 3)*

**Middle Housing Planner**

**Mari Valencia Aguilar**  
*(Planner 3)*

**Housing Policy Analyst**

**Thea Chroman**  
*(Ops & Policy Analyst 2)*

**NEW Positions:**

**Planner 4**

**Planner 3**

**Ops & Policy Analyst 3**

**Housing and Production Office**

**New Program:**

**Ops & Policy Analyst 4**

**Ops & Policy Analyst 4**

**Ops & Policy Analyst 3**

**Ops & Policy Analyst 3**

**Senior Asst. Atty General**

**Senior Asst. Atty General**

**Note: DLCD cannot employ AGs**



## **EXECUTIVE SUMMARY**

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).

### **Program Overview**

The Department of Land Conservation and Development (DLCD or department) helps communities across the state plan for their future.

The Planning Program incorporates all components of the department, with the exception of the Grants Program.

Cities, counties and special districts are on the “front line” of the statewide land use planning program. 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. The core functions of the Planning Program address conservation of resource lands and development of thriving urban areas. These core functions implement the 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. City and county comprehensive plans are where the policy rubber hits the road, combining community values and visions with state policy. 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 Planning Program Unit. 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 the approximately (on average) 1,215 comprehensive plan amendments made by local governments every biennium, and providing feedback and technical assistance on major proposals;
- Managing Oregon's program for coastal zone management;
- Managing Oregon's ocean resource planning program;
- 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 Ballot Measure 49 services.

The Planning Program Unit contains five main organizational divisions through which the department provides services to local governments and Oregon residents:

- Direct support and planning assistance to local governments for local and regional housing, climate change adaptation and mitigation planning efforts is provided through the Community Services Division;
- Direct support and specialized technical expertise to coastal communities through the Ocean and Coastal Services Division and through the Community Services Division;
- Program expertise and policy analysis on specific planning areas, such as transportation, greenhouse gas reduction, natural resource protection, and natural hazards through the Planning Services Division;
- Operational services in support of internal agency support functions are provided through the Administrative Services Division; and
- In addition to management oversight and direction for the department's divisions, the Director's Office provides for geospatial and data analysis, policy development and support for the Land Conservation and Development Commission (LCDC), communications, and support for the Citizen Involvement Advisory Committee (CIAC) and the Local Officials Advisory Committee (LOAC).



## **ADMINISTRATIVE SERVICES DIVISION**

### **DIRECTOR'S OFFICE**

The Director's Office provides supervision and direction to the management and staff in carrying out the operations of the department and implementing the statewide planning program, including the policies and directives of the legislature, the Governor and the Land Conservation and Development Commission. The Director's Office includes the Tribal Liaison program and sets the strategy for Diversity, Equity and Inclusion for internal and external action. Each biennium, the Director's Office includes a substantial policy development function, to support LCDC and to work with other interests involved in land use legislation. As part of this work, the Director's Office works closely with the Citizen Involvement Advisory Committee, the Local Government Advisory Committee, and other community-serving organizations and interest groups.

### **ADMINISTRATIVE SERVICES**

The Administrative Services Division (ASD) manages the executive functions of the agency along with the Director's Office, provides external communications, maintains the department's computer infrastructure, administers human resource functions, and manages the agency's accounting, budget, and contracting functions. The division also oversees facilities and maintenance, and provides business-related support to agency programs and customers.

## **PLANNING SERVICES DIVISION**

The Planning Services Division (PSD) provides technical assistance and policy consultation in natural hazards (especially floodplain), natural resources, transportation (including reducing greenhouse gas emissions), and Measure 49 authorizations for home sites where a loss in property value can be identified.

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

- Collaborating with other state agencies and Regional Solutions Centers to link policies, programs and actions 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 and development of legislation, new or amended statewide 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 citizens, planners, developers, decision-makers and others interested in land use issues; and

- Assisting landowner and local jurisdictions with implementation of the home sites authorized under Measure 49.

There are four sections within the Planning Services Division:

#### 1. Transportation and Climate Change Mitigation – Reducing Greenhouse Gas Pollution from the Land Use and Transportation Sector

This includes a joint program with the Oregon Department of Transportation (ODOT) to work with local governments on transportation and growth management issues (TGM). The Planning Services Division (PSD) helps communities link their land use plans with their transportation plans and provides technical assistance and grants to special districts, cities and counties. The division also partners with ODOT in Every Mile Counts program to implement Executive Order 20-04 to reduce greenhouse gas emissions from transportation. PSD also develops policies and updates administrative rules for transportation planning, and supports local compliance.

#### 2. Natural Hazards

The Planning Services Division works with flood-prone communities to help them plan for and regulate floodplains in ways that will 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, realtors and the public to help them understand natural hazards and take steps to reduce risks. Staff in this division also update and maintain the Oregon Natural Hazards Mitigation Plan, centering vulnerable and historically marginalized community members.

#### 3. Natural Resources

Division staff work with staff at other state and federal agencies who have primary responsibility for specific natural resources to ensure that natural resources issues are integrated into the comprehensive plans and land use regulations of local governments. Staff in this division also support the interagency work of the 100-year vision and implementation strategy for water in Oregon.

#### 4. Measure 49

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 M37 claims, and allows some M37 claims to continue if the development was “vested”. In addition, M49 allows for new claims to be filed, but only against new land use regulations. While processing of M49 authorizations based on M37 claims are now complete, ongoing assistance to landowners continues. Staff monitor and assist counties with implementing M49, and answer questions from property owners and others.

## **OCEAN AND COASTAL SERVICES DIVISION**

The Ocean and Coastal Services Division (OCSD) 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) (see Coastal Zone Management Act of 1972, as amended). 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 programs also include a network of local government comprehensive plans and state authorities and programs. Thus, 32 coastal cities and seven coastal counties are partners in implementing this program, as are state agencies whose programs and authorities apply to coastal resources and development.

1. Oregon Coastal Services Division (OCSD) also coordinates planning in Oregon's territorial sea. OCSD staff support the Ocean Policy Advisory Council (OPAC) in amending the state's Territorial Sea Plan (TSP). The OCSD also supports the marine reserve planning process primarily through data and decision support tools. The OCSD also developed MarineMap and now SeaSketch, spatial decision support tools designed to assist the stewardship of the Territorial Sea Plan through visualization of ocean data including natural resources, existing uses and important fishery areas.

2. Oregon Coastal Management Program (OCMP)

The OCMP's mission is to ensure that Oregon's coastal resources are conserved by assisting coastal communities to plan for development consistent with statewide planning goals and by coordinating the programs and activities of local, state, and federal agencies to meet state land use and coastal management policies. The program seeks to create a balance between conservation and development and to resolve conflicting private and public interests.

The OCMP program affects the geographic area of the Oregon coastal zone, defined as 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. The program involves local government coastal planners; city, county and special district elected officials, state and federal agency environmental and regulatory staff and private individuals affected by land use actions. Management decisions affecting Oregon's coastal and ocean resources can ultimately affect all Oregonians. Funding for the Ocean and Coastal Management Program comes primarily from an annual federal grant authorized under the federal Coastal Zone Management Act (CZMA) of 1972, through the National Oceanic and Atmospheric Administration (NOAA).

Under the CZMA, states with federally-approved programs (such as Oregon) have the authority to influence both federal activities within the coastal zone and non-federal activities requiring federal authorization or funding. This "consistency" authority is a significant program benefit to Oregon under the CZMA. The "federal consistency" provisions require 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. A principle function of the OCMP is to work with local governments to ensure that federal permits and projects are consistent with local standards in coastal city and county land use plans or ordinances, as well as state laws and programs. Coastal staff consult with federal agencies and local partners on the consistency of a wide range of federal projects, permits, licenses and grants with the enforceable policies of the statewide land use planning program.

The OCMP also relies on the programs and funding of other state agencies, such as Oregon Parks and Recreation Department, Oregon Watershed Enhancement Board, and Oregon Department of State Lands, to protect resources and to provide the required state "match" for federal funds. The department provides a limited amount of state General Fund "match" to these federal funds. The OCMP was approved in 1977 and is evaluated regularly by the federal government for performance and compliance with federal requirements. For more detailed information, see: "A Citizen's Guide to the Oregon Coastal Management Program" at [https://www.oregon.gov/LCD/Publications/OCMP\\_CitizensGuide\\_2014.pdf](https://www.oregon.gov/LCD/Publications/OCMP_CitizensGuide_2014.pdf)

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

- Leading the 25-agency Climate Change Adaptation Framework update;
- Direct technical assistance to local governments on special issues such as coastal hazards, beach and dune management, and non-point source water quality concerns;
- Federally funded planning grants and technical assistance grants to local governments when funding is available;
- 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
- Maintains three field offices in Newport, Portland and Tillamook. The Tillamook office is part of the Regional Solutions Team program.

The division provides Coastal Resources Management Grants through Federal funds when available. The ability to provide coastal grants has been significantly reduced since 2015 however, due to the disapproval of Oregon's Nonpoint Source Pollution program by the National Oceanic and Atmospheric Administration (NOAA) and the Environmental Protection Agency. 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% reduction in the main portion of federal funds the department receives from NOAA.

Federal funds support the state coastal management program's operations, monitoring and assistance to local governments. The program provides local jurisdictions with coastal implementation grants when funding is available. Funding is also available to conduct special projects such as GIS development and application, wetlands planning, buildable lands inventories, coastal non-point-source pollution control planning and projects, and small scale construction projects to improve public access. When funds are available, coastal jurisdictions are eligible for three types of grants to support qualifying coastal resource management and planning activities.

1. Basic Coastal Planning and Operations Grants (formula-based and available to all coastal jurisdictions with approved comprehensive plans):

- The base coastal planning grant is calculated using 2010 Census data, with a \$3,000 minimum grant level for all small jurisdictions with fewer than 3,000 persons.
- Additions to the base coastal planning grant are made to recognize specific needs and issues faced by individual local jurisdictions, such as high growth rates, amount of coastal resource lands and shoreline, and implementation activities associated with the four statewide coastal land use goals.

2. Priority Coastal Project Grants (technical assistance –competitive):

- Special allocations are made for high-priority coastal resources management and critical planning needs identified by local planners, state agency resource specialists, and federal agency representatives. A high-priority planning need is to identify coastal industrial lands to improve local comprehensive plan provisions for economic development.
- Individual jurisdictions or several jurisdictions working together can apply for these priority project grants.

All local coastal grant awards must be matched on a one-to-one basis with either eligible in-kind efforts or local expenditures. For some of the priority issue activities and projects, the Ocean and Coastal Services Division has been able to help find eligible state match to aid the local governments in meeting the match requirements.

### **COMMUNITY SERVICES DIVISION**

The Community Services Division (CSD) assists local governments in the implementation of the statewide planning program by providing education and technical assistance to local government planners and officials, the general public and interest groups. The division also provides financial assistance to urban and rural communities through grants.

Specific services provided by the CSD include:

- Implementing housing legislation passed in 2019 and 2021, including House Bills 2001 and 2003, and making recommendations to the Legislature on a regional housing needs analysis program to increase housing choice and supply for Oregonians;
- Support for COVID-19 recovery as part of the Economic Revitalization Team as the lead agency for Community Revitalization and Recovery;
- 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 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 and then implement a plan to realize those opportunities;
- Assistance in local and regional problem-solving regarding land use planning issues; and
- Coordination of local planning with the programs of other state and federal agencies, and special districts.

CSD 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 citizens. The regional representatives and specialists work directly with local government elected officials and planners. The regional representatives also deliver critically important customer service to local governments engaging in land use planning activities, especially comprehensive plan updates through plan amendments and periodic review processes. The department continues to implement a policy to place as many field staff as possible in or near the communities they serve. Currently the division has representatives in Bend, Medford, Eugene, Portland, Salem, and La Grande. Regional representatives in Tillamook and Newport, while in the Ocean and Coastal Division, work closely with CSD staff on coordinated issues among the regional representatives and Regional Solutions Centers.

The division is responsible for three 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 legislative priorities for updating those plans, and to ensure continued compliance with statewide planning goals and address state and regional land use issues due to changes in population and the enactment of new state laws and agency programs, (2) the review of amendments to comprehensive plans and land use regulations outside of periodic review to ensure compliance with state law including state statutes and the statewide planning goals; and (3) the administration of housing planning for Oregon's cities involving implementing, assisting with, and enforcing state laws regarding planning for needed and affordable housing.



The department's regional representatives work directly with the Regional Solutions / Economic Recovery Teams and local governments to address complex development issues and to identify and promote certified industrial sites. They are also responsible for working with local partners regarding the department's grant programs.

The Governor's Budget Package 091 would greatly expand the existing Housing Program and likely become its own Division (DCR). (To see full document with links please go to: [DLCD One-Page Fact Sheet Word Template \(oregon.gov\)](#) )

**Package 91 Oregon Housing Needs Analysis / Housing Production and Accountability Office**  
**\$4,496,347 (GF) + \$2,154,190 (OF) = \$6,650,537 Total**

The Department of Land Conservation and Development (DLCD), in partnership with Oregon Housing and Community Services and other agencies, will address subsidized affordable and market-rate housing production through DLCD's Statewide Land Use Planning [Goals 10: Housing](#) and [Goal 14: Urbanization](#). In December 2022, DLCD submitted the Oregon Housing Needs Analysis Legislative Recommendations Report, [Leading with Production](#).

The goals of this work are to:

- Advance fair housing and center housing outcomes for low-income households;
- Implement a consistent system of measuring housing need, including the needs of underrepresented groups and those experiencing homelessness;
- Develop organizational capacity at the state to implement technical aspects of the Oregon Housing Needs Analysis; and
- Create systems of shared responsibility and accountability for state, regional, and local governments.

The [Governor's Recommended Budget](#) includes the following housing-related investments in the proposed DLCD budget for the 2023-25 biennium:

- Three new housing positions to support implementation of the Oregon Housing Needs Analysis (OHNA)
- \$3.5M in OHNA-related grants to local governments—Goal 10: *Housing* and Goal 14: *Urbanization*
- \$0.9M for OHNA-related rulemaking
- Six new positions to create a Housing Production and Accountability Office.

A newly created Housing Production Advisory Council, established through executive order, includes DLCD staff and leadership involvement.



The Governor's goal stated in [Executive Order 23-04](#) is to build 36,000 housing units per year for the next ten years. This is in stark contrast to the 20,000 units per year currently produced.

