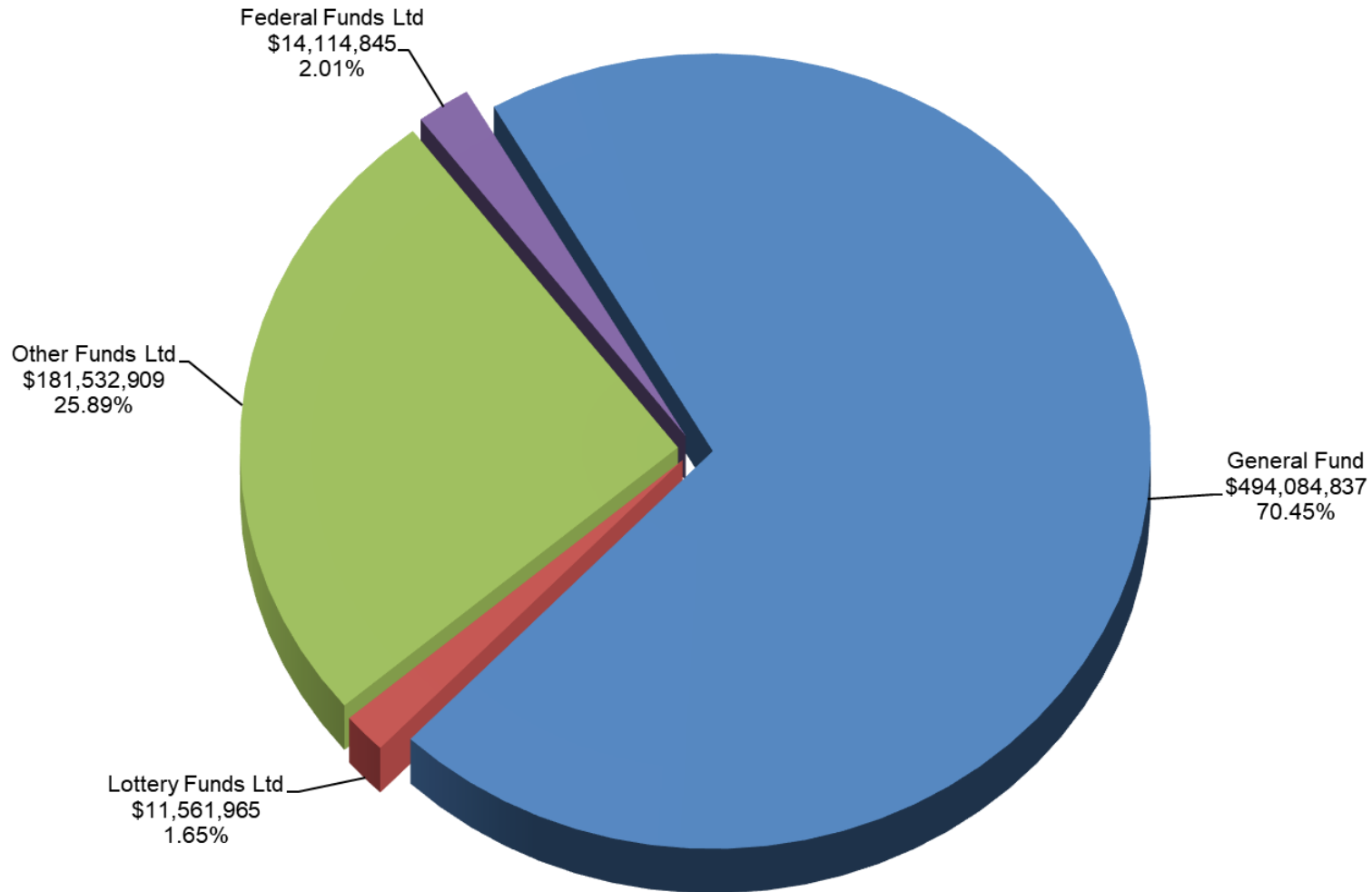


**2023-25 Oregon State Police
Agency Request Budget**

Revenues

**2023-25 Agency Request
Revenues Percentages**



Agency Total: \$701,294,556

REVENUE SUMMARY

Approximately 30% of Oregon State Police's 2023-25 Agency Request Budget (ARB) is supported through Lottery, Other Fund, and Federal Fund revenue sources. Detailed schedules of revenue sources are provided within the program areas.

