

Oregon Department of Land Conservation and Development



Legislatively Adopted Budget 2021-2023



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

Robin McArthur 9/21/2021

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

Legislatively Adopted

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- Policy Package List by Priority - **BSU004A**
- Package Comparison Report – **ANA101A**
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- Position Budget Report – **PIC100**

Legislative Action

SB 5530 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Frederick

Joint Committee On Ways and Means

Action Date: 06/04/21

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

Senate Vote

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

Nays: 3 - Girod, Hansell, Knopp

House Vote

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

Nays: 3 - Drazan, Leif, Stark

Prepared By: Linnea Wittekind, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Department of Land Conservation and Development

2021-23

Budget Summary*

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

Position Summary

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

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of Land Conservation and Development (DLCD) is supported with General Fund, Other Funds, and Federal Funds. General Fund is the primary revenue source and supports land use program activities and grants to local governments. Other Funds revenues are received from the Oregon Department of Transportation for transportation growth management work and from the Office of Emergency Management for hazard mitigation planning. Federal Funds are received from the National Oceanic and Atmospheric Administration (NOAA) for coastal zone management work and from the Federal Emergency Management Agency (FEMA) for floodplain management and other hazard mitigation planning.

Summary of Natural Resources Subcommittee Action

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

The Subcommittee recommended a budget of \$21,539,984 General Fund, \$1,657,286 Other Funds expenditure limitation, and \$6,666,190 Federal Funds expenditure limitation for the 2021-23 biennium. The total funds budget of \$29,863,460 is a 13.5% increase from the 2019-21 legislatively approved budget and a 26.3% increase from the 2019-21 current service level budget.

Planning Program

The Planning Program is responsible for performing periodic local plan reviews, providing technical assistance, supporting the Land Conservation and Development Commission, overseeing coastal zone management, guiding transportation growth management, communicating landowner notifications, and all other planning activities, excluding grants.

The Subcommittee recommended a budget of \$24,360,261 total funds and 65 positions (63.47 FTE) and includes the following packages:

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

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

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

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

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

Package 113, Wildfire Reduction. This package increases the General Fund appropriation by \$328,253 and adds one permanent Planner 4 position (1.00 FTE) to work with the Oregon Department of Forestry and other affected agencies on wildfire mapping and land use recommendations. Funding will be used to identify updates to the statewide land use planning program and local comprehensive plans and zoning codes needed in order to incorporate wildfire risk maps and reductions strategies. Updates are anticipated to include provisions regarding sufficient defensible space, building codes, safe evacuation, and development considerations in areas of high wildfire risk.

Grant Program

The Grant Program provides General Fund grants to cities and counties to assist with comprehensive plan development, plan amendments, and periodic reviews. The Subcommittee approved a budget of \$5,503,199 total funds. This program is entirely funded with General Fund and has no positions. The Subcommittee recommended the following packages:

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

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

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

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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

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

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

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Agency: Land Conservation and Development Department

Mission Statement:

To help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.		Approved	73%	75%	75%
2. HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.		Approved	80%	90%	90%
3. PUBLIC FACILITIES PLANS - Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.		Approved	80%	80%	80%
5. TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.		Approved	85%	90%	90%
6. TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.		Approved	92%	92%	92%
9. URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.		Approved	52%	55%	55%
10. GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.		Approved	0%	100%	100%
11. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved	80%	90%	90%
	Accuracy		79%	90%	90%
	Availability of Information		75%	90%	90%
	Overall		81%	90%	90%
	Helpfulness		82%	90%	90%
	Expertise		86%	90%	90%
12. BEST PRACTICES - Percent of total best practices met by the Board.		Approved	98%	100%	100%
13. FARM LAND - Percent of farm land zoned for exclusive farm use in 1987 that retains that zoning. Accounts for the conversion of EFU lands resulting from expansion of urban growth boundaries and changes in zoning.		Approved	99.80%	99%	99%
14. FOREST LAND - Percent of forest land zoned for forest or mixed farm/forest use in 1987 that remains zoned for those uses. Accounts for the conversion of forest lands resulting from expansion of urban growth boundaries and changes in zoning.		Approved	99.90%	99%	99%

LFO Recommendation:

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

SubCommittee Action:

Approved LFO recommendation.

Enrolled
Senate Bill 5530

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the Department of Land Conservation and Development; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There are appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2021, out of the General Fund, the following amounts, for the following purposes:

- (1) **Planning program** \$ 16,036,785
- (2) **Grant programs** \$ 5,503,199

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$1,657,286 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Land Conservation and Development.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$6,666,190 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Land Conservation and Development.

SECTION 4. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.

Passed by Senate June 9, 2021

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 15, 2021

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2021

Approved:

.....M,....., 2021

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2021

.....
Shemia Fagan, Secretary of State

HB 2603 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Gomberg

Joint Committee On Ways and Means

Action Date: 06/21/21

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

House Vote

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

Exc: 1 - Smith G

Senate Vote

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

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

Reviewed By: Kim To, Legislative Fiscal Office

Department of Land Conservation and Development

2021-23

Department of State Lands

2021-23

Budget Summary

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

Position Summary

Department of Land Conservation and

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

Department of State Lands

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

⁽¹⁾ Includes adjustments through January 2021

Summary of Revenue Changes

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

Summary of Natural Resources Subcommittee Action

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

Department of Land Conservation and Development

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

Department of State Lands

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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

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

Enrolled
House Bill 2603

Sponsored by Representative GOMBERG (Presession filed.)

CHAPTER

AN ACT

Relating to undersea cables; and prescribing an effective date.

Be It Enacted by the People of the State of Oregon:

SECTION 1. (1) As used in this section, “undersea cable” includes a cable used to conduct electricity or light that is placed on state-owned submerged or submersible lands within the territorial sea and any facilities associated with the cable.

(2) An applicant for an easement to place an undersea cable within the territorial sea shall acquire and maintain, until construction of the undersea cable is completed, financial assurance to ensure that the applicant constructs the undersea cable according to the terms and conditions of the easement. The amount of financial assurance required under this subsection shall be an amount determined by the Department of State Lands to be sufficient based on the scale of the project.

(3) At least 180 days before decommissioning an undersea cable, the owner or operator of the undersea cable shall submit to the department for approval a decommissioning plan that includes:

(a) A cost estimate, prepared by a person qualified by experience and knowledge to prepare the estimate, for decommissioning the cable and restoring the area authorized by the easement to a natural condition;

(b) A detailed description of and proposed schedule for the decommissioning and restoration work, including any corrective action that may be required under the easement;

(c) A detailed description of segments of bore pipe and undersea cable proposed to be left in place to avoid or minimize impacts to aquatic resources; and

(d) A proposed form of financial assurance in an amount equal to the cost estimate under paragraph (a) of this subsection.

(4) Within 30 days of receiving a decommissioning plan under subsection (3) of this section, the department shall approve the plan or request revisions to the plan or additional information. If, after receiving revisions to the decommissioning plan or additional information, the department rejects the plan, the owner or operator of the undersea cable must within 90 days submit to the department an application for an easement for the encroachment created by the undersea cable.

(5) The owner or operator of an undersea cable may not begin decommissioning and restoration work unless:

(a) The department has approved a decommissioning plan under subsection (4) of this section;

(b) The owner or operator has acquired the financial assurance required under subsection (3) of this section; and

(c) The owner or operator has provided to the department notice that the work will begin at least 60 days prior to beginning the work.

(6) The financial assurance requirements established by subsections (2) and (3) of this section may be satisfied by furnishing a financial assurance instrument that is:

(a) A surety bond, cash deposit or certificate of deposit; and

(b) In the name of the State of Oregon.

SECTION 2. (1) The Department of Land Conservation and Development, in consultation with the Department of State Lands and relevant local governments and tribal governments, shall review the part of the Territorial Sea Plan that addresses the placement of cables, pipelines and other utilities in the territorial sea. The review must consider fee structures and state and federal review processes, including permitting processes, for the placement of undersea cables on state-owned submerged or submersible land within the territorial sea and under the ocean shore and the siting of associated landing sites. The Department of Land Conservation and Development shall provide the results of the review to the Ocean Policy Advisory Council.

(2) The Ocean Policy Advisory Council shall develop recommendations for amendments to the part of the Territorial Sea Plan that addresses the placement of cables, pipelines and other utilities in the territorial sea. In developing recommendations, the council shall consider the review provided to the council under subsection (1) of this section and evaluate:

(a) A coordinated permitting process for the placement of undersea cables that allows for coordination between appropriate state agencies, tribal governments and local governments.

(b) Suitable landing sites, including a mapping analysis of opportunities, limitations and requirements for landing sites.

(c) The impact of other state agencies, laws, zoning requirements or statewide planning goals on potential undersea cable sites.

(d) Changes to fees structures and financing associated with administrative costs and the protection and management of the territorial sea and ocean shore.

(e) Requirements for public information meetings or other methods for engaging communities, tribal governments, ocean users and industries affected by a proposed undersea cable.

(f) The impact of drilling on biological resources, including migratory species, and on resources that are of economic, aesthetic, recreational, social or historic importance to the people of this state.

(g) An application process that may include:

(A) A needs analysis that takes into account the socioeconomic and environmental needs of the area;

(B) A geological study conducted by a registered professional geologist experienced in coastal processes;

(C) Consultation with Oregon sea floor experts, such as an expert affiliated with an Oregon university; and

(D) A detailed drilling, mitigation and accident response plan.

(h) Requirements for interagency preapplication process meetings.

(i) Standards for undersea cables in the States of California and Washington.

(j) Coordination with tribal governments on potential impacts of undersea cables on cultural and traditional resources.

(3) The council may consult with any of the following state agencies when developing recommendations for amendments under this section:

(a) The State Parks and Recreation Department;

(b) The Department of Environmental Quality;

(c) The State Department of Fish and Wildlife;

- (d) The State Department of Geology and Mineral Industries; or
- (e) Any other state agency with relevant expertise.

SECTION 3. The Ocean Policy Advisory Council shall develop recommendations for amendments to the Territorial Sea Plan under section 2 of this 2021 Act no later than two years after the effective date of this 2021 Act.

SECTION 4. Sections 2 and 3 of this 2021 Act are repealed on January 2, 2024.

SECTION 5. (1) Section 1 of this 2021 Act becomes operative on January 1, 2022.

(2) The Department of State Lands may take any action before the operative date specified in subsection (1) of this section that is necessary for the department to exercise, on and after the operative date specified in subsection (1) of this section, all of the duties, functions and powers conferred on the department by section 1 of this 2021 Act.

SECTION 6. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter _____, Oregon Laws 2021 (Enrolled Senate Bill 5530), for the biennium beginning July 1, 2021, is increased by \$497,081 for the implementation of section 2 of this 2021 Act.

SECTION 7. Notwithstanding any other law limiting expenditures, the amount of \$196,176 is established, for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 2, chapter _____, Oregon Laws 2021 (Enrolled Senate Bill 5539), collected or received by the Department of State Lands, for the implementation of section 2 of this 2021 Act.

SECTION 8. This 2021 Act takes effect on the 91st day after the date on which the 2021 regular session of the Eighty-first Legislative Assembly adjourns sine die.

Passed by House June 25, 2021

.....
 Timothy G. Sekerak, Chief Clerk of House

.....
 Tina Kotek, Speaker of House

Passed by Senate June 26, 2021

.....
 Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2021

Approved:

.....M.,....., 2021

.....
 Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2021

.....
 Shemia Fagan, Secretary of State

HB 2918 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Pham

Joint Committee On Ways and Means

Action Date: 06/18/21

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

House Vote

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

Nays: 3 - Drazan, Leif, Stark

Exc: 1 - Smith G

Senate Vote

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

Nays: 4 - Anderson, Girod, Hansell, Thomsen

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

Reviewed By: Kim To, Legislative Fiscal Office

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

Budget Summary

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

Position Summary

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

⁽¹⁾ Includes adjustments through January 2021

Summary of Revenue Changes

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

Summary of Natural Resources Subcommittee Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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

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

Enrolled House Bill 2918

Sponsored by Representative WILLIAMS; Representatives MARSH, PHAM, REARDON (Pre-session filed.)

CHAPTER

AN ACT

Relating to publicly-owned real property; creating new provisions; amending ORS 221.725 and 271.530; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. (1) As used in this section:

(a) “Local government” means a city or county.

(b) “Surplus real property” means real property in which a government entity holds title through a deed or other legal instrument that is no longer suitable or needed for the duties and responsibilities of the government entity.

(2) The Department of Land Conservation and Development shall develop and implement an electronic system for receiving and displaying inventory information described in subsection (3) of this section. The electronic system must be a web-based or online system that allows:

(a) Government entities to upload inventories described in subsection (3) of this section using a template developed by the department; and

(b) The general public to search and view information stored by the system.

(3)(a) No later than January 1 of each even-numbered year, each local government shall prepare and submit to the department, using the system developed under subsection (2) of this section, an inventory of surplus real property owned by the local government that is:

(A) Located inside an urban growth boundary; or

(B) Located in an area zoned for rural residential use as defined in ORS 215.501.

(b) A mass transit district established under ORS 267.010 to 267.394 or a transportation district organized under ORS 267.510 to 267.650 may submit to the department an inventory of surplus real property owned by the district as described in paragraph (a) of this subsection.

(4) Nothing in this section requires the department to verify the accuracy of information received by the department using the system developed under subsection (2) of this section before making the information available to the public.

(5) No later than February 1 of each even-numbered year, the department shall present the information received by the department under subsection (3) of this section in a report to the interim committees of the Legislative Assembly related to housing in the manner provided under ORS 192.245.

SECTION 2. (1) As used in this section, “low income household” and “moderate income household” have the meanings given those terms in ORS 456.270.

(2) Notwithstanding ORS 221.725, and in lieu of a program established under ORS 221.727, as provided in this section, a city council may sell city-owned real property for the purpose of developing affordable rental and owner-occupied housing for low income households or moderate income households.

(3) Before selling property under this section, the city council must invite persons interested in developing the property for use as affordable housing for low income households or moderate income households to submit proposals for development to the city council.

(4) The city council, or an appropriate administrative subdivision of the city, shall review proposals submitted under subsection (3) of this section and recommend whether a proposal should be accepted. A proposal may only be accepted by a vote of the city council.

(5) Property sold under this section must be subject to an affordable housing covenant as described in ORS 456.270 to 456.295.

SECTION 3. ORS 221.725 is amended to read:

221.725. (1) Except as provided in ORS 221.727 **and section 2 of this 2021 Act**, when a city council considers it necessary or convenient to sell real property or any interest therein, the city council shall publish a notice of the proposed sale in a newspaper of general circulation in the city, and shall hold a public hearing concerning the sale prior to the sale.

(2) The notice required by subsection (1) of this section shall be published at least once during the week prior to the public hearing required under this section. The notice shall state the time and place of the public hearing, a description of the property or interest to be sold, the proposed uses for the property and the reasons why the city council considers it necessary or convenient to sell the property. Proof of publication of the notice may be made as provided by ORS 193.070.

(3) Not earlier than five days after publication of the notice, the public hearing concerning the sale shall be held at the time and place stated in the notice. Nothing in this section prevents a city council from holding the hearing at any regular or special meeting of the city council as part of its regular agenda.

(4) The nature of the proposed sale and the general terms thereof, including an appraisal or other evidence of the market value of the property, shall be fully disclosed by the city council at the public hearing. Any resident of the city shall be given an opportunity to present written or oral testimony at the hearing.

(5) As used in this section and ORS 221.727, "sale" includes a lease-option agreement under which the lessee has the right to buy the leased real property in accordance with the terms specified in the agreement.

SECTION 4. ORS 271.530 is amended to read:

271.530. In addition to any other powers which they may now have, and notwithstanding any law to the contrary, each county and city shall have the following powers:

(1) To acquire by gift, grant or donation one or more industrial facilities, which shall be located within the state, and which may be located within, without, or partially within or partially without, such county or city.

(2) To lease to any person, firm, partnership or corporation, either public or private, any or all of such industrial facilities acquired pursuant to subsection (1) of this section from a nonprofit corporation formed for the purpose of stimulating industrial development, including any part thereof, for such rentals and upon such terms and conditions and for such period or periods as the governing body of the appropriate county or city may deem advisable.

(3)(a) To sell or convey all or any of such industrial facilities acquired by a county, including any part thereof, at public or private sale, with or without advertisement, and to do all acts necessary to the accomplishment of such sale and conveyance.

(b) To sell or convey all or any of such industrial facilities acquired by a city, including any part thereof, at public or private sale as authorized under ORS 221.725 or 221.727 **or section 2 of this 2021 Act**, and to do all acts necessary to the accomplishment of such sale and conveyance.

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter

_____, Oregon Laws 2021 (Enrolled Senate Bill 5530), for the biennium beginning July 1, 2021, is increased by \$68,000 for the implementation of section 1 of this 2021 Act.

SECTION 6. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect on its passage.

Passed by House June 24, 2021

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 26, 2021

.....
Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2021

Approved:

.....M,....., 2021

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2021

.....
Shemia Fagan, Secretary of State

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Rayfield

Joint Committee On Ways and Means

Action Date: 06/24/21

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

House Vote

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

Exc: 1 - Smith G

Senate Vote

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

Prepared By: Julie Neburka, Legislative Fiscal Office

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

Page 10 has funding amounts

Page 16 has positions

Page 50 has budget note pertaining to report from DLCD

Page 66 has detail of funds for DLCD

Emergency Board

2021-23

Various Agencies

2021-23

Public Defense Services Commission

2019-21

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

Teacher Standards and Practices Commission

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

HUMAN SERVICES PROGRAM AREA

Commission for the Blind

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

Oregon Health Authority

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

Department of Human Services

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

Long Term Care Ombudsman

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

Psychiatric Security Review Board

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

Judicial Department

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

Public Defense Services Commission

Other Funds

2019-21 Legislatively
Approved Budget

2019-21 Committee
Recommendation

Committee Change

	\$	92,721	\$	92,721
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Position Summary	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
ADMINISTRATION PROGRAM AREA			
<u>Department of Administrative Services</u>			
Authorized Positions		6	6
Full-time Equivalent (FTE) positions		6.00	6.00
<u>Oregon Advocacy Commissions</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<u>Oregon State Library</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
<u>Department of Revenue</u>			
Authorized Positions		12	12
Full-time Equivalent (FTE) positions		7.76	7.76
<u>Secretary of State</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
<u>Consumer and Business Services</u>			
Authorized Positions		(20)	(20)
Full-time Equivalent (FTE) positions		(21.00)	(21.00)
<u>Bureau of Labor and Industries</u>			
Authorized Positions		8	8.00
Full-time Equivalent (FTE) positions		8.00	8.00

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

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

Position Summary

Watershed Enhancement Board

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

PUBLIC SAFETY PROGRAM AREA

Department of Justice

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

Department of Corrections

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

Criminal Justice Commission

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

TRANSPORTATION PROGRAM AREA

Department of Transportation

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

Summary of Revenue Changes

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

Summary of Capital Construction Subcommittee Action

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

Emergency Board

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

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

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

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

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

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

BUDGET NOTE

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

The report is to include the following:

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

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

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

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

Adjustments to Approved 2021-23 Agency Budgets

STATEWIDE ADJUSTMENTS

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

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

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

ADMINISTRATION

Department of Administrative Services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Oregon Advocacy Commissions Office

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

Oregon Liquor Control Commission

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

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

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

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

The Subcommittee provided the following instruction to OLCC:

BUDGET NOTE

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

Public Employees Retirement System

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

Department of Revenue

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

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

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

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

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

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

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

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

Secretary of State

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

Oregon State Library

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

Oregon State Treasury

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

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

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

Consumer and Business Services

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

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

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

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

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

Mental Health Regulatory Agency

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

BUDGET NOTE

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

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Employment Department

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

Housing and Community Services Department

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

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

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

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

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

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

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

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

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

BUDGET NOTE

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

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

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

Department of Veterans' Affairs

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

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

EDUCATION

State School Fund

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

Oregon Department of Education

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

The Subcommittee approved \$17.5 million Other Funds expenditure limitation for Lottery Bond proceeds authorized in SB 5534 for deposit into the Connecting Oregon School Fund (COSF) for expanding Internet connectivity in schools and maximizing the use of available federal resources. The agency will use COSF to provide state grants to districts that are successful in applying for federal E-rate funding from the Universal Service Administrative Company (USAC) for special construction projects. These projects will provide new or improved existing internet connectivity for schools in which the federal E-Rate funding would typically provide between 60-80% of project costs. ODE will provide state grants for up to 10% of project costs which will leverage an additional matching federal contribution, which may enable sufficient funding to pay for the entire cost of the project. Projects in which federal and state resources do not fully fund a project will be the responsibility of the district to provide through other resources. State funding will be allocated through a formula that prioritizes schools based on income levels; rural and remote areas of the state; and the current type of internet connectivity and download speeds. ODE estimates these funds will leverage up to an additional \$70.8 million in resources for 40 to 60 projects that focus on improving both schools and district-wide area network connectivity.

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

A total of \$1,459,142 Other Funds expenditure limitation was approved for the cost of issuance of general obligation (SB 5505) and Lottery bonds (SB 5534). These include the costs for bonds issued for the Oregon School Capital Improvement Matching program (Article XI-P bonds), projects for the Oregon School for the Deaf (Article XI-Q bonds) and for Broadband Connecting Oregon Schools grants (Lottery bonds). An Other Funds debt service expenditure limitation was established for \$330 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

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

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

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

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

Higher Education Coordinating Commission

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

HUMAN SERVICES

Oregon Health Authority

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

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

BUDGET NOTE

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

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

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

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

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

Department of Human Services

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

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

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

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

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

BUDGET NOTE

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

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

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

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

JUDICIAL BRANCH

Oregon Judicial Department

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

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

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

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

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

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

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

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

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

BUDGET NOTE

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

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

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

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

LEGISLATIVE BRANCH

Legislative Administration Committee

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

NATURAL RESOURCES

Department of Agriculture

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

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

Department of Energy

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

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

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

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

Department of Environmental Quality

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

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

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

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

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

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

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

Department of Fish and Wildlife

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

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

Oregon Department of Forestry

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

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

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

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

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

Department of Geology and Mineral Industries

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

Department of Land Conservation and Development

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

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

BUDGET NOTE

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

Land Use Board of Appeals

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

Oregon Parks and Recreation Department

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

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

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

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

Department of State Lands

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

Oregon Watershed Enhancement Board

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

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

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

Water Resources Department

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

The Subcommittee approved an increase of \$40,598,860 in Other Funds expenditure limitation established in the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the total, \$30 million Other Funds expenditure limitation is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. Other Funds expenditure limitation in the amount of \$10 million is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals. The remaining \$521,689 is for the payment of bond issuance costs.

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

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

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

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

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

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

BUDGET NOTE

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

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

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

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

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

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

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

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

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

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

PUBLIC SAFETY

Department of Corrections

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

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

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

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

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

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

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

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

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

BUDGET NOTE

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

Criminal Justice Commission

The Subcommittee approved \$650,000 General Fund for the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland. The Subcommittee provided the following direction to the Commission.

BUDGET NOTE

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

SB 973 (2019) created the Improving Peoples' Access to Community-based Treatment, Supports and Services (IMPACTS) Account for making grants to counties and federally-recognized Indian tribes for community supports and services for individuals with mental health or substance abuse disorders leading to their involvement with the criminal justice system. The Subcommittee approved \$10 million General Fund on a one-time basis to recapitalize the account and provided the Criminal Justice Commission with \$10 million of Other Funds expenditure limitation for making grant awards.

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

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

Department of Justice

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

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

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

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

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

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

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

Oregon Military Department

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

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

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

BUDGET NOTE

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

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

Oregon State Police

The Subcommittee approved Other Funds expenditure limitation of \$1,429,311 for the cost of issuance of \$111,635,000 in Article XI-Q bonds for three major Oregon State Police constructions projects: expansion of the Central Point Office, construction of a new forensic laboratory and

medical examiner's office, and a Patrol area command office in Springfield. Bonds will be issued in October 2021, May 2022, and March 2023. New debt service totaling \$2,674,818 General Fund was approved for the Department's planned 2021-23 bond issues.