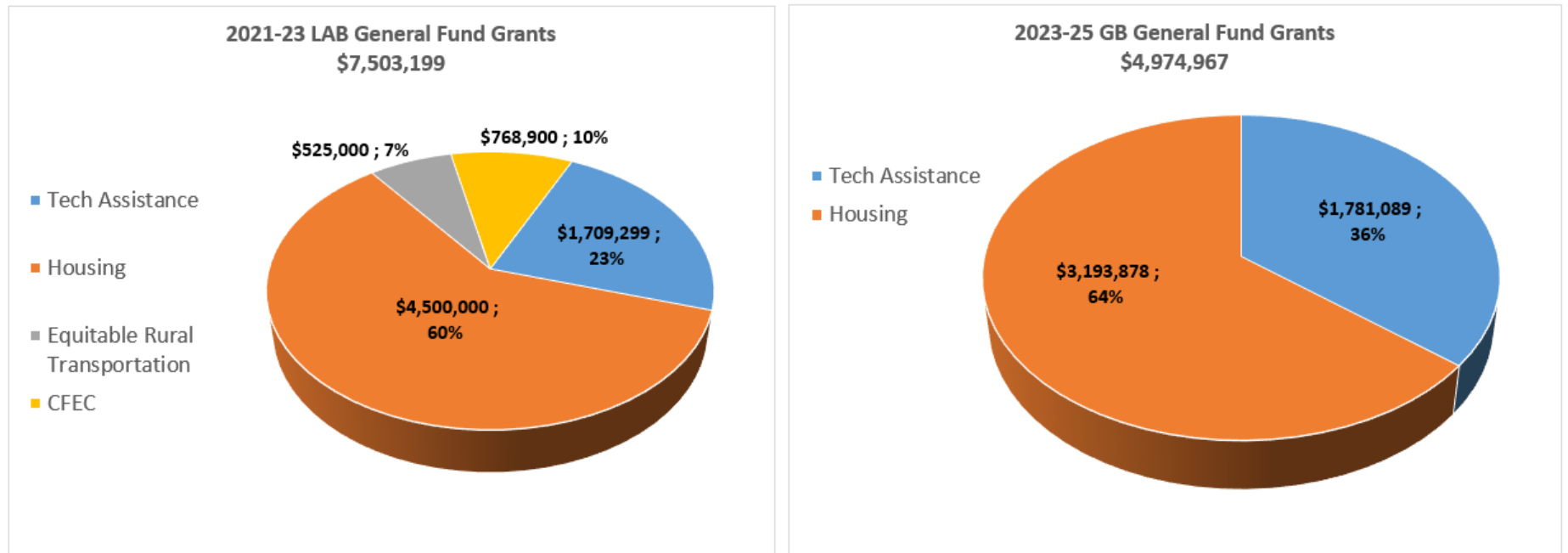
### Program Overview

The Grants Program distributes payments to cities and counties for land use planning activities from General Fund resources. The Grants help cities and counties plan for livable urban and rural communities, and protect and conserve working farms and forests, coastal lands and natural resources. The objective of the Grants Program is identical to that of the department’s Planning Program.

AY 2021-23 had 4 types of GF Grant Funds: Technical Assistance, Housing, Equitable Rural Transportation, and Climate Friendly and Equitable Communities (CFEC).

The ERT and CFEC grant funds were one-time only for the biennium. The Housing grants consisted of \$2.5 million in the Regular Session budget bill, SB5530, and another \$2.0 million in HB 5006.

The Governor’s Budget keeps the phase-out of the ERT, CFEC, and HB5006 Housing Grants. It provides the CSL amount of \$1,781,059 with a reduction of \$153,061 for a total of \$1,628,028 for Technical Assistance Grants and \$3.5 million in Housing grants with a reduction of \$153,061 for a net of \$3,346,939.



## **TECHNICAL ASSISTANCE GRANTS**

### **Planning Assistance**

These non-competitive grants are small (\$1,000 per biennium to cities and \$4,000 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 to 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 to keep matters out of litigation.

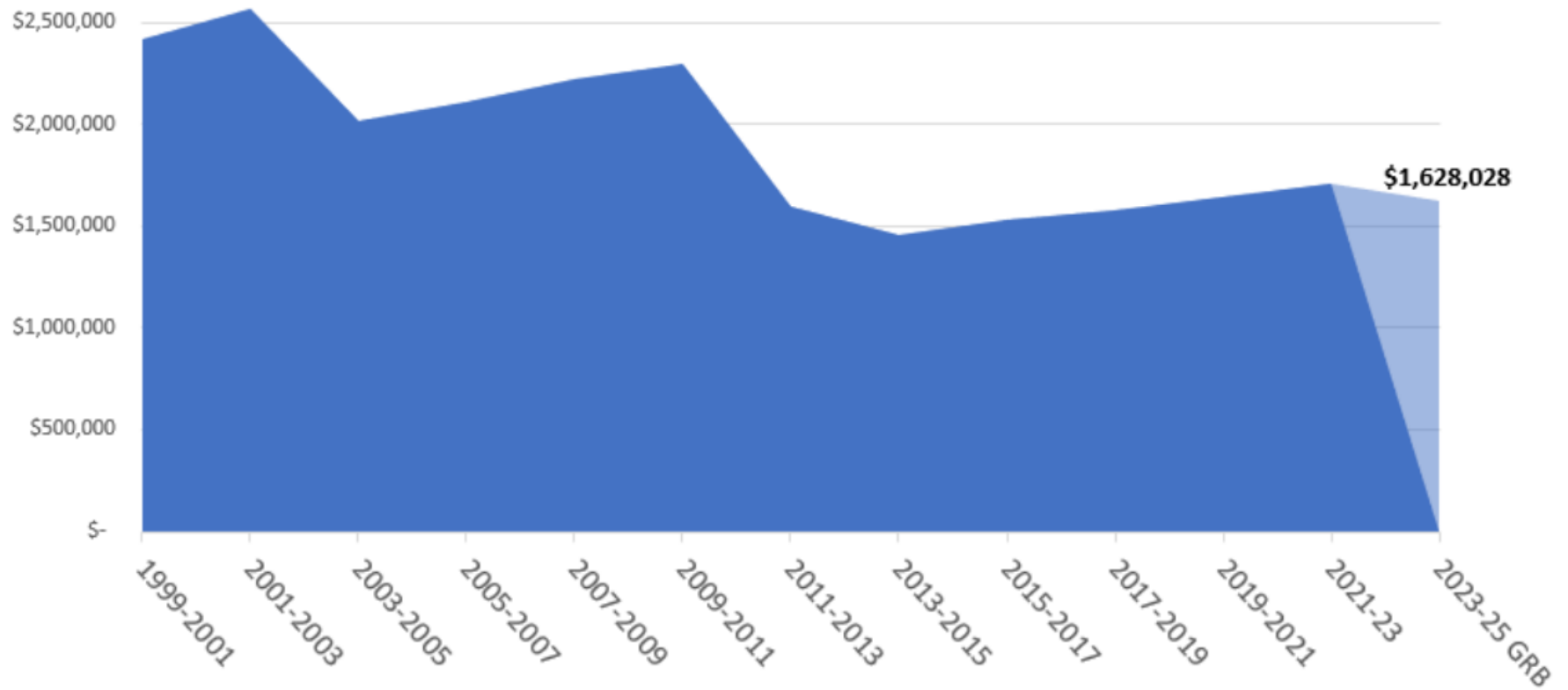
### **Periodic Review**

These grants are issued to assist local governments in the completion of periodic review work programs and work tasks. Following legislative direction, most work tasks focus on planning for economic development, housing, public facilities, or transportation.

### **Technical Assistance**

Technical assistance grants are awarded competitively. During the last four biennia, technical assistance grants were prioritized for economic development, regulatory streamlining and infrastructure planning, while population forecasting and updating codes to comply with new laws are more recent priority uses of these grants. Historically, about half of the grant fund is awarded for comprehensive plan and code updates that are not part of a periodic review work program. This category has sustained large cuts as the grants fund has experienced reductions, and now represents less than one-quarter of the grant dollars awarded at its highest level.

### Technical Assistance Grant Program (General Planning Grants) Funding History and Governor's Budget 2023-25



**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
<b>Revenues</b>							
General Fund Appropriation	(111,530)	-	-	-	-	-	(111,530)
Other Revenues	-	-	(15,728)	-	-	-	(15,728)
Federal Funds	-	-	-	(41,451)	-	-	(41,451)
<b>Total Revenues</b>	<b>(\$111,530)</b>	<b>-</b>	<b>(\$15,728)</b>	<b>(\$41,451)</b>	<b>-</b>	<b>-</b>	<b>(\$168,709)</b>
<b>Personal Services</b>							
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)
<b>Total Personal Services</b>	<b>(\$111,530)</b>	<b>-</b>	<b>(\$15,728)</b>	<b>(\$41,451)</b>	<b>-</b>	<b>-</b>	<b>(\$168,709)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	(111,530)	-	(15,728)	(41,451)	-	-	(168,709)
<b>Total Expenditures</b>	<b>(\$111,530)</b>	<b>-</b>	<b>(\$15,728)</b>	<b>(\$41,451)</b>	<b>-</b>	<b>-</b>	<b>(\$168,709)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	36,405	-	-	-	-	-	36,405
<b>Total Revenues</b>	<b>\$36,405</b>	-	-	-	-	-	<b>\$36,405</b>
<b>Services &amp; Supplies</b>							
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
<b>Total Services &amp; Supplies</b>	<b>\$36,405</b>	-	-	-	-	-	<b>\$36,405</b>
<b>Total Expenditures</b>							
Total Expenditures	36,405	-	-	-	-	-	36,405
<b>Total Expenditures</b>	<b>\$36,405</b>	-	-	-	-	-	<b>\$36,405</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(2,036,235)	-	-	-	-	-	(2,036,235)
<b>Total Revenues</b>	<b>(\$2,036,235)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,036,235)</b>
<b>Services &amp; Supplies</b>							
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)
<b>Total Services &amp; Supplies</b>	<b>(\$2,036,235)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,036,235)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,036,235)	-	-	-	-	-	(2,036,235)
<b>Total Expenditures</b>	<b>(\$2,036,235)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,036,235)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**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
<b>Revenues</b>							
General Fund Appropriation	474,021	-	-	-	-	-	474,021
Other Revenues	-	-	33,664	-	-	-	33,664
Federal Funds	-	-	-	250,704	-	-	250,704
<b>Total Revenues</b>	<b>\$474,021</b>	<b>-</b>	<b>\$33,664</b>	<b>\$250,704</b>	<b>-</b>	<b>-</b>	<b>\$758,389</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
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

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**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
<b>Services &amp; Supplies</b>							
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
<b>Total Services &amp; Supplies</b>	<b>\$473,557</b>	<b>-</b>	<b>\$33,664</b>	<b>\$202,156</b>	<b>-</b>	<b>-</b>	<b>\$709,377</b>
<b>Special Payments</b>							
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
<b>Total Special Payments</b>	<b>\$464</b>	<b>-</b>	<b>-</b>	<b>\$48,548</b>	<b>-</b>	<b>-</b>	<b>\$49,012</b>
<b>Total Expenditures</b>							
Total Expenditures	474,021	-	33,664	250,704	-	-	758,389
<b>Total Expenditures</b>	<b>\$474,021</b>	<b>-</b>	<b>\$33,664</b>	<b>\$250,704</b>	<b>-</b>	<b>-</b>	<b>\$758,389</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Beginning Balance</b>							
Beginning Balance Adjustment	-	-	-	-	-	-	-
<b>Total Beginning Balance</b>	-	-	-	-	-	-	-
<b>Revenues</b>							
General Fund Appropriation	(346,549)	-	-	-	-	-	(346,549)
Federal Funds	-	-	-	346,549	-	-	346,549
<b>Total Revenues</b>	<b>(\$346,549)</b>	-	-	<b>\$346,549</b>	-	-	-
<b>Personal Services</b>							
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	-	-	-
<b>Total Personal Services</b>	<b>(\$334,226)</b>	-	-	<b>\$334,226</b>	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	(4,433)	-	-	4,433	-	-	-
Employee Training	(600)	-	-	600	-	-	-
Office Expenses	(1,040)	-	-	1,040	-	-	-
Telecommunications	(1,765)	-	-	1,765	-	-	-

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**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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(4,485)	-	-	4,485	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$12,323)</b>	-	-	<b>\$12,323</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	(346,549)	-	-	346,549	-	-	-
<b>Total Expenditures</b>	<b>(\$346,549)</b>	-	-	<b>\$346,549</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(89,080)	-	-	-	-	-	(89,080)
<b>Total Revenues</b>	<b>(\$89,080)</b>	-	-	-	-	-	<b>(\$89,080)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(11,120)	-	-	-	-	-	(11,120)
Out of State Travel	(1,575)	-	-	-	-	-	(1,575)
Employee Training	(4,730)	-	-	-	-	-	(4,730)
Office Expenses	(6,027)	-	-	-	-	-	(6,027)
Professional Services	(27,778)	-	-	-	-	-	(27,778)
Attorney General	(37,850)	-	-	-	-	-	(37,850)
S and S - BAM Analyst Adjustment	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$89,080)</b>	-	-	-	-	-	<b>(\$89,080)</b>
<b>Total Expenditures</b>							
Total Expenditures	(89,080)	-	-	-	-	-	(89,080)
<b>Total Expenditures</b>	<b>(\$89,080)</b>	-	-	-	-	-	<b>(\$89,080)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	1,149,408	-	-	-	-	-	1,149,408
Tsfr From Consumer/Bus Svcs	-	-	2,154,190	-	-	-	2,154,190
<b>Total Revenues</b>	<b>\$1,149,408</b>	<b>-</b>	<b>\$2,154,190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,303,598</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	472,008	-	1,437,744	-	-	-	1,909,752
Empl. Rel. Bd. Assessments	159	-	318	-	-	-	477
Public Employees' Retire Cont	84,585	-	257,644	-	-	-	342,229
Social Security Taxes	36,108	-	109,986	-	-	-	146,094
Paid Family Medical Leave Insurance	1,888	-	5,532	-	-	-	7,420
Worker's Comp. Assess. (WCD)	138	-	276	-	-	-	414
Mass Transit Tax	2,832	-	8,626	-	-	-	11,458
Flexible Benefits	118,800	-	237,600	-	-	-	356,400
Vacancy Savings	(425,025)	-	-	-	-	-	(425,025)
Reconciliation Adjustment	(42,085)	-	96,464	-	-	-	54,379
<b>Total Personal Services</b>	<b>\$249,408</b>	<b>-</b>	<b>\$2,154,190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,403,598</b>

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	850,000	-	-	-	-	-	850,000

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**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
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	-	-	-	-	-
Attorney General	50,000	-	-	-	-	-	50,000
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$900,000</b>	-	-	-	-	-	<b>\$900,000</b>
<b>Total Expenditures</b>							
Total Expenditures	1,149,408	-	2,154,190	-	-	-	3,303,598
<b>Total Expenditures</b>	<b>\$1,149,408</b>	-	<b>\$2,154,190</b>	-	-	-	<b>\$3,303,598</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							9
<b>Total Positions</b>	-	-	-	-	-	-	<b>9</b>
<b>Total FTE</b>							
Total FTE							9.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>9.00</b>