Lottery Funds (Total, \$11,561,965)

Lottery fund revenue received from Article XV, section 4(8) of the Oregon Constitution (Ballot Measure 76) is allocated to OSP through a transfer from the Oregon Watershed Enhancement Board (OWEB). These funds support 29 Trooper positions providing law enforcement services in the Fish & Wildlife Division. The 2019-21 Legislative Approved Budget decreased due to the effects of the global pandemic (COVID-19) in 2020. The 2023-25 ARB estimate is based on current service level plus inflation.

Other Funds (Total, \$181,532,909)

Major sources of other funds revenue received by OSP are to fund the following:

- Law enforcement services through interagency agreements for the Patrol Services, Fish & Wildlife Division, Gaming Enforcement, and Criminal Investigation Division.
- Marijuana Tax Revenue to fund law enforcement services in the Criminal Investigation Division (CID).
- Fees to support the regulatory functions of the Criminal Justice Information Services Division.
- Debt Service and Capital Construction & Facilities for XI-Q Obligation Bonds.
- Fees to provide oversight to regulate, monitor and increase compliance with court mandated Ignition Interlock Device (IID) requirements in DUI cases.

Federal Funds (Total, \$14,114,845)

Major sources of Federal funds received by OSP are awarded through the following federal agencies:

- U.S. Department of Justice (USDOJ)
- U.S. Department of Transportation (USDOT)
- U.S. Marshal Service (USMS)
- U.S. Department of Commerce (USDOC)

Federal funds support the following programs/activities:

- Forensic Services Division
 - DNA efficiencies and improvements, backlog processing and sexual assault evidence tracking.
 - Improve the timeliness and quality of forensic science services.
 - Enhance the capacity and increase efficiency in the processing and testing of non-DNA evidence.
- Fish & Wildlife Division
 - Provide law enforcement for Federal and State fishery regulations on in inland and coastal waters.
- Criminal Investigation Division
 - U.S. Marshal Service to meet requirements for Joint Law Enforcement Taskforces.
- CJIS Division
 - Research and reconcile criminal records to obtain missing or incomplete court disposition information and coordinate mental health disqualification reporting from designated agencies for firearms background check screening.
 - Enhance and maintain implementation of Sex Offender Registration and Notification Act (SORNA) requirements.
 - Short term operations for enforcement of state and Federal statues related to out of compliant Sex Offenders.

The federal grants currently awarded to the agency include the following:

- U.S. Department of Justice:
 - DNA Capacity Enhancement and Backlog Reduction Program Grant
 - Paul Coverdell Forensic Science Improvement Program Grant
 - Support for Adam Walsh Act (AWA) Implementation Program Grant
 - NICS Act Record Improvement Program (NARIP) Grant
 - Forensic DNA Laboratory Efficiency Improvement and Capacity Enhancement Program (LEICE) Grant
- U.S. Department of Transportation:
 - Hazardous Materials Emergency Preparedness (HMEP) Grant
- U.S. Department of Commerce:
 - National Oceanic and Atmospheric Administration (NOAA) joint enforcement agreement
- U.S. Marshal Service:
 - Sex Offender Registration Short Term Operation agreements