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

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

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

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

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

Department of Public Safety Standards and Training

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

Oregon Youth Authority

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

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

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

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

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

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

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

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

TRANSPORTATION

Department of Aviation

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

Department of Transportation

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

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

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

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

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

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

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

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

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

Adjustments to 2019-21 Budgets

Public Defense Services Commission

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

Enrolled
House Bill 5006

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 2, chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5544); and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$50,000,000, for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 1a. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$198,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2021.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 1b. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$20,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 1c. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5529), collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$1,813,619, for transfer of the Senior Health Insurance Benefits Assistance program from the Department of Consumer and Business Services.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery

funds and federal funds, collected or received by the Department of Corrections, for central administration and administrative services, is increased by \$262,227, for implementation of a VoIP communications system in 10 state prisons.

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2021 (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for central administration and administrative services, is increased by \$1,034,567, for the cost of bond issuance.

SECTION 4. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (5), chapter __, Oregon Laws 2021 (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, for debt service, is increased by \$10,386,522.

SECTION 5. Notwithstanding any other law limiting expenditures, the amount of \$700,870 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for debt service.

SECTION 6. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for operations and health services, is increased by \$13,400,000, for implementation of an electronic health records system.

SECTION 7. Notwithstanding any other law limiting expenditures, the amount of \$8,658,704 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of Corrections from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Corrections, for information technology projects and equipment purchases.

SECTION 8. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter __, Oregon Laws 2021 (Enrolled House Bill 5005), for the biennium beginning July 1, 2021, is increased by \$650,000, for the Family Preservation Project operated by the YWCA of Greater Portland.

SECTION 9. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2021 (Enrolled House Bill 5014), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the General Counsel Division, is increased by \$447,784, for the Fair Housing Enforcement initiative.

SECTION 10. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (5), chapter __, Oregon Laws 2021 (Enrolled House Bill 5014), for the biennium beginning July 1, 2021, for defense of criminal convictions, is increased by \$1,649,318, for forecasted caseload expenses.

SECTION 11. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter __, Oregon Laws 2021 (Enrolled House Bill 5014), for the biennium beginning July 1, 2021, for crime victim and survivor services, is increased by \$218,003, for appellate advocacy.

SECTION 12. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter __, Oregon Laws 2021 (Enrolled

House Bill 5014), for the biennium beginning July 1, 2021, for the Criminal Justice Division, is increased by \$214,439, for internet crimes against children investigations and prosecutions.

SECTION 13. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$5,000,000, for crime victim and survivor services, to assist victims of domestic violence and sexual assault with housing needs.

SECTION 14. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5535), collected or received by the Oregon Military Department, for operations, is increased by \$274,160, for the cost of bond issuance.

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5535), collected or received by the Oregon Military Department, for emergency management, is increased by \$210,000, for the cost of bond issuance.

SECTION 16. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, for debt service, is increased by \$2,151,329.

SECTION 17. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5535), collected or received by the Oregon Military Department, for emergency management, is increased by \$10,000,000, for recapitalization of the State Preparedness and Incident Response Equipment Grant Program.

SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2021 (Enrolled House Bill 5028), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for administrative services, agency support and criminal justice information services, is increased by \$1,429,311, for the cost of bond issuance.

SECTION 19. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Police, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$2,674,818, for debt service.

SECTION 20. Notwithstanding any other law limiting expenditures, the amount of \$2,739,772 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of State Police from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of State Police, for deferred maintenance, capital project costs and safety improvements.

SECTION 21. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5039), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for facility programs, is increased by \$1,158,492, for the cost of bond issuance.

SECTION 22. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2021 (Enrolled House Bill 5039), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for program support, is increased by \$113,469, for the cost of bond issuance.

SECTION 23. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (6), chapter __, Oregon Laws 2021 (Enrolled House Bill 5039), for the biennium beginning July 1, 2021, for debt service, is increased by \$4,482,262.

SECTION 24. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2021 (Enrolled House Bill 5039), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for program support, is increased by \$7,756,351, for the Juvenile Justice Information System upgrade project.

SECTION 25. Notwithstanding any other law limiting expenditures, the amount of \$5,448,068 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Oregon Youth Authority from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Youth Authority, for capital improvements and the Juvenile Justice Information System upgrade project.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5012), for the biennium beginning July 1, 2021, for judicial compensation, is increased by \$721,500, to support the two circuit court judge positions established by the amendments to ORS 3.012 by section 8, chapter __, Oregon Laws 2021 (Enrolled House Bill 3011).

SECTION 27. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled House Bill 5012), for the biennium beginning July 1, 2021, for operations, is increased by \$867,280, for administrative support for the two circuit court judge positions established by the amendments to ORS 3.012 by section 8, chapter __, Oregon Laws 2021 (Enrolled House Bill 3011).

SECTION 28. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Defense Services Commission, for professional services, is increased by \$92,721, for expenditure of Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Public Defense Service Commission for professional services related to public defense due to increasing needs resulting from the effects of the COVID-19 pandemic.

SECTION 29. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2021 (Enrolled Senate Bill

5510), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from federal funds, collected or received by the Department of Consumer and Business Services, for the health insurance marketplace, is decreased by \$1,813,619, for the Senior Health Insurance Benefits Assistance Program.

SECTION 30. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 145, Oregon Laws 2021 (Enrolled Senate Bill 5536), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Public Employees Retirement System for the Employer Incentive Fund, is increased by \$16,792,238, for state matching funds.

NOTE: Sections 31 through 33 were deleted. Subsequent sections were not renumbered.

SECTION 34. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$10,000,000, to be allocated to state agencies for family treatment court programs.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 35. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$2,500,000, to be allocated for the implementation of pretrial release under chapter __, Oregon Laws 2021 (Enrolled Senate Bill 48).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 36. Notwithstanding any other law limiting expenditures, the amount of \$330 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for debt service.

SECTION 37. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2021, for the State School Fund, is decreased by \$27,849,006.

SECTION 38. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund, is increased by \$219,059,876.

NOTE: Section 39 was deleted. Subsequent sections were not renumbered.

SECTION 40. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the department for the State School Fund from the Fund for Student Success established under ORS 327.001, is increased by \$8,789,130.

SECTION 41. Notwithstanding any other law limiting expenditures, the amount of \$125,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from proceeds of Article XI-P bonds and other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for matching grants made to

school districts for construction or improvement to school facilities through the Oregon School Capital Improvement Matching Program.

SECTION 42. Notwithstanding any other law limiting expenditures, the amount of \$17,500,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for broadband Connecting Oregon Schools grants.

SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 14, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5513), from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for operations, is increased by \$1,459,142 for costs of issuance of general obligation bonds and lottery bonds.

SECTION 44. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 4, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2021, for debt service on general obligation bonds, is increased by \$666,308 for debt service for projects at the Oregon School for the Deaf.

SECTION 45. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for public university statewide programs, is decreased by \$103,420,570, for a technical adjustment.

SECTION 46. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for statewide public services, is increased by \$103,420,570, for a technical adjustment.

SECTION 47. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Higher Education Coordinating Commission for the following purposes:

(1) \$636,812, for distribution to Umpqua Community College for land movement reparation.

(2) \$3,500,000, for distribution to Southern Oregon University for the demolition of Cascades Hall.

SECTION 48. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for statewide public services, is increased by \$150,000 for the North Willamette Research and Extension Center's berry research initiative.

SECTION 49. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for public university statewide programs, is increased by \$427,083 for costs related to avian deaths and energy facilities.

SECTION 50. Notwithstanding any other law limiting expenditures, the amount of \$530,575 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education

Coordinating Commission, for debt service on general obligation bonds issued on behalf of community colleges.

SECTION 51. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10)(a), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for debt service on outstanding general obligation sold for the benefit of Oregon public universities, is increased by \$773,239.

SECTION 52. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$867,805, for debt service on general obligation bonds sold for the Financial Assistance Management Information System.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5528), collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$7,003,106 for costs of bonds issuance.

SECTION 54. Notwithstanding any other law limiting expenditures, the amount of \$5,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from the proceeds of bonds issued pursuant to Article XI-Q of the Oregon Constitution, collected or received by the Higher Education Coordinating Commission, for the Financial Assistance Management Information System.

SECTION 55. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$1,269,000, for the Crime Victim and Survivor Services Division, for the Oregon Crime Victims Law Center.

SECTION 56. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$2,000,000, for the Office of the Attorney General and administration, for bias crimes response.

SECTION 57. Notwithstanding any other law limiting expenditures, the amount of \$250,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the cost of issuing general obligation bonds for the Supreme Court building renovation.

SECTION 58. Notwithstanding any other law limiting expenditures, the amount of \$20,730,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Benton County Courthouse.

SECTION 59. Notwithstanding any other law limiting expenditures, the amount of \$20,383,129 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for local matching funds for the Benton County Courthouse.

SECTION 60. Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Clackamas County Courthouse.

SECTION 61. Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for local matching funds for the Clackamas County Courthouse.

SECTION 62. Notwithstanding any other law limiting expenditures, the amount of \$11,885,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Crook County Courthouse.

SECTION 63. Notwithstanding any other law limiting expenditures, the amount of \$11,700,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for local matching funds for the Crook County Courthouse.

SECTION 64. Notwithstanding any other law limiting expenditures, the amount of \$16,110,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Linn County Courthouse.

SECTION 65. Notwithstanding any other law limiting expenditures, the amount of \$15,900,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for local matching funds for the Linn County Courthouse.

SECTION 66. Notwithstanding any other law limiting expenditures, the amount of \$169,827 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Judicial Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Judicial Department, for planning and costs associated with replacement of the Crook County Courthouse.

SECTION 67. Notwithstanding any other law limiting expenditures, the amount of \$3,500,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Judicial Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Judicial Department, for planning and costs associated with replacement of the Curry County Courthouse.

SECTION 68. Notwithstanding any other law limiting expenditures, the amount of \$5,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Judicial Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Judicial Department, for the Supreme Court building renovation.

SECTION 69. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium beginning July 1, 2021, out of the General Fund, the following amounts for the following purposes:

- (1) Grants for riparian and upland restoration and protection of water quality..... \$ 10,750,000
- (2) Grants for floodplain restoration and reconnection.... \$ 5,000,000
- (3) Grant to Eugene Water and Electric Board for restoration and targeted acquisition of high-priority

McKenzie riparian/floodplain properties.....	\$ 4,000,000
(4) Operational and administrative costs.....	\$ 670,000

SECTION 70. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (12), chapter __, Oregon Laws 2021 (Enrolled House Bill 5002), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, for Oregon Department of Administrative Services debt service, is increased by \$7,884,472.

SECTION 71. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2021 (Enrolled House Bill 5002), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, for enterprise asset management, is increased by \$1,800,000 for bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution.

SECTION 72. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (15), chapter __, Oregon Laws 2021 (Enrolled House Bill 5002), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, for special governmental payments, is increased by \$6,394,311.

SECTION 73. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter __, Oregon Laws 2021 (Enrolled House Bill 5002), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from lottery moneys allocated from the Administrative Services Economic Development Fund for debt service and related costs for bonds issued in previous biennia, is increased by \$4,615,761.

SECTION 74. Notwithstanding any other law limiting expenditures, the amount of \$240,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for the purpose of allocating \$4,000,000 to each member of the Senate and \$2,000,000 to each member of the House of Representatives to provide grants to respond to the COVID-19 public health emergency and its economic impacts.

SECTION 75. Notwithstanding any other law limiting expenditures, the amount of \$120,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Capital Projects Fund moneys received by the Oregon Department of Administrative Services, for the purpose of transfer to the Oregon Business Development Department for deposit in the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session).

SECTION 76. Notwithstanding any other law limiting expenditures, the amount of \$1,950,127,815 is established for the biennium beginning July 1, 2021, as the maximum limit

for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for expenditures and activities to respond to the COVID-19 public health emergency and its economic impacts.

SECTION 77. Notwithstanding any other law limiting expenditures, the amount of \$3,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for the second phase of the Facility for Agricultural Resource Management project.

SECTION 78. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1 (4), chapter __, Oregon Laws 2021 (Enrolled House Bill 5002), for the biennium beginning July 1, 2021, for the Oregon Historical Society, is increased by \$1,500,000.

SECTION 79. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled House Bill 5002), for the biennium beginning July 1, 2021, for court appointed special advocates, is increased by \$2,779,673 for the CASA Volunteer Program.

SECTION 80. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled House Bill 5002), for the biennium beginning July 1, 2021, for court appointed special advocates, is increased by \$250,000 to be distributed to the Oregon CASA Network to create and implement a statewide distance training and learning program for the CASA Volunteer Program.

SECTION 81. Notwithstanding any other law limiting expenditures, the amount of \$65,476,928 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from Coronavirus Aid, Relief, and Economic Security Act Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services, for expenditures and activities to respond to the COVID-19 public health emergency and its economic impacts.

SECTION 82. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5002), for the biennium beginning July 1, 2021, for the Chief Operating Office, is increased by \$3,765,271 for a disparity study to improve state procurement practices.

NOTE: Section 83 was deleted. Subsequent sections were not renumbered.

SECTION 84. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2021, out of the General Fund, the following amounts for the following purposes:

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

(5)	Friends of Tryon Creek State Park for park improvements	\$	250,000
(6)	Multnomah County School District for Reynolds High School Health Center.....	\$	2,302,052
(7)	Umatilla County Jail for expansion/mental health facility.....	\$	1,785,000
(8)	City of Spray for EMS Complex.....	\$	280,000
(9)	Illinois Valley Wellness Resources for Illinois Valley Shelter and Resource Center....	\$	630,000
(10)	Council on Aging of Central Oregon for Central Oregon Senior Services Center renovation.....	\$	250,000
(11)	City of Depoe Bay for restoration of pilings and docks.....	\$	1,885,178
(12)	City of John Day for Kam Wah Chung Interpretive Center.....	\$	1,000,000
(13)	Harney County for communication upgrade.....	\$	1,546,000
(14)	Grant County for public safety network	\$	650,000
(15)	Project DOVE for transitional units updates	\$	200,000
(16)	Sheridan School District for CTEC West	\$	1,900,000
(17)	High Desert Rangeland Fire Protection Association for Lake County wildland fire needs.....	\$	500,000
(18)	Bowman Museum for exhibits center	\$	150,000
(19)	Creating Housing Coalition for Hub City Village.....	\$	600,000
(20)	Vietnam War Memorial Fund for Vietnam War Memorial on the Oregon State Capitol grounds...	\$	400,000
(21)	City of Mosier for Mosier Center	\$	750,000
(22)	Oregon Humane Society for New Road Ahead Animal Crimes Forensic Center	\$	520,000
(23)	McKenzie Valley Wellness for McKenzie Valley Health Clinic replacement	\$	1,800,000
(24)	Bend-Redmond Habitat for Humanity for Quince Townhome project.....	\$	1,600,000

(25)	City of Turner for Ball Brothers seismic upgrade	\$	500,000
(26)	The Trust for Public Land for Butte Falls Community Forest project	\$	700,000
(27)	Blue River Community Library for rebuild project.....	\$	1,400,000
(28)	McKenzie Fire and Rescue for Disaster Relief Logistics Center	\$	903,520
(29)	United Way of Jackson County for affordable home ownership.....	\$	200,000
(30)	Community Counseling Solutions for Boardman Regional PRTS/subacute children's facility	\$	1,400,000
(31)	City of Umatilla for Minority Entrepreneurial Development and Business Center	\$	1,800,000
(32)	Molalla Rural Fire Protection District for wildland fire protection.....	\$	385,000
(33)	Upper McKenzie Rural Fire Protection District for facility and equipment replacement	\$	2,100,000
(34)	City of Salem for a turnkey project.....	\$	800,000
(35)	City of Salem for police body cameras	\$	816,000
(36)	City of Salem for a housing assistance voucher program	\$	1,000,000
(37)	City of Salem for shelters.....	\$	10,500,000
(38)	Multnomah County for the Arbor Lodge Shelter	\$	5,000,000
(39)	Cherriots to offset expiring tax credits.....	\$	5,928,184
(40)	Yamhill County Transit to offset expiring tax credits.....	\$	718,079
(41)	Columbia County Rider Transportation to offset expiring tax credits.....	\$	288,451
(42)	Lebanon Transportation to offset expiring tax credits.....	\$	44,975
(43)	Jackson County Fire District for firefighter apprentices	\$	2,000,000
(44)	Clackamas Fire District for firefighter apprentices	\$	2,000,000
(45)	Eugene Springfield Fire Department for firefighter apprentices.....	\$	2,000,000

SECTION 85. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses from proceeds of lottery bonds, collected or received by the Oregon Department of Administrative Services, for the provision of grants to the following entities for the following purposes:

- (1) Center for Hope and Safety
for Hope Plaza \$ 7,626,692
- (2) City of Gresham for Gradin
Community Sports Park \$ 2,044,943
- (3) Eugene Family YMCA Facility.. \$ 15,211,079
- (4) Jefferson County for Jefferson
County Health and Wellness
Center \$ 5,510,987
- (5) Oregon Coast Aquarium \$ 5,106,840
- (6) Parrott Creek Child and
Family Services for building
renovation..... \$ 3,552,061
- (7) Port of Cascade Locks for
business park expansion \$ 2,445,033
- (8) Klamath County for Klamath
Crimson Rose..... \$ 12,194,093
- (9) Latino Network for La Plaza
Esperanza..... \$ 4,056,571
- (10) Willamette ESD for Willamette
Career Academy..... \$ 7,040,791
- (11) City of Eugene for Downtown
Riverfront Park development ... \$ 5,107,713
- (12) Woodburn Community Center .. \$ 15,210,747
- (13) Rogue River School District
for Rogue River Wimer
Wellness Center..... \$ 3,048,464
- (14) East Lincoln County Fire and
Rescue for Eddyville Fire Hall.. \$ 4,056,571
- (15) Greater Toledo Aquatic and
Community Center..... \$ 3,048,464
- (16) Multnomah County for
behavioral health resource
center..... \$ 10,177,681
- (17) City of North Plains for
public works/emergency
operations center..... \$ 5,107,713
- (18) City of John Day for Central
Grant County Aquatics Center . \$ 2,042,509
- (19) Family Justice Center of
Washington County for Family
Peace Center..... \$ 6,367,073
- (20) Corvallis Homeless Shelter
Coalition for Project Turnkey
Corvallis (PSH housing
project)..... \$ 5,107,713
- (21) Wasco County for Columbia
Gorge Resolution Center..... \$ 4,563,260

(22) Port of Portland for PDX seismically resilient runway engineering design	\$ 4,056,571
(23) Willamette Falls Locks and Canal.....	\$ 7,373,441
(24) City of Phoenix for public safety building.....	\$ 13,804,536
(25) Mid-Willamette Family YMCA for Multipurpose sports field complex.....	\$ 4,639,489
(26) Serendipity Center for Believe In Me Campus Expansion	\$ 2,849,500
(27) OMSI District for new Water Avenue	\$ 5,107,713
(28) City of Lincoln City for D River welcome center	\$ 2,546,796
(29) Port of Morrow for workforce center.....	\$ 4,359,110
(30) City of Redmond for public safety/mental health triage center.....	\$ 3,048,464

SECTION 86. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5538), for the biennium beginning July 1, 2021, for the Elections Division, is increased by \$2,474,287 for a county elections infrastructure.

SECTION 87. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Geology and Mineral Industries by section 1, chapter 5, Oregon Laws 2021 (Enrolled House Bill 5010), for the biennium beginning July 1, 2021, for operations of the department, is increased by \$328,710.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 5, Oregon Laws 2021 (Enrolled House Bill 5010), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 5, Oregon Laws 2021 (Enrolled House Bill 5010), collected or received by the State Department of Geology and Mineral Industries, for geologic survey, is decreased by \$173,464.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 5, Oregon Laws 2021 (Enrolled House Bill 5010), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 5, Oregon Laws 2021 (Enrolled House Bill 5010), collected or received by the State Department of Geology and Mineral Industries, is decreased by \$155,246.

SECTION 90. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2021, for food safety, is increased by \$200,000, for the predator control program.

SECTION 91. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (3), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2021, for natural resources, is increased by \$2,301,685, for agriculture water quality and the plant protection and conservation program.

SECTION 92. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Criminal Justice Commission, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$10,000,000, for deposit into the Improving People's Access to Community-based Treatment, Supports and Services Account established by ORS 430.233.

SECTION 93. Notwithstanding any other law limiting expenditures, the amount of \$10,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Oregon Criminal Justice Commission from the Improving People's Access to Community-based Treatment, Supports and Services Account established by ORS 430.233, for making grants to counties and federally recognized Indian tribes for community supports and services for individuals with mental health or substance abuse disorders leading to their involvement with the criminal justice system.

SECTION 94. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter __, Oregon Laws 2021 (Enrolled House Bill 5005), for the biennium beginning July 1, 2021, is increased by \$500,000, for the Legal Services Pilot Program at the Coffee Creek Correctional Facility operated by the Oregon Justice Resource Center.

SECTION 95. Notwithstanding any other law limiting expenditures, the amount of \$49,173,337 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of Corrections from Coronavirus Aid, Relief, and Economic Security Act Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Corrections, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency.

SECTION 96. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, for operations and health services, is decreased by \$49,173,337.

SECTION 97. Notwithstanding any other law limiting expenditures, the amount of \$1,201,239 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of Public Safety Standards and Training from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Public Safety Standards and Training, for deferred maintenance projects.

SECTION 98. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, for operations, is increased by \$6,720,919, for deferred maintenance projects.

SECTION 99. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5535), collected or received by the Oregon Military Department, for operations, is increased by \$6,720,919, for deferred maintenance projects.

SECTION 100. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled House Bill 5039), for the biennium beginning July 1, 2021, for community programs, is increased by \$574,510, for providers of behavioral health services that include sex offense treatment services.

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (4), chapter __, Oregon Laws 2021 (Enrolled House Bill 5039), for the biennium beginning July 1, 2021, for juvenile crime

prevention/diversion, is increased by \$1,841,868, to reimburse counties for the cost of expunging certain juvenile records.

SECTION 102. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5039), for the biennium beginning July 1, 2021, for facility programs, is increased by \$801,378, to offset the elimination of fees, fines and court costs associated with juvenile delinquency matters.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2021, for central services, is increased by \$76,488,018, for feeding and sheltering of wildfire survivors.

SECTION 104. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2021, for self-sufficiency programs, is increased by \$5,810,000, for anti-hunger programs.

SECTION 105. Notwithstanding any other law limiting expenditures, the amount of \$14,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of Human Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Human Services, for emergency food supply stabilization.

SECTION 106. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$6,000,000, for the Crime Victim and Survivor Services Division, for child abuse intervention centers.

SECTION 107. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$10,000,000, for deposit into the Rooftop Solar Incentive Fund established by section 3, chapter 655, Oregon Laws 2019.

SECTION 108. Notwithstanding any other law limiting expenditures, the amount of \$10,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the State Department of Energy for the solar rebate program from the Rooftop Solar Incentive Fund established by section 3, chapter 655, Oregon Laws 2019.

SECTION 109. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5515), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Department of Energy is increased by \$247,974, for a study on small scale renewable energy projects.

SECTION 110. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$3,500,000, for debt service for the Small Scale Local Energy Project Loan Program.

SECTION 111. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$10,831,296, for a grant program to incentivize energy efficient rebuilding after the 2020 wildfires.

SECTION 112. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Environmental Quality, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$350,000, to begin initial scoping and design of a database framework of water and infrastructure data.

SECTION 113. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2021, for water quality, is increased by \$420,099, to backfill a revenue shortfall in the program.

SECTION 114. Notwithstanding any other law limiting expenditures, the amount of \$15,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of Environmental Quality from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Environmental Quality, for providing financial assistance to public agencies or qualified institutions for the repair, replacement, upgrade or evaluation of residential or other on-site septic systems.

SECTION 115. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2021, for water quality, is increased by \$569,382, for administration of financial assistance for on-site septic systems.

SECTION 116. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Environmental Quality, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$3,000,000, for hazardous waste and structural debris cleanup cost sharing related to the 2020 wildfires.

SECTION 117. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (5), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2021, for debt service, is increased by \$395,030.

SECTION 118. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2 , chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5516), collected or received by the Department of Environmental Quality, for land quality, is increased by \$4,300,000, for project costs and for the cost of issuing bonds for orphan site cleanup projects.

SECTION 119. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5516), collected or received by the Department of Environmental Quality, for debt service, is decreased by \$300,000.

SECTION 120. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Fish and Wildlife, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$545,000, for deposit into the Oregon Conservation and Recreation Fund established by section 1 (1), chapter 531, Oregon Laws 2019.

SECTION 121. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2021 (Enrolled House Bill 5009), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses

from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled House Bill 5009), collected or received by the State Department of Fish and Wildlife, for the Wildlife Division, is increased by \$1,090,000 for the conservation and recreation program.