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**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
<b>Revenues</b>							
General Fund Appropriation	(45,126)	-	-	-	-	-	(45,126)
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	(5,911)	-	-	(5,911)
<b>Total Revenues</b>	<b>(\$45,126)</b>	<b>-</b>	<b>-</b>	<b>(\$5,911)</b>	<b>-</b>	<b>-</b>	<b>(\$51,037)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(45,126)	-	(2,433)	(5,911)	-	-	(53,470)
<b>Total Services &amp; Supplies</b>	<b>(\$45,126)</b>	<b>-</b>	<b>(\$2,433)</b>	<b>(\$5,911)</b>	<b>-</b>	<b>-</b>	<b>(\$53,470)</b>
<b>Total Expenditures</b>							
Total Expenditures	(45,126)	-	(2,433)	(5,911)	-	-	(53,470)
<b>Total Expenditures</b>	<b>(\$45,126)</b>	<b>-</b>	<b>(\$2,433)</b>	<b>(\$5,911)</b>	<b>-</b>	<b>-</b>	<b>(\$53,470)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,433	-	-	-	2,433
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$2,433</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,433</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(66,731)	-	-	-	-	-	(66,731)
Federal Funds	-	-	-	(15,857)	-	-	(15,857)
<b>Total Revenues</b>	<b>(\$66,731)</b>	<b>-</b>	<b>-</b>	<b>(\$15,857)</b>	<b>-</b>	<b>-</b>	<b>(\$82,588)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	12,827	-	-	-	-	-	12,827
Out of State Travel	-	-	-	5,435	-	-	5,435
Employee Training	(5,977)	-	-	-	-	-	(5,977)
State Gov. Service Charges	11,596	-	-	(21,292)	-	-	(9,696)
Professional Services	(85,177)	-	-	-	-	-	(85,177)
<b>Total Services &amp; Supplies</b>	<b>(\$66,731)</b>	<b>-</b>	<b>-</b>	<b>(\$15,857)</b>	<b>-</b>	<b>-</b>	<b>(\$82,588)</b>
<b>Total Expenditures</b>							
Total Expenditures	(66,731)	-	-	(15,857)	-	-	(82,588)
<b>Total Expenditures</b>	<b>(\$66,731)</b>	<b>-</b>	<b>-</b>	<b>(\$15,857)</b>	<b>-</b>	<b>-</b>	<b>(\$82,588)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

**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
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

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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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
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	-	-	-	-	-	-	-

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**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-



**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
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	-	-	-	-	-	-	-

**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

**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
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
Federal Funds	-	-	-	238,409	-	-	238,409
<b>Total Revenues</b>	-	-	-	<b>\$238,409</b>	-	-	<b>\$238,409</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	133,245	-	-	133,245
Empl. Rel. Bd. Assessments	-	-	-	46	-	-	46
Public Employees' Retire Cont	-	-	-	23,878	-	-	23,878
Social Security Taxes	-	-	-	10,193	-	-	10,193
Paid Family Medical Leave Insurance	-	-	-	533	-	-	533
Worker's Comp. Assess. (WCD)	-	-	-	40	-	-	40
Flexible Benefits	-	-	-	34,650	-	-	34,650
<b>Total Personal Services</b>	-	-	-	<b>\$202,585</b>	-	-	<b>\$202,585</b>
<b>Services &amp; Supplies</b>							
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

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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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	3,295	-	-	3,295
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$35,824</b>	-	-	<b>\$35,824</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	238,409	-	-	238,409
<b>Total Expenditures</b>	-	-	-	<b>\$238,409</b>	-	-	<b>\$238,409</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.88</b>

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

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**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-



**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
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	-	-	-	-	-	-	-

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**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

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**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
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)
<b>Total Personal Services</b>	<b>\$20,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,250</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	(20,250)	-	-	-	-	-	(20,250)

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**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
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$20,250)</b>	-	-	-	-	-	<b>(\$20,250)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	51,902	-	-	(6,811)	-	-	45,091
Empl. Rel. Bd. Assessments	17	-	-	1	-	-	18
Public Employees' Retire Cont	9,301	-	-	(1,221)	-	-	8,080
Social Security Taxes	3,970	-	-	(522)	-	-	3,448
Paid Family Medical Leave Insurance	218	-	-	(29)	-	-	189
Worker's Comp. Assess. (WCD)	14	-	-	1	-	-	15
Mass Transit Tax	(27)	-	-	-	-	-	(27)
Flexible Benefits	12,546	-	-	654	-	-	13,200
<b>Total Personal Services</b>	<b>\$77,941</b>	<b>-</b>	<b>-</b>	<b>(\$7,927)</b>	<b>-</b>	<b>-</b>	<b>\$70,014</b>
<b>Services &amp; Supplies</b>							
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)
<b>Total Services &amp; Supplies</b>	<b>(\$77,941)</b>	<b>-</b>	<b>-</b>	<b>\$7,927</b>	<b>-</b>	<b>-</b>	<b>(\$70,014)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							0.33
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.33</b>



**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-

**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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(5,793,900)	-	-	-	-	-	(5,793,900)
<b>Total Revenues</b>	<b>(\$5,793,900)</b>	-	-	-	-	-	<b>(\$5,793,900)</b>
<b>Special Payments</b>							
Dist to Cities	(2,686,400)	-	-	-	-	-	(2,686,400)
Dist to Counties	(3,107,500)	-	-	-	-	-	(3,107,500)
<b>Total Special Payments</b>	<b>(\$5,793,900)</b>	-	-	-	-	-	<b>(\$5,793,900)</b>
<b>Total Expenditures</b>							
Total Expenditures	(5,793,900)	-	-	-	-	-	(5,793,900)
<b>Total Expenditures</b>	<b>(\$5,793,900)</b>	-	-	-	-	-	<b>(\$5,793,900)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	71,790	-	-	-	-	-	71,790
<b>Total Revenues</b>	<b>\$71,790</b>	-	-	-	-	-	<b>\$71,790</b>
<b>Special Payments</b>							
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
<b>Total Special Payments</b>	<b>\$71,790</b>	-	-	-	-	-	<b>\$71,790</b>
<b>Total Expenditures</b>							
Total Expenditures	71,790	-	-	-	-	-	71,790
<b>Total Expenditures</b>	<b>\$71,790</b>	-	-	-	-	-	<b>\$71,790</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Special Payments</b>							
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	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(153,061)	-	-	-	-	-	(153,061)
<b>Total Revenues</b>	<b>(\$153,061)</b>	-	-	-	-	-	<b>(\$153,061)</b>
<b>Special Payments</b>							
Dist to Cities	(78,304)	-	-	-	-	-	(78,304)
Dist to Counties	(67,437)	-	-	-	-	-	(67,437)
Dist to Other Gov Unit	(7,320)	-	-	-	-	-	(7,320)
<b>Total Special Payments</b>	<b>(\$153,061)</b>	-	-	-	-	-	<b>(\$153,061)</b>
<b>Total Expenditures</b>							
Total Expenditures	(153,061)	-	-	-	-	-	(153,061)
<b>Total Expenditures</b>	<b>(\$153,061)</b>	-	-	-	-	-	<b>(\$153,061)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	3,346,939	-	-	-	-	-	3,346,939
<b>Total Revenues</b>	<b>\$3,346,939</b>	-	-	-	-	-	<b>\$3,346,939</b>
<b>Special Payments</b>							
Dist to Cities	(78,304)	-	-	-	-	-	(78,304)
Dist to Counties	(67,437)	-	-	-	-	-	(67,437)
Dist to Other Gov Unit	(7,320)	-	-	-	-	-	(7,320)
Other Special Payments	3,500,000	-	-	-	-	-	3,500,000
<b>Total Special Payments</b>	<b>\$3,346,939</b>	-	-	-	-	-	<b>\$3,346,939</b>
<b>Total Expenditures</b>							
Total Expenditures	3,346,939	-	-	-	-	-	3,346,939
<b>Total Expenditures</b>	<b>\$3,346,939</b>	-	-	-	-	-	<b>\$3,346,939</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# ORBITS Reports

**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**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	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
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

**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**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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
003-00-00-00000	Grant	093	0	Statewide Adjustment DAS Chgs	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

**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

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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003-00-00-00000	Grant	207	0	Industrial Lands Readiness	Policy Packages
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**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	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 003-00-00-00000	Planning Program 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

<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>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	289,842	-	-	-	-	-
6400 Federal Funds Ltd	148,893	-	-	-	-	-
All Funds	438,735	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	17,919,643	25,446,798	26,114,458	37,538,952	21,924,348	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	47,010	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	4,029	50,625	50,625	50,625	50,625	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	3,424	1,808	1,808	1,808	1,808	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	6,261	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						

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	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	4,477,272	6,617,610	6,748,006	7,494,290	7,662,988	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	32,110	-	-	-	-	-
6400 Federal Funds Ltd	177,337	-	-	-	-	-
All Funds	209,447	-	-	-	-	-
<b>1060 Transfer from General Fund</b>						
6400 Federal Funds Ltd	20,939	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	85,559	-	-	-	-	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	626,288	1,083,668	325,100	-	-	-
<b>1258 Tsfr From Emergency Management, Dept of</b>						
3400 Other Funds Ltd	-	-	758,568	1,083,668	1,083,668	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	90,605	-	-	-	-	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	-	-	-	-	2,154,190	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	593,615	567,475	567,475	567,475	567,475	-

**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>
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,428,177	1,651,143	1,651,143	1,651,143	3,805,333	-
6400 Federal Funds Ltd	198,276	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,626,453</b>	<b>\$1,651,143</b>	<b>\$1,651,143</b>	<b>\$1,651,143</b>	<b>\$3,805,333</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	17,919,643	25,446,798	26,114,458	37,538,952	21,924,348	-
3400 Other Funds Ltd	1,524,833	2,069,884	2,208,436	2,244,308	4,398,498	-
6400 Federal Funds Ltd	4,675,548	6,617,610	6,748,006	7,494,290	7,662,988	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$24,120,024</b>	<b>\$34,134,292</b>	<b>\$35,070,900</b>	<b>\$47,277,550</b>	<b>\$33,985,834</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(32,110)	-	-	-	-	-
6400 Federal Funds Ltd	(177,337)	-	-	-	-	-
All Funds	(209,447)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	17,919,643	25,446,798	26,114,458	37,538,952	21,924,348	-
3400 Other Funds Ltd	1,782,565	2,069,884	2,208,436	2,244,308	4,398,498	-
6400 Federal Funds Ltd	4,647,104	6,617,610	6,748,006	7,494,290	7,662,988	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$24,349,312</b>	<b>\$34,134,292</b>	<b>\$35,070,900</b>	<b>\$47,277,550</b>	<b>\$33,985,834</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						

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	-
3400 Other Funds Ltd	855,045	919,386	1,057,938	970,718	2,408,462	-
6400 Federal Funds Ltd	2,626,186	2,418,431	2,548,827	2,816,205	2,952,606	-
All Funds	10,224,796	12,129,539	12,916,147	15,121,096	14,391,790	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	10,577	1,655	1,655	1,725	1,725	-
3400 Other Funds Ltd	16,360	-	-	-	-	-
6400 Federal Funds Ltd	-	28,108	28,108	29,289	29,289	-
All Funds	26,937	29,763	29,763	31,014	31,014	-
<b>3170 Overtime Payments</b>						
8000 General Fund	3,713	29,956	29,956	31,214	31,214	-
3400 Other Funds Ltd	3,489	-	-	-	-	-
6400 Federal Funds Ltd	3,881	17,274	17,274	18,000	18,000	-
All Funds	11,083	47,230	47,230	49,214	49,214	-
<b>3190 All Other Differential</b>						
8000 General Fund	32,336	10,895	10,895	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	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	6,790,191	8,834,228	9,351,888	11,378,465	9,075,014	-
3400 Other Funds Ltd	875,473	919,386	1,057,938	970,718	2,408,462	-
6400 Federal Funds Ltd	2,630,120	2,463,813	2,594,209	2,863,494	2,999,895	-

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
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,295,784</b>	<b>\$12,217,427</b>	<b>\$13,004,035</b>	<b>\$15,212,677</b>	<b>\$14,483,371</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,062	2,774	2,774	3,225	2,450	-
3400 Other Funds Ltd	298	288	288	264	582	-
6400 Federal Funds Ltd	638	786	786	812	826	-
All Funds	2,998	3,848	3,848	4,301	3,858	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,161,970	1,506,114	1,506,114	2,031,484	1,618,705	-
3400 Other Funds Ltd	125,987	157,490	157,490	173,951	431,595	-
6400 Federal Funds Ltd	373,427	417,233	417,233	507,890	532,333	-
All Funds	1,661,384	2,080,837	2,080,837	2,713,325	2,582,633	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	390,443	404,179	404,179	461,443	461,443	-
3400 Other Funds Ltd	43,760	53,255	53,255	51,304	51,304	-
6400 Federal Funds Ltd	125,179	153,861	153,861	138,188	138,188	-
All Funds	559,382	611,295	611,295	650,935	650,935	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	542,586	672,394	672,394	865,950	689,736	-
3400 Other Funds Ltd	63,320	70,333	70,333	74,260	184,246	-
6400 Federal Funds Ltd	170,208	188,481	188,481	219,054	229,488	-
All Funds	776,114	931,208	931,208	1,159,264	1,103,470	-
<b>3240 Unemployment Assessments</b>						

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	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	44,888	35,675	-
3400 Other Funds Ltd	-	-	-	3,882	9,414	-
6400 Federal Funds Ltd	-	-	-	11,337	11,882	-
All Funds	-	-	-	60,107	56,971	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,675	2,202	2,202	2,812	2,137	-
3400 Other Funds Ltd	209	228	228	228	504	-
6400 Federal Funds Ltd	537	622	622	695	708	-
All Funds	2,421	3,052	3,052	3,735	3,349	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	43,585	52,941	52,941	69,336	55,333	-
3400 Other Funds Ltd	2,413	5,516	5,516	5,824	14,450	-
All Funds	45,998	58,457	58,457	75,160	69,783	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,493,339	1,827,017	1,827,017	2,421,716	1,836,824	-
3400 Other Funds Ltd	164,163	190,395	190,395	197,208	434,808	-
6400 Federal Funds Ltd	548,758	520,237	520,237	601,876	612,568	-
All Funds	2,206,260	2,537,649	2,537,649	3,220,800	2,884,200	-
<b>3280 Other OPE</b>						
8000 General Fund	49	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						



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	-
3400 Other Funds Ltd	400,150	477,505	477,505	506,921	1,126,903	-
6400 Federal Funds Ltd	1,218,747	1,281,220	1,281,220	1,479,852	1,525,993	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,263,910</b>	<b>\$6,277,928</b>	<b>\$6,277,928</b>	<b>\$7,940,624</b>	<b>\$7,408,196</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(146,854)	(146,854)	(318,763)	(743,788)	-
3400 Other Funds Ltd	-	(18,982)	(18,982)	(33,067)	(33,067)	-
6400 Federal Funds Ltd	-	(61,096)	(61,096)	(89,060)	(89,060)	-
All Funds	-	(226,932)	(226,932)	(440,890)	(865,915)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	(86,907)	-
3400 Other Funds Ltd	-	-	-	-	96,464	-
6400 Federal Funds Ltd	-	-	-	-	7,477	-
All Funds	-	-	-	-	17,034	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(146,854)	(146,854)	(318,763)	(830,695)	-
3400 Other Funds Ltd	-	(18,982)	(18,982)	(33,067)	63,397	-
6400 Federal Funds Ltd	-	(61,096)	(61,096)	(89,060)	(81,583)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$226,932)</b>	<b>(\$226,932)</b>	<b>(\$440,890)</b>	<b>(\$848,881)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	10,435,204	13,206,577	13,724,237	17,013,553	12,999,619	-
3400 Other Funds Ltd	1,275,623	1,377,909	1,516,461	1,444,572	3,598,762	-

