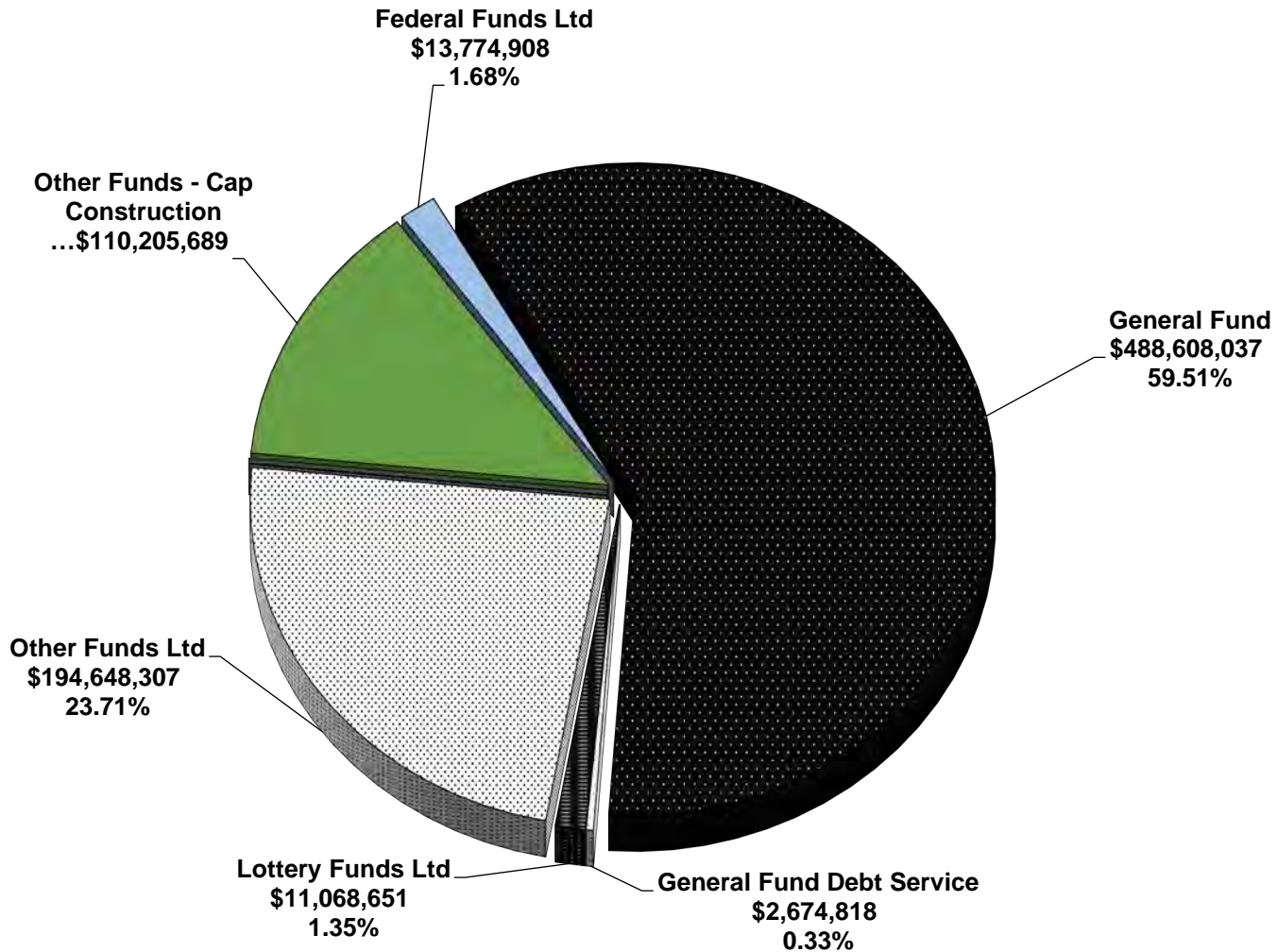


**2021-23 Legislative Adopted Budget  
Total Revenues Percentage**



Agency Total: \$820,980,410

**REVENUE SUMMARY**

Approximately 40.17% of Oregon State Police's 2021-23 Legislative Adopted Budget is supported through Lottery, Other Fund, and Federal Fund revenue sources. Detailed schedules of revenue sources are provided within the program areas.