SECTION 122. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled House Bill 5009), for the biennium beginning July 1, 2021, for the Wildlife Division, is increased by \$200,000, for the predator control program.

SECTION 123. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (4), chapter __, Oregon Laws 2021 (Enrolled House Bill 5009), for the biennium beginning July 1, 2021, for debt service, is increased by \$446,579.

SECTION 124. Notwithstanding any other law limiting expenditures, the amount of \$105,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Department of Fish and Wildlife, for bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution.

SECTION 125. Notwithstanding any other law limiting expenditures, the amount of \$5,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the State Department of Fish and Wildlife from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the State Department of Fish and Wildlife, for fish screens and fish passage projects.

SECTION 126. Notwithstanding any other law limiting expenditures, the amount of \$4,245,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue, for core systems replacement, for the purposes of implementing the Electronic Valuation Information System (ELVIS).

SECTION 127. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (7), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2021, for debt service and related costs, is increased by \$672,270, for the purposes of implementing the Electronic Valuation Information System (ELVIS).

SECTION 128. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2021, for the Personal Tax and Compliance Division, is increased by \$397,011, for implementing provisions of chapter __, Oregon Laws 2021 (Enrolled House Bill 2433).

SECTION 129. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2021, for the Personal Tax and Compliance Division, is increased by \$438,569, for implementing provisions of chapter __, Oregon Laws 2021 (Enrolled Senate Bill 727).

SECTION 130. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2021, for the Personal Tax and Compliance Division, is increased by \$161,387, for implementing provisions of chapter __, Oregon Laws 2021 (Enrolled Senate Bill 139).

SECTION 131. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2021, for administration, is increased by \$292,002, for administrative support.

SECTION 132. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5529), collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$99,503, for staffing the Senior Emergency Medical Services Innovation Program.

SECTION 133. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (7), chapter __, Oregon Laws 2021 (Enrolled House Bill 5009), for the biennium beginning July 1, 2021, for the Habitat Division, is increased by \$585,056 for the Western Oregon Stream Restoration Program.

SECTION 134. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5530), for the biennium beginning July 1, 2021, for the planning program, is increased by \$205,418 for grant coordination.

SECTION 135. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5530), for the biennium beginning July 1, 2021, for grant programs, is increased by \$2,000,000 to expend on grants to local governments for planning and capacity-building relating to the assessment of housing need and increasing housing supply and choice.

SECTION 136. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5530), for the biennium beginning July 1, 2021, for the planning program, is increased by \$1,306,912 to study and make legislative recommendations on the incorporation of a regional housing needs analysis into state and local planning programs.

SECTION 137. Notwithstanding any other provision of law, the General Fund appropriation made to the Land Use Board of Appeals by section 1, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2021, is increased by \$50,000 for an electronic filing and case management system.

SECTION 138. Section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5544), is amended to read:

Sec. 2. For the biennium beginning July 1, 2021, expenditures by the State Treasurer for unclaimed property **investment-related transactions and finders fees** are not limited.

SECTION 139. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Advocacy Commissions Office by section 1, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5501), for the biennium beginning July 1, 2021, is increased by \$228,372, for staffing community and stakeholder engagement efforts.

SECTION 140. Notwithstanding any other law limiting expenditures, the amount of \$4,310,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for the cost of issuing general obligation bonds and project costs for the Document Publishing and Management System.

SECTION 141. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled House Bill 5016), for the biennium beginning July 1, 2021, for debt service, is increased by \$663,587.

SECTION 142. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5007), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 3 and 4, chapter __, Oregon Laws 2021 (Enrolled House Bill 5007), but excluding lottery funds and federal funds other than those described in section 3, chapter __, Oregon Laws 2021 (Enrolled House Bill 5007), collected or received by the Employment Department, for unemployment insurance, shared services and workforce operations, and workforce and economic research, is increased by \$872,278, for administration of unemployment insurance benefits.

SECTION 143. Notwithstanding any other law limiting expenditures, the amount of \$6,113,208 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs, for Salem Y Veterans Housing to construct the Veterans' Affordable Housing project financed through the issuance of lottery bonds, and associated costs of issuance.

SECTION 144. Notwithstanding any other law limiting expenditures, the amount of \$499,184 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Veterans' Affairs for debt service related to the Veterans' Affordable Housing project.

SECTION 145. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5036), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs, for services provided by the Department of Veterans' Affairs, is increased by \$175,000, for the Veteran Educational Bridge Grant Program established by section 1, chapter 527, Oregon Laws 2019.

SECTION 146. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of Transportation from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs and transferred to the Department of Transportation for veteran transit services, is increased by \$650,000.

SECTION 147. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$2,000,000 for graffiti and litter removal along state highways and interstates.

SECTION 148. Notwithstanding any other provision of law, the General Fund Appropriation made to the Department of Transportation by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled House Bill 5542), for the biennium beginning July 1, 2021, for expenses related to debris removal associated with the 2020 wildfire season, is increased by \$1,250,000 for cultural resources assessments in advance of wildfire related debris removal and recovery actions.

SECTION 149. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter __, Oregon Laws 2021 (Enrolled Senate

Bill 5542), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5542), collected or received by the Department of Transportation, is increased by the following amounts for the following purposes:

- (1) Tualatin Hills Park and Recreation for Fanno Creek Trail improvements..... \$ 2,145,358
- (2) City of Sherwood for a pedestrian bridge \$ 4,057,570

SECTION 150. Notwithstanding any other law limiting expenditures, the amount of \$298,451 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of Transportation from the State Board of Towing Account established by section 6, chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 300), to carry out the provisions of sections 1 to 11, chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 300).

SECTION 151. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses by the Department of Transportation from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Transportation, for the following purposes:

- (1) Port of Hood River for replacement of the Hood River-White Salmon Interstate Bridge \$ 5,000,000
- (2) Lake County for rehabilitation of the Lake County Railroad \$ 3,349,960
- (3) Clackamas County for Sunrise Gateway Corridor planning \$ 4,000,000

SECTION 152. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses by the Department of Transportation from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Transportation, for the following transportation infrastructure projects:

- (1) Oregon 213/82nd Avenue safety improvements..... \$ 80,000,000
- (2) Newberg Dundee Bypass, Phase II (OR-219 section) \$ 32,000,000

SECTION 153. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$1,500,000, for distribution to the Northwest Health Foundation Fund II for researching ways to ensure equitable outcomes in public safety, educating impacted communities about the current public safety system and providing a community-driven process to produce recommendations to the Legislative Assembly for public safety reform.

SECTION 154. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2021, out of the

General Fund, the amount of \$23,200,000 for grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires.

SECTION 155. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter __, Oregon Laws 2021 (Enrolled House Bill 5017), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the State Library, is increased by \$2,924,165 for the expenditure of American Rescue Plan Act funds, for improved community access to the Internet and to increase digital literacy.

SECTION 156. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2021, for operations, is increased by \$500,000, for a study of the impact of State School Fund spending on disparities between Black, Indigenous and People of Color (BIPOC) students and non-BIPOC students.

SECTION 157. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for public university statewide programs, is increased by \$349,000, for dispute resolution programs.

SECTION 158. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for Higher Education Coordinating Commission programs, is increased by \$5,000,000, for programs assisting access to post-secondary education opportunities.

SECTION 159. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for public university statewide programs, is increased by \$1,000,000, for the Women's Leadership Center at Portland State University.

SECTION 160. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for public university statewide programs, is increased by \$162,753, for the Veterinary Diagnostic Laboratory.

SECTION 161. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for statewide public services, is increased by \$236,922, for facilities maintenance at Oregon State University.

SECTION 162. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for statewide public services, is increased by \$2,680,000, for increased wildfire smoke testing capacity and enhanced smoke research.

SECTION 163. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, for public university statewide programs, is increased by \$5,500,000, for the Center of Excellence in Applied Computing and for expanding health-related clinical and laboratory facilities at the Oregon Institute of Technology.

SECTION 164. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2021, out of the Gen-

eral Fund, the amount of \$1,241,098, for operations, for the expungement of criminal records for marijuana infractions.

SECTION 165. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter __, Oregon Laws 2021 (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, for community corrections, is increased by \$10,000,000, for distribution to counties as reimbursement for moneys no longer received from supervision fees.

SECTION 166. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter __, Oregon Laws 2021 (Enrolled House Bill 5005), for the biennium beginning July 1, 2021, is increased by \$4,000,000, to award grants to public and private entities for restorative justice programs.

SECTION 167. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$150,000,000, to be allocated for the state's natural disaster prevention, preparedness, response and recovery activities.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 168. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$10,000,000, to be allocated to the Oregon Criminal Justice Commission for a Transforming Justice initiative.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 169. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$5,130,265, to be allocated to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 170. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2021, for operations, is increased by \$3,498,673, for the development of the staffing needs, system development and other issues in the establishment of the proposed Department of Early Learning and Care.

SECTION 171. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5529), collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$95,000,000, for employment-related day care services.

SECTION 172. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter __, Oregon Laws 2021

(Enrolled Senate Bill 5528), collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$12,900,000, for payments out of the Part-Time Faculty Insurance Fund established by section 4, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 551).

SECTION 173. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$2,000,000 for distribution to the Innovation Law Lab, for immigration defense.

SECTION 174. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter ____, Oregon Laws 2021 (Enrolled House Bill 5025), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for community support and grants, is increased by \$10,214,553, for the expenditure of lottery bond proceeds and costs of bond issuance related to the Oregon Main Street program.

SECTION 175. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter ____, Oregon Laws 2021 (Enrolled House Bill 5025), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the State Parks and Recreation Department, is increased by \$414,812, for the payment of debt service.

SECTION 176. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter ____, Oregon Laws 2021 (Enrolled House Bill 5025), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for central services, is increased by \$750,000, for the cost of bond issuance for capital improvement and renewal.

SECTION 177. In addition to and not in lieu of any other appropriation, there is appropriated to the State Parks and Recreation Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$2,232,560, for the payment of debt service.

SECTION 178. In addition to and not in lieu of any other appropriation, there is appropriated to the State Parks and Recreation Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$316,480, for the payment of costs associated with the development of statewide standards for recreation projects and administrative support for the Outdoor Recreation Advisory Committee established by section 7, chapter __, Oregon Laws 2021 (Enrolled House Bill 2171).

SECTION 179. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry Department, for capital improvement, is increased by \$4,820,772.

SECTION 180. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter __,

Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry Department, for agency administration, is increased by \$64,229, for the costs of issuing general obligation bonds for capital improvements.

SECTION 181. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (5), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, for debt service, is increased by \$260,395.

SECTION 182. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry Department, for debt service, is increased by \$255,807.

SECTION 183. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$5,000,000, for distribution as grants to expand tree seedling nursery capacity and supply.

SECTION 184. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry Department, for agency administration, is increased by \$49,196, for the costs of issuing general obligation bonds for replacement of the agency's Toledo facility.

SECTION 185. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry Department, for debt service, is increased by \$146,257.

SECTION 186. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (5), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, for debt service, is increased by \$105,260.

SECTION 187. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, for fire protection, is increased by \$666,937, for costs associated with support to rangeland protection associations.

SECTION 188. Notwithstanding any other law limiting expenditures, the amount of \$1,060,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of State Lands for distribution of grants as directed by section 1, chapter __, Oregon Laws 2021 (Enrolled House Bill 3114), from the Oregon Ocean Science Fund established by ORS 196.567.

SECTION 189. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses

from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$160,000,000, for the seismic rehabilitation grant program.

SECTION 190. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$2,050,000, for the costs of issuing general obligation bonds for the seismic rehabilitation program.

SECTION 191. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (3), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, for debt service, is increased by \$6,371,670.

SECTION 192. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$4,000,000, for a municipal wildfire assistance program.

SECTION 193. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$80,000, for distribution to Crawford Electric for temporary power pole needs related to the 2020 wildfires.

SECTION 194. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2021, out of the General Fund, the following amounts, for infrastructure, for the purpose of making grants to the following entities for financial assistance due to the 2020 wildfire season for building and planning departments staffing:

(1) Lane County.....	\$ 755,319
(2) Linn County	\$ 275,000
(3) Lincoln County.....	\$ 190,000
(4) Douglas County.....	\$ 375,000
(5) Marion County	\$ 975,000
(6) Jackson County.....	\$ 710,000
(7) City of Talent.....	\$ 280,000
(8) City of Phoenix	\$ 677,755

SECTION 195. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2021, out of the General Fund, the following amounts, for infrastructure, for the purpose of making grants to the following entities for staffing and operational needs associated with the 2020 wildfire season:

(1) City of Gates.....	\$ 251,000
(2) City of Detroit	\$ 521,000

SECTION 196. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses by the Oregon Business Development Department, from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Business Development Department, for infrastructure, for grants to the following entities, for the following purposes:

(1) City of Mill City - Storm Drainage Improvements.....	\$ 2,923,500
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(2)	Hood River Waterfront Stormwater Line.....	\$ 2,694,953
(3)	City of Elgin Wastewater Collection System	\$ 2,640,125
(4)	City of Sandy Wastewater Treatment Plant	\$ 14,700,000
(5)	Marion County - North Santiam Septic to Sewer.....	\$ 50,000,000
(6)	City of Turner - Water Pipe Project	\$ 3,000,000
(7)	City of Vale - Wastewater Treatment Facility Headworks Improvements.....	\$ 100,000
(8)	City of Astoria - 16th St. Distribution Waterline Replacement.....	\$ 2,790,000
(9)	City of Astoria - Pipeline Road Waterline Resilience.....	\$ 2,930,000
(10)	City of Clatskanie - Waste Water Treatment Plant	\$ 10,000,000
(11)	Lyons-Mehama Water District .	\$ 5,260,000
(12)	Port of Toledo - Sanitary Sewer Extension to Hwy 20	\$ 2,425,798
(13)	City of Waldport - Water Tank Project	\$ 974,850
(14)	Arch Cape Domestic Water Supply District - Arch Cape Forest Project.....	\$ 2,000,000
(15)	City of Astoria - Wastewater Treatment Plant Headworks Improvement Project.....	\$ 4,860,000
(16)	City of Echo - Water System Improvements	\$ 5,530,000
(17)	City of Echo - Waste Water System Improvements...	\$ 1,500,000
(18)	City of Aurora - Wastewater Treatment Plant Facility	\$ 10,545,543
(19)	City of Aurora - Water Storage Tank and Pump Station	\$ 4,284,203
(20)	Crane Union School District 1J - Crane Community Water and Sewer System.....	\$ 3,200,000
(21)	City of Arlington - Columbia River Municipal Pump Station..	\$ 250,000
(22)	City of Arlington - Wastewater Facilities Plan	\$ 65,000
(23)	City of Tillamook - Water Transmission Line Replacement	\$ 12,000,000
(24)	Mapleton Water District - Infrastructure project.....	\$ 1,140,000
(25)	City of Lakeside - New	

	Wastewater Treatment Plant...	\$ 14,628,685
(26)	City of Scappoose - New Headworks and Grit Chamber, Basalt Well, 2M Gal Keys Road Reservoir, Miller WTP Repair, Smith Road Pump Station	\$ 10,000,000
(27)	City of Aumsville - Water System Improvements	\$ 2,500,000
(28)	City of Philomath - Water Treatment Plant and Reservoir Construction.....	\$ 12,000,000
(29)	Wasco County Soil and Water Conservation District - Mosier Million #2	\$ 900,000
(30)	Crescent Sanitary District.....	\$ 835,000
(31)	City of Carlton - Wastewater Treatment Plant...	\$ 5,800,000
(32)	Lane County - McKenzie River Valley Drinking Water and Wastewater System Replacements.....	\$ 15,500,000
(33)	Panther Creek Water District - Water Reservoir Replacement	\$ 1,800,000
(34)	Lincoln County - Panther Creek Septic/Stormwater.....	\$ 15,000,000
(35)	City of Detroit - Drinking Water System	\$ 3,000,000
(36)	City of Ashland - Talent- Ashland-Phoenix (TAP) Intertie Improvements.....	\$ 3,000,000
(37)	Lincoln County - Well Repair	\$ 500,000
(38)	City of Gates - Water Meter Replacement.....	\$ 25,000
(39)	City of Phoenix - Charlotte Ann Water District Disbanding Transition Costs.....	\$ 5,000,000
(40)	City of Powers - Sewer Collection System and Sewer Plant.....	\$ 3,000,000
(41)	City of Roseburg - Storm Improvements.....	\$ 1,570,064
(42)	Cave Junction - Water Distribution Center.....	\$ 200,000
(43)	City of Mosier - Waste Water Treatment Plan Update .	\$ 2,500,000
(44)	City of Nyssa - Water Expansion.....	\$ 3,000,000
(45)	City of Medford - SW Medford Water and Sewer Infrastructure	\$ 2,700,000
(46)	City of Redmond - Skyline	

Village Affordable Housing	
Sewer	\$ 950,000
(47) City of Corvallis - Rock	
Creek Transmission Main	\$ 10,500,000
(48) Lakeview - Water Treatment	
Facility.....	\$ 15,000,000

SECTION 197. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$15,000,000, for the purpose of providing grants under ORS 285B.420 for levee projects as defined in ORS 285B.410 from the Levee Project Grant Fund established by ORS 285B.421.

SECTION 198. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$50,000,000, for deposit in the Special Public Works Fund established under ORS 285B.455.

SECTION 199. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$20,000,000, for the expenditure of net bond proceeds from general obligation bonds issued for upgrades to the Salem Drinking Water System.

SECTION 200. Notwithstanding any other law limiting expenditures, the amount of \$50,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Oregon Business Development Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Business Development Department, for grants to music, cultural, and community venues and organizations that were negatively impacted by the COVID-19 pandemic.

SECTION 201. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for Arts and Cultural Trust, is increased by the following amounts, for the issuance of grants from net bond proceeds from lottery bonds, for the following projects:

- (1) Maxville Heritage Interpretive Center - Preservation of Maxville Townsite
 - (2) Artists Repertory Theatre
 - (3) The Josephy Center for Arts and Culture.....
 - (4) Eastern Oregon Regional Theatre - Baker Orpheum Theatre Restoration.....
 - (5) Chehalem Cultural Center - Performing Arts Wing.....
 - (6) Siletz Tribal Arts and Heritage Society.....
- | | |
|--|--------------|
| Maxville Townsite | \$ 750,000 |
| Artists Repertory Theatre | \$ 2,000,000 |
| The Josephy Center for Arts and Culture..... | \$ 600,000 |
| Eastern Oregon Regional Theatre - Baker Orpheum Theatre Restoration..... | \$ 295,000 |
| Chehalem Cultural Center - Performing Arts Wing..... | \$ 1,250,000 |
| Siletz Tribal Arts and Heritage Society..... | \$ 750,000 |

- (7) The Jon G. Shedd Institute
for the Arts \$ 1,600,000
- (8) Little Theatre on the Bay -
Liberty Theatre Expansion \$ 600,000
- (9) Columbia River Maritime
Museum - Lightship Columbia
Preservation..... \$ 304,378
- (10) Portland Art Museum -
Rothko Pavilion..... \$ 1,000,000

SECTION 202. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$10,000,000, for a grant program for county fair capital improvements.

SECTION 203. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for Arts and Cultural Trust, is increased by \$361,350, for the payment of costs associated with the issuance of lottery revenue bonds.

SECTION 204. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$1,254,312, for the payment of costs associated with the issuance of lottery revenue bonds.

SECTION 205. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for lottery bond debt service, is increased by \$6,905,674.

SECTION 206. Notwithstanding any other law limiting expenditures, the amount of \$120,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Oregon Business Development Department from American Rescue Plan Act Capital Projects Fund moneys received by the Oregon Department of Administrative Services and deposited in the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session).

SECTION 207. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for operations, is increased by \$1,387,837, for additional staffing capacity.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the

Oregon Business Development Department, for business, innovation and trade, is increased by \$480,743, for additional staffing capacity.

SECTION 208. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, for business, innovation and trade, is increased by \$85,845, for additional staffing capacity.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (4), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, for infrastructure, is increased by \$219,660, for additional staffing capacity.

SECTION 209. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$219,660, for additional staffing capacity.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by \$461,286, for additional staffing capacity.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for operations, is increased by \$272,000, for additional staffing capacity.

SECTION 210. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for the Oregon Film and Video Office, is increased by \$112,500, for program enhancements.

SECTION 211. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for infrastructure, is increased by \$1,600,000, for a grant to the Port of Port Orford for a seafood hub redevelopment project.

SECTION 212. Notwithstanding any other law limiting expenditures, the amount of \$5,800 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for debt service.

SECTION 213. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by \$500,000, for expenditure of moneys

in the Oregon Rural Capacity Fund established by section 6, chapter ___, Oregon Laws 2021 (Enrolled House Bill 2345).

SECTION 214. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5023), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by \$10,000,000, for expenditure of moneys in the Disadvantaged and Emerging Small Business Loan Fund established by section 14, chapter ___, Oregon Laws 2021 (Enrolled House Bill 2266).

SECTION 215. Notwithstanding any other law limiting expenditures, the amount of \$10,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, for distribution as a grant to Oregon21, LLC for direct costs of the World Track and Field Championship.

SECTION 216. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for central administration and administrative services, is decreased by \$37,250,485, for deferred maintenance.

SECTION 217. Notwithstanding any other law limiting expenditures, the amount of \$37,250,485 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of Corrections from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Corrections, for central administration and administrative services, for deferred maintenance.

SECTION 218. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5028), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for patrol services, criminal investigations, gaming enforcement and Office of the State Fire Marshal, is decreased by \$4,204,601, for vehicle purchases.

SECTION 219. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5028), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for forensic services and Chief Medical Examiner, is decreased by \$1,884,746, for vehicle and forensic laboratory equipment purchases.

SECTION 220. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5028), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for administrative services, agency support and criminal justice information services, is decreased by \$77,080, for vehicle purchases.

SECTION 221. Notwithstanding any other law limiting expenditures, the amount of \$4,204,601 is established for the biennium beginning July 1, 2021, as the maximum limit for

payment of expenses by the Department of State Police from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of State Police, for the Patrol Services and Criminal Investigations Division, for vehicle purchases.

SECTION 222. Notwithstanding any other law limiting expenditures, the amount of \$1,884,746 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of State Police from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of State Police, for forensic services, for vehicle and laboratory equipment purchases.

SECTION 223. Notwithstanding any other law limiting expenditures, the amount of \$77,080 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of State Police from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of State Police, for agency support, for vehicle purchases.

SECTION 224. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter __, Oregon Laws 2021 (Enrolled House Bill 5005), for the biennium beginning July 1, 2021, is increased by \$228,395 to administer the restorative justice grant program.

SECTION 225. Notwithstanding any other law limiting expenditures, the amount of \$632,735 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, for issuance costs of bonds issued under Article XI-Q of the Oregon Constitution for the purpose of acquiring land and construction of an agency warehouse distribution center and headquarters facilities.

SECTION 226. Notwithstanding any other law limiting expenditures, the amount of \$27,390,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, for costs of bond issuance and expenses associated with distribution center management information technology systems.

SECTION 227. Notwithstanding any other law limiting expenditures, the amount of \$175,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, for issuance costs of bonds issued under Article XI-Q of the Oregon Constitution for an automated distribution center conveyor and order fulfillment system.

SECTION 228. Notwithstanding any other law limiting expenditures, the amount of \$7,547,093 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, for debt service.

SECTION 229. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$30,000,000, for distributions to compensate landlords for unpaid rent payments pursuant to sections 12 and 13, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 278).

SECTION 230. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium beginning

July 1, 2021, out of the General Fund, the amount of \$5,000,000, to award a grant to Home Forward pursuant to section 9, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 278).

SECTION 231. In addition to and not in lieu of any other appropriation, there is appropriated to the Water Resources Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$250,000, for distribution to the Nesika Beach Ophir Water District for the purpose of funding fire protection infrastructure.

SECTION 232. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5545), collected or received by the Water Resources Department, for technical services, is increased by the following amounts for paying the following costs from the Water Supply Development Account established in ORS 541.656:

- (1) Water supply development grants and loans described in ORS 541.656 (2)(a) \$ 30,000,000
- (2) Deschutes Basin Board of Control piping project..... \$ 10,000,000
- (3) Bond issuance costs..... \$ 598,860

SECTION 233. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5545), collected or received by the Water Resources Department, for technical services, is increased by the following amounts for paying the following costs from the Water Resources Department Water Supply Fund established in section 10, chapter 906, Oregon Laws 2009:

- (1) City of Newport for remediation of the Big Creek Dams, including design, environmental permitting and construction of seismically sound replacement dam..... \$ 14,000,000
- (2) Wallowa Lake Irrigation District for rehabilitation of the Wallowa Lake Dam \$ 14,000,000
- (3) Bond issuance costs..... \$ 443,481

SECTION 234. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Water Resources Department, is increased by \$3,514,230, for debt service.

