

# Oregon Department of Land Conservation and Development



**DLCD**

Legislatively Adopted Budget  
2025-27

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## CERTIFICATION

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

Department of Land Conservation and Development

**AGENCY NAME**

635 Capitol Street NE, Suite 150 Salem, OR 97301

**AGENCY ADDRESS**

**SIGNATURE**



Commission Chair

**TITLE**

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

\_\_\_\_\_ Agency Request

\_\_\_\_\_ Governor's Budget

  X   Legislatively Adopted

# LEGISLATIVE ACTION WORKBOOK

## 660 - Department of Land Conservation and Development

Agency Contact: Alexis Hammer  
CFO Analyst: Angela Parada

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session	N/A	2023	HB 2001	<b>Policy bill</b> Funded six permanent positions within the Housing Services Division - \$6,175,884. Appropriated \$3,500,000 for special payments to be made to local governments to support Goal 10 requirements.
Session	N/A	2023	HB 2727	<b>Policy bill</b> Appropriated \$215,000 to contract for a facilitator for an Early Childcare Facility Siting workgroup and compensate participants.
Session	N/A	2023	HB 3395	<b>Policy bill</b> Appropriated \$1,300,000 for special payments to cities for housing-related planning projects.
Session	N/A	2023	HB 3409	<b>Policy bill</b> Appropriated \$6,500,000 for special payments to support community green infrastructure projects. Funded four limited duration positions to execute the Community Green Infrastructure Program. Appropriated \$100,000 to facilitate a rulemaking on least-conflict photovoltaic solar siting in Eastern Oregon, in addition to \$120,000 for legal and other related costs. Funded a limited duration position support the rulemaking process - \$251,692.
Session	N/A	2023	HB 5027	<b>Main budget bill</b> Appropriated \$28,164,241 in total funds to support grants and 65 positions.



Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session	N/A	2023	SB 5506	<b>End-of-session budget bill/adjustments</b> Appropriated \$2,700,000 for special payments to cities for compliance with Climate Friendly and Equitable Communities (CFEC) rules and hire one permanent position to support this work - \$309,078. Added a \$6,500,000 expenditure limitation for the Community Green Infrastructure Fund.
Session	N/A	2024	HB 4080	<b>Policy bill</b> Funded two permanent positions to lead offshore wind policy roadmap development - \$998,072. Appropriated \$640,000 for facilitation and outreach.
Session	N/A	2024	SB 1564	<b>Policy bill</b> Appropriated \$550,000 for contracting and legal fees to develop model housing ordinances.
Session	N/A	2024	SB 5701	<b>End-of-session budget bill/adjustments</b> Appropriated \$607,000 for a new chief operating officer position. Appropriated \$1,300,000 for reclassifying other positions associated with moving from a Level 6 to a Level 5 agency.
Session	N/A	2024	SB 1537	<b>Policy bill</b> Appropriated \$5,600,000 for 28 permanent positions to support the Housing Accountability and Production Office (HAPO). Appropriated \$1,000,000 for legal costs and \$4,000,000 for special payments to local governments.

# AGENCY SUMMARY

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## Department Overview

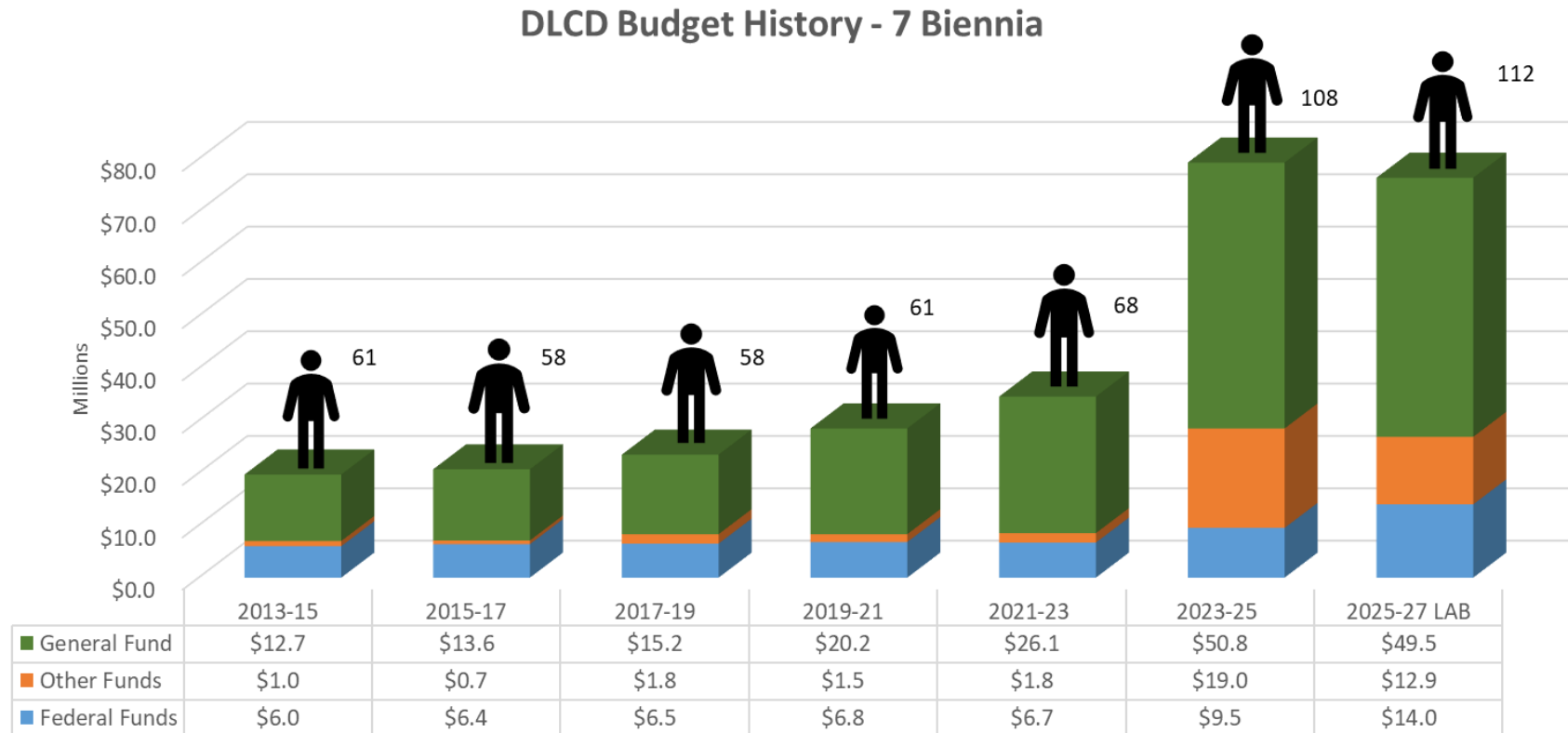
The Department of Land Conservation and Development (DLCD or department) is the state agency entrusted with carrying out the vision and legacy of Senate Bill 100. For more than half a century, this foundational legislation has contributed to the quality and character of the natural and built environment 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 housing production, 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 including Housing and Community Services, Transportation, Business Oregon, and natural resource agencies such as Agriculture, Forestry, Water Resources, State Lands, Environmental Quality, and Fish and Wildlife, and community members. The department is guided in policy development by the [Land Conservation and Development Commission \(LCDC\)](#) whose seven volunteer members are appointed by the governor and confirmed by the Senate.

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.

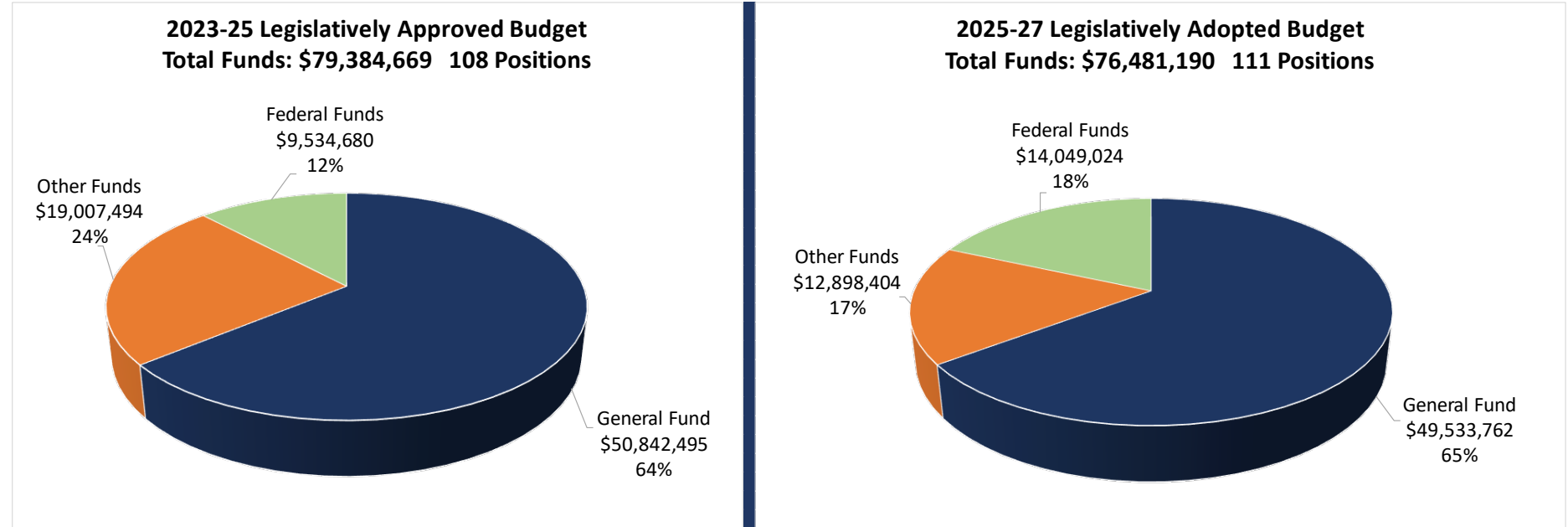
DLCD's core functions include managing urban growth, conserving natural resource lands, providing sufficient housing for Oregonians, creating opportunities for economic growth, helping steward the state's climate adaptation, and creating more equitable communities. These core functions are carried out 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.

## Budget Summary Graphics

DLCD's budget is allocated into two program areas: the Planning Program, which houses department operations, and the Grants Program. The budget for the Planning Program comprises 70 percent of the Department's budget, while the rest (30 percent) is passed through to local partners through the Grants Program.



DLCD’s 2023-25 biennium budget saw sizable growth in funding and staffing levels from the 2021-23 biennium. The 2023 and 2024 Legislative Sessions provided the department with additional staff, including establishment of the Housing Accountability and Production Office (HAPO) to meet requirements under the Oregon Housing Needs Analysis (OHNA). Funding was also invested in the department’s budget to provide local governments with needed technical assistance grants in support of their efforts under OHNA. The Community Green Infrastructure Fund was established to award grants for planning and developing community green infrastructure projects or green infrastructure economic development projects. DLCD’s 2025-27 Governor’s Recommended Budget continues these programs and includes proposed investments to expand support for local governments efforts in land-use planning and meeting requirements under OHNA.



**Mission Statement**

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

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## 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.



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**GOAL 1: COMMUNITY ENGAGEMENT** -To develop a public involvement program that ensures 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 decisions 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 ensure the continuous growing and harvesting of forest tree species as the leading use on forest land consistent with sound management of soil, air, water and fish and wildlife resources and to provide for recreational opportunities and agriculture.

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

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

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

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

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

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

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

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

**GOAL 13: ENERGY CONSERVATION** -To conserve energy.

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

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

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

**GOAL 17: COASTAL SHORELANDS**- To conserve, protect, and where appropriate, develop and restore, the resources and benefits of all coastal shore lands, recognizing their value for protection and maintenance of water quality, fish and wildlife habitat, water-dependent uses, economic resources and recreation and aesthetics. The management of these shore land areas shall be compatible with the characteristics of the adjacent coastal waters; and to reduce the hazard to human life and property, and the adverse effects upon water quality and fish and wildlife habitat, resulting from the use and enjoyment of Oregon's coastal shore lands.

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

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

## **OREGON REVISED STATUTES**

### Chapter 92

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

### Chapter 195

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

### Chapter 196

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

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### Chapter 197 and 197A

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

### Chapter 215

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

### Chapter 227

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

## **OREGON ADMINISTRATIVE RULES: CHAPTER 660**

Division 001:	Procedural Rules.....	660-001-0000 - 660-001-0410
Division 002:	Delegation of Authority to Director .....	660-002-0005 - 660-002-0020
Division 003:	Procedure for Review and Approval of Compliance Acknowledgment Request .....	660-003-0005 - 660-002-0050
Division 004:	Interpretation of Goal 2 Exception Process .....	660-004-0000 - 660-004-0040
Division 005:	Interpretation of Goal 3 Agricultural Lands .....	Repealed and Replaced by Div 033
Division 006:	Goal 4 Forest Lands .....	660-006-0000 - 660-006-0060
Division 007:	Metropolitan Housing .....	660-007-0000 - 660-007-0060
Division 008:	Interpretation of Goal 10 Housing .....	660-008-0000 - 660-008-0040
Division 009:	Industrial and Commercial Development .....	660-009-0000 - 660-009-0025
Division 011:	Public Facilities Planning .....	660-011-0000 - 660-011-0065
Division 012:	Transportation Planning .....	660-012-0000 - 660-012-0070
Division 013:	Airport Planning .....	660-013-0010 - 660-013-0160
Division 014:	Application of the Statewide Planning Goals to the Incorporation of New Cities and Urban Development on Rural Lands .....	660-014-0000 - 660-014-0040

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Division 015:	Statewide Planning Goals and Guidelines.....	660-015-0000 - 660-015-0010
Division 016:	Requirements and Application Procedures for Complying with Statewide Goal 5 ..... (Superseded by Div 023)	660-016-0000 - 660-016-0030
Division 017:	Classifying Oregon Estuaries .....	660-017-0000 - 660-017-0030
Division 018:	Plan and Land Use Regulation Amendment Review Rule.....	660-018-0005 - 660-018-0150
Division 019:	Periodic Review .....	Repealed and Replaced by Div 025
Division 020:	Willamette River Greenway Plan .....	660-020-0060 - 660-020-0065
Division 021:	Urban Reserve Areas .....	660-021-0000 - 660-021-0100
Division 022:	Unincorporated Communities .....	660-022-0000 - 660-022-0070
Division 023:	Procedures and Requirements for Complying with Goal 5 .....	660-023-0000 - 660-023-0250
Division 024:	Urban Growth Management .....	660-024-0000 – 660-024-0080
Division 025:	Periodic Review .....	660-025-0010 - 660-025-0230
Division 030:	Review and Approval of State Agency Coordination Programs .....	660-030-0000 - 660-030-0095
Division 031:	State Permit Compliance and Compatibility .....	660-031-0005 - 660-031-0040
Division 032:	Population Forecasts.....	660-032-0000 – 660-032-0040
Division 033:	Agricultural Land .....	660-033-0010 - 660-033-0160
Division 034:	State and Local Park Planning .....	660-034-0000 - 660-034-0040
Division 035:	Federal Consistency .....	660-035-0000 - 660-035-0080
Division 036:	Ocean Planning.....	0-036-0000 - 660-036-0010
Division 037:	Goal 17 Water-Dependent Shore lands.....	660-037-0010 - 660-037-0090
Division 038:	Simplified Urban Growth Boundary Method.....	660-038-0000 – 660-038-0210
Division 040:	Certification or Copying Public 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

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

The five focus areas are:

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

Please visit our full strategic plan at:

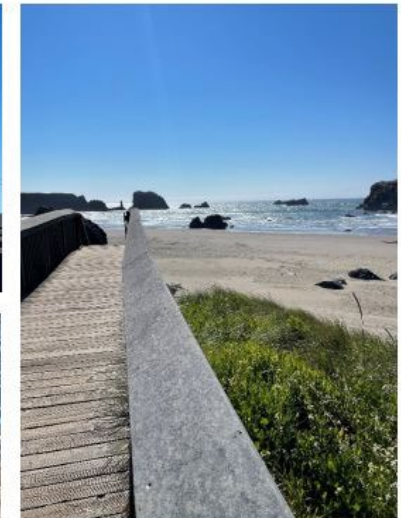
[2023-2031 Strategic Plan Signed.pdf \(oregon.gov\)](#)



Oregon Department of Land Conservation and Development

## Strategic Plan

2023-2031



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## **CRITERIA FOR 2025-27 BUDGET DEVELOPMENT**

DLCD is funded through 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 Oregon Department of Emergency Management (ODEM). The department also collects a small amount of Other Funds revenue from miscellaneous receipts.

DLCD is committed to identifying disparities based on race, ethnicity and disability; and addressing these issues through policy, program, and technical assistance. DLCD's budget request reflects this commitment.

With DEI always in mind, DLCD identifies priorities that allow the Department to provide timely and necessary services to local governments.

Additionally, guidance from the Department's Strategic Plan combines with Executive Branch leadership to provide a strong policy foundation for budget requests. DLCD developed its policy option packages (POPs) through a robust internal and external engagement process. The department listened to the needs of staff and local government partners, identifying the areas where additional programmatic support is needed to meet the goals of Oregon communities. The statewide priority of housing production, as articulated in [Governor Kotek's Executive Order 23-04](#), was also a strong consideration in identifying proposed investments to include in the Agency Request Budget.



# Oregon

Tina Kotek, Governor

## Department of Land Conservation and Development

Director's Office

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DATE: August 1, 2024

TO: Office of Governor Tina Kotek  
Department of Administrative Services, Chief Financial Office

FROM: Brenda Bateman, Ph.D., DLCD Director  
Alexis Hammer, J.D., DLCD Legislative and Policy Manager  
Aurora Dziadul, DLCD Legislative and Policy Analyst

SUBJECT: **Diversity, Equity, and Inclusion (DEI) Cover Memo**

### *1. Who benefits from agency programs, both directly and indirectly?*

Local governments are both the most direct participants and direct recipients and beneficiaries from the statewide land use planning program upheld by the Department of Land Conservation and Development (DLCD or department). Local governments are required to adopt comprehensive plans in alignment with the 19 statewide land use planning goals that articulate how they will comply with the requirements of each of these goals, including preservation of natural resources, management of natural hazards, and provision of economic and housing resources for communities within their jurisdiction. Both cities and counties are responsible for adopting and updating these plans to comply with updates to the statewide policy landscape and evolving needs of their communities.

Most DLCD programs provide technical assistance and funding to local governments to support their land use planning work. This can take the form of comprehensive plan updates, targeted plans such as Transportation System Plans (TSPs), Housing Capacity Analyses (HCAs), Housing Production Strategies (HPSs), Natural Hazard Mitigation Plans (NHMPs), Economic Opportunity Analysis (EOAs), and more. Additionally, these planning dollars support code updates to comply with new statutory standards or to reflect additional community desires.

While local governments are the direct recipients of many DLCD programs, developers also receive an indirect benefit through DLCD requirements and programs that streamline processes for housing or industry development. DLCD's new Housing Accountability and Production Office (HAPO), which will become operational during 2025, will directly receive complaints from developers regarding city or county noncompliance with state housing laws.

The additional indirect beneficiaries of DLCD programs are community members, whether residents or employees of a jurisdiction. DLCD programs support increasing affordable and equitable housing production, development of mixed-use areas with employment and residential opportunities, and the preservation of agricultural lands that farming communities rely on. Goal 1 (Community Engagement) also requires that

jurisdictions engage with community members about their priorities and opinions on the proposed project when making land use planning decisions.

*2. Who will be burdened by agency programs?*

The state's land use program seeks to manage unbridled development and protect the state's working lands. Local governments, while also beneficiaries of agency support, also have responsibilities under the statewide land use planning system, including implementation of a comprehensive plan and statutory changes to planning laws and rules. Agency programs provide additional requirements about how cities and counties plan for land use, processes by which they permit and approve projects, and how they can expand in the future. The department tries to provide necessary funding to smaller and less resourced jurisdictions that do not have the same capacity as some of the larger jurisdictions to meet these requirements.

Community members are also affected by land use planning programs. While community engagement is a positive way to receive feedback and ideas from the residents of a given area or population, it also requires significant time and can be an uncomfortable and unwelcoming environment for marginalized community members or those who are less familiar with the technical jargon of planning. Dedicated involvement from these community members requires time, energy and perseverance.

Additionally, community members can feel the impact of decisions by local or state government entities about the use of a property. This can occur in a multitude of ways. Sometimes, developments are sited in an area less favorable area to the community due to existing zoning requirements. Or the zoning of a property can limit a property-owner's ability to utilize that parcel for a desired project. Traditionally, this has reduced equity-building for property owners of color.

*3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the programs?*

When Oregon's land use planning program was established 50 years ago, six of our Federally recognized tribes in termination status. Black pioneers were banned from Oregon upon statehood and black communities experienced redlining, even in modern times. These injustices have set communities back and the land-use system is well-positioned to redress these injustices. The agency increases racial equity primarily through community engagement work. The department runs a Citizen Involvement Advisory Committee (CIAC) that provides perspective to the Land Conservation and Development Commission (LCDC or commission) on community engagement matters. It consists of community volunteers from each congressional district. Additionally, the department holds public comment periods on major policy decisions, budget development, and federal coastal projects through federal consistency review. These opportunities for public comments provide a table for community members to share their opinions on planning work and development taking place across the state.

The department is also working to decrease racial disparities in housing outcomes through the Oregon Housing Needs Analysis (OHNA), which DLCD oversees. It involves a significant reframing of housing planning, requiring jurisdictions to plan to meet the housing needs of the

community rather than align with housing trends of the past. As part of the OHNA rulemaking throughout 2023 - 2027, DLCD is working to include the principles of affirmatively furthering fair housing by requiring cities to make conscious efforts to address racial and class segregation and provide affordable and safe housing opportunities for all persons in all locations.

New programs proposed by the agency for the 2025-2027 biennium focus on housing production, using planning tools to increase the production of affordable housing to alleviate the 140,000-unit deficit currently experienced by the state of Oregon. Much of that takes the form of increasing planning and technical assistance grants for local governments and assisting with workforce capacity issues at the local and state levels.

Housing justice is racial justice, and housing needs to be developed for the communities that are and have been disadvantaged in the housing market. Communities of color have been barred by the federal and state government from building generational wealth through housing equity and continue to experience race-based hardship searching for rental or homeownership opportunities. DLCD and local partners must be intentional about prioritizing benefits for communities of color through housing production, including ensuring that the housing units meet affordability and locational factors that households desire. These policies can help to significantly reduce the racial gaps in housing opportunity if implemented in a thoughtful and intentional manner.

*4. Whose voices and perspectives are not at the table? Why?*

DLCD works hard to include people of color, LGBTQ+ individuals, and other marginalized communities in the engagement processes that have been listed.

Planning is highly technical, utilizing complex processes and jargon that make it inaccessible to many Oregonians. Planning also developed out of a highly racist field, in which zoning was used to prevent racial minorities from living and working in certain communities. The combination of these two factors makes planning work difficult field marginalized communities to engage in, particularly with the time and effort that is required to see through a long-range decision-making or planning process.

*5. What does the agency do to ensure multiple perspectives are part of our decision-making process?*

Through agency rulemaking processes, DLCD hosts Rulemaking Advisory Committees (RACs) that consist of multiple professional perspectives on the issue at hand, often in addition to community members with lived experience on the issue.

DLCD also does targeted outreach to community-based organizations (CBOs) regarding important policy and budget decisions for the agency. Through the policy option package (POP) and agency request budget (ARB) development process, DLCD staff meet with CBOs and various stakeholders representing different interests in the state to hear their considerations on what should be included and prioritized in these documents.

Additionally, the department participates in government-to-government consultation with the nine-federally recognized tribes of Oregon regarding the policy agenda and budget development. DLCD also consults with specific Tribal governments on issues of relevance to them.

## 2023-2031 Strategic Plan & Diversity Equity and Inclusion Plan May 31, 2023

Please visit our full strategic plan at:  
[2023-2031 Strategic Plan Signed.pdf \(oregon.gov\)](#)

### How the Plan is Structured

The Department of Land Conservation and Development (DLCD) Strategic Plan is intended to be flexible and implementable over the eight-year period. For each focus area, we have an eight-year guiding focus area statement. Each focus area is further defined by four-year objectives, and within the objective, two-year actions.

**While equity and inclusion are expectations that run through the entire Strategic Plan, Focus Areas 1 and 2 are the core of DLCD's 2023 Diversity, Equity, and Inclusion (DEI) Plan.** This work responds to an internal survey and external in-depth interviews conducted by an independent consultant and four DEI workshops in 2022 and 2023. The Strategic Plan, particularly Focus Area One and Two, and the DEI Plan will be inextricably linked and mutually supportive.

In consultation with Land Conservation and Development Commission, its statutory advisory committees, and members of the DEI committee, DLCD will update the Strategic Plan and DEI Plan actions every two years after the long legislative session.

**Key Partners in Developing Our Plan.** A hearty group of Strategic Plan staff volunteers worked with all staff, and considered the guidance of external colleagues, partners and potential partners from researchers to community-serving and community-based organizations. DLCD's DEI consultant interviewed representatives from Unite Oregon Verde, Portland State University, the Coos, Lower Umpqua and Siuslaw Indians, Imagine Black and Pineros y Campesinos Unidos del Noroeste (PCUN). We sent a survey to more than 1,000 partners and subscribers to our main organizational listservs through Gov Delivery. Many of these organizations are interested in helping us implement key aspects of both our Strategic Plan and the DEI Plan Focus Areas. Their responses affirmed we are on the right track, with a number of community partners interested in supporting implementation of the plan both at the state and locally in their communities.

**Steps in Developing Our Plan.** We started off defining values and guiding principles to support DLCD's mission. These values are closely held by all staff. Staff teams worked on and revised five focus areas, objectives and actions over a 16-month period, based on internal and external survey results. We made sure all the actions were implementable within a two-year timeframe. We are grateful to Assistant State Chief Information Officer for Natural Resources Dan Miller for partnering with us on the Strategic Plan, and standing by to help our new Chief Information Officers develop a 2023-2025 Information Technology (IT) Strategic Plan. We have held workshops and briefings on this subject



with the Land Conservation and Development Commission, and asked our DEI Consultant, Anita Yap (MultiCultural Collaborative) to develop an Equity Framework for Decision Making, which will inform early steps in project development and rulemaking efforts on a range of subjects from housing to climate change to preparing for and recovering from natural hazards.

**Barriers/ Challenges Impacting the Development of Our Plan.** Time and resources are always a challenge. Fortunately, we were able to start this work in-house in 2021 and had the benefit of consulting other state agency plans including but not limited to the Oregon Department of Energy and Oregon Housing and Community Services. We also benefitted from a concurrent DEI Assessment and Action Planning consultant, Anita Yap, MultiCultural Collaborative, throughout. Though we don't identify any particular barriers to developing our plan – our challenge is now to develop a successful implementation and accountability strategy to which we can commit.

**Key Strategies and Focus Areas.** These five focus areas are the pillars of our plan. While these carry forth the themes of our previous and first strategic plan, we have added two new areas of focus – a focus on Equitable Planning and Engagement, and a focus on Investing in Robust Operations.

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

**When Our DEI Plan Will Be Completed.** While our 2023 plan is complete, we are updating a more holistic five-year DEI Plan that will provide wrap-around context to this core plan. We expect that document to be a robust resource from which we can draw future ideas and priorities to which DLCD was not able to commit or fund in a two year timeframe.

**The State of Oregon Key Strategies and Focus Areas** of community engagement, communications, data, decision-making and budgets, contracting and procurement, diversifying workforce and internal culture and service delivery are woven throughout our plan.

### **Plan Approach**

DLCD committed to providing equity to all Oregonians in the 2014-2022 Strategic Plan. Since that time, DLCD has become increasingly focused on producing equitable outcomes through our staff work and technical assistance grants. With management support, employees started a Diversity, Equity and Inclusion Committee in 2018. Their 2021-2022 Work Plan is available [online here](#).

In DLCD's Agency 2023-2031 Strategic Plan, we recognize the need to quantify and to be able to define inequity. We anticipate coordinating our work with that of the environmental justice bill map (HB 4077).

DLCD takes a programmatic approach that leads with race. Research shows that when investments focus on Black, Indigenous and People of Color, these benefits also accrue to low-income community members. Low-income community members also include a greater share of



Oregonians who identify as living with a disability than the population as a whole. Accordingly, DLCD takes an intersectional approach that leads with race:

*Black, Indigenous, and People of color share similar barriers with other historically marginalized groups such as people with low income, people with disabilities, LGBTQIA2S+ communities, women, older adults and young people (this concept is known as intersectionality). People of color also tend to experience those barriers more deeply due to the pervasive and systemic nature of racism. They experience the most disparate outcomes in nearly every category of social well-being, including housing, transportation, climate, access to nature, education, and health. DLCD recognizes that **by addressing barriers experienced by Black, Indigenous, and People of Color and centering their wisdom, voice, and experience in the statewide planning process, the agency can effectively identify equitable solutions that also remove barriers for other marginalized groups.***

DLCD commits to practicing racial equity approaches that intersect with other historically underserved communities in our work so that all Oregonians can thrive.

## Definitions

### *From the State of Oregon Diversity, Equity and Inclusion Action Plan (2021)*

**Racial Equity** means closing the gaps so that race can no longer predict any person's success, which simultaneously improves outcomes for all. To achieve racial equity, we must transform our institutions and structures to create systems that provide the infrastructure for communities to thrive equally. This commitment requires a paradigm shift on our path to recovery through the intentional integration of racial equity in every decision.

**Diversity** means honoring and including people of different backgrounds, identities, and experiences collectively and as individuals. It emphasizes the need for sharing power and increasing representation of communities that are systemically underrepresented and under-resourced. These differences are strengths that maximize the state's competitive advantage through innovation, effectiveness, and adaptability.

**Equity** acknowledges that not all people, or all communities, are starting from the same place due to historic and current systems of oppression. Equity is the effort to provide different levels of support based on an individual's or group's needs in order to achieve fairness in outcomes. Equity actionably empowers communities most impacted by systemic oppression and requires the redistribution of resources, power, and opportunity to those communities.

**Inclusion** is a state of belonging when persons of different backgrounds, experiences, and identities are valued, integrated, and welcomed equitably as decision-makers, collaborators, and colleagues. Ultimately, inclusion is the environment that organizations create to allow these differences to thrive.

**Intersectionality** describes the ways in which systems of inequality based on gender, race, ethnicity, sexual orientation, gender identity, disability, class and other forms of discrimination and oppression “intersect” to create unique dynamics and effects. Intersectionality is the acknowledgement that everyone has their own unique experiences of discrimination and oppression and we must consider everything and anything that can marginalize people – gender, race, class, sexual orientation, physical ability, etc. First articulated by Professor Kimberlé Crenshaw in 1989, intersectionality was added to the Oxford Dictionary in 2015 with its importance increasingly being recognized in the world of women’s rights.



# Oregon

Tina Kotek, Governor

## Department of Land Conservation and Development

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DATE: August 1, 2024

TO: Office of Governor Tina Kotek  
Department of Administrative Services, Chief Financial Office

FROM: Brenda Bateman, Ph.D., Director  
Alexis Hammer, Legislative and Policy Manager  
Matt Crall, Planning Services Division Manager  
Ethan Stuckmayer, Housing Services Division Manager  
Aurora Dziadul, Legislative and Policy Analyst

RE: **Racial Equity Impact Statement (REIS) Follow-up on 2023-25 Submittals**

## Oregon Housing Needs Analysis

### 1. Introduction

In June 2022, DLCD completed a racial equity assessment as a part of the proposed Agency Request Budget for the 2023-2025 biennium for the Oregon Housing Needs Analysis. The program was included in the Governor's Request Budget for 2023-25. In the 2023 Legislative Session, the Oregon Legislature adopted House Bill 2001, which allocated \$6.2 million to DLCD, including \$3.5 million for local planning assistance, rulemaking support, and five new permanent positions.

House Bill 2001 (2023) directs the Land Conservation and Development Commission (LCDC) to adopt and amend rules related to housing and urbanization, which are Statewide Land Use Planning Goals 10 and 14. The goal of this rulemaking is to implement the Oregon Housing Needs Analysis (OHNA) Program, which redirects the implementation of Goal 10 to more comprehensively address issues affecting all Oregonians. The OHNA emphasizes the role of local actions to promote housing production, affordability, and choice. The legislation allocates funding to DLCD to engage in a rulemaking process that will wrap up by January 1, 2026.

### 2. REIS Analysis

*What outcomes did the agency anticipate and what were the actual outcomes of the program? How did you measure the impact? What as the impact of this program on our communities? Share what you learned.*

The outcomes associated with the Oregon Housing Needs Analysis are described in Section 1 of HB 2001 (2023):

Section 1. (1) There is established within the Oregon Department of Administrative Services the Oregon Housing Needs Analysis. The purposes of the Oregon Housing Needs Analysis are to further the:

- (a) Production of housing to meet the need of Oregonians at all levels of affordability; and
- (b) Production of housing in a way that creates more housing choice by affirmatively furthering fair housing, as defined in ORS 197.290

Consistent with the broad mandate to plan for and encourage housing production, affordability, and choice in Oregon communities under Goal 10: Housing, the OHNA seeks to:

- 1. Reverse decades of underinvestment in housing production and development readiness.
- 2. Organize Oregon's land use planning system toward the common goal of building housing.
- 3. Begin to remedy disparities in housing outcomes and affirmatively further fair housing.

Outcomes will not be measurable in one biennial cycle, but over the course of several years to decades. During the 2023-2025 biennium, the focus is to adopt administrative rules that operationalize this new policy direction.

***How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result from the program?***

Over the long-term, the OHNA seeks to address racial equity by facilitating equitable housing production for Oregonians of all income levels and by affirmatively furthering fair housing. LCDC is directed to adopt rules that respond to the following legislative principles:

- (a) Housing that is safe, accessible and affordable in the community of their choice should be available to every Oregonian.
- (b) Building enough equitable housing must be a top priority.
- (c) The development and implementation of the housing production strategy should be the focal point by which the department collaborates with local governments to address and eliminate local barriers to housing production.
- (d) Expertise, technical assistance, model ordinances and other tools and resources to address housing production should be provided to local governments, using cooperative planning tools embodied in ORS 197.291 and 197.293, but not to the exclusion of the expedient use of enforcement authority, including compliance orders under ORS 197.319 to 197.335.
- (e) Housing production should support fair and equitable housing outcomes, environmental justice, climate resilience and access to opportunity.
- (f) Housing production should not be undermined by litigation, regulatory uncertainty or repetitive or unnecessary procedures.

(g) Local governments, to the greatest extent possible, should take actions within their control to facilitate the production of housing to meet housing production targets under section 3 of this 2023 Act.

The rules are explicitly intended to address historical inequities, which include:

- Patterns of segregation by race and income.
- Disparate access to housing choice, intergenerational wealth, and community assets for communities of color and protected classes.
- Negative housing outcomes for communities of color and protected classes, including high and unequal cost burdens and housing instability.

The rules address historical inequities for communities of color by more thoroughly planning for housing that is likely to meet the actual needs of a community. Addressing historical inequities for communities of color in these rules will look like ensuring that the housing types, characteristics (including affordability), and locations of housing that are needed for communities of color are both planned for and supported through specific actions by jurisdictions.

The rules also will incorporate a fair housing planning framework to affirmatively further fair housing into the department's existing Housing Production Strategy program. The mandate to affirmatively further fair housing requires communities take meaningful actions beyond just disallowing discrimination.

Cities must conduct analyses to understand if disproportionate burdens, segregation, lack of access to needed housing, and other historical inequities based on protected classes exist in their communities. Cities need these data points to develop actions (funding, systems, programs, rules, etc.) to fix historical inequities. These rules aim to layer this charge more explicitly into the Housing Production Strategy Program.

Potential benefits DLCD anticipates in the development of administrative rules:

- Opportunity to address equity through direct state and local action and investment.
- Emphasis on tracking outcomes as a result of accountability measures included in the administrative rules.
- Opportunities to increase housing affordability and choice for marginalized populations and protected classes.
- Opportunities to recognize and respond to disparate housing outcomes at the state and local levels.
- Support wealth-building through increased homeownership opportunities — specifically for lower income households and individuals — through production, new model code, and self-enforcing provisions.
- Regulatory response to discriminatory patterns and practices.

DLCD anticipates the following risks or unintended consequences of new rules:

- Risk of saddling under-resourced jurisdictions with disproportionate responsibilities, creating a strain on their capacity.
- Risk of creating political tension between production and other goals, especially goals relating to environmental protections.
- Risk of creating a complex analytical implementation environment that does not achieve the desired outcomes defined by the rules.
- Overarching concerns regarding gentrification and displacement — something that happens with any conversation about reducing barriers to housing production.

These potential benefits and burdens will be refined as DLCD staff engage in discussion during the rulemaking process.

***How do we use these results to continually reevaluate and improve our efforts?***

Housing outcomes for the OHNA program will be measured by the housing production dashboard and equity indicators, which will provide annual data snapshots of outcomes for jurisdictions.

This information is the responsibility of OHCS under HB 2001 (2023). It is intended to provide consistent and comprehensive statewide data on housing production and equitable outcomes. DLCD, local governments, and other implementation partners will use this information to monitor, evaluate, and consider future actions, programs, and investments to address housing disparities and improve outcomes for underserved communities.

***How did you engage communities during the process? What was the frequency of engagement? Did conversations lead to program or process changes?***

DLCD prepared a Community Engagement and Communications Plan for the OHNA rulemaking process that outlined all the methods and strategies for engagement DLCD staff plan to utilize during the rulemaking process. The goals of this engagement include:

- Raise awareness and understanding: Clearly communicate project purpose, process, and objectives to ensure community members can participate in an informed, educated way.
- Conduct an accessible, inclusive engagement process: Employ tactics and tools that engage all identified interested parties and community members throughout the project and reduce barriers to participation. Seek to meaningfully engage historically and currently excluded and underserved groups.

- Nurture trust, credibility, and relationships: Utilize the OHNA rulemaking and its corresponding engagement process to foster and strengthen existing relationships and trust with community partners and Oregonians around the state. This will help in building a solid groundwork for future initiatives aimed at engagement with the housing team.
- Honor community members' time and energy: Craft specific engagement types and agendas that correspond with the scope of the OHNA rulemaking to ensure that staff can honor the time and energy asked of community members for outreach and engagement by applying community feedback as much as possible directly to the rulemaking work at hand.
- Authentically and transparently incorporate community feedback into rules: Develop rules that are responsive to the feedback the project team receives.
- Close the feedback loop: To ensure community partners feel their voices were heard in the process, ensure points of communication where the project team explain how their feedback was used or incorporated throughout the process.
- Advance equity and inclusion goals: Establish a communications and engagement process that aims to lessen historical inequities, address the benefits and burdens of the process elements, seek data equity and data justice, highlight transparency and seek equity in decision making, center the voices of marginalized communities and priority populations, pursue restorative justice measures, provide accountability, and measure and evaluate outcomes for continuous improvement.
- Coordinate engagement efforts: To reduce the risk of engagement fatigue, coordinate internally to ensure that communications and requests for feedback are thoughtful and intentional.

This engagement work is underway. As of mid-June 2024, DLCD has held dozens of meetings with both a rulemaking and technical advisory committee to discuss and refine draft rules, hosted and participated in six focus groups soliciting community feedback, presented and participated in dozens of meetings with local governments and leaders, and frequently met in one-on-one meetings with community-based organizations and partners to solicit feedback and address major issues of concern.

So far, the feedback has been significantly informative of the draft rule, including an emphasis on key community priorities related to planning for equitable housing production. The engagement has also further indicated a need for a broader statewide approach to address systemic issues that warrant action and coordination from multiple state agencies. DLCD staff is considering pathways to best incorporate this feedback in the draft rules and implementation, including strategies to foster interagency and intergovernmental partnerships to address systemic barriers to housing production and equitable outcomes.

***What were the challenges the program encountered during implementation?***

Implementation has not yet begun, beyond supporting local government implementation of housing planning responsibilities before the OHNA comes into effect. Currently, the focus of the 2023-2025 biennium is rulemaking, which will be completed by Jan 1, 2026. After this point, local implementation of Goal 10: Housing will begin.

***Is the agency planning to continue the program?***

Yes. The OHNA is the most significant reform to statewide land use planning Goal 10: Housing since its inception with Oregon’s statewide land use planning program in 1973. To achieve the outcomes stated above, implementation and reflection of the program in local plans will require years, if not decades. Because of the need for OHNA, DLCD anticipates continued programmatic, policy, and financial investment in local housing implementation.

## Climate Friendly and Equitable Communities

### 1. Introduction

In June 2022, the agency completed a racial equity assessment — as a part of the proposed Agency Request Budget for the 2023-2025 biennium — for the Climate Friendly and Equitable Communities (CFEC) program. The program was not included in the Governor’s Request Budget, but in July 2023, the agency received a permanent position and \$2.7 million from HB 5506 (2023) to implement the CFEC program during the 2023-2025 biennium.

The goal of the Climate-Friendly and Equitable Communities program is to provide administrative rules and a supporting program to reduce climate pollution and improve outcomes for Oregonians as a whole, with an addition, specific focus on specific underserved populations. The program is focused on updating local transportation and housing plans to reduce pollution, increase equitable outcomes, and guide the development of the Oregon’s metropolitan areas over the next 50 years. The program will be implemented through local governments in eight Oregon metropolitan areas: Albany, Bend, Corvallis, Eugene-Springfield, Grants Pass, Medford-Ashland, the Portland metropolitan area, and Salem-Keizer.

### 2. REIS Analysis

***What outcomes did the agency anticipate and what were the actual outcomes of the program? How did you measure the impact? What was the impact of this program on our communities? Share what you learned.***

The intended outcomes of the CFEC program are to reduce climate pollution and to increase equitable outcomes in housing and public health. The program will be implemented through 2030 and the impacts will be measured directly by the number of cities who have updated their comprehensive plans.



Implementation efforts during the 2023-25 biennium aim to support local governments in updating zoning codes to increase housing choices in climate-friendly areas, assist parking reform efforts, help enhance equitable engagement for planning efforts, help amend codes to support walkable neighborhoods, and support local governments in other efforts to implement the program.

The agency is currently funding 50 projects in 26 communities to implement the 2023-2025 portion of CFEC program. Specific impacts include:

- 14 cities completed studies to identify Climate-Friendly Areas.
- 17 cities repealed parking mandates.
- 6 communities are working on stand-alone equitable engagement work.
- 5 communities receiving support to develop a regional vision to guide local plans.
- 12 communities updating codes to include walkable design standards.
- An equitable engagement toolkit, a mapping tool, and a report on Equity-Centered Research Methods.

Lessons learned through the 2023-2025 biennium include:

- Meaningful engagement requires resources.
- Local governments need financial and technical assistance from the state.
- More resources will be needed to support this work.

***How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result from the program?***

The CFEC program increases racial equity by ensuring that the people who are most impacted by the effects of climate change are represented in the state and local government responses to the climate crisis. The program seeks to concurrently improve equitable housing and public health outcomes and reduce climate pollution in Oregon's metropolitan areas. As DLCD co-created administrative rules and implemented the program with representatives of underserved communities, DLCD believes that these communities will directly benefit from the program.

Success reaching the outcomes on equity and climate change mitigation will depend significantly on how the rules are implemented, but the following are the intended benefits from implementation of the program.

- Increased stability of underserved populations, lowering the likelihood of displacement due to gentrification from public and private investments.
- More accessible, safe, affordable and equitable transportation choices with connectivity to destinations people want to reach.
- Increased safety for low-income and transportation-disadvantaged community members in areas underserved by safe, active transportation infrastructure.
- Equitable access to welcoming parks, nature, open spaces and public spaces.

- Better and more racially equitable health outcomes across lifespans, particularly the outcomes connected to transportation choices, clean air, and food.
- Recognizing and remedying impacts of practices such as redlining, displacement, exclusionary zoning, and roadway and other public infrastructure siting that harmed underserved populations.
- Fairly-distributed benefits to residents and local governments across metropolitan areas.

***How do we use these results to continually reevaluate and improve our efforts?***

The CFEC rules require ongoing reporting from cities and counties to monitor progress taken to engage underserved populations. In 2024, the agency launched the CFEC reporting portal and is receiving reports from affected jurisdictions. The results of this monitoring program will allow the state to track progress taken to improve equitable outcomes through meaningful engagement and subsequent actions taken to meet locally identified equity goals. The results will influence further guidance and resources provided from the agency to cities and counties.

***How did you engage communities during the process? What was the frequency of engagement? Did conversations lead to program or process changes?***

The CFEC program and administrative rule requirements are set up to empower local governments to engage with underserved populations. The agency developed the rules and program through an intensive two-year process of deep community engagement; the implementing work in the 2023-2025 biennium pivots to work done by our local government partners supported by the agency. As such, the engagement efforts are through the local governments and not the agency. The agency has sponsored community engagement efforts for each of the 53 projects we are funding, with six standalone projects focused solely on enhanced engagement. These local conversations are intended to result in program and process changes in the local governments implementing the CFEC program.

***What were the challenges the program encountered during implementation?***

Uncertainty of funding was one of the largest challenges encountered. The agency was uncertain if the CFEC program was going to receive funding from the legislature and needed to react quickly when funding was provided. The challenges of a two-year budget cycle are magnified when implementing work is done by local government agencies. Time taken to get through the state procurement process leads to tight timelines from local governments to do the work once a contract is executed.

To overcome these challenges, the agency had numerous consultation meetings with local government partners to determine their needs. This work informed an investment strategy developed by the agency to increase transparency and to allow for feedback on how the agency would distribute program funds.

Since the CFEC program is so closely tied to the housing work also underway at the agency, we also were able to combine funding streams together in several agency-funded projects. This allowed for a more efficient processes for both the agency and our local implementing partners. These partnerships demonstrate the agency's commitment to increase housing supply and choice in ways that are climate-friendly and equitable.

***Is the agency planning to continue the program?***

Yes, the CFEC program is an ongoing program that will continue into the next decade and beyond as the state works to reduce greenhouse gas emissions to offset the effects of a warming climate.



# INFORMATION TECHNOLOGY STRATEGIC PLAN

January 2024 – December 2028

December 21, 2023

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## Executive Summary

The Department of Land Conservation and Development (DLCD) Information Technology (IT) Strategic Plan is a five-year plan. With annual updates to certain elements such as the project list, this plan outlines the direction and goals of the Agency's IT team and its integration with the agency to accomplish DLCD's mission.

The plan is built on interviews with staff and managers compiled into a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis. It was also developed with close guidance from the Assistant State Chief Information Officer for Natural Resources.

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

DLCD's IT vision for this planning period is to implement information technologies that support data-driven decision-making in land use planning.

This IT Strategic Plan is based on three main strategies to address our strengths, weaknesses, opportunities and threats:

1. Invest in Robust Operations  
*To create governance, security and training processes and procedures to enable agency success in achieving its strategic goals.*
2. Improve Data and GIS Capacities  
*To establish a culture that uses data to support informed decision-making.*
3. Modernize Internal and External Systems  
*Empower users with the knowledge and skills to effectively utilize internal and external systems.*

With DLCD's Management Team, DLCD's Chief Information Officer (CIO) will update the project list annually.

For questions, please contact DLCD's Chief Information Officer, Percival deOliveira at [percival.deoliveira@dlcd.oregon.gov](mailto:percival.deoliveira@dlcd.oregon.gov) or by phone at 971-428-7748.

## 1. Introduction

As the state agency entrusted with the responsibility of land conservation and development, the Department of Land Conservation and Development (DLCD) recognizes the profound impact agency decisions have on the environment, communities, interested parties, and the future of the state.

In an era of rapid technological advancement, embracing Information Technology (IT) is not only a necessity, but an opportunity to elevate our capabilities to serve our constituents – internal staff and external interested parties including the Land Conservation and Development Commission (LCDC), cities, counties, Oregon Tribes, regional planning organizations, service providers and community members.

During summer 2023, the agency's Chief Information Officer (CIO) contacted 20 staff and managers, almost 30 percent of the agency, to ask them for their observations and perspectives regarding the status of DLCD's information technology. Respondents described their current and future / expected work, how they use technology, the pain points or frustrations they face in the use of that technology, and how they think their external customers are experiencing DLCD's technology. Their responses were thoughtful and productive.

This IT Strategic Plan is based on three main strategy areas. It outlines our IT vision to employ information technologies that support data-driven decision-making in land use planning.