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	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,559,694</b>	<b>\$18,268,423</b>	<b>\$19,055,031</b>	<b>\$22,712,411</b>	<b>\$21,042,686</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	76,411	211,319	211,319	205,826	103,662	-
3400 Other Funds Ltd	3,074	10,840	10,840	11,295	11,295	-
6400 Federal Funds Ltd	51,864	99,273	99,273	116,528	117,942	-
All Funds	131,349	321,432	321,432	333,649	232,899	-
<b>4125 Out of State Travel</b>						
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	-
All Funds	13,962	27,384	27,384	28,534	32,394	-
<b>4150 Employee Training</b>						
8000 General Fund	51,051	107,716	107,716	84,396	36,591	-
3400 Other Funds Ltd	-	5,857	5,857	6,103	6,103	-
6400 Federal Funds Ltd	5,916	19,927	19,927	22,588	23,213	-
All Funds	56,967	133,500	133,500	113,087	65,907	-
<b>4175 Office Expenses</b>						
8000 General Fund	40,582	60,827	60,827	63,951	28,671	-
3400 Other Funds Ltd	89	3,433	3,433	3,577	3,577	-
6400 Federal Funds Ltd	12,272	95,807	95,807	98,392	98,875	-
All Funds	52,943	160,067	160,067	165,920	131,123	-
<b>4200 Telecommunications</b>						

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	-
3400 Other Funds Ltd	-	7,675	7,675	7,997	7,997	-
6400 Federal Funds Ltd	37,887	54,980	54,980	60,920	61,332	-
All Funds	136,597	174,499	174,499	191,345	167,272	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	352,570	403,744	403,744	533,996	545,592	-
6400 Federal Funds Ltd	79,015	95,939	95,939	126,890	105,598	-
All Funds	431,585	499,683	499,683	660,886	651,190	-
<b>4250 Data Processing</b>						
8000 General Fund	19,473	15,237	15,237	15,878	15,878	-
3400 Other Funds Ltd	-	291	291	303	303	-
6400 Federal Funds Ltd	3,959	10,012	10,012	10,432	10,432	-
All Funds	23,432	25,540	25,540	26,613	26,613	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	3,922	13,823	13,823	14,403	14,403	-
3400 Other Funds Ltd	-	220	220	229	229	-
6400 Federal Funds Ltd	629	2,596	2,596	2,706	2,706	-
All Funds	4,551	16,639	16,639	17,338	17,338	-
<b>4300 Professional Services</b>						
8000 General Fund	1,785,276	1,870,481	2,020,481	1,827,776	1,014,821	-
3400 Other Funds Ltd	210,845	113,079	113,079	123,030	123,030	-
6400 Federal Funds Ltd	257,156	602,381	602,381	655,391	655,391	-
All Funds	2,253,277	2,585,941	2,735,941	2,606,197	1,793,242	-

<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>
<b>4315 IT Professional Services</b>						
8000 General Fund	74,320	6,955	6,955	7,567	7,567	-
6400 Federal Funds Ltd	3,990	317,062	317,062	344,963	344,963	-
All Funds	78,310	324,017	324,017	352,530	352,530	-
<b>4325 Attorney General</b>						
8000 General Fund	567,399	830,079	830,079	1,041,754	943,778	-
3400 Other Funds Ltd	-	44,757	44,757	52,666	50,233	-
6400 Federal Funds Ltd	64,876	108,733	108,733	147,946	142,035	-
All Funds	632,275	983,569	983,569	1,242,366	1,136,046	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	150	17,309	17,309	8,036	3,606	-
3400 Other Funds Ltd	-	310	310	323	323	-
6400 Federal Funds Ltd	50	3,803	3,803	3,962	3,962	-
All Funds	200	21,422	21,422	12,321	7,891	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	27,097	49,113	49,113	32,555	19,927	-
3400 Other Funds Ltd	-	250	250	261	261	-
6400 Federal Funds Ltd	9,081	343	343	857	982	-
All Funds	36,178	49,706	49,706	33,673	21,170	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	574,516	823,358	823,358	976,008	955,758	-
3400 Other Funds Ltd	-	75,352	75,352	89,322	89,322	-
6400 Federal Funds Ltd	165,357	300,658	300,658	356,400	356,400	-

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	-
<b>4475 Facilities Maintenance</b>						
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	-
All Funds	189	5,996	5,996	6,248	6,248	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	7,127	19,865	19,865	31,330	16,028	-
3400 Other Funds Ltd	-	1,101	1,101	1,147	1,147	-
6400 Federal Funds Ltd	3,281	734	734	4,258	4,516	-
All Funds	10,408	21,700	21,700	36,735	21,691	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	40,106	41,426	41,426	53,010	20,274	-
3400 Other Funds Ltd	(3)	3,040	3,040	3,168	3,168	-
6400 Federal Funds Ltd	2,878	1,625	1,625	9,042	9,594	-
All Funds	42,981	46,091	46,091	65,220	33,036	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	5,140	22,286	22,286	32,259	15,370	-
3400 Other Funds Ltd	-	388	388	404	404	-
6400 Federal Funds Ltd	2,547	2,464	2,464	4,335	3,549	-
All Funds	7,687	25,138	25,138	36,998	19,323	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	52,495	103,045	103,045	138,341	81,672	-
3400 Other Funds Ltd	45,943	10,291	10,291	10,723	10,723	-

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	-
All Funds	123,930	158,917	158,917	202,490	143,185	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	3,780,824	4,725,965	4,875,965	5,207,789	3,938,241	-
3400 Other Funds Ltd	259,948	276,884	276,884	310,548	308,115	-
6400 Federal Funds Ltd	735,922	1,777,760	1,777,760	2,035,543	2,014,222	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,776,694</b>	<b>\$6,780,609</b>	<b>\$6,930,609</b>	<b>\$7,553,880</b>	<b>\$6,260,578</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	1,898,641	3,331,406	3,331,406	7,660,021	528,413	-
6400 Federal Funds Ltd	35,038	457,276	457,276	476,482	476,482	-
All Funds	1,933,679	3,788,682	3,788,682	8,136,503	1,004,895	-
<b>6020 Dist to Counties</b>						
8000 General Fund	607,672	3,304,100	3,304,100	6,754,857	69,983	-
6400 Federal Funds Ltd	26,777	494,877	494,877	515,662	515,662	-
All Funds	634,449	3,798,977	3,798,977	7,270,519	585,645	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	-	702,480	702,480	731,984	717,344	-
6400 Federal Funds Ltd	-	190,725	190,725	198,735	198,735	-
All Funds	-	893,205	893,205	930,719	916,079	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	12,404	12,404	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						

**Land Conservation & Development, Dept of**

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<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>
8000 General Fund	451,959	-	-	-	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	20,939	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	42,935	163,866	163,866	170,748	3,670,748	-
6400 Federal Funds Ltd	500	13,035	13,035	13,582	13,582	-
All Funds	43,435	176,901	176,901	184,330	3,684,330	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	3,022,146	7,514,256	7,514,256	15,317,610	4,986,488	-
6400 Federal Funds Ltd	62,315	1,155,913	1,155,913	1,204,461	1,204,461	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,084,461</b>	<b>\$8,670,169</b>	<b>\$8,670,169</b>	<b>\$16,522,071</b>	<b>\$6,190,949</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	17,238,174	25,446,798	26,114,458	37,538,952	21,924,348	-
3400 Other Funds Ltd	1,535,571	1,654,793	1,793,345	1,755,120	3,906,877	-
6400 Federal Funds Ltd	4,647,104	6,617,610	6,748,006	7,494,290	7,662,988	-
<b>TOTAL EXPENDITURES</b>	<b>\$23,420,849</b>	<b>\$33,719,201</b>	<b>\$34,655,809</b>	<b>\$46,788,362</b>	<b>\$33,494,213</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(681,469)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	246,994	415,091	415,091	489,188	491,621	-
<b>TOTAL ENDING BALANCE</b>	<b>\$246,994</b>	<b>\$415,091</b>	<b>\$415,091</b>	<b>\$489,188</b>	<b>\$491,621</b>	-
<b>AUTHORIZED POSITIONS</b>						

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8150 Class/Unclass Positions	63	68	68	85	74	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>63</b>	<b>68</b>	<b>68</b>	<b>85</b>	<b>74</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	59.98	66.35	66.35	81.38	72.80	-
<b>TOTAL AUTHORIZED FTE</b>	<b>59.98</b>	<b>66.35</b>	<b>66.35</b>	<b>81.38</b>	<b>72.80</b>	<b>-</b>



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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	289,842	-	-	-	-	-
6400 Federal Funds Ltd	148,893	-	-	-	-	-
All Funds	438,735	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	13,526,009	17,943,599	18,611,259	22,232,863	16,949,381	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	47,010	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	4,029	50,625	50,625	50,625	50,625	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	3,424	1,808	1,808	1,808	1,808	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	6,261	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						

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3400 Other Funds Ltd	35,932	366,308	504,860	540,732	540,732	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	4,477,272	6,617,610	6,748,006	7,494,290	7,662,988	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	32,110	-	-	-	-	-
6400 Federal Funds Ltd	177,337	-	-	-	-	-
All Funds	209,447	-	-	-	-	-
<b>1060 Transfer from General Fund</b>						
6400 Federal Funds Ltd	20,939	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	85,559	-	-	-	-	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	626,288	1,083,668	325,100	-	-	-
<b>1258 Tsfr From Emergency Management, Dept of</b>						
3400 Other Funds Ltd	-	-	758,568	1,083,668	1,083,668	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	90,605	-	-	-	-	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	-	-	-	-	2,154,190	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	593,615	567,475	567,475	567,475	567,475	-

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<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,428,177	1,651,143	1,651,143	1,651,143	3,805,333	-
6400 Federal Funds Ltd	198,276	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,626,453</b>	<b>\$1,651,143</b>	<b>\$1,651,143</b>	<b>\$1,651,143</b>	<b>\$3,805,333</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	13,526,009	17,943,599	18,611,259	22,232,863	16,949,381	-
3400 Other Funds Ltd	1,524,833	2,069,884	2,208,436	2,244,308	4,398,498	-
6400 Federal Funds Ltd	4,675,548	6,617,610	6,748,006	7,494,290	7,662,988	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$19,726,390</b>	<b>\$26,631,093</b>	<b>\$27,567,701</b>	<b>\$31,971,461</b>	<b>\$29,010,867</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(32,110)	-	-	-	-	-
6400 Federal Funds Ltd	(177,337)	-	-	-	-	-
All Funds	(209,447)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	13,526,009	17,943,599	18,611,259	22,232,863	16,949,381	-
3400 Other Funds Ltd	1,782,565	2,069,884	2,208,436	2,244,308	4,398,498	-
6400 Federal Funds Ltd	4,647,104	6,617,610	6,748,006	7,494,290	7,662,988	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$19,955,678</b>	<b>\$26,631,093</b>	<b>\$27,567,701</b>	<b>\$31,971,461</b>	<b>\$29,010,867</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						

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8000 General Fund	6,743,565	8,791,722	9,309,382	11,334,173	9,030,722	-
3400 Other Funds Ltd	855,045	919,386	1,057,938	970,718	2,408,462	-
6400 Federal Funds Ltd	2,626,186	2,418,431	2,548,827	2,816,205	2,952,606	-
All Funds	10,224,796	12,129,539	12,916,147	15,121,096	14,391,790	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	10,577	1,655	1,655	1,725	1,725	-
3400 Other Funds Ltd	16,360	-	-	-	-	-
6400 Federal Funds Ltd	-	28,108	28,108	29,289	29,289	-
All Funds	26,937	29,763	29,763	31,014	31,014	-
<b>3170 Overtime Payments</b>						
8000 General Fund	3,713	29,956	29,956	31,214	31,214	-
3400 Other Funds Ltd	3,489	-	-	-	-	-
6400 Federal Funds Ltd	3,881	17,274	17,274	18,000	18,000	-
All Funds	11,083	47,230	47,230	49,214	49,214	-
<b>3190 All Other Differential</b>						
8000 General Fund	32,336	10,895	10,895	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	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	6,790,191	8,834,228	9,351,888	11,378,465	9,075,014	-
3400 Other Funds Ltd	875,473	919,386	1,057,938	970,718	2,408,462	-
6400 Federal Funds Ltd	2,630,120	2,463,813	2,594,209	2,863,494	2,999,895	-

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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,295,784</b>	<b>\$12,217,427</b>	<b>\$13,004,035</b>	<b>\$15,212,677</b>	<b>\$14,483,371</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,062	2,774	2,774	3,225	2,450	-
3400 Other Funds Ltd	298	288	288	264	582	-
6400 Federal Funds Ltd	638	786	786	812	826	-
All Funds	2,998	3,848	3,848	4,301	3,858	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,161,970	1,506,114	1,506,114	2,031,484	1,618,705	-
3400 Other Funds Ltd	125,987	157,490	157,490	173,951	431,595	-
6400 Federal Funds Ltd	373,427	417,233	417,233	507,890	532,333	-
All Funds	1,661,384	2,080,837	2,080,837	2,713,325	2,582,633	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	390,443	404,179	404,179	461,443	461,443	-
3400 Other Funds Ltd	43,760	53,255	53,255	51,304	51,304	-
6400 Federal Funds Ltd	125,179	153,861	153,861	138,188	138,188	-
All Funds	559,382	611,295	611,295	650,935	650,935	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	542,586	672,394	672,394	865,950	689,736	-
3400 Other Funds Ltd	63,320	70,333	70,333	74,260	184,246	-
6400 Federal Funds Ltd	170,208	188,481	188,481	219,054	229,488	-
All Funds	776,114	931,208	931,208	1,159,264	1,103,470	-
<b>3240 Unemployment Assessments</b>						

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8000 General Fund	9,304	51,582	51,582	52,997	52,997	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	44,888	35,675	-
3400 Other Funds Ltd	-	-	-	3,882	9,414	-
6400 Federal Funds Ltd	-	-	-	11,337	11,882	-
All Funds	-	-	-	60,107	56,971	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,675	2,202	2,202	2,812	2,137	-
3400 Other Funds Ltd	209	228	228	228	504	-
6400 Federal Funds Ltd	537	622	622	695	708	-
All Funds	2,421	3,052	3,052	3,735	3,349	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	43,585	52,941	52,941	69,336	55,333	-
3400 Other Funds Ltd	2,413	5,516	5,516	5,824	14,450	-
All Funds	45,998	58,457	58,457	75,160	69,783	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,493,339	1,827,017	1,827,017	2,421,716	1,836,824	-
3400 Other Funds Ltd	164,163	190,395	190,395	197,208	434,808	-
6400 Federal Funds Ltd	548,758	520,237	520,237	601,876	612,568	-
All Funds	2,206,260	2,537,649	2,537,649	3,220,800	2,884,200	-
<b>3280 Other OPE</b>						
8000 General Fund	49	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						

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8000 General Fund	3,645,013	4,519,203	4,519,203	5,953,851	4,755,300	-
3400 Other Funds Ltd	400,150	477,505	477,505	506,921	1,126,903	-
6400 Federal Funds Ltd	1,218,747	1,281,220	1,281,220	1,479,852	1,525,993	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,263,910</b>	<b>\$6,277,928</b>	<b>\$6,277,928</b>	<b>\$7,940,624</b>	<b>\$7,408,196</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(146,854)	(146,854)	(318,763)	(743,788)	-
3400 Other Funds Ltd	-	(18,982)	(18,982)	(33,067)	(33,067)	-
6400 Federal Funds Ltd	-	(61,096)	(61,096)	(89,060)	(89,060)	-
All Funds	-	(226,932)	(226,932)	(440,890)	(865,915)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	(86,907)	-
3400 Other Funds Ltd	-	-	-	-	96,464	-
6400 Federal Funds Ltd	-	-	-	-	7,477	-
All Funds	-	-	-	-	17,034	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(146,854)	(146,854)	(318,763)	(830,695)	-
3400 Other Funds Ltd	-	(18,982)	(18,982)	(33,067)	63,397	-
6400 Federal Funds Ltd	-	(61,096)	(61,096)	(89,060)	(81,583)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$226,932)</b>	<b>(\$226,932)</b>	<b>(\$440,890)</b>	<b>(\$848,881)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	10,435,204	13,206,577	13,724,237	17,013,553	12,999,619	-
3400 Other Funds Ltd	1,275,623	1,377,909	1,516,461	1,444,572	3,598,762	-