SECTION 235. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (4), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, for technical services, is increased by \$500,000, for grants for studies of the feasibility of developing water conservation, reuse and storage projects.

SECTION 236. Notwithstanding any other law limiting expenditures, the amount of \$6,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Water Resources Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Water Resources Department, for a grant to Umatilla County for the Ordinance regional water infrastructure project.

SECTION 237. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (4), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, for technical services, is increased by \$500,000, for a grant to Umatilla County to implement agreements of the Columbia River-Umatilla Solutions task force.

SECTION 238. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (5), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, for the director's office, is increased by \$500,000, for distribution to Oregon Consensus to convene a process to develop a framework and path for state-supported water planning and management at the water region and/or basin level.

SECTION 239. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (5), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, for the director's office, is increased by \$200,000, to support regional water planning and associated convenings.

SECTION 240. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (5), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, for the director's office, is increased by \$450,000, to provide facilitation, document development and staffing support for the 2022 update of the Integrated Water Resources Strategy.

SECTION 241. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (5), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, for the director's office, is increased by \$350,000, to contract for a statewide business case assessment to examine the economic value of water to Oregon.

SECTION 242. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (4), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, for technical services, is increased by \$200,000, to support currently participating entities in the place-based planning program.

SECTION 243. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5545), collected or received by the Water Resources Department, for technical services, is increased by \$500,000, for authorized expenditures of moneys deposited in the Domestic Well

Remediation Fund established in section 3, chapter ____, Oregon Laws 2021 (Enrolled House Bill 3092).

SECTION 244. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (5), chapter ____, Oregon Laws 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, for the director's office, is increased by \$2,200,000, to address the department's legal caseload backlog.

SECTION 245. Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Water Resources Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Water Resources Department, for place-based planning.

SECTION 246. Notwithstanding any other law limiting expenditures, the amount of \$2,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Water Resources Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Water Resources Department, for deposit into the Water Well Abandonment, Repair and Replacement Fund established in section 2, chapter ____, Oregon Laws 2021 (Enrolled House Bill 2145).

SECTION 247. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter ____, Oregon Laws 2021 (Enrolled Senate Bill 5545), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter ____, Oregon Laws 2021 (Enrolled Senate Bill 5545), collected or received by the Water Resources Department, for technical services, is increased by \$2,100,000, for authorized expenditures of moneys deposited in the Water Well Abandonment, Repair and Replacement Fund established in section 2, chapter ____, Oregon Laws 2021 (Enrolled House Bill 2145).

SECTION 248. Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Water Resources Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Water Resources Department, for assistance to local governments with meeting fish passage requirements for dam upgrade projects.

SECTION 249. Notwithstanding any other law limiting expenditures, the amount of \$3,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Water Resources Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Water Resources Department, to supplement fee-based services pending development of sustainable, long-term funding mechanisms.

SECTION 250. Notwithstanding any other law limiting expenditures, the amount of \$4,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Water Resources Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Water Resources Department, for the provision of contracted services to perform flood methodology and inundation assessments for dams and engineering analyses on dams.

SECTION 251. Notwithstanding any other law limiting expenditures, the amount of \$3,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Water Resources Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Water Resources Department, for the purchase and deployment of surface and ground water data collection equipment.

SECTION 252. Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Water Resources Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Water Resources Department, for deposit in the Water Measurement Cost Share Program Revolving Fund established in ORS 536.021.

SECTION 253. Notwithstanding any other law limiting expenditures, the amount of \$2,283,800 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Oregon Health Authority from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Health Authority, for deferred maintenance and equipment replacement costs at the Oregon State Hospital.

SECTION 254. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (5), chapter __, Oregon Laws 2021 (Enrolled House Bill 5024), for the biennium beginning July 1, 2021, for debt service, is increased by \$958,626.

SECTION 255. Notwithstanding any other law limiting expenditures, the amount of \$117,250 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Health Authority, for bond issuance costs for projects at the Oregon State Hospital.

SECTION 256. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5024), for the biennium beginning July 1, 2021, for health systems, health policy and analytics, and public health, is increased by \$145,714 for implementation of chapter 95, Oregon Laws 2019, by the Oregon State University College of Pharmacy.

SECTION 257. Notwithstanding any other law limiting expenditures, the amount of \$14,870,281 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Health Authority, for the transfer of the Health Insurance Marketplace from the Department of Consumer and Business Services.

SECTION 258. Notwithstanding any other law limiting expenditures, the amount of \$20,253,714 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Health Authority, for the Behavioral Health Housing Incentive Fund, associated bond issuance costs and other associated bond expenses.

SECTION 259. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5024), for the biennium beginning July 1, 2021, for health systems, health policy and analytics, and public health, is increased by \$5,000,000 for costs associated with the implementation of chapter __, Oregon Laws 2021 (Enrolled House Bill 2086).

SECTION 260. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5024), for the biennium beginning July 1, 2021, for health systems, health

policy and analytics, and public health, is increased by \$780,457 for implementation of chapter ___, Oregon Laws 2021 (Enrolled House Bill 2362).

SECTION 261. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2021 (Enrolled House Bill 5024), for the biennium beginning July 1, 2021, for health systems, health policy and analytics, and public health, is increased by \$300,000 for studying the behavioral health structures for services provided through state agencies.

SECTION 262. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, is decreased by \$14,870,281, for transfer of the Health Insurance Marketplace program to the Oregon Health Authority.

SECTION 263. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Consumer and Business Services, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$10,678,004, for a residential and commercial fire hardening grant program.

SECTION 264. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter ___, Oregon Laws 2021 (Enrolled House Bill 5015), for the biennium beginning July 1, 2021, is increased by \$2,310,459 for the Fair Housing Enforcement Statewide Investment.

SECTION 265. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$19,000,000, to be allocated to the Oregon Health Authority for dental rates for medical assistance programs.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 266. In addition to and not in lieu of any other appropriation, there is appropriated to the Mental Health Regulatory Agency, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$300,000 for a demographic study of licensees and a diversity plan.

SECTION 267. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$55,000,000, to be allocated to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agency is unable to mitigate.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 268. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$2,000,000, to award a grant to SquareOne Villages for a shared equity homeownership pilot project for affordable housing units with innovative ownership structures.

SECTION 269. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 5, chapter ___, Oregon Laws 2021 (Enrolled House Bill 5011), for the biennium beginning July 1, 2021, for debt service for bond-related activities, is increased by \$21,402,830.

SECTION 270. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2021 (Enrolled House Bill

5011), as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled House Bill 5011), collected or received by the Housing and Community Services Department, is increased by \$3,490,000, for issuance costs of bonds issued under Article XI-Q of the Oregon Constitution for the development of affordable housing for low income households and permanent supportive housing.

SECTION 271. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2021 (Enrolled House Bill 5011), as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled House Bill 5011), collected or received by the Housing and Community Services Department, is increased by \$2,037,700, for payment of expenses related to the development of affordable housing for low income households and permanent supportive housing developed with proceeds from bonds issued under Article XI-Q of the Oregon Constitution.

SECTION 272. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter __, Oregon Laws 2021 (Enrolled House Bill 5011), for the biennium beginning July 1, 2021, is increased by \$1,600,000 for supportive services and rental assistance payments for permanent supportive housing developed with proceeds from bonds issued under Article XI-Q of the Oregon Constitution.

SECTION 273. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$30,000,000, for funding for loans to purchasers of naturally occurring affordable housing stock or land upon which affordable housing will be developed.

SECTION 274. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter __, Oregon Laws 2021 (Enrolled House Bill 5011), for the biennium beginning July 1, 2021, is increased by \$100,000,000 to provide financial assistance to aid in the acquisition, renovation or maintenance of properties with project-based federal rental assistance contracts, public housing undergoing significant recapitalization or publicly supported housing as defined in ORS 456.250, or to preserve the affordability of manufactured dwelling parks.

SECTION 275. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$3,000,000 for one or more grants to nonprofit organizations for the purposes of developing or improving infrastructure for a manufactured dwelling park in Springfield, Oregon.

SECTION 276. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter __, Oregon Laws 2021 (Enrolled House Bill 5011), for the biennium beginning July 1, 2021, is increased by \$225,953 for incorporation of regional housing needs analyses into state and local housing and land use planning.

SECTION 277. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2021 (Enrolled House Bill 5011), as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2021 (Enrolled

House Bill 5011), collected or received by the Housing and Community Services Department, is increased by \$4,500,000 for expenditures from the Long-Term Rent Assistance Fund in accordance with chapter __, Oregon Laws 2021 (Enrolled House Bill 2163).

SECTION 278. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$100,383,496 for housing development, construction, infrastructure, rebuilding, down payment assistance, loans and services associated with wildfire recovery.

SECTION 279. Notwithstanding any other law limiting expenditures, the amount of \$50,780,071 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department, for operations, land acquisition and interim housing supply assets acquired in association with wildfire recovery efforts.

SECTION 280. Notwithstanding any other law limiting expenditures, the amount established by section 3, chapter __, Oregon Laws 2021 (Enrolled House Bill 5011), as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Housing and Community Services Department for lottery bonds, is increased by \$2,189,980, for debt service on lottery bonds.

SECTION 281. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$30,000,000, to be allocated to the Oregon Health Authority for the Oregon Essential Workforce Health Care Program established by section 1, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 800).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 282. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, for emergency management, is increased by \$20,000,000 for matching funds for the Federal Emergency Management Agency's Hazard Mitigation Grant Program.

SECTION 283. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter __, Oregon Laws 2021 (Enrolled House Bill 5028), for the biennium beginning July 1, 2021, for Administrative Services, Agency Support and Criminal Justice Information Services, is increased by \$2,789,991 for the LEDS 20/20 Phase 6 - Sex Offender Registry project.

SECTION 284. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5028), for the biennium beginning July 1, 2021, for Patrol Services, Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal, is increased by \$5,000 for the Drakes Crossing Rural Fire Protection District, for matching funds for a Federal Emergency Management Agency grant.

SECTION 285. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, for operations, is increased by \$230,181, for revenue from the two-cent increase on

aviation fuel tax established by chapter __, Oregon Laws 2021 (Enrolled House Bill 2434), which funds the aviation system action program.

SECTION 286. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, for the aviation system action program, is increased by \$4,373,444, for revenue from the two-cent increase on aviation fuel tax established by chapter __, Oregon Laws 2021 (Enrolled House Bill 2434), which funds the aviation system action program.

SECTION 287. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$25,000,000, for the creation of an emerging opportunities program to provide funding assistance to entities for projects targeted at enabling private investment in Oregon.

SECTION 288. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Transportation for debt service, is increased by \$328,752.

SECTION 289. Notwithstanding any other law limiting expenditures, the amount of \$300,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Oregon Health Authority from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Health Authority, for operations and health-related services at the Oregon State Hospital.

SECTION 290. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter __, Oregon Laws 2021 (Enrolled House Bill 5024), for the biennium beginning July 1, 2021, for the Oregon State Hospital, is decreased by \$300,000,000.

SECTION 291. Notwithstanding any other law limiting expenditures, the amount of \$800,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of Corrections from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Corrections, for operations and health services.

SECTION 292. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, for operations and health services, is decreased by \$800,000,000.

SECTION 293. Notwithstanding any other law limiting expenditures, the amount of \$100,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Oregon Youth Authority from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Youth Authority, for facility programs.

SECTION 294. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (1), chapter __, Oregon Laws 2021 (Enrolled House Bill 5039), for the biennium beginning July 1, 2021, for facility programs, is decreased by \$100,000,000.

SECTION 295. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter __, Oregon Laws 2021 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2021, as the maximum limit for payment of

expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter ___, Oregon Laws 2021 (Enrolled Bill 5528), collected or received by the Higher Education Coordinating Commission, for programs and related grants is increased by \$10,000,000 for payments out of the Oregon Conservation Corps Fund established by section 23, chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 762).

SECTION 296. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5529), collected or received by the Department of Human Services, for shared services, is increased by \$628,913 for the purpose of carrying out section 3, chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 749).

SECTION 297. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (4), chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, for private forests, is increased by \$686,300 for costs associated with the establishment of positions related to administration of the Oregon Forest Practices Act.

SECTION 298. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2021 (Enrolled Senate Bill 5518), collected or received by the State Forestry Department, for private forests, is increased by \$457,530, for costs associated with the establishment of positions related to administration of the Oregon Forest Practices Act.

SECTION 299. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2021, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions		
Office:		
Operating Expenses		
General Fund	SB 5501 1	-\$16,340
Oregon Department of		
Administrative Services:		
Chief Operating Office		
Other funds	HB 5002 2(1)	-41,343
Debt Service		

General Fund	HB 5002 1(7)	-600,308
Chief Financial Office		
Other funds	HB 5002 2(2)	-57,772
Office of the State Chief Information Officer - Policy		
Other funds	HB 5002 2(3)	-144,309
Chief Human Resource Office		
Other funds	HB 5002 2(4)	-124,310
OSCIO - State Data Center - Operations		
Other funds	HB 5002 2(5)(a)	-877,634
Enterprise Asset Management		
Other funds	HB 5002 2(6)	-65,117
Enterprise Goods and Services		
Other funds	HB 5002 2(7)	-1,776,395
Business Services		
Other funds	HB 5002 2(8)	-1,554,348
Debt Service - ODAS		
Other funds	HB 5002 2(12)	-2,695,360
ODAS Information Technology		
Other funds	HB 5002 2(14)	+110,879
Debt Service and Related Costs for Bonds Issued		
Lottery funds	HB 5002 3	-8,932,386
State Treasury:		
Administrative Services		
Other funds	SB 5544 1(1)	-271,372
Investment Services		
Other funds	SB 5544 1(3)	-196,552
Public Savings Services		
Other funds	SB 5544 1(4)	-62,640
State and Local Government Financial Services		
Other funds	SB 5544 1(5)	-90,669
Oregon Racing Commission: Operating Expenses		
Other funds	HB 5033 1	-40,195
Public Employees Retirement System:		
Central Administration Division		
Other funds	SB 5536 1(1)	-210,200
Financial and Administrative Services Division		
Other funds	SB 5536 1(2)	-3,306,098
Information Services Division		
Other funds	SB 5536 1(3)	+7,730
Operations Division		

Other funds	SB 5536 1(4)	-11,469
Compliance, Audit and Risk Division		
Other funds	SB 5536 1(5)	-68,410
Secretary of State: Administrative Services Division		
General Fund	SB 5538 1(1)	+20,067
Other funds	SB 5538 2(1)	-106,645
Elections Division		
General Fund	SB 5538 1(2)	-211,220
Other funds	SB 5538 2(2)	-34
Federal funds	SB 5538 3	-6,971
Archives Division		
Other funds	SB 5538 2(4)	-164,264
Audits Division		
Other funds	SB 5538 2(3)	-126,229
Corporation Division		
Other funds	SB 5538 2(5)	-155,311
Oregon Liquor Control Commission: Administrative Expenses		
Other funds	HB 5018 1(1)	-514,975
Marijuana Regulation - Recreational		
Other funds	HB 5018 1(2)	-39,720
Marijuana Regulation - Medical		
Other funds	HB 5018 1(3)	-3,722
Department of Revenue: Administration		
General Fund	SB 5537 1(1)	-1,197,563
Other funds	SB 5537 2(1)	-325,197
Property Tax Division		
General Fund	SB 5537 1(2)	-117,395
Other funds	SB 5537 2(2)	-5,616
Personal Tax and Compliance Division		
General Fund	SB 5537 1(3)	-419,665
Other funds	SB 5537 2(3)	-14,434
Business Division		
General Fund	SB 5537 1(4)	-158,912
Other funds	SB 5537 2(4)	-58,963
Information Technology Services Division		
General Fund	SB 5537 1(6)	+40,422
Other funds	SB 5537 2(7)	+10,298
Debt Service		
General Fund	SB 5537 1(7)	-789,000
Other funds	SB 5537 2(10)	+790,000
Collections Division		
General Fund	SB 5537 1(5)	-69,688

Other funds	SB 5537 2(5)	-40,049
Marijuana Division		
Other funds	SB 5537 2(8)	-22,802
Corporate Division		
Other funds	SB 5537 2(6)	-20,201
Senior Property Tax Deferral Program		
Other funds	SB 5537 2(9)	-9,469
Employment Relations Board:		
Operating Expenses		
General Fund	HB 5008 1	-77,831
Assessments of Agencies		
Other funds	HB 5008 3	-51,846
Office of the Governor:		
Operating Expenses		
General Fund	SB 5520 1	-476,684
Other funds	SB 5520 4	-92,512
Regional Solutions		
Lottery funds	SB 5520 3	-72,430
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	SB 5519 1	-92,004
State Library:		
Operating Expenses		
General Fund	HB 5017 1	-70,697
Operating Expenses - Non-Assessments		
Other funds	HB 5017 2	-96,767
Operating Expenses - Assessments		
Other funds	HB 5017 3	-120,049

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	HB 5001 1	-\$88,512
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	SB 5540 1	-69,152
Construction Contractors		

Board:		
Operating Expenses		
Other funds	SB 5509 1	-186,817
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	SB 5523 1	-94,751
Oregon Board of Psychology:		
Other funds	SB 5523 2	-50,980
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	SB 5507 1	-79,230
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	SB 5532 1	-86,002
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	SB 5511 1	-23,039
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	SB 5521 1	-54,881
Oregon Board of Naturopathic Medicine		
Other funds	SB 5521 2	-31,572
Occupational Therapy Licensing Board		
Other funds	SB 5521 3	-14,198
Board of Medical Imaging		
Other funds	SB 5521 4	-30,351
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	SB 5521 5	-26,641
Oregon State Veterinary Medical Examining Board		
Other funds	SB 5521 6	-31,762
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	HB 5015 1	-159,929
Other funds	HB 5015 2	-114,658
Federal funds	HB 5015 4	-14,786
Wage Security Fund Administration		

Other funds	HB 5015 3(1)	-27,629
Public Utility Commission:		
Utility Program		
Other funds	HB 5032 1(1)	-215,242
Residential Service		
Protection Fund		
Other funds	HB 5032 1(2)	-13,440
Administration		
Other funds	HB 5032 1(3)	-142,891
Oregon Board of Maritime		
Pilots		
Other funds	HB 5032 1(4)	-11,713
Department of Consumer and		
Business Services:		
Workers' Compensation		
Board		
Other funds	SB 5510 1(1)	-107,415
Workers' Compensation		
Division		
Other funds	SB 5510 1(2)	-432,712
Oregon OSHA		
Other funds	SB 5510 1(3)	-503,718
Central Services Division		
Other funds	SB 5510 1(5)	-329,020
Division of Financial		
Regulation		
Other funds	SB 5510 1(6)	-408,386
Federal funds	SB 5510 2(5)	-157
Building Codes Division		
Other funds	SB 5510 1(7)	-256,616
Health Insurance Exchange		
- Marketplace Division		
Other funds	SB 5510 1(4)	-54,625
Real Estate Agency:		
Operating Expenses		
Other funds	HB 5034 1	-66,208
Oregon State Board of		
Nursing:		
Operating Expenses		
Other funds	HB 5022 1	-123,016
Oregon Medical Board:		
Operating Expenses		
Other funds	HB 5021 1	-84,573
State Board of Pharmacy:		
Operating Expenses		
Other funds	HB 5027 1	-65,797

(3) ECONOMIC DEVELOPMENT.

2021

Agency/Program/Funds	Oregon Laws Chapter/ Section	Adjustment
Oregon Business Development		
Department:		
Oregon Arts Commission		
General Fund	HB 5023 1(1)	-\$16,035
Business, Innovation and Trade		
General Fund	HB 5023 1(2)	-782
Other funds	HB 5023 2(1)	-65,118
Lottery funds	HB 5023 3(1)	-136,172
Debt Service		
General Fund	HB 5023 1(3)	-2,503,158
Infrastructure		
Other funds	HB 5023 2(2)	-78,567
Lottery funds	HB 5023 3(5)	-14,229
Federal funds	HB 5023 4(2)	-1,674
Operations		
Other funds	HB 5023 2(3)	-1,015
Lottery funds	HB 5023 3(2)	-105,280
Arts and Cultural Trust		
Other funds	HB 5023 2(4)	-11,817
Lottery Bond Debt Service		
Lottery funds	HB 5023 3(4)	-10,895,472
Housing and Community Services Department:		
Operating Expenses		
General Fund	HB 5011 1	-3,465
Other funds	HB 5011 2	-793,556
Federal funds	HB 5011 4	-79,166
Debt Service		
General Fund	HB 5011 5	-2,321,470
Other funds	HB 5011 6	+33,240
Lottery funds	HB 5011 3	-7,234,990
Non-limited		
Other funds	HB 5011 7(3)	-7,709
Department of Veterans' Affairs:		
Services Provided by the Department		
General Fund	HB 5036 1(1)	-80,837
Lottery funds	HB 5036 2(1)	-51,774
Debt Service		
Lottery funds	HB 5036 2(4)	-690,010
Veteran Loans, Oregon Veterans' Homes		
Other funds	HB 5036 3(1)	-238,862
Employment Department:		
Family and Medical Leave Insurance Program		

General Fund	HB 5007 1(2)	-3,991
Other funds	HB 5007 2(3)	-64,681
Unemployment Insurance, Shared Services and Workforce Operations, and Workforce and Economic Research		
Other funds	HB 5007 2(1)	-838,693
Office of Administrative Hearings		
Other funds	HB 5007 2(2)	-150,666
Modernization Initiative		
Other funds	HB 5007 2(4)	-243,749
Operating Budget		
Federal funds	HB 5007 5	-1,444,089

(4) EDUCATION.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	Adjustment
Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	HB 5035 1	-\$242,855
Department of Education:		
Operations		
General Fund	SB 5513 1(1)	-3,479,423
Other funds	SB 5513 5(2)	-633,614
Federal funds	SB 5513 7(1)	-367,455
Article XI-P General Obligation Bonds Debt Service		
General Fund	SB 5513 4	-1,956,319
Higher Education Coordinating Commission:		
HECC programs and grants		
General Fund	SB 5528 1(1)	-494,020
Other funds	SB 5528 6(1)	-36,918
Federal funds	SB 5528 7	-59,193
Debt Service		
Community Colleges		
General Fund	SB 5528 1(10)(b)	-2,677,692
Debt Service		
Public Universities		
General Fund	SB 5528	

	1(10)(a)	-7,461,057
Lottery Debt Service - From Administrative Services Economic Development Fund for Public Universities		
Lottery funds	SB 5528 2	-4,654,468
Lottery Debt Service - From Administrative Services Economic Development Fund for Community Colleges		
Lottery funds	SB 5528 3	-1,545,583
Debt Service - Lottery, general obligation bonds Public Universities		
Other funds	SB 5528 6(3)	+1,939,485

(5) HUMAN SERVICES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Long Term Care Ombudsman: General Program and Services Provided to Care Facility Residents		
General Fund	HB 5019 1(1)	-\$33,561
Public Guardian and Conservator Program		
General Fund	HB 5019 1(2)	-21,043
Operating Expenses		
Other funds	HB 5019 2	-5,302
Commission for the Blind: Operating Expenses		
General Fund	HB 5003 1	-33,596
Other funds	HB 5003 2	-11,532
Federal funds	HB 5003 3	-162,344
Psychiatric Security Review Board: Operating Expenses		
General Fund	HB 5029 1	-53,732
Department of Human Services: Central Services		
General Fund	SB 5529 1(1)	-106,286
Other funds	SB 5529 2(1)	-14,795

Federal funds	SB 5529 3(1)	-125,763
State Assessments and Enterprise-Wide Costs		
General Fund	SB 5529 1(2)	-12,893,756
Other funds	SB 5529 2(2)	-535,624
Federal funds	SB 5529 3(2)	-7,349,430
Self-Sufficiency Programs		
General Fund	SB 5529 1(3)	-196,634
Other funds	SB 5529 2(3)	-1,357
Federal funds	SB 5529 3(3)	-98,911
Vocational Rehabilitation Services		
General Fund	SB 5529 1(4)	-8,608
Other funds	SB 5529 2(4)	-755
Federal funds	SB 5529 3(4)	-41,538
Child Welfare		
General Fund	SB 5529 1(5)	-3,722,564
Other funds	SB 5529 2(5)	-11,692
Federal funds	SB 5529 3(5)	-2,375,227
Aging and People With Disabilities Programs		
General Fund	SB 5529 1(6)	-235,189
Other funds	SB 5529 2(6)	-16,108
Federal funds	SB 5529 3(6)	-286,767
Intellectual/Developmental Disabilities Programs		
General Fund	SB 5529 1(7)	-20,235
Other funds	SB 5529 2(7)	-42
Federal funds	SB 5529 3(7)	-37,821
Debt Service		
General Fund	SB 5529 1(8)	-1,406,985
Other funds	SB 5529 2(9)	+1,112,515
Shared Services		
Other funds	SB 5529 2(8)	-156,595
Oregon Health Authority: Health Systems, Health Policy and Analytics, and Public Health		
General Fund	HB 5024 1(1)	-272,508
Other funds	HB 5024 2(1)	-311,188
Lottery funds	HB 5024 3(1)	-97
Federal funds	HB 5024 5(1)	-311,692
Oregon State Hospital		
General Fund	HB 5024 1(2)	-166,598
Other funds	HB 5024 2(2)	-36,811
Federal funds	HB 5024 5(2)	-62
Central Services, State Assessments and Enterprise-Wide Costs		
General Fund	HB 5024 1(3)	-12,869,243
Other funds	HB 5024 2(3)	-1,981,320

Federal funds	HB 5024 5(3)	-3,396,960
Shared Administrative Services		
Other funds	HB 5024 2(4)	-39,051

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Judicial Fit and Disability Commission:		
Administration		
General Fund	HB 5013 1(1)	-\$16,357
Judicial Department: Operations		
General Fund	HB 5012 1(2)	-2,426,205
Debt Service		
General Fund	HB 5012 1(5)	-5,111,991
Public Defense Services Commission:		
Administrative Services		
General Fund	HB 5030 1(8)	-190,407

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Legislative Administration Committee:		
General Program		
General Fund	HB 5016 1(1)	-\$204,324
Debt Service		
General Fund	HB 5016 1(2)	-3,308,287
Other funds	HB 5016 2(2)	+627,060
Legislative Assembly: Biennial General Fund		
General Fund	HB 5016 6	-262,700
Legislative Counsel Committee:		
Operating Expenses		
General Fund	HB 5016 11	-130,806
Legislative Fiscal		

Officer:		
Operating Expenses		
General Fund	HB 5016 14(1)	-7,562
Legislative Revenue		
Officer:		
Operating Expenses		
General Fund	HB 5016 16	-5,636
Commission on Indian		
Services:		
Operating Expenses		
General Fund	HB 5016 17	-28,888
Legislative Policy and		
Research Committee:		
Operating Expenses		
General Fund	HB 5016 15	-35,929

(8) NATURAL RESOURCES.

