

Interim Joint Committee on Ways and Means - January 2026								
Item	Agency	Subject	General Fund	Other Funds	Federal Funds	Lottery Funds	Positions	FTE
ELECTED OFFICIALS								
1	Secretary of State	Appropriate \$2.0 million from the General Fund for Oregon Centralized Voter Registration system stabilization.	2,000,000	--	--	--	--	--
2	Secretary of State	Appropriate \$25.0 million from the General Fund for HB 4024 (2024) implementation.	25,000,000	--	--	--	--	--
3	Secretary of State	Increase Other Funds expenditure limitation by \$456,397 for completing the microfilm digitization project and increase Other Funds expenditure limitation by \$134,813 and establish one full-time permanent Administrative Specialist 2 position (0.58 FTE) to provide reception services at the new Capitol office.	--	591,210	--	--	1	0.58
EDUCATION								
4	Higher Education Coordinating Commission	Retroactive authorization to apply for a grant totaling \$2.5 million from the U.S. Department of Education for capacity-building of short-term programs that are responsive to industry and economic needs.	--	--	--	--	--	--
5	Department of Education	Appropriate \$468,750 from the General Fund for State School Fund Modernization project for Integrated Quality Management System (IQMS) Testing.	468,750	--	--	--	--	--

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6	Department of Early Learning and Care	Retroactive authorization to apply for a grant totaling \$7.5 million from the Administration for Children and Families to support early-learning system development focusing on data alignment, consumer education and workforce recruitment.	--	--	--	--	--	--
HUMAN SERVICES								
7	Department of Human Services/ Oregon Health Authority	Report on non-state employee bargaining for ODHS and OHA, allocate \$75 million from the Special Purpose Appropriation made to the Emergency Board for ODHS and OHA non-state employee collective bargaining and increase Federal Funds expenditure limitation by \$132.4 million for the same purpose.	75,000,000	--	132,355,311	--	--	--
8	Department of Human Services	Report on the first rebalance of the 2025-27 biennium, including updates to caseload forecasts, revenues, and technical adjustments. The rebalance projects a net General Fund increase of \$91.5 million, an increase of \$40.6 million Other Funds expenditure limitation, an increase of \$208.9 million Federal Funds expenditure limitation, and the establishment of 15 positions (12.58 FTE).	--	--	--	--	--	--

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9	Department of Human Services/Oregon Health Authority	Appropriate \$339.2 million General Fund, decrease Other Funds expenditure limitation by \$144.0 million, decrease Federal Funds expenditure limitation by \$163.8 million and establish 475 positions (339.26 FTE) for ODHS and OHA to implement provisions and account for programmatic impacts from House Resolution 1, the federal budget reconciliation act.	339,168,822	(144,022,827)	(163,795,474)	--	475	339.26
10	Oregon Health Authority	Report on the first rebalance of the 2025-27 biennium, including updates to caseload forecasts, revenues, fund shifts, challenges, and technical adjustments. The rebalance projects a net General Fund savings of \$141.2 million, an increase in Other Funds expenditure limitation by \$3.1 million, and decrease in Federal Funds expenditure limitation by \$434.0 million, and the need for position authority for 22 positions (14.49 FTE).	--	--	--	--	--	--
PUBLIC SAFETY								
11	Board of Parole and Post-Prison Supervision	Report on the status of the Sex Offender Notification Leveling backlog.	--	--	--	--	--	--
12	Oregon Military Department	Increase Capital Construction Federal Funds limitation by \$800,000 for the Corvallis Armory Service Life Extension and Regional Emergency Enhancement Project.	--	800,000	--	--	--	--

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13	Department of Emergency Management	Increase Other Funds expenditure limitation by \$15.8 million for reimbursement of funds distributed to the Oregon Department of the State Fire Marshal and local fire districts for costs incurred while responding to California wildfires in January 2025.	--	15,791,030	--	--	--	--
14	Department of Corrections	Appropriate \$21.5 million from the General Fund for costs related to Medications for Opioid Use Disorder.	21,522,020	--	--	--	--	--
15	Department of Corrections	Appropriate \$14.4 million from the General Fund for costs related to offsite care for adults in custody.	14,352,000	--	--	--	--	--
16	Department of Corrections	Appropriate \$4.1 million from the General Fund and establish 12 positions (9.30 FTE) for costs related to workforce stabilization in the Health Services Division.	4,055,147	--	--	--	12	9.30
17	Oregon Youth Authority	Report on the progress of the workgroup convened to review rules and procedures relating to processing cases assigned to the Professional Standards Office as required by a budget note in House Bill 5006 (2025).	--	--	--	--	--	--