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6400 Federal Funds Ltd	3,848,867	3,683,937	3,814,333	4,254,286	4,444,305	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,559,694</b>	<b>\$18,268,423</b>	<b>\$19,055,031</b>	<b>\$22,712,411</b>	<b>\$21,042,686</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	76,411	211,319	211,319	205,826	103,662	-
3400 Other Funds Ltd	3,074	10,840	10,840	11,295	11,295	-
6400 Federal Funds Ltd	51,864	99,273	99,273	116,528	117,942	-
All Funds	131,349	321,432	321,432	333,649	232,899	-
<b>4125 Out of State Travel</b>						
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	-
All Funds	13,962	27,384	27,384	28,534	32,394	-
<b>4150 Employee Training</b>						
8000 General Fund	51,051	107,716	107,716	84,396	36,591	-
3400 Other Funds Ltd	-	5,857	5,857	6,103	6,103	-
6400 Federal Funds Ltd	5,916	19,927	19,927	22,588	23,213	-
All Funds	56,967	133,500	133,500	113,087	65,907	-
<b>4175 Office Expenses</b>						
8000 General Fund	40,582	60,827	60,827	63,951	28,671	-
3400 Other Funds Ltd	89	3,433	3,433	3,577	3,577	-
6400 Federal Funds Ltd	12,272	95,807	95,807	98,392	98,875	-
All Funds	52,943	160,067	160,067	165,920	131,123	-
<b>4200 Telecommunications</b>						



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8000 General Fund	98,710	111,844	111,844	122,428	97,943	-
3400 Other Funds Ltd	-	7,675	7,675	7,997	7,997	-
6400 Federal Funds Ltd	37,887	54,980	54,980	60,920	61,332	-
All Funds	136,597	174,499	174,499	191,345	167,272	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	352,570	403,744	403,744	533,996	545,592	-
6400 Federal Funds Ltd	79,015	95,939	95,939	126,890	105,598	-
All Funds	431,585	499,683	499,683	660,886	651,190	-
<b>4250 Data Processing</b>						
8000 General Fund	19,473	15,237	15,237	15,878	15,878	-
3400 Other Funds Ltd	-	291	291	303	303	-
6400 Federal Funds Ltd	3,959	10,012	10,012	10,432	10,432	-
All Funds	23,432	25,540	25,540	26,613	26,613	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	3,922	13,823	13,823	14,403	14,403	-
3400 Other Funds Ltd	-	220	220	229	229	-
6400 Federal Funds Ltd	629	2,596	2,596	2,706	2,706	-
All Funds	4,551	16,639	16,639	17,338	17,338	-
<b>4300 Professional Services</b>						
8000 General Fund	567,052	1,870,481	2,020,481	1,827,776	1,014,821	-
3400 Other Funds Ltd	210,845	113,079	113,079	123,030	123,030	-
6400 Federal Funds Ltd	257,156	602,381	602,381	655,391	655,391	-
All Funds	1,035,053	2,585,941	2,735,941	2,606,197	1,793,242	-

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<b>4315 IT Professional Services</b>						
8000 General Fund	74,320	6,955	6,955	7,567	7,567	-
6400 Federal Funds Ltd	3,990	317,062	317,062	344,963	344,963	-
All Funds	78,310	324,017	324,017	352,530	352,530	-
<b>4325 Attorney General</b>						
8000 General Fund	567,399	830,079	830,079	1,041,754	943,778	-
3400 Other Funds Ltd	-	44,757	44,757	52,666	50,233	-
6400 Federal Funds Ltd	64,876	108,733	108,733	147,946	142,035	-
All Funds	632,275	983,569	983,569	1,242,366	1,136,046	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	150	17,309	17,309	8,036	3,606	-
3400 Other Funds Ltd	-	310	310	323	323	-
6400 Federal Funds Ltd	50	3,803	3,803	3,962	3,962	-
All Funds	200	21,422	21,422	12,321	7,891	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	27,097	49,113	49,113	32,555	19,927	-
3400 Other Funds Ltd	-	250	250	261	261	-
6400 Federal Funds Ltd	9,081	343	343	857	982	-
All Funds	36,178	49,706	49,706	33,673	21,170	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	574,516	823,358	823,358	976,008	955,758	-
3400 Other Funds Ltd	-	75,352	75,352	89,322	89,322	-
6400 Federal Funds Ltd	165,357	300,658	300,658	356,400	356,400	-

Budget Support - Detail Revenues and Expenditures  
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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	-
<b>4475 Facilities Maintenance</b>						
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	-
All Funds	189	5,996	5,996	6,248	6,248	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	7,127	19,865	19,865	31,330	16,028	-
3400 Other Funds Ltd	-	1,101	1,101	1,147	1,147	-
6400 Federal Funds Ltd	3,281	734	734	4,258	4,516	-
All Funds	10,408	21,700	21,700	36,735	21,691	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	40,106	41,426	41,426	53,010	20,274	-
3400 Other Funds Ltd	(3)	3,040	3,040	3,168	3,168	-
6400 Federal Funds Ltd	2,878	1,625	1,625	9,042	9,594	-
All Funds	42,981	46,091	46,091	65,220	33,036	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	5,140	22,286	22,286	32,259	15,370	-
3400 Other Funds Ltd	-	388	388	404	404	-
6400 Federal Funds Ltd	2,547	2,464	2,464	4,335	3,549	-
All Funds	7,687	25,138	25,138	36,998	19,323	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	52,495	103,045	103,045	138,341	81,672	-
3400 Other Funds Ltd	45,943	10,291	10,291	10,723	10,723	-

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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	-
All Funds	123,930	158,917	158,917	202,490	143,185	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,562,600	4,725,965	4,875,965	5,207,789	3,938,241	-
3400 Other Funds Ltd	259,948	276,884	276,884	310,548	308,115	-
6400 Federal Funds Ltd	735,922	1,777,760	1,777,760	2,035,543	2,014,222	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,558,470</b>	<b>\$6,780,609</b>	<b>\$6,930,609</b>	<b>\$7,553,880</b>	<b>\$6,260,578</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	12,000	313	313	326	326	-
6400 Federal Funds Ltd	35,038	457,276	457,276	476,482	476,482	-
All Funds	47,038	457,589	457,589	476,808	476,808	-
<b>6020 Dist to Counties</b>						
8000 General Fund	13,036	10,744	10,744	11,195	11,195	-
6400 Federal Funds Ltd	26,777	494,877	494,877	515,662	515,662	-
All Funds	39,813	505,621	505,621	526,857	526,857	-
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	-	190,725	190,725	198,735	198,735	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	39,371	-	-	-	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	20,939	-	-	-	-	-
<b>6085 Other Special Payments</b>						

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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	-
All Funds	3,495	13,035	13,035	13,582	13,582	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	88,341	11,057	11,057	11,521	11,521	-
6400 Federal Funds Ltd	62,315	1,155,913	1,155,913	1,204,461	1,204,461	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$150,656</b>	<b>\$1,166,970</b>	<b>\$1,166,970</b>	<b>\$1,215,982</b>	<b>\$1,215,982</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	13,086,145	17,943,599	18,611,259	22,232,863	16,949,381	-
3400 Other Funds Ltd	1,535,571	1,654,793	1,793,345	1,755,120	3,906,877	-
6400 Federal Funds Ltd	4,647,104	6,617,610	6,748,006	7,494,290	7,662,988	-
<b>TOTAL EXPENDITURES</b>	<b>\$19,268,820</b>	<b>\$26,216,002</b>	<b>\$27,152,610</b>	<b>\$31,482,273</b>	<b>\$28,519,246</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(439,864)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	246,994	415,091	415,091	489,188	491,621	-
<b>TOTAL ENDING BALANCE</b>	<b>\$246,994</b>	<b>\$415,091</b>	<b>\$415,091</b>	<b>\$489,188</b>	<b>\$491,621</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	63	68	68	85	74	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>63</b>	<b>68</b>	<b>68</b>	<b>85</b>	<b>74</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	59.98	66.35	66.35	81.38	72.80	-

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<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>
<b>TOTAL AUTHORIZED FTE</b>	<b>59.98</b>	<b>66.35</b>	<b>66.35</b>	<b>81.38</b>	<b>72.80</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
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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
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	4,393,634	7,503,199	7,503,199	15,306,089	4,974,967	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,393,634	7,503,199	7,503,199	15,306,089	4,974,967	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,393,634</b>	<b>\$7,503,199</b>	<b>\$7,503,199</b>	<b>\$15,306,089</b>	<b>\$4,974,967</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4300 Professional Services</b>						
8000 General Fund	1,218,224	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	1,886,641	3,331,093	3,331,093	7,659,695	528,087	-
<b>6020 Dist to Counties</b>						
8000 General Fund	594,636	3,293,356	3,293,356	6,743,662	58,788	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	-	702,480	702,480	731,984	717,344	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	12,404	12,404	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	412,588	-	-	-	-	-
<b>6085 Other Special Payments</b>						

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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	39,940	163,866	163,866	170,748	3,670,748	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	2,933,805	7,503,199	7,503,199	15,306,089	4,974,967	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,933,805</b>	<b>\$7,503,199</b>	<b>\$7,503,199</b>	<b>\$15,306,089</b>	<b>\$4,974,967</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	4,152,029	7,503,199	7,503,199	15,306,089	4,974,967	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,152,029</b>	<b>\$7,503,199</b>	<b>\$7,503,199</b>	<b>\$15,306,089</b>	<b>\$4,974,967</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(241,605)	-	-	-	-	-



Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	50,625	50,625	0	-
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**INTEREST EARNINGS**

**0605 Interest Income**

3400 Other Funds Ltd	1,808	1,808	0	-
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**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	522,796	522,796	0	-
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	6,890,545	6,890,545	0	-
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**TRANSFERS IN**

**1258 Tsfr From Emergency Management, Dept of**

3400 Other Funds Ltd	1,083,668	1,083,668	0	-
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**1730 Tsfr From Transportation, Dept**

3400 Other Funds Ltd	567,475	567,475	0	-
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**TOTAL TRANSFERS IN**

3400 Other Funds Ltd	1,651,143	1,651,143	0	-
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**TOTAL REVENUES**

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	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	-
<b>TOTAL REVENUES</b>	<b>\$27,101,715</b>	<b>\$27,101,715</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
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	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$27,101,715</b>	<b>\$27,101,715</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	8,690,006	8,690,006	0	-
3400 Other Funds Ltd	970,718	970,718	0	-
6400 Federal Funds Ltd	2,597,354	2,597,354	0	-
All Funds	12,258,078	12,258,078	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	1,655	1,655	0	-
6400 Federal Funds Ltd	28,108	28,108	0	-
All Funds	29,763	29,763	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	29,956	29,956	0	-
6400 Federal Funds Ltd	17,274	17,274	0	-

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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
<b>3190 All Other Differential</b>				
8000 General Fund	10,895	10,895	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	8,732,512	8,732,512	0	-
3400 Other Funds Ltd	970,718	970,718	0	-
6400 Federal Funds Ltd	2,642,736	2,642,736	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$12,345,966</b>	<b>\$12,345,966</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	2,325	2,325	0	-
3400 Other Funds Ltd	264	264	0	-
6400 Federal Funds Ltd	728	728	0	-
All Funds	3,317	3,317	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,557,341	1,557,341	0	-
3400 Other Funds Ltd	173,951	173,951	0	-
6400 Federal Funds Ltd	468,542	468,542	0	-
All Funds	2,199,834	2,199,834	0	-
<b>3221 Pension Obligation Bond</b>				
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	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
8000 General Fund	663,535	663,535	0	-
3400 Other Funds Ltd	74,260	74,260	0	-
6400 Federal Funds Ltd	202,167	202,167	0	-
All Funds	939,962	939,962	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	51,582	51,582	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	34,295	34,295	0	-
3400 Other Funds Ltd	3,882	3,882	0	-
6400 Federal Funds Ltd	10,460	10,460	0	-
All Funds	48,637	48,637	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	2,030	2,030	0	-
3400 Other Funds Ltd	228	228	0	-
6400 Federal Funds Ltd	622	622	0	-
All Funds	2,880	2,880	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	52,941	52,941	0	-
3400 Other Funds Ltd	5,516	5,516	0	-
All Funds	58,457	58,457	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,743,890	1,743,890	0	-
3400 Other Funds Ltd	197,208	197,208	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	2,479,950	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,512,118	4,512,118	0	-
3400 Other Funds Ltd	508,564	508,564	0	-
6400 Federal Funds Ltd	1,375,232	1,375,232	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,395,914</b>	<b>\$6,395,914</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
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	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	13,097,776	13,097,776	0	-
3400 Other Funds Ltd	1,460,300	1,460,300	0	-
6400 Federal Funds Ltd	3,956,872	3,956,872	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,514,948</b>	<b>\$18,514,948</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
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	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
8000 General Fund	15,119	15,119	0	-
6400 Federal Funds Ltd	12,265	12,265	0	-
All Funds	27,384	27,384	0	-
<b>4150 Employee Training</b>				
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	-
<b>4175 Office Expenses</b>				
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	-
<b>4200 Telecommunications</b>				
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	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	403,744	403,744	0	-
6400 Federal Funds Ltd	95,939	95,939	0	-
All Funds	499,683	499,683	0	-
<b>4250 Data Processing</b>				

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	Column 1	Column 2		
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	-
<b>4275 Publicity and Publications</b>				
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	-
<b>4300 Professional Services</b>				
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	-
<b>4315 IT Professional Services</b>				
8000 General Fund	6,955	6,955	0	-
6400 Federal Funds Ltd	317,062	317,062	0	-
All Funds	324,017	324,017	0	-
<b>4325 Attorney General</b>				
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	-
<b>4375 Employee Recruitment and Develop</b>				

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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,309	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	-
<b>4400 Dues and Subscriptions</b>				
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	-
<b>4425 Facilities Rental and Taxes</b>				
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	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	2,419	2,419	0	-
6400 Federal Funds Ltd	3,577	3,577	0	-
All Funds	5,996	5,996	0	-
<b>4575 Agency Program Related S and S</b>				
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	-
<b>4650 Other Services and Supplies</b>				



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Cross Reference Number:66000-001-00-00-00000

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	-
<b>4700 Expendable Prop 250 - 5000</b>				
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	-
<b>4715 IT Expendable Property</b>				
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	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
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	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,930,609</b>	<b>\$6,930,609</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	313	313	0	-
6400 Federal Funds Ltd	457,276	457,276	0	-
All Funds	457,589	457,589	0	-

Version / Column Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number:66000-001-00-00-00000

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6020 Dist to Counties</b>				
8000 General Fund	10,744	10,744	0	-
6400 Federal Funds Ltd	494,877	494,877	0	-
All Funds	505,621	505,621	0	-
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	190,725	190,725	0	-
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	13,035	13,035	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	11,057	11,057	0	-
6400 Federal Funds Ltd	1,155,913	1,155,913	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,166,970</b>	<b>\$1,166,970</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	17,984,798	17,984,798	0	-
3400 Other Funds Ltd	1,737,184	1,737,184	0	-
6400 Federal Funds Ltd	6,890,545	6,890,545	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$26,612,527</b>	<b>\$26,612,527</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	489,188	489,188	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	64	64	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	62.59	62.59	0	-