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agencywide - Summary							
Source	Fund	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
					Agency Request	Governor's	Legislatively Adopted
Administrative Services Division (SCR 001-00)	OF	\$6,339,924	\$10,497,162	\$10,497,162	\$9,862,577	\$0	\$0
Patrol Services Division (SCR 002-00)	OF	\$75,254,490	\$35,296,183	\$35,296,183	\$18,915,016	\$0	\$0
Fish & Wildlife Division (SCR 003-00)	OF	\$29,673,250	\$33,291,188	\$33,768,020	\$36,758,345	\$0	\$0
Criminal Investigation Division (SCR 004-00)	OF	\$46,214,584	\$20,015,646	\$20,015,646	\$19,795,566	\$0	\$0
Forensics Services Division (SCR 005-00)	OF	\$807,350	\$2,307,818	\$2,400,106	\$2,955,361	\$0	\$0
Medical Examiners (SCR 006-00)	OF	\$254,719	\$308,586	\$455,925	\$455,925	\$0	\$0
Agency Support Division (SCR 007-00)	OF	\$4,620,689	\$3,949,625	\$4,027,983	\$2,260,000	\$0	\$0
Criminal Justice Information Services (SCR 008-00)	OF	\$13,726,961	\$16,071,507	\$16,071,507	\$18,773,885	\$0	\$0
Gaming Services Division (SCR 009-00)	OF	\$11,645,812	\$13,509,735	\$13,509,735	\$14,801,652	\$0	\$0
Debt Services Division (SCR 010-00)	OF	\$148,824	\$0	\$0	\$0	\$0	\$0
OSFM (SCR 044-00)	OF	\$52,868,604	\$45,949,982	\$45,949,982	-\$15,651,471	\$0	\$0
Capital Construction & Facilities Division (SCR 089-00)	OF	\$0	\$110,205,689	\$110,205,689	\$58,477,052	\$0	\$0
Total – OF:		\$241,555,207	\$291,403,121	\$292,197,938	\$167,403,908	\$0	\$0
Administrative Services Division (SCR 001-00)	FF	\$64,217	\$498,116	\$498,116	\$519,037	\$0	\$0
Patrol Services Division (SCR 002-00)	FF	\$148,120	\$423,937	\$423,858	\$443,190	\$0	\$0
Fish & Wildlife Division (SCR 003-00)	FF	\$1,525,576	\$2,674,331	\$2,693,181	\$3,076,371	\$0	\$0
Criminal Investigation Division (SCR 004-00)	FF	\$3,691,956	\$622,146	\$3,661,934	\$916,038	\$0	\$0
Forensics Services Division (SCR 005-00)	FF	\$1,499,758	\$3,807,380	\$3,807,159	\$4,001,932	\$0	\$0
Medical Examiners (SCR 006-00)	FF	\$283,090	\$0	\$0	\$0	\$0	\$0
Agency Support Division (SCR 007-00)	FF	\$153,958	\$0	\$0	\$0	\$0	\$0
Criminal Justice Information Services (SCR 008-00)	FF	\$2,095,306	\$4,929,861	\$4,929,861	\$5,158,277	\$0	\$0
Gaming Services Division (SCR 009-00)	FF	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services Division (SCR 010-00)	FF	\$0	\$0	\$0	\$0	\$0	\$0
OSFM (SCR 044-00)	FF	\$346,102	\$569,137	\$569,137	\$0	\$0	\$0
Capital Construction & Facilities Division (SCR 089-00)	FF	\$0	\$0	\$0	\$0	\$0	\$0
Total - FF:		\$9,808,083	\$13,524,908	\$16,583,246	\$14,114,845	\$0	\$0
Fish & Wildlife Division (SCR 003-00)	LF	\$9,022,903	\$10,069,398	\$10,318,542	\$11,561,965	\$0	\$0
Total - LF:		\$9,022,903	\$10,069,398	\$10,318,542	\$11,561,965	\$0	\$0
Overall Total Funds		\$260,386,193	\$314,997,427	\$319,099,726	\$193,080,718	\$0	\$0

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Police, Dept of State
2023-25 Biennium**