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18	Department of Justice	Establish an Other Fund expenditure limitation of \$69,791 for American Rescue Plan Act Survivor Housing Services and Support in the 2025-27 biennium. Establish an Other Fund expenditure limitation of \$37,302 for American Rescue Plan Act Community-Based Violence Prevention for the 2025-27 biennium. Increase Other Fund expenditure limitation by \$1.2 million to the Community Violence and Survivor Services Division (CVSSD) to carry forward 2023-25 grant funds for the Oregon Domestic and Sexual Violence Services and Child Advocacy Center programs.	--	1,298,618	--	--	--	--
19	Department of the State Fire Marshal	Report on proposed updates to agency Key Performance Measures as required by a budget note in Senate Bill 5538 (2025).	--	--	--	--	--	--
20	Department of the State Fire Marshal	Appropriate \$6.2 million General Fund to reimburse the Department of the State Fire Marshal for costs incurred during the 2025 fire season.	6,213,451	--	--	--	--	--
21	Department of the State Fire Marshal	Appropriate \$7.0 million General Fund to be deposited into the Mobilization Fund to prepare for the 2026 fire season with a corresponding increase to Other Funds expenditure limitation for expenditures from the Fund.	7,000,000	7,000,000	--	--	--	--

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22	Department of the State Fire Marshal	Increase Other Fund expenditure limitation by \$500,000 for wildfire cost recovery efforts associated with Senate Bill 863 (2025).	--	500,000	--	--	--	--
23	Oregon Public Defense Commission	Transfer of \$1.6 million General Fund appropriation made to the Court Mandated Expenses Division to the Trial Representation Division to establish six permanent full-time positions (3.00 FTE).	--	--	--	--	6	3.00
24	Oregon Public Defense Commission	Report on the unrepresented defendant/persons crisis as required by a budget note in House Bill 5031 (2025).	--	--	--	--	--	--
ECONOMIC AND COMMUNITY DEVELOPMENT								
25	Oregon Business Development Department	Increase Other Funds expenditure limitation by \$6.7 million for grants and administrative expenditures for the Oregon Cultural Trust.	--	6,738,084	--	--	--	--
26	Oregon Business Development Department	Increase Federal Funds expenditure limitation by \$3.3 million for the State Small Business Credit Initiative (SSBCI) program.	--	--	3,281,050	--	--	--
27	Oregon Housing and Community Services Department	Increase Other Funds expenditure limitation by \$1.9 million for Multifamily Rental Housing Programs and \$37.8 million for Single Family Housing Programs. Increase Federal Funds expenditure limitation by \$32.6 million for Multifamily Rental Housing Programs; \$15.0 million for Housing Stabilization Programs; and \$58.0 million for Disaster & Recovery Resiliency Programs.	--	39,671,236	105,585,695	--	--	--

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28	Employment Department	Increase Other Funds expenditure limitation by \$3.1 million and establish 11 limited duration positions (6.75 FTE) to implement critical system enhancements for the Paid Leave Oregon program.	--	3,061,009	--	--	11	6.75
29	Oregon Department of Veterans' Affairs	Increase Other Funds expenditure limitation by \$7.1 million for the Lebanon Capital Construction HVAC project. Increase Federal Funds expenditure limitation by \$134,000 for The Dalles Veteran Home federal grant, which provides funding for nursing support.	--	7,100,000	134,000	--	--	--
NATURAL RESOURCES								
30	Oregon State Marine Board	Increase Other Funds expenditure limitation by \$1.0 million for the Aquatic Invasive Species prevention program and Waterway Access program.	--	1,048,182	--	--	--	--
31	Watershed Enhancement Board	Increase Other Funds expenditure limitation by \$35.0 million for projects approved by the Oregon Environmental Restoration Council.	--	35,000,000	--	--	--	--
32	Department of State Lands	Increase Other Funds expenditure limitation by \$300,000 for costs of operating the Oregon Oceanic Science Trust.	--	300,000	--	--	--	--
33	Department of State Lands	Increase Federal Funds expenditure limitation by \$2.0 million for land purchases at the South Slough Reserve.	--	--	2,002,800	--	--	--

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34	Department of Agriculture	Increase Other Funds expenditure limitation by \$372,490 and approval of a fee increase to support the Japanese Beetle Eradication program.	--	372,490	--	--	2	1.26
35	Parks and Recreation Department	Increase Other Funds expenditure limitation by \$10,000,000 to allow for the use of bond proceeds to support the Main Street Revitalization program.	--	10,000,000	--	--	--	-
36	Parks and Recreation Department	Reduce two positions (1.00 FTE) from the Central Services division and shift expenditure limitation to Services and Supplies to account for transition of payroll functions to the Department of Administrative Services.	--	--	--	--	(2)	(1.00)
37	Department of Environmental Quality	Appropriate \$1.1 million General Fund to cover costs related to the April 2025 Cyberattack.	1,121,515	--	--	--	--	--
38	Department of Forestry	Increase Federal Funds expenditure limitation by \$5.7 million for costs related to indirect charges on federal awards.	--	--	5,700,000	--	--	--
39	Department of Forestry	Appropriate \$11.6 million General Fund to address a shortfall in central administrative costs associated with House Bill 3490 (2025).	11,600,000	--	--	--	--	--
40	Department of Forestry	Increase Federal Funds expenditure limitation by \$5.0 million and establish 39 permanent seasonal positions (14.03 FTE) for the Forest Service Community Wildlife Defense Grant Program.	--	--	4,984,799	--	39	14.03