Version / Column Comparison Report - Detail  
 2023-25 Biennium  
 Grant

Cross Reference Number:66000-003-00-00-00000

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-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	-
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**AVAILABLE REVENUES**

8000 General Fund	7,503,199	7,503,199	0	-
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6015 Dist to Cities**

8000 General Fund	3,331,093	3,331,093	0	-
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**6020 Dist to Counties**

8000 General Fund	3,293,356	3,293,356	0	-
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**6025 Dist to Other Gov Unit**

8000 General Fund	702,480	702,480	0	-
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**6035 Dist to Individuals**

8000 General Fund	12,404	12,404	0	-
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**6085 Other Special Payments**

8000 General Fund	163,866	163,866	0	-
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**TOTAL SPECIAL PAYMENTS**

8000 General Fund	7,503,199	7,503,199	0	-
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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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$168,709)</b>	<b>(\$168,709)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
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%
<b>3170 Overtime Payments</b>				
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%
<b>3190 All Other Differential</b>				
8000 General Fund	458	458	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	1,786	1,786	0	0.00%
6400 Federal Funds Ltd	1,907	1,907	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,693</b>	<b>\$3,693</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	307	307	0	0.00%
6400 Federal Funds Ltd	130	130	0	0.00%
All Funds	437	437	0	0.00%
<b>3221 Pension Obligation Bond</b>				
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%
<b>3230 Social Security Taxes</b>				
8000 General Fund	136	136	0	0.00%
6400 Federal Funds Ltd	146	146	0	0.00%
All Funds	282	282	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1,415	1,415	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(535)	(535)	0	0.00%
3400 Other Funds Ltd	308	308	0	0.00%
All Funds	(227)	(227)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
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%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$41,556</b>	<b>\$41,556</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
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%
<b>P.S. BUDGET ADJUSTMENTS</b>				
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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$213,958)</b>	<b>(\$213,958)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
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%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$168,709)</b>	<b>(\$168,709)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
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%
<b>TOTAL EXPENDITURES</b>	<b>(\$168,709)</b>	<b>(\$168,709)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
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REVENUE CATEGORIES

8000 General Fund	36,405	36,405	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$36,405</b>	<b>\$36,405</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	36,405	36,405	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$36,405</b>	<b>\$36,405</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,664	2,664	0	0.00%
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4150 Employee Training

8000 General Fund	626	626	0	0.00%
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4175 Office Expenses

8000 General Fund	522	522	0	0.00%
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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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>4300 Professional Services</b>				
8000 General Fund	17,408	17,408	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	10,430	10,430	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	313	313	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,042	1,042	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,086	2,086	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	36,405	36,405	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$36,405</b>	<b>\$36,405</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	36,405	36,405	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$36,405</b>	<b>\$36,405</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
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**REVENUE CATEGORIES**

8000 General Fund	(2,036,235)	(2,036,235)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2,036,235)</b>	<b>(\$2,036,235)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(2,036,235)	(2,036,235)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,036,235)</b>	<b>(\$2,036,235)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	(102,728)	(102,728)	0	0.00%
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**4150 Employee Training**

8000 General Fund	(62,325)	(62,325)	0	0.00%
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**4175 Office Expenses**

8000 General Fund	(2,450)	(2,450)	0	0.00%
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**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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>4300 Professional Services</b>				
8000 General Fund	(1,781,172)	(1,781,172)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(40,000)	(40,000)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(4,485)	(4,485)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(17,915)	(17,915)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(8,536)	(8,536)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(10,795)	(10,795)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(2,036,235)	(2,036,235)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$2,036,235)</b>	<b>(\$2,036,235)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(2,036,235)	(2,036,235)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,036,235)</b>	<b>(\$2,036,235)</b>	<b>\$0</b>	<b>0.00%</b>

**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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$758,389</b>	<b>\$758,389</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
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%
<b>4125 Out of State Travel</b>				
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%
<b>4150 Employee Training</b>				
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%
<b>4175 Office Expenses</b>				
8000 General Fund	2,409	2,409	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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>4200 Telecommunications</b>				
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%
<b>4225 State Gov. Service Charges</b>				
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%
<b>4250 Data Processing</b>				
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%
<b>4275 Publicity and Publications</b>				
8000 General Fund	580	580	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>4300 Professional Services</b>				
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%
<b>4315 IT Professional Services</b>				
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%
<b>4325 Attorney General</b>				
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%
<b>4375 Employee Recruitment and Develop</b>				
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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>4400 Dues and Subscriptions</b>				
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%
<b>4425 Facilities Rental and Taxes</b>				
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%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	102	102	0	0.00%
6400 Federal Funds Ltd	150	150	0	0.00%
All Funds	252	252	0	0.00%
<b>4575 Agency Program Related S and S</b>				
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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>4650 Other Services and Supplies</b>				
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%
<b>4700 Expendable Prop 250 - 5000</b>				
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%
<b>4715 IT Expendable Property</b>				
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%
<b>SERVICES &amp; SUPPLIES</b>				

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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$709,377</b>	<b>\$709,377</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
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%
<b>6020 Dist to Counties</b>				
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%
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	8,010	8,010	0	0.00%
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	547	547	0	0.00%
<b>SPECIAL PAYMENTS</b>				
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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$49,012</b>	<b>\$49,012</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
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%
<b>TOTAL EXPENDITURES</b>	<b>\$758,389</b>	<b>\$758,389</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(233,808)	(233,808)	0	0.00%
6400 Federal Funds Ltd	233,808	233,808	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(53)	(53)	0	0.00%
6400 Federal Funds Ltd	53	53	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
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%
<b>3230 Social Security Taxes</b>				
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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	(935)	(935)	0	0.00%
6400 Federal Funds Ltd	935	935	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(46)	(46)	0	0.00%
6400 Federal Funds Ltd	46	46	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
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%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(100,418)	(100,418)	0	0.00%
6400 Federal Funds Ltd	100,418	100,418	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(334,226)	(334,226)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
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%
<b>4150 Employee Training</b>				
8000 General Fund	(600)	(600)	0	0.00%
6400 Federal Funds Ltd	600	600	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
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%
<b>4200 Telecommunications</b>				
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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
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%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(12,323)	(12,323)	0	0.00%
6400 Federal Funds Ltd	12,323	12,323	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(346,549)	(346,549)	0	0.00%
6400 Federal Funds Ltd	346,549	346,549	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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	Agency Request Budget (V-01)	Governor's Budget (Y-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) 100.00%

REVENUE CATEGORIES

8000 General Fund - (89,080) (89,080) 100.00%

**TOTAL REVENUE CATEGORIES - (\$89,080) (\$89,080) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (89,080) (89,080) 100.00%

**TOTAL AVAILABLE REVENUES - (\$89,080) (\$89,080) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (11,120) (11,120) 100.00%

4125 Out of State Travel

8000 General Fund - (1,575) (1,575) 100.00%

4150 Employee Training

8000 General Fund - (4,730) (4,730) 100.00%

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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(6,027)	(6,027)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(27,778)	(27,778)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(37,850)	(37,850)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(89,080)	(89,080)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$89,080)</b>	<b>(\$89,080)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(89,080)	(89,080)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$89,080)</b>	<b>(\$89,080)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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	Agency Request Budget (V-01)	Governor's Budget (Y-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 1,149,408 100.00%

**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 1,149,408 100.00%

3400 Other Funds Ltd - 2,154,190 2,154,190 100.00%

**TOTAL REVENUE CATEGORIES - \$3,303,598 \$3,303,598 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 1,149,408 1,149,408 100.00%

3400 Other Funds Ltd - 2,154,190 2,154,190 100.00%

**TOTAL AVAILABLE REVENUES - \$3,303,598 \$3,303,598 100.00%**

**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: Additional Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	472,008	472,008	100.00%
3400 Other Funds Ltd	-	1,437,744	1,437,744	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$1,909,752</b>	<b>\$1,909,752</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	159	159	100.00%
3400 Other Funds Ltd	-	318	318	100.00%
All Funds	-	477	477	100.00%
<b>3220 Public Employees Retire Cont</b>				
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%
<b>3230 Social Security Taxes</b>				
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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>3241 Paid Family Medical Leave Insurance</b>				
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%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	138	138	100.00%
3400 Other Funds Ltd	-	276	276	100.00%
All Funds	-	414	414	100.00%
<b>3260 Mass Transit Tax</b>				
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%
<b>3270 Flexible Benefits</b>				
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%
<b>OTHER PAYROLL EXPENSES</b>				
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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$864,492</b>	<b>\$864,492</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(425,025)	(425,025)	100.00%
<b>3465 Reconciliation Adjustment</b>				
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%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(467,110)	(467,110)	100.00%
3400 Other Funds Ltd	-	96,464	96,464	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$370,646)</b>	<b>(\$370,646)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	249,408	249,408	100.00%
3400 Other Funds Ltd	-	2,154,190	2,154,190	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$2,403,598</b>	<b>\$2,403,598</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				

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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>4325 Attorney General</b>				
8000 General Fund	-	50,000	50,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	900,000	900,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$900,000</b>	<b>\$900,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	1,149,408	1,149,408	100.00%
3400 Other Funds Ltd	-	2,154,190	2,154,190	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$3,303,598</b>	<b>\$3,303,598</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	9	9	100.00%
<b>AUTHORIZED FTE</b>				
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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>SERVICES &amp; SUPPLIES</b>				
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%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$53,470)</b>	<b>(\$53,470)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
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%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$53,470)</b>	<b>(\$53,470)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,433	2,433	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$2,433</b>	<b>\$2,433</b>	<b>100.00%</b>

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	Agency Request Budget (V-01)	Governor's Budget (Y-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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
6400 Federal Funds Ltd	-	5,435	5,435	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(5,977)	(5,977)	100.00%
<b>4225 State Gov. Service Charges</b>				
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%
<b>4300 Professional Services</b>				
8000 General Fund	-	(85,177)	(85,177)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(66,731)	(66,731)	100.00%
6400 Federal Funds Ltd	-	(15,857)	(15,857)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$82,588)</b>	<b>(\$82,588)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(66,731)	(66,731)	100.00%
6400 Federal Funds Ltd	-	(15,857)	(15,857)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$82,588)</b>	<b>(\$82,588)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				

**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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Equitable Community Engagement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,135,251	-	(1,135,251)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,135,251	-	(1,135,251)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,135,251</b>	<b>-</b>	<b>(\$1,135,251)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,135,251	-	(1,135,251)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,135,251</b>	<b>-</b>	<b>(\$1,135,251)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	263,991	-	(263,991)	(100.00%)
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SALARIES & WAGES

8000 General Fund	263,991	-	(263,991)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$263,991</b>	<b>-</b>	<b>(\$263,991)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES



Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Equitable Community Engagement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	92	-	(92)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	47,307	-	(47,307)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	20,196	-	(20,196)	(100.00%)
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	1,056	-	(1,056)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	80	-	(80)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,585	-	(1,585)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	69,300	-	(69,300)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	139,616	-	(139,616)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$139,616</b>	<b>-</b>	<b>(\$139,616)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	403,607	-	(403,607)	(100.00%)

**Package Comparison Report - Detail  
2023-25 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Equitable Community Engagement  
Pkg Group: POL Pkg Type: POL Pkg Number: 201**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$403,607</b>	<b>-</b>	<b>(\$403,607)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	28,245	-	(28,245)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	3,647	-	(3,647)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	2,820	-	(2,820)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	2,407	-	(2,407)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	650,000	-	(650,000)	(100.00%)
<b>4325 Attorney General</b>				
8000 General Fund	30,000	-	(30,000)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,250	-	(1,250)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,504	-	(1,504)	(100.00%)
<b>4650 Other Services and Supplies</b>				

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Equitable Community Engagement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,218	-	(3,218)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,964	-	(1,964)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	6,589	-	(6,589)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	731,644	-	(731,644)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$731,644</b>	<b>-</b>	<b>(\$731,644)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,135,251	-	(1,135,251)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,135,251</b>	<b>-</b>	<b>(\$1,135,251)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.76	-	(1.76)	(100.00%)

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Wildfire Adapted Communities  
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	611,084	-	(611,084)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	611,084	-	(611,084)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$611,084</b>	<b>-</b>	<b>(\$611,084)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	611,084	-	(611,084)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$611,084</b>	<b>-</b>	<b>(\$611,084)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	362,964	-	(362,964)	(100.00%)
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SALARIES & WAGES

8000 General Fund	362,964	-	(362,964)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$362,964</b>	<b>-</b>	<b>(\$362,964)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

**Package Comparison Report - Detail  
2023-25 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Wildfire Adapted Communities  
Pkg Group: POL Pkg Type: POL Pkg Number: 202**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	138	-	(138)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	65,044	-	(65,044)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	27,767	-	(27,767)	(100.00%)
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	1,452	-	(1,452)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	120	-	(120)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,177	-	(2,177)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	103,950	-	(103,950)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	200,648	-	(200,648)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$200,648</b>	<b>-</b>	<b>(\$200,648)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	563,612	-	(563,612)	(100.00%)

**Package Comparison Report - Detail  
2023-25 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Wildfire Adapted Communities  
Pkg Group: POL Pkg Type: POL Pkg Number: 202**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$563,612</b>	<b>-</b>	<b>(\$563,612)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	12,369	-	(12,369)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	5,471	-	(5,471)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	4,230	-	(4,230)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	3,611	-	(3,611)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,876	-	(1,876)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	2,257	-	(2,257)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,828	-	(4,828)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,946	-	(2,946)	(100.00%)
<b>4715 IT Expendable Property</b>				

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Wildfire Adapted Communities  
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,884	-	(9,884)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	47,472	-	(47,472)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$47,472</b>	<b>-</b>	<b>(\$47,472)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	611,084	-	(611,084)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$611,084</b>	<b>-</b>	<b>(\$611,084)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.64	-	(2.64)	(100.00%)

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Climate Friendly and Equitable Communities  
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 1,973,517 - (1,973,517) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,973,517 - (1,973,517) (100.00%)

**TOTAL REVENUE CATEGORIES \$1,973,517 - (\$1,973,517) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 1,973,517 - (1,973,517) (100.00%)

**TOTAL AVAILABLE REVENUES \$1,973,517 - (\$1,973,517) (100.00%)**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 893,106 - (893,106) (100.00%)

SALARIES & WAGES

8000 General Fund 893,106 - (893,106) (100.00%)

**TOTAL SALARIES & WAGES \$893,106 - (\$893,106) (100.00%)**

OTHER PAYROLL EXPENSES



Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Climate Friendly and Equitable Communities  
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	315	-	(315)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	160,043	-	(160,043)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	68,323	-	(68,323)	(100.00%)
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	3,572	-	(3,572)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	274	-	(274)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	5,359	-	(5,359)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	237,600	-	(237,600)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	475,486	-	(475,486)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$475,486</b>	<b>-</b>	<b>(\$475,486)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,368,592	-	(1,368,592)	(100.00%)