DLCD staff and our Chief Information Officer have drafted the IT Strategic Plan with a forward-looking approach, acknowledging that DLCD and its partners require agile and innovative IT solutions on a daily basis. The plan underscores the need for updated technology integrated into the agency's daily business operations.

DLCD's IT staff share the agency's commitment to transparency and community engagement. We aim to leverage data, GIS, and associated technologies to improve access to information, foster informed decision-making, and facilitate enhanced communication. By doing so, we endeavor to build trust, gain valuable insights from diverse perspectives, and ensure our initiatives resonate with the needs and aspirations of our commissioners, Oregonians, and communities throughout the state.

## 2. Agency Strategic Plan

### DLCD Mission

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

As represented in the agency's 2023-2031 Strategic Plan, the agency's values, guiding principles, and five-year focus areas are reflected below.

### DLCD Values

DLCD's work is:

- Adaptative
- Collaborative
- Equitable
- Holistic
- Inclusive
- Professional
- Resourced
- Service-focused
- Stewardship-focused

### DLCD Guiding Principles

- Develop a strategic plan that is actionable with a work plan that is implementable.
- Provide flexibility to change and adapt to emerging issues.
- Model behavior that is inclusive and equitable.
- Review and monitor; create space to re-examine and question previous assumptions.

### 2023-2031 Strategic Plan Focus Areas

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

#### Focus Area 1: Ensure Equitable Planning and Engagement

Objective 1.1: Data and Training

Objective 1.2: Communication

Objective 1.3: Engagement

Objective 1.4: Indigenous Priorities



Focus Area 2: Invest in Robust Operations

- Objective 2.1: Information and Technology
- Objective 2.2: Professional Development
- Objective 2.3: Workforce Development
- Objective 2.4: External Customer Experience
- Objective 2.5: Policy and Procedures

Focus Area 3: Build Community Resilience

- Objective 3.1: Statewide Planning
- Objective 3.2: Community Planning
- Objective 3.3: Internal Coordination
- Objective 3.4: External Relationship-Building
- Objective 3.5: Communication and Capacity Building

Focus Area 4: Promote Healthy and Equitable Communities

- Objective 4.1: Jobs and Housing – Affordability
- Objective 4.2: Jobs and Housing – Science, Market- and Equity-Based
- Objective 4.3: Jobs and Housing – Planning Support
- Objective 4.4: Jobs and Housing – Supported by Infrastructure

Focus Area 5: Conserve Farm and Forest Lands, Coastal and Natural Areas

- Objective 5.1: Farm and Forest Protection
- Objective 5.2: Cultural and Natural Resource Protection
- Objective 5.3: Coastal and Marine Protection

### 3. Information Technology Landscape

DLCD IT infrastructure and systems form the backbone of our operations, supporting various functions critical to our operations. The existing IT landscape comprises a mix of hardware, software, networks, the DLCD website, and databases that have evolved over time to meet specific needs. The key components of our IT infrastructure are as follows:

- **Hardware Infrastructure:** Our hardware includes servers, workstations, laptops, and mobile devices distributed to commissioners and staff located across the state.
- **Software Systems:** Our software ecosystem comprises of a variety of applications, including Geographic Information Systems (GIS) for mapping and spatial analysis, land management systems, data analytics tools, collaboration software, and administrative applications.
- **Network Infrastructure:** We have a central network infrastructure, housed at DLCD, that enables our staff to fully access our internal resources remotely.
- **Web presence:** The current website contains several links related to the agency's work, e.g., Commission, Laws and Rules, Planning and Programs.

### 3.1 Agency IT Maturity

As a small agency, DLCD has not needed to procure or manage a threshold IT project under DAS EIS guidelines. Accordingly, in 2022, Enterprise Information Services (EIS) rated DLCD's IT Maturity as level one in the areas of IT governance, IT portfolio and project management, and participation in EIS oversight projects during the past three years.

### 3.2 Strengths Weakness Opportunities and Threats (SWOT) Analysis:

#### Strengths:

- Dedicated and skilled IT team with expertise in the technology arena.
- Strong collaborative culture that fosters cross-departmental cooperation and knowledge sharing.
- Good communication and transparency with staff.
- Staff and interested parties expect information to be shared securely and efficiently.

#### Weaknesses:

- Lack of governance documentation and process.
- Outdated software/hardware that may hinder efficiency and limit the deployment of applications.
- Limited data integration, document storage and retrieval framework, and cloud technologies adoption.
- Inconsistent disaster recovery and business continuity planning.
- Inconsistent staff training and development.
- Decentralized data and GIS capacity.

#### Opportunities:

- Agency leadership with a commitment to IT and GIS.

- Better coordination of data and GIS technologies.
- Integrating data from various sources for internal and external use.
- Exploring cloud-based solutions to enhance scalability, accessibility, and cost-effectiveness.

Threats:

- Small general fund agency, with a modest budget for IT maintenance and upgrades.
- Governor's priority on housing without a consolidated Data and GIS capacity.
- Rapid program growth outpacing IT infrastructure and staff capacity.
- Comprehensive plan records that are in hard copy only.
- Need for a centralized federal and state grant database,

## 4. IT Specific Context

**IT Vision:** To implement information technologies that support data-driven decision-making in land use planning.

**IT Values:**

- Technology: embrace emerging technologies and creative solutions.
- Collaboration: foster a culture of teamwork and knowledge-sharing.
- Integrity: uphold the highest ethical standards in data management and security.
- Excellence: strive for continuous improvement and service excellence.

**IT Guiding Principles:**

The following guiding principles support agency IT activities.

- Customer service – respond to customer needs in a timely and effective manner and maintain effective communication.
- Alignment and agility – set priorities based on DLCD's Strategic Plan and adapt to changing needs.
- Predictability – strive to accurately schedule and scope IT projects and results.
- Workforce excellence – recognize employee performance, communicate effectively, develop IT skills to meet changing technology and DLCD's needs.
- Innovation– encourage technology curiosity and leverage new approaches in solving DLCD's workflow and processes.

## 5. IT Strategy

Quotes in italics in this section came from DLCD's internal interviews, conducted as a part of developing this plan.

### 5.1 Invest in Robust Operations.

*"It is too difficult to make decisions about data management and data governance. There is no group inside DLCD that has responsibility for making technical decisions about data standardization, organization, or access. This problem doesn't belong just to IT one program. We need a cross-agency team to help with this."*

**Objective:** To create governance, security and training processes and procedures to enable agency success in achieving its strategic goals.

Goals:

50% of initiatives are completed within 1 year.

75% of initiatives are completed within 3 years.

100% of initiatives are completed within 5 years.

**Initiatives:**

1. Establish and implement an IT Governance framework.
2. Establish a mechanism for DLCD staff and external users to provide feedback on IT systems and services, ensuring continuous improvement.
3. Develop a clear budget strategy that aligns with the agency's priorities and ensures the sustainability of IT initiatives.
4. Maintain cyber security by improving staff awareness.
5. Review and enhance system backup and restoration process.
6. Review and enhance DLCD IT infrastructure to ensure reliability, security, and scalability.
7. Upgrade staff cell phones to support mobile productivity, secure communication, and access to agency resources while in the field.
8. Ensure staff, including IT, and commissioner IT skills stay current, and aligned with industry best practices and promote a culture of continuous learning to adapt to evolving technology trends.

**Metrics:**

1. Develop an IT governance program.

2. Conduct an annual survey of DLCD staff and commission to assess satisfaction and areas of training or other improvement needed.
3. Participate in biennial budget development processes; manage IT project list throughout the biennium.
4. Conduct new employee orientation on Phishing and other security protocols. Provide semi-annual reminders in the Director's blog and regular updates at all staff meetings.
5. Conduct an annual disaster recovery test. Work with IT staff and state Enterprise Information Services (EIS) to provide a recommendation to agency leadership on any improvements needed.
6. Provide annual reviews of IT infrastructure to the management team.
7. Purchase and train employees on new cell phones.
8. Support professional development of IT staff; provide regular training to all staff and commissioners.

## 5.2 Improve Data and GIS Capacities

*"When we ask local land-use planners what their greatest data needs are related to land-use planning, they remind us that their hard copy records are susceptible to loss or damage from flood and fire. We need to digitize the comprehensive plans (comp plans) and post-acknowledgement plan amendments (PAPAs) that we have on file for Oregon's 241 cities and 36 counties. In their current hardcopy form, these records are not easily accessible to local planners or the public."*

**Objective:** Establish a culture within the agency that uses data to support informed decision-making.

**Goals:**

50% of initiatives are completed within 1 year.

75% of initiatives are completed within 3 years.

100% of initiatives are completed within 5 years.

**Initiatives:**

1. Reconvene the Information Resources User Group (iRUG) to implement the Open Data Plan and articulate the agency GIS staffing vision.
2. Seek funding to implement the IT and GIS staffing vision for near term agency needs.
3. Develop a Data and GIS five-year strategy that includes defining agency business needs for spatial analysis across all programs, training and data maintenance elements. Begin by collecting representative program-level analysis questions from across DLCD programs in order to define data and information needs.

**Metrics:**

1. Reconvene the Information Resources User Group to update charter and lead implementation of the Open Data Plan, articulate the IT and GIS staffing vision; update the Management Team every six months.
2. Seek funding to implement the IT and GIS staffing vision for near term agency needs.
3. Hire a GIS Coordinator to, as part of their position description, develop a Data and GIS five-year strategy with the DLCD Management Team.

### 5.3 Modernize Internal and External Systems

*“IT is a partner on many of our projects, and the website is one example. There's a constant need to maintain and update information online, as well as a need to modernize the software platform to help with navigation and accessibility. The site contains a lot of old information, which is a distraction when readers go looking for specific items. And we have a lot of duplication. Fixing this feels overwhelming.”*

**Objective:** To empower users with the knowledge and skills to effectively utilize internal and external systems.

**Goals:**

50% of initiatives are completed within 1 year.

75% of initiatives are completed within 3 years.

100% of initiatives are completed within 5 years.

**Initiatives:**

1. Develop and maintain an IT Project List.
2. Working with Oregon Housing and Community Services and DLCD staff, develop a housing database and user-friendly portal for cities, counties and community members to access information on housing production.
3. Identify and implement an Electronic Records Management System (ERMS) to digitize and manage documents, ensuring easy retrieval, version control, and compliance with records retention policies.
4. With the Administrative Services Division, research and design a Grants Management System (GMS) to streamline the application, approval, and reporting processes for federal grants DLCD pursues and state grants DLCD administers.
5. Design and implement a unified Project Management system to support DLCD projects, including timelines, budgets, roles, communication strategies and other milestones.
6. Refresh the agency's website with improved user experience and accessibility, and up-to-date content. Ensure the website is mobile-responsive and compliant with accessibility standards.
7. Migrate SharePoint and other relevant systems to the cloud for scalability, flexibility, and improved collaboration.

**Metrics:**

1. With the agency's Management Team, develop a 2023-2025 IT Project list.
2. Design of the Housing Portal in the first quarter of 2024; request funding for staff to implement the development of the Housing Portal.
3. Scan documents in the DLCD acknowledgement room by the end of the first quarter in 2024; request funding for an archivist to move the data to the Oregon Records Management System according to state records retention policies.
4. Request funding for a Grants Accountant to lead the design of the Grants Management System.
5. Design and implement a unified project management system to track and manage DLCD projects in 2024.
6. Request an FTE to manage the DLCD website.
7. Migrate SharePoint and other relevant systems to the cloud.

## 6. DLCD IT Project List – Road Map

### Project 1 – ERMS (Electronic Records Management System)

Implementing an electronic records management system (ERMS) as imperative for DLCD to efficiently organize, store, and retrieve crucial information. Such a system will streamline the agency's operations by digitizing and centralizing land records, permits, environmental assessments, and development plans, ensuring quick access to critical data. The ERMS will enhance collaboration among agency staff, facilitate compliance with regulatory requirements, and significantly reduce the risk of data loss or mismanagement. Additionally, the system will improve transparency, accountability, and overall data integrity, fostering a more sustainable and effective approach to land conservation and development initiatives.

### Project 2 – IT Governance Framework

Implementing an IT Governance Framework is essential for DLCD to ensure strategic alignment, risk management, and efficient use of information technology resources. Developed with the management team, this framework will establish clear policies, procedures, and decision-making structures that govern the planning, acquisition, implementation, and monitoring of IT systems. In the context of a state agency overseeing land conservation and development, effective IT governance is critical for maintaining data security, complying with regulatory standards, and optimizing technological investments. The framework will provide a structured approach to assess and address potential risks, enhance operational efficiency, and align IT initiatives with the agency's overarching goals while enhancing transparency and accountability.

### Project 3 – IT Budget Strategy

Working with DLCD’s director and policy office, establishing a robust budget strategy is imperative for DLCD operations, and is focused on ensuring the successful implementation of Governor and agency priorities. DLCD is currently refining a draft list of policy initiatives for discussion with the Governor’s office for the 2025-2027 period DLCD has a budget request for the 2024 legislative session focused on the Governor’s Housing packages and internal support staff and systems to establish and Oregon Housing Accountability and Production Office. Reviewing the IT budget annually in the context of the agency’s Strategic Plan and budget build process is part of our core work.

### Project 4 – Cyber Security

Ensuring robust cybersecurity measures is imperative for DLCD to safeguard sensitive data, preserve the integrity of critical systems, and protect against evolving cyber threats. A comprehensive cybersecurity framework is essential for mitigating potential breaches, securing confidential information, and maintaining public trust. The agency's ability to successfully execute its mission hinges on the resilience of its IT infrastructure against threats such as data breaches, ransomware, and unauthorized access. By prioritizing cybersecurity at new staff orientations, at quarterly all staff meetings and in the director’s monthly blog in addition to specific email IT notices and posting on the IT blog, staff will find these expectations a normal aspect of working at DLCD. In this process, DLCD IT staff are committed to protecting the confidentiality and reliability of the data crucial for the agency’s work.

### Project 5 - Staff and External Users’ Feedback

Obtaining feedback from both staff and external users is essential for DLCD to foster continuous improvement and ensure that its operations align with the diverse needs of the interested parties. Internal feedback from staff members provides valuable insights into the efficiency of internal processes, identifies potential bottlenecks, and enhances overall organizational effectiveness. By actively seeking and incorporating feedback from both internal and external sources, the agency will enhance transparency, build trust, and adapt its strategies as a regular part of core work. Internal surveys will be annual. External surveys will be every two years as part of our Customer Satisfaction Key Performance Measure.



### Project 6 – Disaster Recovery and Feedback

Implementing a regular disaster recovery and backup system is imperative for DLCD to safeguard critical data and ensure the continuity of operations in the face of unforeseen events. Given the agency's reliance on digital platforms for managing local government land use and zoning changes, and associated planning documents, the potential impact of data loss due to natural disasters, cyber threats, or system failures is significant. A comprehensive disaster recovery and backup strategy not only mitigates the risk of information loss but also facilitates a swift recovery in the aftermath of a disruptive event, minimizing downtime and ensuring the agency can quickly resume its essential functions. By prioritizing these measures, DLCD will protect vital information and maintain public trust.

### Project – 7 Cell Phones Upgrade

Upgrading to Apple cell phones at DLCD will enhance mobile communication, productivity, and data security. Apple devices, known for their seamless integration and user-friendly interfaces, can optimize communication channels among agency staff, allowing for swift coordination in the field and efficient exchange of information and projects. The iOS ecosystem offers a robust platform for specialized applications and GIS tools essential for on-the-go data collection and analysis. Moreover, Apple's stringent security features contribute to safeguarding sensitive information, ensuring compliance with data protection regulations, and mitigating potential cybersecurity risks. By embracing Apple cell phones, the agency can improve operational efficiency, streamline fieldwork, and fortify the overall effectiveness of its endeavors. Many staff are looking forward to this change.

### Project 8 – Staff and Commissioner Training

Providing comprehensive training for staff and commissioners within DLCD is essential to communicate expectations around IT infrastructure. Annual training sessions ensure that new and existing personnel stay abreast of emerging trends, new technologies, and evolving regulatory frameworks, enabling the agency to adapt to dynamic challenges and opportunities. This investment in education not only enhances individual competencies but also collectively strengthens the agency's capacity to achieve its goals and responsibilities in a rapidly changing landscape. We expect the IT staff to obtain a minimum of 20 hours of training in areas of their specialty annually. Commissioners receive training at onboarding and are also required to take the DAS Enterprise Security training expected of all staff.

### Project 9 - Data and GIS Spatial Analysis

The incorporation of data and spatial analysis is indispensable for DLCD as the agency delivers on its statutory mission. By utilizing data and spatial analytics including GIS, DLCD staff gain insights into land-use patterns, environmental considerations, housing

production, urban growth boundary changes, industrial and other buildable land supply and other development trends. Spatial analysis aids in assessing the interconnectedness of landscapes and ecosystems, allowing the agency, cities, counties and Tribal government partners to formulate more sustainable and ecologically sound development plans. The integration of data-driven spatial analysis enhances the precision and efficacy of decision-making and empowers the agency to adapt and respond proactively to evolving challenges and opportunities.

#### Project 10 – Open Data Plan Implementation

Implementing DLCD's open data plan is an IT and agency priority as we make data the agency keeps available to the public. By making key datasets publicly accessible, the agency fosters a culture of openness and accountability, allowing Oregonians, Tribal governments, cities, counties, researchers, and others outside Oregon to leverage the data for community planning and environmental research. DLCD looks forward to implementing our open data plan in alignment with our core values and statutory responsibilities.

#### Project 11 - IT Project List

DLCD's IT project list prioritizes and coordinates technology initiatives that directly align with the unique needs and goals of DLCD divisions. This list provides a structured framework for identifying, planning, and executing IT projects tailored to enhance efficiency and development of functions. By delineating division-specific projects, the agency can strategically allocate resources, streamline communication channels, and ensure that technological advancements address the distinct challenges faced by each division. This approach not only optimizes the use of limited resources but also facilitates a more targeted and impactful implementation of technology solutions, ultimately contributing to the overall effectiveness and success of the agency's mission. We will refresh the project list annually at the management team.

#### Project – 12 – Housing Database

Establishing a housing database is essential for the agency to respond to the Governor's priorities, the Oregon Housing Needs Analysis legislation and expected legislation associated with a Housing Accountability and Production Office. We will be producing this database in partnership with Oregon Housing and Community Services. By consolidating this information, our agencies will elevate tracking, reporting and progress toward Oregon's goal of producing 36,000 units a year, twice the current rate.

#### Project – 13 – Grants Management System

DLCD has gone from managing approximately two million dollars in grants per year to nearly twenty, a tenfold increase. Developing a coordinated grants management system is imperative. Such a system will streamline the grants lifecycle, from application and approval to monitoring and reporting, ensuring that the agency can effectively manage and track financial resources. By providing a centralized platform, the grants management system facilitates consistent and standardized processes, enabling staff to focus on strategic decision-making and implementation rather than administrative burdens. This system not only strengthens compliance with funding requirements but also improves communication with grantors, fostering trust and credibility. Ultimately, a well-implemented grants management system will empower the agency to maximize the impact of available funds, promoting sustainable land conservation and development initiatives that align with its mission and broader community goals. This work would be led by a grants accountant, expected with the 2024 Legislative Session.

#### Project – 14 – Project Management System

Adopting a project management system at DLCD assists DLCD project managers to consistently plan, execute, and communicate progress consistently. While we have several steps now (project launch, project management, equity framework for decision making and communications and engagement plan), they are not unified in one protocol or database. Such a system will provide a structured and consistent framework. By making this information more consistent, the system will enhance communication and collaboration among teams and interested parties, promoting transparency and accountability.

#### Project 15 – Website Refresh

DLCD's website has grown in complexity, particularly with respect to housing and climate change initiatives. A modernization or refresh is in order. We have requested staff to conduct this work with the 2024 housing package. The agency's website plays a pivotal role in engaging Oregonians, cities and counties as well as tribal governments in the state's land use system. A refresh will help ensure that the site remains visually appealing, user-friendly, and aligned with modern web standards, thereby improving accessibility and responsiveness across various devices. Additionally, an updated website allows the agency to showcase recent conservation and development initiatives, share critical data, and streamline communication channels, fostering transparency and public trust. By incorporating the latest technologies and design trends, the agency can optimize its online presence, making information more accessible and reinforcing its commitment to effective land management practices and sustainable development.

#### Project 16 – Migrate SharePoint to the Cloud

Migrating SharePoint to the cloud is imperative for DLCD to modernize its information management infrastructure, enhance collaboration, and achieve operational flexibility. By transitioning to the cloud, the agency will capitalize on scalable resources, reducing the burden on in-house servers and ensuring seamless access to SharePoint services from various locations. Cloud

migration fosters greater collaboration among dispersed teams, facilitating real-time document sharing, version control, and efficient project management. Moreover, it offers improved security protocols and regular updates, mitigating potential vulnerabilities associated with on-premises solutions. The cloud-based SharePoint environment empowers the agency to adapt swiftly to evolving technological landscapes, optimize costs, and focus on its core mission, without the constraints of traditional infrastructure limitations.

DLCD IT Project List - Road Map			
	Project	Importance (High or Medium)	Timeline (years 1-5)
1	ERMS (Electronics Records Management System)	High	1
2	IT Governance Framework	Medium	1
3	Budget Strategy	Medium	Biennial, updates annually
4	Cyber Security	High	Quarterly
5	Staff and External Users Feedback	Medium	Annually
6	Disaster Recovery and Back Up	High	Annually
7	Cell Phones Upgrade	High	1
8	Staff and Commissioners Training	Medium	Annually
9	Data and GIS Spatial Analysis	High	1
10	Open Data Updates	Medium	3
11	IT Project List	Medium	1
12	Housing Database	Medium	2
13	Grants Management System	Medium	3
14	Project Management System	Medium	2
15	Website Refresh	High	2
16	Migrate SharePoint to the Cloud	High	1

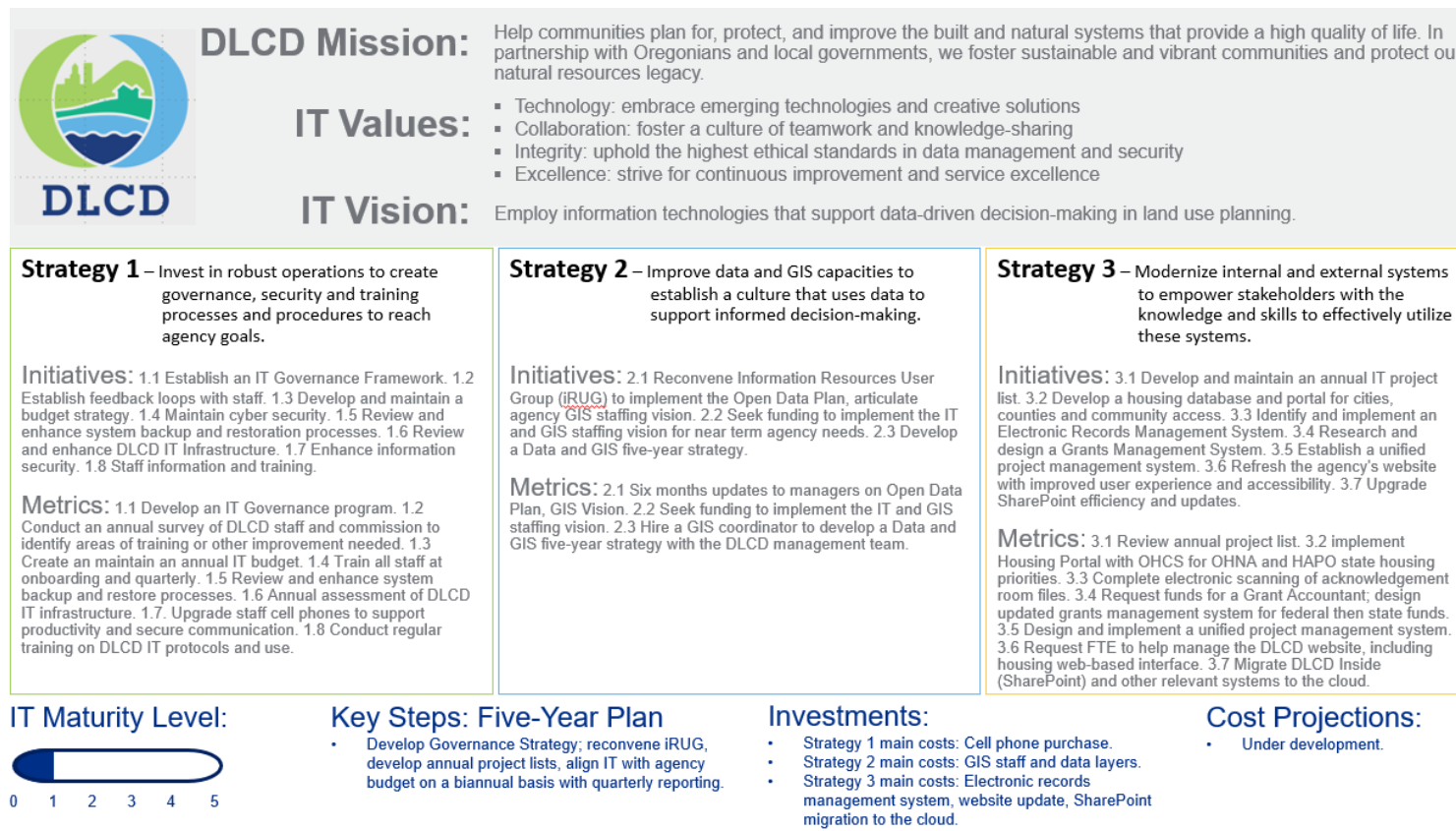
## 7. Communication Plan

A structured approach to communicating the IT strategy for DLCD involves a communication plan tailored for internal and external interested parties. Internally, information will be conveyed through regular updates to staff via the Director's blog, monthly all staff meetings, IT specific emails and the IT blog on DLCD Inside. Our external communication will focus more on the housing portal, enhanced GIS and mapping services and Open Data through Gov Delivery notices and other website updates. As a part of the biennial Customer Satisfaction Survey, we will check in with city, county, Tribal and community interested parties.

## 8. IT Strategy Lifecycle

The IT strategy lifecycle for DLCD entails a dynamic process of continuous improvement, periodic refresh, and steadfast accountability. Our planning cycles are generally two years, aligned with the state's budget process. DLCD's Management Team will review the IT Strategic Plan and Project List annually and as needed. With a regular lifecycle refresh associated with the budget and planning cycle, the IT team will demonstrate a commitment to transparency, efficiency, and responsible, responsive governance.

## 9. Dashboard



## Summary of 2025-27 Biennium Budget

Land Conservation & Development, Dept of  
Land Conservation & Development, Dept of  
2025-27 Biennium

Leg. Adopted Budget  
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	78	75.93	52,929,632	35,491,485	-	8,250,237	9,187,910	-	-
2023-25 Emergency Boards	31	16.25	26,455,037	15,351,010	-	10,757,257	346,770	-	-
<b>2023-25 Leg Approved Budget</b>	<b>109</b>	<b>92.18</b>	<b>79,384,669</b>	<b>50,842,495</b>	<b>-</b>	<b>19,007,494</b>	9,534,680	-	-
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	10.41	4,414,180	329,079	-	4,088,464	(3,363)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>103</b>	<b>102.59</b>	<b>83,798,849</b>	<b>51,171,574</b>	<b>-</b>	<b>23,095,958</b>	9,531,317	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(540,275)	(176,249)	-	(272,078)	(91,948)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	226,868	33,995	-	188,022	4,851	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(313,407)</b>	<b>(142,254)</b>	<b>-</b>	<b>(84,056)</b>	(87,097)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	377,756	184,466	-	193,290	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(28,391,779)	(23,301,779)	-	(5,090,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(28,014,023)</b>	<b>(23,117,313)</b>	<b>-</b>	<b>(4,896,710)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,463,959	669,638	-	570,592	223,729	-	-
State Gov't & Services Charges Increase/(Decrease)			380,509	341,759	-	-	38,750	-	-

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### Summary of 2025-27 Biennium Budget

Land Conservation & Development, Dept of  
Land Conservation & Development, Dept of  
2025-27 Biennium

Leg. Adopted Budget  
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>1,844,468</b>	<b>1,011,397</b>	-	<b>570,592</b>	262,479	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	9,456,593	-	(9,456,593)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>103</b>	<b>102.59</b>	<b>57,315,887</b>	<b>38,379,997</b>	-	<b>9,229,191</b>	9,706,699	-	-

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<b>Subtotal: 2025-27 Current Service Level</b>	<b>103</b>	<b>102.59</b>	<b>57,315,887</b>	<b>38,379,997</b>	<b>-</b>	<b>9,229,191</b>	9,706,699	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>103</b>	<b>102.59</b>	<b>57,315,887</b>	<b>38,379,997</b>	<b>-</b>	<b>9,229,191</b>	9,706,699	-	-
080 - E-Boards									
081 - May 2024 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									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	158,121	158,121	-	-	-	-	-
802 - Vacant Position Reductions	(1)	(1.00)	(338,477)	(338,477)	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	229,831	315,369	-	6,460	(91,998)	-	-
811 - Budget Reconciliation Adjustments	-	-	4,500,000	-	-	-	4,500,000	-	-
812 - Policy Bills	6	5.22	4,791,893	4,791,893	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

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## Summary of 2025-27 Biennium Budget

**Land Conservation & Development, Dept of  
Land Conservation & Development, Dept of  
2025-27 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 66000-000-00-00-00000**

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - DLCD Budget Adjustments	1	1.41	295,866	198,790	-	162,753	(65,677)	-	-
101 - Repurpose CGI Grant Funds	2	2.00	-	-	-	-	-	-	-
500 - HH-Create GIS Capacity for Housing	-	-	-	-	-	-	-	-	-
501 - HH-HAPO Budget Adjust & Continue Grant Funds	-	-	7,028,069	3,528,069	-	3,500,000	-	-	-
502 - HH-Train Planners and Permit Reviewers	-	-	-	-	-	-	-	-	-
503 - HH-Increase Housing Planning TA Funding	-	-	1,700,000	1,700,000	-	-	-	-	-
504 - HH-TA Funding for Wetlands Planning	-	-	500,000	500,000	-	-	-	-	-
505 - HH-Eliminate Middle Housing Barriers	-	-	-	-	-	-	-	-	-
506 - HH-Track Housing Production by Program	-	-	300,000	300,000	-	-	-	-	-
507 - HH-Support Housing Planning in Metro UULs	-	-	-	-	-	-	-	-	-
508 - HH-Utility Franchise Study	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>8</b>	<b>7.63</b>	<b>19,165,303</b>	<b>11,153,765</b>	<b>-</b>	<b>3,669,213</b>	<b>4,342,325</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Leg. Adopted Budget</b>	<b>111</b>	<b>110.22</b>	<b>76,481,190</b>	<b>49,533,762</b>	<b>-</b>	<b>12,898,404</b>	<b>14,049,024</b>	<b>-</b>	<b>-</b>
Percentage Change From 2023-25 Leg Approved Budget	1.83%	19.57%	-3.66%	-2.57%	-	-32.14%	47.35%	-	-
Percentage Change From 2025-27 Current Service Level	7.77%	7.44%	33.44%	29.06%	-	39.76%	44.74%	-	-

### Program Prioritization for 2025-27

<b>Agency Name:</b> 2025-27 Biennium		Department of Land Conservation and Development																				
														Agency Number: 66000								
Program/Division Priorities for 2025-27 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				
Agency	Prgm/ Div																					
1	1	DLCD	001-60 Admin	Administration	660-01 through 660-12	6	18,953,551	1,563,001	972,387	\$ 21,488,939	51	50.89	N	Y	S	ORS Chapters 197, 215-503		POP 100 DLCD Budget Adjustments \$38,001 GF, 0.11 FTE POP 101 Repurpose CGI Grant Funds \$476,126 OF, 2.0 FTE POP 500 HH-Create GIS Capacity for Housing \$1,787,620 GF, 7.04 FTE POP 501 HH-HAPO Budget Adj & Continue Grants \$147,612 GF, -\$1,563,000 OF				
1	1	DLCD	001-61 PSD	Planning Services Division	660-01 through 660-12	6	3,596,249	1,935,190	752,925	\$ 6,284,364	14	14.00	N	Y	S	ORS Chapters 195, 197, 215, 227; 44 CFR 60.25		POP 100 DLCD Budget Adjustments \$402,303 GF, \$162,753 OF, \$281,074 FF, 3.0 FTE POP 101 Repurpose CGI Grant Funds \$631,615 OF, 2.0 FTE				
1	1	DLCD	001-62 CSD	Community Services Division	660-01 through 660-12	6	5,808,352		70,956	\$ 5,879,308	15	14.70	N	Y	S	ORS Chapters 197-274, 197.319 et seq, 197.610 et seq., 197.626 et seq., 197.652 et seq., 197.717		POP 100 DLCD Budget Adjustments \$68,096 GF, \$38,272 FF, 0.3 FTE POP 502 HH-Train Planners & Permit Reviewers \$860,305 GF, 2.64 FTE				
1	1	DLCD	001-63 OCS	Ocean and Coastal Services Division	660-01 through 660-12	6	883,228		7,910,431	\$ 8,793,659	14	14.00	N	Y	S FO	ORS Chapters 197, 215, 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.	POP 100 DLCD Budget Adjustments -\$385,023 FF, -1.0 FTE				
1	1	DLCD	001-64 HSD	Housing Services Division	660-01 through 660-12	6	3,635,723			\$ 3,635,723	9	9.00	N	Y	S	ORS Chapters 195, 197, 215, 227		POP 502 HH-Train Planners & Permit Reviewers \$472,958 GF, 1.38 FTE POP 503 HH-Increase Housing Planning TA Funding \$200,000 GF POP 505 HH-Eliminate Middle Housing Barriers \$1,881,245 GF, 0.88 FTE POP 506 HH-Track Housing Production by Program \$300,000 GF POP 508 HH-Utility Franchise Study \$300,000 GF				
1	1	DLCD	003-02 GRANTS	General Fund Grants	660-01 through 660-12	6	5,502,894	5,731,000		\$ 11,233,894	0	0.00	N	Y	S	ORS Chapter 197, 197A		POP 101 Repurpose CGI Grant Funds -\$1,107,741 OF POP 500 HH-Create GIS Capacity for Housing \$3,000,000 GF POP 501 HH-HAPO Budget Adj & Continue Grants \$3,000,000 GF, \$5,063,000 OF POP 502 HH-Train Planners & Permit Reviewers \$875,000 GF POP 503 HH-Increase Housing Planning TA Funding \$1,500,000 GF POP 504 HH-TA Funding for Wetlands Planning \$1,000,000 GF POP 505 HH-Eliminate Middle Housing Barriers \$2,500,000 GF POP 507 HH-Support Housing Planning in Metro UULs \$300,000 GF				
							38,379,997	9,229,191	9,706,699	\$ 57,315,887	103	102.59										

### 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

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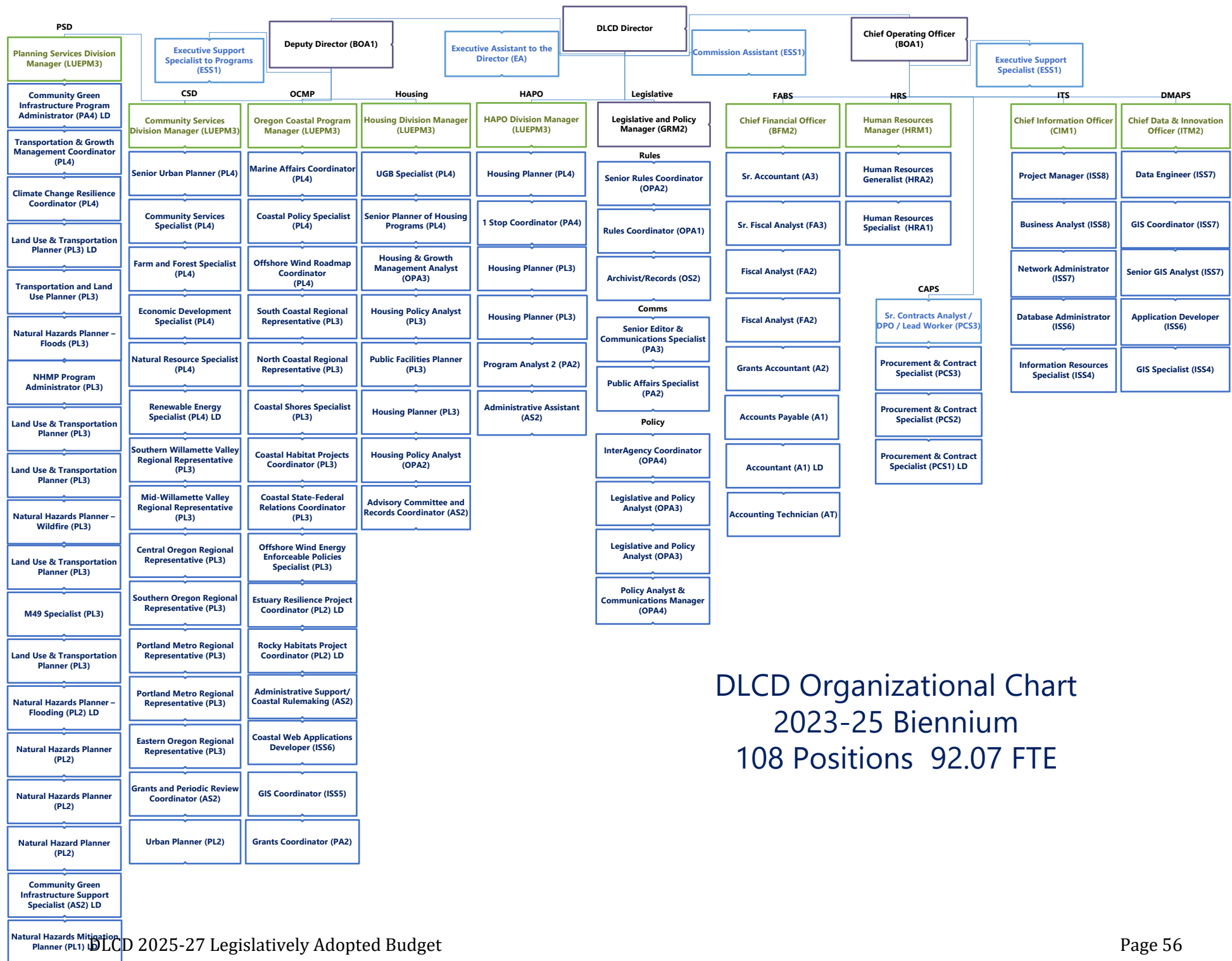
## Reduction Options for 2025-27 (ORS 291.216)

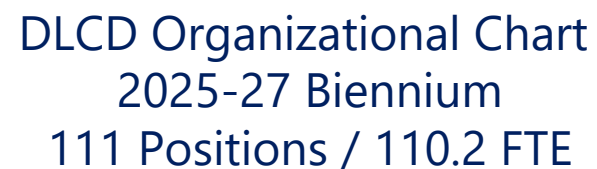
The department has established the following criteria in developing its 2025-27 budget and in addressing possible legislative reductions to the program. The reduction criteria reflect the department's commitment to continue work on the agency's core mission, goals and strategic initiatives, even if funding is reduced.

### Criteria for developing 2025-27 Proposed Reduction Options

1. In line with Governor and Legislative direction on climate, equity, and modernizing housing policy, DLCD has organized its proposed reduction plan to protect these and associated direct services to local governments and their residents.
2. Reserve capacity to assist local governments to update their housing plans in response to House Bills 2001 and 2003 (2019) and to support compliance with newly established Climate-Friendly and Equitable Communities rules.
3. Maintain critical capacity to support the work of the Commission, and resolve major land use issues (economic development planning, natural hazards mitigation planning, climate change, housing planning, coastal community resiliency planning, sage grouse conservation coordination, and transportation planning)
4. Maintain appropriate controls in the department's central operations, minimize impacts on field staff, regional representatives, retain capacity to provide direct technical assistance to communities, and preserve match contributions to leverage federal funding.

Activity or Program	Description of Reduction	Amount	Rank
<i>General Fund</i>			
Grants Program	Reduction to Planning Technical Assistance grants, which provide land use planning assistance to local governments. Reduction to Housing Technical Assistance grants, which provide funding to support local government housing and urbanization-related planning projects. This would decrease the department's ability to provide needed funding assistance to local governments.	\$2,932,910	1
Planning Program	Reduction would eliminate up to three staff positions (3.0 FTE). <b>Partially taken; one position.</b>	\$905,090	2
<i>Other Funds</i>			
Grants Program	Reduction to expenditure limitation, which would decrease the department's ability to distribute grants from the Community Green Infrastructure Fund and from the Housing Accountability and Production Fund.	\$922,919	1
<i>Federal Funds</i>			
Planning Program	Reduction would decrease DLCD's federal funds limitation for the Coastal division.	\$970,670	1





Agencywide Program Unit Summary  
2025-27 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>001-00-00-00000</b>	<b>Planning Program</b>						
	General Fund	18,220,623	26,269,474	41,620,484	39,335,347	36,022,710	37,030,868
	Other Funds	1,554,241	1,750,237	12,507,494	3,205,685	3,200,836	2,727,277
	Federal Funds	4,473,537	9,187,910	9,534,680	9,641,022	9,576,656	14,049,024
	All Funds	24,248,401	37,207,621	63,662,658	52,182,054	48,800,202	53,807,169
<b>003-00-00-00000</b>	<b>Grant</b>						
	General Fund	6,963,165	9,222,011	9,222,011	18,177,894	12,802,894	12,502,894
	Other Funds	-	6,500,000	6,500,000	9,686,259	9,686,259	10,171,127
	All Funds	6,963,165	15,722,011	15,722,011	27,864,153	22,489,153	22,674,021
<b>TOTAL AGENCY</b>							
	General Fund	25,183,788	35,491,485	50,842,495	57,513,241	48,825,604	49,533,762
	Other Funds	1,554,241	8,250,237	19,007,494	12,891,944	12,887,095	12,898,404
	Federal Funds	4,473,537	9,187,910	9,534,680	9,641,022	9,576,656	14,049,024
	All Funds	31,211,566	52,929,632	79,384,669	80,046,207	71,289,355	76,481,190

# REVENUES

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In the 2025-27 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 64 percent of the funds supporting the department's Legislatively Approved Budget in 2023-25. A significant portion of these funds related directly to the provisions of land use and housing planning program assistance to local jurisdictions. For the 2025-27 Legislatively Adopted Budget, General Fund makes up 65 percent of DLCD's budget.

Federal Funds provide the next largest portion of revenue supporting department programs and services. The department receives direct federal funding primarily 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). The Economic Development Administration has also recently awarded funds to DLCD.

NOAA funds consist of annual awards through the Coastal Zone Management Program (CZM), although this funding has decreased every year since 2015. Match funding for the program comes in part from the Oregon Parks and Recreation Department, Oregon Watershed Enhancement Board, Oregon Department of Fish and Wildlife, and Oregon Department of State Lands. DLCD provides less than 1 percent of the required match as wages to Coastal Services staff. NOAA also awards funds for Projects of Special Merit. These are competitive grants for special projects, and typically range between \$150,000 and \$500,000; they do not require matching funds.

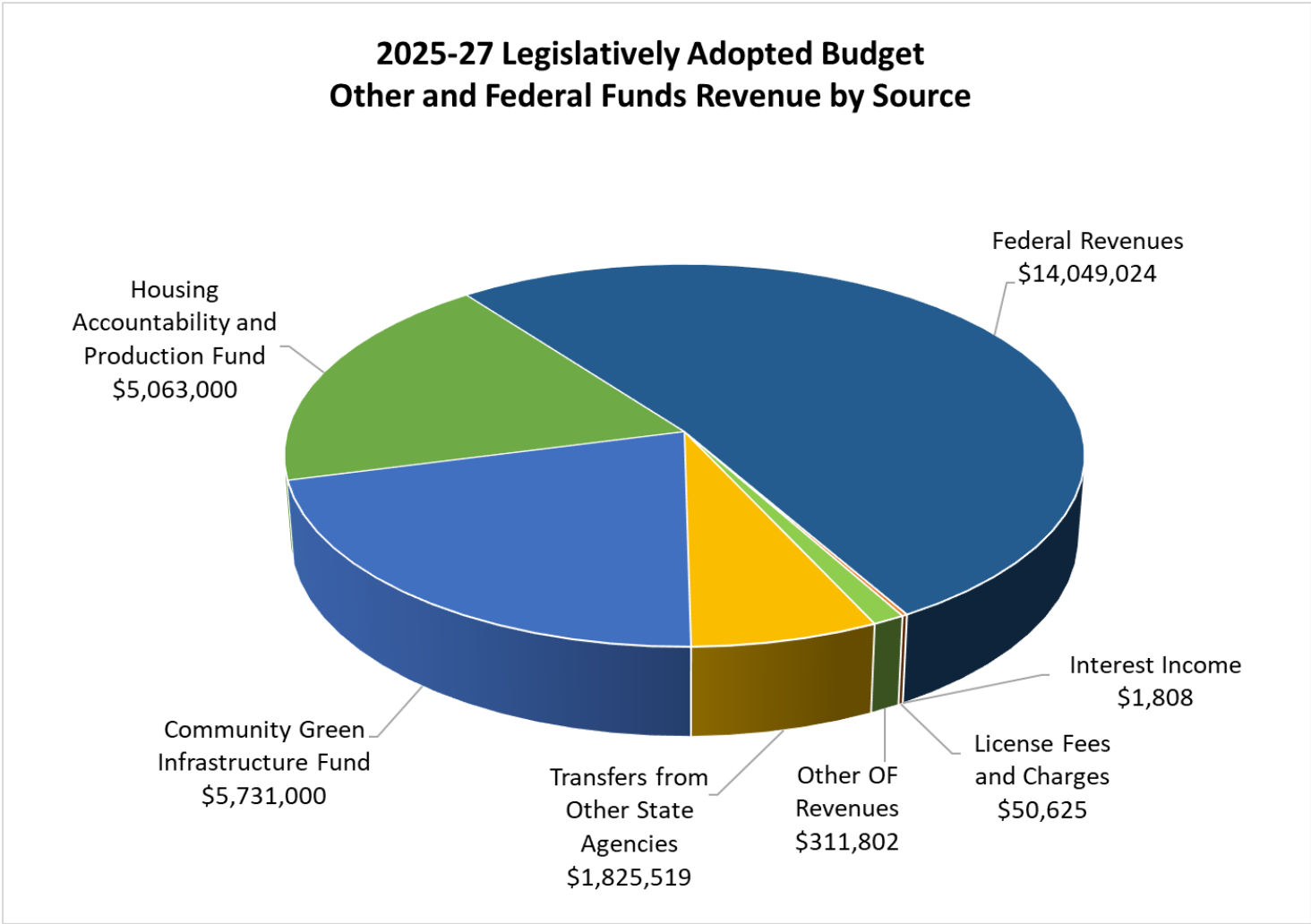
In the 2023-25 biennium, the Ocean and Coastal Services Division was awarded \$6.5 million pass-through grant funding to assist the Siletz Tribe to purchase and reclaim coastal land.

FEMA funds are paid directly to DLCD for the National Flood Insurance Program and require 20 percent 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 percent matching funds. Additional sources include the Oregon Department of Emergency Management for hazard mitigation planning efforts which require up to 20 percent in matching funds, and minor fees for services.

During the 2023-25 biennium, the legislature dedicated two new funds for DLCD: Community Green Infrastructure Fund and Housing Accountability and Production Fund, increasing the amount of Other Funds in the department’s budget. The Legislature invested General Fund into each of these funds, which the department carries and spends as Other Funds.

DLCD collects miscellaneous fees for soils testing and public records requests. There is no proposal to increase these fees.