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41	Department of Forestry	Appropriate \$57.3 million General Fund for net costs of the 2025 Wildfire Season. Appropriate \$12.2 million General Fund for Fire Severity Costs of the 2025 Wildfire Season. Increase Other Funds expenditure limitation by \$73.6 million to enable processing of payments related to the 2025 Wildfire Season. Report on the 2025 Wildfire Season. Preliminary report on the losses on private lands of buildings, forestland, and grazing land from the 2025 Wildfire Season.	69,463,157	73,600,000	--	--	--	--
42	Water Resources Department	Increase Federal Funds expenditure limitation by \$459,722 for the carryforward of American Rescue Plan projects into the 2025-27 biennium.	--	--	459,722	--	--	--
43	Department of Fish and Wildlife	Increase Other Funds expenditure limitation by \$1.5 million for the replacement of the Klamath Fish Hatchery Hatch House.	--	1,502,845	--	--	--	--
44	Department of Land and Conservation Development	Increase Other Funds expenditure limitation by \$202,013 for expenditures related to interagency agreements.	--	202,013	--	--	--	--
45	Department of Land and Conservation Development	Increase Other Funds expenditure limitation by \$4.6 million for two National Oceanic and Atmospheric Administration grant projects.	--	--	4,599,793	--	--	--

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TRANSPORTATION								
46	Oregon Department of Transportation	Request to increase in Federal Funds expenditure limitation of \$1.1 million for the Policy, Data, and Analysis Division to administer a grant from the National Highway Traffic Safety Administration.	--	--	1,108,198	--	--	--
CONSUMER AND BUSINESS SERVICES								
47	Board of Tax Practitioners	Increase Other Funds expenditure limitation by \$100,00 for covering increased Attorney General costs.	--	100,000	--	--	--	--
48	Department of Consumer and Business Services	Increase Other Funds expenditure limitation by \$214,515 and reclassify 15 positions to align positions with workload needs.	--	214,515	--	--	--	--
49	Department of Consumer and Business Services	Increase Other Funds expenditure limitation by \$851,988 for salary increases for Workers' Compensation Board Chair, Workers' Compensation Board Presiding Administrative Law Judge, and Workers' Compensation Board Administrative Law Judge.	--	851,988	--	--	--	--
50	Oregon Veterinary Medical Examining Board	Increase Other Funds expenditure limitation by \$167,802 for covering cost increases for Attorney General, investigations, administrative hearings, and Department of Administrative Services Shared Financial Services rates.	--	167,802	--	--	--	--

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ADMINISTRATION								
51	Public Employees Retirement System	Increase Other Funds expenditure limitation by \$4.8 million and establish five permanent, full-time positions (2.50 FTE) for the Modernization Program.	--	4,819,769	--	--	5	2.50
52	Public Employees Retirement System	Report on the status of implementation of House Bill 4045 (2024).	--	--	--	--	--	--
53	Public Employees Retirement System	Report on the progress made towards modernizing the Oregon Retirement Information Online Network (ORION) pension administration system.	--	--	--	--	--	--
54	Oregon Liquor and Cannabis Commission	Increase Other Funds expenditure limitation by \$4.8 million to carry forward unused General Obligation Bond limitation for the Warehouse Management IT system modernization project.	--	4,783,827	--	--	--	--
55	Department of Administrative Services	Report on classification and compensation changes.	--	--	--	--	--	--
56	Department of Administrative Services	Report on the status of implementation of House Bill 4045 (2024).	--	--	--	--	--	--
57	Department of Administrative Services	Report on the progress made towards modernizing the Oregon Retirement Information Online Network (ORION) pension administration system.	--	--	--	--	--	--
58	Department of Administrative Services	Increase Other Funds expenditure limitation by \$48.6 million and establish 11 positions (7.60 FTE) to support essential core business operations, strategic initiatives, and critical infrastructure needs.	--	48,616,611	--	--	11	7.60

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59	Department of Administrative Services	Reclassify three positions to reflect job duties and change the position type on one of the positions from limited duration to permanent.	--	--	--	--	--	--
TOTALS								
			\$576,964,862	\$120,108,402	\$96,415,894	--	560	383.28