	2021	
	Oregon Laws	
	Chapter/ Section	Adjustment
Agency/Program/Funds		
State Marine Board:		
Administration and		
Education		
Other funds	HB 5020 1(1)	-\$90,157
State Department of Energy:		
Operations		
Other funds	SB 5515 2	-269,199
Federal funds	SB 5515 4	-561
State Department of		
Geology and Mineral		
Industries:		
General Fund	HB 5010 1	+23,848
Geologic Survey		
Other funds	HB 5010 2(1)	-4,024
Mined Land Reclamation		
Other funds	HB 5010 2(2)	-2,670
State Parks and Recreation		
Department:		
Director's Office		
Other funds	HB 5025 2(1)	-5,297
Lottery funds	HB 5025 3(1)	-5,045
Central Services		
Other funds	HB 5025 2(2)	-934,468
Lottery funds	HB 5025 3(2)	-889,953
Direct Services		
Other funds	HB 5025 2(4)	-169,981

Lottery funds	HB 5025 3(4)	-161,884
Debt Service		
Lottery funds	HB 5025 4	-864,620
Land Use Board of Appeals:		
General Fund	SB 5531 1	+20,325
Water Resources Department:		
Administrative Services		
General Fund	SB 5545 1(1)	-312,386
Other funds	SB 5545 3(1)	-3,416
Field Services		
General Fund	SB 5545 1(2)	-53,394
Other funds	SB 5545 3(2)	-18,248
Water Rights and Adjudications		
General Fund	SB 5545 1(3)	-14,033
Other funds	SB 5545 3(3)	-23,674
Technical Services		
General Fund	SB 5545 1(4)	-12,335
Other funds	SB 5545 3(4)	-11,108
Director's Office		
General Fund	SB 5545 1(5)	-49,829
Debt Service		
Lottery funds	SB 5545 2	-7,485,210
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	HB 5037 5	-81,602
Department of State Lands:		
Common School Fund Programs		
Other funds	SB 5539 1(1)	-781,005
South Slough National Estuarine Research Reserve Operations		
Other funds	SB 5539 1(3)	-453
State Department of Agriculture:		
Administrative and Support Services		
General Fund	SB 5502 1(1)	-10,120
Other funds	SB 5502 2(1)	-32,221
Food Safety		
General Fund	SB 5502 1(2)	-99,522
Other funds	SB 5502 2(2)	-201,523
Federal funds	SB 5502 4(2)	-5,700
Natural Resources		
General Fund	SB 5502 1(3)	-50,185
Other funds	SB 5502 2(3)	-188,772
Federal funds	SB 5502 4(3)	-28,785
Market Access		
General Fund	SB 5502 1(4)	-39,189
Other funds	SB 5502 2(4)	-154,513

Federal funds	SB 5502 4(4)	-24,874
Parks and Natural Resources Fund		
Lottery funds	SB 5502 3	-75,930
Department of Environmental Quality:		
Air Quality		
General Fund	SB 5516 1(1)	-21,043
Other funds	SB 5516 2(1)	-363,227
Federal funds	SB 5516 5(1)	-3,361
Water Quality		
General Fund	SB 5516 1(2)	-25,425
Other funds	SB 5516 2(2)	-98,503
Federal funds	SB 5516 5(2)	-287,782
Land Quality		
Other funds	SB 5516 2(3)	-400,443
Federal funds	SB 5516 5(3)	-3,685
Agency Management		
Other funds	SB 5516 2(4)	-1,250,464
Parks and Natural Resources Fund		
Lottery funds	SB 5516 3	-6,402
State Department of Fish and Wildlife:		
Fish Division		
General Fund	HB 5009 1(1)	-69
Other funds	HB 5009 2(1)	-446,546
Lottery funds	HB 5009 3(1)	-30
Federal funds	HB 5009 4(1)	-121
Wildlife Division		
General Fund	HB 5009 1(2)	-349
Other funds	HB 5009 2(2)	-255,794
Lottery funds	HB 5009 3(2)	-58
Federal funds	HB 5009 4(2)	-1,843
Administrative Services Division		
General Fund	HB 5009 1(3)	-41,537
Other funds	HB 5009 2(3)	-2,078,639
State Forestry Department:		
Agency Administration		
Other funds	SB 5518 2(1)	-1,559,761
Federal funds	SB 5518 4(1)	-1,138
Fire Protection		
General Fund	SB 5518 1(2)	-699,452
Other funds	SB 5518 2(2)	-100,353
Federal funds	SB 5518 4(2)	-62,451
Private Forests		
General Fund	SB 5518 1(4)	-167,457
Other funds	SB 5518 2(5)	-15,136
Federal funds	SB 5518 4(5)	-11,788
Debt Service		
General Fund	SB 5518 1(5)	-2,059

Other funds	SB 5518 2(7)	+2,060
State Forests		
Other funds	SB 5518 2(3)	-107,181
Federal funds	SB 5518 4(3)	-875
Federal Forest Restoration		
General Fund	SB 5518 1(3)	-18,249
Equipment Pool		
Other funds	SB 5518 2(8)	-29,419
Facilities Maintenance and Management		
Other funds	SB 5518 2(9)	-1,785
Department of Land Conservation and Development:		
Planning Program		
General Fund	SB 5530 1(1)	-170,597
Other funds	SB 5530 2	-2,493
Federal funds	SB 5530 3	-48,580
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	SB 5508 1	-1,251

(9) PUBLIC SAFETY.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	HB 5026 1	-\$133,859
Department of State Police: Patrol Services, Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal		
General Fund	HB 5028 1(1)	-1,764,766
Other funds	HB 5028 2(1)	-604,732
Federal funds	HB 5028 3(1)	-17,855
Fish and Wildlife Enforcement		
General Fund	HB 5028 1(2)	-180,468
Other funds	HB 5028 2(2)	-240,393
Federal funds	HB 5028 3(2)	-2,319
Forensic Services and Chief Medical Examiner		
General Fund	HB 5028 1(3)	-174,006
Other funds	HB 5028 2(3)	-434

Federal funds	HB 5028 3(3)	-812
Administrative Services, Agency Support and Criminal Justice Information Services		
General Fund	HB 5028 1(4)	-483,686
Other funds	HB 5028 2(4)	-68,454
Federal funds	HB 5028 3(4)	-19,753
Department of Corrections: Operations and Health Services		
Other funds	HB 5004 2(1)	-463,297
Central Administration and Administrative Services		
General Fund	HB 5004 1(2)	-11,413,687
Other funds	HB 5004 2(2)	-280,760
Debt Service		
General Fund	HB 5004 1(5)	-1,344,623
Oregon Criminal Justice Commission:		
General Fund	HB 5005 1	-117,953
Other funds	HB 5005 3	-531
Federal funds	HB 5005 4	-133
District Attorneys and Deputies: Department of Justice for District Attorneys		
General Fund	SB 5512 1	-223,358
Department of Justice: Office of the Attorney General and Administration		
General Fund	HB 5014 1(1)	-2,553
Other funds	HB 5014 2(1)	-166,372
Appellate Division		
General Fund	HB 5014 1(2)	-22,375
Other funds	HB 5014 2(2)	-62,550
Criminal Justice Division		
General Fund	HB 5014 1(3)	-67,301
Other funds	HB 5014 2(4)	-112,150
Federal funds	HB 5014 3(2)	-304
Crime Victim and Survivor Services Division		
General Fund	HB 5014 1(4)	-25,051
Other funds	HB 5014 2(5)	-81,464
Federal funds	HB 5014 3(3)	-50,134
Defense of Criminal Convictions		
General Fund	HB 5014 1(5)	-1,906,462
Division of Child Support		
General Fund	HB 5014 1(6)	-294,558
Other funds	HB 5014 2(8)	-155,495
Federal funds	HB 5014 3(4)	-811,203
Civil Enforcement Division		

Other funds	HB 5014 2(3)	-1,058,659
Federal funds	HB 5014 3(1)	-25,480
General Counsel Division		
Other funds	HB 5014 2(6)	-242,529
Trial Division		
Other funds	HB 5014 2(7)	-272,137
Oregon Military Department:		
Administration		
General Fund	SB 5535 1(1)	-419,147
Other funds	SB 5535 2(1)	-3,320
Operations		
General Fund	SB 5535 1(2)	-152,755
Other funds	SB 5535 2(2)	-10,541
Federal funds	SB 5535 3(1)	-679,018
Emergency Management		
General Fund	SB 5535 1(3)	-446,105
Other funds	SB 5535 2(3)	-117,652
Federal funds	SB 5535 3(2)	-10,391
Community Support		
General Fund	SB 5535 1(4)	-5,875
Other funds	SB 5535 2(4)	-13,787
Federal funds	SB 5535 3(3)	-37,944
Debt Service		
General Fund	SB 5535 1(5)	-270,250
Department of Public Safety Standards and Training:		
Operations		
Other funds	HB 5031 2(1)	-410,560
Federal funds	HB 5031 3	-2,797
Oregon Youth Authority:		
Facility Programs		
General Fund	HB 5039 1(1)	-155,820
Community Programs		
General Fund	HB 5039 1(2)	-159,342
Federal funds	HB 5039 3(1)	-32,267
Program Support		
General Fund	HB 5039 1(3)	-2,788,587
Federal funds	HB 5039 3(2)	-97,549
Debt Service		
General Fund	HB 5039 1(6)	-4,808,726
Other funds	HB 5039 2(4)	+1,137,980

(10) TRANSPORTATION.

	2021	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment

Oregon Department of Aviation:		
Operations		
Other funds	SB 5504 1(1)	-\$31,667
Department of Transportation:		
Debt Service		
General Fund	SB 5542 1	-547
Other funds	SB 5542 2(18)	+550
Lottery funds	SB 5542 4	-3,539,712
Maintenance and Emergency Relief Program		
Other funds	SB 5542 2(2)	-4,932,261
Preservation Program		
Other funds	SB 5542 2(3)	-998
Bridge Program		
Other funds	SB 5542 2(4)	-3,137
Operations Program		
Other funds	SB 5542 2(5)	-20,692
Modernization Program		
Other funds	SB 5542 2(6)	-40,581
Special Programs		
Other funds	SB 5542 2(7)	-664,181
Local Government Program		
Other funds	SB 5542 2(8)	-807
Driver and Motor Vehicle Services		
Other funds	SB 5542 2(9)	-367,454
Commerce and Compliance		
Other funds	SB 5542 2(10)	-16,288
Policy, Data and Analysis		
Other funds	SB 5542 2(11)	-19,610
Federal funds	SB 5542 3(3)	-326
Public Transit		
Other funds	SB 5542 2(12)	-197
Rail		
Other funds	SB 5542 2(13)	-60,120
Federal funds	SB 5542 3(5)	-72,556
Transportation Safety		
Other funds	SB 5542 2(14)	-521
Federal funds	SB 5542 3(6)	-195
Support Services		
Other funds	SB 5542 2(15)	-3,221,439
Headquarters		
Other funds	SB 5542 2(16)	-9,018
Finance and Budget		
Other funds	SB 5542 2(17)	-1,760,106

SECTION 300. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect on its passage.

Passed by House June 26, 2021

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 26, 2021

.....
Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2021

Approved:

.....M,....., 2021

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2021

.....
Shemia Fagan, Secretary of State

HB 5006 (2021)
Relating to State Financial Administration
Emergency Board/Budget Reconciliation Measure
Summary of Budget Notes (Updated)

Budget Note #1: Multiple Agencies
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BUDGET NOTE

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

The report is to include the following:

- (1) A proposed statewide, integrated structure and organizational principles for a Family Treatment Court program based on national best practices adapted for Oregon, including:
 - a. a delineation of the eligibility and exclusion criteria indicating which families can be served safely and effectively in the Family Treatment Court ensuring equity and inclusion;
 - b. a proposed method to encourage voluntary participation by families balanced with necessary monitoring of participant progress and compliance with the program; and
 - c. the array of services, treatment, programs and providers necessary to address the complex challenges affecting families. Such services might include, but are not limited to: interdisciplinary legal representation teams, and behavioral and mental health, substance abuse, domestic violence, housing, parenting, educational and medical services.
- (2) A least-cost implementation model based on existing legislative funding for:
 - a. Family Treatment programs in circuit courts;
 - b. Child advocacy legal representation provided by the Department of Justice to the Department of Human Services;
 - c. Public defense for both juvenile representation as well as the Parent Child Representation Program;
 - d. The provision of services to families in child welfare cases by the Department of Human Services;
 - e. Behavioral, mental health, and substance use disorder treatment; and
 - f. Transitional and permanent housing services.
- (3) Identification of three least-cost implementation counties that could serve as pilot locations for a Family Treatment Court Program, including a cost estimate for the aforementioned types of services in the pilot counties.
- (4) An evidence-based method for monitoring progress and outcomes, and an evaluation of the program.

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

Budget Note #2: Oregon Liquor Control Commission

BUDGET NOTE

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

Budget Note #3: Mental Health Regulatory Agency

BUDGET NOTE

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

Budget Note #4: Housing and Community Services Department

BUDGET NOTE

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

Budget Note #5: Oregon Health Authority

BUDGET NOTE

The Oregon Health Authority (OHA) shall study the behavioral health structures for services provided through state agencies and whether the structure adequately meets the current needs of the state as identified by the Alcohol and Drug Policy Commission strategic plan and the State Health Improvement Plan. OHA shall analyze the cost required to meet projected unmet needs, current revenue sources, and

additional revenue options, including, but not limited to, taxes related to alcohol, income, and telecommunications. OHA shall report its findings to an interim committee of the Legislative Assembly related to behavioral health no later than February 1, 2022.

Budget Note #6: Department of Human Services

BUDGET NOTE

The Oregon Department of Human Services' Office of Developmental Disabilities Services (ODDS) is directed to fully fund the new rate models that go into effect on July 1, 2022. As this action is intended to strengthen and enhance Home and Community Based Services, the ODDS shall use funds made available through the temporary 10% FMAP increase to cover the 2021-23 costs required for implementation, unless the U.S. Centers for Medicare and Medicaid Services determines this to be an ineligible use of those funds, in which case the Department is directed to submit a request to the Emergency Board for the required funding. It is the Legislature's intent to fully fund provider rates for adult and children's group home services, day support services, employment services, attendant care, supported living, and non-medical transportation.

Budget Note #7: Oregon Judicial Department

BUDGET NOTE

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

- the legal sufficiency of the Clackamas County public-private partnership agreement(s), from the state's perspective, pertaining to funding agreement requirements;
- estimated total cost of ownership to construct, occupy, and maintain the Clackamas County Courthouse;
- affirmation of county ownership of the Clackamas County Courthouse building and property;
- a final master funding agreement; and
- a long-term flow-of-funds for state and local matching deposits into, and withdrawals from, the OCCCIF.

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

Budget Note #8: Department of Land Conservation and Development

BUDGET NOTE

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

Budget Note #9: Water Resources Department

BUDGET NOTE

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

Budget Note #10: Department of Corrections

BUDGET NOTE

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

Budget Note #11: Criminal Justice Commission

BUDGET NOTE

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

report to the Legislature on Family Preservation Program outcomes at least annually during a legislative session.

Budget Note #12: Oregon Military Department

BUDGET NOTE

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

Enrolled House Bill 5202

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending sections 196 and 299, chapter 669, Oregon Laws 2021; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for crime victim and survivor services, is increased by \$2,000,000 for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 557, Oregon Laws 2021, collected or received by the Judicial Department, is increased by \$275,752 for an Elder Justice Innovation grant.

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$1,681,331 for housing counseling services.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 14, chapter 603, Oregon Laws 2021, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for operations, is increased by \$1,668,814 to support the implementation of a comprehensive educator professional learning system.

SECTION 5. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or re-

ceived by the Department of Education for programs other than those specified in sections 5 and 14, chapter 603, Oregon Laws 2021, for the Educator Advancement Council, is increased by \$3,488,205 for increases to Regional Educator Network Capacity grants.

SECTION 6. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$1,416,158, for procurement staff.

SECTION 7. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$3,000,000 to temporarily increase behavioral health residential treatment provider rates.

SECTION 8. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$9,000,000 to temporarily increase behavioral health residential treatment provider rates.

SECTION 9. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$2,400,746 to expand the duration of Medicaid postpartum coverage to 12 months.

SECTION 10. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$6,390,858 to expand the duration of Medicaid postpartum coverage to 12 months.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for vocational rehabilitation services, is increased by \$3,600,000 to increase provider rates for employment services.

SECTION 12. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for aging and people with disabilities programs, is increased by \$9,093,426 for compensation changes driven by collective bargaining for workers who are not state employees.

SECTION 13. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$16,809,247 for compensation changes driven by collective bargaining for workers who are not state employees.

SECTION 14. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities programs, is increased by \$10,906,574 for compensation changes driven by collective bargaining for workers who are not state employees.

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$21,342,327 for compensation changes driven by collective bargaining for workers who are not state employees.

SECTION 16. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1b (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees, is decreased by \$20,000,000.

SECTION 17. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the General Counsel Division, is increased by \$2,310,592 for legal services to state agencies.

SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Criminal Justice Division, is decreased by \$940,753 due to the withdrawal from the federal High Intensity Drug Trafficking Area program.

SECTION 19. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Criminal Justice Division, is increased by \$1,157,838 to increase statewide criminal analytical support.

SECTION 20. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Police, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by \$3,039,868 for expenditure of funds received through the equitable sharing program.

SECTION 21. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by \$11,323,221 for costs incurred during the 2021 fire season.

SECTION 22. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (1), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, for facility programs, is decreased by \$188,357, for the transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 23. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (2), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, for community programs, is decreased by \$191,677, for the

transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 24. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (3), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, for program support, is increased by \$380,034, for the transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Youth Authority, for community programs, is decreased by \$13,293, for the transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 26. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Youth Authority, for program support, is increased by \$13,293, for the transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 27. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$2,432,008 for the reorganization of the office of the State Court Administrator.

SECTION 28. In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$380,436 to implement the provisions of chapter 400, Oregon Laws 2021.

SECTION 29. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (3), chapter 444, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Appellate Division, is increased by \$259,969 for the Juvenile Appellate Section.

SECTION 30. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$1,500,000, for the expenditure of moneys transferred by the Public Utilities Commission to the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session), for the planning and development of broadband infrastructure.

SECTION 31. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 426, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 3, chapter 426, Oregon Laws 2021, collected or received by the Employment Department, is increased by \$5,172,629 for services to adult and dislocated workers.

SECTION 32. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$39,769,368 for the Homeowner Assistance program.

SECTION 33. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 640, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for administrative expenses, is increased by \$504,000.

SECTION 34. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 504, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Board of Medical Imaging, is increased by \$202,000, to address increasing investigatory workload, increased board stipends and other miscellaneous costs.

SECTION 35. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 311, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Real Estate Agency, is increased by \$151,083, for the eLicense information technology replacement project.

SECTION 36. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 348, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Tax Practitioners, is increased by \$72,100, for operating expenses.

SECTION 37. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 605, Oregon Laws 2021, for the biennium ending June 30, 2023, for fire protection, is increased by \$46,298,469 for costs associated with the 2021 fire season.

SECTION 38. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 605, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 605, Oregon Laws 2021, collected or received by the State Forestry Department, for fire protection, is increased by \$78,218,491 for the processing of payments of costs from the 2021 fire season.

SECTION 39. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 605, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the State Forestry Department for fire protection expenses, is decreased by \$6,146,267.

SECTION 40. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 602, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, for operations, is increased by \$766,259.

SECTION 41. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 602, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, for pavement maintenance, is increased by \$379,730.

SECTION 42. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 1 (2), chapter 442, Oregon Laws 2021, for the biennium ending June 30, 2023, for expenses related to debris removal associated with the 2020 wildfire season, is increased by \$25,000,000.

SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 442, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 442, Oregon Laws 2021, collected or received by the Department of Transportation, for the bridge program, is increased by \$3,636,767 for the Interstate Bridge Replacement program.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 442, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 442, Oregon Laws 2021, collected or received by the Department of Transportation, for driver and motor vehicle services, is increased by \$5,248,462.

SECTION 45. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for the Chief Human Resources Office, is increased by \$1,669,855 to address the increased costs of statewide training expenses and to support newly independent state agencies.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for the Enterprise Goods and Services Division, is increased by \$2,127,233 to address staffing needs associated with the out-of-state workforce, the modernization of the electronic procurement system and the establishment of newly independent state agencies.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Secretary of State, is increased by \$4,558,640 for the Oregon Centralized Voter Registration system replacement project.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Administrative Services Division, is increased by \$964,248, for server room upgrades and position actions.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal

funds, collected or received by the Secretary of State, for the Corporation Division, is increased by \$694,248, to accommodate increased bank card transaction and service fees.

SECTION 50. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 14, chapter 603, Oregon Laws 2021, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for operations, is increased by \$376,967 for expenditures from the Vision Health Account.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (4), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 5 and 14, chapter 603, Oregon Laws 2021, for all other grants, is increased by \$1,123,033 for expenditures from the Vision Health Account.

SECTION 52. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12 (4), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for all other grants, is decreased by \$1,503,000 to fulfill the obligations for the American Indian/Alaska Native Student Success Plan.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 13, chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for operations, is increased by \$1,503,000 to fulfill the obligations for the American Indian/Alaska Native Student Success Plan.

SECTION 54. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for statewide equity initiatives, is decreased by \$643,464 to fulfill the obligations for the African American/Black Student Success Plan and Safe and Inclusive Schools Program.

SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 13, chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for operations, is increased by \$643,464 to fulfill the obligations for the African American/Black Student Success Plan and Safe and Inclusive Schools Program.

SECTION 56. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter 660, Oregon Laws 2021, collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$3,812,707 for the Oregon Teacher Scholars Program.