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

**Land Conservation & Development, Dept of  
2025-27 Biennium**

**Agency Number: 66000**

**Cross Reference Number: 66000-000-00-00-00000**

<i>Source</i>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Business Lic and Fees	9,700	-	-	-	-	-
Charges for Services	2,836	50,625	50,625	50,625	50,625	50,625
Interest Income	2,195	1,808	1,808	1,808	1,808	1,808
Other Revenues	253,482	540,732	668,972	311,802	311,802	311,802
Transfer In - Intrafund	7,482	-	-	2,670,741	2,670,741	2,185,873
Transfer from General Fund	-	6,500,000	17,129,017	3,500,000	3,500,000	3,500,000
Tsfr From Military Dept, Or	382,975	-	-	-	-	-
Tsfr From Emergency Management, Dept of	407,453	1,083,668	1,083,668	1,118,920	1,118,920	1,118,920
Tsfr From Energy, Dept of	22,121	-	-	-	-	-
Tsfr From Transportation, Dept	567,655	567,475	567,475	706,599	706,599	706,599
Transfer Out - Intrafund	(7,482)	-	-	(2,670,741)	(2,670,741)	(2,185,873)
<b>Total Other Funds</b>	<b>\$1,648,417</b>	<b>\$8,744,308</b>	<b>\$19,501,565</b>	<b>\$5,689,754</b>	<b>\$5,689,754</b>	<b>\$5,689,754</b>
<b>Federal Funds</b>						
Federal Funds	4,480,062	9,187,910	9,534,680	9,641,022	9,641,022	14,049,024
<b>Total Federal Funds</b>	<b>\$4,480,062</b>	<b>\$9,187,910</b>	<b>\$9,534,680</b>	<b>\$9,641,022</b>	<b>\$9,641,022</b>	<b>\$14,049,024</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

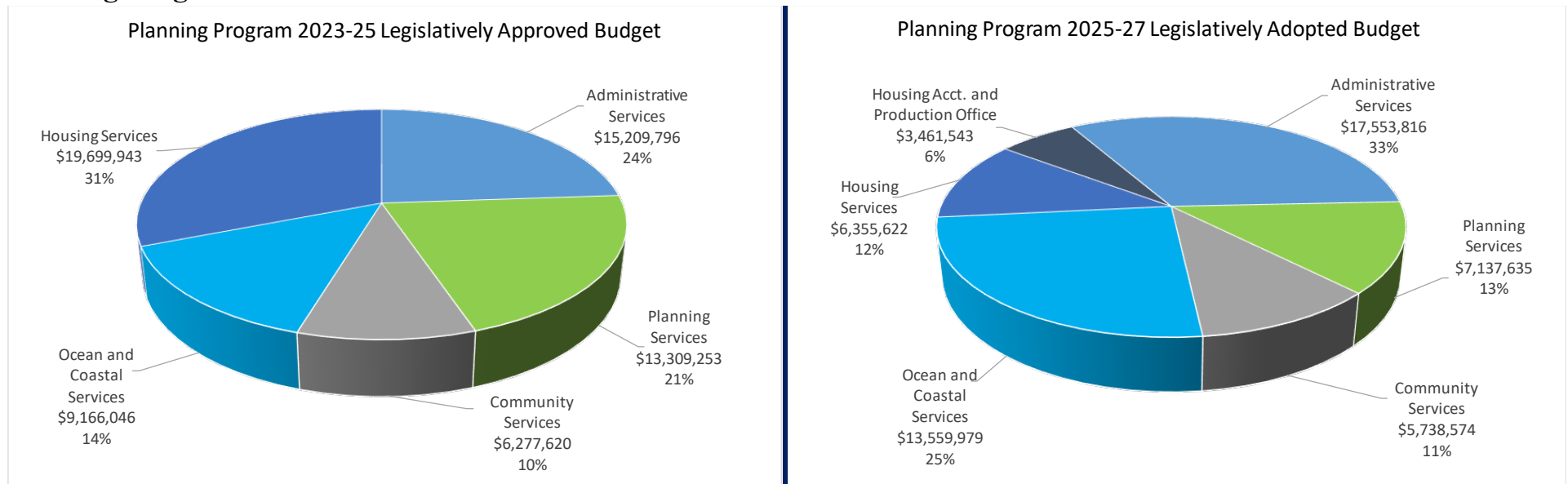
\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

# PROGRAM UNITS

DLCD's budget is organized into two main components: the Planning Program and the Grants Program. The Planning Program includes all staffing and program-related products and services provided by DLCD, except for grant funds available for local governments (see Grants Program). The Planning Program contains six divisions, five that provide a variety of services to local governments: Community Services Division, Housing Services Division, Housing Accountability and Production Office, Ocean and Coastal Services Division, and Planning Services Division. The Administrative Services Division is primarily internally focused.

## Planning Program



### Planning Program Budget by Fund Type

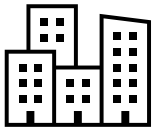
	2023-25 Legislatively Approved	2025-27 Legislatively Adopted
General Fund	\$41,620,484	\$49,533,762
Other Funds	\$12,507,494	\$12,898,404
Federal Funds	\$9,534,680	\$14,049,024
<b>Total Funds</b>	<b>\$63,662,658</b>	<b>\$76,481,190</b>



**Administrative Service Division (ASD)** — ASD is comprised of the Director’s Office, Fiscal & Budget Services, Human Resource Services, Contracts & Procurement Services, Information Technology Services (IT), and Data Management & Production Services (DMAPS). The Director’s Office provides management oversight and policy direction for the department’s divisions including the new Housing Accountability and Production Office (HAPO) established through SB 1537 (2024), as well as communications, rulemaking, policy and legislative work, the tribal liaison program, the department’s diversity, equity, and inclusion (DEI) initiatives, and implementation of DLCD’s eight-year strategic plan (2023–31).

The Director’s Office provides support for the Land Conservation and Development Commission and for its two statutory advisory bodies — the Citizen Involvement Advisory Committee and the Local Officials Advisory Committee. The other ASD units work together to provide business support services for program needs. This includes information technology, human resources functions, accounting, budget, procurement of goods and services, grant contracting, fleet, facilities management, data governance, innovation, and stewardship of data and land mapping information. This division coordinates the development of reports and plans due to the Governor’s Office as part of agency expectations. Examples include the strategic plan, DEI plan, succession plan, Continuity of Operations plan, and the IT strategic plan.

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



**Community Services Division (CSD)** — The Community Services Division includes the coordination of the department’s regional representatives, a range of planning specialists, and the division manager. CSD staff help cities and counties implement the statewide land use planning program. They coordinate with other agencies to deliver services in areas such as natural hazards, economic development, and working lands. As part of DLCD’s Tribal Liaison Team, regional representatives work with Oregon’s tribal governments to coordinate with local governments for the mutual benefit of both parties. CSD also oversees two of the department’s principal statutory duties:

- Review of comprehensive plan and land use regulation post-acknowledgement plan amendments (PAPA) outside of the periodic review process to ensure compliance with state law. DLCD receives between 800 and 1,000 PAPA notices from local governments every year.
- Periodic review of the comprehensive plans and land use regulations of Oregon’s larger cities. This review process reflects changing legislative priorities, ensures continued compliance with statewide planning goals, and addresses state and regional land use issues due to population changes. This is currently voluntary due to the legislature’s severe reduction of technical assistance funding for periodic review since 2009.

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CSD provides customized support to eight regions through its regional representatives and maintains field offices to provide direct, face-to-face technical and educational assistance to local and tribal governments, elected and appointed officials, community organizations, and individuals. The department continues to place as many field staff as possible in or near the communities they serve, and has representatives in Bend, Medford, Eugene, Portland, Salem, and La Grande. Two of DLCD's nine regional representatives are in Tillamook and Newport. While they are part of DLCD's Oregon Coastal Management Program, they work closely with CSD staff. CSD also provides farm and forest and economic development services.

Services CSD staff provide includes:

- Advising and assisting local governments with the application of state statutes, statewide planning goals, administrative rules, and court cases to local land use planning issues.
- Reviewing major urban growth boundary and urban reserve decisions.
- Oregon Administrative Rule development.
- Administering Technical Assistance Grants to local governments to support local and regional planning efforts.
- Reviewing and approving local government voluntary periodic review work programs and work tasks.
- Advising local governments on comprehensive plans and ordinances.
- Helping communities assess their economic development opportunities and then implementing associated economic development strategies.
- Coordinating local planning with programs from state and federal agencies, as well as special districts.
- Supporting and managing the development of internal and public GIS datasets and mapping products for the department.
- Finding solutions for local and regional land use planning problems.
- Continuously improving implementation of the state's land use planning program to protect farm and forest lands and their associated economies.
- Responding to legislative direction to analyze, make recommendations, and publicly communicate about administrative rules on specific topics. For the 2023–2025 biennium, the legislative topics include: Eastern Oregon renewable solar energy facility, and childcare and early learning facility needs.



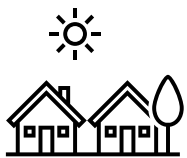
**Housing Services Division (HSD)** — The Housing Services Division was established in March 2023 after the Oregon Legislature passed House Bill 2001. Staff in this division assist local governments with implementing the statewide land-use planning program, focusing on Statewide Planning Goal 10: Housing. Staff also work with other agencies to promote increased housing production, affordability, and choice. Division responsibilities include providing technical and educational assistance to local government planners, elected and appointed officials, the public, and interest groups on the topics of housing planning laws, statutes, and rules.

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In the 2023–2025 biennium, the division is responsible for coordinating an administrative rulemaking process to implement the new legislatively adopted Oregon Housing Needs Analysis (OHNA). This includes reforms to the planning processes related to Statewide Land Use Planning Goals 10: Housing and 14: Urbanization. Rulemaking to fully implement the OHNA program will continue into the 2025–2027 biennium with some rules not due to be adopted by the Land Conservation and Development Commission until December 31, 2025. By the end of the 2023–2025 biennium, the division will have administered \$4.75 million in two technical assistance grant programs. Both programs are related to the implementation of HB 2001 and HB 3395, which were passed in the 2023 legislative session.

Services HSD staff provide includes:

- Administering technical assistance grants to support local government housing planning work.
- Advising local governments on adoption of Housing Capacity Analyses and Housing Production Strategies.
- Reviewing and commenting on local government Post-Acknowledgement Plan Amendment notices related to Statewide Land Use Planning Goal 10: Housing.
- Ensuring local governments implement policies and regulations in compliance with state housing laws.
- Evaluating local government policies and actions to reduce barriers to needed housing.
- Enforcing accountability for local governments not participating in the state’s housing planning program.
- Preparing model land use ordinances, guidance, best practices, and technical bulletins.
- Coordinating housing planning with the programs of other state and federal agencies and special districts.
- Collecting and analyzing local government and statewide housing production data.
- Interpreting state statutes, administrative rules, and court cases concerning housing planning.



**Housing Accountability and Production Office (HAPO)** – The HAPO is an initiative established under Governor Kotek’s housing production package, also known as SB 1537. This legislation, passed during Oregon’s 2024 legislative session, has entrusted the Department of Land Conservation and Development (DLCD) and the Department of Consumer and Business Services (DCBS) Building Codes Division to advance housing production, affordability and choice across Oregon communities. The HAPO partners with local governments and housing developers to navigate the complexities of state housing laws related to land use and permitting. The office also partners with various state agencies involved in housing development to identify technical and financial resources that can overcome challenges and unlock opportunities for housing production, affordability and choice.

In the 2025-27 biennium, the HAPO is responsible for providing technical assistance, including assisting local governments through grants to comply with housing laws, reducing permitting and land use barriers to housing production, and supporting reliable and effective implementation of local procedures and standards related to the approval of residential development projects. The HAPO is also a resource to applicants for land use and building permits for residential development when they experience permitting and land use barriers related to housing production. By July 2025, the

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HAPO shall establish a standard process through which the office receives allegations of local governments' violations of housing laws that impact housing production. The office is charged with investigating suspected violations of housing laws while prioritizing technical assistance funding to local governments that agree to comply with housing laws. Policy and funding priorities for state agency resources and programs for the purpose of addressing barriers to housing production will also be established.

Services HAPO provides include:

- Providing technical assistance, including assistance through grants, to local governments to comply with housing laws, reduce permitting and land use barriers to housing production, and support reliable and effective implementation of local procedures and standards relating to the approval of residential development projects.
- Responding to requests for technical assistance for complying with housing laws to local governments and applicants for housing development.
- Investigating and respond to complaints of violations of housing laws.
- Establishing best practices related to model codes, typical drawings and specifications, procedures and practices by which local governments may comply with housing laws.
- Providing optional mediation of active disputes relating to housing laws between a local government and applicants for land use and building permits for residential development.
- Coordinating agencies that are involved in the housing development process.
- Establishing policy and funding priorities for state agency resources and programs to address barriers to housing production.
- Coordinating with DCBS for adopting, amending or repealing housing production rules.



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

The division coordinates planning in Oregon's territorial sea and provides staff support to the Ocean Policy Advisory Council in amending the state's Territorial Sea Plan. The division also supports the marine reserve planning process.

The OCMP seeks to create a balance between conservation and development and to resolve conflicting private and public interests where they occur, Consistent with DLCD's statutory mission. As a program within DLCD, the OCMP has programmatic jurisdiction over the area from the Columbia River south to the California border, and from the crest of the Coast Range (with some exceptions) to the seaward direction (3 nautical miles) of the

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state's territorial sea. Match funding for the program comes in part from the Oregon Parks and Recreation Department, Oregon Watershed Enhancement Board, Oregon Department of Fish and Wildlife, and Oregon Department of State Lands. The bulk of the funds supporting the administration of the OMCP come from the National Oceanic and Atmospheric Administration (NOAA) through an annual federal grant authorized under the federal Coastal Zone Management Act (CZMA) of 1972.

These grant dollars have decreased since 2015 due to the disapproval of Oregon's Coastal Nonpoint Pollution Control Program (CNPCP) by NOAA and the U.S. Environmental Protection Agency (EPA) related to forest practices not under DLCD's control. The disapproval of the program has resulted in a 30 percent reduction in the main portion of federal funds the department receives from NOAA, causing a reduction of staff and cessation of grants to coastal communities. Rising costs coupled with the 30 percent federal funding reduction are affecting the long-term sustainability of the OCMP.

Significant progress has been made in addressing forestry practices at the state level. DLCD and the Oregon Department of Environmental Quality are working with NOAA and EPA to resubmit the state's Coastal Nonpoint Pollution Control Program package for their consideration and approval. This is one of the reasons DLCD is seeking legislative support to continue a basic level of service in the context of the 30 percent reductions mentioned above.

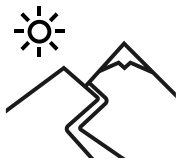
Under the CZMA, Oregon has the authority to influence federal activities within the coastal zone and on non-federal activities requiring federal authorization or funding. This authority requires federal actions — and federally permitted or funded activities — that affect the land and water resources of Oregon's coastal zone to be consistent with the statewide planning goals and local comprehensive plans.

In coordination with the Director's office, OCMP staff engages tribal governments on coastal projects and programs and participates in formal consultation with federally recognized tribes on federal consistency determinations and rulemaking.

Services OCSD staff provide includes:

- Providing technical assistance to local governments regarding the four statewide coastal-focused planning goals, which include coastal hazards, beach and dune management, estuary management, and nonpoint source water quality concerns.
- Administering federally funded planning grants and, when funds are available, technical assistance grants to local governments.
- Providing advanced information services such as the online Coastal Atlas, GIS training and support for local governments, and aerial imagery and databases.
- Holding regular planning workshops customized for local officials and conferences for state and local agencies.
- Administering the Coastal Habitat Grants Program through the Bipartisan Infrastructure Law (through at least 2027).
- Conducting and/or commissioning surveys, assessments, and mapping of coastal hazards and coastal water quality.

- 
- Facilitating coordination among local, state, tribal, and federal government agencies to ensure that coastal actions at all levels are consistent with the statewide planning goals.
  - Staffing three field offices in Newport, Portland, and the north coast (part of the Regional Solutions Team).



**Planning Services Division** — The Planning Services Division (PSD) includes four distinct programs:

- Natural Hazards Mitigation Planning
- Transportation and Land Use Planning
- Community Green Infrastructure Grants
- Property Rights

PSD staff provide technical assistance and policy consultation in natural hazard mitigation planning (especially relating to floods and wildfire) in partnership with the Oregon Department of Emergency Management. PSD helps flood-prone communities regulate floodplains to reduce flood risk. By doing so, these communities participate in the National Flood Insurance Program administered by the Federal Emergency Management Agency, which makes flood insurance available to their residents. PSD staff coordinate agency and community input for updates to the Oregon Natural Hazards Mitigation Plan and local natural hazard mitigation plans, centering vulnerable and historically marginalized community members.

PSD staff provide technical assistance and policy consultation to integrate land use and transportation planning. Much of this work is done through the Transportation Growth Management (TGM) program, a joint effort with the Oregon Department of Transportation. TGM program staff provide grants and consultants to help cities, counties, tribes, and transit districts link land use plans with transportation plans. PSD staff provide additional support to cities and counties within metropolitan areas through the Climate Friendly and Equitable Communities program as they aim to reduce climate pollution, provide more transportation and housing choices, and improve equitable engagement in transportation planning.

A new Community Green Infrastructure program began during the 2023–2025 biennium. This program provides grants to develop community green infrastructure projects, develop green infrastructure economic development projects, prepare green infrastructure master plans, support native seed banks, and support native plant nurseries. As grant monies roll over into 2025-27, Policy Option Package 101 requests that some carryover funding be used for the staffing needed to continue administering this grant program.

PSD staff also implement Ballot Measure 37 (2004) and Ballot Measure 49 (2007). These measures allow some property owners to develop despite current land use regulations if the owners acquired their property before cities and counties adopted the land use regulations. PSD assists cities and counties with implementing these measures, answers questions from property owners, and monitors development to ensure compliance with the measures.

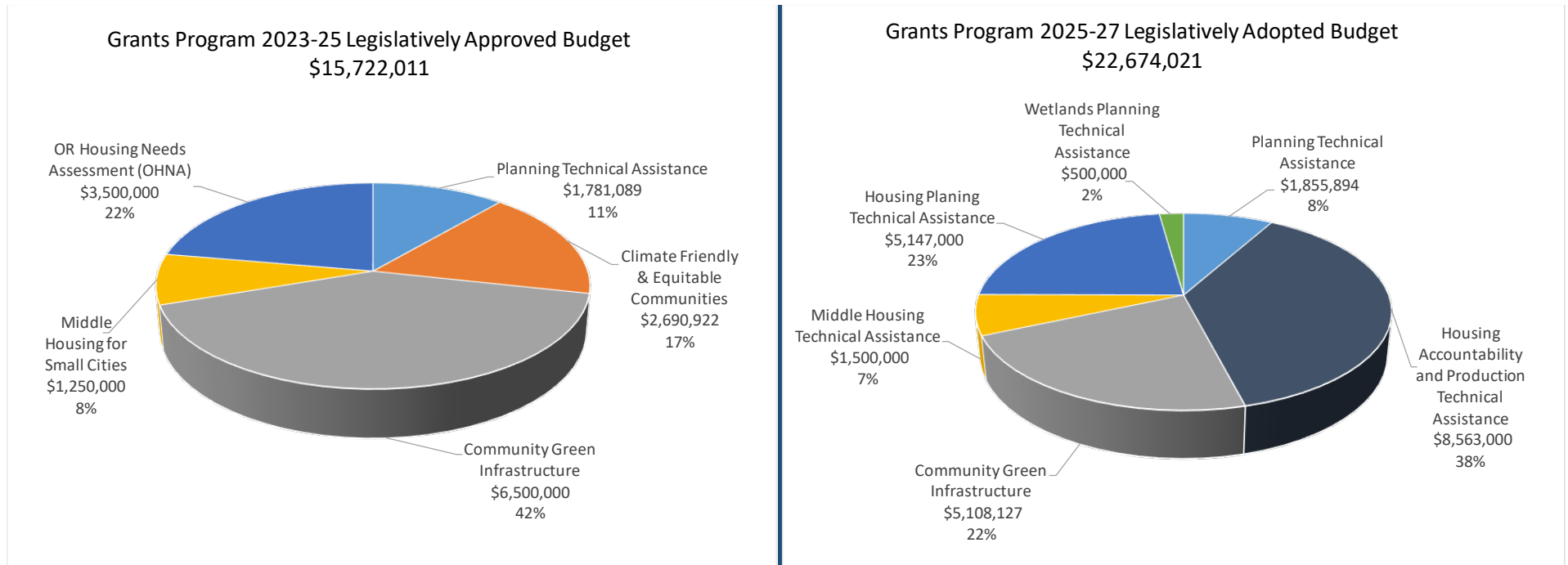


## Grants Program



DLCD distributes grant funding to support city and county land use and housing planning activities. In the 2023-25 biennium, DLCD awarded grants for Planning Technical Assistance, Housing, Community Green Infrastructure, and Climate Friendly and Equitable Communities. One-time funding programs are not continued, but DLCD's 2025-27 Legislatively Adopted Budget continues funding support for local governments in the categories of Planning Technical Assistance, Housing Technical Assistance, and Community Green Infrastructure.

The 2023-25 biennium saw growth in DLCD's Grants Program, including the addition of two new dedicated funds, Community Green Infrastructure and Housing Accountability and Production. These expanded offerings of grant funds continue with the proposed 2025-27 biennium budget.



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### **Community Green Infrastructure Fund**

Legislators appropriated \$6.5 million in 2023 to DLCD to create a new program administering the Community Green Infrastructure Fund. With special funds, staff provide grants for planning and developing community green infrastructure or green infrastructure economic development projects, developing, or supporting native seed banks or native plant nurseries, and supporting and implementing green infrastructure master plans. DLCD's 2025-27 budget will continue this grant program, distributing carryover funding from the dedicated Community Green Infrastructure Fund. As of August 2025, \$3.6 million has been committed to grant awards. Next grant solicitation round is underway; application review will begin mid-November, with award announcements expected January 2026.

### **Housing**

DLCD's Current Service Level Budget for 2025-27 includes \$3.5 million in technical assistance funding to support local government housing- and urbanization-related planning projects. Local government projects funded under this technical assistance program include Housing Capacity Analyses (HCA), Housing Production Strategies (HPS), Housing Implementation Plans, Urban Growth Boundary Studies, urban reserves planning, and infrastructure plans. The department announced awards for these funds in early October 2025, and is in the process of finalizing contracts and grant agreements to fund more than 40 projects across Oregon. Policy Option Package 503 includes an additional \$1.5 million (one-time) to fund additional projects that have been currently waitlisted. With the department's budget request, DLCD anticipates that 31 HCAs and 6 HPSs will be adopted throughout the 2025-27 biennium.

SB 1537 (2024) established the Housing Accountability and Production (HAPO) Fund, with \$4 million invested into the fund for DLCD to provide funding assistance to local governments for their housing-related planning projects. \$1.8 million was committed to grant awards in late 2023-25; these projects continue through 2025-27. The next round of award notices were sent early in 2025-27 to over 30 jurisdictions. These awards will total over \$1,000,000, with work in progress to prepare and execute funding agreements. DLCD's 2025-27 budget includes carryover funding of \$1.6 million, and Policy Option Package 501 includes an additional \$3.5 million into the HAPO fund, with corresponding expenditure limitation. With DLCD's Legislatively Adopted Budget, the department can continue to offer grants to cities and counties for code updates and long-range planning projects that support housing production, which may not occur without state support.

HB 3395 (2023) appropriated a total of \$1.25 million in technical assistance funding to support local government implementation of middle housing. The bill expanded the applicability threshold of cities that must allow duplexes on every lot or parcel when the parcels also allow the development of a single-family detached unit. The previous applicability threshold was a city with a population of 10,000 or greater. HB 3395 now extends to all cities with a population of 2,500 or more — an additional 50 cities in Oregon. DLCD staff makes funds available for local governments that need help updating development codes and zoning standards to comply with HB 3395. HB 2138 provides \$1.5 million in funding to distribute as grants to city planning departments.

Policy Option Package 504 includes \$500,000 technical assistance funding to assist local governments with updating Local Wetlands Inventories.

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### **Planning Technical Assistance Grants**

DLCD awards planning technical assistance grants to applicants who demonstrate the most need through a competitive process. The first grant award priority is economic development. Other qualifying priorities include natural hazards and climate change resilience planning, regulatory updates, infrastructure planning, and projects that can provide examples of solutions to local governments. Successful grant recipients are required to address principles of equity and inclusion in both the project's work program and in the results. DLCD's Current Service Level budget for 2025-27 includes \$1.8 million funding for Planning Technical Assistance Grants. DLCD did not request additional funding for this grant funding category.

The department regularly receives grant applications from local governments, other local governmental entities, and tribal governments for approximately three to four times the funds available for awards. See below for grant examples:

- **Planning Assistance**

These non-competitive grants are small (\$2,000 per biennium to cities and \$5,000 to counties), direct awards to communities with small populations to assist in the day-to-day administration of their planning programs. Planning assistance grants are used for a wide variety of purposes, from planner salaries to permit processing and updating zoning maps.

- **Columbia River Gorge National Scenic Area Act**

These grants are awarded to Hood River County, Wasco County, and Multnomah County for implementation of the Columbia River Gorge National Scenic Area Act.

- **Dispute Resolution**

A portion of the Grants Program is used to assist in resolving land use disputes.

- **Population Forecasting**

Based upon statutory direction, the first priority for planning technical assistance grants is a biennial agreement with the Portland State University Population Research Center to conduct regular population forecasts (once every four years) for every city and county in Oregon. Local governments are required to use these forecasts for comprehensive planning.

### **Climate-Friendly and Equitable Communities**

Under the Climate-Friendly and Equitable Communities program (CFEC), DLCD staff provide technical assistance to local governments to help update comprehensive plans and zoning codes to encourage walkable, bikeable, and transit-oriented development. The program is the local component of the Statewide Transportation Strategy and is designed to ensure that Oregon's metropolitan areas meet the state's greenhouse gas

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reduction goal. Legislators appropriated \$2.7 million as one-time funding in the 2023-25 biennium for DLCD to provide financial and technical assistance to local governments to help reach the state's targets for greenhouse gas reduction. These grants funded:

- Zoning code amendments that encourage walkable mixed-use neighborhoods.
- Parking reform and management.
- Market studies to identify housing production strategies that will increase infill and mixed-use development.
- Equitable community engagement.
- 20-year Local Transportation System Plans for cars, walking, biking, and transit facilities.

### **Ocean and Coastal Services Division (OCSD)**

In the 2023-25 biennium, National Oceanic and Atmospheric Administration (NOAA) awarded the Ocean and Coastal Services Division \$4.5 million pass-through grant funding to assist the Siletz Tribe to purchase and reclaim coastal land, at Collins Creek. The department secured expenditure limitation in the 2025-27 Legislatively Adopted budget and this property acquisition occurred early July 2025.

## Summary of 2025-27 Biennium Budget

**Land Conservation & Development, Dept of  
Planning Program  
2025-27 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	78	75.93	37,207,621	26,269,474	-	1,750,237	9,187,910	-	-
2023-25 Emergency Boards	31	16.25	26,455,037	15,351,010	-	10,757,257	346,770	-	-
<b>2023-25 Leg Approved Budget</b>	<b>109</b>	<b>92.18</b>	<b>63,662,658</b>	<b>41,620,484</b>	<b>-</b>	<b>12,507,494</b>	9,534,680	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	10.41	4,414,180	329,079	-	4,088,464	(3,363)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>103</b>	<b>102.59</b>	<b>68,076,838</b>	<b>41,949,563</b>	<b>-</b>	<b>16,595,958</b>	9,531,317	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(540,275)	(176,249)	-	(272,078)	(91,948)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	226,868	33,995	-	188,022	4,851	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(313,407)</b>	<b>(142,254)</b>	<b>-</b>	<b>(84,056)</b>	(87,097)	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	377,756	184,466	-	193,290	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(23,450,857)	(19,360,857)	-	(4,090,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(23,073,101)</b>	<b>(19,176,391)</b>	<b>-</b>	<b>(3,896,710)</b>	-	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,011,154	447,833	-	339,592	223,729	-	-
State Gov't & Services Charges Increase/(Decrease)			380,509	341,759	-	-	38,750	-	-

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## Summary of 2025-27 Biennium Budget

Land Conservation & Development, Dept of  
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Leg. Adopted Budget  
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>1,391,663</b>	<b>789,592</b>	-	<b>339,592</b>	262,479	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	9,456,593	-	(9,456,593)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>103</b>	<b>102.59</b>	<b>46,081,993</b>	<b>32,877,103</b>	-	<b>3,498,191</b>	9,706,699	-	-

## Summary of 2025-27 Biennium Budget

**Land Conservation & Development, Dept of  
Planning Program  
2025-27 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>103</b>	<b>102.59</b>	<b>46,081,993</b>	<b>32,877,103</b>	<b>-</b>	<b>3,498,191</b>	<b>9,706,699</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>103</b>	<b>102.59</b>	<b>46,081,993</b>	<b>32,877,103</b>	<b>-</b>	<b>3,498,191</b>	<b>9,706,699</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2024 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									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	158,121	158,121	-	-	-	-	-
802 - Vacant Position Reductions	(1)	(1.00)	(338,477)	(338,477)	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	229,831	315,369	-	6,460	(91,998)	-	-
811 - Budget Reconciliation Adjustments	-	-	4,500,000	-	-	-	4,500,000	-	-
812 - Policy Bills	6	5.22	3,291,893	3,291,893	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

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## Summary of 2025-27 Biennium Budget

**Land Conservation & Development, Dept of  
Planning Program  
2025-27 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - DLCD Budget Adjustments	1	1.41	295,866	198,790	-	162,753	(65,677)	-	-
101 - Repurpose CGI Grant Funds	2	2.00	622,873	-	-	622,873	-	-	-
500 - HH-Create GIS Capacity for Housing	-	-	-	-	-	-	-	-	-
501 - HH-HAPO Budget Adjust & Continue Grant Funds	-	-	(1,534,931)	28,069	-	(1,563,000)	-	-	-
502 - HH-Train Planners and Permit Reviewers	-	-	-	-	-	-	-	-	-
503 - HH-Increase Housing Planning TA Funding	-	-	200,000	200,000	-	-	-	-	-
504 - HH-TA Funding for Wetlands Planning	-	-	-	-	-	-	-	-	-
505 - HH-Eliminate Middle Housing Barriers	-	-	-	-	-	-	-	-	-
506 - HH-Track Housing Production by Program	-	-	300,000	300,000	-	-	-	-	-
507 - HH-Support Housing Planning in Metro UULs	-	-	-	-	-	-	-	-	-
508 - HH-Utility Franchise Study	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>8</b>	<b>7.63</b>	<b>7,725,176</b>	<b>4,153,765</b>	<b>-</b>	<b>(770,914)</b>	<b>4,342,325</b>	<b>-</b>	<b>-</b>
<b>Total 2025-27 Leg. Adopted Budget</b>	<b>111</b>	<b>110.22</b>	<b>53,807,169</b>	<b>37,030,868</b>	<b>-</b>	<b>2,727,277</b>	<b>14,049,024</b>	<b>-</b>	<b>-</b>
Percentage Change From 2023-25 Leg Approved Budget	1.83%	19.57%	-15.48%	-11.03%	-	-78.19%	47.35%	-	-
Percentage Change From 2025-27 Current Service Level	7.77%	7.44%	16.76%	12.63%	-	-22.04%	44.74%	-	-



## Summary of 2025-27 Biennium Budget

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2025-27 Biennium**

**Leg. Adopted Budget  
Cross Reference Number: 66000-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	15,722,011	9,222,011	-	6,500,000	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>15,722,011</b>	<b>9,222,011</b>	<b>-</b>	<b>6,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 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 2025-27 Base Budget</b>	<b>-</b>	<b>-</b>	<b>15,722,011</b>	<b>9,222,011</b>	<b>-</b>	<b>6,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,940,922)	(3,940,922)	-	(1,000,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(4,940,922)</b>	<b>(3,940,922)</b>	<b>-</b>	<b>(1,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	452,805	221,805	-	231,000	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>452,805</b>	<b>221,805</b>	<b>-</b>	<b>231,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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## Summary of 2025-27 Biennium Budget

Land Conservation & Development, Dept of  
Grant  
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Leg. Adopted Budget  
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	-	-	<b>11,233,894</b>	<b>5,502,894</b>	-	<b>5,731,000</b>	-	-	-

## Summary of 2025-27 Biennium Budget

**Land Conservation & Development, Dept of  
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2025-27 Biennium**

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<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: 2025-27 Current Service Level</b>	-	-	11,233,894	5,502,894	-	5,731,000	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	-	-	11,233,894	5,502,894	-	5,731,000	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	1,500,000	1,500,000	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

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## Summary of 2025-27 Biennium Budget

**Land Conservation & Development, Dept of  
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**Leg. Adopted Budget  
Cross Reference Number: 66000-003-00-00-00000**

<i><b>Description</b></i>	<i><b>Positions</b></i>	<i><b>Full-Time Equivalent (FTE)</b></i>	<i><b>ALL FUNDS</b></i>	<i><b>General Fund</b></i>	<i><b>Lottery Funds</b></i>	<i><b>Other Funds</b></i>	<i><b>Federal Funds</b></i>	<i><b>Nonlimited Other Funds</b></i>	<i><b>Nonlimited Federal Funds</b></i>
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
100 - DLCD Budget Adjustments	-	-	-	-	-	-	-	-	-
101 - Repurpose CGI Grant Funds	-	-	(622,873)	-	-	(622,873)	-	-	-
500 - HH-Create GIS Capacity for Housing	-	-	-	-	-	-	-	-	-
501 - HH-HAPO Budget Adjust & Continue Grant Funds	-	-	8,563,000	3,500,000	-	5,063,000	-	-	-
502 - HH-Train Planners and Permit Reviewers	-	-	-	-	-	-	-	-	-
503 - HH-Increase Housing Planning TA Funding	-	-	1,500,000	1,500,000	-	-	-	-	-
504 - HH-TA Funding for Wetlands Planning	-	-	500,000	500,000	-	-	-	-	-
505 - HH-Eliminate Middle Housing Barriers	-	-	-	-	-	-	-	-	-
506 - HH-Track Housing Production by Program	-	-	-	-	-	-	-	-	-
507 - HH-Support Housing Planning in Metro UULs	-	-	-	-	-	-	-	-	-
508 - HH-Utility Franchise Study	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>11,440,127</b>	<b>7,000,000</b>	-	<b>4,440,127</b>	-	-	-
<b>Total 2025-27 Leg. Adopted Budget</b>	-	-	<b>22,674,021</b>	<b>12,502,894</b>	-	<b>10,171,127</b>	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	44.22%	35.58%	-	56.48%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	101.84%	127.21%	-	77.48%	-	-	-

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## **Policy Option Package 100: DLCD Budget Adjustments**

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
100	DLCD Budget Adjustments	1	1.41	OPA3: Increase FTE PL4: Abolish PL2: Establish PL1: Establish NRS4: Increase FTE	\$295,866	\$0	\$0	\$198,790	\$162,753	-\$65,677	\$295,866

### **Purpose**

This package requests needed position budget adjustments for the next biennium. Each of the listed budget adjustments includes an existing position within the agency with demonstrable contributions to the core mission of DLCD. Creating position security is essential to retain qualified individuals and be helpful partners to local governments in stewarding the state's land use planning program.

### **How Achieved**

The department's Operations and Policy Analyst 3 position within the Director's Office is currently budgeted at 0.89 FTE and needs to be increased to 1.00 FTE to reflect the full-time governments relations, policy analysis, and legislative liaison duties that the position is responsible for. This position ensures that the agency stays in compliance with legislative direction and represents the statewide land use planning program in the larger political sphere. General Fund requested for this adjustment is \$38,001.

The department has a Climate Resiliency Coordinator (Planner 4) position that is responsible for leading the statewide effort towards meeting climate goals and preparing for extreme climate events. As this becomes more of a reality for communities across the state each year, this position is working to illustrate vulnerabilities and solutions that are representative of jurisdictions across the state. The department has permanent position authority, but sought General Fund to support it. This package was modified from Governor's Recommended Budget to abolish this position.

The state of Oregon is required to update its Natural Hazards Mitigation Plan (NHMP) every five years to be eligible for federal funding from FEMA in the event of a natural disaster. DLCD currently has a limited duration employee that works on the state plan in addition to completing local jurisdiction plans to ensure their eligibility for funds. This package was modified from Governor's Recommended Budget to provide limited duration position authority at the Planner 1 classification, with \$40,687 General Fund, 20 percent of position cost, as match to FEMA funding.

DLCD also supports local governments with floodplain planning to reduce flood risk and meet the requirements to participate in the National Flood Insurance Program (NFIP). The NFIP is essential to communities who have properties within floodplains to ensure their economic and social

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viability. DLCD currently has a limited duration employee working in this area. This request is for permanent position authority at the Planner 2 classification, with \$52,006, 20 percent of position cost, as match to FEMA funding.

DLCD’s Natural Resource Specialist 4 position, within the Community Services Division, is currently budgeted at 0.70 FTE and should be increased to 1.00 FTE to reflect the extent of its duties. This position is an expert on natural and cultural resource statutes and administrative rules, providing technical assistance to local governments and leading the department’s rulemaking on these topics. Natural resources are one of the core components of the statewide land use planning system (Goal 5), and represent an important facet of Oregonians’ lives. General Fund requested for this adjustment is \$68,096.

**Quantifying Results**

To fund this essential work, the department has previously had to pull from miscellaneous areas in DLCD’s budget to ensure the continuity of these positions. Getting these budget adjustments will put the department in a stronger budgetary position in the next biennium without giving up core work.

**Staffing Impact**

DCR 001-60-00-00000 Administrative Services Division

    Increase FTE to full-time for C0872 Operations & Policy Analyst 3 position number: **2311006**

DCR 001-61-00-00000 Planning Services Division

    Establish one permanent full-time (1.0 FTE) C1097 Planner 2 position number: **2710001**

    Establish one permanent full-time (1.0 FTE) C1096 Planner 1 position number: **2710002**

DCR 001-62-00-00000 Community Services Division

    Increase FTE to full-time and correct position budget fund split for C8504 Natural Resource Specialist 4 position number: **2000319**

DCR 001-63-00-00000 Ocean/Coastal Services Division

    Abolish C1099 Planner 4 position number: **2152076**

**Revenue Source**

\$198,790 General Fund

\$162,753 Other Funds-from existing FEMA funding received through Oregon Department of Emergency Management

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## **Policy Option Package 101 Repurpose CGI Grant Funds**

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
101	Repurpose CGI Grant Funds	2	2.0	PA4: Establish LD AS2: Establish LD	\$583,985	\$38,888	-\$622,873	\$0	\$0	\$0	\$0

### **Purpose**

The Community Green Infrastructure Grant Program was established by HB 3409 (2023), allowing DLCD to administer grants to local jurisdictions and community-based organizations (CBOs) to plan for and develop community green infrastructure. Community green infrastructure includes urban tree canopy and natural stormwater management systems that support resilience to climate change in urban communities. In addition, this natural infrastructure combats the effects of climate warming and fires on the air temperature, decreasing the risk of urban heat domes.

DLCD received funding for four limited duration positions in HB 3409, in addition to \$6,500,000 in special payments funding to allocate as grants for the program. DLCD has been working during the first half of the 2023-25 biennium to hire staff and set up an advisory committee that will inform the grant allocation process. This advisory committee will deliver recommendations in the fall of 2025 and the department anticipates being able to commit 60-75 percent of the grant funding this biennium. However, the remaining dollars will need to be committed in the 2025-2027 biennium, and the contracts will need to be managed, along with necessary technical assistance to recipients. HB 3409 only established limited duration position authority in 2023-25 for this work and DLCD will not have adequate staff capacity to continue to distribute and monitor grants during the 2025-2027 biennium without legislative adjustment. This package will provide DLCD with the capacity to adequately administer this funding and program.

### **How Achieved**

This package was modified from Governor's Recommended Budget to repurpose \$622,873 from grant funds to retain staff to finish allocating the grant funds through the 2025-27 biennium. This will include continuing program analyst and administrative assistant position authority through the 2025-27 biennium. With estimate interest earnings, this will leave approximately \$6 million available for grant allocation between the 2023-2025 biennium and the 2025-2027 biennium.

### **Quantifying Outcomes**

The department anticipates having 100 percent of the grant fund dollars allocated and contracts executed by June 30, 2027. At an early stage in project initiation, the department anticipates funding 40-50 projects.

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**Staffing Impact**

DCR 001-61-00-00000 Planning Services Division

Establish one limited duration (1.0 FTE) C0863 Program Analyst 4 position number: **2710105**

Establish one limited duration (1.0 FTE) C0108 Administrative Specialist 2 position number: **2710102**

**Revenue Source**

Net zero fund shift – Community Green Infrastructure Fund



## Policy Option Package 501: HH-HAPO Budget Adjust and Continue Grant Funds

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total *	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
501	HAPO Budget Adjust & Continue Grant Funds	0	0.0	Reclass: Mgr 2 to Mgr 3	\$28,069	\$0	\$7,000,000	\$3,528,069	\$3,500,000	\$0	\$7,028,069
*Includes \$3.5 M GF funding and \$3.5 M OF expenditure limitation.											

### Purpose

Oregon has a severe deficit of housing units, both affordable and market rate, available for households to purchase or rent. As part of [Governor Kotek's Executive Oregon 23-04](#), the state must work to meet a production goal of 36,000 units per year, almost doubling the current unit production. The Oregon Housing Needs Analysis (OHNA) estimates a production need of 443,566 units over the next 20 years to house Oregon's growing population and provide affordable and supportive housing options for our unhoused neighbors. Part of facilitating this increase in housing production is streamlining land use and building code processes. While many of these policies are set at the state level, they are implemented locally, and it is essential that the state supports local governments and developers in understanding and implementing state housing law to facilitate faster, more affordable production.

To address this need, the Housing Accountability and Production Office (HAPO) was established by SB 1537, passed in the 2024 Legislative Session. It creates a joint office between DLCD and the Department of Consumer and Business Services (DCBS) Building Codes Division (BCD), with the intent of creating collaboration between state agencies to provide streamlined education, technical assistance, and grant resources for housing production efforts. HAPO also acts as an enforcement branch if a local jurisdiction is repeatedly out of compliance with state housing law.

DLCD and BCD have entered into an interagency agreement to carry out the functions of this office. DLCD is responsible for ensuring staff are accessible to answer questions related to relevant state housing laws and to navigate other resources such as funding opportunities. The department will also produce model codes and guidance as a resource for cities. Finally, the department will be responsible for investigating complaints about state housing law violations submitted by developers. If found to be valid, the department will work with cities who are out of compliance with the law to provide technical assistance, and if necessary, an enforcement order to support compliance efforts.

During the 2024 Legislative Session, DLCD received 28 permanent positions and \$10,629,017 into the Housing Accountability and Production (HAPO) Fund. \$1,000,000 of those funds was for Department of Justice (DOJ) legal consultation, \$4,000,000 was for special payments to cities for housing-related planning projects, and the remaining \$5,629,017 was for positions. The positions and legal funds are built into the department's current service level budget, however, the HAPO fund needs to be independently recapitalized by the Legislature for DLCD to continue to provide grant dollars to local

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government partners. This is an essential component of the HAPO's ability to assist local governments' ability to efficiently and accurately permit projects, especially smaller jurisdictions with limited capacity to update codes to reflect changes in state housing law.

The HAPO work also aligns with Objective 4.3 Jobs and Housing — Planning Support from DLCD's 2023-31 Strategic Plan, aimed at providing planning technical assistance and grants to local governments to increase their ability to facilitate diverse housing production within their jurisdictions.

### **How Achieved**

The department requests to recapitalize the HAPO Fund with \$3,500,000 General Fund for deposit into the Housing Accountability and Production Fund established in SB 1537 (2024) as technical assistance dollars to continue offering guidance, educational, technical assistance, and grants to local jurisdictions and meet the intentions of the office. This package includes a corresponding request for \$3,500,000 Other Funds expenditure limitation for the department to be able to distribute this funding. DLCD will be able to offer grants to cities and counties for code updates and long-range planning projects that support housing production, and which may not occur without state support.

This package also includes a technical budget correction from the Planning program area to the Grants program area for the projected \$1,563,000 carryover funding in the Housing Accountability and Production Fund, with the corresponding expenditure limitation.

The department also requests to reclassify the HAPO manager position received in SB 1537 (2024) from a Manager 2 to a Manager 3, to bring the office out from DLCD's Housing Service Division and under the Director's Office at a cost of \$28,069. Here, it will have more autonomy and will be able to recruit staff with more qualifications to address the complex housing production issues.

### **Quantifying Results**

DLCD finds that projects to update development codes average \$60,000, meaning DLCD could theoretically fund projects in about 80 jurisdictions. Code update projects bring local housing codes in line with new state housing policy. Recent changes in state housing laws have reduced barriers to middle housing and increased the density required in certain urban areas (HB 2001; 2019) and help prevent additional barriers to middle and manufactured housing development (HB 4064; 2024), as an example. These changes have the effects of both increasing housing production through reduced production costs and increasing affordability for residents through smaller and denser housing options.

The department is still in the process of implementing HAPO. DLCD anticipates that HAPO will have a long reach and will be able to offer assistance or remedy disputes in up to 100 jurisdictions over the course of the 2025-27 biennium. The office will begin taking complaints on July 1, 2025, and the grant funding will provide support for jurisdictions who need assistance complying with recent changes to state housing law. By the end of the 2025-27 biennium the department anticipates committing at least \$4,000,000 of this funding.

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## Enhanced Racial Equity Analysis Questions

### *Outcomes*

This funding will create resources for local governments to update their local codes and comply with state housing law, contributing to meeting the 36,000 unit per year housing production goal for the state. This goal has a particular focus on affordable housing, and HAPO will help to facilitate affordable housing development between local governments and developers. Recent changes in state housing policy have centered increasing housing production that is affordable and in locations where communities are most in need of it. These policies being translated into the local zoning code result in racially equitable policies being built into their codes and executed at the local level, resulting in better housing affordability and choice for BIPOC communities.

### *Racial Equity Strategy*

Land use planning and zoning practices have historically and currently been used to disallow certain housing types from being built with the intention of preventing certain racial or socioeconomic class groups from living within an area. This has resulted in racially and class stratified communities throughout Oregon, including some jurisdictions that are almost entirely monolithic. In addition, this creates an even larger gap in access to affordable housing, as underproduction of working and affordable housing types in these jurisdictions contributes to a statewide crisis. Recently passed housing legislation aims to ameliorate some of these issues by creating new requirements for allowing middle housing and facilitating production of affordable housing types. HAPO will be responsible for enforcing compliance with these housing laws and will be able to work with jurisdictions to ensure that they are taking steps to reduce the gap in access to affordable housing.

### *Accountability to Racially Equitable Outcomes*

HAPO will track the housing production outcomes that result from the remediation efforts of the office including the number of units produced or “unlocked”, the location of those units, and the types of units produced. The outcomes will be tracked both on a statewide level and within each jurisdiction. Over time, these outcomes will highlight the most common barriers to the development of housing that is responsive to the needs of racial identities. In this manner, HAPO is both a regulator and creator of best practices in housing development to meet the state’s racial equity goals.

HAPO will not be contracting or granting to organizations, but rather engaging with individual jurisdictions. The department will work with the city or county to identify a contractor that is minority- or woman-operated if the jurisdiction requires contracting services and DLCD is funding this work.

## Staffing Impact

DCR 001-60-00-00000 Administrative Services Division

Reclassify X7613 Land Use & Environ Planning Manager 2 to X7614 Land Use & Environ Planning Manager 3 position number: **1537001**

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**Revenue Source**

\$3,528,069 General Fund

\$3,500,000 Other Funds – Housing Accountability and Production Fund

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### **Policy Option Package 503: HH-Increasing Housing Planning TA Funding**

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
503	HH-Increase Housing Planning TA Funding	0	0.0	N/A	\$0	\$200,000	\$1,500,000	\$1,700,000	\$0	\$0	\$1,700,000

#### **Purpose**

As part of the state’s focus on meeting the housing needs of Oregonians, the Oregon Housing Needs Analysis (OHNA) policy was passed in the 2023 Legislative Session (HB 2001 & HB 2889), reframing how cities plan for housing. It shifts the paradigm from planning based on previous development trends to planning based on housing needs.

Cities above 10,000 in population, and those in Tillamook County (SB 406; 2023) will receive housing needs allocations from the Office of Economic Analysis within the Department of Administrative Services (DAS), and will be required to complete housing capacity analyses and adopt a housing production strategy (HPS) to plan for needed housing in their communities. Not only will this encompass the number of units, but also the location, income level, and type of units to truly match the needs of the community. DLCD is responsible for enforcing the completion of these planning requirements and referring cities to a housing acceleration program if they are falling behind other cities in the region on total or affordable housing production.

Oregon Housing and Community Services (OHCS) is responsible for developing and publishing a housing production dashboard each year, which will also track equity factors for production in each community.

DLCD received \$3,500,000 in the 2023-25 biennium to assist cities in long-term planning efforts, mostly HCAs and HPSs, based on these new requirements. As these projects get underway, many will continue to be developed into the 2025-27 biennium and will come before the commission in 2027 or 2028. As such, it is essential that the department can continue providing funding for cities to have a robust development process and to fund those projects which were not able to receive any funding in the first round of allocations.