**Lottery Funds (Total, \$11,068,651)**

Lottery fund revenue received from Article XV, section 4(8) of the Oregon Constitution (Ballot Measure 76) is allocated to OSP through a transfer from the Oregon Watershed Enhancement Board (OWEB). These funds support 20 Trooper positions providing law enforcement services in the Fish & Wildlife Division. Due to anticipated loss of revenue from the effects of the global pandemic (COVID-19) in 2020, the transfer from OWEB decreased from the 2019-21 Legislative Approved Budget.

**Other Funds (Total, \$304,853,996)**

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

- Law enforcement services through interagency agreements for the Patrol Services, Fish & Wildlife Division, Gaming Enforcement, and Criminal Investigation Division.
- Marijuana Tax Revenue to fund law enforcement services in the Criminal Investigation Division (CID).
- Office of State Fire Marshal uses taxes and fees to protect citizens, their property and the environment from fire and hazardous materials.
- Fees to support the regulatory functions of the Criminal Justice Information Services Division.
- Debt Service and Capital Construction & Facilities for XI-Q Obligation Bonds.
- Fees to provide oversight to regulate, monitor and increase compliance with court mandated Ignition Interlock Device (IID) requirements in DUII cases.

**Federal Funds (Total, \$13,774,908)**

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

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

Federal funds support the following programs/activities:

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

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

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

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

Agencywide - Summary							
Source	Fund	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
					Agency Request	Governor's	Legislatively Adopted
Administrative Services Division (SCR 001-00)	OF	\$6,432,773	\$6,205,757	\$4,622,857	\$7,867,390	\$7,867,390	\$10,497,162
Patrol Services Division (SCR 002-00)	OF	\$18,842,201	\$21,728,438	\$19,115,083	\$18,085,524	\$18,085,524	\$35,296,183
Fish & Wildlife Division (SCR 003-00)	OF	\$25,438,119	\$30,459,250	\$30,141,091	\$33,291,188	\$33,291,188	\$33,291,188
Criminal Investigation Division (SCR 004-00)	OF	\$17,962,296	\$41,940,909	\$43,754,167	\$51,792,443	\$47,456,124	\$20,015,646
Forensics Services Division (SCR 005-00)	OF	\$1,533,906	\$800,143	\$778,212	\$423,072	\$423,072	\$2,307,818
Medical Examiners (SCR 006-00)	OF	\$200,357	\$308,586	\$227,594	\$308,586	\$308,586	\$308,586
Agency Support Division (SCR 007-00)	OF	\$5,388,254	\$3,837,354	\$1,546,364	\$3,872,545	\$3,872,545	\$3,949,625
Criminal Justice Information Services (SCR 008-00)	OF	\$19,246,403	\$17,951,730	\$18,928,106	\$16,071,507	\$16,071,507	\$16,071,507
Gaming Services Division (SCR 009-00)	OF	\$10,550,740	\$12,494,967	\$12,783,787	\$13,509,735	\$13,509,735	\$13,509,735
Debt Services Division (SCR 010-00)	OF	\$0	\$148,840	\$148,840	\$0	\$0	\$0
Office of State Fire Marshal (SCR 044-00)	OF	\$31,379,116	\$29,596,433	\$29,149,651	\$30,661,949	\$30,661,949	\$45,949,982
Capital Construction & Facilities Division (SCR 089-00)	OF	\$0	\$0	\$0	\$113,355,689	\$113,355,689	\$110,205,689
<b>Total - OF:</b>		<b>\$136,974,165</b>	<b>\$165,472,407</b>	<b>\$161,195,752</b>	<b>\$289,239,628</b>	<b>\$284,903,309</b>	<b>\$291,403,121</b>
Administrative Services Division (SCR 001-00)	FF	\$214,945	\$477,580	\$255,529	\$498,116	\$498,116	\$498,116
Patrol Services Division (SCR 002-00)	FF	\$188,135	\$406,124	\$200,000	\$440,289	\$424,179	\$423,937
Fish & Wildlife Division (SCR 003-00)	FF	\$1,295,329	\$2,637,759	\$1,463,031	\$2,506,795	\$2,735,323	\$2,674,331
Criminal Investigation Division (SCR 004-00)	FF	\$718,516	\$642,220	\$1,716,009	\$647,366	\$622,759	\$622,146
Forensics Services Division (SCR 005-00)	FF	\$1,793,731	\$2,700,804	\$2,132,018	\$2,858,297	\$3,807,387	\$3,807,380
Medical Examiners (SCR 006-00)	FF	\$0	\$0	\$270,000	\$0	\$0	\$0
Agency Support Division (SCR 007-00)	FF	\$150,573	\$163,155	\$335,759	\$185,376	\$185,350	\$0
Criminal Justice Information Services (SCR 008-00)	FF	\$4,231,911	\$4,861,097	\$2,866,841	\$5,071,291	\$4,929,739	\$4,929,861
Gaming Services Division (SCR 009-00)	FF	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services Division (SCR 010-00)	FF	\$0	\$0	\$0	\$0	\$0	\$0
Office of State Fire Marshal (SCR 044-00)	FF	\$434,274	\$545,233	\$434,274	\$570,251	\$570,159	\$569,137
Capital Construction & Facilities Division (SCR 089-00)	FF	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total - FF:</b>		<b>\$9,027,414</b>	<b>\$12,433,972</b>	<b>\$9,673,461</b>	<b>\$12,777,781</b>	<b>\$13,773,012</b>	<b>\$13,524,908</b>
Fish & Wildlife Division (SCR 003-00)	LF	\$7,747,438	\$10,073,617	\$7,235,127	\$8,520,042	\$8,725,708	\$10,069,398
<b>Total - LF:</b>		<b>\$7,747,438</b>	<b>\$10,073,617</b>	<b>\$7,235,127</b>	<b>\$8,520,042</b>	<b>\$8,725,708</b>	<b>\$10,069,398</b>
<b>Overall Total Funds</b>		<b>\$153,749,017</b>	<b>\$187,979,996</b>	<b>\$178,104,340</b>	<b>\$310,537,451</b>	<b>\$307,402,029</b>	<b>\$314,997,427</b>