**Package Comparison Report - Detail  
2023-25 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Climate Friendly and Equitable Communities  
Pkg Group: POL Pkg Type: POL Pkg Number: 203**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,368,592</b>	<b>-</b>	<b>(\$1,368,592)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	28,271	-	(28,271)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	12,504	-	(12,504)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	9,669	-	(9,669)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	8,253	-	(8,253)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	500,000	-	(500,000)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	4,376	-	(4,376)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	5,158	-	(5,158)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	11,035	-	(11,035)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				

**Land Conservation & Development, Dept of**

**Agency Number: 66000**

**Package Comparison Report - Detail  
2023-25 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Climate Friendly and Equitable Communities  
Pkg Group: POL Pkg Type: POL Pkg Number: 203**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,891	-	(5,891)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	19,768	-	(19,768)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	604,925	-	(604,925)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$604,925</b>	<b>-</b>	<b>(\$604,925)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,973,517	-	(1,973,517)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,973,517</b>	<b>-</b>	<b>(\$1,973,517)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	6.02	-	(6.02)	(100.00%)

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Regional Housing Needs and Technical Assistance  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	1,074,423	-	(1,074,423)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,074,423	-	(1,074,423)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,074,423</b>	<b>-</b>	<b>(\$1,074,423)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,074,423	-	(1,074,423)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,074,423</b>	<b>-</b>	<b>(\$1,074,423)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	413,007	-	(413,007)	(100.00%)
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SALARIES & WAGES

8000 General Fund	413,007	-	(413,007)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$413,007</b>	<b>-</b>	<b>(\$413,007)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Regional Housing Needs and Technical Assistance  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	138	-	(138)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	74,012	-	(74,012)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	31,595	-	(31,595)	(100.00%)
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	1,652	-	(1,652)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	120	-	(120)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,478	-	(2,478)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	103,950	-	(103,950)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	213,945	-	(213,945)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$213,945</b>	<b>-</b>	<b>(\$213,945)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	626,952	-	(626,952)	(100.00%)

**Package Comparison Report - Detail  
2023-25 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Regional Housing Needs and Technical Assistance  
Pkg Group: POL Pkg Type: POL Pkg Number: 204**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$626,952</b>	<b>-</b>	<b>(\$626,952)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	12,368	-	(12,368)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	5,471	-	(5,471)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	4,230	-	(4,230)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	3,611	-	(3,611)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	400,000	-	(400,000)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,876	-	(1,876)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	2,257	-	(2,257)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,828	-	(4,828)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Regional Housing Needs and Technical Assistance  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,946	-	(2,946)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	9,884	-	(9,884)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	447,471	-	(447,471)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$447,471</b>	<b>-</b>	<b>(\$447,471)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,074,423	-	(1,074,423)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,074,423</b>	<b>-</b>	<b>(\$1,074,423)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.64	-	(2.64)	(100.00%)

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Rural Transportation Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	285,887	-	(285,887)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	285,887	-	(285,887)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$285,887</b>	<b>-</b>	<b>(\$285,887)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	285,887	-	(285,887)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$285,887</b>	<b>-</b>	<b>(\$285,887)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	184,152	-	(184,152)	(100.00%)
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SALARIES & WAGES

8000 General Fund	184,152	-	(184,152)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$184,152</b>	<b>-</b>	<b>(\$184,152)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES



Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Rural Transportation Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	53	-	(53)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	33,000	-	(33,000)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	14,088	-	(14,088)	(100.00%)
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	737	-	(737)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	46	-	(46)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,105	-	(1,105)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	39,600	-	(39,600)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	88,629	-	(88,629)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$88,629</b>	<b>-</b>	<b>(\$88,629)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	272,781	-	(272,781)	(100.00%)

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Rural Transportation Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$272,781</b>	<b>-</b>	<b>(\$272,781)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	4,712	-	(4,712)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	2,084	-	(2,084)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	1,611	-	(1,611)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	1,375	-	(1,375)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	625	-	(625)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	860	-	(860)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,839	-	(1,839)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	13,106	-	(13,106)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,106</b>	<b>-</b>	<b>(\$13,106)</b>	<b>(100.00%)</b>

**Package Comparison Report - Detail  
2023-25 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Rural Transportation Equity  
Pkg Group: POL Pkg Type: POL Pkg Number: 205**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	285,887	-	(285,887)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$285,887</b>	<b>-</b>	<b>(\$285,887)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
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: Habitat Projects Coordinator  
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	238,409	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	238,409	238,409	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$238,409</b>	<b>\$238,409</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

6400 Federal Funds Ltd	238,409	238,409	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$238,409</b>	<b>\$238,409</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	133,245	133,245	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	133,245	133,245	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$133,245</b>	<b>\$133,245</b>	<b>\$0</b>	<b>0.00%</b>
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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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
6400 Federal Funds Ltd	46	46	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	23,878	23,878	0	0.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	10,193	10,193	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
6400 Federal Funds Ltd	533	533	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	40	40	0	0.00%
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	34,650	34,650	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	69,340	69,340	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$69,340</b>	<b>\$69,340</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	202,585	202,585	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$202,585</b>	<b>\$202,585</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

**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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	4,123	4,123	0	0.00%
<b>4150 Employee Training</b>				
6400 Federal Funds Ltd	1,824	1,824	0	0.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	1,410	1,410	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	1,204	1,204	0	0.00%
<b>4325 Attorney General</b>				
6400 Federal Funds Ltd	20,000	20,000	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	625	625	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	752	752	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	1,609	1,609	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	982	982	0	0.00%
<b>4715 IT Expendable Property</b>				

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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,295	3,295	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	35,824	35,824	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$35,824</b>	<b>\$35,824</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	238,409	238,409	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$238,409</b>	<b>\$238,409</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Industrial Lands Readiness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 207

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	219,208	-	(219,208)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	219,208	-	(219,208)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$219,208</b>	<b>-</b>	<b>(\$219,208)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	219,208	-	(219,208)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$219,208</b>	<b>-</b>	<b>(\$219,208)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	133,245	-	(133,245)	(100.00%)
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SALARIES & WAGES

8000 General Fund	133,245	-	(133,245)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$133,245</b>	<b>-</b>	<b>(\$133,245)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES



Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Industrial Lands Readiness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 207

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	46	-	(46)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	23,878	-	(23,878)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	10,193	-	(10,193)	(100.00%)
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	533	-	(533)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	40	-	(40)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	799	-	(799)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	34,650	-	(34,650)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	70,139	-	(70,139)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$70,139</b>	<b>-</b>	<b>(\$70,139)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	203,384	-	(203,384)	(100.00%)

**Package Comparison Report - Detail  
2023-25 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Industrial Lands Readiness  
Pkg Group: POL Pkg Type: POL Pkg Number: 207**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$203,384</b>	<b>-</b>	<b>(\$203,384)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	4,123	-	(4,123)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	1,824	-	(1,824)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	1,410	-	(1,410)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	1,204	-	(1,204)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	625	-	(625)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	752	-	(752)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,609	-	(1,609)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	982	-	(982)	(100.00%)
<b>4715 IT Expendable Property</b>				

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Industrial Lands Readiness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 207

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,295	-	(3,295)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	15,824	-	(15,824)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$15,824</b>	<b>-</b>	<b>(\$15,824)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	219,208	-	(219,208)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$219,208</b>	<b>-</b>	<b>(\$219,208)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Offshore Wind

Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	254,208	-	(254,208)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	254,208	-	(254,208)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$254,208</b>	<b>-</b>	<b>(\$254,208)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	254,208	-	(254,208)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$254,208</b>	<b>-</b>	<b>(\$254,208)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	133,245	-	(133,245)	(100.00%)
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SALARIES & WAGES

8000 General Fund	133,245	-	(133,245)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$133,245</b>	<b>-</b>	<b>(\$133,245)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Offshore Wind

Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	46	-	(46)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	23,878	-	(23,878)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	10,193	-	(10,193)	(100.00%)
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	533	-	(533)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	40	-	(40)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	799	-	(799)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	34,650	-	(34,650)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	70,139	-	(70,139)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$70,139</b>	<b>-</b>	<b>(\$70,139)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	203,384	-	(203,384)	(100.00%)

**Package Comparison Report - Detail  
2023-25 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000**

**Package: Offshore Wind**

**Pkg Group: POL Pkg Type: POL Pkg Number: 208**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$203,384</b>	<b>-</b>	<b>(\$203,384)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	4,123	-	(4,123)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	1,824	-	(1,824)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	1,410	-	(1,410)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	1,204	-	(1,204)	(100.00%)
<b>4325 Attorney General</b>				
8000 General Fund	35,000	-	(35,000)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	625	-	(625)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	752	-	(752)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,609	-	(1,609)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Offshore Wind

Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	982	-	(982)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	3,295	-	(3,295)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	50,824	-	(50,824)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$50,824</b>	<b>-</b>	<b>(\$50,824)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	254,208	-	(254,208)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$254,208</b>	<b>-</b>	<b>(\$254,208)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

**Package Comparison Report - Detail  
2023-25 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Floodplain and Recovery Planner  
Pkg Group: POL Pkg Type: POL Pkg Number: 209**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 39,354 - (39,354) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 156,866 - (156,866) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 39,354 - (39,354) (100.00%)

6400 Federal Funds Ltd 156,866 - (156,866) (100.00%)

**TOTAL REVENUE CATEGORIES \$196,220 - (\$196,220) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 39,354 - (39,354) (100.00%)

6400 Federal Funds Ltd 156,866 - (156,866) (100.00%)

**TOTAL AVAILABLE REVENUES \$196,220 - (\$196,220) (100.00%)**

**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: Floodplain and Recovery Planner  
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	23,104	-	(23,104)	(100.00%)
6400 Federal Funds Ltd	92,417	-	(92,417)	(100.00%)
All Funds	115,521	-	(115,521)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	23,104	-	(23,104)	(100.00%)
6400 Federal Funds Ltd	92,417	-	(92,417)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$115,521</b>	<b>-</b>	<b>(\$115,521)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	9	-	(9)	(100.00%)
6400 Federal Funds Ltd	37	-	(37)	(100.00%)
All Funds	46	-	(46)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	4,140	-	(4,140)	(100.00%)
6400 Federal Funds Ltd	16,561	-	(16,561)	(100.00%)
All Funds	20,701	-	(20,701)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,767	-	(1,767)	(100.00%)
6400 Federal Funds Ltd	7,070	-	(7,070)	(100.00%)

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Floodplain and Recovery Planner  
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,837	-	(8,837)	(100.00%)
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	92	-	(92)	(100.00%)
6400 Federal Funds Ltd	370	-	(370)	(100.00%)
All Funds	462	-	(462)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	8	-	(8)	(100.00%)
6400 Federal Funds Ltd	32	-	(32)	(100.00%)
All Funds	40	-	(40)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	139	-	(139)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	6,930	-	(6,930)	(100.00%)
6400 Federal Funds Ltd	27,720	-	(27,720)	(100.00%)
All Funds	34,650	-	(34,650)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	13,085	-	(13,085)	(100.00%)
6400 Federal Funds Ltd	51,790	-	(51,790)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$64,875</b>	<b>-</b>	<b>(\$64,875)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Floodplain and Recovery Planner  
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	36,189	-	(36,189)	(100.00%)
6400 Federal Funds Ltd	144,207	-	(144,207)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$180,396</b>	<b>-</b>	<b>(\$180,396)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	825	-	(825)	(100.00%)
6400 Federal Funds Ltd	3,298	-	(3,298)	(100.00%)
All Funds	4,123	-	(4,123)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	365	-	(365)	(100.00%)
6400 Federal Funds Ltd	1,459	-	(1,459)	(100.00%)
All Funds	1,824	-	(1,824)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	282	-	(282)	(100.00%)
6400 Federal Funds Ltd	1,128	-	(1,128)	(100.00%)
All Funds	1,410	-	(1,410)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	241	-	(241)	(100.00%)

**Package Comparison Report - Detail  
2023-25 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Floodplain and Recovery Planner  
Pkg Group: POL Pkg Type: POL Pkg Number: 209**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	963	-	(963)	(100.00%)
All Funds	1,204	-	(1,204)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	125	-	(125)	(100.00%)
6400 Federal Funds Ltd	500	-	(500)	(100.00%)
All Funds	625	-	(625)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	150	-	(150)	(100.00%)
6400 Federal Funds Ltd	602	-	(602)	(100.00%)
All Funds	752	-	(752)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	322	-	(322)	(100.00%)
6400 Federal Funds Ltd	1,287	-	(1,287)	(100.00%)
All Funds	1,609	-	(1,609)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	196	-	(196)	(100.00%)
6400 Federal Funds Ltd	786	-	(786)	(100.00%)
All Funds	982	-	(982)	(100.00%)
<b>4715 IT Expendable Property</b>				

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Floodplain and Recovery Planner  
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	659	-	(659)	(100.00%)
6400 Federal Funds Ltd	2,636	-	(2,636)	(100.00%)
All Funds	3,295	-	(3,295)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,165	-	(3,165)	(100.00%)
6400 Federal Funds Ltd	12,659	-	(12,659)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$15,824</b>	<b>-</b>	<b>(\$15,824)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	39,354	-	(39,354)	(100.00%)
6400 Federal Funds Ltd	156,866	-	(156,866)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$196,220</b>	<b>-</b>	<b>(\$196,220)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

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	Agency Request Budget (V-01)	Governor's Budget (Y-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	290,286	-	(290,286)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	290,286	-	(290,286)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$290,286</b>	<b>-</b>	<b>(\$290,286)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	290,286	-	(290,286)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$290,286</b>	<b>-</b>	<b>(\$290,286)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	185,451	50,614	(134,837)	(72.71%)
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6400 Federal Funds Ltd	-	(4,990)	(4,990)	100.00%
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All Funds	185,451	45,624	(139,827)	(75.40%)
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SALARIES & WAGES

8000 General Fund	185,451	50,614	(134,837)	(72.71%)
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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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(4,990)	(4,990)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$185,451</b>	<b>\$45,624</b>	<b>(\$139,827)</b>	<b>(75.40%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	46	2	(44)	(95.65%)
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	46	-	(46)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	33,233	9,069	(24,164)	(72.71%)
6400 Federal Funds Ltd	-	(894)	(894)	100.00%
All Funds	33,233	8,175	(25,058)	(75.40%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	14,187	3,873	(10,314)	(72.70%)
6400 Federal Funds Ltd	-	(382)	(382)	100.00%
All Funds	14,187	3,491	(10,696)	(75.39%)
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	742	203	(539)	(72.64%)
6400 Federal Funds Ltd	-	(20)	(20)	100.00%
All Funds	742	183	(559)	(75.34%)

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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	40	1	(39)	(97.50%)
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	40	-	(40)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,113	122	(991)	(89.04%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	34,650	1,188	(33,462)	(96.57%)
6400 Federal Funds Ltd	-	(1,188)	(1,188)	100.00%
All Funds	34,650	-	(34,650)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	84,011	14,458	(69,553)	(82.79%)
6400 Federal Funds Ltd	-	(2,487)	(2,487)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$84,011</b>	<b>\$11,971</b>	<b>(\$72,040)</b>	<b>(85.75%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(44,822)	(44,822)	100.00%
6400 Federal Funds Ltd	-	7,477	7,477	100.00%
All Funds	-	(37,345)	(37,345)	100.00%