The OHNA also aligns with Objectives 4.1 Jobs and Housing — Affordability and 4.2 Jobs and Housing — Science-, Market-, and Equity-Based. These elements of the strategic plan target the creation of affordable housing across all Oregon jurisdictions and the usage of data-based planning techniques to achieve these outcomes.

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### **How Achieved**

The department is requesting \$1,500,000 to fund additional projects that have been waitlisted and ensure that all cities over 10,000 across the state are meeting their planning requirements and reduce risk of being referred to the housing acceleration program.

Additionally, DLCD requires \$200,000 to finalize the capacity and urbanization rules and have the commission adopt them in fall of 2025. This will cover additional facilitation and analysis costs to complete the remainder of the rulemaking advisory committee process in summer and fall of 2025.

### **Quantifying Results**

Long-range housing planning project average \$100,000 per project for each jurisdiction. DLCD anticipates funding an additional 15 jurisdiction's projects with this allocation. This includes HCAs and HPSs, which are the major planning documents that list executable strategies that the local government will utilize to provide increased housing affordability and choice to residents. The department anticipates that allocating these funds will have the effect of 1) preventing lower capacity jurisdictions from being referred to the housing acceleration program for not completing an HCA or HPS requirement and 2) increasing housing production through creation of measurable actions and outcomes in the HPSs.

DLCD would likely commit these funds by January of 2026, and focus on executing the grants through the remainder of the biennium (June 20, 2027). The department anticipates that 31 HCAs and 6 HPSs will be adopted throughout the 2025-2027 biennium, in addition to Metro's regional housing coordination strategy.

The commission will have capacity and urbanization rules adopted by January 1, 2026 — the statutory deadline.

### **Enhanced Racial Equity Analysis Questions**

\*The Oregon Housing Needs Analysis has a REIS available as a follow-up to the 2023-25 biennium which goes more in-depth.

#### *Outcomes*

This funding will facilitate long-range housing planning efforts at the local level that will help pave the way for more housing affordability and choice in every community. As cities are held to a housing production target and equity indicators to meet the housing needs of their communities, this funding can support the planning for production strategies and other projects that will lead to these goals becoming a reality and eventually filling the current 140,000-housing unit deficit.

#### *Racial Equity Strategy*

The OHNA intends to systemically reframe how housing planning is performed to eliminate racial disparities in housing outcomes. BIPOC Oregonians are disproportionately more likely to experience houselessness in addition to a lack of opportunity in renting and homeownership.

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Additional OHNA funding will help jurisdictions develop Housing Production Strategies that list discrete and implementable policies to reduce these racial disparities and increase access to housing choice in all locations for marginalized communities.

*Accountability to Racially Equitable Outcomes*

OHCS will be managing a production dashboard that also includes equity indicators, which will be used to inform which cities are referred to the housing acceleration program to create better housing outcomes for their community members. OHCS, in consultation with DLCD, is still determining how these equity factors will be tracked. This is being discussed as part of the Housing Accountability Technical Advisory Committee (HATAC) for rulemaking by the end of the 2024 calendar year.

While DLCD will be committing grant dollars to specific jurisdictions, the department does contract with MultiCultural Collaborative to center the Racial-Equity Framework for Decision-Making in the rule development.

**Staffing Impact**

N/A

**Revenue Source**

\$1,700,000 General Fund

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### **Policy Option Package 504: HH-TA Funding for Wetlands Planning**

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
504	HH-TA Funding for Wetlands Planning	0	0.0	N/A	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$500,000

#### **Purpose**

Local governments utilize Local Wetlands Inventories (LWIs) to plan for buildable lands within their communities. These are essential to ensuring that the local government accurately knows where wetlands exist and can plan, avoid or mitigate for these areas. Additionally, wetland delineations are essential for a developer to understand the boundaries of a specific wetland on the property and utilize appropriate development and mitigation protocols to build housing on the property.

Many of these local inventories are out of date — nearly 60 LWIs throughout the state are more than 20 years old. This creates situations where land that would be available is incorrectly marked as a wetland and is unable to be built upon. It also creates issues when cities have properties with wetlands in the buildable lands' inventories, as it overestimates their buildable land capacity and prevents them from being able to add necessary land to their UGB.

Additionally, the Department of State Lands (DSL) assesses and approves LWIs and other wetland-related planning activities. DSL's lack of capacity creates a backlog to get these inventories adopted. They also engage in a variety of general and project specific wetlands planning to unlock housing development. This may include wetlands delineations and mitigation plans.

This POP aligns with Objective 4.3 Jobs and Housing — Planning Support of DLCD's 2023-31 Strategic Plan.

#### **How Achieved**

This package includes \$500,000 technical assistance funding for jurisdictions to fund LWIs. The department estimates that it can fund 10 projects during the 2025-27 biennium with these funds, assuming \$50,000 per LWI or wetland-related project.

DSL will simultaneously request a POP to increase its staff capacity. DSL is requesting a Natural Resources Specialist 4 who can help review the LWIs in addition to acting as a resource to local governments who need technical assistance with completing them.



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**Quantifying Results**

DLCD will commit funds to 10 jurisdictions for local wetlands inventories or wetland-related planning projects by the end of the 2025-27 biennium (June 30, 2027).

**Enhanced Racial Equity Analysis Questions***Outcomes*

Completing local wetlands inventories will help open buildable lands throughout Oregon that are within urban growth boundaries, facilitating more dense infill housing development. DLCD will provide support for the jurisdictions with the least capacity, helping to reduce barriers in smaller and less resourced communities.

*Racial Equity Strategy*

This POP helps jurisdictions implement strategies to increase their housing production, especially affordable housing production in a manner that does not unduly subject vulnerable communities to risk of flooding or other natural hazards.

*Accountability to Racially Equitable Outcomes*

This POP does not have quantifiable criteria for racial equity.

DLCD will work with local governments to contract with minority- or woman-operated consulting firms to perform the LWIs.

**Staffing Impact**

N/A

**Revenue Source**

\$500,000 General Fund

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### **Policy Option Package 506: HH-Tracking Housing Production by Program**

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
506	HH-Track Housing Production by Program	0	0.0	N/A	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000

#### **Purpose**

To meet Governor Kotek’s stated yearly housing production target of 36,000 units, Oregon has been developing and investing in new policies and programs to move the needle on new production. In the 2024 Legislative Session, SB 1537 created the Housing Accountability and Production Office (HAPO) to support compliance with state housing law, in addition to new policies intended to streamline land use processes related to housing production. Oregon Housing and Community Services (OHCS) also supports a variety of affordable housing projects through their various Affordable Rental Housing Development and Homeownership programs.

The Oregon Housing Needs Analysis, passed in HB 2001 and HB 2889 in 2023, requires Oregon Housing and Community Services (OHCS) to publish a yearly dashboard of housing production progress in jurisdictions throughout the state. This dashboard will also track equity considerations such as location and racial and class stratification. Outside of general housing production, the state does not currently track housing units that are produced because of state policy or programs. However, this is essential to realizing the efficacy of state investments and informing future policymaking. Just in the past biennium, Oregon has invested more than one billion dollars in housing, and must have a methodology for realizing the impacts of those dollars.

This POP aligns with Objectives 2.1 Information and Technology and 4.2 Jobs and Affordability — Science-, Market-, and Equity-Based by creating opportunities for decision-makers to utilize data on housing production initiatives to inform future policy targeting affordable housing production and choice.

#### **How Achieved**

The department will work with local governments to collect their permitting data, analyze it for impact from state housing policies, and publish it. \$300,000 is requested for consultants to collect, analyze and input this data into the information system utilized by OHCS.

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## **Quantifying Results**

Developing this program will take time. The department will need to determine a methodology for collecting the data and understanding which developments are the result of state housing programs/policy. This will also require working with OHCS and the Department of Business and Consumer Building Codes Division (BCD). The department anticipates the following three phases of work:

1. Scoping
2. Data collection and input
3. Publishing

### *Scoping*

By January 1, 2026, the department will have identified how data will be collected and determined to result from updated state housing programs and legislation. DLCD and OHCS will reach an agreement about how to input and publish this data. Contract consultants will be utilized to help develop the methodology for how state housing permitting data can be parsed out for impacts from state housing programs. This methodology will need to be thorough in its inclusion of recent changes in housing policy and creating a baseline for future data collection. Additionally, the department will develop a plan for working with local governments each year to collect and analyze this data, including a determination of whether consultants or DLCD staff will take on this project after implementation into the coming biennia.

### *Data collection and input*

DLCD will work with local governments and contract consultants to collect and analyze permitting data between January 1, 2026, and June 30, 2026. This will be part of the permitting data collection cycle already mandated under the OHNA policy.

### *Publishing*

By January 1, 2027, the department will have the first year of data published (June 30, 2025 – June 30, 2026).

## **Enhanced Racial Equity Analysis Questions**

### *Outcomes*

This POP will allow the department to track how much housing production is being increased by statewide housing policies, and specifically, how much affordable housing is resulting from them as well. This will create a better understanding of whether recently enacted housing initiatives are having a positive and equitable effect on housing production or if changes need to be made to facilitate that. Through the new HAPO, DLCD will be able to convene state agencies, including key housing and infrastructure funders such as OHCS and the Oregon Business Development Department (OBDD or Business Oregon) to evaluate how additional market supports can be added to these areas to increase housing production.

Tracking these outcomes, in combination with OHCS's OHNA equity indicators, will also allow the state to understand how housing production is being spurred by policies and programs and who that housing production is benefiting. It can inform affordability levels and demographics of

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households that are residing in these areas, which can help state policymakers identify how programs are affecting BIPOC communities and if different actions need to be taken to increase housing affordability and choice for these households. Additionally, it will provide accountability from the state to currently and historically underserved communities by publication of a dashboard and the availability of information about the impacts of these programs on these communities. This can result in increased awareness and ability to advocate for desired changes for community-based groups and organizations who can utilize this information to push public officials to create more equitable policies and outcomes for BIPOC households, along with the strategies to do so.

#### *Racial Equity Strategy*

Racial disparities in houselessness, access to housing, and homeownership opportunity are profound in Oregon. Much of that can be equated to the intentional acts of the federal, state, and local governments to prevent households from generational wealth-building, in addition to other social inequities that have been caused in schools, medical care, social institutions, and so forth. As such, increasing access to affordable housing that is available in safe and walkable communities is essential to eliminating these disparities. Tracking the production of these units based on housing policy can help identify where additional changes need to be made to further this goal. This data will be analyzed with OHCS' Equity Indicators Housing Production Dashboard, which can offer insights into the effects of state policy on certain demographic groups and provide learned lessons on how to improve.

#### *Accountability to Racially Equitable Outcomes*

In partnership with OHCS, DLCD will be tracking location and type of affordable units. Without a statewide rental or homeownership registry, it is difficult to track the demographics of households moving into these new properties.

DLCD will work to contract with a minority- or woman-operated consultant (MBE/WBE) on the data collection and implementation work. Through the contracting process, the state assigns additional scoring points to MBEs/WBEs to provide additional opportunity for these businesses to receive state contracts.

#### **Staffing Impact**

N/A

#### **Revenue Source**

\$300,000 General Fund

## 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	(142,254)	-	-	-	-	-	(142,254)
Other Revenues	-	-	(12,601)	-	-	-	(12,601)
Federal Funds	-	-	-	(87,097)	-	-	(87,097)
<b>Total Revenues</b>	<b>(\$142,254)</b>	<b>-</b>	<b>(\$12,601)</b>	<b>(\$87,097)</b>	<b>-</b>	<b>-</b>	<b>(\$241,952)</b>
<b>Personal Services</b>							
Temporary Appointments	72	-	-	1,230	-	-	1,302
Overtime Payments	1,311	-	-	756	-	-	2,067
All Other Differential	477	-	-	-	-	-	477
Public Employees' Retire Cont	376	-	-	159	-	-	535
Pension Obligation Bond	29,383	-	188,022	2,551	-	-	219,956
Social Security Taxes	143	-	-	152	-	-	295
Unemployment Assessments	2,226	-	-	-	-	-	2,226
Paid Family Medical Leave Insurance	7	-	-	3	-	-	10
Vacancy Savings	(176,249)	-	(272,078)	(91,948)	-	-	(540,275)
<b>Total Personal Services</b>	<b>(\$142,254)</b>	<b>-</b>	<b>(\$84,056)</b>	<b>(\$87,097)</b>	<b>-</b>	<b>-</b>	<b>(\$313,407)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
<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	(142,254)	-	(84,056)	(87,097)	-	-	(313,407)
<b>Total Expenditures</b>	<b>(\$142,254)</b>	<b>-</b>	<b>(\$84,056)</b>	<b>(\$87,097)</b>	<b>-</b>	<b>-</b>	<b>(\$313,407)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	71,455	-	-	-	71,455
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$71,455</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$71,455</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	184,466	-	-	-	-	-	184,466
Other Revenues	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$184,466</b>	-	-	-	-	-	<b>\$184,466</b>
<b>Services &amp; Supplies</b>							
Instate Travel	11,398	-	60,350	-	-	-	71,748
Employee Training	2,042	-	12,071	-	-	-	14,113
Office Expenses	3,271	-	30,218	-	-	-	33,489
Telecommunications	2,926	-	18,829	-	-	-	21,755
State Gov. Service Charges	151,753	-	-	-	-	-	151,753
Data Processing	1,282	-	9,052	-	-	-	10,334
Dues and Subscriptions	625	-	1,876	-	-	-	2,501
Agency Program Related S and S	1,042	-	20,454	-	-	-	21,496
Other Services and Supplies	4,917	-	34,560	-	-	-	39,477
Expendable Prop 250 - 5000	1,042	-	1,176	-	-	-	2,218
IT Expendable Property	4,168	-	4,704	-	-	-	8,872
<b>Total Services &amp; Supplies</b>	<b>\$184,466</b>	-	<b>\$193,290</b>	-	-	-	<b>\$377,756</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

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## 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>Total Expenditures</b>							
Total Expenditures	184,466	-	193,290	-	-	-	377,756
<b>Total Expenditures</b>	<b>\$184,466</b>	<b>-</b>	<b>\$193,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$377,756</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(193,290)	-	-	-	(193,290)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$193,290)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$193,290)</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	(19,360,857)	-	-	-	-	-	(19,360,857)
Transfer from General Fund	-	-	(10,629,017)	-	-	-	(10,629,017)
<b>Total Revenues</b>	<b>(\$19,360,857)</b>	<b>-</b>	<b>(\$10,629,017)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$29,989,874)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(81,057)	-	-	-	-	-	(81,057)
Employee Training	(600)	-	-	-	-	-	(600)
Office Expenses	(1,000)	-	-	-	-	-	(1,000)
Telecommunications	(1,365)	-	-	-	-	-	(1,365)
Publicity and Publications	(1,523)	-	-	-	-	-	(1,523)
Professional Services	(1,825,000)	-	(1,590,000)	-	-	-	(3,415,000)
Attorney General	(300,000)	-	-	-	-	-	(300,000)
Agency Program Related S and S	(1,000)	-	-	-	-	-	(1,000)
Expendable Prop 250 - 5000	(5,000)	-	-	-	-	-	(5,000)
IT Expendable Property	(15,295)	-	-	-	-	-	(15,295)
<b>Total Services &amp; Supplies</b>	<b>(\$2,231,840)</b>	<b>-</b>	<b>(\$1,590,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,821,840)</b>
<b>Special Payments</b>							
Dist to Cities	-	-	(1,000,000)	-	-	-	(1,000,000)
Dist to Counties	-	-	(1,500,000)	-	-	-	(1,500,000)
Intra-Agency Gen Fund Transfer	(17,129,017)	-	-	-	-	-	(17,129,017)
<b>Total Special Payments</b>	<b>(\$17,129,017)</b>	<b>-</b>	<b>(\$2,500,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$19,629,017)</b>

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## 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>Total Expenditures</b>							
Total Expenditures	(19,360,857)	-	(4,090,000)	-	-	-	(23,450,857)
<b>Total Expenditures</b>	<b>(\$19,360,857)</b>	<b>-</b>	<b>(\$4,090,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$23,450,857)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(6,539,017)	-	-	-	(6,539,017)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$6,539,017)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$6,539,017)</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	789,592	-	-	-	-	-	789,592
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	262,479	-	-	262,479
Transfer from General Fund	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$789,592</b>	<b>-</b>	<b>-</b>	<b>\$262,479</b>	<b>-</b>	<b>-</b>	<b>\$1,052,071</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
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	2,489	-	3,922	4,954	-	-	11,365
Out of State Travel	-	-	-	537	-	-	537
Employee Training	1,044	-	946	975	-	-	2,965
Office Expenses	1,505	-	990	4,153	-	-	6,648
Telecommunications	4,067	-	1,411	2,576	-	-	8,054
State Gov. Service Charges	341,759	-	-	38,750	-	-	380,509
Data Processing	402	-	530	438	-	-	1,370

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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>							
Publicity and Publications	-	-	10	114	-	-	124
Professional Services	56,289	-	11,766	44,567	-	-	112,622
IT Professional Services	515	-	-	23,457	-	-	23,972
Attorney General	342,235	-	244,850	34,412	-	-	621,497
Employee Recruitment and Develop	151	-	14	166	-	-	331
Dues and Subscriptions	1,030	-	641	41	-	-	1,712
Facilities Rental and Taxes	34,476	-	3,752	14,969	-	-	53,197
Facilities Maintenance	-	-	-	157	-	-	157
Agency Program Related S and S	86	-	400	190	-	-	676
Other Services and Supplies	433	-	1,092	5,554	-	-	7,079
Expendable Prop 250 - 5000	294	-	647	149	-	-	1,090
IT Expendable Property	2,333	-	5,621	2,133	-	-	10,087
<b>Total Services &amp; Supplies</b>	<b>\$789,108</b>	<b>-</b>	<b>\$276,592</b>	<b>\$178,292</b>	<b>-</b>	<b>-</b>	<b>\$1,243,992</b>
<b>Special Payments</b>							
Dist to Cities	14	-	42,000	20,012	-	-	62,026
Dist to Counties	470	-	21,000	21,658	-	-	43,128
Dist to Other Gov Unit	-	-	-	8,347	-	-	8,347
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	-	34,170	-	-	34,170
<b>Total Special Payments</b>	<b>\$484</b>	<b>-</b>	<b>\$63,000</b>	<b>\$84,187</b>	<b>-</b>	<b>-</b>	<b>\$147,671</b>

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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>Total Expenditures</b>							
Total Expenditures	789,592	-	339,592	262,479	-	-	1,391,663
<b>Total Expenditures</b>	<b>\$789,592</b>	<b>-</b>	<b>\$339,592</b>	<b>\$262,479</b>	<b>-</b>	<b>-</b>	<b>\$1,391,663</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(339,592)	-	-	-	(339,592)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$339,592)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$339,592)</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>Revenues</b>							
General Fund Appropriation	9,456,593	-	-	-	-	-	9,456,593
Transfer from General Fund	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$9,456,593</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,456,593</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	5,001,432	-	(5,001,432)	-	-	-	-
Empl. Rel. Bd. Assessments	2,016	-	(2,016)	-	-	-	-
Public Employees' Retire Cont	1,052,302	-	(1,052,302)	-	-	-	-
Pension Obligation Bond	220,270	-	(220,270)	-	-	-	-
Social Security Taxes	382,608	-	(382,608)	-	-	-	-
Paid Family Medical Leave Insurance	20,004	-	(20,004)	-	-	-	-
Worker's Comp. Assess. (WCD)	1,176	-	(1,176)	-	-	-	-
Flexible Benefits	1,187,424	-	(1,187,424)	-	-	-	-
Vacancy Savings	(250,072)	-	250,072	-	-	-	-
<b>Total Personal Services</b>	<b>\$7,617,160</b>	<b>-</b>	<b>(\$7,617,160)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	145,881	-	(145,881)	-	-	-	-
Employee Training	29,176	-	(29,176)	-	-	-	-
Office Expenses	51,058	-	(51,058)	-	-	-	-
Telecommunications	45,515	-	(45,515)	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	21,883	-	(21,883)	-	-	-	-
Professional Services	53,400	-	(53,400)	-	-	-	-

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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>							
Attorney General	1,232,600	-	(1,232,600)	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	17,506	-	(17,506)	-	-	-	-
Agency Program Related S and S	29,176	-	(29,176)	-	-	-	-
Other Services and Supplies	58,352	-	(58,352)	-	-	-	-
Expendable Prop 250 - 5000	16,806	-	(16,806)	-	-	-	-
IT Expendable Property	138,080	-	(138,080)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$1,839,433</b>	<b>-</b>	<b>(\$1,839,433)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	9,456,593	-	(9,456,593)	-	-	-	-
<b>Total Expenditures</b>	<b>\$9,456,593</b>	<b>-</b>	<b>(\$9,456,593)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	9,456,593	-	-	-	9,456,593
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$9,456,593</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,456,593</b>

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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
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of**  
**Pkg: 060 - Technical 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>Beginning Balance</b>							
Beginning Balance Adjustment	-	-	-	-	-	-	-
<b>Total Beginning Balance</b>	-	-	-	-	-	-	-
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	(1,000)	-	-	-	-	-	(1,000)
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	1,000	-	-	-	-	-	1,000
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	3,000	-	-	-	-	-	3,000
IT Expendable Property	(3,000)	-	-	-	-	-	(3,000)
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Cities	-	-	-	-	-	-	-

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 060 - Technical 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>Special Payments</b>							
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: 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	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<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>	-	-	-	-	-	-	-

## 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	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

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## 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>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: 100 - DLCD Budget 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	198,790	-	-	-	-	-	198,790
Other Revenues	-	-	162,753	-	-	-	162,753
Federal Funds	-	-	-	(65,677)	-	-	(65,677)
<b>Total Revenues</b>	<b>\$198,790</b>	<b>-</b>	<b>\$162,753</b>	<b>(\$65,677)</b>	<b>-</b>	<b>-</b>	<b>\$295,866</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	130,611	-	99,264	(107,431)	-	-	122,444
Empl. Rel. Bd. Assessments	47	-	58	(6)	-	-	99
Public Employees' Retire Cont	27,479	-	20,885	(22,603)	-	-	25,761
Social Security Taxes	9,992	-	7,594	(8,218)	-	-	9,368
Paid Family Medical Leave Insurance	522	-	397	(429)	-	-	490
Worker's Comp. Assess. (WCD)	28	-	34	(4)	-	-	58
Mass Transit Tax	1,732	-	595	-	-	-	2,327
Flexible Benefits	28,375	-	33,926	(3,990)	-	-	58,311
Other OPE	4	-	-	-	-	-	4
Reconciliation Adjustment	-	-	-	77,004	-	-	77,004
<b>Total Personal Services</b>	<b>\$198,790</b>	<b>-</b>	<b>\$162,753</b>	<b>(\$65,677)</b>	<b>-</b>	<b>-</b>	<b>\$295,866</b>
<b>Total Expenditures</b>							
Total Expenditures	198,790	-	162,753	(65,677)	-	-	295,866
<b>Total Expenditures</b>	<b>\$198,790</b>	<b>-</b>	<b>\$162,753</b>	<b>(\$65,677)</b>	<b>-</b>	<b>-</b>	<b>\$295,866</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 100 - DLCD Budget 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>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							1.41
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.41</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of**  
**Pkg: 101 - Repurpose CGI Grant Funds**

**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>							
Transfer In - Intrafund	-	-	622,873	-	-	-	622,873
<b>Total Revenues</b>	-	-	<b>\$622,873</b>	-	-	-	<b>\$622,873</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	383,424	-	-	-	383,424
Empl. Rel. Bd. Assessments	-	-	144	-	-	-	144
Public Employees' Retire Cont	-	-	80,673	-	-	-	80,673
Social Security Taxes	-	-	29,332	-	-	-	29,332
Paid Family Medical Leave Insurance	-	-	1,534	-	-	-	1,534
Worker's Comp. Assess. (WCD)	-	-	84	-	-	-	84
Mass Transit Tax	-	-	3,978	-	-	-	3,978
Flexible Benefits	-	-	84,816	-	-	-	84,816
Other OPE	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	<b>\$583,985</b>	-	-	-	<b>\$583,985</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	38,888	-	-	-	38,888

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 101 - Repurpose CGI Grant Funds

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>\$38,888</b>	-	-	-	<b>\$38,888</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	622,873	-	-	-	622,873
<b>Total Expenditures</b>	-	-	<b>\$622,873</b>	-	-	-	<b>\$622,873</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of**  
**Pkg: 500 - HH-Create GIS Capacity for Housing**

**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	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
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: 500 - HH-Create GIS Capacity for Housing

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: 501 - HH-HAPO Budget Adjust & Continue Grant Funds**

**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	28,069	-	-	-	-	-	28,069
<b>Total Revenues</b>	<b>\$28,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$28,069</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(1,563,000)	-	-	-	(1,563,000)
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>(\$1,563,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,563,000)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	21,216	-	-	-	-	-	21,216
Public Employees' Retire Cont	4,464	-	-	-	-	-	4,464
Social Security Taxes	1,623	-	-	-	-	-	1,623
Paid Family Medical Leave Insurance	85	-	-	-	-	-	85
Mass Transit Tax	681	-	-	-	-	-	681
<b>Total Personal Services</b>	<b>\$28,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$28,069</b>
<b>Special Payments</b>							
Dist to Cities	-	-	(1,042,000)	-	-	-	(1,042,000)
Dist to Counties	-	-	(521,000)	-	-	-	(521,000)
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>(\$1,563,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,563,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	28,069	-	(1,563,000)	-	-	-	(1,534,931)
<b>Total Expenditures</b>	<b>\$28,069</b>	<b>-</b>	<b>(\$1,563,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,534,931)</b>

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Land Conservation & Development, Dept of  
Pkg: 501 - HH-HAPO Budget Adjust & Continue Grant Funds

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 502 - HH-Train Planners and Permit Reviewers

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	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
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: 502 - HH-Train Planners and Permit Reviewers

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: 503 - HH-Increase Housing Planning TA Funding

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	200,000	-	-	-	-	-	200,000
<b>Total Revenues</b>	<b>\$200,000</b>	-	-	-	-	-	<b>\$200,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	200,000	-	-	-	-	-	200,000
<b>Total Services &amp; Supplies</b>	<b>\$200,000</b>	-	-	-	-	-	<b>\$200,000</b>
<b>Total Expenditures</b>							
Total Expenditures	200,000	-	-	-	-	-	200,000
<b>Total Expenditures</b>	<b>\$200,000</b>	-	-	-	-	-	<b>\$200,000</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: 505 - HH-Eliminate Middle Housing Barriers

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	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 505 - HH-Eliminate Middle Housing Barriers

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>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>	-	-	-	-	-	-	-

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 506 - HH-Track Housing Production by Program

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	300,000	-	-	-	-	-	300,000
<b>Total Revenues</b>	<b>\$300,000</b>	-	-	-	-	-	<b>\$300,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	300,000	-	-	-	-	-	300,000
<b>Total Services &amp; Supplies</b>	<b>\$300,000</b>	-	-	-	-	-	<b>\$300,000</b>
<b>Total Expenditures</b>							
Total Expenditures	300,000	-	-	-	-	-	300,000
<b>Total Expenditures</b>	<b>\$300,000</b>	-	-	-	-	-	<b>\$300,000</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: 507 - HH-Support Housing Planning in Metro UULs**

**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>Special Payments</b>							
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: 508 - HH-Utility Franchise Study

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>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<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>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of**  
**Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Planning Program**  
**Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	158,121	-	-	-	-	-	158,121
<b>Total Revenues</b>	<b>\$158,121</b>	-	-	-	-	-	<b>\$158,121</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)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Other OPE	260,121	-	-	-	-	-	260,121
<b>Total Personal Services</b>	<b>\$260,121</b>	-	-	-	-	-	<b>\$260,121</b>
<b>Services &amp; Supplies</b>							
Professional Services	(102,000)	-	-	-	-	-	(102,000)
<b>Total Services &amp; Supplies</b>	<b>(\$102,000)</b>	-	-	-	-	-	<b>(\$102,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	158,121	-	-	-	-	-	158,121
<b>Total Expenditures</b>	<b>\$158,121</b>	-	-	-	-	-	<b>\$158,121</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<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: 802 - Vacant Position Reductions**

**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	(338,477)	-	-	-	-	-	(338,477)
<b>Total Revenues</b>	<b>(\$338,477)</b>	-	-	-	-	-	<b>(\$338,477)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(214,200)	-	-	-	-	-	(214,200)
Empl. Rel. Bd. Assessments	(72)	-	-	-	-	-	(72)
Public Employees' Retire Cont	(45,068)	-	-	-	-	-	(45,068)
Social Security Taxes	(16,386)	-	-	-	-	-	(16,386)
Paid Family Medical Leave Insurance	(857)	-	-	-	-	-	(857)
Worker's Comp. Assess. (WCD)	(42)	-	-	-	-	-	(42)
Flexible Benefits	(42,408)	-	-	-	-	-	(42,408)
<b>Total Personal Services</b>	<b>(\$319,033)</b>	-	-	-	-	-	<b>(\$319,033)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(19,444)	-	-	-	-	-	(19,444)
<b>Total Services &amp; Supplies</b>	<b>(\$19,444)</b>	-	-	-	-	-	<b>(\$19,444)</b>
<b>Total Expenditures</b>							
Total Expenditures	(338,477)	-	-	-	-	-	(338,477)
<b>Total Expenditures</b>	<b>(\$338,477)</b>	-	-	-	-	-	<b>(\$338,477)</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 802 - Vacant Position Reductions

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 Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	(1)
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	(1.00)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of**  
**Pkg: 810 - Statewide Adjustments**

**Cross Reference Name: Planning Program**  
**Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	315,369	-	-	-	-	-	315,369
Federal Funds	-	-	-	(91,998)	-	-	(91,998)
<b>Total Revenues</b>	<b>\$315,369</b>	<b>-</b>	<b>-</b>	<b>(\$91,998)</b>	<b>-</b>	<b>-</b>	<b>\$223,371</b>
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	(29,599)	-	-	(165,640)	-	-	(195,239)
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	303,146	-	6,460	18,148	-	-	327,754
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	41,822	-	-	55,494	-	-	97,316
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$315,369</b>	<b>-</b>	<b>\$6,460</b>	<b>(\$91,998)</b>	<b>-</b>	<b>-</b>	<b>\$229,831</b>

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	315,369	-	6,460	(91,998)	-	-	229,831
<b>Total Expenditures</b>	<b>\$315,369</b>	<b>-</b>	<b>\$6,460</b>	<b>(\$91,998)</b>	<b>-</b>	<b>-</b>	<b>\$229,831</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(6,460)	-	-	-	(6,460)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$6,460)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$6,460)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 811 - Budget Reconciliation 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>							
Federal Funds	-	-	-	4,500,000	-	-	4,500,000
<b>Total Revenues</b>	-	-	-	<b>\$4,500,000</b>	-	-	<b>\$4,500,000</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	4,500,000	-	-	4,500,000
<b>Total Special Payments</b>	-	-	-	<b>\$4,500,000</b>	-	-	<b>\$4,500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	4,500,000	-	-	4,500,000
<b>Total Expenditures</b>	-	-	-	<b>\$4,500,000</b>	-	-	<b>\$4,500,000</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: 812 - Policy Bills**

**Cross Reference Name: Planning Program**  
**Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,291,893	-	-	-	-	-	3,291,893
<b>Total Revenues</b>	<b>\$3,291,893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,291,893</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	971,509	-	-	-	-	-	971,509
Empl. Rel. Bd. Assessments	375	-	-	-	-	-	375
Public Employees' Retire Cont	204,404	-	-	-	-	-	204,404
Social Security Taxes	74,319	-	-	-	-	-	74,319
Paid Family Medical Leave Insurance	3,886	-	-	-	-	-	3,886
Worker's Comp. Assess. (WCD)	218	-	-	-	-	-	218
Mass Transit Tax	4,974	-	-	-	-	-	4,974
Flexible Benefits	220,875	-	-	-	-	-	220,875
Reconciliation Adjustment	64,397	-	-	-	-	-	64,397
<b>Total Personal Services</b>	<b>\$1,544,957</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,544,957</b>
<b>Services &amp; Supplies</b>							
Instate Travel	24,000	-	-	-	-	-	24,000
Employee Training	8,000	-	-	-	-	-	8,000
Office Expenses	6,000	-	-	-	-	-	6,000
Telecommunications	8,000	-	-	-	-	-	8,000
Data Processing	4,000	-	-	-	-	-	4,000
Professional Services	1,150,000	-	-	-	-	-	1,150,000
Attorney General	450,000	-	-	-	-	-	450,000
Dues and Subscriptions	2,400	-	-	-	-	-	2,400

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 812 - Policy Bills

Cross Reference Name: Planning Program  
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	4,553	-	-	-	-	-	4,553
Other Services and Supplies	61,983	-	-	-	-	-	61,983
Expendable Prop 250 - 5000	8,000	-	-	-	-	-	8,000
IT Expendable Property	20,000	-	-	-	-	-	20,000
<b>Total Services &amp; Supplies</b>	<b>\$1,746,936</b>	-	-	-	-	-	<b>\$1,746,936</b>
<b>Total Expenditures</b>							
Total Expenditures	3,291,893	-	-	-	-	-	3,291,893
<b>Total Expenditures</b>	<b>\$3,291,893</b>	-	-	-	-	-	<b>\$3,291,893</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							5.22
<b>Total FTE</b>	-	-	-	-	-	-	<b>5.22</b>

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## 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	(3,940,922)	-	-	-	-	-	(3,940,922)
Transfer from General Fund	-	-	(6,500,000)	-	-	-	(6,500,000)
<b>Total Revenues</b>	<b>(\$3,940,922)</b>	<b>-</b>	<b>(\$6,500,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$10,440,922)</b>
<b>Special Payments</b>							
Dist to Cities	(2,500,000)	-	-	-	-	-	(2,500,000)
Dist to Counties	(1,440,922)	-	-	-	-	-	(1,440,922)
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	(1,000,000)	-	-	-	(1,000,000)
<b>Total Special Payments</b>	<b>(\$3,940,922)</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,940,922)</b>
<b>Total Expenditures</b>							
Total Expenditures	(3,940,922)	-	(1,000,000)	-	-	-	(4,940,922)
<b>Total Expenditures</b>	<b>(\$3,940,922)</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,940,922)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(5,500,000)	-	-	-	(5,500,000)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$5,500,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$5,500,000)</b>

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## 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	221,805	-	-	-	-	-	221,805
<b>Total Revenues</b>	<b>\$221,805</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$221,805</b>
<b>Special Payments</b>							
Dist to Cities	133,757	-	-	-	-	-	133,757
Dist to Counties	50,134	-	-	-	-	-	50,134
Dist to Other Gov Unit	30,743	-	-	-	-	-	30,743
Other Special Payments	7,171	-	231,000	-	-	-	238,171
<b>Total Special Payments</b>	<b>\$221,805</b>	<b>-</b>	<b>\$231,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$452,805</b>
<b>Total Expenditures</b>							
Total Expenditures	221,805	-	231,000	-	-	-	452,805
<b>Total Expenditures</b>	<b>\$221,805</b>	<b>-</b>	<b>\$231,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$452,805</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(231,000)	-	-	-	(231,000)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$231,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$231,000)</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of  
Pkg: 101 - Repurpose CGI Grant Funds

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>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(622,873)	-	-	-	(622,873)
<b>Total Transfers Out</b>	-	-	<b>(\$622,873)</b>	-	-	-	<b>(\$622,873)</b>
<b>Special Payments</b>							
Other Special Payments	-	-	(622,873)	-	-	-	(622,873)
<b>Total Special Payments</b>	-	-	<b>(\$622,873)</b>	-	-	-	<b>(\$622,873)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(622,873)	-	-	-	(622,873)
<b>Total Expenditures</b>	-	-	<b>(\$622,873)</b>	-	-	-	<b>(\$622,873)</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: 500 - HH-Create GIS Capacity for Housing

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: 501 - HH-HAPO Budget Adjust & Continue Grant Funds

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	3,500,000	-	-	-	-	-	3,500,000
Transfer In - Intrafund	-	-	1,563,000	-	-	-	1,563,000
Transfer from General Fund	-	-	3,500,000	-	-	-	3,500,000
<b>Total Revenues</b>	<b>\$3,500,000</b>	<b>-</b>	<b>\$5,063,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,563,000</b>
<b>Special Payments</b>							
Dist to Cities	-	-	3,542,000	-	-	-	3,542,000
Dist to Counties	-	-	1,521,000	-	-	-	1,521,000
Intra-Agency Gen Fund Transfer	3,500,000	-	-	-	-	-	3,500,000
<b>Total Special Payments</b>	<b>\$3,500,000</b>	<b>-</b>	<b>\$5,063,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,563,000</b>
<b>Total Expenditures</b>							
Total Expenditures	3,500,000	-	5,063,000	-	-	-	8,563,000
<b>Total Expenditures</b>	<b>\$3,500,000</b>	<b>-</b>	<b>\$5,063,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,563,000</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: 502 - HH-Train Planners and Permit Reviewers

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>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<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: 503 - HH-Increase Housing Planning TA Funding

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	1,500,000	-	-	-	-	-	1,500,000
<b>Total Revenues</b>	<b>\$1,500,000</b>	-	-	-	-	-	<b>\$1,500,000</b>
<b>Special Payments</b>							
Dist to Cities	1,000,000	-	-	-	-	-	1,000,000
Dist to Counties	500,000	-	-	-	-	-	500,000
<b>Total Special Payments</b>	<b>\$1,500,000</b>	-	-	-	-	-	<b>\$1,500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	1,500,000	-	-	-	-	-	1,500,000
<b>Total Expenditures</b>	<b>\$1,500,000</b>	-	-	-	-	-	<b>\$1,500,000</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: 504 - HH-TA Funding for Wetlands Planning

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	500,000	-	-	-	-	-	500,000
<b>Total Revenues</b>	<b>\$500,000</b>	-	-	-	-	-	<b>\$500,000</b>
<b>Special Payments</b>							
Dist to Cities	250,000	-	-	-	-	-	250,000
Dist to Counties	250,000	-	-	-	-	-	250,000
<b>Total Special Payments</b>	<b>\$500,000</b>	-	-	-	-	-	<b>\$500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	500,000	-	-	-	-	-	500,000
<b>Total Expenditures</b>	<b>\$500,000</b>	-	-	-	-	-	<b>\$500,000</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: 505 - HH-Eliminate Middle Housing Barriers

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: 507 - HH-Support Housing Planning in Metro UULs

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 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: 812 - Policy Bills

Cross Reference Name: Grant  
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,500,000	-	-	-	-	-	1,500,000
<b>Total Revenues</b>	<b>\$1,500,000</b>	-	-	-	-	-	<b>\$1,500,000</b>
<b>Special Payments</b>							
Dist to Cities	900,000	-	-	-	-	-	900,000
Dist to Counties	600,000	-	-	-	-	-	600,000
<b>Total Special Payments</b>	<b>\$1,500,000</b>	-	-	-	-	-	<b>\$1,500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	1,500,000	-	-	-	-	-	1,500,000
<b>Total Expenditures</b>	<b>\$1,500,000</b>	-	-	-	-	-	<b>\$1,500,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

**Land Conservation & Development, Dept of  
2025-27 Biennium**

**Agency Number: 66000**

**Cross Reference Number: 66000-001-00-00-00000**

<i>Source</i>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Business Lic and Fees	9,700	-	-	-	-	-
Charges for Services	2,836	50,625	50,625	50,625	50,625	50,625
Interest Income	2,195	1,808	1,808	1,808	1,808	1,808
Other Revenues	253,482	540,732	668,972	311,802	311,802	311,802
Transfer In - Intrafund	7,482	-	-	1,107,741	1,107,741	622,873
Transfer from General Fund	-	-	10,629,017	-	-	-
Tsfr From Military Dept, Or	382,975	-	-	-	-	-
Tsfr From Emergency Management, Dept of	407,453	1,083,668	1,083,668	1,118,920	1,118,920	1,118,920
Tsfr From Energy, Dept of	22,121	-	-	-	-	-
Tsfr From Transportation, Dept	567,655	567,475	567,475	706,599	706,599	706,599
Transfer Out - Intrafund	(7,482)	-	-	(1,563,000)	(1,563,000)	(1,563,000)
<b>Total Other Funds</b>	<b>\$1,648,417</b>	<b>\$2,244,308</b>	<b>\$13,001,565</b>	<b>\$1,734,495</b>	<b>\$1,734,495</b>	<b>\$1,249,627</b>
<b>Federal Funds</b>						
Federal Funds	4,480,062	9,187,910	9,534,680	9,641,022	9,641,022	14,049,024
<b>Total Federal Funds</b>	<b>\$4,480,062</b>	<b>\$9,187,910</b>	<b>\$9,534,680</b>	<b>\$9,641,022</b>	<b>\$9,641,022</b>	<b>\$14,049,024</b>

\_\_\_\_ Agency Request  
2025-27 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  
2025-27 Biennium

Agency Number: 66000

Cross Reference Number: 66000-003-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Transfer In - Intrafund	-	-	-	1,563,000	1,563,000	1,563,000
Transfer from General Fund	-	6,500,000	6,500,000	3,500,000	3,500,000	3,500,000
Transfer Out - Intrafund	-	-	-	(1,107,741)	(1,107,741)	(622,873)
<b>Total Other Funds</b>	-	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$3,955,259</b>	<b>\$3,955,259</b>	<b>\$4,440,127</b>

\_\_\_\_ Agency Request  
2025-27 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

# Special Reports

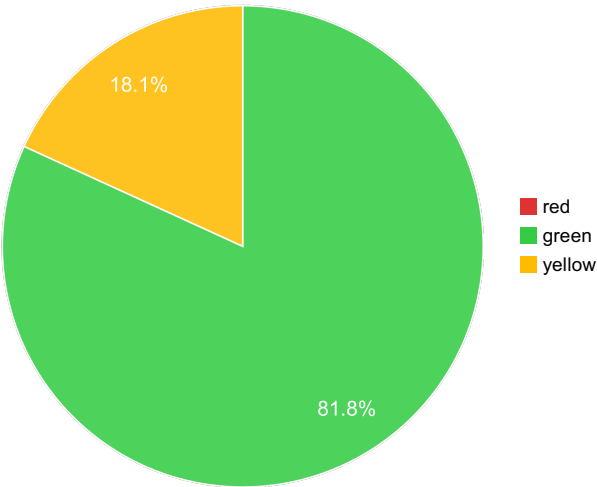
## Department of Land Conservation and Development

Annual Performance Progress Report

Reporting Year 2024

Published: 12/18/2024 10:14:45 AM

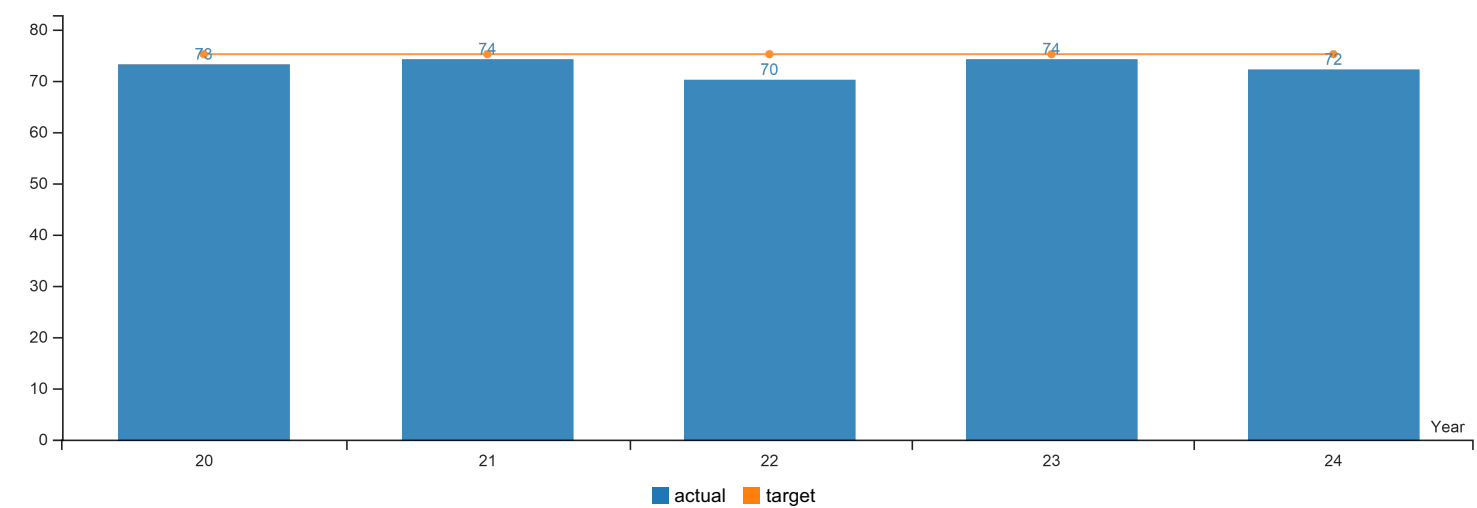
KPM #	Approved Key Performance Measures (KPMs)
1	EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.
2	HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.
3	PUBLIC FACILITIES PLANS - Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.
5	TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.
6	TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.
9	URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.
10	GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.
11	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
12	BEST PRACTICES - Percent of total best practices met by the Board.
13	FARM LAND - Percent of farm land zoned for exclusive farm use in 1987 that retains that zoning. Accounts for the conversion of EFU lands resulting from expansion of urban growth boundaries and changes in zoning.
14	FOREST LAND - Percent of forest land zoned for forest or mixed farm/forest use in 1987 that remains zoned for those uses. Accounts for the conversion of forest lands resulting from expansion of urban growth boundaries and changes in zoning.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	81.82%	18.18%	0%

KPM #1	EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
EMPLOYMENT LAND SUPPLY					
Actual	73%	74%	70%	74%	72%
Target	75%	75%	75%	75%	75%

### How Are We Doing

This measure tracks the percentage of cities with a population over 10,000 that have updated their land use plans in the past ten years in order to provide a 20-year supply of land for employment-related uses. Planning and zoning a sufficient amount of commercial and industrial land, based on up-to-date Economic Opportunities Analyses (EOAs), helps ensure that enough land of the right type and amount is available for the development of employment uses in a community.

For the 2024 report year, 72 percent of cities have updated land use plans within the previous 10 years. This represents a slight decrease from the 2023 report, with 74 percent of cities in compliance. Results are slightly below the 75 percent target.

Cities in the Metro region are considered compliant based on the Metro regional economic forecast and Urban Growth Boundary expansion process. Of cities outside of the Metro urban growth boundary, only one city fell out of compliance during the past year. While no new cities passed the population threshold of 10,000 during this fiscal year, several are expected to pass the ten-year mark in coming years. To address this deficiency, department staff have prioritized funding for EOAs that are out of compliance during the current grant cycle.

### Factors Affecting Results

A rapidly growing number of Oregon cities have or will soon surpass the 10,000 resident population reporting threshold. Of eight cities that are recently included in the baseline for this KPM, only three have engaged in long range employment lands planning recently enough to be compliant by this metric. Smaller cities have fewer resources and less capacity to take on long-range planning projects. Without support, the first time they are included in this metric, they may be out of compliance.

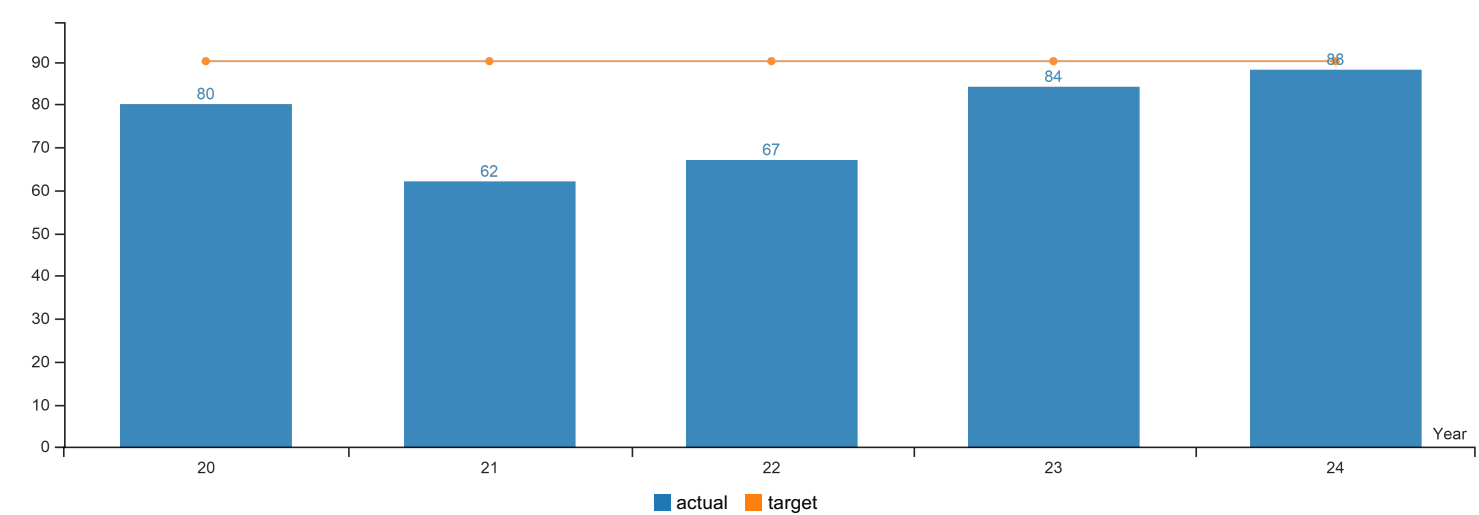
The second factor influencing the decline in compliance is a general lack of capacity at the local level to contribute towards long range employment lands planning. Many cities lack staff capacity and consulting resources to prioritize EOA projects among other planning demands, especially given the current emphasis on planning for residential lands to meet housing need among other state and local priorities.