SECTION 57. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter 660, Oregon Laws 2021, collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$1,000,000 for Educator Equity Plan Grants.

SECTION 58. Notwithstanding any other law limiting expenditures, the amount of \$750,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Human Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Human Services, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 469, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal Older Americans Act funds received from the Department of Human Services, but excluding lottery funds and federal funds not described in section 2, chapter 469, Oregon Laws 2021, collected or received by the Long Term Care Ombudsman, is increased by \$258,160 for expenditure of a one-time federal funds transfer from the Department of Human Services to respond to the COVID-19 pandemic.

SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 469, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal Older Americans Act funds received from the Department of Human Services, but excluding lottery funds and federal funds not described in section 2, chapter 469, Oregon Laws 2021, collected or received by the Long Term Care Ombudsman, is increased by \$6,000 to allow the agency to use donations received in support of the Oregon Public Guardian and Conservator program.

SECTION 61. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is increased by \$6,000,000 to shift costs for repair and maintenance projects.

SECTION 62. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is decreased by \$131,200 to shift costs for the library services unit.

SECTION 63. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for central administration and administrative services, is decreased by \$6,000,000 to shift costs for repair and maintenance projects.

SECTION 64. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for correctional services, is increased by \$131,200 to shift costs for the library services unit.

SECTION 65. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for central administration and administrative services, is decreased by \$100,000, to shift costs for the community partner outreach program.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 468, Oregon Laws 2021, for the biennium

ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for correctional services, is increased by \$100,000, to shift costs for the community partner outreach program.

SECTION 67. Notwithstanding any other law limiting expenditures, the amount of \$1,250,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Justice from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Justice, for crime victims and survivor services, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the General Counsel Division, is decreased by \$447,784 for the Fair Housing Enforcement initiative.

SECTION 69. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Civil Enforcement Division, is increased by \$447,784 for the Fair Housing Enforcement initiative.

SECTION 70. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 10, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for the defense of criminal convictions, is decreased by \$212,656.

SECTION 71. Notwithstanding any other law limiting expenditures, the amount of \$52,430 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for debt service and related costs.

SECTION 72. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for emergency management, is decreased by \$269,505 to shift information technology costs between programs.

SECTION 73. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for administration, is increased by \$269,505 to shift information technology costs between programs.

SECTION 74. Notwithstanding any other law limiting expenditures, the amount of \$1,137,980 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for debt service.

SECTION 75. Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Judicial Department, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 76. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 57, chapter 669, Oregon Laws 2021, for the biennium ending

June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the cost of issuing general obligation bonds for the Supreme Court building renovation, is decreased by \$250,000.

SECTION 77. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 557, Oregon Laws 2021, collected or received by the Judicial Department, for operations, is increased by \$250,000 for the cost of issuing general obligation bonds for the Supreme Court building renovation.

SECTION 78. Notwithstanding any other law limiting expenditures, the amount of \$274,570 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Judicial Department, for debt service.

SECTION 79. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,000,000 for planning associated with the replacement of the Benton County Courthouse.

SECTION 80. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (1), chapter 167, Oregon Laws 2021, for the biennium ending June 30, 2023, for administration, is increased by \$15,000.

SECTION 81. Notwithstanding any other law limiting expenditures, the expenditure limitation established by section 3 (5), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for infrastructure, is increased by \$283,034, for the payment of contractually obligated commitments related to the Columbia Corridor Drainage project.

SECTION 82. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$89,479 for a Confederated Tribes of the Warm Springs Reservation wastewater system improvement project.

SECTION 83. Notwithstanding any other law limiting expenditures, the amount of \$287,800 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Business Development Department, for business, innovation, and trade, for the Rural Broadband Capacity Program.

SECTION 84. Notwithstanding any other law limiting expenditures, the amount of \$2,940,041 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from the Tide Gate Grant and Loan Fund established by section 21, chapter 10, Oregon Laws 2020 (second special session), for the provision of grants and loans and other related supporting or administrative functions as allowed by statute.

SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$46,644.

SECTION 86. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 5, chapter 556, Oregon

Laws 2021, for the biennium ending June 30, 2023, for debt service for bond-related activities, is decreased by \$46,644.

SECTION 87. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (7), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Building Codes Division, is decreased by \$244,807.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for the Building Codes Division, is increased by \$244,807.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of administrative expenses by the Bureau of Labor and Industries from the Wage Security Fund, is decreased by \$1,836,757.

SECTION 90. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Bureau of Labor and Industries, is increased by \$1,836,757.

SECTION 91. Notwithstanding any other provision of law, the General Fund appropriation made to the Mental Health Regulatory Agency by section 266, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for a demographic study of licensees and a diversity plan, is decreased by \$300,000.

SECTION 92. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Board of Licensed Professional Counselors and Therapists, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$150,000, for a demographic study of licensees and a diversity plan.

SECTION 93. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Board of Psychology, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$150,000, for a demographic study of licensees and a diversity plan.

SECTION 94. Notwithstanding any other provision of law, the General Fund appropriation made to the Columbia River Gorge Commission by section 1, chapter 432, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$25,000 for increases in costs for audit services, central services, wages and employee insurance benefits.

SECTION 95. Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Department of Fish and Wildlife from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the State Department of Fish and Wildlife, for deposit into the Oregon Conservation and Recreation Fund established by ORS 496.252, for outdoor recreation stimulus.

SECTION 96. Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Marine Board from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the State Marine Board for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 97. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 602, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Department of Aviation, for operations, is increased by \$633,162, for COVID-19 related costs.

SECTION 98. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(b), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer - State Data Center, for pass-through expenditures, is decreased by \$15,198,354.

SECTION 99. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(c), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services Office, for the Office of the State Chief Information Officer - State Data Center, for equipment lifecycle replacement, is increased by \$15,198,354.

SECTION 100. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (15), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for special governmental payments, is decreased by \$6,394,311.

SECTION 101. Notwithstanding any other law limiting expenditures, the amount of \$6,394,311 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from proceeds of lottery bonds, collected or received by the Oregon Department of Administrative Services, for special payments from proceeds of previously issued bonds.

SECTION 102. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 308, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts other than those described in section 3, chapter 308, Oregon Laws 2021, but excluding lottery funds and federal funds, collected or received by the State Library, is increased by \$183,025.

SECTION 103. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 308, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from moneys received from the assessment against state agencies described in ORS 357.203 and transferred to the Miscellaneous Receipts Account for the State Library, is decreased by \$183,025.

SECTION 104. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 140, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for the cost of issuing general obligation bonds and project costs for the Document Publishing and Management System, is increased by \$4,205,000.

SECTION 105. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$4,604,932, for the Office of the Attorney General and Administration, for the Legal Tools Replacement information technology project.

SECTION 106. Notwithstanding any other law limiting expenditures, the amount of \$5,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Office of the Attorney General and Administration, for the Legal Tools Replacement information technology project.

SECTION 107. Notwithstanding any other law limiting expenditures, the amount of \$105,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for debt service and related costs, for the cost of issuing bonds for the Legal Tools Replacement information technology project.

SECTION 108. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for administration, is increased by \$274,367 for fund split adjustments on positions.

SECTION 109. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Military Department, for administration, is increased by \$243,306 for fund split adjustments on positions.

SECTION 110. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 662, Oregon Laws 2021, collected or received by the Oregon Military Department, for administration, is decreased by \$517,673, for fund split adjustments on positions.

SECTION 111. Notwithstanding any other provision of law, the General Fund appropriation made to the State Board of Parole and Post-Prison Supervision by section 1, chapter 429, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$74,000 for electronic records management.

SECTION 112. Notwithstanding any other provision of law, the General Fund appropriation made to the State Board of Parole and Post-Prison Supervision by section 1, chapter 429, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$115,971 for information technology support.

SECTION 113. Notwithstanding any other provision of law, the General Fund appropriation made to the State Board of Parole and Post-Prison Supervision by section 1, chapter 429, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$537,464 for an increase in release hearing workload.

SECTION 114. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, is increased by \$1,149,500 for wildland firefighting equipment purchases.

SECTION 115. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021,

for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, is decreased by \$50,000, for implementation of the provisions of chapter 540, Oregon Laws 2021.

SECTION 116. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, is increased by \$50,000 for the purchase of protective respirator masks.

SECTION 117. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 381, Oregon Laws 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Public Safety Standards and Training, is increased by \$232,043 for the Assistance to Firefighters Grants Program.

SECTION 118. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$337,000 for grand jury recordation.

SECTION 119. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$113,700 for Oregon Tax Court caseload growth.

SECTION 120. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$3,912,320 for the pretrial release program under chapter 643, Oregon Laws 2021.

SECTION 121. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 60, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Clackamas County Courthouse is increased by \$95,399,999.

SECTION 122. In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$12,806,640, for the Trial Criminal Division, for the procurement of trial-level legal services for unrepresented clients.

SECTION 123. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for the Arts and Cultural Trust, is increased by \$1,680,000, for the provision of grants for artist resilience and county cultural coalitions.

SECTION 124. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for arts, is increased by \$803,500, for the administration and distribution of funding provided by the National Endowment for the Arts for the support of art programs.

SECTION 125. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon

Business Development Department, for business, innovation, and trade, is increased by \$641,475, for increased program staffing.

SECTION 126. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$52,500,000 to provide financial assistance to aid in the acquisition, renovation or maintenance of properties with project-based federal rental assistance contracts, public housing undergoing significant recapitalization or publicly supported housing as defined in ORS 456.250, or to preserve the affordability of manufactured dwelling parks.

SECTION 127. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$30,000,000 for funding for loans to purchasers of land upon which affordable housing will be developed.

SECTION 128. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$5,000,000 for funding for loans to purchasers of naturally occurring affordable housing stock.

SECTION 129. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$5,000,000 for down payment assistance to borrowers who utilize mortgage lending programs offered by the Housing and Community Services Department.

SECTION 130. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$4,200,000 for loans related to the acquisition of manufactured home parks.

SECTION 131. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the

United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$2,800,000 for loans related to the decommissioning, disposal and replacement of manufactured housing units.

SECTION 132. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$221,389,595 for Emergency Rental Assistance program expenditures.

SECTION 133. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 640, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for capital improvements, is increased by \$210,000 for sewer line replacement.

SECTION 134. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Energy by section 110, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service for the Small Scale Local Energy Project Loan Program, is decreased by \$3,500,000.

SECTION 135. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$3,500,000, for deposit into the Small Scale Local Energy Project Administration and Bond Sinking Fund established by ORS 470.300, for the payment of debt service for the Small Scale Local Energy Project Loan Program.

SECTION 136. Notwithstanding any other law limiting expenditures, the amount of \$3,500,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Department of Energy, for the payment of debt service for the Small Scale Local Energy Project Loan Program, from the Small Scale Local Energy Project Administration and Bond Sinking Fund established by ORS 470.300.

SECTION 137. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (4), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, for agency management, is increased by \$484,553 for information technology costs related to the State Data Center.

SECTION 138. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 428, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the State Marine Board, for administration and education, is increased by \$50,000 for the Abandoned and Derelict Vessels program.

SECTION 139. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 23a, chapter 4, Oregon Laws 2021 (second special session), for the biennium ending June 30, 2023, for deposit into the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766, is decreased by \$435,994.

SECTION 140. In addition to and not in lieu of any other appropriation, there is appropriated to the Water Resources Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$435,994, for positions and other associated costs of administration of the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766.

SECTION 141. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 665, Oregon Laws 2021, for the biennium

ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 665, Oregon Laws 2021, collected or received by the Water Resources Department, for technical services, is decreased by \$435,994 for authorized expenditures of moneys deposited in the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766.

SECTION 142. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 680, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from lottery moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for operating expenses, activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$169,937, for monitoring and reporting conservation outcomes.

SECTION 143. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 151 (2), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Transportation from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Transportation, for Lake County for rehabilitation of the Lake County Railroad, is decreased by \$3,349,960.

SECTION 144. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$3,349,960 for Lake County for rehabilitation of the Lake County Railroad.

SECTION 145. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Archives Division, is increased by \$120,876 for preservation of legislative records.

SECTION 146. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Elections Division, is increased by \$327,122 for position costs.

SECTION 147. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 35 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation for the implementation of pretrial release under chapter 643, Oregon Laws 2021, is decreased by \$2,500,000.

SECTION 148. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,125,000, to be allocated to the Department of Justice, for the Division of Child Support, for the Child Enforcement Automated System.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 149. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is decreased by \$368,453.

SECTION 150. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for central services, is increased by \$43,210,129.

SECTION 151. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for central services, is increased by \$9,428,888.

SECTION 152. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for state assessments and enterprise-wide costs, is increased by \$13,799,021.

SECTION 153. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$37,585.

SECTION 154. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$6,995,612.

SECTION 155. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for shared services, is increased by \$2,577,977.

SECTION 156. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for vocational rehabilitation services, is increased by \$17,246,186.

SECTION 157. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for self-sufficiency programs, is decreased by \$5,125,710.

SECTION 158. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$1,489,529.

SECTION 159. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$13,492,484.

SECTION 160. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is decreased by \$5,445,274.

SECTION 161. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for child welfare programs, is decreased by \$3,503,255.

SECTION 162. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for child welfare programs, is increased by \$1,967,891.

SECTION 163. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for aging and people with disabilities programs, is decreased by \$54,943,191.

SECTION 164. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$62,104,539.

SECTION 165. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is decreased by \$117,223,088.

SECTION 166. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities programs, is increased by \$13,902,861.

SECTION 167. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$3,246,354.

SECTION 168. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$61,112,446.

SECTION 169. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is increased by \$10,961,922 for position costs.

SECTION 170. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for child welfare programs, is increased by \$45,474 for position costs.

SECTION 171. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for child welfare programs, is increased by \$4,654,665 for position costs.

SECTION 172. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is increased by \$4,438,678 for child welfare-related position costs.

SECTION 173. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for central services, is increased by \$132,774 for child welfare-related position costs.

SECTION 174. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for central services, is increased by \$4,379,008 for child welfare-related position costs.

SECTION 175. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for shared services, is increased by \$785,512 for child welfare-related position costs.

SECTION 176. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for state assessments and enterprise-wide costs, is increased by \$459,080 for child welfare-related position costs.

SECTION 177. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$44,040 for child welfare-related position costs.

SECTION 178. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$439,949 for child welfare-related position costs.

SECTION 179. Notwithstanding any other law limiting expenditures, the amount of \$4,432,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Human Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Human Services, for aging and people with disabilities programs, for a one-time retention incentive payment for eligible nursing facility staff.

SECTION 180. Notwithstanding any other law limiting expenditures, the amount of \$3,347,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Human Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Human Services, for intellectual/developmental disabilities programs, for a one-time retention incentive payment for eligible group home staff.

SECTION 181. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities pro-

grams, is increased by \$1,525,311 for a negotiated temporary COVID-19 incentive payment to eligible Stabilization and Crisis Unit staff.

SECTION 182. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$2,320,172 for a negotiated temporary COVID-19 incentive payment to eligible Stabilization and Crisis Unit staff.

SECTION 183. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$183,765,468 for the expenditure of enhanced federal funds for home and community-based services.

SECTION 184. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$251,804,609 for the expenditure of enhanced federal funds for home and community-based services.

SECTION 185. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is increased by \$9,200,000 for contracts or programs to help meet staffing shortages.

SECTION 186. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 62, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Crook County Courthouse, is increased by \$4,445,000.

SECTION 187. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 63, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for local matching funds for the Crook County Courthouse is increased by \$4,416,705.

SECTION 188. In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$743,588, for the Administrative Services Division, for the planning phase of a financial and case management information technology system.

SECTION 189. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by \$1,000,000, for economic development and recovery activities.

SECTION 190. Notwithstanding any other law limiting expenditures, the amount of \$90,660 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Land Conservation and Development Commission from the City Economic Development Pilot Program Fund established by ORS 197A.413.

SECTION 191. Notwithstanding any other law limiting expenditures, the amount of \$250,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Parks and Recreation Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the State Parks and Recreation Department, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 192. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (4), chapter 441, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Business Division, is increased by \$326,344 for the administration and enforcement of ORS 475A.658 to 475A.714.

SECTION 193. In addition to and not in lieu of any other appropriation, there is appropriated to the Public Employees Retirement System, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$17,250,000, to be deposited in the Employer Incentive Fund established under section 1, chapter 105, Oregon Laws 2018.

SECTION 194. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 145, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, by the Public Employees Retirement System from the Employer Incentive Fund, is increased by \$17,249,999, for state matching funds.

SECTION 195. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 145, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Public Employees Retirement System for the Employer Incentive Fund, is increased by \$2,669,467, for state matching funds.

SECTION 196. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Department of Human Services for positions to reduce the number of double-fill positions associated with the child welfare program, is decreased by \$15,859,656.

SECTION 197. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$1,416,269 for administration of a statewide coordinated crisis system.

SECTION 198. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, state assessments and enterprise-wide costs, is increased by \$354,921 for administration of a statewide coordinated crisis system.

SECTION 199. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$20,285 for administration of a statewide coordinated crisis system.

SECTION 200. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium

ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$42,574 for administration of a statewide coordinated crisis system.

SECTION 201. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$160,641 for administration of a statewide coordinated crisis system.

SECTION 202. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$173,704 for administration of a statewide coordinated crisis system.

SECTION 203. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$30,263,630 for the expenditure of enhanced federal funds for home and community-based services.

SECTION 204. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$5,400,000 for expanding citizenship waived medical services.

SECTION 205. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$8,800,000 for expanding citizenship waived medical services.

SECTION 206. Notwithstanding any other law limiting expenditures, the amount of \$12,400,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Health Authority from Coronavirus Aid, Relief, and Economic Security Act Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Health Authority, for COVID-19 pandemic response activities and behavioral health workforce incentives.

SECTION 207. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$397,478 for health equity program and data support.

SECTION 208. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, state assessments and

enterprise-wide costs, is increased by \$3,417,283 for human resources program capacity and the transfer of funds between programs for health equity data support.

SECTION 209. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$348,439 for human resources program capacity.

SECTION 210. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$615,537 for health equity program and data support and injury and violence prevention program capacity.

SECTION 211. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$283,586 for human resources program capacity and the transfer of funds between programs for health equity data support.

SECTION 212. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (4), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 5 and 14, chapter 603, Oregon Laws 2021, for all other grants, is increased by \$26,058,151 for the High School Success and College and Career Readiness Program.

SECTION 213. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 19, chapter 518, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Early Childhood Suspension and Expulsion Prevention Program, is decreased by \$5,800,000.

SECTION 214. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$2,023,083 for the Early Childhood Suspension and Expulsion Prevention Program.

SECTION 215. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$3,776,917 for the Early Childhood Suspension and Expulsion Prevention Program.

SECTION 216. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$314,528, for the Criminal Justice Division, to implement chapter 541, Oregon Laws 2021.

SECTION 217. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 5, chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$51,710 for the Council on Court Procedures.

SECTION 218. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (5), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service, is decreased by \$10,249.

SECTION 219. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$61,959 for general operational expenses.

SECTION 220. Notwithstanding any other law limiting expenditures, the amount of \$398,139 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for the Chief Human Resources Office to expand Workday functionality.

SECTION 221. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$4,000,000 for Enterprise Asset Management to purchase vehicles for agency use and to cover increased fuel and maintenance costs.

SECTION 222. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is increased by \$3,400,000 to purchase vehicles for agency use and to cover increased fuel and maintenance costs.

SECTION 223. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$3,345,000 for Enterprise Information Services to support Microsoft 365 maintenance and operations.

SECTION 224. Notwithstanding any other law limiting expenditures, the amount of \$26,323,860 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services for Enterprise Information Services to support broadband investments and cybersecurity modernization.

SECTION 225. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$11,250,000, for crime victim and survivor services, for supplemental funding of the federal Victims of Crime Act grants.

SECTION 226. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for crime victim and survivor services, for deposit into the Oregon Domestic and Sexual Violence Services Fund established under ORS 147.453.

SECTION 227. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for crime victim and survivor services, is increased by \$10,000,000, for the Oregon Domestic and Sexual Violence Services Fund established under ORS 147.453.

SECTION 228. Notwithstanding any other law limiting expenditures, the amount of \$15,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for

payment of expenses by the Department of Justice, from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Justice, for crime victim and survivor services, for community violence prevention grants.

SECTION 229. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for emergency management, is decreased by \$8,654,366, for the establishment of the Oregon Department of Emergency Management.

SECTION 230. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service, is decreased by \$1,576,705, for the establishment of the Oregon Department of Emergency Management.

SECTION 231. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 662, Oregon Laws 2021, collected or received by the Oregon Military Department, for emergency management, is decreased by \$74,495,733, for the establishment of the Oregon Department of Emergency Management.

SECTION 232. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 662, Oregon Laws 2021, collected or received by the Oregon Military Department, for emergency management, is decreased by \$702,235,504, for the establishment of the Oregon Department of Emergency Management.

SECTION 233. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$7,896,756, for administration.

SECTION 234. Notwithstanding any other law limiting expenditures, the amount of \$484,877 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Department of Emergency Management, for administration.

SECTION 235. Notwithstanding any other law limiting expenditures, the amount of \$68,337,111 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Department of Emergency Management, for the 9-1-1 emergency program.

SECTION 236. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$757,611, for preparedness and response.

SECTION 237. Notwithstanding any other law limiting expenditures, the amount of \$5,673,745 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Department of Emergency Management, for preparedness and response.

SECTION 238. Notwithstanding any other law limiting expenditures, the amount of \$37,092,457 is established for the biennium ending June 30, 2023, as the maximum limit for

payment of expenses from federal funds, other than those described in section 237 of this 2022 Act, collected or received by the Oregon Department of Emergency Management, for preparedness and response.

NOTE: Section 239 was deleted. Subsequent sections were not renumbered.

SECTION 240. Notwithstanding any other law limiting expenditures, the amount of \$665,143,048 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 237 of this 2022 Act, collected or received by the Oregon Department of Emergency Management, for mitigation and recovery.

SECTION 241. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,576,705, for debt service.

SECTION 242. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 159, chapter 539, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Department of State Police for preparing the office of the State Fire Marshal as a separate state agency, is decreased by \$1,807,561.

SECTION 243. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by \$1,807,561 for preparing the office of the State Fire Marshal as a separate state agency.

SECTION 244. Notwithstanding any other law limiting expenditures, the amount of \$7,368,864 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Housing and Community Services Department for activities and capacity associated with disaster recovery and resiliency.

SECTION 245. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 4, Oregon Laws 2021 (second special session), for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Housing and Community Services Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Housing and Community Services Department for a grant to Home Forward for distributions to compensate landlords pursuant to section 9, chapter 420, Oregon Laws 2021, is decreased by \$10,000,000.

SECTION 246. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000 for a grant to Home Forward for distributions to compensate landlords pursuant to section 9, chapter 420, Oregon Laws 2021.

SECTION 247. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$100,000,000.

SECTION 248. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$165,000,000, for deposit into the General Housing Account created by ORS 458.620, to provide financial assistance to aid in the acquisition, renovation or maintenance of properties with project-based federal rental assistance contracts, of public housing undergoing significant recapitalization or of publicly supported housing as defined in ORS 456.250, or to preserve the affordability of manufactured dwelling parks.

SECTION 249. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 273, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for funding for loans to purchasers

of naturally occurring affordable housing stock or land upon which affordable housing will be developed, is decreased by \$30,000,000.

SECTION 250. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$40,000,000 for deposit into the Housing Acquisition Fund established under section 9, chapter 671, Oregon Laws 2019, for funding for loans to purchasers of naturally occurring affordable housing stock or land upon which affordable housing will be developed.

SECTION 251. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$2,006,730 for Portland office relocation expenses.

SECTION 252. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$173,164 for wage claims and complaints processing.

SECTION 253. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Agriculture, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$180,000, for the purposes of regulation and enforcement relating to animal rescue entities, as defined in ORS 609.415.

SECTION 254. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, for air quality, is increased by \$95,046 for laboratory operations.

SECTION 255. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, for water quality, is increased by \$411,538 for laboratory operations.

SECTION 256. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, for land quality, is increased by \$10,416 for laboratory operations.

SECTION 257. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1a, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to state agencies for state employee compensation changes, is decreased by \$198,000,000.

SECTION 258. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is decreased by \$159,461,249 for rebalancing the agency's budget.

SECTION 259. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Oregon State Hospital, is decreased by \$2,525,518 for rebalancing the agency's budget.

SECTION 260. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, state assessments and enterprise-wide costs, is increased by \$18,230,180 for rebalancing the agency's budget.