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

**Police, Dept of State  
2021-23 Biennium**

**Agency Number: 25700**

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

<i>Source</i>	<b>2017-19 Actuals</b>	<b>2019-21 Leg Adopted Budget</b>	<b>2019-21 Leg Approved Budget</b>	<b>2021-23 Agency Request Budget</b>	<b>2021-23 Governor's Budget</b>	<b>2021-23 Leg. Adopted Budget</b>
<b>Lottery Funds</b>						
Tsfr From Watershed Enhance Bd	7,747,438	10,073,617	10,073,617	8,520,042	8,725,708	10,069,398
<b>Total Lottery Funds</b>	<b>\$7,747,438</b>	<b>\$10,073,617</b>	<b>\$10,073,617</b>	<b>\$8,520,042</b>	<b>\$8,725,708</b>	<b>\$10,069,398</b>
<b>Other Funds</b>						
Business Lic and Fees	408,808	2,344,649	2,344,649	3,008,612	3,008,612	3,008,612
Non-business Lic. and Fees	1,795,807	1,379,019	1,379,019	1,379,019	1,379,019	1,379,019
Fire Marshal Fees	1,831,133	1,815,905	1,815,905	1,815,905	1,815,905	1,815,905
Charges for Services	40,409,480	42,274,019	42,274,019	40,326,840	40,326,840	40,326,840
Fines and Forfeitures	117,285	415,099	415,099	35,019	35,019	35,019
Rents and Royalties	7,478	-	-	25,332	25,332	25,332
General Fund Obligation Bonds	-	-	-	114,895,000	114,895,000	111,635,000
Interest Income	3,869	-	-	-	-	-
Sales Income	26,604	124,159	124,159	22,707	22,707	22,707
Donations	30,075	25,294	25,294	-	-	-
Grants (Non-Fed)	-	3,667	3,667	-	-	-
Other Revenues	4,228,944	2,194,699	2,194,699	5,013,976	2,035,857	2,035,857
Transfer In - Intrafund	33,027,072	13,315,322	13,315,322	12,415,087	12,415,087	25,819,667
Transfer from General Fund	-	-	-	-	-	25,000,000
Tsfr From Human Svcs, Dept of	628,749	527,572	527,572	837,699	837,699	837,699
Tsfr From Administrative Svcs	-	-	-	-	-	8,906,199
Tsfr From Revenue, Dept of	27,039,078	49,198,281	49,198,281	52,188,772	50,830,572	22,991,572
Tsfr From Leg Admin Committee	4,122,354	4,211,773	4,211,773	4,211,773	4,211,773	4,211,773
Tsfr From Criminal Justice Comm	278,929	58,813	58,813	246,000	246,000	246,000
Tsfr From Military Dept, Or	275,573	-	-	-	-	-
Tsfr From Marine Bd, Or State	2,181,395	2,099,945	2,099,945	2,099,945	2,099,945	2,099,945

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

**Police, Dept of State  
2021-23 Biennium**

**Agency Number: 25700**

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

<i>Source</i>	<b>2017-19 Actuals</b>	<b>2019-21 Leg Adopted Budget</b>	<b>2019-21 Leg Approved Budget</b>	<b>2021-23 Agency Request Budget</b>	<b>2021-23 Governor's Budget</b>	<b>2021-23 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Tsfr From Pub Safety Stds/Trng	322,957	-	-	-	-	-
Tsfr From Environmental Quality	305,109	313,017	313,017	326,477	326,477	326,477
Tsfr From Consumer/Bus Svcs	26,611,778	28,004,679	28,004,679	29,744,971	29,744,971	33,437,584
Tsfr From Forestry, Dept of	2,236,240	-	-	-	-	-
Tsfr From Parks and Rec Dept	560,057	690,898	690,898	894,602	894,602	894,602
Tsfr From Fish/Wildlife, Dept of	24,636,930	29,462,074	29,462,074	32,193,208	32,193,208	32,193,208
Tsfr From Transportation, Dept	4,218,968	5,870,360	5,870,360	5,515,286	5,515,286	5,515,286
Transfer Out - Intrafund	(33,027,072)	(13,315,322)	(13,315,322)	(12,415,087)	(12,415,087)	(25,819,667)
Tsfr To Pub Safety Std/Trng	(5,271,500)	(5,491,515)	(5,491,515)	(5,491,515)	(5,491,515)	(5,491,515)
Tsfr To Environmental Quality	(31,935)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
<b>Total Other Funds</b>	<b>\$136,974,165</b>	<b>\$165,472,407</b>	<b>\$165,472,407</b>	<b>\$289,239,628</b>	<b>\$284,903,309</b>	<b>\$291,403,121</b>
<b>Federal Funds</b>						
Federal Funds	9,027,414	12,433,972	12,433,972	12,777,781	13,773,012	13,524,908
Transfer In - Intrafund	409,271	399,357	399,357	420,522	420,522	236,202
Transfer Out - Intrafund	(409,271)	(399,357)	(399,357)	(420,522)	(420,522)	(236,202)
<b>Total Federal Funds</b>	<b>\$9,027,414</b>	<b>\$12,433,972</b>	<b>\$12,433,972</b>	<b>\$12,777,781</b>	<b>\$13,773,012</b>	<b>\$13,524,908</b>