DLCD has awarded technical assistance grants to all cities above 10,000 population who have requested assistance during the current grant cycle. DLCD has also helped smaller cities with their requests, although requested funds have outstripped available funds by 3:1. Although funding this local work is critical to economic growth among jurisdictions below 10,000 population, it is not included in this measure.



KPM #2	HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
HOUSING LAND SUPPLY					
Actual	80%	62%	67%	84%	88%
Target	90%	90%	90%	90%	90%

### How Are We Doing

This measure tracks the percentage of cities with a population over 10,000 that have completed a major update of their local land use plans to continue to provide a 20-year supply of buildable residential land within the city’s urban growth boundary (UGB). Planning and zoning a sufficient amount of land, based on up-to-date housing capacity analysis (HCA, but sometimes referred to as a “housing needs analysis,” or HNA), helps ensure that enough land is available for construction of new housing at various price ranges and rent levels in these communities. Residential land supply is one factor that directly affects a city’s ability to provide for affordable housing needs.

For the 2024 report year, 88 percent of subject cities meet the standard, which is an improvement from the 2023 report, with 84 percent of subject cities in compliance. However, progress is just shy of the 90 percent target.

### Factors Affecting Results

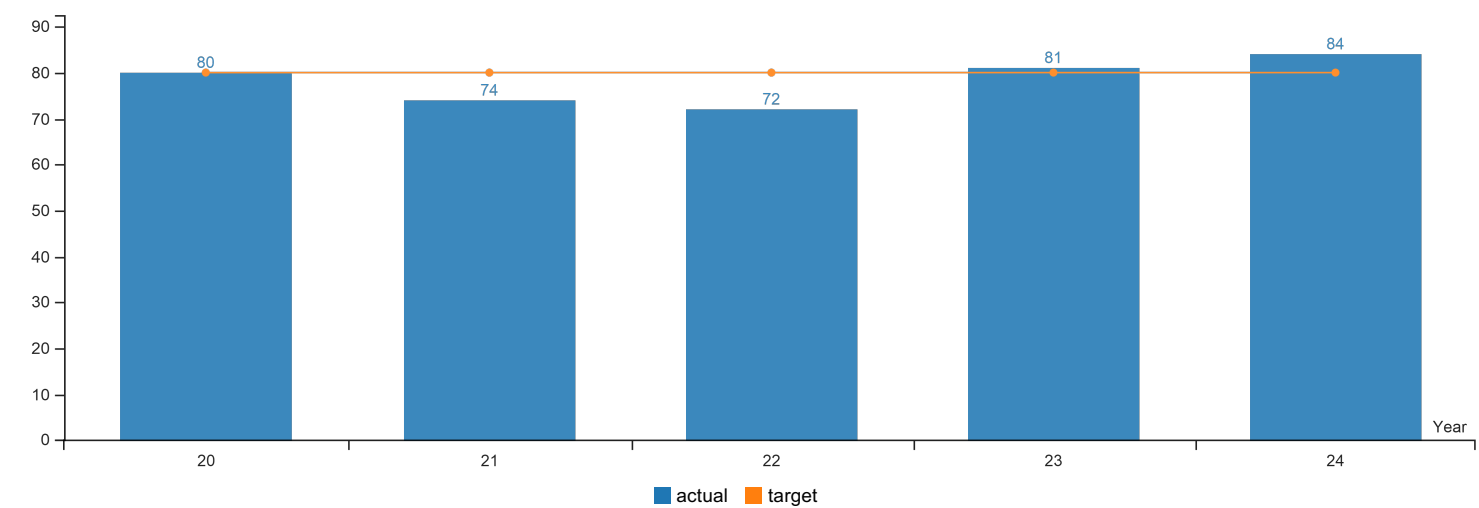
Cities within the Portland Metro UGB are in compliance with this target due to the work of the Metro regional government. Metro adopts an urban growth report as required every six years. Metro relies on updated land inventory and development information from the local governments within the shared urban growth boundary, and expands its UGB accordingly. HB 2001 (2023), sometimes referred to as the Oregon Housing Needs Analysis (OHNA) bill, has introduced new requirements for cities considering updates to their Housing Capacity Analyses. Among other requirements, the OHNA bill includes direction to the department to develop administrative rules to implement a new system for how cities are to accommodate their housing needs over time. Some cities have chosen to delay development and adoption of updated HCAs to obtain more certainty regarding what the OHNA bill and implementing regulations will require. Full implementation of the OHNA will move cities towards 100 compliance in the future.

One of the most significant barriers to more frequent HNA updates is the lack of staff capacity and financial resources for the work at the local level. HNA's are highly technical documents, which are typically prepared with assistance from consultant experts. A typical HNA can cost \$50,000 - \$100,000. Much of the improved performance on this measure can be attributed to the additional funding provided by the legislature in recent years.

Another challenge is the requirement for a city to address any identified deficit of land necessary to accommodate needed housing concurrent with adoption of the HNA. One example is the City of Salem, where a 2015 HNA identified a deficit of 207 acres of land for multifamily housing. While the City of Salem addressed the identified housing need deficit with comprehensive plan amendments associated with the "Our Salem" project in 2022, the need to find this land supply delayed the City's adoption of the HNA for approximately seven years.

KPM #3	PUBLIC FACILITIES PLANS - Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
PUBLIC FACILITIES PLANS					
Actual	80%	74%	72%	81%	84%
Target	80%	80%	80%	80%	80%

How Are We Doing

This measure tracks the percentage of cities with a population over 10,000 that have completed an update within the last ten years of their local plans for water, stormwater, or sewer system facilities needed to serve future land development within the urban growth boundary (UGB). Water, stormwater, and sewer are the three public facilities that all cities include in their master plans. When complete, these plans include cost estimates and funding plans. Planning for the timely provision of public facilities is a prerequisite for urban development, allowing for the development of affordable housing and market-ready industrial sites, among other uses.

For the 2024 report year, 84 percent of subject cities met the standard, which marks further improvement from the 81 percent of cities in the 2023 report year. Results are exceeding the 80 percent target.

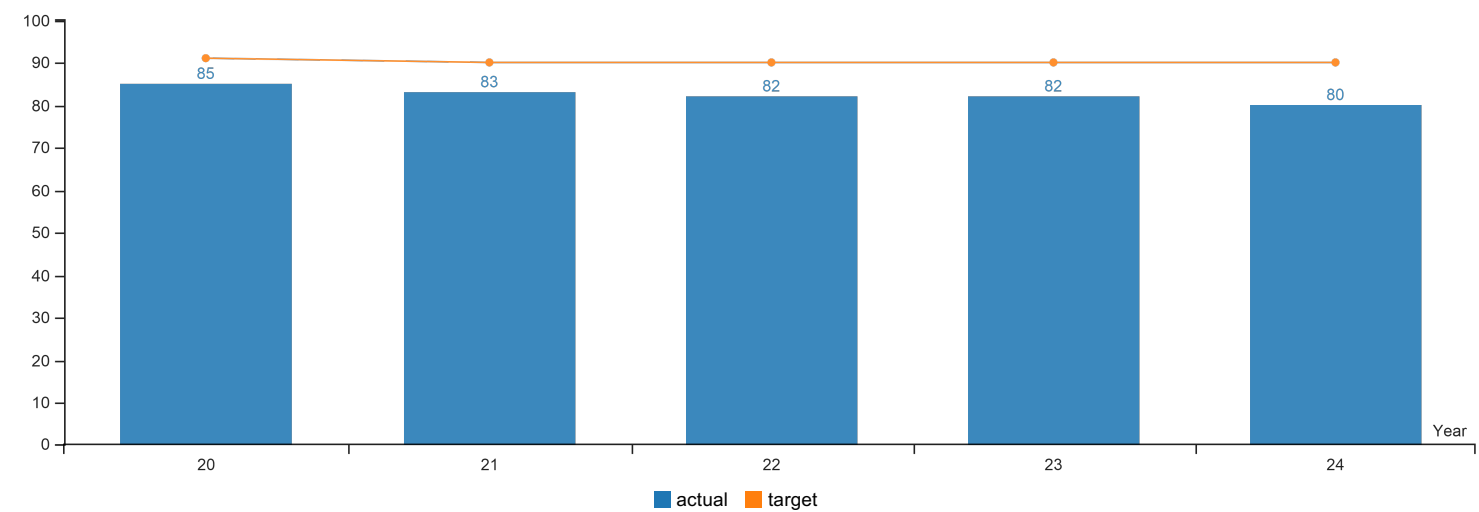
Factors Affecting Results

Evolving federal regulations and legal opinions regarding water quality standards have compelled some recent master plan updates to address new requirements. Stormwater master plans are mandated in order to meet federal clean water standards, and thus cities have strong incentives to prepare and adopt such plans. Additionally, cities experiencing significant growth must plan for infrastructure expansions to serve growth in underserved or new areas. State grant funds, while limited, are available for public facilities plans, while water and sewer master plans often have independent funding sources derived from utility rates and systems development charges that allow for preparation and adoption of these plans. Passage of HB 2001 in 2023 has provided additional department staff and funding resources to support infrastructure plan updates that will support housing development in the 2023-2025 biennium.

comprehensive plan amendment process. This can subject the adopted plan to legal challenge as a land use decision. Some cities receive utility services from special districts, private service providers, or regional service providers, and thus have less incentive to complete public facilities plans for the area within the city boundaries. Historically, state grant funds for periodic review of comprehensive plans have not covered all qualified and needed local projects. Additionally, cities that are not experiencing significant growth can expect limited collection of systems development charges that could support necessary infrastructure plans and improvements. To fund this work would place the funding burden on existing ratepayers with limited financial capacity.

KPM #5	TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
TRANSIT SUPPORTIVE LAND USE					
Actual	85%	83%	82%	82%	80%
Target	91%	90%	90%	90%	90%

### How Are We Doing

This performance measure documents whether cities and counties in metropolitan areas or other larger cities have adopted transit-supportive development regulations where land use and public transit systems are integrated and mutually supportive. Transit-supportive development regulations are necessary to allow development at levels adequate to support transit service and to ensure that pedestrian and transit facilities are provided as part of new developments.

For the 2024 report year, 80 percent of urban areas met the standard, down from 82 percent in 2023. The target is 90 percent. Motivated cities and counties with sufficient staff capacity have already adopted transit-supportive development regulations. Moving forward, the targets are increasingly difficult to meet on a voluntary basis.

### Factors Affecting Results

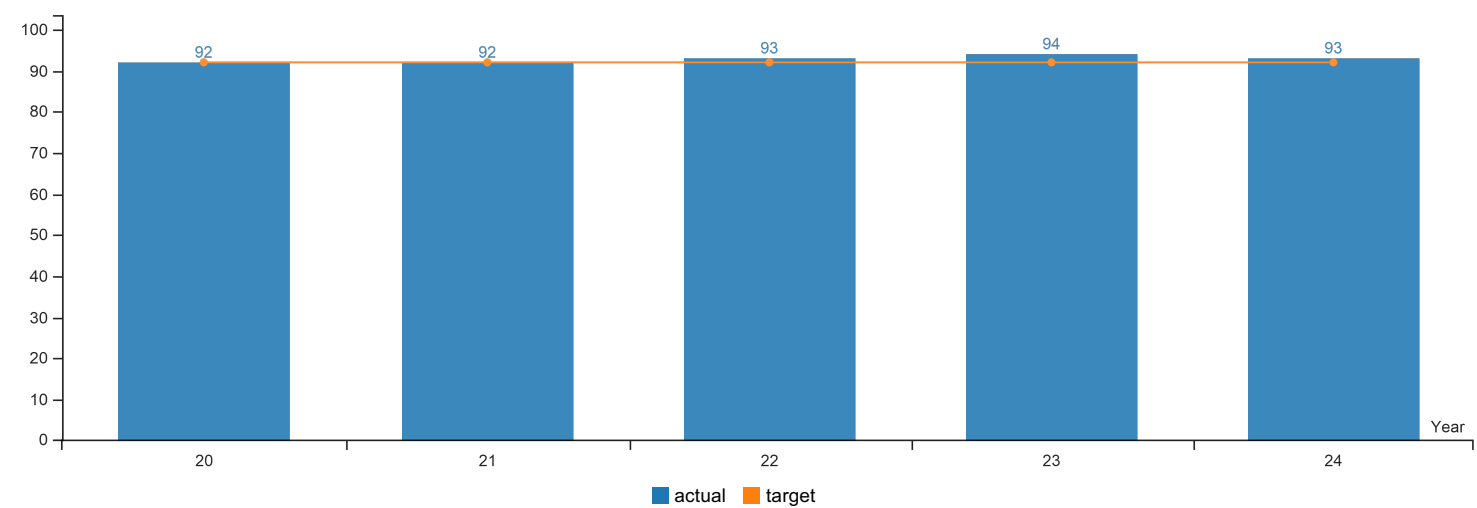
Factors that continue to make progress difficult include limited funding to update plans, the complexity and controversy often associated with planning for transit supportive land uses, and limited public understanding of transit and related development regulations. In 2022, the Land Conservation and Development Commission amended the Transportation Planning Rules (Oregon Administrative Rules, chapter 660, division 12) to increase the requirements for local transportation planning in metropolitan areas. These will require many cities and counties in metropolitan areas to update their transportation plans over the next six years, which will likely bring them into compliance with this metric.

Most cities and counties have not had funding or planning staff to make significant changes in their development regulations from year to year. Previously, DLCD provided grants for periodic review of comprehensive plans and development regulations. Those grant funds are significantly reduced and no longer support periodic review. The level of compliance has flattened accordingly. The Oregon Department of Transportation (ODOT) is planning to provide funding to many cities and counties within metropolitan areas to update their transportation system plans to comply with the Transportation

Planning Rules adopted in 2022. This funding will help many of the remaining cities and counties who are not yet meeting this metric to come into compliance.

KPM #6	TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
TRANSPORTATION FACILITIES					
Actual	92%	92%	93%	94%	93%
Target	92%	92%	92%	92%	92%

How Are We Doing

This measure indicates the percentage of cities with a population over 2,500 that have an acknowledged Transportation System Plan (TSP), as required by Transportation Planning Rules (OAR chapter 660, division 12) and Statewide Planning Goal 12. These TSPs address transportation facilities and services, including pedestrian, bicycle, public transportation, roads, streets, and highways. TSPs guide local and state efforts to improve transportation facilities and services.

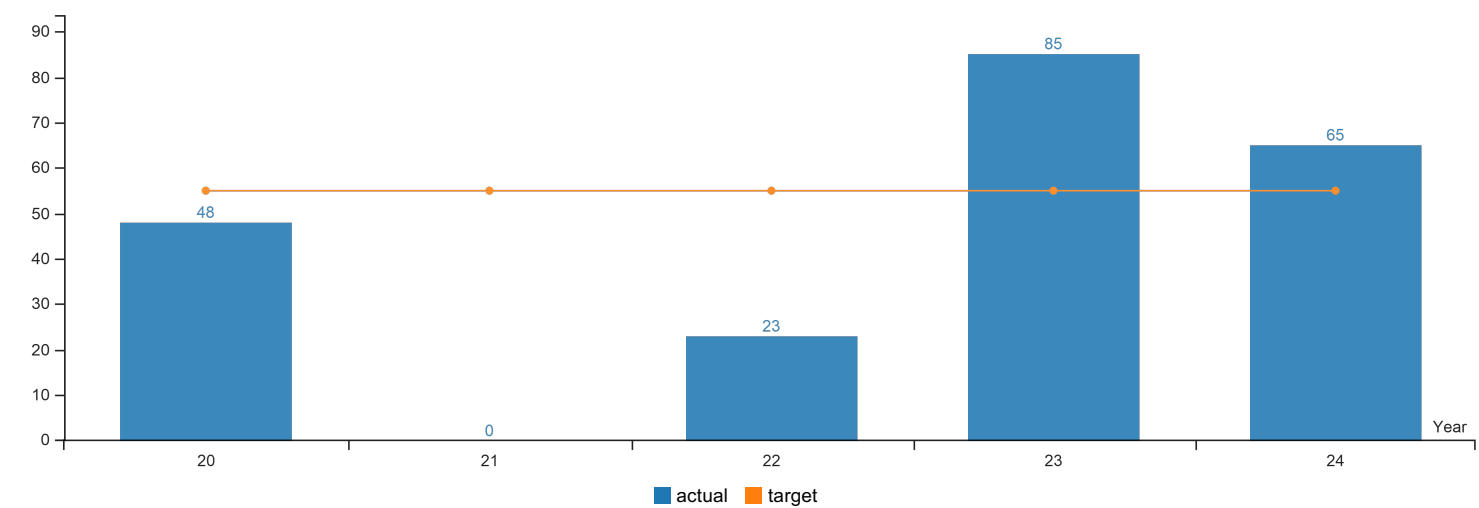
While most subject cities have adopted Transportation System Plans; no additional cities have adopted a TSP during the past year. For the 2024 report, there are 101 cities (93 percent) with a population above 2,500 that have acknowledged TSPs and eight cities with a population above 2,500 that do not. The target is 90 percent. 2024 results are down slightly from 94 percent in 2023; this is because one additional city, Myrtle Point, became a subject city for this measure during the past year.

Factors Affecting Results

There are very few cities that have not already adopted a TSP. Most of the remaining cities are small, with less than 4,000 in population. For these cities, the barriers are a lack of funding and a lack of staff for transportation planning.

KPM #9	URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
URBAN GROWTH BOUNDARY EXPANSION					
Actual	48%	0%	23%	85%	65%
Target	55%	55%	55%	55%	55%

### How Are We Doing

The use of Urban Growth Boundaries (UGBs), and the review process for UGB expansion, helps to preserve Oregon’s agriculture, forest, and open space, and control urban sprawl. This measure documents the percentage of land added to UGBs annually that was not previously zoned exclusive farm, forest, or mixed farm-forest. In this KPM, higher percentages are better, representing land that is zoned as rural residential, rural commercial, rural industrial, or non-resource land. By contrast, bringing land into UGBs that is zoned as farm or forest land represents the loss of working lands that are contributing to the state’s economic or ecological health.

For the 2024 report year, the target was met with 65 percent of lands added to UGBs were not previously zoned as farm or forest land.

### Factors Affecting Results

Performance on this measure can vary widely from year to year and is heavily influenced by larger UGB expansions. The number of UGB expansions, the quantity of resource land designated as urban reserve, and the previous zoning of lands included in the expansion have potential to vary considerably from year to year.

The 10-year average for this KPM has been very slightly below target. Since 2014, 53 percent of lands added to UGBs have come from lands that are not zoned farm, forest, or mixed farm/forest. Adopting a KPM based on average performance over a 10-year period would provide a more accurate assessment of statewide performance in this area.

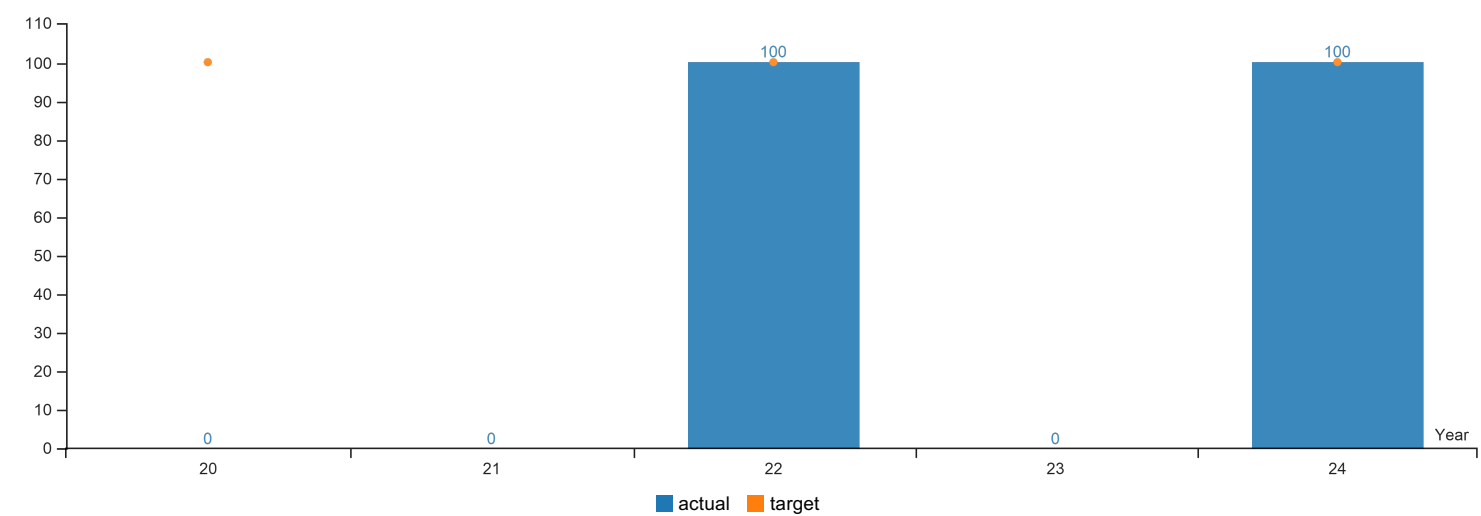
For future consideration, DLCD would recommend changing this metric to capture the frequency with which farmland is lost to an “urban reserve” designation. Urban reserves are marked as the next lands scheduled to come into the UGB. This designation staves off speculation and ensures an orderly transition from rural to urban uses. However, farm and forest lands that are designated as urban



reserves retain their farm and forest zoning in the meantime, muddying KPM #9.

KPM #10	GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
GRANT AWARDS					
Actual	0%		100%		100%
Target	100%		100%		100%

How Are We Doing

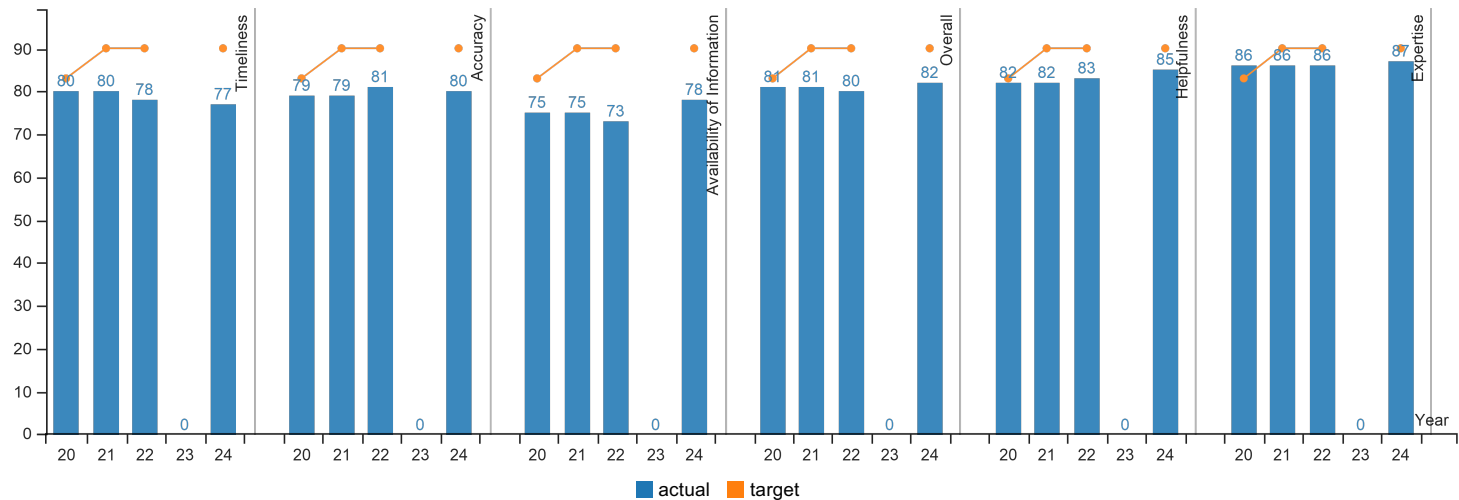
The measure tracks Technical Assistance (TA) and Periodic Review (PR) grant awards made by DLCD. These competitive grant applications are awarded on a biennial basis, so this measure is reported on every two years. The strategy is to ensure that grantees are awarded the funds early enough in the biennium that they have adequate time to complete the project, including any delays.

During this reporting period, the measure target was met with 100 percent of applicants getting a response within 60 days. DLCD consistently receives technical assistance applications from local jurisdictions that oversubscribe the biennial funding available for this grant program. For the 2023-2025 biennium, DLCD received 49 grant applications totaling \$3,307,000. DLCD was able to fund 20 of these 49 grants, many at a reduced amount from what was requested with the department’s technical assistance grant fund of \$913,000. This means that just 41 percent of applicants were awarded funding at some level, while in terms of dollars, approximately one quarter of the need from local jurisdictions was funded.

Factors Affecting Results

The department must review all applications once received in an efficient process, which requires coordination with the department’s nine regional representatives and specialists. The department has a streamlined system for review of applications based upon criteria set by the department with advice from the Grants Advisory Committee.

KPM #11	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2020	2021	2022	2023	2024
<b>Timeliness</b>					
Actual	80%	80%	78%		77%
Target	83%	90%	90%		90%
<b>Accuracy</b>					
Actual	79%	79%	81%		80%
Target	83%	90%	90%		90%
<b>Availability of Information</b>					
Actual	75%	75%	73%		78%
Target	83%	90%	90%		90%
<b>Overall</b>					
Actual	81%	81%	80%		82%
Target	83%	90%	90%		90%
<b>Helpfulness</b>					
Actual	82%	82%	83%		85%
Target	83%	90%	90%		90%
<b>Expertise</b>					
Actual	86%	86%	86%		87%
Target	83%	90%	90%		90%

DLCD sent the customer service survey to 1,046 recipients directly involved with DLCD's programmatic and policy development work, including rules advisory committee members, grantees, partners, and more. The department received 157 responses with a 15 percent response rate. Ninety-four percent of survey respondents reported interacting with the agency in the past two years. Almost 70 percent of survey respondents interact with the agency once a month or more frequently. There were 191 survey responses in 2022 and 157 in 2024, with a consistent 15 percent response rate for both surveys. Please note: the customer service survey is performed once every two years, and this measure is reported on every two years.

Generally, survey respondents were slightly more satisfied with DLCD customer service in 2024 than in 2022. Survey results showed increases in DLCD employee helpfulness, knowledge, expertise, and overall service quality. While still below the target of 90 percent, availability of information increased in customer satisfaction by five percent from 73 percent to 78 percent. This is likely due to the addition of new communications staff members in mid-2024, increasing the team from 0.5 to 2.5 FTE. Decreases of about one percent were seen in survey results related to DLCD's timeliness of service, and ability to provide services correctly the first time. While DLCD did not meet the 90 percent targets for any of the surveyed metrics, "Employee knowledge and expertise" is the closest metric to meeting the target at 87 percent.

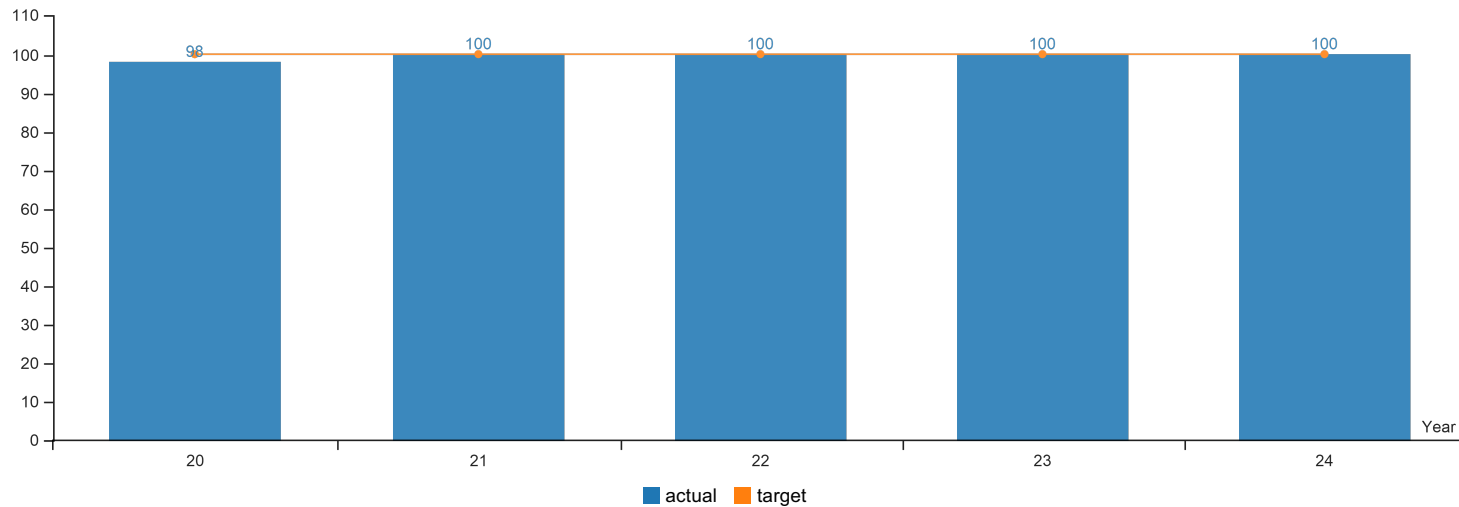
#### **Factors Affecting Results**

The statutory mission of the agency is broad and challenging to support at times. Local governments are also in a resource constrained environment and consistently seek support through technical assistance and grant funding from DLCD. Recent legislation has created a host of new requirements of both state and local governments. Given the significant changes in state policy and work needed to implement that policy at the local level, staff strain to keep up with demand. Limited staff communications capacity, increased legislative rulemaking assignments, insufficient main office and regional staffing, and minimal staff redundancy have led to slower information sharing and frustration among local planning staff and other interested parties.

Despite these challenges, DLCD is proud of its work and remains committed to continually improving our service to Oregon. SB 1537 (2024) is adding capacity for staff to support requests for information and assistance at the local level. As staff fill these positions, the department anticipates improvement in timely responsiveness and quality of support.

KPM #12	BEST PRACTICES - Percent of total best practices met by the Board.
	Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>BEST PRACTICES</b>					
Actual	98%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

#### How Are We Doing

The 2007 Legislature approved a Statewide Best Practices Measure. Certain boards and commissions are required to report on their ability to meet established criteria annually. Each member of LCDC rates the commission against 15 best practices criteria established by the Department of Administrative Services and the Legislative Fiscal Office. The best practices measured are:

1. Executive Director's performance expectations are current.
2. Executive Director receives annual performance feedback.
3. The agency's mission and high-level goals are current and applicable.
4. The board reviews the Annual Performance Progress Report.
5. The board is appropriately involved in review of agency's key communications.
6. The board is appropriately involved in policy-making activities.
7. The agency's policy option packages are aligned with their mission and goals.
8. The board reviews all proposed budgets (likely occurs every other year).
9. The board periodically reviews key financial information and audit findings.
10. The board is appropriately accounting for resources.
11. The agency adheres to accounting rules and other relevant financial controls.
12. Board members act in accordance with their roles as public representatives.
13. The board coordinates with others where responsibilities and interests overlap.
14. The board members identify and attend appropriate training sessions.
15. The board reviews its management practices to ensure best practices are utilized

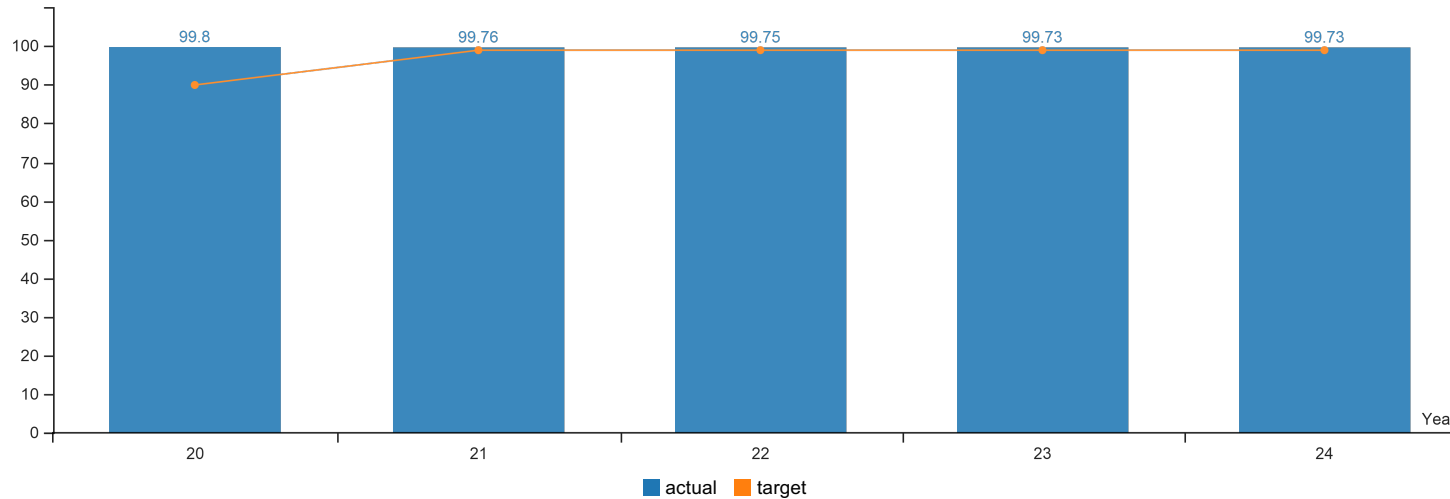
For the 2024 report year, members of LCDC self-assessed that all best practices were met.

**Factors Affecting Results**

Department policies and workflows ensure appropriate commission review and/or oversight of department mission, communication, policymaking, budget development and financial reporting.

KPM #13	FARM LAND - Percent of farm land zoned for exclusive farm use in 1987 that retains that zoning. Accounts for the conversion of EFU lands resulting from expansion of urban growth boundaries and changes in zoning.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>Farm Land</b>					
Actual	99.80%	99.76%	99.75%	99.73%	99.73%
Target	90%	99%	99%	99%	99%

#### How Are We Doing

This measure documents how much land has been removed from protective exclusive farm use (EFU) zoning or added to urban growth boundaries (UGBs) during the previous year and since 1987. EFU zoning is supposed to limit the conversion of agricultural land to non-farm uses, which helps preserve a maximum amount of the limited supply of agricultural land.

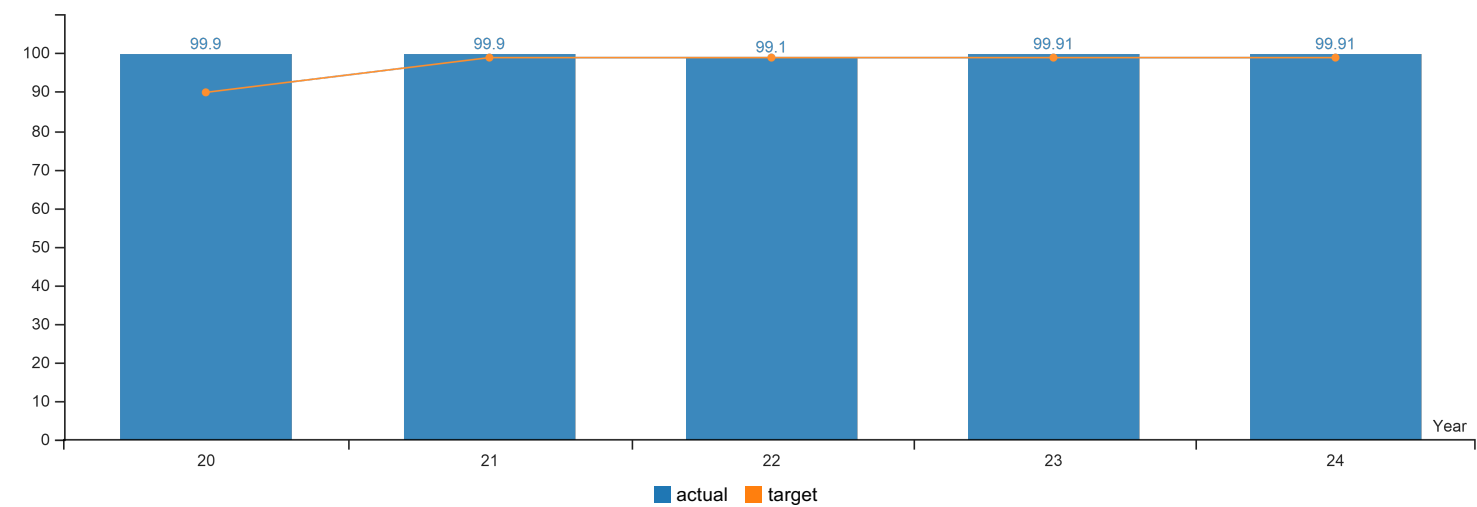
For the 2024 reporting year, 99.73 percent of land zoned EFU in 1987 was still officially zoned EFU. This measure accounts for removal of land from protective EFU zoning only and does not include conversion to other nonfarm uses legislatively permitted under EFU zoning, such as the conversion of agricultural lands to solar or other development. Detailed information on the type and level of development and land division activity that may occur on lands zoned for exclusive farm use is provided in DLCD's biennial Farm and Forest report prepared in accordance with ORS 197.065.

#### Factors Affecting Results

The state's agricultural land use policy as stated at ORS 215.243 includes the preservation of agricultural land in large blocks through the application of exclusive farm use zoning and also the goal of maintaining the agricultural economy of the state for the assurance of adequate and nutritious food for the people of the state and nation. Large blocks are important to maintain the critical mass of land, equipment, supplies, and labor required to keep agriculture viable. This measure offers only a partial insight into DLCD's progress under this policy. Staff estimate that several times as much acreage is converted to nonfarm use within EFU zones as is rezoned out of EFU zones each year. The measure does not adequately describe the rate at which Oregon's farmland is being carved up or legislatively converted to other uses such as solar power, utilities, mineral aggregate, dog training facilities, and more. Staff provide additional detail in the biennial Farm Forest Report.

KPM #14	FOREST LAND - Percent of forest land zoned for forest or mixed farm/forest use in 1987 that remains zoned for those uses. Accounts for the conversion of forest lands resulting from expansion of urban growth boundaries and changes in zoning.
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
FOREST LAND					
Actual	99.90%	99.90%	99.10%	99.91%	99.91%
Target	90%	99%	99%	99%	99%

How Are We Doing

KPM #14 documents how much land has been removed from forest and mixed farm-forest zoning and rezoned to non-resource rural zoning districts or added to urban growth boundaries (UGBs) during the previous years since 1987. Forest and mixed farm-forest zoning provides limits on the conversion of forest and agricultural land to non-resource uses. This helps maintain the forest land base and protect the forest economy by assuring that the continuous growing and harvesting of trees is the leading use of forest land.

The 2024 report year shows that the state’s land use program continues to work well to maintain forest lands for commercial forest and other forest uses. The target of maintaining 99 percent of the 1987 forest land base under protective zoning designation continues to be met.

Factors Affecting Results

Land use decisions are subject to state statutes, planning goals, and rules. Statewide Planning Goal 4 (Forest Lands) calls for protecting forest land for the continuous growing and harvesting of trees. Local officials make decisions to include forest or mixed farm-forest zoned land in a zone change or urban growth boundary (UGB) expansion. Such decisions are subject to appeal, which helps ensure that land use decisions comply with applicable statutes and rules.

In addition to zone changes and UGB expansions, land zoned forest or mixed farm-forest is also converted to non-forest uses that are allowed by statute or rule within a forest or mixed farm-forest zone or through development rights established by Measures 37 and 49. While this measure does not document those conversions, the department addresses these conversions in the biennial report to the legislature prepared pursuant to ORS 197.065. This measure offers only a partial assessment of the type or level of development and land division activity that may occur on lands zoned forest



or mixed farm-forest. More acreage is lost through methods that do not require rezoning.



**DLCD**

Oregon Department of Land Conservation  
and Development

**Affirmative Action Plan**

2025-2027 Biennium





# Oregon

Tina Kotek, Governor

Department of Land Conservation and Development

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Oregon Department of Land Conservation and Development

## Affirmative Action Plan

2025-27 biennium



Department of Land Conservation and Development is working in concert with the Governor's Office in leading efforts to dismantle the legacy of racism in Oregon. This report aims to show progress and further these goals. The plan contains:

1. An evaluation of management personnel and their effectiveness in achieving affirmative action objectives as a key consideration of their performance.
2. A description of agency performance during the current and next biennium.
3. Information concerning DLCD's awards of construction, services, and personal service contracts awarded to minority businesses.

This plan serves to enhance DLCD's commitment to Diversity, Equity, and Inclusion (DEI) and support the agency strategic plan, which also serves as the agency's DEI Plan.

Brenda Bateman, Ph.D., Director

July 24, 2024

Date

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## Who We Are

The Oregon Department of Land Conservation and Development (DLCD) works in partnership with local governments and state and federal agencies to address the land use needs of the public, communities, regions, and the state. The Land Conservation and Development Commission (LCDC) provides policy direction for the land use planning program and oversees DLCD operations. The department is organized into four program divisions, with regional offices around the state.

## What We Do

We help carry out the vision and legacy of Senate Bill 100, which for 50 years has contributed to the quality and character of the natural and built environment of the state. The program has been charged by the Legislature with managing urban growth; protecting farm and forest lands, coastal areas, and natural resource lands; and providing for safe, livable communities in concert with the vision of the local communities.

Under the statewide land use planning program, each city and county is called upon to adopt and maintain a comprehensive plan and an implementing zoning code consistent with 19 statewide planning goals. Recognizing that each city and county has unique values and aspirations, our job is to provide planning guidance and technical assistance to help communities plan for their future while considering the needs of the region and the state. Helping cities and counties address these functions in the context of a wide range of state and local interests requires that we be problem solvers. The department's mission reflects this active role.

## DLCD Mission

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

## DLCD Values

DLCD's work is:

- |                 |                |                       |
|-----------------|----------------|-----------------------|
| • Adaptive      | • Holistic     | • Resourced           |
| • Collaborative | • Inclusive    | • Service-focused     |
| • Equitable     | • Professional | • Stewardship-focused |

## Key Employees to Agency DEI Work

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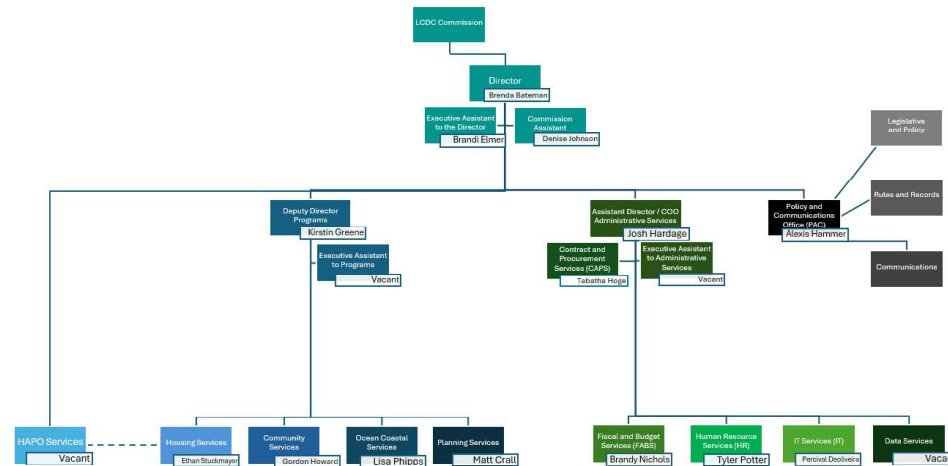
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## DLCD Organizational Chart

### By Department



## Affirmative Action Plan

### Affirmative Action Statement

The purpose of DLCD's Affirmative Action Plan is to establish the department's policies of nondiscrimination and equal employment opportunity. DLCD commits to establishing and maintaining a workforce reflective of the diverse population within Oregon. DLCD has an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, gender identity, national origin, marital status, age, disability, or other protected class under applicable law. We believe in all persons' equal rights to work and advancement based on individual merit. We support the initiatives of DLCD's internal Diversity, Equity, and Inclusion Committee and work within our program areas of planning, community services, ocean and coastal management, housing services and administrative services to advance the priorities outlined in the [State's DEI Action Plan](#).

### Diversity and Inclusion Statement

DLCD strives to represent the diversity of the communities we serve by fostering a diverse, equitable, and inclusive culture for employees, the public, and the local governments we serve. Our vision for diversity exists across the breadth (functions) and depth (hierarchy) of government. DLCD responds with enthusiasm to Strategy 8 included in the [State of Oregon Diversity, Equity, and Inclusion Action Plan](#). This includes:

- Review and update position descriptions to include state equity vision, values, and goals and use gender neutral language.
- Review and update recruitment, hiring, retention, and succession planning processes and policies.
- Create an inclusive and belonging workplace culture and environment.
- Provide trainings and professional development opportunities to diversify leadership pipeline and for agency succession planning.
- Develop and provide DEI trainings to align agencies to standardized and inclusive processes.
- Promote equal employment opportunities and pay equity in the workplace.

The DLCD DEI Committee works to integrate best practices for diversity, equity, and inclusion into agency policies and programs. The Diversity, Equity, and Inclusion Committee serves as an advisory body to the DLCD Management Team. The Committee provides research, recommendations, event support, and policy guidance to DLCD leadership as requested and as outlined in its work plan.

### Responsibilities & Accountability

#### **Director**

The director, deputy director, and chief operating officer have overall responsibility for compliance with policy and achievement of the Affirmative Action goals to which the Department of Land Conservation and Development is committed. They provide leadership to managers, monitor progress toward meeting the Affirmative Action Plan's goals and objectives; and ensure compliance with applicable federal and state laws, rules, regulations, and executive orders. In evaluating agency managers' performance, the director, deputy director, and COO shall ensure that their work performance reviews include an assessment of their affirmative action efforts and accomplishments. The Director's Office is committed to ensuring the agency plan, targets, and goals are followed, implemented, and achieved.

#### **Managers/Supervisors**

Division managers and supervisors have responsibility for the following:

- Foster and promote to employees the importance of a diverse workforce free of discrimination, harassment, and hostility to staff;
- Apply the precepts of affirmative action in their day-to-day work and their relations with co-workers, job applicants, and the general public;
- Attend equal opportunity, affirmative action, and diversity-related training to be informed of current Affirmative Action laws and issues and develop knowledge and skill for working with a diverse workforce;
- Report barriers to affirmative action and harassment incidents in compliance with DLCD's complaint procedures to the Affirmative Action Representative.



**Affirmative Action Representative:**

The human resources manager is assigned the duties of the Affirmative Action Representative. They are responsible for:

- Ensuring agency recruitments comply with Affirmative Action and Equal Employment Opportunity goals and are free from barriers to employment and advancement of minority, women, disabled, and older applicants;
- Disseminating affirmative action information through orientation, training, and management consultation;
- Ensuring new employees receive an orientation on the agency's Affirmative Action goals and responsibilities to understand their responsibility for promoting diversity and a harassment-free environment;
- Developing the department's Affirmative Action Plan and having electronic copies of the department's Affirmative Action Policy Statement and Plan available for review by all managers and employees.
- Coordinating activities to implement the Affirmative Action Plan and monitor progress toward the goals;
- Developing and communicating agency-wide policies and procedures related to Affirmative Action and Equal Employment Opportunity;
- Encouraging managers to provide career development opportunities through job rotation and developmental assignments;
- Informing all employees of department recruiting announcements and ensuring employees know about career development opportunities and how to meet qualifications for promotional or career opportunities through experience and education;
- Training managers on the discriminatory selection, hiring procedures, and identifying and mitigating for implicit bias;
- Ensure interview panels represent a diverse workforce;
- Conducting training for staff on Affirmative Action and Equal Employment Opportunity issues, workplace harassment, and cultural competence;
- Receiving and investigate discrimination complaints by the DLCD's complaint procedures and make recommendations to the director or deputy director for appropriate action; and
- Conducting exit interviews. Conducting an investigation and taking appropriate action if it appears discrimination or harassment was a factor in employee separation.