SECTION 261. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax re-

ceipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$1,041,724,695 for rebalancing the agency's budget.

SECTION 262. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is decreased by \$2,649,904 for rebalancing the agency's budget.

SECTION 263. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for shared administrative services, is increased by \$8,891,780 for rebalancing the agency's budget.

SECTION 264. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for health systems and health policy and analytics, is decreased by \$200,000 for rebalancing the agency's budget.

SECTION 265. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$200,000 for rebalancing the agency's budget.

SECTION 266. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$732,693,078 for rebalancing the agency's budget.

SECTION 267. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for the Oregon State Hospital, is increased by \$1,560,378 for rebalancing the agency's budget.

SECTION 268. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$7,208,052 for rebalancing the agency's budget.

SECTION 269. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7, chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance, is increased by \$7,200,000 for rebalancing the agency's budget.

SECTION 270. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8, chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Educators Benefit Board from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance, is increased by \$7,200,000 for rebalancing the agency's budget.

SECTION 271. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, state assessments and enterprise-wide costs, is increased by \$983,411 for financial, internal auditing and information services.

SECTION 272. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$159,031 for financial, internal auditing and information services.

SECTION 273. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for shared administrative services, is increased by \$1,705,716 for financial, internal auditing and information services.

SECTION 274. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$273,890 for financial, internal auditing and information services.

SECTION 275. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Oregon State Hospital, is increased by \$10,810,943 for maintaining appropriate staffing levels.

SECTION 276. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 11 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Oregon Health Authority for maintaining appropriate staffing levels at the Oregon State Hospital, is decreased by \$10,810,943.

SECTION 277. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (6), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Division of Child Support, is decreased by \$213,517, for a child support receipting and payment services vendor contract.

SECTION 278. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Division of Child Support, is decreased by \$37,146, for a child support receipting and payment services vendor contract.

SECTION 279. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Justice, for the Division of Child Support, is decreased by \$486,565, for a child support receipting and payment services vendor contract.

SECTION 280. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for self-sufficiency programs, is increased by \$1,005,329 for families experiencing low or no income.

SECTION 281. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$25,101,484 for families experiencing low or no income.

SECTION 282. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for state assessments and enterprise-wide costs, is increased by \$1,239,601 for financial, internal audit, and information services.

SECTION 283. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$59,343 for financial, internal audit, and information services.

SECTION 284. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$719,075 for financial, internal audit, and information services.

SECTION 285. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for shared services, is increased by \$1,150,607 for financial, internal audit, and information services.

SECTION 286. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Lands, for the biennium ending June 30, 2023, out of the

General Fund, the amount of \$121,000,000 to ensure that financial obligations to the Common School Fund related to the Elliott State Forest are satisfied.

SECTION 287. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor for the Office of Immigrant and Refugee Advancement by section 2, chapter 594, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$1,376,037 for transfer of the Office of Immigrant and Refugee Advancement to the Department of Human Services.

SECTION 288. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is increased by \$1,376,037, for transfer of the Office of Immigrant and Refugee Advancement to the Department of Human Services.

SECTION 289. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 434, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$199,106 for a corrections gender-responsive coordinator.

SECTION 290. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is increased by \$51,421 for assessing gender-responsive practices in correctional settings.

SECTION 291. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Police, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,600,000, for the purpose of funding the Firearms Instant Check System unit.

SECTION 292. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for administrative services, agency support and criminal justice information services, is increased by \$112,291 for a tribal relations liaison.

SECTION 293. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,500,000, for the Deschutes County Circuit Court renovation and expansion.

SECTION 294. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,000,000, for the Columbia County Courthouse life safety and accessibility improvements.

SECTION 295. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 206, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from American Rescue Plan Act Capital Projects Fund moneys received by the Oregon Department of Administrative Services and deposited in the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session), is increased by \$36,795,418.

SECTION 296. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$600,000, for the purpose of completing comprehensive emerging sector market analyses on organic agriculture and organic products, cannabis, commercial music, ocean resources and the blue economy, and live performance.

SECTION 297. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$984,000, for distribution to the City of St. Helens for a Central Waterfront Redevelopment project.

SECTION 298. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,000,000 for distribution to the Portland Japanese Garden for the Japan Institute.

SECTION 299. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000, for distribution to the Oregon International Port of Coos Bay for the Coos Bay Channel Modification Project.

SECTION 300. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for Oregon OSHA, is increased by \$2,900,000, for COVID-19 related costs.

SECTION 301. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 673, Oregon Laws 2021, collected or received by the Department of Environmental Quality, for land quality, is increased by \$56,604, for administration of a mattress stewardship program.

SECTION 302. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$239,000, for administrative costs associated with the distribution of funding and management of programs addressing drought conditions.

SECTION 303. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,203,786, for a program to distribute grants for certain natural resource recovery actions in areas affected by 2021 fires.

SECTION 304. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for deposit in the Flexible Incentives Account established under ORS 541.937, for the purpose of funding a program providing grants in support of voluntary water acquisitions.

SECTION 305. Notwithstanding any other law limiting expenditures, the amount of \$10,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from the Flexible Incentives Account established under ORS 541.937, for a program providing grants in support of voluntary water acquisitions.

SECTION 306. In addition to and not in lieu of any other appropriation, there is appropriated to Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,000,000, for deposit in the Oregon Agricultural Heritage Fund established under ORS 541.978, for the uses described in ORS 541.979.

SECTION 307. Notwithstanding any other law limiting expenditures, the amount of \$5,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from the Oregon Agricultural Heritage Fund established under ORS 541.978, for the purposes described in ORS 541.979.

SECTION 308. The allocation made by the Oregon Watershed Enhancement Board to the State Department of Agriculture under section 3, chapter 680, Oregon Laws 2021, from

moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$1,213,188.

SECTION 309. The allocation made by the Oregon Watershed Enhancement Board to the Department of State Police under section 1, chapter 680, Oregon Laws 2021, from moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for fish and wildlife activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$249,144.

SECTION 310. The allocation made by the Oregon Watershed Enhancement Board to the State Department of Fish and Wildlife under section 2, chapter 680, Oregon Laws 2021, from moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$118,337.

SECTION 311. The allocation made by the Oregon Watershed Enhancement Board to the Department of Environmental Quality under section 4, chapter 680, Oregon Laws 2021, from moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$224,550.

SECTION 312. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$50,000,000, to be allocated to the State Forestry Department for cash flow needs.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

NOTE: Section 313 was deleted. Subsequent sections were not renumbered.

SECTION 314. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by \$7,500,000 for the Strong Start Program.

SECTION 315. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for statewide public services, is increased by \$1,000,000 to support the Oregon State University Extension Service Oregon Bee Project.

SECTION 316. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by \$700,000 to support the expansion of the University of Oregon College of Education's Oregon Child Abuse Prevalence Study.

SECTION 317. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (7), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for Oregon Health and Science University education and other programs, is increased by \$45,000,000 to support expanded capacity for health care education and pathway programs and to provide tuition assistance and loan repayment to learners from underrepresented communities.

SECTION 318. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services is decreased by \$74,716,564.

SECTION 319. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 95, chapter 669, Oregon Laws 2021, for the biennium

ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Corrections from Coronavirus Aid, Relief, and Economic Security Act Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Corrections, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency, is increased by \$74,716,564.

SECTION 320. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,750,000, for crime victim and survivor services for grants to court appointed special advocate programs.

SECTION 321. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$835,000, for distribution to the Crescent Sanitary District for the retirement of debt related to its sewer collection and treatment system project.

SECTION 322. Section 196, chapter 669, Oregon Laws 2021, is amended to read:

Sec. 196. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses by the Oregon Business Development Department, from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Business Development Department, for infrastructure, for grants to the following entities, for the following purposes:

- (1) City of Mill City - Storm Drainage Improvements..... \$ 2,923,500
- (2) Hood River Waterfront Stormwater Line..... \$ 2,694,953
- (3) City of Elgin Wastewater Collection System..... \$ 2,640,125
- (4) City of Sandy Wastewater [Treatment Plant]..... \$ 14,700,000
System Improvements \$ 14,700,000
- (5) Marion County - North Santiam Septic to Sewer \$ 50,000,000
- (6) City of Turner - Water Pipe Project..... \$ 3,000,000
- (7) City of Vale - Wastewater Treatment Facility Headworks Improvements \$ 100,000
- (8) City of Astoria - 16th St. Distribution Waterline Replacement \$ 2,790,000
- (9) City of Astoria - Pipeline Road Waterline Resilience..... \$ 2,930,000
- (10) City of Clatskanie - Waste Water Treatment Plant..... \$ 10,000,000
- (11) Lyons-Mehama Water District..... \$ 5,260,000
- (12) Port of Toledo - Sanitary Sewer Extension to Hwy 20 \$ 2,425,798
- (13) City of Waldport - Water Tank Project \$ 974,850
- (14) Arch Cape Domestic Water Supply District - Arch Cape Forest Project..... \$ 2,000,000

(15)	City of Astoria - Wastewater Treatment Plant Headworks Improvement Project.....	\$	4,860,000
(16)	City of Echo - Water System Improvements.....	\$	5,530,000
(17)	City of Echo - Waste Water System Improvements.....	\$	1,500,000
(18)	City of Aurora - Wastewater Treatment Plant Facility	\$	10,545,543
(19)	City of Aurora - Water Storage Tank and Pump Station ...	\$	4,284,203
(20)	Crane Union School District 1J - Crane Community Water and Sewer System.....	\$	3,200,000
(21)	City of Arlington - Columbia River Municipal Pump Station	\$	250,000
(22)	City of Arlington - Wastewater Facilities Plan.....	\$	65,000
(23)	City of Tillamook - Water Transmission Line Replacement....	\$	12,000,000
(24)	Mapleton Water District - Infrastructure project	\$	1,140,000
(25)	City of Lakeside - New Wastewater Treatment Plant	\$	14,628,685
(26)	City of Scappoose - New Headworks and Grit Chamber, Basalt Well, 2M Gal Keys Road Reservoir, Miller WTP Repair, Smith Road Pump Station	\$	10,000,000
(27)	City of Aumsville - Water System Improvements.....	\$	2,500,000
(28)	City of Philomath - Water Treatment Plant and Reservoir Construction.....	\$	12,000,000
(29)	Wasco County Soil and Water Conservation District - Mosier Million #2	\$	900,000
	[(30) Crescent Sanitary District.....	\$	835,000]
	(30) Crescent Sanitary District.....	\$	0
(31)	City of Carlton - Wastewater Treatment Plant	\$	5,800,000
(32)	Lane County - McKenzie River Valley Drinking Water and Wastewater System Replacements.....	\$	15,500,000
(33)	Panther Creek Water District - Water Reservoir Replacement.....	\$	1,800,000
(34)	Lincoln County - Panther [Creek Septic / Stormwater	\$	15,000,000]

	Creek Septic/Stormwater.....	\$ 4,000,000
(35)	City of Detroit - Drinking Water System	\$ 3,000,000
(36)	City of Ashland - Talent-Ashland-Phoenix (TAP) Intertie Improvements.....	\$ 3,000,000
(37)	Lincoln County - Well Repair.....	\$ 500,000
(38)	City of Gates - Water Meter Replacement	\$ 25,000
(39)	City of Phoenix - Charlotte Ann Water District Disbanding Transition Costs	\$ 5,000,000
(40)	City of Powers - Sewer Collection System and Sewer Plant	\$ 3,000,000
(41)	City of Roseburg - Storm Improvements.....	\$ 1,570,064
(42)	Cave Junction - Water Distribution Center.....	\$ 200,000
(43)	City of Mosier - Waste Water Treatment Plan Update	\$ 2,500,000
(44)	City of Nyssa - Water Expansion.....	\$ 3,000,000
(45)	City of Medford - SW Medford Water and Sewer Infrastructure ...	\$ 2,700,000
(46)	City of Redmond - Skyline Village Affordable Housing Sewer	\$ 950,000
(47)	City of Corvallis - Rock Creek Transmission Main	\$ 10,500,000
(48)	Lakeview - Water Treatment Facility	\$ 15,000,000
(49)	Panther Creek Water District - Regional Drinking Water Quality Improvements ...	\$ 11,000,000

SECTION 323. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$120,000,000, for distribution to the Portland Public Schools District for the relocation of the Harriet Tubman Middle School.

SECTION 324. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$65,000,000, for distribution to Oregon Worker Relief for pandemic relief.

SECTION 325. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$500,000, for assessing gender-responsive practices in correctional settings.

SECTION 326. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 289, Oregon Laws 2021, for the biennium ending June 30, 2023, for the State School Fund, is decreased by \$97,592,219.

SECTION 327. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 289, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund, is increased by \$60,982,219.

SECTION 328. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 289, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for the State School Fund from the Fund for Student Success established under ORS 327.001, is increased by \$36,610,000.

SECTION 329. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$3,228,818 for establishing the Department of Early Learning and Care.

SECTION 330. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$3,609,588 for establishing the Department of Early Learning and Care.

SECTION 331. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$2,000,000 for Relief Nurseries.

SECTION 332. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other K-12 grant-in-aid programs, is increased by \$237,389 for development of a Native Hawaiian/Pacific Islander student achievement plan.

SECTION 333. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other K-12 grant-in-aid programs, is increased by \$5,000,000 for grants through the African American/Black Student Success program.

SECTION 334. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,000,000, for distribution to Harmony Academy for program capacity, student transportation and development of a statewide plan for expansion.

SECTION 335. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by \$21,000,000, for distribution to Portland State University to fund \$500 recruitment and retention payments to child care providers working in Oregon through the Oregon Center for Career Development in Childhood Care and Education.

SECTION 336. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,334,200, for distribution to the Oregon State Bar Association for OregonLaw+Connect.

SECTION 337. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 225, chapter 669, Oregon Laws 2021, for the biennium

ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for issuance costs of bonds issued under Article XI-Q of the Oregon Constitution for the purpose of acquiring land and construction of an agency warehouse distribution center and headquarters facilities, is increased by \$792,217.

SECTION 338. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 226, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for costs of bond issuance and expenses associated with distribution center management information technology systems, is decreased by \$30,000.

SECTION 339. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 227, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for issuance costs of bonds issued under Article XI-Q of the Oregon Constitution for an automated distribution center conveyor and order fulfillment system, is increased by \$30,000.

SECTION 340. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 228, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for debt service, is decreased by \$3,117,526.

SECTION 341. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$684,500 for addressing age discrimination in the workplace.

SECTION 342. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$7,000,000, for deposit into a subaccount of the Oregon Transportation Infrastructure Fund established under ORS 367.015, for the purpose of funding projects that reduce the number of wildlife-vehicle collisions and improve habitat connectivity for wildlife.

SECTION 343. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$22,000,000, for distribution to Seeding Justice for a child care capacity building grant program.

SECTION 344. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$7,897,000, for distribution to United We Heal Training for programs to support the expansion of child care services statewide.

SECTION 345. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,200,000, for distribution to Euvalcree to renovate the Euvalcree Center and to provide initial operating costs and support for new in-home child care providers.

SECTION 346. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$8,228,100, for distribution to

NeighborImpact to fund new locations for and expansion of child care businesses in central Oregon.

SECTION 347. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 434, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$365,928 to fund the statutorily required Corrections Ombudsman in the Office of the Governor.

SECTION 348. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 169 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency, is decreased by \$3,228,818.

SECTION 349. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for self-sufficiency programs, is increased by \$4,000,000 for emergency food supply stabilization and 2-1-1 information services.

SECTION 350. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is increased by \$250,000 to contract for technical assistance with development of culturally-responsive and evidence-based treatment foster care.

SECTION 351. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$50,000,000 to address cost increases impacting affordable housing developments that received funding awards from the Housing and Community Services Department.

SECTION 352. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$35,000,000 for deposit into the General Housing Account established by ORS 458.620, for small affordable rental housing project developments.

SECTION 353. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$20,000,000 for acquisition of manufactured housing park properties that are at risk of sale or closure.

SECTION 354. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$20,000,000 for development of affordable homes for purchase.

SECTION 355. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000 for distribution to homeownership centers, community dispute resolution centers, non-profits and other organizations that serve low-income homeowners.

SECTION 356. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$500,000 for homelessness policy and coordination efforts.

SECTION 357. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$80,000,000 for homelessness response and prevention services delivered through agency programs and community partners.

SECTION 358. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the period beginning on the effective date of this 2022 Act and ending January 1, 2023, out of the General Fund, the amount of \$99,714,661 for grants to school districts and education service districts for summer learning and enrichment programs for students in kindergarten through grade 12.

SECTION 359. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the period beginning on the effective date of this 2022 Act and ending January 1, 2023, out of the General Fund, the amount of \$285,339 for the staffing and other administrative costs of administering the Summer Learning Program.

SECTION 360. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the period beginning on the effective date of this 2022 Act and ending January 1, 2023, out of the General Fund, the amount of \$50,000,000 for a grant to the Oregon Association of Education Service Districts, through their named fiscal agent, for summer enrichment programs for students in kindergarten through grade 12.

SECTION 361. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$2,000,000 to improve wage parity for providers of the Healthy Families Oregon program.

SECTION 362. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$122,830 for the Healthy Families Oregon program.

SECTION 363. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 267 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Oregon Health Authority or Department of Human Services for caseload costs or other budget challenges that the agency is unable to mitigate, is increased by \$45,000,000.

SECTION 364. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$100,000,000 for increasing behavioral health housing.

SECTION 365. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$1,500,000 for increasing provider rates for applied behavior analysis.

SECTION 366. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$2,900,000 for increasing provider rates for applied behavior analysis.

SECTION 367. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$5,000,000 for the Healthy Homes Program.

SECTION 368. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000 for distribution to Seeding Justice for advancing reproductive health equity.

SECTION 369. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$246,476 for costs associated with implementing chapter ___, Oregon Laws 2022 (Enrolled House Bill 4045).

SECTION 370. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$89,898 for costs associated with implementing chapter ___, Oregon Laws 2022 (Enrolled House Bill 4045).

SECTION 371. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for aging and people with disabilities programs, is increased by \$47,721,994 to increase provider rates for nursing facilities, home and community-based care, and in-home care agencies.

SECTION 372. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$66,856,934 to increase provider rates for nursing facilities, home and community-based care and in-home care agencies.

SECTION 373. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities programs, is increased by \$46,000 to increase the private duty nursing rate for in-home intensive care for children.

SECTION 374. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$69,000 to increase the private duty nursing rate for in-home intensive care for children.

SECTION 375. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is increased by \$1,106,974, for family treatment courts.

SECTION 376. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Civil Enforcement Division, is increased by \$384,668, for family treatment courts.

SECTION 377. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$762,623, for family treatment courts.

SECTION 378. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (7), chapter 444, Oregon

Laws 2021, for the biennium ending June 30, 2023, for the Juvenile Division, is increased by \$195,833, for the Parent Child Representation Program and family treatment courts.

SECTION 379. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for the following purposes:

- (1) Society of St. Vincent de Paul of Lane County for a not-for-profit manufactured housing production facility \$ 15,000,000
- (2) Oregon Community Foundation for converting buildings to shelter through the Project Turnkey program \$ 50,000,000
- (3) Hacienda Community Development Corporation for home lending products for underrepresented populations..... \$ 5,000,000
- (4) Multnomah County for shelter services and infrastructure, hygiene services and homeless outreach \$ 10,000,000
- (5) Washington County for shelter services and infrastructure, hygiene services and homeless outreach \$ 750,000
- (6) Clackamas County for shelter services and infrastructure, hygiene services and homeless outreach \$ 2,000,000
- (7) City of Hillsboro for shelter services and infrastructure, hygiene services and homeless outreach \$ 1,000,000
- (8) City of Beaverton for shelter services and infrastructure, hygiene services and homeless outreach \$ 750,000
- (9) City of Eugene for shelter services and infrastructure, hygiene services and homeless outreach \$ 5,000,000
- (10) City of Salem for shelter services and infrastructure, hygiene services and homeless outreach \$ 2,500,000
- (11) City of Bend for shelter services and infrastructure, hygiene services and homeless outreach \$ 1,500,000
- (12) City of Medford for shelter services and infrastructure, hygiene services and

homeless outreach.....	\$ 1,500,000
(13) City of Eugene for trash and sanitation services.....	\$ 750,000
(14) City of Salem for trash and sanitation services.....	\$ 750,000
(15) City of Bend for trash and sanitation services.....	\$ 400,000
(16) City of Medford for trash and sanitation services.....	\$ 350,000
(17) City of Springfield for trash and sanitation services.....	\$ 250,000
(18) City of Corvallis for trash and sanitation services.....	\$ 250,000
(19) City of Albany for trash and sanitation services.....	\$ 250,000

SECTION 380. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$100,000, for distribution to the Portland Council Navy League of the United States, USS Oregon (SSN 793) Commissioning Committee, to support celebration events related to the submarine’s commissioning ceremony.

SECTION 381. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$85,661, for distribution to the City of Gates to offset revenue loss from the 2020 wildfires.

SECTION 382. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$69,722, for distribution to the City of Stayton Rural Fire Protection District to offset revenue loss from the 2020 wildfires.

SECTION 383. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,534,000, for distribution to the City of Phoenix to support the construction of the Public Safety Center.

SECTION 384. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$375,000, for distribution to the Eugene Water and Electric Board for the Powder Activated Carbon Water Treatment Improvement Project.

SECTION 385. (1) In addition to and not in lieu of any appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$42,500,000, to be allocated to the Oregon Health Authority for increasing behavioral health provider rates.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 386. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 10 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Oregon Health Authority for behavioral health system transformation and realignment activities, is decreased by \$49,000,000.

SECTION 387. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 34 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to state agencies for family treatment court programs, is decreased by \$2,065,430.

SECTION 388. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter 379, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$300,000, for the Legal Services Pilot Program at the Coffee Creek Correctional Facility operated by the Oregon Justice Resource Center, established in section 1, chapter __, Oregon Laws 2022 (Enrolled House Bill 4050).

SECTION 389. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$20,000,000, for matching funds for the Federal Emergency Management Agency's Hazard Mitigation Grant Program.

SECTION 390. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$20,000,000, for deposit into the Oregon Local Disaster Assistance Loan and Grant Account established in ORS 401.536, for matching funds for the Federal Emergency Management Agency's Hazard Mitigation Grant Program.

SECTION 391. Notwithstanding any other law limiting expenditures, the amount of \$20,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Department of Emergency Management, for mitigation and recovery, to expend as matching funds for the Federal Emergency Management Agency's Hazard Mitigation Grant Program.

SECTION 392. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$966,262, for a grant to Mid-Willamette Valley Community Action Agency for shelter funding.

SECTION 393. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,000,000, for deposit into the Rooftop Solar Incentive Fund established by section 3, chapter 655, Oregon Laws 2019.

SECTION 394. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 108, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Department of Energy for the solar rebate program from the Rooftop Solar Incentive Fund is increased by \$5,000,000.

SECTION 395. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Environmental Quality, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000, for deposit into the Zero-Emission Incentive Fund established by ORS 468.449.

SECTION 396. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 673, Oregon Laws 2021, collected or received by the Department of Environmental Quality, for air quality, is increased by \$15,000,000 for the issuance of zero-emission and electric vehicle rebates.

SECTION 397. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Environmental Quality, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000, for deposit into the Medium and Heavy-

Duty Electrification Fund established under section 4, chapter ___, Oregon Laws 2022 (Enrolled House Bill 4139), for a grant program supporting medium and heavy-duty zero-emission vehicle charging and fueling infrastructure projects.

SECTION 398. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 673, Oregon Laws 2021, collected or received by the Department of Environmental Quality, for air quality, is increased by \$15,000,000 for a grant program supporting medium and heavy-duty zero-emission vehicle charging and fueling infrastructure projects.

SECTION 399. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter 679, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Fish Division, is increased by \$8,000,000 for fish passage barrier removal.

SECTION 400. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3a (1), chapter 613, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the State Department of Fish and Wildlife for the purposes of the Oregon Conservation and Recreation Fund, is decreased by \$1,000,000.

SECTION 401. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Fish and Wildlife, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,000,000, for deposit into the Oregon Conservation and Recreation Fund established by ORS 496.252.

SECTION 402. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 679, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 679, Oregon Laws 2021, collected or received by the State Department of Fish and Wildlife, for the Wildlife Division, is increased by \$5,000,000 for the conservation and recreation program.

SECTION 403. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (7), chapter 679, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Habitat Division, is increased by \$2,600,000 for activities to improve drought resiliency.

SECTION 404. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,500,000 for road and bridge repair and replacement in Marion County.