Agency Number: 25700

Cross Reference Number: 25700-000-00-00-00000

<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
Lottery Funds						
Tsfr From Watershed Enhance Bd	9,022,903	10,069,398	10,318,542	11,561,965	-	-
Total Lottery Funds	\$9,022,903	\$10,069,398	\$10,318,542	\$11,561,965	-	-
Other Funds						
Business Lic and Fees	2,070,023	3,008,612	3,008,612	3,014,842	-	-
Non-business Lic. and Fees	3,553,371	1,379,019	1,379,019	2,836,116	-	-
Fire Marshal Fees	1,761,573	1,815,905	1,815,905	-	-	-
Charges for Services	40,122,242	40,326,840	40,326,840	43,035,581	-	-
Admin and Service Charges	44,716	-	-	36,000	-	-
Fines and Forfeitures	171,423	35,019	35,019	-	-	-
Rents and Royalties	25,251	25,332	25,332	25,332	-	-
General Fund Obligation Bonds	-	111,635,000	111,635,000	59,235,000	-	-
Interest Income	14,823	-	-	-	-	-
Sales Income	23,112	22,707	22,707	18,178	-	-
Donations	19,626	-	-	-	-	-
Other Revenues	1,219,441	2,035,857	2,830,675	8,171,840	-	-
Transfer In - Intrafund	73,371,945	25,819,667	25,819,667	6,308,236	-	-
Transfer from General Fund	-	25,000,000	25,000,000	-	-	-
Tsfr From Human Svcs, Dept of	478,991	837,699	837,699	-	-	-
Tsfr From Administrative Svcs	57,789,395	8,906,199	8,906,199	-	-	-
Tsfr From Revenue, Dept of	48,391,384	22,991,572	22,991,572	13,851,572	-	-
Tsfr From Leg Admin Committee	4,211,773	4,211,773	4,211,773	4,388,667	-	-
Tsfr From Criminal Justice Comm	161,200	246,000	246,000	100,000	-	-
Tsfr From Military Dept, Or	373,658	-	-	-	-	-
Tsfr From Marine Bd, Or State	2,267,650	2,099,945	2,099,945	2,099,945	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2023-25 Biennium

Agency Number: 25700

Cross Reference Number: 25700-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr From Pub Safety Stds/Trng	248,911	-	-	-	-	-
Tsfr From State Flre Marshal, Dept of	-	-	-	4,220,566	-	-
Tsfr From Environmental Quality	314,081	326,477	326,477	367,324	-	-
Tsfr From Consumer/Bus Svcs	30,525,769	33,437,584	33,437,584	-	-	-
Tsfr From Oregon Health Authority	132,773	-	-	-	-	-
Tsfr From Forestry, Dept of	19,590,332	-	-	-	-	-
Tsfr From Parks and Rec Dept	463,946	894,602	894,602	1,001,954	-	-
Tsfr From Fish/Wildlife, Dept of	29,252,540	32,193,208	32,193,208	35,187,176	-	-
Tsfr From Transportation, Dept	3,886,532	5,515,286	5,515,286	5,515,286	-	-
Transfer Out - Intrafund	(73,371,945)	(25,819,667)	(25,819,667)	(6,308,236)	-	-
Transfer to Agy-Res Equity	-	-	-	(15,651,471)	-	-
Tsfr To Treasury, Or State	(9,159)	-	-	-	-	-
Tsfr To Criminal Justice Comm	(31,363)	-	-	-	-	-
Tsfr To Pub Safety Std/Trng	(5,491,515)	(5,491,515)	(5,491,515)	-	-	-
Tsfr To Environmental Quality	(13,636)	(50,000)	(50,000)	(50,000)	-	-
Tsfr To Education, Dept of	(13,636)	-	-	-	-	-
Total Other Funds	\$241,555,227	\$291,403,121	\$292,197,939	\$167,403,908	-	-
Federal Funds						
Federal Funds	9,808,085	13,524,908	16,583,246	14,114,845	-	-
Transfer In - Intrafund	282,349	236,202	236,202	-	-	-
Transfer Out - Intrafund	(282,349)	(236,202)	(236,202)	-	-	-
Total Federal Funds	\$9,808,085	\$13,524,908	\$16,583,246	\$14,114,845	-	-