**Non-Management Roles**

All agency employees are expected to comply with state and agency policies related to discrimination-free, harassment-free, equal opportunity, and affirmative action. The 2021 State of Oregon DEI Action Plan and DLCD DEI Committee Action Plan are included in all agency position descriptions and DLCD employees

are expected to implement the priorities and actions of those resources into their duties and responsibilities. In addition, undergoing required diversity, equity, and inclusion trainings.

### Training, Education, and Development Plan

DLCD encourages workforce development through training and learning opportunities. Employees have access to a biennial training budget that supports participation in development opportunities such as conference attendance, workshops, continuing education training, and DEI specific training. Agency leadership encourages employees to build relationships with Community Based Organizations (CBOs) that serve current and historically underserved and under resourced communities. The agency's internal DEI Committee prioritizes and develops recommendations for training agency staff.

All employees have access to Workday Learn, the state's online learning management system. Employees can explore a large variety of training topics and register for training through this system. Available training includes the Statewide Diversity Conference sessions. Training courses hosted by the Cultural Change Office are shared agency wide and employees are encouraged to attend.

In addition, DLCD employees and other individuals serving on interview panels receive Department of Administrative Services Equitable Interview training prior to their participation.

### Internship, Mentorship, and Outreach Programs

DLCD supports an ongoing informal internship program which provides students with tangible experience in a professional setting. The department works with local colleges and universities to recruit participants. Participants are assigned projects that coordinate with their area of study. The purpose of DLCD's informal intern program is to provide professional experience to students while building a pipeline of diverse talent. The Human Resources Manager participates in statewide recruitment efforts including partnering with other state agencies to host open house and job fair events.

### Employment and Retention

DLCD recruitments are coordinated by the agency's Human Resources team, in partnership with the hiring manager. All open position job descriptions are reviewed and updated to ensure accurate description of the position, job duties, competencies and required minimum qualifications. Knowledge of and commitment to the 2021 State of Oregon DEI Action Plan is an expectation of all DLCD positions. The agency conducts an open and competitive recruitment process to reach and attract a wide and diverse audience. Job announcements are shared with current agency employees to support development and growth opportunities.

One of DLCD's top priorities is to reflect the diversity of the state within its workforce. To meet this goal, the agency conducts employment outreach and engagement with entities like Government Alliance on Race & Equity (GARE) and Partners in Diversity. The agency often places advertisements for open positions with national affiliated

organizations like the American Planning Association and the American Water Resources Association to invite diverse perspectives into our work.

DLCD supports retention efforts that ensure a welcoming environment that values diverse perspectives and lived experiences of individuals. New employees have an opportunity to meet with and learn about different groups and initiatives within the agency. This includes an introduction to the Land Conservation and Development Commission, the internal DEI Committee, and internal program leaders. The goal is to provide new employees a sense of connection and belonging from their first day at the agency.

### Progress Made

The agency has made several advancements in affirmative action and diversity, equity, and inclusion efforts.

#### **Strategy 1: Agency support for the Diversity, Equity, and Inclusion Committee to integrate best practices into agency policies and programs.**

The Committee continues to play an integral part in reviewing and recommending changes within the agency. Recent accomplishments include creating a new hire resource form which includes guidance documents like pronoun and land acknowledgement guidance, as well as resource links to the DEI Committee Work Plan and the State of Oregon DEI Action Plan. The Committee has also sourced and scheduled vital training to encourage DEI across the agency.

#### **Strategy 2: Provide a training program at agency All Staff Meetings.**

DLCD staff have and will continue to participate in training at all staffs that support DEI. This is part of an intentional effort to promote diversity, equity, and inclusion training for staff at all-staffs and at the individual level. In 2023, we provided trainings on the Racist History of Oregon, Identifying and Addressing Microaggressions, and Implicit Bias Training.

#### **Strategy 3: Sponsor and participate in the State of Oregon Diversity Conference.**

DLCD leadership continues to support staff participation in the statewide Diversity, Equity, and Inclusion Conference. In 2022, DLCD staff participated in training opportunities offered as part of the 2022 Diversity, Equity, and Inclusion Conference.

### Incorporation of DEI plan, Strategic Plan, and Affirmative Action Plan

DLCD has incorporated its DEI plan into the 2023-2031 strategic plan, as it is a core function of DLCD's work. DLCD's Affirmative Action plan is complementary to the strategic plan to further and focus the diversity, equity, and inclusion work being done. DLCD takes a programmatic approach that centers race. Research shows that when investments focus on Black, Indigenous, and people of color, these benefits also accrue to low-income community members. Low-income community members also include a greater share of Oregonians who identify as living with a disability than the population as a whole. Accordingly, DLCD takes an intersectional approach that centers race.

*Black, Indigenous, and people of color share similar barriers with other historically marginalized groups such as people with extremely low income, people with disabilities, LGBTQIA2S+ communities, women, older adults, and young people (this concept is known as intersectionality). People of color also tend to experience those barriers more deeply due to the pervasive and systemic nature of racism. They experience the most disparate outcomes in nearly every category of social well-being, including housing, transportation, climate, access to nature, education, and health.*

DLCD recognizes that by addressing barriers experienced by Black, Indigenous, and people of color and centering their wisdom, voice, and experience in the planning process, the agency can effectively identify equitable solutions that also remove barriers for other marginalized groups. DLCD commits to practicing racial equity approaches that intersect with other historically underserved communities in our work so that all Oregonians can thrive.

### Leadership Development and Evaluation

#### **Strategy 1: New Manager Training.**

All managers participate in the Foundational Management training program offered by the Department of Administrative Services. Employees interested in state management or who serve in lead roles are encouraged to participate in the Emerging Manager training program. Both programs develop and strengthen participants' understanding related to the [enterprise manager competencies](#).

#### **Strategy 2: Continuing progress in promotion of Diversity, Equity, and Inclusion in the Workplace.**

The Agency Strategic Plan which includes a DEI plan, are included in all agency position descriptions. All agency employees are expected to reference and incorporate priorities and practices included in both documents. Affirmative action, diversity, equity, and inclusion responsibilities are included in all management job descriptions.

#### **Strategy 3: Include evaluation of management personnel in effectiveness in achieving affirmative action objectives.**

Agency managers will be evaluated in their effectiveness to advance affirmative action, diversity, equity, and inclusion priorities as part of their regular performance review process. The progress of these evaluations will be included in the following Biennium's Affirmative Action Plan.

### 2025-2027 Goals

#### **Goal 1: Create a more inclusive environment for staff using the results of the Gallup employee survey conducted in May of 2024.**

DLCD participated in the Gallup Employee survey to understand concerns and successes for DLCD's workplace. DLCD leadership will use the data to further the feeling of belonging and inclusion with staff to ensure that everyone feels welcomed and able to express themselves while at work.

DLCD Management will make changes with the support of the staff they supervise. Creating a welcoming environment requires everyone to be accepting and allowing staff

and management the encouragement and time to build relationships beyond day-to-day work. Gallup will be conducting a follow-up survey annually allowing DLCD to be able to see progress towards this goal and measurable improvement into the future.

**Goal 2: Provide training, workshop, and discussion opportunities for DLCD employees related to DEI topics.**

DLCD will continue to prioritize trainings and discussions related to Diversity, Equity, and Inclusion. The agency's goal is to be intentional in building and providing an inclusive and supportive environment for all employees. The agency intends to host trainings, workshops, and discussion opportunities for all staff. DLCD will continue to promote and encourage participation in statewide DEI related trainings and events hosted by the Chief Human Resources Office (CHRO), DAS Office of Cultural Change, DEI Leaders, and other state agencies.

The responsibility of finding and setting up training will be done by Human Resources in partnership with DLCD's DEI Committee. Training is an on-going goal and remains a priority with other responsibilities of the job. Training will be completed individually by employees and managers with the assistance of Workday Training as well as in all-staff meetings as a group. This ensures alignment in goals and direction in creating a welcoming environment.

**Goal 3: Become a diverse, equitable, and inclusive agency that implements an equitable and inclusive planning program for Oregon.**

DLCD recognizes that to successfully meet the agency's mission and values, our commitment to diversity, equity, and inclusion must be at the center of our work. The agency commits to reviewing current policies and procedures such as hiring and retention, procurement, decision making, grant making, engagement, training, and communication, to identify actions to create a more diverse, equitable, and inclusive agency.

As part of DLCD's Strategic Plan, Management plans to establish, refine, and implement policy and procedure best practices. This will be done by creating an internal policy review committee that's focus will be on updating internal facing policies while keeping our commitment to racial equity, diversity, equity, and inclusion must be at the center of our work. Progress towards this goal will be measured by working towards having all policies reviewed on a regular basis to ensure updates take place as needed.

This will also be done through intentional workforce development as referenced in DLCD's strategic plan. Recruit, hire, support, and retain a workforce reflective of the communities we serve by eliminating barriers and bias within the agency hiring process. This is achieved by using diverse interview panels to promote inclusivity in the staff and commission recruitment process; continue to ensure panels receive training on bias and cultural competency. Workforce development is a great opportunity to promote inclusivity, belonging, respect, and courtesy in the workplace.

To accomplish this, DLCD will provide clear expectations, assess candidate's DEI awareness and commitment to equity, inclusion, racial justice, and honor lived experiences during the recruitment process – from position descriptions and postings to interview questions.

## Complaint Options

### Informal Complaint

Management and employees are encouraged to bring any complaints of discrimination immediately to Human Resources to be investigated. There is an intentional goal to ensure all DLCD staff feel comfortable reaching out to their manager, human resources, or other staff members and know the complaint will be confidential, taken seriously, and responded to appropriately. The initial informal concern can be done in person, through email, phone, Microsoft Teams, or whichever medium the person with the concern feels is appropriate.

### Formal Complaint

DLCD uses the Department of Administrative Services [complaint form](#) when a complaint comes in. This will be followed by sharing the [Harassment and Discrimination Free Workplace Policy](#) and an Opening Letter to the complainant stating the expectations of the investigation and giving information that retaliation is not permitted. Lastly, the opening letter also states that this matter will be handled confidentially, and appropriate action will be taken. This will be followed by an Opening Letter to the subject of the complaint, giving them the same information and expectations of the investigation. DLCD's Human Resource Manager will input the investigation into the enterprise-wide investigation database on Workday so it is available for statewide reporting. Upon closure of the complaint, after appropriate action has been taken, the complainant, the subject, and any witnesses will receive a closure letter indicating the investigation has been completed. The complaint may be removed from the employee's file in accordance with policies set forth in the union contract.

### Contact Information and Timeline

Any employee at DLCD that would like to file a complaint should talk to the Human Resources Manager using the contact information below. All efforts will be made to ensure a timely resolution to any complaint. A response to the initial report of a complaint will be made within 15 days of the complaint.

Tyler Potter, Human Resources Manager  
635 Capitol Street NE, Suite 150  
Salem, OR 97301-2540  
[Tyler.G.Potter@DLCD.Oregon.gov](mailto:Tyler.G.Potter@DLCD.Oregon.gov)

## Succession Plan

DLCD leadership has created a succession plan to further ensure the success of the future workforce and continuation of operations. This was done through the review of critical positions, identifying a development plan to ensure the knowledge transfer of those positions, and the continuing focus on planning towards the future.

The succession plan focused on two goals for DLCD:

**Goal 1:** Provide regular new staff orientations, all staff meetings, trainings, and other means to support and cultivate an employee growth mindset environment, curiosity, innovation, and creativity.

**Goal 2:** Identify, establish, and communicate development opportunities that align with employee interests and capacity through regular check-ins. Provide materials and resources for employee reference.

### Contracting

DLCD remains committed to awarding contracts to diverse businesses serving Oregon where possible. This is done through ensuring that persons of color (POC)-, woman-, and service-disabled veteran (SDV)-owned businesses don't face barriers in the State of Oregon's (the state's) construction; professional services; and non-professional services, goods, and supplies contracts and procurements.

Between July 1, 2017, and June 30, 2022, DLCD spent two of the three million spent on Certification Office for Business Inclusion and Diversity (COBID) Contracts. This equates to 13 of our 45 contracts going to COBID-Certified Vendors. This is an area that is a continual focus for DLCD and due to restructuring and additional positions DLCD has more capacity to reach out to small businesses, POC-owned businesses, woman owned businesses, SDV-owned businesses, and other disadvantaged businesses.

### Appendix A – State Policy Documentation

- [Statewide Diversity, Equity, and Inclusion Action Plan](#)
- [Executive Order 22-11](#)
- [ADA and Reasonable Accommodation Policy \(Statewide policy 50.020.10\)](#)
- [Discrimination and Harassment Free Workplace \(Statewide policy 50.010.01\)](#)
- [Recruitment and Selection \(Statewide policy 40.010.02\)](#)
- [Candidate Preference in Employment \(Statewide policy 40.055.04\)](#)
- [Equal Opportunity and Affirmative Action Rule \(105.040.0001\)](#)

### Appendix B – Federal Documentation

- [Age Discrimination in Employment Act of 1967 \(ADEA\)](#)
- [Disability Discrimination Title I of the Americans with Disability Act of 1990](#)
- [Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#)
- [Equal Pay and Compensation Discrimination Equal Pay Act of 1963](#)
- [Title VII of the Civil Rights Act of 1964 a. National Origin Discrimination](#)
  - Discrimination
  - Race/Color Discrimination
  - Religious Discrimination
  - Sex-Based Discrimination
  - Sexual Harassment
- [Retaliation Title VII of Civil Agency Affirmative Action Policy](#)



# Oregon

Tina Kotek, Governor

Department of Land Conservation and Development

635 Capitol Street NE, Suite 150

Salem, Oregon 97301-2540

Phone: 503-373-0050

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## PROPOSED SUPERVISORY SPAN OF CONTROL REPORT



In accordance with the requirements of ORS 291.227, Department of Land Conservation and Development (DLCD) presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2023-25 biennium.

### Supervisory Ratio for the last quarter, September-December 2024:

The agency actual supervisory ratio as of 09/30/2024 is 1:8.5

(Date)

(Enter ratio from last Published DAS CHRO)

#### The Agency actual supervisory ratio is calculated using the following calculation:

$$\frac{12}{\text{(Total supervisors)}} = \frac{12}{\text{(Employee in a supervisory role)}} + \frac{1}{\text{(Vacancies that if filled would perform a supervisory role)}} - \left( \frac{1}{\text{(Agency head)}} \right)$$

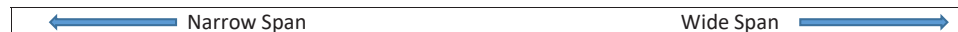
$$\frac{102}{\text{(Total non-supervisors)}} = \frac{79}{\text{(Employee in a non-supervisory role)}} + \frac{23}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of-


$$1: \frac{8.5}{\text{(Actual span of control)}} = \frac{102}{\text{(Total non - Supervisors)}} / \frac{12}{\text{(Total Supervisors)}}$$

Supervisory Ratio )

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.





High	<b>RISK TO PUBLIC/EMPLOYEE SAFETY</b>	Low
Dispersed	<b>GEOGRAPHIC LOCATION(s) OF SUBORDINATES</b>	Assembled
Complex	<b>COMPLEXITY OF DUTIES/MISSION</b>	Not complex
Low	<b>BEST PRACTICES/INDUSTRY STANDARDS</b>	High
Small	<b>AGENCY SIZE/HOURS OF OPERATION</b>	Large
Many	<b>NON AGENCY STAFF/TEMPORARY EMPLOYEES</b>	Few
High	<b>FINANCIAL RESPONSIBILITY</b>	Low
		

#### Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Department of Land Conservation and Development is responsible for local comprehensive plans to address Oregon's natural hazards. Protecting people and property from natural hazards requires knowledge, planning, coordination, and education. We have been planning for some of Oregon's natural hazards since the program began over 50 years ago. River and coastal floods, landslide, wildfires, and coastal erosion are a constant threat in Oregon. By guiding where Oregonians build and setting Urban Growth Boundaries, DLCD ensures access to essential emergency services and utilities like roads, water and sewer systems, parks, schools, and fire and police protection.

This work is highly complex and technical, playing a crucial role in ensuring public safety in Oregon. Given its professional nature and the significant impact on public safety, it is essential to have greater supervisory oversight. This will ensure exceptional work to protect the safety of every resident throughout the State of Oregon.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Department of Land Conservation and Development operates from Regional Solutions office locations in Portland, Salem, Bend, Eugene, and Newport, while our work directly impacts every Oregonian. Though most of our employees are based in Salem, we have regional representatives who travel and collaborate with communities throughout the state. Our efforts span all areas across the State of Oregon. We also have specific environmental areas we focus on specifically, up to three miles off the Oregon Coastline, lands bordering estuaries, lakes, agricultural and forest lands, and the Willamette River Greenway.

This work demands extensive travel, meeting with Oregonians statewide, and close coordination with every county and city to support their land-use planning goals. Employees occasionally work independently in remote locations, requiring a manager who understands the nature of their work. Given the localized focus of each project, this geographical diversity necessitates greater supervisor oversight, to have supervisors who are both knowledgeable and have the capacity to provide essential support for these critical efforts.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The nature of the work assigned to DLCD by the 2023 and 2024 Legislature is highly technical and much of our workforce is AICP certified (American Institute of Certified Planners). Land use law and policy has specialties, necessitating separate managers for coastal, housing, natural hazard / federal, and community support programs. Their work is vital to the present and future success of the state, adhering to industry standards while allowing for a significant degree of independent decision-making, which must be overseen to ensure consistency.

In addition to land planners, the agency includes specialized teams in GIS, Operations, Communications, and Legislative Affairs, all of whom make high-level decisions and require supervisors who understand the nature of their work. Each of these teams makes decisions that are integral to the agency's overall mission, and their work requires supervisors who possess not only management skills but also a deep understanding of the technical and strategic aspects of their respective functions. This variety of specialized work demands that DLCD have more supervisors with expertise in each specific field. These supervisors are essential for providing the guidance, oversight, and support needed to ensure that the technical work being done meets the department's standards and serves the needs of the people of Oregon.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Business Services Operations follow best practices for separation of duties within contracts, billing, and account payable duties, which is why relatively small teams of procurement / contracting and fiscal / accounting / budget report to two different managers. In addition, HR deals with confidential and professional issues and reports to a manager who has been training in HR management, with a specialty in investigations. Finally, Best practices in IT and Data governance require specialized managers who can help DLCD grow quickly in the housing, flood management, offshore wind development, industrial / tech development priorities of the Governor and Legislature.

Programmatically DLCD's work is highly specific and varied. The work being done is focused on comprehensive planning and zoning ordinances are the guiding documents for local government land use decisions. They help create predictable outcomes for the people that live and operate businesses in the community for development of residential homes, and industries. Comprehensive plans also guide public development streets, municipal water, sewer, and parks and conservation of natural resources.

While we operate within established laws and guidelines, our work also involves making significant independent decisions that require careful evaluation, balancing various concerns and priorities. These decisions are non-routine and demand technical expertise. To effectively support staff in making these complex judgments, supervisors with specialized knowledge are essential, necessitating a greater number of supervisors to provide the necessary oversight and guidance.

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/**N**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

The Department of Land Conservation and Development primarily operates during standard business hours, from 8 a.m. to 5 p.m., and we have recently surpassed 100 employees and open positions combined.

Because of the Governor's housing, offshore wind, high tech, wildfire, and other emerging priorities, the department is growing rapidly and has set up new teams with managers to modernize how we do business—transparently, accurately, and quickly.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Although the Department of Land Conservation and Development is a relatively small agency, we are consistently entrusted with high-level, complex projects that have significant impacts at the city, county, and state levels. Our role involves providing expert guidance to local governments and state agencies on critical land-use planning, environmental protection, and housing development efforts.

However, the scope of the work we are tasked with often exceeds our internal capacity due to its breadth and complexity. In such cases, we supplement our in-house expertise by hiring specialized contractors to help complete these projects. This allows us to maintain the high standards expected of us while meeting the growing demands placed on the agency. DLCD is also responsible for managing and funding grants awarded to recipients to help achieve goals that our agency cannot accomplish on its own. This requires oversight of the grants, a strong understanding of the projects being carried out, and collaboration with external vendors, cities, and grant recipients.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Although the Department of Land Conservation and Development is relatively small compared to other state agencies, we manage a substantial biennial budget of \$79 million and Technical Assistance grants program (includes planning TA, Housing TA, and one-time funds for CFEC and CGI) for an additional \$15 million. We have been instrumental in implementing the Governor's housing initiative, which supports cities and counties in planning and developing additional housing. This pivotal role has significantly increased both our budget and the funding we are directly and indirectly responsible for.

Our work in land planning also carries financial risks, particularly if we fail to effectively mitigate natural disasters for Oregonians. While these risks may not represent direct costs, the success of our agency has a profound impact on every community in Oregon. Managing this potential, though less visible risk is crucial for the long-term success and resilience of our state.

Given the significant budget relative to our staff size and the high stakes associated with our work, it is essential to have more knowledgeable supervisors. These supervisors will ensure effective oversight and support, helping us manage the complexities and risks inherent in our mission.

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1:

8.5.

Unions Requiring Notification ASCME

Date unions notified 10/11/2024

Submitted by: Department of Land Conservation and Development Date: 10/11/2024

Signature Line Tyler Potter, Tyler Potter HR Manager Date 10/10/2024

Signature Line \_\_\_\_\_ Date \_\_\_\_\_



**Land Conservation & Development, Dept of****Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 66000****BAM Analyst: Parada, Angela****Budget Coordinator: Nichols, Brandy**

<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	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Planning Program	050	0	Fundshifts	Essential Packages
001-00-00-00000	Planning Program	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Planning Program	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Planning Program	081	0	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Planning Program	082	0	September 2024 Emergency Board	Policy Packages
001-00-00-00000	Planning Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Planning Program	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Planning Program	093	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Planning Program	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Planning Program	802	0	Vacant Position Reductions	Policy Packages
001-00-00-00000	Planning Program	803	0	Federal Revenue Shortfall	Policy Packages
001-00-00-00000	Planning Program	804	0	Position Rebalance	Policy Packages
001-00-00-00000	Planning Program	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
001-00-00-00000	Planning Program	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Planning Program	811	0	Budget Reconciliation Adjustments	Policy Packages

**09/11/25****7:10 AM****Page 1 of 4****Summary Cross Reference Listing and Packages****BSU-003A**

**Land Conservation & Development, Dept of****Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 66000****BAM Analyst: Parada, Angela****Budget Coordinator: Nichols, Brandy**

<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	812	0	Policy Bills	Policy Packages
001-00-00-00000	Planning Program	813	0	Updated Base Debt Service Adjustments	Policy Packages
001-00-00-00000	Planning Program	816	0	Capital Construction	Policy Packages
001-00-00-00000	Planning Program	840	0	Mandated Caseloads	Policy Packages
001-00-00-00000	Planning Program	845	0	Statutory Caseloads	Policy Packages
001-00-00-00000	Planning Program	100	1	DLCD Budget Adjustments	Policy Packages
001-00-00-00000	Planning Program	101	2	Repurpose CGI Grant Funds	Policy Packages
001-00-00-00000	Planning Program	500	3	HH-Create GIS Capacity for Housing	Policy Packages
001-00-00-00000	Planning Program	501	4	HH-HAPO Budget Adjust & Continue Grant Funds	Policy Packages
001-00-00-00000	Planning Program	502	5	HH-Train Planners and Permit Reviewers	Policy Packages
001-00-00-00000	Planning Program	503	6	HH-Increase Housing Planning TA Funding	Policy Packages
001-00-00-00000	Planning Program	504	7	HH-TA Funding for Wetlands Planning	Policy Packages
001-00-00-00000	Planning Program	505	8	HH-Eliminate Middle Housing Barriers	Policy Packages
001-00-00-00000	Planning Program	506	9	HH-Track Housing Production by Program	Policy Packages
001-00-00-00000	Planning Program	507	10	HH-Support Housing Planning in Metro UULs	Policy Packages
001-00-00-00000	Planning Program	508	11	HH-Utility Franchise Study	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

**09/11/25****7:10 AM****Page 2 of 4****Summary Cross Reference Listing and Packages****BSU-003A**

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<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>
003-00-00-00000	Grant	040	0	Mandated Caseload	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	May 2024 Emergency Board	Policy Packages
003-00-00-00000	Grant	082	0	September 2024 Emergency Board	Policy Packages
003-00-00-00000	Grant	090	0	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	801	0	LFO Analyst Adjustments	Policy Packages
003-00-00-00000	Grant	802	0	Vacant Position Reductions	Policy Packages
003-00-00-00000	Grant	803	0	Federal Revenue Shortfall	Policy Packages
003-00-00-00000	Grant	804	0	Position Rebalance	Policy Packages
003-00-00-00000	Grant	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
003-00-00-00000	Grant	810	0	Statewide Adjustments	Policy Packages
003-00-00-00000	Grant	811	0	Budget Reconciliation Adjustments	Policy Packages
003-00-00-00000	Grant	812	0	Policy Bills	Policy Packages
003-00-00-00000	Grant	813	0	Updated Base Debt Service Adjustments	Policy Packages
003-00-00-00000	Grant	816	0	Capital Construction	Policy Packages
003-00-00-00000	Grant	840	0	Mandated Caseloads	Policy Packages
003-00-00-00000	Grant	845	0	Statutory Caseloads	Policy Packages
003-00-00-00000	Grant	100	1	DLCD Budget Adjustments	Policy Packages

**09/11/25****7:10 AM****Page 3 of 4****Summary Cross Reference Listing and Packages****BSU-003A**

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<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>
003-00-00-00000	Grant	101	2	Repurpose CGI Grant Funds	Policy Packages
003-00-00-00000	Grant	500	3	HH-Create GIS Capacity for Housing	Policy Packages
003-00-00-00000	Grant	501	4	HH-HAPO Budget Adjust & Continue Grant Funds	Policy Packages
003-00-00-00000	Grant	502	5	HH-Train Planners and Permit Reviewers	Policy Packages
003-00-00-00000	Grant	503	6	HH-Increase Housing Planning TA Funding	Policy Packages
003-00-00-00000	Grant	504	7	HH-TA Funding for Wetlands Planning	Policy Packages
003-00-00-00000	Grant	505	8	HH-Eliminate Middle Housing Barriers	Policy Packages
003-00-00-00000	Grant	506	9	HH-Track Housing Production by Program	Policy Packages
003-00-00-00000	Grant	507	10	HH-Support Housing Planning in Metro UULs	Policy Packages
003-00-00-00000	Grant	508	11	HH-Utility Franchise Study	Policy Packages

**09/11/25****7:10 AM****Page 4 of 4****Summary Cross Reference Listing and Packages****BSU-003A**

**Land Conservation & Development, Dept of****Policy Package List by Priority****2025-27 Biennium****Agency Number: 66000****BAM Analyst: Parada, Angela****Budget Coordinator: Nichols, Brandy**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	070	Revenue Shortfalls	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	081	May 2024 Emergency Board	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	082	September 2024 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
	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
	801	LFO Analyst Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	802	Vacant Position Reductions	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	803	Federal Revenue Shortfall	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	804	Position Rebalance	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	805	Constitutionally Elected Officials Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	810	Statewide Adjustments	001-00-00-00000	Planning Program

**09/11/25****7:12 AM****Page 1 of 3****Policy Package List by Priority****BSU-004A**

**Land Conservation & Development, Dept of****Policy Package List by Priority****2025-27 Biennium****Agency Number: 66000****BAM Analyst: Parada, Angela****Budget Coordinator: Nichols, Brandy**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	810	Statewide Adjustments	003-00-00-00000	Grant
	811	Budget Reconciliation Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	812	Policy Bills	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	813	Updated Base Debt Service Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	816	Capital Construction	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	840	Mandated Caseloads	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	845	Statutory Caseloads	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	100	DLCD Budget Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
2	101	Repurpose CGI Grant Funds	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
3	500	HH-Create GIS Capacity for Housing	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
4	501	HH-HAPO Budget Adjust & Continue Grant Fu	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
5	502	HH-Train Planners and Permit Reviewers	001-00-00-00000	Planning Program
			003-00-00-00000	Grant

**Land Conservation & Development, Dept of****Policy Package List by Priority  
2025-27 Biennium****Agency Number: 66000****BAM Analyst: Parada, Angela****Budget Coordinator: Nichols, Brandy**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
6	503	HH-Increase Housing Planning TA Funding	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
7	504	HH-TA Funding for Wetlands Planning	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
8	505	HH-Eliminate Middle Housing Barriers	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
9	506	HH-Track Housing Production by Program	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
10	507	HH-Support Housing Planning in Metro UULs	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
11	508	HH-Utility Franchise Study	001-00-00-00000	Planning Program
			003-00-00-00000	Grant

**Land Conservation & Development, Dept of****Agency Number: 66000****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66000-000-00-00-00000****2025-27 Biennium****Land Conservation & Development, Dept of**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	246,994	-	-	300,000	300,000	300,000
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	7,294,000	7,294,000	7,294,000
6400 Federal Funds Ltd	158,244	-	-	-	-	-
All Funds	158,244	-	-	7,294,000	7,294,000	7,294,000
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	246,994	-	-	7,594,000	7,594,000	7,594,000
6400 Federal Funds Ltd	158,244	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$405,238</b>	<b>-</b>	<b>-</b>	<b>\$7,594,000</b>	<b>\$7,594,000</b>	<b>\$7,594,000</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	26,114,458	35,491,485	50,842,495	57,513,241	48,825,604	49,533,762
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	9,700	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	2,836	50,625	50,625	50,625	50,625	50,625
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						



**Land Conservation & Development, Dept of****Agency Number: 66000****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66000-000-00-00-00000****2025-27 Biennium****Land Conservation & Development, Dept of**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	2,195	1,808	1,808	1,808	1,808	1,808
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	253,482	540,732	668,972	311,802	311,802	311,802
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	4,480,062	9,187,910	9,534,680	9,641,022	9,641,022	14,049,024
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	7,482	-	-	2,670,741	2,670,741	2,185,873
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	6,500,000	17,129,017	3,500,000	3,500,000	3,500,000
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	382,975	-	-	-	-	-
<b>1258 Tsfr From Emergency Management, Dept of</b>						
3400 Other Funds Ltd	407,453	1,083,668	1,083,668	1,118,920	1,118,920	1,118,920
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	22,121	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	567,655	567,475	567,475	706,599	706,599	706,599
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,387,686	8,151,143	18,780,160	7,996,260	7,996,260	7,511,392
<b>TOTAL TRANSFERS IN</b>	<b>\$1,387,686</b>	<b>\$8,151,143</b>	<b>\$18,780,160</b>	<b>\$7,996,260</b>	<b>\$7,996,260</b>	<b>\$7,511,392</b>

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**Land Conservation & Development, Dept of****Agency Number: 66000****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66000-000-00-00-00000****2025-27 Biennium****Land Conservation & Development, Dept of**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	26,114,458	35,491,485	50,842,495	57,513,241	48,825,604	49,533,762
3400 Other Funds Ltd	1,655,899	8,744,308	19,501,565	8,360,495	8,360,495	7,875,627
6400 Federal Funds Ltd	4,480,062	9,187,910	9,534,680	9,641,022	9,641,022	14,049,024
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$32,250,419</b>	<b>\$53,423,703</b>	<b>\$79,878,740</b>	<b>\$75,514,758</b>	<b>\$66,827,121</b>	<b>\$71,458,413</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(7,482)	-	-	(2,670,741)	(2,670,741)	(2,185,873)
<b>AVAILABLE REVENUES</b>						
8000 General Fund	26,114,458	35,491,485	50,842,495	57,513,241	48,825,604	49,533,762
3400 Other Funds Ltd	1,895,411	8,744,308	19,501,565	13,283,754	13,283,754	13,283,754
6400 Federal Funds Ltd	4,638,306	9,187,910	9,534,680	9,641,022	9,641,022	14,049,024
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$32,648,175</b>	<b>\$53,423,703</b>	<b>\$79,878,740</b>	<b>\$80,438,017</b>	<b>\$71,750,380</b>	<b>\$76,866,540</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	8,324,389	10,370,561	13,244,820	19,959,997	18,461,239	18,384,236
3400 Other Funds Ltd	1,002,006	970,718	4,742,350	1,863,755	1,863,755	1,584,155
6400 Federal Funds Ltd	2,418,799	2,973,287	3,320,057	3,516,534	3,516,534	3,463,470
All Funds	11,745,194	14,314,566	21,307,227	25,340,286	23,841,528	23,431,861
<b>3160 Temporary Appointments</b>						
8000 General Fund	35,249	1,725	1,725	1,797	1,797	1,797

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**Land Conservation & Development, Dept of****Agency Number: 66000****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66000-000-00-00-00000****2025-27 Biennium****Land Conservation & Development, Dept of**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	282	-	-	-	-	-
6400 Federal Funds Ltd	23,926	29,289	29,289	30,519	30,519	30,519
All Funds	59,457	31,014	31,014	32,316	32,316	32,316
<b>3170 Overtime Payments</b>						
8000 General Fund	6,808	31,214	31,214	32,525	32,525	32,525
3400 Other Funds Ltd	197	-	-	-	-	-
6400 Federal Funds Ltd	314	18,000	18,000	18,756	18,756	18,756
All Funds	7,319	49,214	49,214	51,281	51,281	51,281
<b>3180 Shift Differential</b>						
8000 General Fund	2	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	99,985	11,353	11,353	11,830	11,830	11,830
3400 Other Funds Ltd	528	-	-	-	-	-
6400 Federal Funds Ltd	1,874	-	-	-	-	-
All Funds	102,387	11,353	11,353	11,830	11,830	11,830
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	8,466,433	10,414,853	13,289,112	20,006,149	18,507,391	18,430,388
3400 Other Funds Ltd	1,003,013	970,718	4,742,350	1,863,755	1,863,755	1,584,155
6400 Federal Funds Ltd	2,444,913	3,020,576	3,367,346	3,565,809	3,565,809	3,512,745
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$11,914,359</b>	<b>\$14,406,147</b>	<b>\$21,398,808</b>	<b>\$25,435,713</b>	<b>\$23,936,955</b>	<b>\$23,527,288</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,480	2,920	2,920	6,882	6,243	6,272

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**Land Conservation & Development, Dept of****Agency Number: 66000****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66000-000-00-00-00000****2025-27 Biennium****Land Conservation & Development, Dept of**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	285	264	264	706	706	562
6400 Federal Funds Ltd	540	833	833	1,115	1,115	1,101
All Funds	3,305	4,017	4,017	8,703	8,064	7,935
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,566,278	1,858,804	1,858,804	4,200,422	3,885,083	3,868,881
3400 Other Funds Ltd	155,161	173,951	173,951	392,134	392,134	333,306
6400 Federal Funds Ltd	362,219	536,039	536,039	743,826	743,826	732,661
All Funds	2,083,658	2,568,794	2,568,794	5,336,382	5,021,043	4,934,848
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	480,718	461,443	461,443	711,096	711,096	711,096
3400 Other Funds Ltd	48,863	51,304	51,304	19,056	19,056	19,056
6400 Federal Funds Ltd	108,608	138,188	138,188	140,739	140,739	140,739
All Funds	638,189	650,935	650,935	870,891	870,891	870,891
<b>3230 Social Security Taxes</b>						
8000 General Fund	669,734	792,236	792,236	1,524,535	1,409,879	1,403,988
3400 Other Funds Ltd	68,048	74,260	74,260	142,579	142,579	121,189
6400 Federal Funds Ltd	157,347	231,070	231,070	272,785	272,785	268,726
All Funds	895,129	1,097,566	1,097,566	1,939,899	1,825,243	1,793,903
<b>3240 Unemployment Assessments</b>						
8000 General Fund	4,628	52,997	52,997	55,223	55,223	55,223
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	11,811	41,052	41,052	79,471	73,475	73,166
3400 Other Funds Ltd	690	3,882	3,882	7,455	7,455	6,337

**Land Conservation & Development, Dept of****Agency Number: 66000****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66000-000-00-00-00000****2025-27 Biennium****Land Conservation & Development, Dept of**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	2,341	11,965	11,965	14,140	14,140	13,928
All Funds	14,842	56,899	56,899	101,066	95,070	93,431
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,004	2,545	2,545	4,022	3,646	3,662
3400 Other Funds Ltd	204	228	228	412	412	328
6400 Federal Funds Ltd	252	714	714	646	646	638
All Funds	2,460	3,487	3,487	5,080	4,704	4,628
<b>3260 Mass Transit Tax</b>						
8000 General Fund	50,878	63,138	63,138	79,868	70,873	70,525
3400 Other Funds Ltd	4,796	5,824	5,824	10,398	10,398	10,397
All Funds	55,674	68,962	68,962	90,266	81,271	80,922
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,904,834	2,189,924	2,189,924	4,053,932	3,677,561	3,694,878
3400 Other Funds Ltd	196,051	197,208	197,208	414,749	414,749	329,933
6400 Federal Funds Ltd	485,620	617,518	617,518	657,386	657,386	648,904
All Funds	2,586,505	3,004,650	3,004,650	5,126,067	4,749,696	4,673,715
<b>3280 Other OPE</b>						
8000 General Fund	-	-	-	4	4	260,125
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	4,693,365	5,465,059	5,465,059	10,715,455	9,893,083	10,147,816
3400 Other Funds Ltd	474,098	506,921	506,921	987,489	987,489	821,108
6400 Federal Funds Ltd	1,116,927	1,536,327	1,536,327	1,830,637	1,830,637	1,806,697
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,284,390</b>	<b>\$7,508,307</b>	<b>\$7,508,307</b>	<b>\$13,533,581</b>	<b>\$12,711,209</b>	<b>\$12,775,621</b>

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**Land Conservation & Development, Dept of****Agency Number: 66000****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66000-000-00-00-00000****2025-27 Biennium****Land Conservation & Development, Dept of**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(449,741)	(449,741)	(876,062)	(876,062)	(876,062)
3400 Other Funds Ltd	-	(33,067)	(33,067)	(55,073)	(55,073)	(55,073)
6400 Federal Funds Ltd	-	(89,060)	(89,060)	(181,008)	(181,008)	(181,008)
All Funds	-	(571,868)	(571,868)	(1,112,143)	(1,112,143)	(1,112,143)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(54,780)	(54,780)	-	42,501	64,397
6400 Federal Funds Ltd	-	556,962	556,962	-	-	77,004
All Funds	-	502,182	502,182	-	42,501	141,401
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(504,521)	(504,521)	(876,062)	(833,561)	(811,665)
3400 Other Funds Ltd	-	(33,067)	(33,067)	(55,073)	(55,073)	(55,073)
6400 Federal Funds Ltd	-	467,902	467,902	(181,008)	(181,008)	(104,004)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$69,686)</b>	<b>(\$69,686)</b>	<b>(\$1,112,143)</b>	<b>(\$1,069,642)</b>	<b>(\$970,742)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	13,159,798	15,375,391	18,249,650	29,845,542	27,566,913	27,766,539
3400 Other Funds Ltd	1,477,111	1,444,572	5,216,204	2,796,171	2,796,171	2,350,190
6400 Federal Funds Ltd	3,561,840	5,024,805	5,371,575	5,215,438	5,215,438	5,215,438
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,198,749</b>	<b>\$21,844,768</b>	<b>\$28,837,429</b>	<b>\$37,857,151</b>	<b>\$35,578,522</b>	<b>\$35,332,167</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	106,523	84,904	140,316	285,397	239,927	243,027

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**Land Conservation & Development, Dept of****Agency Number: 66000****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66000-000-00-00-00000****2025-27 Biennium****Land Conservation & Development, Dept of**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	2,756	11,295	93,378	32,609	32,609	11,769
6400 Federal Funds Ltd	52,973	117,942	117,942	122,896	122,896	122,896
All Funds	162,252	214,141	351,636	440,902	395,432	377,692
<b>4125 Out of State Travel</b>						
8000 General Fund	5,167	-	-	-	-	-
6400 Federal Funds Ltd	15,579	12,780	12,780	13,317	13,317	13,317
All Funds	20,746	12,780	12,780	13,317	13,317	13,317
<b>4150 Employee Training</b>						
8000 General Fund	67,008	21,449	25,449	70,386	60,111	65,111
3400 Other Funds Ltd	-	6,103	22,519	10,528	10,528	6,360
6400 Federal Funds Ltd	8,628	23,213	23,213	24,188	24,188	24,188
All Funds	75,636	50,765	71,181	105,102	94,827	95,659
<b>4175 Office Expenses</b>						
8000 General Fund	26,822	34,775	36,828	113,473	96,148	96,662
3400 Other Funds Ltd	82	3,577	23,577	11,021	11,021	3,727
6400 Federal Funds Ltd	7,645	98,875	98,875	103,028	103,028	103,028
All Funds	34,549	137,227	159,280	227,522	210,197	203,417
<b>4200 Telecommunications</b>						
8000 General Fund	89,743	96,388	98,208	169,757	154,242	157,351
3400 Other Funds Ltd	876	7,997	33,607	14,834	14,834	8,332
6400 Federal Funds Ltd	33,791	61,332	61,332	63,908	63,908	63,908
All Funds	124,410	165,717	193,147	248,499	232,984	229,591
<b>4225 State Gov. Service Charges</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 66000-000-00-00-00000

2025-27 Biennium

Land Conservation &amp; Development, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	471,410	541,515	541,515	1,035,027	981,727	1,005,428
6400 Federal Funds Ltd	98,853	126,890	126,890	165,640	-	-
All Funds	570,263	668,405	668,405	1,200,667	981,727	1,005,428
<b>4250 Data Processing</b>						
8000 General Fund	21,946	8,575	9,575	45,611	35,493	37,142
3400 Other Funds Ltd	-	303	12,616	3,441	3,441	315
6400 Federal Funds Ltd	2,904	10,432	10,432	10,870	10,870	10,870
All Funds	24,850	19,310	32,623	59,922	49,804	48,327
<b>4275 Publicity and Publications</b>						
8000 General Fund	9,928	1,523	1,523	-	-	-
3400 Other Funds Ltd	-	229	229	239	239	239
6400 Federal Funds Ltd	1,454	2,706	2,706	2,820	2,820	2,820
All Funds	11,382	4,458	4,458	3,059	3,059	3,059
<b>4300 Professional Services</b>						
8000 General Fund	5,609,186	1,517,776	2,652,776	3,337,465	2,487,465	2,485,465
3400 Other Funds Ltd	73,480	123,030	1,763,030	131,396	131,396	131,396
6400 Federal Funds Ltd	291,994	655,391	655,391	699,958	699,958	699,958
All Funds	5,974,660	2,296,197	5,071,197	4,168,819	3,318,819	3,316,819
<b>4315 IT Professional Services</b>						
8000 General Fund	56,041	7,567	7,567	8,082	8,082	8,082
6400 Federal Funds Ltd	6,629	344,963	344,963	368,420	368,420	368,420
All Funds	62,670	352,530	352,530	376,502	376,502	376,502
<b>4325 Attorney General</b>						



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 66000-000-00-00-00000

2025-27 Biennium

Land Conservation &amp; Development, Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	713,382	1,135,222	1,771,344	3,046,179	3,218,629	3,799,325
3400 Other Funds Ltd	-	52,666	1,052,666	64,916	60,067	71,376
6400 Federal Funds Ltd	52,918	147,946	147,946	182,358	168,736	200,506
All Funds	766,300	1,335,834	2,971,956	3,293,453	3,447,432	4,071,207
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	3,606	3,606	3,757	3,757	3,757
3400 Other Funds Ltd	-	323	323	337	337	337
6400 Federal Funds Ltd	-	3,962	3,962	4,128	4,128	4,128
All Funds	-	7,891	7,891	8,222	8,222	8,222
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	45,045	22,927	24,527	52,441	44,438	46,088
3400 Other Funds Ltd	-	261	15,261	2,773	2,773	272
6400 Federal Funds Ltd	8,796	982	982	1,023	1,023	1,023
All Funds	53,841	24,170	40,770	56,237	48,234	47,383
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	736,563	820,859	820,859	855,335	719,872	855,335
3400 Other Funds Ltd	-	89,322	89,322	93,074	93,074	93,074
6400 Federal Funds Ltd	233,219	356,400	356,400	371,369	371,369	371,369
All Funds	969,782	1,266,581	1,266,581	1,319,778	1,184,315	1,319,778
<b>4475 Facilities Maintenance</b>						
8000 General Fund	521	-	-	-	-	-
6400 Federal Funds Ltd	67	3,727	3,727	3,884	3,884	3,884
All Funds	588	3,727	3,727	3,884	3,884	3,884

**Land Conservation & Development, Dept of****Agency Number: 66000****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66000-000-00-00-00000****2025-27 Biennium****Land Conservation & Development, Dept of**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	35,324	1,049	3,049	47,884	36,488	37,906
3400 Other Funds Ltd	-	1,147	9,517	5,363	5,363	1,195
6400 Federal Funds Ltd	3,264	4,516	4,516	4,706	4,706	4,706
All Funds	38,588	6,712	17,082	57,953	46,557	43,807
<b>4650 Other Services and Supplies</b>						
8000 General Fund	28,240	9,136	10,303	100,972	121,134	158,366
3400 Other Funds Ltd	(64)	3,168	26,001	11,637	11,637	42,189
6400 Federal Funds Ltd	3,618	132,248	132,248	137,802	252,698	193,296
All Funds	31,794	144,552	168,552	250,411	385,469	393,851
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	3,416	10,000	12,000	45,335	31,142	36,142
3400 Other Funds Ltd	-	404	15,404	4,589	4,589	421
6400 Federal Funds Ltd	1,292	3,549	3,549	3,698	3,698	3,698
All Funds	4,708	13,953	30,953	53,622	39,429	40,261
<b>4715 IT Expendable Property</b>						
8000 General Fund	132,190	65,291	70,851	260,699	205,137	217,137
3400 Other Funds Ltd	-	5,840	133,840	22,757	22,757	6,085
6400 Federal Funds Ltd	33,360	50,790	50,790	52,923	52,923	52,923
All Funds	165,550	121,921	255,481	336,379	280,817	276,145
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	8,158,455	4,382,562	6,230,296	9,477,800	8,443,792	9,252,324
3400 Other Funds Ltd	77,130	305,665	3,291,290	409,514	404,665	377,087

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**Land Conservation & Development, Dept of****Agency Number: 66000****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66000-000-00-00-00000****2025-27 Biennium****Land Conservation & Development, Dept of**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	856,984	2,158,644	2,158,644	2,336,936	2,272,570	2,244,938
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,092,569</b>	<b>\$6,846,871</b>	<b>\$11,680,230</b>	<b>\$12,224,250</b>	<b>\$11,121,027</b>	<b>\$11,874,349</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	2,326,402	5,685,021	5,685,021	7,818,792	5,468,792	5,468,792
3400 Other Funds Ltd	-	-	2,000,000	3,542,000	3,542,000	3,542,000
6400 Federal Funds Ltd	21,835	476,482	476,482	496,494	496,494	496,494
All Funds	2,348,237	6,161,503	8,161,503	11,857,286	9,507,286	9,507,286
<b>6020 Dist to Counties</b>						
8000 General Fund	896,646	2,645,779	2,645,779	5,055,461	2,905,461	2,605,461
3400 Other Funds Ltd	-	-	2,000,000	1,521,000	1,521,000	1,521,000
6400 Federal Funds Ltd	32,878	515,662	515,662	537,320	537,320	537,320
All Funds	929,524	3,161,441	5,161,441	7,113,781	4,963,781	4,663,781
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	-	731,984	731,984	762,727	762,727	762,727
6400 Federal Funds Ltd	-	198,735	198,735	207,082	207,082	207,082
All Funds	-	930,719	930,719	969,809	969,809	969,809
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	469,487	-	-	875,000	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	6,500,000	17,129,017	3,500,000	3,500,000	3,500,000
<b>6085 Other Special Payments</b>						
8000 General Fund	173,000	170,748	170,748	177,919	177,919	177,919

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**Land Conservation & Development, Dept of**