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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(44,822)	(44,822)	100.00%
6400 Federal Funds Ltd	-	7,477	7,477	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$37,345)</b>	<b>(\$37,345)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	269,462	20,250	(249,212)	(92.49%)
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$269,462</b>	<b>\$20,250</b>	<b>(\$249,212)</b>	<b>(92.49%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	4,123	-	(4,123)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	1,824	-	(1,824)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	1,410	-	(1,410)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	1,204	-	(1,204)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	5,000	-	(5,000)	(100.00%)

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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	625	-	(625)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(20,250)	(20,250)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	752	-	(752)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,609	-	(1,609)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	982	-	(982)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	3,295	-	(3,295)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	20,824	(20,250)	(41,074)	(197.24%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$20,824</b>	<b>(\$20,250)</b>	<b>(\$41,074)</b>	<b>(197.24%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	290,286	-	(290,286)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$290,286</b>	<b>-</b>	<b>(\$290,286)</b>	<b>(100.00%)</b>

**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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

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	Agency Request Budget (V-01)	Governor's Budget (Y-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	51,902	0	0.00%
6400 Federal Funds Ltd	(6,811)	(6,811)	0	0.00%
All Funds	45,091	45,091	0	0.00%

**SALARIES & WAGES**

8000 General Fund	51,902	51,902	0	0.00%
6400 Federal Funds Ltd	(6,811)	(6,811)	0	0.00%

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$45,091</b>	<b>\$45,091</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	17	17	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	18	18	0	0.00%

**3220 Public Employees Retire Cont**

8000 General Fund	9,301	9,301	0	0.00%
6400 Federal Funds Ltd	(1,221)	(1,221)	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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,080	8,080	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	3,970	3,970	0	0.00%
6400 Federal Funds Ltd	(522)	(522)	0	0.00%
All Funds	3,448	3,448	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	218	218	0	0.00%
6400 Federal Funds Ltd	(29)	(29)	0	0.00%
All Funds	189	189	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	14	14	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	15	15	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(27)	(27)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	12,546	12,546	0	0.00%
6400 Federal Funds Ltd	654	654	0	0.00%
All Funds	13,200	13,200	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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	26,039	26,039	0	0.00%
6400 Federal Funds Ltd	(1,116)	(1,116)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$24,923</b>	<b>\$24,923</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	77,941	77,941	0	0.00%
6400 Federal Funds Ltd	(7,927)	(7,927)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$70,014</b>	<b>\$70,014</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
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%
<b>4175 Office Expenses</b>				
8000 General Fund	(25,000)	(25,570)	(570)	(2.28%)
6400 Federal Funds Ltd	(3,450)	(3,450)	0	0.00%
All Funds	(28,450)	(29,020)	(570)	(2.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	(12,000)	(12,000)	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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,000	1,000	0	0.00%
All Funds	(11,000)	(11,000)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(15,000)	(14,430)	570	3.80%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	3,000	3,000	0	0.00%
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	1,619	1,619	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(16,699)	(16,699)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(77,941)	(77,941)	0	0.00%
6400 Federal Funds Ltd	7,927	7,927	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$70,014)</b>	<b>(\$70,014)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				

**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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
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: Climate Adaptation Coordinator  
 Pkg Group: POL Pkg Type: POL Pkg Number: 212

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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 348,735 - (348,735) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (347,332) - 347,332 100.00%

REVENUE CATEGORIES

8000 General Fund 348,735 - (348,735) (100.00%)

6400 Federal Funds Ltd (347,332) - 347,332 100.00%

**TOTAL REVENUE CATEGORIES \$1,403 - (\$1,403) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 348,735 - (348,735) (100.00%)

6400 Federal Funds Ltd (347,332) - 347,332 100.00%

**TOTAL AVAILABLE REVENUES \$1,403 - (\$1,403) (100.00%)**

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: Climate Adaptation Coordinator  
 Pkg Group: POL Pkg Type: POL Pkg Number: 212

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	233,808	-	(233,808)	(100.00%)
6400 Federal Funds Ltd	(233,808)	-	233,808	100.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	233,808	-	(233,808)	(100.00%)
6400 Federal Funds Ltd	(233,808)	-	233,808	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	53	-	(53)	(100.00%)
6400 Federal Funds Ltd	(53)	-	53	100.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	41,898	-	(41,898)	(100.00%)
6400 Federal Funds Ltd	(41,898)	-	41,898	100.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	17,886	-	(17,886)	(100.00%)
6400 Federal Funds Ltd	(17,886)	-	17,886	100.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Climate Adaptation Coordinator  
 Pkg Group: POL Pkg Type: POL Pkg Number: 212

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	935	-	(935)	(100.00%)
6400 Federal Funds Ltd	(935)	-	935	100.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	46	-	(46)	(100.00%)
6400 Federal Funds Ltd	(46)	-	46	100.00%
All Funds	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,403	-	(1,403)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	39,600	-	(39,600)	(100.00%)
6400 Federal Funds Ltd	(39,600)	-	39,600	100.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	101,821	-	(101,821)	(100.00%)
6400 Federal Funds Ltd	(100,418)	-	100,418	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,403</b>	<b>-</b>	<b>(\$1,403)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Climate Adaptation Coordinator  
 Pkg Group: POL Pkg Type: POL Pkg Number: 212

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	335,629	-	(335,629)	(100.00%)
6400 Federal Funds Ltd	(334,226)	-	334,226	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,403</b>	<b>-</b>	<b>(\$1,403)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	4,712	-	(4,712)	(100.00%)
6400 Federal Funds Ltd	(4,712)	-	4,712	100.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	2,084	-	(2,084)	(100.00%)
6400 Federal Funds Ltd	(2,084)	-	2,084	100.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	1,611	-	(1,611)	(100.00%)
6400 Federal Funds Ltd	(1,611)	-	1,611	100.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,375	-	(1,375)	(100.00%)

Package Comparison Report - Detail  
 2023-25 Biennium  
 Planning Program

Cross Reference Number: 66000-001-00-00-00000  
 Package: Climate Adaptation Coordinator  
 Pkg Group: POL Pkg Type: POL Pkg Number: 212

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,375)	-	1,375	100.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	625	-	(625)	(100.00%)
6400 Federal Funds Ltd	(625)	-	625	100.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	860	-	(860)	(100.00%)
6400 Federal Funds Ltd	(860)	-	860	100.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,839	-	(1,839)	(100.00%)
6400 Federal Funds Ltd	(1,839)	-	1,839	100.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	13,106	-	(13,106)	(100.00%)
6400 Federal Funds Ltd	(13,106)	-	13,106	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**Package Comparison Report - Detail  
2023-25 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Climate Adaptation Coordinator  
Pkg Group: POL Pkg Type: POL Pkg Number: 212**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	348,735	-	(348,735)	(100.00%)
6400 Federal Funds Ltd	(347,332)	-	347,332	100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,403</b>	-	<b>(\$1,403)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(5,793,900)	(5,793,900)	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(5,793,900)	(5,793,900)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$5,793,900)</b>	<b>(\$5,793,900)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	(2,686,400)	(2,686,400)	0	0.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	(3,107,500)	(3,107,500)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(5,793,900)	(5,793,900)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$5,793,900)</b>	<b>(\$5,793,900)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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	Agency Request Budget (V-01)	Governor's Budget (Y-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%
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AVAILABLE REVENUES

8000 General Fund	71,790	71,790	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$71,790</b>	<b>\$71,790</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	27,077	27,077	0	0.00%
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6020 Dist to Counties

8000 General Fund	7,806	7,806	0	0.00%
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6025 Dist to Other Gov Unit

8000 General Fund	29,504	29,504	0	0.00%
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6035 Dist to Individuals

8000 General Fund	521	521	0	0.00%
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6085 Other Special Payments

8000 General Fund	6,882	6,882	0	0.00%
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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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	71,790	71,790	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$71,790</b>	<b>\$71,790</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	12,925	12,925	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	(12,925)	(12,925)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(153,061)	(153,061)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(153,061)	(153,061)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$153,061)</b>	<b>(\$153,061)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	-	(78,304)	(78,304)	100.00%
<b>6020 Dist to Counties</b>				
8000 General Fund	-	(67,437)	(67,437)	100.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	-	(7,320)	(7,320)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(153,061)	(153,061)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$153,061)</b>	<b>(\$153,061)</b>	<b>100.00%</b>

**ENDING BALANCE**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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	Agency Request Budget (V-01)	Governor's Budget (Y-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%

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

8000 General Fund - 3,500,000 3,500,000 100.00%

SPECIAL PAYMENTS

8000 General Fund - 3,346,939 3,346,939 100.00%

**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	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	-	\$3,346,939	\$3,346,939	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2023-25 Biennium  
 Grant

Cross Reference Number: 66000-003-00-00-00000  
 Package: Climate Friendly and Equitable Communities  
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	10,000,000	-	(10,000,000)	(100.00%)
<b>AVAILABLE REVENUES</b>				
8000 General Fund	10,000,000	-	(10,000,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,000,000</b>	<b>-</b>	<b>(\$10,000,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
<b>6020 Dist to Counties</b>				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	10,000,000	-	(10,000,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$10,000,000</b>	<b>-</b>	<b>(\$10,000,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Grant

Cross Reference Number: 66000-003-00-00-00000  
 Package: Regional Housing Needs and Technical Assistance  
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	2,500,000	-	(2,500,000)	(100.00%)
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,500,000	-	(2,500,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,500,000</b>	<b>-</b>	<b>(\$2,500,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	1,500,000	-	(1,500,000)	(100.00%)
<b>6020 Dist to Counties</b>				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	2,500,000	-	(2,500,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,500,000</b>	<b>-</b>	<b>(\$2,500,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2023-25 Biennium  
 Grant

Cross Reference Number: 66000-003-00-00-00000  
 Package: Rural Transportation Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	525,000	-	(525,000)	(100.00%)
<b>AVAILABLE REVENUES</b>				
8000 General Fund	525,000	-	(525,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$525,000</b>	<b>-</b>	<b>(\$525,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	225,000	-	(225,000)	(100.00%)
<b>6020 Dist to Counties</b>				
8000 General Fund	300,000	-	(300,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	525,000	-	(525,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$525,000</b>	<b>-</b>	<b>(\$525,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Grant

Cross Reference Number: 66000-003-00-00-00000  
 Package: Industrial Lands Readiness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 207

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	500,000	-	(500,000)	(100.00%)
<b>AVAILABLE REVENUES</b>				
8000 General Fund	500,000	-	(500,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$500,000</b>	<b>-</b>	<b>(\$500,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
8000 General Fund	250,000	-	(250,000)	(100.00%)
<b>6020 Dist to Counties</b>				
8000 General Fund	250,000	-	(250,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	500,000	-	(500,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$500,000</b>	<b>-</b>	<b>(\$500,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**PIC100 - Position Budget Report**

**Land Conservation & Development, Dept of**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 66000-000-00-00-00000  
Governors 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
<b>Total Salary</b>											9,030,723	-	2,408,462	2,952,605	14,391,790
<b>Total OPE</b>											4,174,346	-	1,061,150	1,380,885	6,616,381
<b>Total Personal Services</b>											<b>13,205,069</b>	<b>-</b>	<b>3,469,612</b>	<b>4,333,490</b>	<b>21,008,171</b>

**PIC100 - Position Budget Report**

**Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 66000-001-60-00-00000  
Governors 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 SPECIALIS	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	0.72	17.35	7	7673	SAL	133,127	-	-	-	133,127
										OPE	64,365	-	-	-	64,365
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
2521010	MESN Z7374 IP	Information Technology Manager 2		PF	1	1.00	24	3	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
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

**PIC100 - Position Budget Report**

**Administration**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 66000-001-60-00-00000  
Governors 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	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	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	109,686	-	-	27,114	136,800
										OPE	60,316	-	-	14,910	75,226
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
<b>Total Salary</b>											3,401,568	-	-	618,503	4,020,071
<b>Total OPE</b>											1,520,975	-	-	294,744	1,815,719
<b>Total Personal Services</b>											<b>4,922,543</b>	-	-	<b>913,247</b>	<b>5,835,790</b>

**PIC100 - Position Budget Report**

**Planning**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 66000-001-61-00-00000  
Governors 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) Manage		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
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
										OPE	94,971	-	-	-	94,971
<b>Total Salary</b>											1,464,262	-	970,718	106,596	2,541,576
<b>Total OPE</b>											670,865	-	449,794	55,472	1,176,131
<b>Total Personal Services</b>											<b>2,135,127</b>	-	<b>1,420,512</b>	<b>162,068</b>	<b>3,717,707</b>

**PIC100 - Position Budget Report**

**Community Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 66000-001-62-00-00000  
Governors 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
1000332	AG C0104 AP	OFFICE SPECIALIST 2	15C	PP	1	0.50	12	3	3277	SAL	39,324	-	-	-	39,324
										OPE	30,061	-	-	-	30,061
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
2311001	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	4	6659	SAL	159,816	-	-	-	159,816
										OPE	81,203	-	-	-	81,203
2311003	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	8	8868	SAL	212,832	-	-	-	212,832
										OPE	94,971	-	-	-	94,971
2311005	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	7322	SAL	175,728	-	-	-	175,728
										OPE	85,335	-	-	-	85,335
2591016	AG C0872 AP	OPERATIONS & POLICY ANALYST 3	30T	PF	1	1.00	24	9	8449	SAL	-	-	202,776	-	202,776
										OPE	-	-	92,359	-	92,359
2591017	AG C0872 AP	OPERATIONS & POLICY ANALYST 3	30T	PF	1	1.00	24	9	8449	SAL	-	-	202,776	-	202,776

**PIC100 - Position Budget Report**

**Community Services**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 66000-001-62-00-00000  
Governors 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	-	-	92,359	-	92,359
2591018	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9291	SAL	-	-	222,984	-	222,984
										OPE	-	-	97,608	-	97,608
2591019	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9291	SAL	-	-	222,984	-	222,984
										OPE	-	-	97,608	-	97,608
2591020	AJ U7505 AP	SENIOR ASSISTANT ATTORNEY GENERAL	36S	PF	1	1.00	24	9	12213	SAL	-	-	293,112	-	293,112
										OPE	-	-	115,711	-	115,711
2591021	AJ U7505 AP	SENIOR ASSISTANT ATTORNEY GENERAL	36S	PF	1	1.00	24	9	12213	SAL	-	-	293,112	-	293,112
										OPE	-	-	115,711	-	115,711
2591022	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	3	6977	SAL	167,448	-	-	-	167,448
										OPE	83,186	-	-	-	83,186
2591030	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	3	6345	SAL	152,280	-	-	-	152,280
										OPE	79,246	-	-	-	79,246
2591031	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
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) Manage		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
										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
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
<b>Total Salary</b>											4,034,846	-	1,437,744	42,564	5,515,154
<b>Total OPE</b>											1,921,461	-	611,356	19,090	2,551,907
<b>Total Personal Services</b>											<b>5,956,307</b>	<b>-</b>	<b>2,049,100</b>	<b>61,654</b>	<b>8,067,061</b>



**PIC100 - Position Budget Report**

**Ocean/Coastal**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 66000-001-63-00-00000  
Governors 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) Manage		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	0.88	21	3	6345	SAL	-	-	-	133,245	133,245
										OPE	-	-	-	69,340	69,340
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
<b>Total Salary</b>											130,047	-	-	2,184,942	2,314,989
<b>Total OPE</b>											61,045	-	-	1,011,579	1,072,624
<b>Total Personal Services</b>											<b>191,092</b>	-	-	<b>3,196,521</b>	<b>3,387,613</b>