**Agency Number: 66000**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 66000-000-00-00-00000**

**2025-27 Biennium**

**Land Conservation & Development, Dept of**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	6,500,000	6,500,000	4,623,259	4,623,259	5,108,127
6400 Federal Funds Ltd	-	813,582	813,582	847,752	847,752	5,347,752
All Funds	173,000	7,484,330	7,484,330	5,648,930	5,648,930	10,633,798
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	3,865,535	15,733,532	26,362,549	18,189,899	12,814,899	12,514,899
3400 Other Funds Ltd	-	6,500,000	10,500,000	9,686,259	9,686,259	10,171,127
6400 Federal Funds Ltd	54,713	2,004,461	2,004,461	2,088,648	2,088,648	6,588,648
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,920,248</b>	<b>\$24,237,993</b>	<b>\$38,867,010</b>	<b>\$29,964,806</b>	<b>\$24,589,806</b>	<b>\$29,274,674</b>
<b>EXPENDITURES</b>						
8000 General Fund	25,183,788	35,491,485	50,842,495	57,513,241	48,825,604	49,533,762
3400 Other Funds Ltd	1,554,241	8,250,237	19,007,494	12,891,944	12,887,095	12,898,404
6400 Federal Funds Ltd	4,473,537	9,187,910	9,534,680	9,641,022	9,576,656	14,049,024
<b>TOTAL EXPENDITURES</b>	<b>\$31,211,566</b>	<b>\$52,929,632</b>	<b>\$79,384,669</b>	<b>\$80,046,207</b>	<b>\$71,289,355</b>	<b>\$76,481,190</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(930,670)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	341,170	494,071	494,071	391,810	396,659	385,350
6400 Federal Funds Ltd	164,769	-	-	-	64,366	-
<b>TOTAL ENDING BALANCE</b>	<b>\$505,939</b>	<b>\$494,071</b>	<b>\$494,071</b>	<b>\$391,810</b>	<b>\$461,025</b>	<b>\$385,350</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	73	77	108	123	112	111
8180 Position Reconciliation	-	1	1	-	-	-

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL AUTHORIZED POSITIONS	73	78	109	123	112	111
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	66.60	75.82	92.07	120.94	112.00	110.23
8280 FTE Reconciliation	-	0.11	0.11	-	1.00	(0.01)
TOTAL AUTHORIZED FTE	66.60	75.93	92.18	120.94	113.00	110.22

## Budget Support - Detail Revenues and Expenditures

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Planning Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	246,994	-	-	300,000	300,000	300,000
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	1,563,000	1,563,000	1,563,000
6400 Federal Funds Ltd	158,244	-	-	-	-	-
All Funds	158,244	-	-	1,563,000	1,563,000	1,563,000
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	246,994	-	-	1,863,000	1,863,000	1,863,000
6400 Federal Funds Ltd	158,244	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$405,238</b>	<b>-</b>	<b>-</b>	<b>\$1,863,000</b>	<b>\$1,863,000</b>	<b>\$1,863,000</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	18,611,259	26,269,474	41,620,484	39,335,347	36,022,710	37,030,868
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	9,700	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	2,836	50,625	50,625	50,625	50,625	50,625
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						

## Budget Support - Detail Revenues and Expenditures

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Planning Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	2,195	1,808	1,808	1,808	1,808	1,808
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	253,482	540,732	668,972	311,802	311,802	311,802
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	4,480,062	9,187,910	9,534,680	9,641,022	9,641,022	14,049,024
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	7,482	-	-	1,107,741	1,107,741	622,873
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	-	10,629,017	-	-	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	382,975	-	-	-	-	-
<b>1258 Tsfr From Emergency Management, Dept of</b>						
3400 Other Funds Ltd	407,453	1,083,668	1,083,668	1,118,920	1,118,920	1,118,920
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	22,121	-	-	-	-	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	567,655	567,475	567,475	706,599	706,599	706,599
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,387,686	1,651,143	12,280,160	2,933,260	2,933,260	2,448,392
<b>TOTAL TRANSFERS IN</b>	<b>\$1,387,686</b>	<b>\$1,651,143</b>	<b>\$12,280,160</b>	<b>\$2,933,260</b>	<b>\$2,933,260</b>	<b>\$2,448,392</b>

## Budget Support - Detail Revenues and Expenditures

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Planning Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
8000 General Fund	18,611,259	26,269,474	41,620,484	39,335,347	36,022,710	37,030,868
3400 Other Funds Ltd	1,655,899	2,244,308	13,001,565	3,297,495	3,297,495	2,812,627
6400 Federal Funds Ltd	4,480,062	9,187,910	9,534,680	9,641,022	9,641,022	14,049,024
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$24,747,220</b>	<b>\$37,701,692</b>	<b>\$64,156,729</b>	<b>\$52,273,864</b>	<b>\$48,961,227</b>	<b>\$53,892,519</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(7,482)	-	-	(1,563,000)	(1,563,000)	(1,563,000)
<b>AVAILABLE REVENUES</b>						
8000 General Fund	18,611,259	26,269,474	41,620,484	39,335,347	36,022,710	37,030,868
3400 Other Funds Ltd	1,895,411	2,244,308	13,001,565	3,597,495	3,597,495	3,112,627
6400 Federal Funds Ltd	4,638,306	9,187,910	9,534,680	9,641,022	9,641,022	14,049,024
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$25,144,976</b>	<b>\$37,701,692</b>	<b>\$64,156,729</b>	<b>\$52,573,864</b>	<b>\$49,261,227</b>	<b>\$54,192,519</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	8,324,389	10,370,561	13,244,820	19,959,997	18,461,239	18,384,236
3400 Other Funds Ltd	1,002,006	970,718	4,742,350	1,863,755	1,863,755	1,584,155
6400 Federal Funds Ltd	2,418,799	2,973,287	3,320,057	3,516,534	3,516,534	3,463,470
All Funds	11,745,194	14,314,566	21,307,227	25,340,286	23,841,528	23,431,861
<b>3160 Temporary Appointments</b>						
8000 General Fund	35,249	1,725	1,725	1,797	1,797	1,797



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Planning Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	282	-	-	-	-	-
6400 Federal Funds Ltd	23,926	29,289	29,289	30,519	30,519	30,519
All Funds	59,457	31,014	31,014	32,316	32,316	32,316
<b>3170 Overtime Payments</b>						
8000 General Fund	6,808	31,214	31,214	32,525	32,525	32,525
3400 Other Funds Ltd	197	-	-	-	-	-
6400 Federal Funds Ltd	314	18,000	18,000	18,756	18,756	18,756
All Funds	7,319	49,214	49,214	51,281	51,281	51,281
<b>3180 Shift Differential</b>						
8000 General Fund	2	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	99,985	11,353	11,353	11,830	11,830	11,830
3400 Other Funds Ltd	528	-	-	-	-	-
6400 Federal Funds Ltd	1,874	-	-	-	-	-
All Funds	102,387	11,353	11,353	11,830	11,830	11,830
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	8,466,433	10,414,853	13,289,112	20,006,149	18,507,391	18,430,388
3400 Other Funds Ltd	1,003,013	970,718	4,742,350	1,863,755	1,863,755	1,584,155
6400 Federal Funds Ltd	2,444,913	3,020,576	3,367,346	3,565,809	3,565,809	3,512,745
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$11,914,359</b>	<b>\$14,406,147</b>	<b>\$21,398,808</b>	<b>\$25,435,713</b>	<b>\$23,936,955</b>	<b>\$23,527,288</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,480	2,920	2,920	6,882	6,243	6,272

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Planning Program

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3400 Other Funds Ltd	285	264	264	706	706	562
6400 Federal Funds Ltd	540	833	833	1,115	1,115	1,101
All Funds	3,305	4,017	4,017	8,703	8,064	7,935
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,566,278	1,858,804	1,858,804	4,200,422	3,885,083	3,868,881
3400 Other Funds Ltd	155,161	173,951	173,951	392,134	392,134	333,306
6400 Federal Funds Ltd	362,219	536,039	536,039	743,826	743,826	732,661
All Funds	2,083,658	2,568,794	2,568,794	5,336,382	5,021,043	4,934,848
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	480,718	461,443	461,443	711,096	711,096	711,096
3400 Other Funds Ltd	48,863	51,304	51,304	19,056	19,056	19,056
6400 Federal Funds Ltd	108,608	138,188	138,188	140,739	140,739	140,739
All Funds	638,189	650,935	650,935	870,891	870,891	870,891
<b>3230 Social Security Taxes</b>						
8000 General Fund	669,734	792,236	792,236	1,524,535	1,409,879	1,403,988
3400 Other Funds Ltd	68,048	74,260	74,260	142,579	142,579	121,189
6400 Federal Funds Ltd	157,347	231,070	231,070	272,785	272,785	268,726
All Funds	895,129	1,097,566	1,097,566	1,939,899	1,825,243	1,793,903
<b>3240 Unemployment Assessments</b>						
8000 General Fund	4,628	52,997	52,997	55,223	55,223	55,223
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	11,811	41,052	41,052	79,471	73,475	73,166
3400 Other Funds Ltd	690	3,882	3,882	7,455	7,455	6,337

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	2,341	11,965	11,965	14,140	14,140	13,928
All Funds	14,842	56,899	56,899	101,066	95,070	93,431
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,004	2,545	2,545	4,022	3,646	3,662
3400 Other Funds Ltd	204	228	228	412	412	328
6400 Federal Funds Ltd	252	714	714	646	646	638
All Funds	2,460	3,487	3,487	5,080	4,704	4,628
<b>3260 Mass Transit Tax</b>						
8000 General Fund	50,878	63,138	63,138	79,868	70,873	70,525
3400 Other Funds Ltd	4,796	5,824	5,824	10,398	10,398	10,397
All Funds	55,674	68,962	68,962	90,266	81,271	80,922
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,904,834	2,189,924	2,189,924	4,053,932	3,677,561	3,694,878
3400 Other Funds Ltd	196,051	197,208	197,208	414,749	414,749	329,933
6400 Federal Funds Ltd	485,620	617,518	617,518	657,386	657,386	648,904
All Funds	2,586,505	3,004,650	3,004,650	5,126,067	4,749,696	4,673,715
<b>3280 Other OPE</b>						
8000 General Fund	-	-	-	4	4	260,125
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	4,693,365	5,465,059	5,465,059	10,715,455	9,893,083	10,147,816
3400 Other Funds Ltd	474,098	506,921	506,921	987,489	987,489	821,108
6400 Federal Funds Ltd	1,116,927	1,536,327	1,536,327	1,830,637	1,830,637	1,806,697
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,284,390</b>	<b>\$7,508,307</b>	<b>\$7,508,307</b>	<b>\$13,533,581</b>	<b>\$12,711,209</b>	<b>\$12,775,621</b>

**Budget Support - Detail Revenues and Expenditures  
2025-27 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(449,741)	(449,741)	(876,062)	(876,062)	(876,062)
3400 Other Funds Ltd	-	(33,067)	(33,067)	(55,073)	(55,073)	(55,073)
6400 Federal Funds Ltd	-	(89,060)	(89,060)	(181,008)	(181,008)	(181,008)
All Funds	-	(571,868)	(571,868)	(1,112,143)	(1,112,143)	(1,112,143)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(54,780)	(54,780)	-	42,501	64,397
6400 Federal Funds Ltd	-	556,962	556,962	-	-	77,004
All Funds	-	502,182	502,182	-	42,501	141,401
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(504,521)	(504,521)	(876,062)	(833,561)	(811,665)
3400 Other Funds Ltd	-	(33,067)	(33,067)	(55,073)	(55,073)	(55,073)
6400 Federal Funds Ltd	-	467,902	467,902	(181,008)	(181,008)	(104,004)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$69,686)</b>	<b>(\$69,686)</b>	<b>(\$1,112,143)</b>	<b>(\$1,069,642)</b>	<b>(\$970,742)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	13,159,798	15,375,391	18,249,650	29,845,542	27,566,913	27,766,539
3400 Other Funds Ltd	1,477,111	1,444,572	5,216,204	2,796,171	2,796,171	2,350,190
6400 Federal Funds Ltd	3,561,840	5,024,805	5,371,575	5,215,438	5,215,438	5,215,438
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,198,749</b>	<b>\$21,844,768</b>	<b>\$28,837,429</b>	<b>\$37,857,151</b>	<b>\$35,578,522</b>	<b>\$35,332,167</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	106,523	84,904	140,316	285,397	239,927	243,027

**Budget Support - Detail Revenues and Expenditures  
2025-27 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	2,756	11,295	93,378	32,609	32,609	11,769
6400 Federal Funds Ltd	52,973	117,942	117,942	122,896	122,896	122,896
All Funds	162,252	214,141	351,636	440,902	395,432	377,692
<b>4125 Out of State Travel</b>						
8000 General Fund	5,167	-	-	-	-	-
6400 Federal Funds Ltd	15,579	12,780	12,780	13,317	13,317	13,317
All Funds	20,746	12,780	12,780	13,317	13,317	13,317
<b>4150 Employee Training</b>						
8000 General Fund	67,008	21,449	25,449	70,386	60,111	65,111
3400 Other Funds Ltd	-	6,103	22,519	10,528	10,528	6,360
6400 Federal Funds Ltd	8,628	23,213	23,213	24,188	24,188	24,188
All Funds	75,636	50,765	71,181	105,102	94,827	95,659
<b>4175 Office Expenses</b>						
8000 General Fund	26,822	34,775	36,828	113,473	96,148	96,662
3400 Other Funds Ltd	82	3,577	23,577	11,021	11,021	3,727
6400 Federal Funds Ltd	7,645	98,875	98,875	103,028	103,028	103,028
All Funds	34,549	137,227	159,280	227,522	210,197	203,417
<b>4200 Telecommunications</b>						
8000 General Fund	89,743	96,388	98,208	169,757	154,242	157,351
3400 Other Funds Ltd	876	7,997	33,607	14,834	14,834	8,332
6400 Federal Funds Ltd	33,791	61,332	61,332	63,908	63,908	63,908
All Funds	124,410	165,717	193,147	248,499	232,984	229,591
<b>4225 State Gov. Service Charges</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 66000-001-00-00-00000

2025-27 Biennium

Planning Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	471,410	541,515	541,515	1,035,027	981,727	1,005,428
6400 Federal Funds Ltd	98,853	126,890	126,890	165,640	-	-
All Funds	570,263	668,405	668,405	1,200,667	981,727	1,005,428
<b>4250 Data Processing</b>						
8000 General Fund	21,946	8,575	9,575	45,611	35,493	37,142
3400 Other Funds Ltd	-	303	12,616	3,441	3,441	315
6400 Federal Funds Ltd	2,904	10,432	10,432	10,870	10,870	10,870
All Funds	24,850	19,310	32,623	59,922	49,804	48,327
<b>4275 Publicity and Publications</b>						
8000 General Fund	9,928	1,523	1,523	-	-	-
3400 Other Funds Ltd	-	229	229	239	239	239
6400 Federal Funds Ltd	1,454	2,706	2,706	2,820	2,820	2,820
All Funds	11,382	4,458	4,458	3,059	3,059	3,059
<b>4300 Professional Services</b>						
8000 General Fund	2,486,595	1,517,776	2,652,776	3,337,465	2,487,465	2,485,465
3400 Other Funds Ltd	73,480	123,030	1,763,030	131,396	131,396	131,396
6400 Federal Funds Ltd	291,994	655,391	655,391	699,958	699,958	699,958
All Funds	2,852,069	2,296,197	5,071,197	4,168,819	3,318,819	3,316,819
<b>4315 IT Professional Services</b>						
8000 General Fund	56,041	7,567	7,567	8,082	8,082	8,082
6400 Federal Funds Ltd	6,629	344,963	344,963	368,420	368,420	368,420
All Funds	62,670	352,530	352,530	376,502	376,502	376,502
<b>4325 Attorney General</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 66000-001-00-00-00000

2025-27 Biennium

Planning Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	713,382	1,135,222	1,771,344	3,046,179	3,218,629	3,799,325
3400 Other Funds Ltd	-	52,666	1,052,666	64,916	60,067	71,376
6400 Federal Funds Ltd	52,918	147,946	147,946	182,358	168,736	200,506
All Funds	766,300	1,335,834	2,971,956	3,293,453	3,447,432	4,071,207
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	3,606	3,606	3,757	3,757	3,757
3400 Other Funds Ltd	-	323	323	337	337	337
6400 Federal Funds Ltd	-	3,962	3,962	4,128	4,128	4,128
All Funds	-	7,891	7,891	8,222	8,222	8,222
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	45,045	22,927	24,527	52,441	44,438	46,088
3400 Other Funds Ltd	-	261	15,261	2,773	2,773	272
6400 Federal Funds Ltd	8,796	982	982	1,023	1,023	1,023
All Funds	53,841	24,170	40,770	56,237	48,234	47,383
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	736,563	820,859	820,859	855,335	719,872	855,335
3400 Other Funds Ltd	-	89,322	89,322	93,074	93,074	93,074
6400 Federal Funds Ltd	233,219	356,400	356,400	371,369	371,369	371,369
All Funds	969,782	1,266,581	1,266,581	1,319,778	1,184,315	1,319,778
<b>4475 Facilities Maintenance</b>						
8000 General Fund	521	-	-	-	-	-
6400 Federal Funds Ltd	67	3,727	3,727	3,884	3,884	3,884
All Funds	588	3,727	3,727	3,884	3,884	3,884

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 66000-001-00-00-00000

2025-27 Biennium

Planning Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	35,324	1,049	3,049	47,884	36,488	37,906
3400 Other Funds Ltd	-	1,147	9,517	5,363	5,363	1,195
6400 Federal Funds Ltd	3,264	4,516	4,516	4,706	4,706	4,706
All Funds	38,588	6,712	17,082	57,953	46,557	43,807
<b>4650 Other Services and Supplies</b>						
8000 General Fund	27,587	9,136	10,303	100,972	121,134	158,366
3400 Other Funds Ltd	(64)	3,168	26,001	11,637	11,637	42,189
6400 Federal Funds Ltd	3,618	132,248	132,248	137,802	252,698	193,296
All Funds	31,141	144,552	168,552	250,411	385,469	393,851
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	3,416	10,000	12,000	45,335	31,142	36,142
3400 Other Funds Ltd	-	404	15,404	4,589	4,589	421
6400 Federal Funds Ltd	1,292	3,549	3,549	3,698	3,698	3,698
All Funds	4,708	13,953	30,953	53,622	39,429	40,261
<b>4715 IT Expendable Property</b>						
8000 General Fund	132,190	65,291	70,851	260,699	205,137	217,137
3400 Other Funds Ltd	-	5,840	133,840	22,757	22,757	6,085
6400 Federal Funds Ltd	33,360	50,790	50,790	52,923	52,923	52,923
All Funds	165,550	121,921	255,481	336,379	280,817	276,145
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	5,035,211	4,382,562	6,230,296	9,477,800	8,443,792	9,252,324
3400 Other Funds Ltd	77,130	305,665	3,291,290	409,514	404,665	377,087



## Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Planning Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	856,984	2,158,644	2,158,644	2,336,936	2,272,570	2,244,938
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,969,325</b>	<b>\$6,846,871</b>	<b>\$11,680,230</b>	<b>\$12,224,250</b>	<b>\$11,121,027</b>	<b>\$11,874,349</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	(68)	326	326	340	340	340
3400 Other Funds Ltd	-	-	2,000,000	-	-	-
6400 Federal Funds Ltd	21,835	476,482	476,482	496,494	496,494	496,494
All Funds	21,767	476,808	2,476,808	496,834	496,834	496,834
<b>6020 Dist to Counties</b>						
8000 General Fund	25,682	11,195	11,195	11,665	11,665	11,665
3400 Other Funds Ltd	-	-	2,000,000	-	-	-
6400 Federal Funds Ltd	32,878	515,662	515,662	537,320	537,320	537,320
All Funds	58,560	526,857	2,526,857	548,985	548,985	548,985
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	-	198,735	198,735	207,082	207,082	207,082
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	6,500,000	17,129,017	-	-	-
<b>6085 Other Special Payments</b>						
6400 Federal Funds Ltd	-	813,582	813,582	847,752	847,752	5,347,752
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	25,614	6,511,521	17,140,538	12,005	12,005	12,005
3400 Other Funds Ltd	-	-	4,000,000	-	-	-
6400 Federal Funds Ltd	54,713	2,004,461	2,004,461	2,088,648	2,088,648	6,588,648

**Land Conservation & Development, Dept of****Agency Number: 66000****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 66000-001-00-00-00000****2025-27 Biennium****Planning Program**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$80,327</b>	<b>\$8,515,982</b>	<b>\$23,144,999</b>	<b>\$2,100,653</b>	<b>\$2,100,653</b>	<b>\$6,600,653</b>
<b>EXPENDITURES</b>						
8000 General Fund	18,220,623	26,269,474	41,620,484	39,335,347	36,022,710	37,030,868
3400 Other Funds Ltd	1,554,241	1,750,237	12,507,494	3,205,685	3,200,836	2,727,277
6400 Federal Funds Ltd	4,473,537	9,187,910	9,534,680	9,641,022	9,576,656	14,049,024
<b>TOTAL EXPENDITURES</b>	<b>\$24,248,401</b>	<b>\$37,207,621</b>	<b>\$63,662,658</b>	<b>\$52,182,054</b>	<b>\$48,800,202</b>	<b>\$53,807,169</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(390,636)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	341,170	494,071	494,071	391,810	396,659	385,350
6400 Federal Funds Ltd	164,769	-	-	-	64,366	-
<b>TOTAL ENDING BALANCE</b>	<b>\$505,939</b>	<b>\$494,071</b>	<b>\$494,071</b>	<b>\$391,810</b>	<b>\$461,025</b>	<b>\$385,350</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	73	77	108	123	112	111
8180 Position Reconciliation	-	1	1	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>73</b>	<b>78</b>	<b>109</b>	<b>123</b>	<b>112</b>	<b>111</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	66.60	75.82	92.07	120.94	112.00	110.23
8280 FTE Reconciliation	-	0.11	0.11	-	1.00	(0.01)
<b>TOTAL AUTHORIZED FTE</b>	<b>66.60</b>	<b>75.93</b>	<b>92.18</b>	<b>120.94</b>	<b>113.00</b>	<b>110.22</b>

**Budget Support - Detail Revenues and Expenditures  
2025-27 Biennium  
Grant**

**Cross Reference Number: 66000-003-00-00-00000**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	5,731,000	5,731,000	5,731,000
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	7,503,199	9,222,011	9,222,011	18,177,894	12,802,894	12,502,894
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	-	-	1,563,000	1,563,000	1,563,000
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	6,500,000	6,500,000	3,500,000	3,500,000	3,500,000
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	6,500,000	6,500,000	5,063,000	5,063,000	5,063,000
<b>TOTAL TRANSFERS IN</b>	-	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$5,063,000</b>	<b>\$5,063,000</b>	<b>\$5,063,000</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	7,503,199	9,222,011	9,222,011	18,177,894	12,802,894	12,502,894
3400 Other Funds Ltd	-	6,500,000	6,500,000	5,063,000	5,063,000	5,063,000
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,503,199</b>	<b>\$15,722,011</b>	<b>\$15,722,011</b>	<b>\$23,240,894</b>	<b>\$17,865,894</b>	<b>\$17,565,894</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	-	-	(1,107,741)	(1,107,741)	(622,873)
<b>AVAILABLE REVENUES</b>						

## Budget Support - Detail Revenues and Expenditures

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Grant

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	7,503,199	9,222,011	9,222,011	18,177,894	12,802,894	12,502,894
3400 Other Funds Ltd	-	6,500,000	6,500,000	9,686,259	9,686,259	10,171,127
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,503,199</b>	<b>\$15,722,011</b>	<b>\$15,722,011</b>	<b>\$27,864,153</b>	<b>\$22,489,153</b>	<b>\$22,674,021</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4300 Professional Services</b>						
8000 General Fund	3,122,591	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	653	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	3,123,244	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,123,244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	2,326,470	5,684,695	5,684,695	7,818,452	5,468,452	5,468,452
3400 Other Funds Ltd	-	-	-	3,542,000	3,542,000	3,542,000
All Funds	2,326,470	5,684,695	5,684,695	11,360,452	9,010,452	9,010,452
<b>6020 Dist to Counties</b>						
8000 General Fund	870,964	2,634,584	2,634,584	5,043,796	2,893,796	2,593,796
3400 Other Funds Ltd	-	-	-	1,521,000	1,521,000	1,521,000
All Funds	870,964	2,634,584	2,634,584	6,564,796	4,414,796	4,114,796
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	-	731,984	731,984	762,727	762,727	762,727

**Budget Support - Detail Revenues and Expenditures  
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<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	469,487	-	-	875,000	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	-	-	3,500,000	3,500,000	3,500,000
<b>6085 Other Special Payments</b>						
8000 General Fund	173,000	170,748	170,748	177,919	177,919	177,919
3400 Other Funds Ltd	-	6,500,000	6,500,000	4,623,259	4,623,259	5,108,127
All Funds	173,000	6,670,748	6,670,748	4,801,178	4,801,178	5,286,046
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	3,839,921	9,222,011	9,222,011	18,177,894	12,802,894	12,502,894
3400 Other Funds Ltd	-	6,500,000	6,500,000	9,686,259	9,686,259	10,171,127
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,839,921</b>	<b>\$15,722,011</b>	<b>\$15,722,011</b>	<b>\$27,864,153</b>	<b>\$22,489,153</b>	<b>\$22,674,021</b>
<b>EXPENDITURES</b>						
8000 General Fund	6,963,165	9,222,011	9,222,011	18,177,894	12,802,894	12,502,894
3400 Other Funds Ltd	-	6,500,000	6,500,000	9,686,259	9,686,259	10,171,127
<b>TOTAL EXPENDITURES</b>	<b>\$6,963,165</b>	<b>\$15,722,011</b>	<b>\$15,722,011</b>	<b>\$27,864,153</b>	<b>\$22,489,153</b>	<b>\$22,674,021</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(540,034)	-	-	-	-	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	300,000	300,000	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	1,563,000	1,563,000	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,863,000	1,863,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	41,949,563	41,949,563	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	50,625	50,625	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	1,808	1,808	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	161,650	161,650	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	9,531,317	9,531,317	0	-
TRANSFERS IN				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1060 Transfer from General Fund				
3400 Other Funds Ltd	10,629,017	10,629,017	0	-
1258 Tsfr From Emergency Management, Dept of				
3400 Other Funds Ltd	1,118,920	1,118,920	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	706,599	706,599	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	12,454,536	12,454,536	0	-
TOTAL REVENUES				
8000 General Fund	41,949,563	41,949,563	0	-
3400 Other Funds Ltd	12,668,619	12,668,619	0	-
6400 Federal Funds Ltd	9,531,317	9,531,317	0	-
TOTAL REVENUES	\$64,149,499	\$64,149,499	0	-
AVAILABLE REVENUES				
8000 General Fund	41,949,563	41,949,563	0	-
3400 Other Funds Ltd	14,531,619	14,531,619	0	-
6400 Federal Funds Ltd	9,531,317	9,531,317	0	-
TOTAL AVAILABLE REVENUES	\$66,012,499	\$66,012,499	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	12,473,668	12,473,668	0	-
3400 Other Funds Ltd	6,102,899	6,102,899	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,570,901	3,570,901	0	-
All Funds	22,147,468	22,147,468	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	1,725	1,725	0	-
6400 Federal Funds Ltd	29,289	29,289	0	-
All Funds	31,014	31,014	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	31,214	31,214	0	-
6400 Federal Funds Ltd	18,000	18,000	0	-
All Funds	49,214	49,214	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	11,353	11,353	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	12,517,960	12,517,960	0	-
3400 Other Funds Ltd	6,102,899	6,102,899	0	-
6400 Federal Funds Ltd	3,618,190	3,618,190	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$22,239,049</b>	<b>\$22,239,049</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	3,906	3,906	0	-
3400 Other Funds Ltd	2,376	2,376	0	-
6400 Federal Funds Ltd	1,107	1,107	0	-
All Funds	7,389	7,389	0	-
<b>3220 Public Employees' Retire Cont</b>				



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,624,924	2,624,924	0	-
3400 Other Funds Ltd	1,284,050	1,284,050	0	-
6400 Federal Funds Ltd	755,105	755,105	0	-
All Funds	4,664,079	4,664,079	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	461,443	461,443	0	-
3400 Other Funds Ltd	51,304	51,304	0	-
6400 Federal Funds Ltd	138,188	138,188	0	-
All Funds	650,935	650,935	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	951,689	951,689	0	-
3400 Other Funds Ltd	466,871	466,871	0	-
6400 Federal Funds Ltd	276,792	276,792	0	-
All Funds	1,695,352	1,695,352	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	52,997	52,997	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	49,519	49,519	0	-
3400 Other Funds Ltd	24,410	24,410	0	-
6400 Federal Funds Ltd	14,354	14,354	0	-
All Funds	88,283	88,283	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	2,282	2,282	0	-
3400 Other Funds Ltd	1,386	1,386	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	642	642	0	-
All Funds	4,310	4,310	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	63,138	63,138	0	-
3400 Other Funds Ltd	5,824	5,824	0	-
All Funds	68,962	68,962	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	2,300,612	2,300,612	0	-
3400 Other Funds Ltd	1,398,615	1,398,615	0	-
6400 Federal Funds Ltd	652,894	652,894	0	-
All Funds	4,352,121	4,352,121	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	6,510,510	6,510,510	0	-
3400 Other Funds Ltd	3,234,836	3,234,836	0	-
6400 Federal Funds Ltd	1,839,082	1,839,082	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,584,428</b>	<b>\$11,584,428</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(449,741)	(449,741)	0	-
3400 Other Funds Ltd	(33,067)	(33,067)	0	-
6400 Federal Funds Ltd	(89,060)	(89,060)	0	-
All Funds	(571,868)	(571,868)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	18,578,729	18,578,729	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,304,668	9,304,668	0	-
6400 Federal Funds Ltd	5,368,212	5,368,212	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,251,609</b>	<b>\$33,251,609</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	140,316	140,316	0	-
3400 Other Funds Ltd	93,378	93,378	0	-
6400 Federal Funds Ltd	117,942	117,942	0	-
All Funds	351,636	351,636	0	-
<b>4125 Out of State Travel</b>				
6400 Federal Funds Ltd	12,780	12,780	0	-
<b>4150 Employee Training</b>				
8000 General Fund	25,449	25,449	0	-
3400 Other Funds Ltd	22,519	22,519	0	-
6400 Federal Funds Ltd	23,213	23,213	0	-
All Funds	71,181	71,181	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	36,828	36,828	0	-
3400 Other Funds Ltd	23,577	23,577	0	-
6400 Federal Funds Ltd	98,875	98,875	0	-
All Funds	159,280	159,280	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	98,208	98,208	0	-
3400 Other Funds Ltd	33,607	33,607	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	61,332	61,332	0	-
All Funds	193,147	193,147	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	541,515	541,515	0	-
6400 Federal Funds Ltd	126,890	126,890	0	-
All Funds	668,405	668,405	0	-
<b>4250 Data Processing</b>				
8000 General Fund	9,575	9,575	0	-
3400 Other Funds Ltd	12,616	12,616	0	-
6400 Federal Funds Ltd	10,432	10,432	0	-
All Funds	32,623	32,623	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,523	1,523	0	-
3400 Other Funds Ltd	229	229	0	-
6400 Federal Funds Ltd	2,706	2,706	0	-
All Funds	4,458	4,458	0	-
<b>4300 Professional Services</b>				
8000 General Fund	2,652,776	2,652,776	0	-
3400 Other Funds Ltd	1,763,030	1,763,030	0	-
6400 Federal Funds Ltd	655,391	655,391	0	-
All Funds	5,071,197	5,071,197	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	7,567	7,567	0	-
6400 Federal Funds Ltd	344,963	344,963	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	352,530	352,530	0	-
<b>4325 Attorney General</b>				
8000 General Fund	1,771,344	1,771,344	0	-
3400 Other Funds Ltd	1,052,666	1,052,666	0	-
6400 Federal Funds Ltd	147,946	147,946	0	-
All Funds	2,971,956	2,971,956	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	3,606	3,606	0	-
3400 Other Funds Ltd	323	323	0	-
6400 Federal Funds Ltd	3,962	3,962	0	-
All Funds	7,891	7,891	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	24,527	24,527	0	-
3400 Other Funds Ltd	15,261	15,261	0	-
6400 Federal Funds Ltd	982	982	0	-
All Funds	40,770	40,770	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	820,859	820,859	0	-
3400 Other Funds Ltd	89,322	89,322	0	-
6400 Federal Funds Ltd	356,400	356,400	0	-
All Funds	1,266,581	1,266,581	0	-
<b>4475 Facilities Maintenance</b>				
6400 Federal Funds Ltd	3,727	3,727	0	-
<b>4575 Agency Program Related S and S</b>				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,049	3,049	0	-
3400 Other Funds Ltd	9,517	9,517	0	-
6400 Federal Funds Ltd	4,516	4,516	0	-
All Funds	17,082	17,082	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	10,303	10,303	0	-
3400 Other Funds Ltd	26,001	26,001	0	-
6400 Federal Funds Ltd	132,248	132,248	0	-
All Funds	168,552	168,552	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	12,000	12,000	0	-
3400 Other Funds Ltd	15,404	15,404	0	-
6400 Federal Funds Ltd	3,549	3,549	0	-
All Funds	30,953	30,953	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	70,851	70,851	0	-
3400 Other Funds Ltd	133,840	133,840	0	-
6400 Federal Funds Ltd	50,790	50,790	0	-
All Funds	255,481	255,481	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	6,230,296	6,230,296	0	-
3400 Other Funds Ltd	3,291,290	3,291,290	0	-
6400 Federal Funds Ltd	2,158,644	2,158,644	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$11,680,230</b>	<b>\$11,680,230</b>	<b>0</b>	<b>-</b>

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	326	326	0	-
3400 Other Funds Ltd	2,000,000	2,000,000	0	-
6400 Federal Funds Ltd	476,482	476,482	0	-
All Funds	2,476,808	2,476,808	0	-
6020 Dist to Counties				
8000 General Fund	11,195	11,195	0	-
3400 Other Funds Ltd	2,000,000	2,000,000	0	-
6400 Federal Funds Ltd	515,662	515,662	0	-
All Funds	2,526,857	2,526,857	0	-
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	198,735	198,735	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	17,129,017	17,129,017	0	-
6085 Other Special Payments				
6400 Federal Funds Ltd	813,582	813,582	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	17,140,538	17,140,538	0	-
3400 Other Funds Ltd	4,000,000	4,000,000	0	-
6400 Federal Funds Ltd	2,004,461	2,004,461	0	-
TOTAL SPECIAL PAYMENTS	\$23,144,999	\$23,144,999	0	-
TOTAL EXPENDITURES				
8000 General Fund	41,949,563	41,949,563	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,595,958	16,595,958	0	-
6400 Federal Funds Ltd	9,531,317	9,531,317	0	-
TOTAL EXPENDITURES	\$68,076,838	\$68,076,838	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(2,064,339)	(2,064,339)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	103	103	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	102.59	102.59	0	-



Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	5,731,000	5,731,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,222,011	9,222,011	0	-
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	6,500,000	6,500,000	0	-
TOTAL REVENUES				
8000 General Fund	9,222,011	9,222,011	0	-
3400 Other Funds Ltd	6,500,000	6,500,000	0	-
TOTAL REVENUES	\$15,722,011	\$15,722,011	0	-
AVAILABLE REVENUES				
8000 General Fund	9,222,011	9,222,011	0	-
3400 Other Funds Ltd	12,231,000	12,231,000	0	-
TOTAL AVAILABLE REVENUES	\$21,453,011	\$21,453,011	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	5,684,695	5,684,695	0	-
6020 Dist to Counties				
8000 General Fund	2,634,584	2,634,584	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6025 Dist to Other Gov Unit				
8000 General Fund	731,984	731,984	0	-
6085 Other Special Payments				
8000 General Fund	170,748	170,748	0	-
3400 Other Funds Ltd	6,500,000	6,500,000	0	-
All Funds	6,670,748	6,670,748	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	9,222,011	9,222,011	0	-
3400 Other Funds Ltd	6,500,000	6,500,000	0	-
TOTAL SPECIAL PAYMENTS	\$15,722,011	\$15,722,011	0	-
ENDING BALANCE				
3400 Other Funds Ltd	5,731,000	5,731,000	0	-

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

(142,254)(142,254)00.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd

(12,601)(12,601)00.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd

(87,097)(87,097)00.00%

REVENUE CATEGORIES

8000 General Fund

(142,254)(142,254)00.00%

3400 Other Funds Ltd

(12,601)(12,601)00.00%

6400 Federal Funds Ltd

(87,097)(87,097)00.00%

TOTAL REVENUE CATEGORIES

(\$241,952)(\$241,952)\$00.00%

AVAILABLE REVENUES

8000 General Fund

(142,254)(142,254)00.00%

3400 Other Funds Ltd

(12,601)(12,601)00.00%

6400 Federal Funds Ltd

(87,097)(87,097)00.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS    Pkg Type: 010    Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	(\$241,952)	(\$241,952)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	72	72	0	0.00%
6400 Federal Funds Ltd	1,230	1,230	0	0.00%
All Funds	1,302	1,302	0	0.00%
3170 Overtime Payments				
8000 General Fund	1,311	1,311	0	0.00%
6400 Federal Funds Ltd	756	756	0	0.00%
All Funds	2,067	2,067	0	0.00%
3190 All Other Differential				
8000 General Fund	477	477	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,860	1,860	0	0.00%
6400 Federal Funds Ltd	1,986	1,986	0	0.00%
TOTAL SALARIES & WAGES	\$3,846	\$3,846	\$0	0.00%

OTHER PAYROLL EXPENSES

**Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	376	376	0	0.00%
6400 Federal Funds Ltd	159	159	0	0.00%
All Funds	535	535	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	29,383	29,383	0	0.00%
3400 Other Funds Ltd	188,022	188,022	0	0.00%
6400 Federal Funds Ltd	2,551	2,551	0	0.00%
All Funds	219,956	219,956	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	143	143	0	0.00%
6400 Federal Funds Ltd	152	152	0	0.00%
All Funds	295	295	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	2,226	2,226	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	7	7	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	10	10	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	32,135	32,135	0	0.00%
3400 Other Funds Ltd	188,022	188,022	0	0.00%
6400 Federal Funds Ltd	2,865	2,865	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$223,022	\$223,022	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(176,249)	(176,249)	0	0.00%
3400 Other Funds Ltd	(272,078)	(272,078)	0	0.00%
6400 Federal Funds Ltd	(91,948)	(91,948)	0	0.00%
All Funds	(540,275)	(540,275)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(176,249)	(176,249)	0	0.00%
3400 Other Funds Ltd	(272,078)	(272,078)	0	0.00%
6400 Federal Funds Ltd	(91,948)	(91,948)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$540,275)	(\$540,275)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(142,254)	(142,254)	0	0.00%
3400 Other Funds Ltd	(84,056)	(84,056)	0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Vacancy Factor and Non-ORPICS Personal Services  
Pkg Group: ESS    Pkg Type: 010    Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(87,097)	(87,097)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$313,407)</b>	<b>(\$313,407)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(142,254)	(142,254)	0	0.00%
3400 Other Funds Ltd	(84,056)	(84,056)	0	0.00%
6400 Federal Funds Ltd	(87,097)	(87,097)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$313,407)</b>	<b>(\$313,407)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	71,455	71,455	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$71,455</b>	<b>\$71,455</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	184,466	184,466	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	184,466	184,466	0	0.00%
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TOTAL REVENUE CATEGORIES	\$184,466	\$184,466	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	184,466	184,466	0	0.00%
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TOTAL AVAILABLE REVENUES	\$184,466	\$184,466	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	11,398	11,398	0	0.00%
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3400 Other Funds Ltd	60,350	60,350	0	0.00%
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All Funds	71,748	71,748	0	0.00%
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4150 Employee Training

8000 General Fund	2,042	2,042	0	0.00%
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3400 Other Funds Ltd	12,071	12,071	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	14,113	14,113	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	3,271	3,271	0	0.00%
3400 Other Funds Ltd	30,218	30,218	0	0.00%
All Funds	33,489	33,489	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,926	2,926	0	0.00%
3400 Other Funds Ltd	18,829	18,829	0	0.00%
All Funds	21,755	21,755	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	151,753	151,753	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,282	1,282	0	0.00%
3400 Other Funds Ltd	9,052	9,052	0	0.00%
All Funds	10,334	10,334	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	625	625	0	0.00%
3400 Other Funds Ltd	1,876	1,876	0	0.00%
All Funds	2,501	2,501	0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Phase-in

Pkg Group: ESS    Pkg Type: 020    Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	1,042	1,042	0	0.00%
3400 Other Funds Ltd	20,454	20,454	0	0.00%
All Funds	21,496	21,496	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,917	4,917	0	0.00%
3400 Other Funds Ltd	34,560	34,560	0	0.00%
All Funds	39,477	39,477	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,042	1,042	0	0.00%
3400 Other Funds Ltd	1,176	1,176	0	0.00%
All Funds	2,218	2,218	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,168	4,168	0	0.00%
3400 Other Funds Ltd	4,704	4,704	0	0.00%
All Funds	8,872	8,872	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	184,466	184,466	0	0.00%
3400 Other Funds Ltd	193,290	193,290	0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Phase-in

Pkg Group: ESS    Pkg Type: 020    Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$377,756	\$377,756	\$0	0.00%
EXPENDITURES				
8000 General Fund	184,466	184,466	0	0.00%
3400 Other Funds Ltd	193,290	193,290	0	0.00%
TOTAL EXPENDITURES	\$377,756	\$377,756	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(193,290)	(193,290)	0	0.00%
TOTAL ENDING BALANCE	(\$193,290)	(\$193,290)	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS   Pkg Type: 020   Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(19,360,857)	(19,360,857)	0	0.00%
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TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	(10,629,017)	(10,629,017)	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	(10,629,017)	(10,629,017)	0	0.00%
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TOTAL TRANSFERS IN	(\$10,629,017)	(\$10,629,017)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(19,360,857)	(19,360,857)	0	0.00%
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3400 Other Funds Ltd	(10,629,017)	(10,629,017)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$29,989,874)	(\$29,989,874)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(19,360,857)	(19,360,857)	0	0.00%
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3400 Other Funds Ltd	(10,629,017)	(10,629,017)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$29,989,874)	(\$29,989,874)	\$0	0.00%
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EXPENDITURES

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS    Pkg Type: 020    Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(81,057)	(81,057)	0	0.00%
4150 Employee Training				
8000 General Fund	(600)	(600)	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,000)	(1,000)	0	0.00%
4200 Telecommunications				
8000 General Fund	(1,365)	(1,365)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(1,523)	(1,523)	0	0.00%
4300 Professional Services				
8000 General Fund	(1,825,000)	(1,825,000)	0	0.00%
3400 Other Funds Ltd	(1,590,000)	(1,590,000)	0	0.00%
All Funds	(3,415,000)	(3,415,000)	0	0.00%
4325 Attorney General				
8000 General Fund	(300,000)	(300,000)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(1,000)	(1,000)	0	0.00%

## Package Comparison Report - Detail

Cross Reference Number: 66000-001-00-00-00000

2025-27 Biennium

Package: Phase-out Pgm &amp; One-time Costs

Planning Program

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(5,000)	(5,000)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(15,295)	(15,295)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(2,231,840)	(2,231,840)	0	0.00%
3400 Other Funds Ltd	(1,590,000)	(1,590,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$3,821,840)</b>	<b>(\$3,821,840)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	(1,500,000)	(1,500,000)	0	0.00%
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	(17,129,017)	(17,129,017)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(17,129,017)	(17,129,017)	0	0.00%
3400 Other Funds Ltd	(2,500,000)	(2,500,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$19,629,017)</b>	<b>(\$19,629,017)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS   Pkg Type: 020   Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	(19,360,857)	(19,360,857)	0	0.00%
3400 Other Funds Ltd	(4,090,000)	(4,090,000)	0	0.00%
TOTAL EXPENDITURES	(\$23,450,857)	(\$23,450,857)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(6,539,017)	(6,539,017)	0	0.00%
TOTAL ENDING BALANCE	(\$6,539,017)	(\$6,539,017)	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS    Pkg Type: 030    Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	789,592	789,592	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	262,479	262,479	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	789,592	789,592	0	0.00%
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6400 Federal Funds Ltd	262,479	262,479	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,052,071	\$1,052,071	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	789,592	789,592	0	0.00%
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6400 Federal Funds Ltd	262,479	262,479	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,052,071	\$1,052,071	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,489	2,489	0	0.00%
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Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS    Pkg Type: 030    Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,922	3,922	0	0.00%
6400 Federal Funds Ltd	4,954	4,954	0	0.00%
All Funds	11,365	11,365	0	0.00%
<b>4125 Out of State Travel</b>				
6400 Federal Funds Ltd	537	537	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,044	1,044	0	0.00%
3400 Other Funds Ltd	946	946	0	0.00%
6400 Federal Funds Ltd	975	975	0	0.00%
All Funds	2,965	2,965	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	1,505	1,505	0	0.00%
3400 Other Funds Ltd	990	990	0	0.00%
6400 Federal Funds Ltd	4,153	4,153	0	0.00%
All Funds	6,648	6,648	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	4,067	4,067	0	0.00%
3400 Other Funds Ltd	1,411	1,411	0	0.00%
6400 Federal Funds Ltd	2,576	2,576	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,054	8,054	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	341,759	341,759	0	0.00%
6400 Federal Funds Ltd	38,750	38,750	0	0.00%
All Funds	380,509	380,509	0	0.00%
4250 Data Processing				
8000 General Fund	402	402	0	0.00%
3400 Other Funds Ltd	530	530	0	0.00%
6400 Federal Funds Ltd	438	438	0	0.00%
All Funds	1,370	1,370	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	114	114	0	0.00%
All Funds	124	124	0	0.00%
4300 Professional Services				
8000 General Fund	56,289	56,289	0	0.00%
3400 Other Funds Ltd	11,766	11,766	0	0.00%
6400 Federal Funds Ltd	44,567	44,567	0	0.00%
All Funds	112,622	112,622	0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS    Pkg Type: 030    Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	515	515	0	0.00%
6400 Federal Funds Ltd	23,457	23,457	0	0.00%
All Funds	23,972	23,972	0	0.00%
4325 Attorney General				
8000 General Fund	342,235	342,235	0	0.00%
3400 Other Funds Ltd	244,850	244,850	0	0.00%
6400 Federal Funds Ltd	34,412	34,412	0	0.00%
All Funds	621,497	621,497	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	151	151	0	0.00%
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	166	166	0	0.00%
All Funds	331	331	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,030	1,030	0	0.00%
3400 Other Funds Ltd	641	641	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	1,712	1,712	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	34,476	34,476	0	0.00%
3400 Other Funds Ltd	3,752	3,752	0	0.00%
6400 Federal Funds Ltd	14,969	14,969	0	0.00%
All Funds	53,197	53,197	0	0.00%
<b>4475 Facilities Maintenance</b>				
6400 Federal Funds Ltd	157	157	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	86	86	0	0.00%
3400 Other Funds Ltd	400	400	0	0.00%
6400 Federal Funds Ltd	190	190	0	0.00%
All Funds	676	676	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	433	433	0	0.00%
3400 Other Funds Ltd	1,092	1,092	0	0.00%
6400 Federal Funds Ltd	5,554	5,554	0	0.00%
All Funds	7,079	7,079	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	294	294	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	647	647	0	0.00%
6400 Federal Funds Ltd	149	149	0	0.00%
All Funds	1,090	1,090	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,333	2,333	0	0.00%
3400 Other Funds Ltd	5,621	5,621	0	0.00%
6400 Federal Funds Ltd	2,133	2,133	0	0.00%
All Funds	10,087	10,087	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	789,108	789,108	0	0.00%
3400 Other Funds Ltd	276,592	276,592	0	0.00%
6400 Federal Funds Ltd	178,292	178,292	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,243,992	\$1,243,992	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	14	14	0	0.00%
3400 Other Funds Ltd	42,000	42,000	0	0.00%
6400 Federal Funds Ltd	20,012	20,012	0	0.00%
All Funds	62,026	62,026	0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS    Pkg Type: 030    Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
8000 General Fund	470	470	0	0.00%
3400 Other Funds Ltd	21,000	21,000	0	0.00%
6400 Federal Funds Ltd	21,658	21,658	0	0.00%
All Funds	43,128	43,128	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	8,347	8,347	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	34,170	34,170	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	484	484	0	0.00%
3400 Other Funds Ltd	63,000	63,000	0	0.00%
6400 Federal Funds Ltd	84,187	84,187	0	0.00%
TOTAL SPECIAL PAYMENTS	\$147,671	\$147,671	\$0	0.00%
EXPENDITURES				
8000 General Fund	789,592	789,592	0	0.00%
3400 Other Funds Ltd	339,592	339,592	0	0.00%
6400 Federal Funds Ltd	262,479	262,479	0	0.00%
TOTAL EXPENDITURES	\$1,391,663	\$1,391,663	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS    Pkg Type: 030    Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(339,592)	(339,592)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$339,592)	(\$339,592)	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Fundshifts

Pkg Group: ESS    Pkg Type: 050    Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,456,593	9,456,593	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	9,456,593	9,456,593	0	0.00%
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TOTAL REVENUE CATEGORIES	\$9,456,593	\$9,456,593	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	9,456,593	9,456,593	0	0.00%
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TOTAL AVAILABLE REVENUES	\$9,456,593	\$9,456,593	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	5,001,432	5,001,432	0	0.00%
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3400 Other Funds Ltd	(5,001,432)	(5,001,432)	0	0.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	5,001,432	5,001,432	0	0.00%
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## Package Comparison Report - Detail

Cross Reference Number: 66000-001-00-00-00000

2025-27 Biennium

Package: Fundshifts

Planning Program

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(5,001,432)	(5,001,432)	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	2,016	2,016	0	0.00%
3400 Other Funds Ltd	(2,016)	(2,016)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	1,052,302	1,052,302	0	0.00%
3400 Other Funds Ltd	(1,052,302)	(1,052,302)	0	0.00%
All Funds	-	-	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	220,270	220,270	0	0.00%
3400 Other Funds Ltd	(220,270)	(220,270)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	382,608	382,608	0	0.00%
3400 Other Funds Ltd	(382,608)	(382,608)	0	0.00%
All Funds	-	-	0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Fundshifts

Pkg Group: ESS    Pkg Type: 050    Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	20,004	20,004	0	0.00%
3400 Other Funds Ltd	(20,004)	(20,004)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,176	1,176	0	0.00%
3400 Other Funds Ltd	(1,176)	(1,176)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	1,187,424	1,187,424	0	0.00%
3400 Other Funds Ltd	(1,187,424)	(1,187,424)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,865,800	2,865,800	0	0.00%
3400 Other Funds Ltd	(2,865,800)	(2,865,800)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(250,072)	(250,072)	0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Fundshifts

Pkg Group: ESS    Pkg Type: 050    Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	250,072	250,072	0	0.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(250,072)	(250,072)	0	0.00%
3400 Other Funds Ltd	250,072	250,072	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	7,617,160	7,617,160	0	0.00%
3400 Other Funds Ltd	(7,617,160)	(7,617,160)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	145,881	145,881	0	0.00%
3400 Other Funds Ltd	(145,881)	(145,881)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	29,176	29,176	0	0.00%
3400 Other Funds Ltd	(29,176)	(29,176)	0	0.00%
All Funds	-	-	0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Fundshifts

Pkg Group: ESS    Pkg Type: 050    Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
8000 General Fund	51,058	51,058	0	0.00%
3400 Other Funds Ltd	(51,058)	(51,058)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	45,515	45,515	0	0.00%
3400 Other Funds Ltd	(45,515)	(45,515)	0	0.00%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	21,883	21,883	0	0.00%
3400 Other Funds Ltd	(21,883)	(21,883)	0	0.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	53,400	53,400	0	0.00%
3400 Other Funds Ltd	(53,400)	(53,400)	0	0.00%
All Funds	-	-	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	1,232,600	1,232,600	0	0.00%
3400 Other Funds Ltd	(1,232,600)	(1,232,600)	0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Fundshifts

Pkg Group: ESS    Pkg Type: 050    Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	17,506	17,506	0	0.00%
3400 Other Funds Ltd	(17,506)	(17,506)	0	0.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	29,176	29,176	0	0.00%
3400 Other Funds Ltd	(29,176)	(29,176)	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	58,352	58,352	0	0.00%
3400 Other Funds Ltd	(58,352)	(58,352)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	16,806	16,806	0	0.00%
3400 Other Funds Ltd	(16,806)	(16,806)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	138,080	138,080	0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Fundshifts

Pkg Group: ESS    Pkg Type: 050    Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(138,080)	(138,080)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,839,433	1,839,433	0	0.00%
3400 Other Funds Ltd	(1,839,433)	(1,839,433)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	9,456,593	9,456,593	0	0.00%
3400 Other Funds Ltd	(9,456,593)	(9,456,593)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	9,456,593	9,456,593	0	0.00%
TOTAL ENDING BALANCE	\$9,456,593	\$9,456,593	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS    Pkg Type: 060    Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	(1,000)	(1,000)	0	0.00%
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4575 Agency Program Related S and S

8000 General Fund	1,000	1,000	0	0.00%
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4700 Expendable Prop 250 - 5000

8000 General Fund	3,000	3,000	0	0.00%
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4715 IT Expendable Property

8000 General Fund	(3,000)	(3,000)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	-	-	0	0.00%
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TOTAL SERVICES & SUPPLIES

-	-	\$0	0.00%
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EXPENDITURES

8000 General Fund	-	-	0	0.00%
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TOTAL EXPENDITURES

-	-	\$0	0.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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TOTAL ENDING BALANCE

-	-	\$0	0.00%
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Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Statewide AG Adjustment  
Pkg Group: POL    Pkg Type: 090    Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(227,550)	-	227,550	100.00%
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REVENUE CATEGORIES

8000 General Fund	(227,550)	-	227,550	100.00%
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TOTAL REVENUE CATEGORIES	(\$227,550)	-	\$227,550	100.00%
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AVAILABLE REVENUES

8000 General Fund	(227,550)	-	227,550	100.00%
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TOTAL AVAILABLE REVENUES	(\$227,550)	-	\$227,550	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(227,550)	-	227,550	100.00%
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3400 Other Funds Ltd	(4,849)	-	4,849	100.00%
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6400 Federal Funds Ltd	(13,622)	-	13,622	100.00%
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All Funds	(246,021)	-	246,021	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(227,550)	-	227,550	100.00%
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Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Statewide AG Adjustment  
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,849)	-	4,849	100.00%
6400 Federal Funds Ltd	(13,622)	-	13,622	100.00%
TOTAL SERVICES & SUPPLIES	(\$246,021)	-	\$246,021	100.00%
EXPENDITURES				
8000 General Fund	(227,550)	-	227,550	100.00%
3400 Other Funds Ltd	(4,849)	-	4,849	100.00%
6400 Federal Funds Ltd	(13,622)	-	13,622	100.00%
TOTAL EXPENDITURES	(\$246,021)	-	\$246,021	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	4,849	-	(4,849)	(100.00%)
6400 Federal Funds Ltd	13,622	-	(13,622)	(100.00%)
TOTAL ENDING BALANCE	\$18,471	-	(\$18,471)	(100.00%)

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL    Pkg Type: 090    Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(147,904)	-	147,904	100.00%
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REVENUE CATEGORIES

8000 General Fund	(147,904)	-	147,904	100.00%
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TOTAL REVENUE CATEGORIES	(\$147,904)	-	\$147,904	100.00%
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AVAILABLE REVENUES

8000 General Fund	(147,904)	-	147,904	100.00%
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TOTAL AVAILABLE REVENUES	(\$147,904)	-	\$147,904	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	(53,300)	-	53,300	100.00%
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6400 Federal Funds Ltd	(165,640)	-	165,640	100.00%
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All Funds	(218,940)	-	218,940	100.00%
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4425 Facilities Rental and Taxes

8000 General Fund	(135,463)	-	135,463	100.00%
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4650 Other Services and Supplies

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL    Pkg Type: 090    Pkg Number: 093

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	40,859	-	(40,859)	(100.00%)
6400 Federal Funds Ltd	114,896	-	(114,896)	(100.00%)
All Funds	155,755	-	(155,755)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	(147,904)	-	147,904	100.00%
6400 Federal Funds Ltd	(50,744)	-	50,744	100.00%
TOTAL SERVICES & SUPPLIES	(\$198,648)	-	\$198,648	100.00%
EXPENDITURES				
8000 General Fund	(147,904)	-	147,904	100.00%
6400 Federal Funds Ltd	(50,744)	-	50,744	100.00%
TOTAL EXPENDITURES	(\$198,648)	-	\$198,648	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	50,744	-	(50,744)	(100.00%)
TOTAL ENDING BALANCE	\$50,744	-	(\$50,744)	(100.00%)

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: DLCD Budget Adjustments  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	508,400	198,790	(309,610)	(60.90%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	162,753	162,753	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(65,677)	(65,677)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	508,400	198,790	(309,610)	(60.90%)
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3400 Other Funds Ltd	162,753	162,753	0	0.00%
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6400 Federal Funds Ltd	(65,677)	(65,677)	0	0.00%
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TOTAL REVENUE CATEGORIES	\$605,476	\$295,866	(\$309,610)	(51.13%)
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AVAILABLE REVENUES

8000 General Fund	508,400	198,790	(309,610)	(60.90%)
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3400 Other Funds Ltd	162,753	162,753	0	0.00%
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6400 Federal Funds Ltd	(65,677)	(65,677)	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$605,476</b>	<b>\$295,866</b>	<b>(\$309,610)</b>	<b>(51.13%)</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	342,867	130,611	(212,256)	(61.91%)
3400 Other Funds Ltd	99,264	99,264	0	0.00%
6400 Federal Funds Ltd	(54,367)	(107,431)	(53,064)	(97.60%)
All Funds	387,764	122,444	(265,320)	(68.42%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	342,867	130,611	(212,256)	(61.91%)
3400 Other Funds Ltd	99,264	99,264	0	0.00%
6400 Federal Funds Ltd	(54,367)	(107,431)	(53,064)	(97.60%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$387,764</b>	<b>\$122,444</b>	<b>(\$265,320)</b>	<b>(68.42%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	105	47	(58)	(55.24%)
3400 Other Funds Ltd	58	58	0	0.00%
6400 Federal Funds Ltd	8	(6)	(14)	(175.00%)

## Package Comparison Report - Detail

Cross Reference Number: 66000-001-00-00-00000

2025-27 Biennium

Package: DLCD Budget Adjustments

Planning Program

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	171	99	(72)	(42.11%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	72,137	27,479	(44,658)	(61.91%)
3400 Other Funds Ltd	20,885	20,885	0	0.00%
6400 Federal Funds Ltd	(11,438)	(22,603)	(11,165)	(97.61%)
All Funds	81,584	25,761	(55,823)	(68.42%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	26,230	9,992	(16,238)	(61.91%)
3400 Other Funds Ltd	7,594	7,594	0	0.00%
6400 Federal Funds Ltd	(4,159)	(8,218)	(4,059)	(97.60%)
All Funds	29,665	9,368	(20,297)	(68.42%)
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	1,371	522	(849)	(61.93%)
3400 Other Funds Ltd	397	397	0	0.00%
6400 Federal Funds Ltd	(217)	(429)	(212)	(97.70%)
All Funds	1,551	490	(1,061)	(68.41%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	62	28	(34)	(54.84%)
3400 Other Funds Ltd	34	34	0	0.00%

## Package Comparison Report - Detail

Cross Reference Number: 66000-001-00-00-00000

2025-27 Biennium

Package: DLCD Budget Adjustments

Planning Program

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4	(4)	(8)	(200.00%)
All Funds	100	58	(42)	(42.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	3,323	1,732	(1,591)	(47.88%)
3400 Other Funds Ltd	595	595	0	0.00%
All Funds	3,918	2,327	(1,591)	(40.61%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	62,301	28,375	(33,926)	(54.45%)
3400 Other Funds Ltd	33,926	33,926	0	0.00%
6400 Federal Funds Ltd	4,492	(3,990)	(8,482)	(188.82%)
All Funds	100,719	58,311	(42,408)	(42.11%)
<b>3280 Other OPE</b>				
8000 General Fund	4	4	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	165,533	68,179	(97,354)	(58.81%)
3400 Other Funds Ltd	63,489	63,489	0	0.00%
6400 Federal Funds Ltd	(11,310)	(35,250)	(23,940)	(211.67%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$217,712</b>	<b>\$96,418</b>	<b>(\$121,294)</b>	<b>(55.71%)</b>

## P.S. BUDGET ADJUSTMENTS

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	77,004	77,004	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	77,004	77,004	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$77,004	\$77,004	100.00%
PERSONAL SERVICES				
8000 General Fund	508,400	198,790	(309,610)	(60.90%)
3400 Other Funds Ltd	162,753	162,753	0	0.00%
6400 Federal Funds Ltd	(65,677)	(65,677)	0	0.00%
TOTAL PERSONAL SERVICES	\$605,476	\$295,866	(\$309,610)	(51.13%)
EXPENDITURES				
8000 General Fund	508,400	198,790	(309,610)	(60.90%)
3400 Other Funds Ltd	162,753	162,753	0	0.00%
6400 Federal Funds Ltd	(65,677)	(65,677)	0	0.00%
TOTAL EXPENDITURES	\$605,476	\$295,866	(\$309,610)	(51.13%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%



Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: DLCD Budget Adjustments  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.41	1.41	(1.00)	(41.49%)

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Repurpose CGI Grant Funds  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	1,107,741	622,873	(484,868)	(43.77%)
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TRANSFERS IN

3400 Other Funds Ltd	1,107,741	622,873	(484,868)	(43.77%)
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TOTAL TRANSFERS IN	\$1,107,741	\$622,873	(\$484,868)	(43.77%)
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REVENUE CATEGORIES

3400 Other Funds Ltd	1,107,741	622,873	(484,868)	(43.77%)
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TOTAL REVENUE CATEGORIES	\$1,107,741	\$622,873	(\$484,868)	(43.77%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,107,741	622,873	(484,868)	(43.77%)
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TOTAL AVAILABLE REVENUES	\$1,107,741	\$622,873	(\$484,868)	(43.77%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	663,024	383,424	(279,600)	(42.17%)
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SALARIES & WAGES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	663,024	383,424	(279,600)	(42.17%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$663,024</b>	<b>\$383,424</b>	<b>(\$279,600)</b>	<b>(42.17%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	288	144	(144)	(50.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	139,501	80,673	(58,828)	(42.17%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	50,722	29,332	(21,390)	(42.17%)
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	2,652	1,534	(1,118)	(42.16%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	168	84	(84)	(50.00%)
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	3,979	3,978	(1)	(0.03%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	169,632	84,816	(84,816)	(50.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	366,942	200,561	(166,381)	(45.34%)

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Repurpose CGI Grant Funds  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$366,942	\$200,561	(\$166,381)	(45.34%)
PERSONAL SERVICES				
3400 Other Funds Ltd	1,029,966	583,985	(445,981)	(43.30%)
TOTAL PERSONAL SERVICES	\$1,029,966	\$583,985	(\$445,981)	(43.30%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	20,840	-	(20,840)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	4,168	-	(4,168)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	7,294	-	(7,294)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	6,502	-	(6,502)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	3,126	-	(3,126)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,501	-	(2,501)	(100.00%)
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,168	-	(4,168)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	8,336	38,888	30,552	366.51%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,168	-	(4,168)	(100.00%)
4715 IT Expendable Property				
3400 Other Funds Ltd	16,672	-	(16,672)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	77,775	38,888	(38,887)	(50.00%)
TOTAL SERVICES & SUPPLIES	\$77,775	\$38,888	(\$38,887)	(50.00%)
EXPENDITURES				
3400 Other Funds Ltd	1,107,741	622,873	(484,868)	(43.77%)
TOTAL EXPENDITURES	\$1,107,741	\$622,873	(\$484,868)	(43.77%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	2	(2)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	2.00	(2.00)	(50.00%)

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: HH-HAPO Budget Adjust & Continue Grant Funds  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	28,069	28,069	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	28,069	28,069	0	0.00%
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TOTAL REVENUE CATEGORIES	\$28,069	\$28,069	\$0	0.00%
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2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(1,563,000)	(1,563,000)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	28,069	28,069	0	0.00%
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3400 Other Funds Ltd	(1,563,000)	(1,563,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$1,534,931)	(\$1,534,931)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	21,216	21,216	0	0.00%
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Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: HH-HAPO Budget Adjust & Continue Grant Funds  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	21,216	21,216	0	0.00%
TOTAL SALARIES & WAGES	\$21,216	\$21,216	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	4,464	4,464	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,623	1,623	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	85	85	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	681	681	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	6,853	6,853	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$6,853	\$6,853	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	28,069	28,069	0	0.00%
TOTAL PERSONAL SERVICES	\$28,069	\$28,069	\$0	0.00%
SPECIAL PAYMENTS				

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: HH-HAPO Budget Adjust & Continue Grant Funds  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6015 Dist to Cities				
3400 Other Funds Ltd	(1,042,000)	(1,042,000)	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	(521,000)	(521,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(1,563,000)	(1,563,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$1,563,000)	(\$1,563,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	28,069	28,069	0	0.00%
3400 Other Funds Ltd	(1,563,000)	(1,563,000)	0	0.00%
TOTAL EXPENDITURES	(\$1,534,931)	(\$1,534,931)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%



Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: HH-Increase Housing Planning TA Funding  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 503

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	200,000	200,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	200,000	200,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$200,000	\$200,000	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	200,000	200,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$200,000	\$200,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	200,000	200,000	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	200,000	200,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$200,000	\$200,000	\$0	0.00%
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EXPENDITURES

8000 General Fund	200,000	200,000	0	0.00%
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Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: HH-Increase Housing Planning TA Funding  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 503

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$200,000	\$200,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: HH-Eliminate Middle Housing Barriers  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 505

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,484,592	-	(2,484,592)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	2,484,592	-	(2,484,592)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$2,484,592	-	(\$2,484,592)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	2,484,592	-	(2,484,592)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$2,484,592	-	(\$2,484,592)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	622,056	-	(622,056)	(100.00%)
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SALARIES & WAGES

8000 General Fund	622,056	-	(622,056)	(100.00%)
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TOTAL SALARIES & WAGES	\$622,056	-	(\$622,056)	(100.00%)
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: HH-Eliminate Middle Housing Barriers  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 505

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	216	-	(216)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	130,880	-	(130,880)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	47,586	-	(47,586)	(100.00%)
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	2,489	-	(2,489)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	126	-	(126)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	3,731	-	(3,731)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	127,224	-	(127,224)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	312,252	-	(312,252)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$312,252</b>	<b>-</b>	<b>(\$312,252)</b>	<b>(100.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: HH-Eliminate Middle Housing Barriers  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 505

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	42,501	-	(42,501)	(100.00%)
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	42,501	-	(42,501)	(100.00%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$42,501</b>	<b>-</b>	<b>(\$42,501)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	976,809	-	(976,809)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$976,809</b>	<b>-</b>	<b>(\$976,809)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	20,900	-	(20,900)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	3,000	-	(3,000)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	5,486	-	(5,486)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	4,891	-	(4,891)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	2,351	-	(2,351)	(100.00%)
<b>4300 Professional Services</b>				

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: HH-Eliminate Middle Housing Barriers  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 505

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,050,000	-	(1,050,000)	(100.00%)
<b>4325 Attorney General</b>				
8000 General Fund	400,000	-	(400,000)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	750	-	(750)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	3,135	-	(3,135)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	6,270	-	(6,270)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	3,000	-	(3,000)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	8,000	-	(8,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,507,783	-	(1,507,783)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,507,783</b>	<b>-</b>	<b>(\$1,507,783)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,484,592	-	(2,484,592)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$2,484,592</b>	<b>-</b>	<b>(\$2,484,592)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: HH-Eliminate Middle Housing Barriers  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 505

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)
8280 FTE Reconciliation	1.00	-	(1.00)	(100.00%)
TOTAL AUTHORIZED FTE	4.00	-	(4.00)	(100.00%)

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: HH-Track Housing Production by Program  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 506

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	300,000	300,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	300,000	300,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$300,000	\$300,000	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	300,000	300,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$300,000	\$300,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	300,000	300,000	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	300,000	300,000	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$300,000	\$300,000	\$0	0.00%
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EXPENDITURES

8000 General Fund	300,000	300,000	0	0.00%
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Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: HH-Track Housing Production by Program  
Pkg Group: POL Pkg Type: POL Pkg Number: 506

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$300,000	\$300,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL   Pkg Type: LFO   Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	158,121	158,121	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	158,121	158,121	100.00%
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TOTAL REVENUE CATEGORIES	-	\$158,121	\$158,121	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	158,121	158,121	100.00%
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TOTAL AVAILABLE REVENUES	-	\$158,121	\$158,121	100.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3280 Other OPE

8000 General Fund	-	260,121	260,121	100.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	-	260,121	260,121	100.00%
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TOTAL OTHER PAYROLL EXPENSES	-	\$260,121	\$260,121	100.00%
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PERSONAL SERVICES

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL   Pkg Type: LFO   Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	260,121	260,121	100.00%
TOTAL PERSONAL SERVICES	-	\$260,121	\$260,121	100.00%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	(102,000)	(102,000)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(102,000)	(102,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$102,000)	(\$102,000)	100.00%
EXPENDITURES				
8000 General Fund	-	158,121	158,121	100.00%
TOTAL EXPENDITURES	-	\$158,121	\$158,121	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Vacant Position Reductions  
Pkg Group: POL   Pkg Type: LFO   Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(338,477)	(338,477)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(338,477)	(338,477)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$338,477)	(\$338,477)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(338,477)	(338,477)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$338,477)	(\$338,477)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(214,200)	(214,200)	100.00%
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SALARIES & WAGES

8000 General Fund	-	(214,200)	(214,200)	100.00%
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TOTAL SALARIES & WAGES	-	(\$214,200)	(\$214,200)	100.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Vacant Position Reductions  
Pkg Group: POL   Pkg Type: LFO   Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(72)	(72)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(45,068)	(45,068)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(16,386)	(16,386)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(857)	(857)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(42)	(42)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(42,408)	(42,408)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(104,833)	(104,833)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$104,833)	(\$104,833)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(319,033)	(319,033)	100.00%
TOTAL PERSONAL SERVICES	-	(\$319,033)	(\$319,033)	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Vacant Position Reductions  
Pkg Group: POL   Pkg Type: LFO   Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	-	(19,444)	(19,444)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(19,444)	(19,444)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$19,444)	(\$19,444)	100.00%
EXPENDITURES				
8000 General Fund	-	(338,477)	(338,477)	100.00%
TOTAL EXPENDITURES	-	(\$338,477)	(\$338,477)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Statewide Adjustments  
Pkg Group: POL   Pkg Type: LFO   Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	315,369	315,369	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(91,998)	(91,998)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	315,369	315,369	100.00%
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6400 Federal Funds Ltd	-	(91,998)	(91,998)	100.00%
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TOTAL REVENUE CATEGORIES	-	\$223,371	\$223,371	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	315,369	315,369	100.00%
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6400 Federal Funds Ltd	-	(91,998)	(91,998)	100.00%
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TOTAL AVAILABLE REVENUES	-	\$223,371	\$223,371	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(29,599)	(29,599)	100.00%
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Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Statewide Adjustments  
Pkg Group: POL   Pkg Type: LFO   Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(165,640)	(165,640)	100.00%
All Funds	-	(195,239)	(195,239)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	303,146	303,146	100.00%
3400 Other Funds Ltd	-	6,460	6,460	100.00%
6400 Federal Funds Ltd	-	18,148	18,148	100.00%
All Funds	-	327,754	327,754	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	41,822	41,822	100.00%
6400 Federal Funds Ltd	-	55,494	55,494	100.00%
All Funds	-	97,316	97,316	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	315,369	315,369	100.00%
3400 Other Funds Ltd	-	6,460	6,460	100.00%
6400 Federal Funds Ltd	-	(91,998)	(91,998)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$229,831</b>	<b>\$229,831</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	315,369	315,369	100.00%
3400 Other Funds Ltd	-	6,460	6,460	100.00%



Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Statewide Adjustments

Pkg Group: POL    Pkg Type: LFO    Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(91,998)	(91,998)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$229,831</b>	<b>\$229,831</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(6,460)	(6,460)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$6,460)</b>	<b>(\$6,460)</b>	<b>100.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	4,500,000	4,500,000	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	4,500,000	4,500,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$4,500,000	\$4,500,000	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	4,500,000	4,500,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$4,500,000	\$4,500,000	100.00%
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

6400 Federal Funds Ltd	-	4,500,000	4,500,000	100.00%
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SPECIAL PAYMENTS

6400 Federal Funds Ltd	-	4,500,000	4,500,000	100.00%
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TOTAL SPECIAL PAYMENTS	-	\$4,500,000	\$4,500,000	100.00%
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EXPENDITURES

6400 Federal Funds Ltd	-	4,500,000	4,500,000	100.00%
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Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000  
Package: Budget Reconciliation Adjustments  
Pkg Group: POL   Pkg Type: LFO   Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$4,500,000	\$4,500,000	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Policy Bills

Pkg Group: POL    Pkg Type: LFO    Pkg Number: 812

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	3,291,893	3,291,893	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	3,291,893	3,291,893	100.00%
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TOTAL REVENUE CATEGORIES	-	\$3,291,893	\$3,291,893	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	3,291,893	3,291,893	100.00%
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TOTAL AVAILABLE REVENUES	-	\$3,291,893	\$3,291,893	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	971,509	971,509	100.00%
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SALARIES & WAGES

8000 General Fund	-	971,509	971,509	100.00%
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TOTAL SALARIES & WAGES	-	\$971,509	\$971,509	100.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Policy Bills

Pkg Group: POL    Pkg Type: LFO    Pkg Number: 812

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	375	375	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	204,404	204,404	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	74,319	74,319	100.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	-	3,886	3,886	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	218	218	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	4,974	4,974	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	220,875	220,875	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	509,051	509,051	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$509,051</b>	<b>\$509,051</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Policy Bills

Pkg Group: POL    Pkg Type: LFO    Pkg Number: 812

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	64,397	64,397	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	64,397	64,397	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$64,397</b>	<b>\$64,397</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	1,544,957	1,544,957	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$1,544,957</b>	<b>\$1,544,957</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	24,000	24,000	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	8,000	8,000	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	6,000	6,000	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	8,000	8,000	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	4,000	4,000	100.00%
<b>4300 Professional Services</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,150,000	1,150,000	100.00%
4325 Attorney General				
8000 General Fund	-	450,000	450,000	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	2,400	2,400	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	4,553	4,553	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	61,983	61,983	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	8,000	8,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	20,000	20,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,746,936	1,746,936	100.00%
TOTAL SERVICES & SUPPLIES	-	\$1,746,936	\$1,746,936	100.00%
EXPENDITURES				
8000 General Fund	-	3,291,893	3,291,893	100.00%
TOTAL EXPENDITURES	-	\$3,291,893	\$3,291,893	100.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Planning Program

Cross Reference Number: 66000-001-00-00-00000

Package: Policy Bills

Pkg Group: POL    Pkg Type: LFO    Pkg Number: 812

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	6	6	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	5.23	5.23	100.00%
8280 FTE Reconciliation	-	(0.01)	(0.01)	100.00%
TOTAL AUTHORIZED FTE	-	5.22	5.22	100.00%



Package Comparison Report - Detail  
2025-27 Biennium  
Grant

Cross Reference Number: 66000-003-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS    Pkg Type: 020    Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,940,922)	(3,940,922)	0	0.00%
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TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	(6,500,000)	(6,500,000)	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	(6,500,000)	(6,500,000)	0	0.00%
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TOTAL TRANSFERS IN	(\$6,500,000)	(\$6,500,000)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(3,940,922)	(3,940,922)	0	0.00%
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3400 Other Funds Ltd	(6,500,000)	(6,500,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$10,440,922)	(\$10,440,922)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(3,940,922)	(3,940,922)	0	0.00%
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3400 Other Funds Ltd	(6,500,000)	(6,500,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$10,440,922)	(\$10,440,922)	\$0	0.00%
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EXPENDITURES

Package Comparison Report - Detail  
2025-27 Biennium  
Grant

Cross Reference Number: 66000-003-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS    Pkg Type: 020    Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	(2,500,000)	(2,500,000)	0	0.00%
6020 Dist to Counties				
8000 General Fund	(1,440,922)	(1,440,922)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(3,940,922)	(3,940,922)	0	0.00%
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$4,940,922)	(\$4,940,922)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,500,000)	(5,500,000)	0	0.00%
TOTAL ENDING BALANCE	(\$5,500,000)	(\$5,500,000)	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Standard Inflation

Pkg Group: ESS    Pkg Type: 030    Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	221,805	221,805	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	221,805	221,805	0	0.00%
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TOTAL REVENUE CATEGORIES	\$221,805	\$221,805	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	221,805	221,805	0	0.00%
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TOTAL AVAILABLE REVENUES	\$221,805	\$221,805	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	133,757	133,757	0	0.00%
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6020 Dist to Counties

8000 General Fund	50,134	50,134	0	0.00%
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6025 Dist to Other Gov Unit

8000 General Fund	30,743	30,743	0	0.00%
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6085 Other Special Payments

Package Comparison Report - Detail  
2025-27 Biennium  
Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Standard Inflation

Pkg Group: ESS    Pkg Type: 030    Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,171	7,171	0	0.00%
3400 Other Funds Ltd	231,000	231,000	0	0.00%
All Funds	238,171	238,171	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	221,805	221,805	0	0.00%
3400 Other Funds Ltd	231,000	231,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$452,805	\$452,805	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(231,000)	(231,000)	0	0.00%
TOTAL ENDING BALANCE	(\$231,000)	(\$231,000)	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Grant

Cross Reference Number: 66000-003-00-00-00000  
Package: Repurpose CGI Grant Funds  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(1,107,741)	(622,873)	484,868	43.77%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(1,107,741)	(622,873)	484,868	43.77%
TOTAL AVAILABLE REVENUES	(\$1,107,741)	(\$622,873)	\$484,868	43.77%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	(1,107,741)	(622,873)	484,868	43.77%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(1,107,741)	(622,873)	484,868	43.77%
TOTAL SPECIAL PAYMENTS	(\$1,107,741)	(\$622,873)	\$484,868	43.77%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Grant

Cross Reference Number: 66000-003-00-00-00000  
Package: HH-HAPO Budget Adjust & Continue Grant Funds  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,500,000	3,500,000	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	1,563,000	1,563,000	0	0.00%
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1060 Transfer from General Fund

3400 Other Funds Ltd	3,500,000	3,500,000	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	5,063,000	5,063,000	0	0.00%
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TOTAL TRANSFERS IN	\$5,063,000	\$5,063,000	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	3,500,000	3,500,000	0	0.00%
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3400 Other Funds Ltd	5,063,000	5,063,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$8,563,000	\$8,563,000	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,500,000	3,500,000	0	0.00%
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3400 Other Funds Ltd	5,063,000	5,063,000	0	0.00%
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Package Comparison Report - Detail  
2025-27 Biennium  
Grant

Cross Reference Number: 66000-003-00-00-00000  
Package: HH-HAPO Budget Adjust & Continue Grant Funds  
Pkg Group: POL Pkg Type: POL Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$8,563,000	\$8,563,000	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	3,542,000	3,542,000	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	1,521,000	1,521,000	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	3,500,000	3,500,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,500,000	3,500,000	0	0.00%
3400 Other Funds Ltd	5,063,000	5,063,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$8,563,000	\$8,563,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Grant

Cross Reference Number: 66000-003-00-00-00000  
Package: HH-Increase Housing Planning TA Funding  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 503

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,500,000	1,500,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,500,000	1,500,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,500,000	\$1,500,000	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,500,000	1,500,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,500,000	\$1,500,000	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	1,000,000	1,000,000	0	0.00%
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6020 Dist to Counties

8000 General Fund	500,000	500,000	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	1,500,000	1,500,000	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$1,500,000	\$1,500,000	\$0	0.00%
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Package Comparison Report - Detail  
2025-27 Biennium  
Grant

Cross Reference Number: 66000-003-00-00-00000  
Package: HH-Increase Housing Planning TA Funding  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 503

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Grant

Cross Reference Number: 66000-003-00-00-00000  
Package: HH-TA Funding for Wetlands Planning  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 504

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	500,000	500,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	500,000	500,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$500,000	\$500,000	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	500,000	500,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$500,000	\$500,000	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	250,000	250,000	0	0.00%
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6020 Dist to Counties

8000 General Fund	250,000	250,000	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	500,000	500,000	0	0.00%
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TOTAL SPECIAL PAYMENTS	\$500,000	\$500,000	\$0	0.00%
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Package Comparison Report - Detail  
2025-27 Biennium  
Grant

Cross Reference Number: 66000-003-00-00-00000  
Package: HH-TA Funding for Wetlands Planning  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 504

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Grant

Cross Reference Number: 66000-003-00-00-00000  
Package: HH-Eliminate Middle Housing Barriers  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 505

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,500,000	-	(1,500,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,500,000	-	(1,500,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,500,000	-	(\$1,500,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1,500,000	-	(1,500,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,500,000	-	(\$1,500,000)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	900,000	-	(900,000)	(100.00%)
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6020 Dist to Counties

8000 General Fund	600,000	-	(600,000)	(100.00%)
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SPECIAL PAYMENTS

8000 General Fund	1,500,000	-	(1,500,000)	(100.00%)
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TOTAL SPECIAL PAYMENTS	\$1,500,000	-	(\$1,500,000)	(100.00%)
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Package Comparison Report - Detail  
2025-27 Biennium  
Grant

Cross Reference Number: 66000-003-00-00-00000  
Package: HH-Eliminate Middle Housing Barriers  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 505

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Grant

Cross Reference Number: 66000-003-00-00-00000  
Package: HH-Support Housing Planning in Metro UULs  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 507

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	300,000	-	(300,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	300,000	-	(300,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$300,000	-	(\$300,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	300,000	-	(300,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$300,000	-	(\$300,000)	(100.00%)
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EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	300,000	-	(300,000)	(100.00%)
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SPECIAL PAYMENTS

8000 General Fund	300,000	-	(300,000)	(100.00%)
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TOTAL SPECIAL PAYMENTS	\$300,000	-	(\$300,000)	(100.00%)
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Package Comparison Report - Detail  
2025-27 Biennium  
Grant

Cross Reference Number: 66000-003-00-00-00000  
Package: HH-Support Housing Planning in Metro UULs  
Pkg Group: POL   Pkg Type: POL   Pkg Number: 507

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Grant

Cross Reference Number: 66000-003-00-00-00000

Package: Policy Bills

Pkg Group: POL    Pkg Type: LFO    Pkg Number: 812

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	1,500,000	1,500,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	1,500,000	1,500,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$1,500,000	\$1,500,000	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	1,500,000	1,500,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$1,500,000	\$1,500,000	100.00%
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	-	900,000	900,000	100.00%
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6020 Dist to Counties

8000 General Fund	-	600,000	600,000	100.00%
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SPECIAL PAYMENTS

8000 General Fund	-	1,500,000	1,500,000	100.00%
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TOTAL SPECIAL PAYMENTS	-	\$1,500,000	\$1,500,000	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PIC100 - Position Budget Report

Land Conservation & Development, Dept of

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 66000-000-00-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											18,384,236	-	1,584,155	3,463,470	23,431,861
Total OPE											9,037,802	-	791,652	1,658,173	11,487,627
Total Personal Services					111	110.23					27,422,038	-	2,375,807	5,121,643	34,919,488

**PIC100 - Position Budget Report**

**Administration**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 66000-001-60-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000101	MEAH Z7585 HF	AGENCY HEAD 5	41X	PF	1	1.00	24	8	17336	SAL	416,064	-	-	-	416,064
										OPE	158,350	-	-	-	158,350
1537002	AG C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	6243	SAL	149,832	-	-	-	149,832
										OPE	86,108	-	-	-	86,108
1537003	AG C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1537004	AG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	96,816	-	-	-	96,816
										OPE	70,685	-	-	-	70,685
1537005	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4940	SAL	118,560	-	-	-	118,560
										OPE	77,011	-	-	-	77,011
1537007	MMC X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	3	6164	SAL	147,936	-	-	-	147,936
										OPE	85,557	-	-	-	85,557
1537008	AG C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	149,832	-	-	-	149,832
										OPE	86,108	-	-	-	86,108
1537009	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
1537010	AG C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7063	SAL	169,512	-	-	-	169,512

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# **PIC100 - Position Budget Report**

**Administration**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 66000-001-60-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1537011	AG C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7822	OPE	91,833	-	-	-	91,833
										SAL	187,728	-	-	-	187,728
1537012	AG C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7822	OPE	97,132	-	-	-	97,132
										SAL	187,728	-	-	-	187,728
1537013	AG C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7822	OPE	97,132	-	-	-	97,132
										SAL	187,728	-	-	-	187,728
1537014	AG C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8925	OPE	97,132	-	-	-	97,132
										SAL	214,200	-	-	-	214,200
1537016	AG C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8925	OPE	104,833	-	-	-	104,833
										SAL	214,200	-	-	-	214,200
1537017	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	OPE	104,833	-	-	-	104,833
										SAL	277,872	-	-	-	277,872
1537022	AG C0872 AP	OPERATIONS & POLICY ANALYST 3	30T	PF	1	1.00	24	3	7200	OPE	123,354	-	-	-	123,354
										SAL	172,800	-	-	-	172,800
1537023	UA C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	9138	OPE	92,789	-	-	-	92,789
										SAL	219,312	-	-	-	219,312
1537024	UA C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	5	7557	OPE	106,319	-	-	-	106,319
										SAL	181,368	-	-	-	181,368
1537026	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6861	OPE	95,282	-	-	-	95,282
										SAL	164,664	-	-	-	164,664
1537027	UA C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	6	8707	OPE	90,423	-	-	-	90,423
										SAL	208,968	-	-	-	208,968
1537028	AG C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7557	OPE	103,311	-	-	-	103,311
										SAL	181,368	-	-	-	181,368
2000201	MESN Z7854 AF	GOVERNMENT RELATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	OPE	95,282	-	-	-	95,282
										SAL	234,094	-	-	57,866	291,960
2000212	AG C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	OPE	102,192	-	-	25,261	127,453
										SAL	-	-	-	208,968	208,968
2311002	AG C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	6861	OPE	-	-	-	103,311	103,311
										SAL	164,664	-	-	-	164,664
										OPE	90,423	-	-	-	90,423

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PIC100 - Position Budget Report  
PIC100

# PIC100 - Position Budget Report

Administration

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 66000-001-60-00-00000  
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2311006	AG C0872 AP	OPERATIONS & POLICY ANALYST 3	30T	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
2311404	AG C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	103,311	-	-	-	103,311
2520016	AG C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6483	SAL	155,592	-	-	-	155,592
										OPE	87,784	-	-	-	87,784
2520017	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2521010	MESN Z7884 IP	INFORMATION TECHNOLOGY MANAGER 3	33X	PF	1	1.00	24	3	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
2557011	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR 3	38X	PF	1	1.00	24	9	14756	SAL	354,144	-	-	-	354,144
										OPE	144,424	-	-	-	144,424
3000102	MMC X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	7	7490	SAL	144,132	-	-	35,628	179,760
										OPE	76,023	-	-	18,792	94,815
4000102	AG C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	7	8707	SAL	167,551	-	-	41,417	208,968
										OPE	82,835	-	-	20,476	103,311
4000103	AG C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7200	SAL	138,551	-	-	34,249	172,800
										OPE	74,398	-	-	18,391	92,789
4000104	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	202,285	-	-	50,003	252,288
										OPE	92,938	-	-	22,974	115,912
4000211	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
4000212	UA C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	4294	SAL	82,630	-	-	20,426	103,056
										OPE	58,131	-	-	14,370	72,501
4000501	MESN Z7074 AF	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	234,094	-	-	57,866	291,960
										OPE	102,192	-	-	25,261	127,453
7000008	AG C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5912	SAL	113,766	-	-	28,122	141,888
										OPE	67,188	-	-	16,609	83,797
7000009	AG C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	207,519	-	-	51,297	258,816
										OPE	94,461	-	-	23,350	117,811
7000035	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR 3	38X	PF	1	1.00	24	7	13392	SAL	321,408	-	-	-	321,408

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PIC100 - Position Budget Report  
PIC100

**PIC100 - Position Budget Report**

**Administration**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 66000-001-60-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7000078	AG C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5170	OPE	136,020	-	-	-	136,020
										SAL	99,487	-	-	24,593	124,080
										OPE	63,034	-	-	15,582	78,616
7090021	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,798	-	-	55,074	277,872
										OPE	98,905	-	-	24,449	123,354
7117105	AG C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	233,808	-	-	-	233,808
										OPE	110,536	-	-	-	110,536
										<b>Total Salary</b>					
<b>Total OPE</b>											4,045,682	-	-	328,826	4,374,508
<b>Total Personal Services</b>					<b>43</b>	<b>43.00</b>					<b>12,183,997</b>	-	-	<b>994,335</b>	<b>13,178,332</b>

**PIC100 - Position Budget Report**

**Planning Services**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 66000-001-61-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000102	MMS X7613 AP	LAND USE AND ENVIRONMENTAL PLANI	35X	PF	1	1.00	24	8	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
1000301	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	82,114	-	159,398	-	241,512
										OPE	38,345	-	74,433	-	112,778
1000304	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	82,114	-	159,398	-	241,512
										OPE	38,345	-	74,433	-	112,778
2000104	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	72,454	-	-	169,058	241,512
										OPE	33,833	-	-	78,945	112,778
2000225	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11055	SAL	90,209	-	175,111	-	265,320
										OPE	40,699	-	79,004	-	119,703
2000227	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
2150272	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	4	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
2150273	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
2150274	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
2311301	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
2555061	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	6	9138	SAL	219,312	-	-	-	219,312
										OPE	106,319	-	-	-	106,319
2710001	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	5	6861	SAL	32,933	-	-	131,731	164,664
										OPE	18,085	-	-	72,338	90,423
2710002	AG C1096 AP	PLANNER 1	23	LF	1	1.00	24	3	5170	SAL	24,816	-	99,264	-	124,080
										OPE	15,723	-	62,893	-	78,616
2710102	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	1.00	24	7	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	80,328	-	80,328
2710105	AG C0863 AP	PROGRAM ANALYST 4	31	LF	1	1.00	24	10	10561	SAL	-	-	253,464	-	253,464
										OPE	-	-	116,255	-	116,255
7000077	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512

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**Planning Services**

**2025-27 Biennium  
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**Cross Reference Number: 66000-001-61-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7100070	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	10	8707	OPE	112,778	-	-	-	112,778
										SAL	208,968	-	-	-	208,968
7115104	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	OPE	103,311	-	-	-	103,311
										SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
Total Salary											2,028,832	-	1,584,155	300,789	3,913,776
Total OPE											960,979	-	791,652	151,283	1,903,914
Total Personal Services					18	18.00					2,989,811	-	2,375,807	452,072	5,817,690



**PIC100 - Position Budget Report**

**Community Services**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 66000-001-62-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000324	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
1000325	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
1000327	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
1000328	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11055	SAL	265,320	-	-	-	265,320
										OPE	119,703	-	-	-	119,703
1000330	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
1000331	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
2000101	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	9587	SAL	230,088	-	-	-	230,088
										OPE	109,455	-	-	-	109,455
2000103	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
2000319	AG C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	167,054	-	-	74,458	241,512
										OPE	78,009	-	-	34,769	112,778
2000320	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11055	SAL	265,320	-	-	-	265,320
										OPE	119,703	-	-	-	119,703
4000223	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	77,025	-	-	-	77,025
4000306	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11055	SAL	265,320	-	-	-	265,320
										OPE	119,703	-	-	-	119,703
5000001	MMS X7613 AP	LAND USE AND ENVIRONMENTAL PLANI	35X	PF	1	1.00	24	8	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
7000001	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11055	SAL	265,320	-	-	-	265,320
										OPE	119,703	-	-	-	119,703
7090020	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	5	6861	SAL	164,664	-	-	-	164,664
										OPE	90,423	-	-	-	90,423
Total Salary											3,482,726	-	-	74,458	3,557,184

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Community Services

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Cross Reference Number: 66000-001-62-00-00000  
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											1,637,845	-	-	34,769	1,672,614
Total Personal Services						15	15.00			5,120,571	-	-	109,227	5,229,798	

**PIC100 - Position Budget Report**

**Ocean and Coastal Services**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 66000-001-63-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000105	MMS X7613 AP	LAND USE AND ENVIRONMENTAL PLANNING	35X	PF	1	1.00	24	8	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	127,453	127,453
1000315	AG C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	-	-	-	218,712	218,712
										OPE	-	-	-	106,145	106,145
2000106	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	55,306	-	-	186,206	241,512
										OPE	25,826	-	-	86,952	112,778
2000107	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11055	SAL	-	-	-	265,320	265,320
										OPE	-	-	-	119,703	119,703
2000205	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	8309	SAL	45,666	-	-	153,750	199,416
										OPE	23,022	-	-	77,510	100,532
2000210	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	-	-	-	241,512	241,512
										OPE	-	-	-	112,778	112,778
2520601	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	9587	SAL	-	-	-	230,088	230,088
										OPE	-	-	-	109,455	109,455
2540801	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
2540802	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	6	9138	SAL	219,312	-	-	-	219,312
										OPE	106,319	-	-	-	106,319
2705041	AG C1099 AP	PLANNER 4	32	LF	1	0.75	18	3	7918	SAL	142,524	-	-	-	142,524
										OPE	73,351	-	-	-	73,351
3000202	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	55,306	-	-	186,206	241,512
										OPE	25,826	-	-	86,952	112,778
4000222	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	-	149,832	149,832
										OPE	-	-	-	86,108	86,108
4000304	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11055	SAL	-	-	-	265,320	265,320
										OPE	-	-	-	119,703	119,703
7000012	AG C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	-	-	-	233,808	233,808
										OPE	-	-	-	110,536	110,536
<b>Total Salary</b>											717,530	-	-	2,422,714	3,140,244
<b>Total OPE</b>											354,876	-	-	1,143,295	1,498,171

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Ocean and Coastal Services

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services						14	13.75				1,072,406	-	-	3,566,009	4,638,415

**PIC100 - Position Budget Report**

**Housing Services**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 66000-001-64-00-00000  
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2311001	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
2311003	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	7	9586	SAL	230,064	-	-	-	230,064
										OPE	109,447	-	-	-	109,447
2311005	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
2520011	MMS X7613 AP	LAND USE AND ENVIRONMENTAL PLANI	35X	PF	1	1.00	24	8	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
2520012	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	7	9586	SAL	230,064	-	-	-	230,064
										OPE	109,447	-	-	-	109,447
2520013	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11055	SAL	265,320	-	-	-	265,320
										OPE	119,703	-	-	-	119,703
2520014	AG C0872 AP	OPERATIONS & POLICY ANALYST 3	30T	PF	1	1.00	24	6	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
2520015	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5690	SAL	136,560	-	-	-	136,560
										OPE	82,247	-	-	-	82,247
2722581	AG C1098 AP	PLANNER 3	30	PF	1	0.92	22	6	8309	SAL	182,798	-	-	-	182,798
										OPE	92,154	-	-	-	92,154
2722582	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	0.92	22	3	4496	SAL	98,912	-	-	-	98,912
										OPE	67,752	-	-	-	67,752
2750501	AG C1098 AP	PLANNER 3	30	PF	1	0.88	21	6	8309	SAL	174,489	-	-	-	174,489
										OPE	87,965	-	-	-	87,965
2750502	AG C1098 AP	PLANNER 3	30	PF	1	0.88	21	6	8309	SAL	174,489	-	-	-	174,489
										OPE	87,965	-	-	-	87,965
2750503	AG C1098 AP	PLANNER 3	30	PF	1	0.88	21	6	8309	SAL	174,489	-	-	-	174,489
										OPE	87,965	-	-	-	87,965
21112001	AG C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	149,832	-	-	-	149,832
										OPE	86,108	-	-	-	86,108
Total Salary											2,707,225	-	-	-	2,707,225
Total OPE											1,359,802	-	-	-	1,359,802

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Housing Services

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services						14	13.48				4,067,027	-	-	-	4,067,027

**PIC100 - Position Budget Report**

**Housing Acct. and Production Office**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 66000-001-65-00-00000  
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1537001	MMS X7613 AP	LAND USE AND ENVIRONMENTAL PLANI	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1537006	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	77,025	-	-	-	77,025
1537018	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	6	7201	SAL	172,824	-	-	-	172,824
										OPE	92,796	-	-	-	92,796
1537019	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
1537020	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
1537021	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	5	8707	SAL	208,968	-	-	-	208,968
										OPE	103,311	-	-	-	103,311
1537025	AG C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7557	SAL	181,368	-	-	-	181,368
										OPE	95,282	-	-	-	95,282
Total Salary											1,309,608	-	-	-	1,309,608
Total OPE											678,618	-	-	-	678,618
Total Personal Services					7	7.00					1,988,226	-	-	-	1,988,226