SECTION 405. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2023, as the maximum limits for payment of expenses by the Department of Transportation from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Transportation, for the following purposes:

- (1) Marion County Public Works
for safety corridor
improvements \$ 3,000,000
- (2) City of Canby for Walnut
Street extension..... \$ 2,960,000

- (3) Crook County for Combs
Flat Road extension..... \$ 9,400,000
- (4) City of Dufur for sidewalk
renovation..... \$ 500,000

SECTION 406. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 383, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Racing Commission, is increased by \$53,106 for the purpose of greyhound race reporting.

NOTE: Section 407 was deleted. Subsequent sections were not renumbered.

SECTION 408. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 167 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation for for the state’s natural disaster prevention, preparedness, response and recovery activities, is decreased by \$25,000,000.

SECTION 409. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (7), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for Oregon Health and Science University education and other programs, is increased by \$1,500,000 for developing a state-wide behavioral health capacity dashboard tool.

SECTION 410. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter 660, Oregon Laws 2021, collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$185,000 for costs of bonds issuance.

SECTION 411. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by the following amounts for the following purposes:

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

SECTION 412. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following entities for the following purposes:

- (1) Southwestern Oregon
Community College for a new
fire training tower..... \$ 755,000
- (2) Linn-Benton Community College
for the Takena Hall elevator \$ 577,500
- (3) Treasure Valley Community
College for the Renewable
Energy Apprenticeship and

- Pre-Apprenticeship Programs... \$ 2,500,000
- (4) Oregon State University for the Innovation District
Landfill Project..... \$ 10,000,000
- (5) Eastern Oregon University for Visual and Performing Arts Scholarship..... \$ 1,000,000
- (6) Oregon State University for the modernization of the Oregon Agricultural Research Center..... \$ 250,000

SECTION 413. Notwithstanding any other law limiting expenditures, the amount \$4,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Higher Education Coordinating Commission, for distribution to Eastern Oregon University for restoration of the Grand Staircase.

SECTION 414. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 192, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for a municipal wildfire assistance program, is increased by \$2,000,000.

SECTION 415. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$6,000,000, for deposit in the Eastern Oregon Border Economic Development Board Fund established under ORS 284.801.

SECTION 416. Notwithstanding any other law limiting expenditures, the amount of \$6,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from the Eastern Oregon Border Economic Development Board Fund established under ORS 284.801, for distribution to the third-party administrator under ORS 284.783.

SECTION 417. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2023, as the maximum limits for payment of expenses by the Oregon Business Development Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Business Development Department, for infrastructure, for grants to the following entities for the following purposes:

- (1) City of Garibaldi -
Wastewater Master Plan..... \$ 160,000
- (2) City of Garibaldi -
Smart Water Meters..... \$ 201,128
- (3) Hyak Tongue Point, LLC -
1500 Metric Ton Mobile
Lift Project \$ 7,000,000
- (4) City of Reedsport - Flood
reduction resiliency project..... \$ 1,150,260
- (5) City of Waldport -
Wastewater Treatment Plant
Disinfection System
Improvements..... \$ 1,400,000
- (6) City of Mill City

	Sewer Improvements	\$ 2,500,000
(7)	City of Aumsville - Drinking Water System Improvements...	\$ 757,000
(8)	City of Lafayette Reservoir Project.....	\$ 2,250,000
(9)	City of Falls City Wastewater Treatment Facility	\$ 2,500,000
(10)	City of Merrill - Water Line Improvements.....	\$ 275,000

SECTION 418. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,500,000, for a grant to Historic Rivoli Theater Performing Arts Center Restoration Coalition for Rivoli Theater restoration.

SECTION 419. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Lands by section 1, chapter 545, Oregon Laws 2021, for the biennium ending June 30, 2023, for deposit into the Oregon Ocean Science Fund established under ORS 196.567, to be expended by the Oregon Ocean Science Trust, is increased by \$1,000,000, for science and monitoring on nearshore keystone species including sea otters, nearshore marine ecosystems, kelp and eelgrass habitat and sequestration of blue carbon.

SECTION 420. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 188, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of State Lands for distribution of grants from the Oregon Ocean Science Fund established under ORS 196.567, is increased by \$1,000,000, for science and monitoring on nearshore keystone species including sea otters, nearshore marine ecosystems, kelp and eelgrass habitat and sequestration of blue carbon.

SECTION 421. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for enterprise asset management, is increased by \$195,000 for bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution.

SECTION 422. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from proceeds of lottery bonds, collected or received by the Oregon Department of Administrative Services, for the provision of grants to the following entities for the following purposes:

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

SECTION 423. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following entities for the following purposes:

- (1) Grande Ronde Hospital

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

	Nursery to support the La Pine Satellite Location	\$ 165,000
(21)	Lane County for Emergency Response Functionality.....	\$ 5,000,000
(22)	Health Care Hub of South Deschutes County for the La Pine Community Health Center	\$ 3,000,000
(23)	Cultivate Initiatives for the Resource Hub and Navigation Center	\$ 2,950,000
(24)	City of Salem to support Navigation Center.....	\$ 1,900,000
(25)	The Canby Center to support Thriving Together capital improvements	\$ 1,125,000
(26)	City of Monmouth to support the skate park replacement and recreation park improvements	\$ 525,000
(27)	Wheeler County to support the Glover Hall renovation	\$ 405,000
(28)	Community Counseling Solutions to support the Northeast Oregon Regional Acute Care Center	\$ 4,590,000
(29)	Newberg School District to support the Old Renne Park improvement.....	\$ 750,000
(30)	Harney County Cultural Center for County Fairgrounds	\$ 1,360,000
(31)	City of John Day to fund the Grant Union High School roof and the Humbolt Elementary HVAC projects.....	\$ 2,250,000
(32)	Oasis Village to support transitional housing in Redmond	\$ 350,000
(33)	City of Aurora Fire Station	\$ 3,800,000
(34)	Salem Housing Authority to support Yaquina Hall	\$ 1,500,000
(35)	Wallowa History Center to support the restoration of the Bear-Sleds Ranger District Compound.....	\$ 500,000

SECTION 424. Notwithstanding any other law limiting expenditures, the amount \$2,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for the purpose of transfer to the Special Districts Association of Oregon Grant Program.

SECTION 425. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following entities for the following purposes:

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

(19)	Lake County Fair for fairgrounds infrastructure.....	\$ 2,000,000
(20)	South Wasco County School District #1 for the renovation of the South Wasco County High School track facilities	\$ 900,000
(21)	Mid-Columbia Community Action Council for the Navigation Center	\$ 1,500,000
(22)	Union County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(23)	Umatilla County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(24)	Wheeler County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(25)	Wallowa County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(26)	Morrow County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(27)	Sherman County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(28)	Wasco County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(29)	Gilliam County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(30)	Hermiston School District for the Columbia Basin Apprenticeship Training Center	\$ 1,500,000
(31)	Ukiah School District for teacher housing	\$ 500,000
(32)	Umatilla County for the Umatilla County Road Digitized Pilot Project.....	\$ 250,000
(33)	City of Heppner for the Community Development Fund.	\$ 500,000
(34)	City of Antelope for the Community Development Fund.	\$ 166,666
(35)	City of Spray for the Community Development Fund.	\$ 166,666
(36)	City of Mitchell for the Community Development Fund.	\$ 166,666
(37)	City of Fossil for the Community Development Fund.	\$ 166,666
(38)	City of Grass Valley for the Community Development Fund.	\$ 166,666
(39)	City of Rufus for the Community Development Fund.	\$ 166,666
(40)	City of Maupin for the Community Development Fund.	\$ 166,666
(41)	City of Moro for the Community Development Fund.	\$ 166,666

- (42) City of Wasco for the
Community Development Fund. \$ 166,666
- (43) City of Tygh Valley for the
Community Development Fund. \$ 166,666
- (44) City of Condon for the
Community Development Fund. \$ 166,666
- (45) City of Arlington for the
Community Development Fund. \$ 166,666

SECTION 426. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Education Stability Fund to the Higher Education Coordinating Commission by section 4, chapter 660, Oregon Laws 2021, for Oregon Opportunity Grants, is increased by \$17,546,266 to account for additional Lottery Funds revenues for the program.

SECTION 427. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (4), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for Oregon Opportunity Grants, is decreased by \$17,546,266 to account for additional Lottery Funds revenues for the program.

SECTION 428. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 95, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Corrections from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Corrections, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency, is increased by \$363,582.

SECTION 429. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is decreased by \$363,582.

SECTION 430. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 76, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for expenditures and activities to respond to the COVID-19 public health emergency and its economic impacts, is increased by \$309,332,010.

SECTION 431. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 75, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Capital Projects Fund moneys received by the Oregon Department of Administrative Services for the purpose of transfer to the Oregon Business Development Department for deposit in the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session), is increased by \$36,795,418.

SECTION 432. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for general program, is decreased by \$9,500,000.

SECTION 433. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (2), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service, is decreased by \$294,479.

SECTION 434. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 6, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for biennial offices, is decreased by \$2,851,096.

SECTION 435. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (1), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Eighty-first Legislative Assembly, is decreased by \$236,004.

SECTION 436. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (2), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Eighty-second Legislative Assembly, is decreased by \$3,162,124.

SECTION 437. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 8, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Legislative Equity Office, is decreased by \$483,717.

SECTION 438. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Counsel Committee by section 11, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$1,750,000.

SECTION 439. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Fiscal Officer by section 14 (1), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$2,871,447.

SECTION 440. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Policy and Research Committee by section 15, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$1,527,845.

SECTION 441. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Revenue Officer by section 16, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$245,265.

SECTION 442. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Indian Services by section 17, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$256,973.

SECTION 443. Notwithstanding any other law limiting expenditures, the amount of \$235,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for general obligation bond issuance costs.

SECTION 444. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 438, Oregon Laws 2021, for the biennium ending June 30, 2023, for the planning program, is increased by \$150,000 to support work on regional housing needs and land supply issues.

SECTION 445. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for deposit into the Capital Projects Fund established under ORS 276.005, for state facilities security and capital improvements.

SECTION 446. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following entities for the following purposes:

- (1) Lane County for the East
Gateway construction..... \$ 150,000
- (2) Lane County for Phase 1
construction of the South

- Lane Health Clinic \$ 250,000
- (3) City of Oakridge for renovation of the Willamette Activity Center \$ 1,500,000
- (4) City of Florence for the Emergency Fuel Station project..... \$ 250,000
- (5) Lane County for the Goodpasture Covered Bridge Rehabilitation project..... \$ 3,600,000

SECTION 447. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, to be allocated for establishing a grant program, loan program or lending program for the purpose of providing financial assistance to employers to mitigate the costs associated with compliance with the overtime compensation requirements under section 2, chapter __, Oregon Laws 2022 (Enrolled House Bill 4002).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 448. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$509,117 for enforcement of wage and hour laws required under chapter __, Oregon Laws 2022 (Enrolled House Bill 4002).

SECTION 449. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$400,000, for core systems replacement, for the Electronic Valuation Information System (ELVIS) technology project.

NOTE: Section 450 was deleted. Subsequent sections were not renumbered.

SECTION 451. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for distribution to the metropolitan service district established under ORS chapter 268, for trash and sanitation services.

SECTION 452. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 81, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from Coronavirus Aid, Relief, and Economic Security Act Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services, for expenditures and activities to respond to the COVID-19 public health emergency and its economic impacts is increased by \$82,495,564.

SECTION 453. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$35,000,000 to address cost increases impacting affordable housing developments that received funding awards from the Housing and Community Services Department.

SECTION 454. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the

United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$17,500,000 for small affordable rental housing project developments.

SECTION 455. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$19,000,000, to be allocated to the Higher Education Coordinating Commission for an Oregon Tribal Student Grant program.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 456. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Aviation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,598,406, for the Cape Blanco State Airport runway and electrical rehabilitation.

SECTION 457. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Aviation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$540,388, for distribution to the City of Salem, for the Salem Municipal Airport upgrade.

SECTION 458. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Aviation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$750,000, for distribution to Josephine County, for a Jet A and Avgas aircraft fueling system at the Illinois Valley Airport.

SECTION 459. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 126, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 126, chapter 669, Oregon Laws 2021, collected or received by the Department of Revenue, for core systems replacement, for the purposes of implementing the Electronic Valuation Information System (ELVIS), is decreased by \$435,000.

SECTION 460. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Workers' Compensation Division, is decreased by \$58,428.

SECTION 461. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Central Services Division, is increased by \$175,320.

SECTION 462. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by \$312,264.

SECTION 463. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (7), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Building Codes Division, is decreased by \$36,624.

SECTION 464. Notwithstanding any other law limiting expenditures, the amount of \$7,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Transportation from a subaccount of the Oregon Transportation Infrastructure Fund established under ORS 367.015, for the purpose of funding projects that reduce the number of wildlife-vehicle collisions and improve habitat connectivity for wildlife.

SECTION 465. Notwithstanding any other provision of law, the authorized appropriations for the biennium ending June 30, 2023, for the following agencies and programs are changed by the specified amounts to reflect unexpended General Fund balances, pursuant to ORS 293.195:

(1) LEGISLATIVE BRANCH.

Agency/Program/Funds	2021		\$
	Oregon Laws Chapter/ Section	Adjustment	
Legislative Administration			
Committee:			
General Program			
General Fund	Ch. 559 1(1)	+10,577,899	
Debt service			
General Fund	Ch. 559 1(2)	+167,392	
General Fund	Ch. 559 1(2)	+127,087	
Legislative Assembly:			
Biennial General Fund			
General Fund	Ch. 559 6	+2,851,096	
81st Legislative Assembly			
General Fund	Ch. 559 7(1)	+236,004	
82nd Legislative Assembly			
General Fund	Ch. 559 7(2)	+3,162,124	
Legislative Equity Office			
General Fund	Ch. 559 8	+483,717	
Legislative Counsel			
Committee:			
Operating Expenses			
General Fund	Ch. 559 11	+1,903,036	
Legislative Fiscal			
Officer:			
Operating Expenses			
General Fund	Ch. 559 14(1)	+2,871,447	
Legislative Policy and			
Research Committee:			
Operating Expenses			
General Fund	Ch. 559 15	+1,527,845	
Legislative Revenue			

Officer:		
Operating Expenses		
General Fund	Ch. 559 16	+245,265
Commission on Indian Services:		
Operating Expenses		
General Fund	Ch. 559 17	+256,973

(2) JUDICIAL BRANCH.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/Section	\$ Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	Ch. 167 1(1)	+12,001
Extraordinary expenses		
General Fund	Ch. 167 1(2)	+9,616
Judicial Department: Judicial Compensation		
General Fund	Ch. 557 1(1)	+1,915,668
Operations		
General Fund	Ch. 557 1(2)	+756,039
Mandated Payments		
General Fund	Ch. 557 1(3)	+1,484,640
State Court technology systems		
General Fund	Ch. 557 1(4)	+145,212
Debt service		
General Fund	Ch. 557 1(5)	+10,249
Council on Court Procedures		
General Fund	Ch. 557 5	+51,710
Public Defense Services Commission:		
Appellate Division		
General Fund	Ch. 444 1(3)	+135,221
Trial Criminal Division		
General Fund	Ch. 444 1(4)	+1,697
Administrative Services Division		
General Fund	Ch. 444 1(8)	+132,450

SECTION 466. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2023, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Department of Administrative Services:		
Debt service		
General Fund	Ch. 425 1(6)	-62,858
Other funds	Ch. 425 2(12)	+486,025
Lottery funds	Ch. 425 3	-423,153
Department of Revenue:		
Debt service		
General Fund	Ch. 441 1(7)	-71,491

(2) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Business Development Department:		
Debt service		
General Fund	Ch. 560 1(3)	-8,955
Lottery funds	Ch. 560 3(4)	-3,403,866
Other funds	Ch. 669 212	+3,412,834

(3) EDUCATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Department of Education:		
Debt service		
General Fund	Ch. 603 4	-233,678
Other funds	Ch. 669 36	+233,685
Higher Education Coordinating Commission:		

Public university debt service			
General Fund	Ch. 660 1(10)(a)		-1,030,391
Other funds	Ch. 660 6(2)		+695,171
Community college debt service			
Other funds	Ch. 660 6(3)		+1,030,420

(4) HUMAN SERVICES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
Department of Human Services:			
Debt service			
General Fund	Ch. 606 1(8)		-900,000
Other funds	Ch. 606 2(9)		+944,250

(5) JUDICIAL BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
Judicial Department:			
Debt service			
General Fund	Ch. 557 1(5)		-273,641

(6) NATURAL RESOURCES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
State Forestry Department:			
Debt service			
General Fund	Ch. 605 1(5)		-656
Other funds	Ch. 605 2(7)		+660

(7) PUBLIC SAFETY.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
Department of Corrections:			
Debt service			
General Fund	Ch. 468 1(5)	-105,000	
Other funds	Ch. 669 5	+105,000	
Department of Justice:			
Debt service			
General Fund	Ch. 427 1(7)	-52,175	

(8) TRANSPORTATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
Department of Transportation:			
Debt service			
General Fund	Ch. 442 1(1)	-180	
Other funds	Ch. 442 2(18)	+799,991	
Lottery funds	Ch. 442 4	-799,809	

SECTION 467. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2023, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
Oregon Advocacy Commissions Office:			
Operating Expenses			
General Fund	Ch. 345 1	+49,573	
Oregon Department of			

Administrative Services:		
Chief Operating Office		
General Fund	Ch. 425 1(1)	+107,351
Other funds	Ch. 425 2(1)	+246,124
Chief Financial Office		
Other funds	Ch. 425 2(2)	+492,272
Office of the State Chief Information Officer - Policy		
Other funds	Ch. 425 2(3)	+1,846,720
Chief Human Resources Office		
Other funds	Ch. 425 2(4)	+859,460
OSCIO - State Data Center		
- Operations		
Other funds	Ch. 425 2(5)(a)	+1,666,387
Enterprise Asset Management		
Other funds	Ch. 425 2(6)	+1,474,963
Enterprise Goods and Services		
Other funds	Ch. 425 2(7)	+2,353,962
Business Services		
Other funds	Ch. 425 2(8)	+91,335
ODAS Information Technology		
Other funds	Ch. 425 2(14)	+360,604
Operating Expenses		
Federal funds	Ch. 425 5	+105,897
State Treasury:		
Administrative Services		
Other funds	Ch. 443 1(1)	+911,554
Trust Property Services		
Other funds	Ch. 443 1(2)	+215,255
Investment Services		
Other funds	Ch. 443 1(3)	+1,506,644
Public Savings Services		
Other funds	Ch. 443 1(4)	+109,445
State and Local Government Financial Services		
Other funds	Ch. 443 1(5)	+355,487
Oregon Racing Commission:		
Operating Expenses		
Other funds	Ch. 383 1	+119,090
Public Employees Retirement System:		
Central Administration Division		
Other funds	Ch. 145 1(1)	+450,112
Financial and Administrative Services Division		
Other funds	Ch. 145 1(2)	+437,471
Information Services Division		

Other funds	Ch. 145 1(3)	+765,286
Operations Division		
Other funds	Ch. 145 1(4)	+1,339,117
Compliance, Audit and Risk Division		
Other funds	Ch. 145 1(5)	+225,510
Core Retirement System, Implementation of chapter 355, Oregon Laws 2019, Operational implementation		
Other funds	Ch. 145 1(6)(a)(D)	+352,415
Secretary of State: Administrative Services Division		
General Fund	Ch. 505 1(1)	+115,333
Other funds	Ch. 505 2(1)	+618,065
Elections Division		
General Fund	Ch. 505 1(2)	+242,507
Federal funds	Ch. 505 3	+52,776
Archives Division		
Other funds	Ch. 505 2(4)	+248,084
Audits Division		
Other funds	Ch. 505 2(3)	+986,334
Corporation Division		
Other funds	Ch. 505 2(5)	+372,697
Oregon Liquor and Cannabis Commission: Administrative Expenses		
Other funds	Ch. 640 1(1)	+2,449,889
Marijuana Regulation - Recreational		
Other funds	Ch. 640 1(2)	+754,562
Marijuana Regulation - Medical		
Other funds	Ch. 640 1(3)	+188,366
Department of Revenue: Administration		
General Fund	Ch. 441 1(1)	+578,436
Other funds	Ch. 441 2(1)	+65,017
Property Tax Division		
General Fund	Ch. 441 1(2)	+644,687
Other funds	Ch. 441 2(2)	+161,373
Personal Tax and Compliance Division		
General Fund	Ch. 441 1(3)	+2,504,784
Other funds	Ch. 441 2(3)	+48,156
Business Division		
General Fund	Ch. 441 1(4)	+630,069
Other funds	Ch. 441 2(4)	+458,774
Information Technology Services Division		

General Fund	Ch. 441 1(6)	+1,243,441
Other funds	Ch. 441 2(7)	+234,213
Core System Replacement		
Other funds	Ch. 669 126	+25,613
Collections Division		
General Fund	Ch. 441 1(5)	+669,785
Other funds	Ch. 441 2(5)	+620,070
Marijuana Program		
Other funds	Ch. 441 2(8)	+122,486
Corporate Division		
Other funds	Ch. 441 2(6)	+744,360
Senior Property Tax Deferral Program		
Other funds	Ch. 441 2(9)	+60,696
Employment Relations Board:		
Operating Expenses		
General Fund	Ch. 166 1	+92,159
Operating Expenses (fees)		
Other funds	Ch. 166 2	+6,584
Assessments of Agencies		
Other funds	Ch. 166 3	+65,828
Office of the Governor:		
Operating Expenses		
General Fund	Ch. 434 1	+697,911
Other funds	Ch. 434 4	+136,952
Regional Solutions Program		
Lottery funds	Ch. 434 3	+108,408
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	Ch. 288 1	+81,326
State Library:		
Operating Expenses		
General Fund	Ch. 308 1	+75,132
Federal funds	Ch. 308 4	+53,355
Operating Expenses - Non-Assessments		
Other funds	Ch. 308 2	+4,092
Operating Expenses - Assessments		
Other funds	Ch. 308 3	+175,270

(2) CONSUMER AND BUSINESS SERVICES.

	2021	
	Oregon Laws	
Agency/Program/Funds	Chapter/ Section	\$ Adjustment

Oregon Board of Accountancy:		
Operating Expenses		
Other funds	Ch. 377 1	+80,432
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	Ch. 348 1	+12,753
Construction Contractors Board:		
Operating Expenses		
Other funds	Ch. 347 1	+479,464
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	Ch. 437 1	+93,161
Oregon Board of Psychology:		
Other funds	Ch. 437 2	+40,990
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	Ch. 346 1	+27,044
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	Ch. 440 1	+59,353
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	Ch. 287 1	+90,535
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	Ch. 504 1	+82,664
Oregon Board of Naturopathic Medicine		
Other funds	Ch. 504 2	+18,435
Occupational Therapy Licensing Board		
Other funds	Ch. 504 3	+10,610
Board of Medical Imaging		
Other funds	Ch. 504 4	+27,117
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	Ch. 504 5	+26,356
Oregon State Veterinary Medical Examining Board		
Other funds	Ch. 504 6	+41,463
Bureau of Labor and		

Industries:		
Operating Expenses		
General Fund	Ch. 558 1	+749,104
Other funds	Ch. 558 2	+260,470
Federal funds	Ch. 558 4	+75,383
Lottery funds	Ch. 558 5	+9,393
Wage Security Fund		
Administration		
Other funds	Ch. 558 3(1)	+117,023
Public Utility Commission:		
Utility Program		
Other funds	Ch. 382 1(1)	+1,053,991
Residential Service		
Protection Fund		
Other funds	Ch. 382 1(2)	+40,695
Administration		
Other funds	Ch. 382 1(3)	+328,616
Operating Expenses		
Federal funds	Ch. 382 2	+38,659
Oregon Board of Maritime		
Pilots		
Other funds	Ch. 382 1(4)	+14,000
Department of Consumer and		
Business Services:		
Workers' Compensation		
Board		
Other funds	Ch. 503 1(1)	+787,156
Workers' Compensation		
Division		
Other funds	Ch. 503 1(2)	+1,515,400
Oregon OSHA		
Other funds	Ch. 503 1(3)	+1,401,245
Federal funds	Ch. 503 2(1)	+525,306
Central Services Division		
Other funds	Ch. 503 1(5)	+1,580,620
Federal funds	Ch. 503 2(3)	+7,325
Division of Financial		
Regulation		
Other funds	Ch. 503 1(6)	+1,775,953
Building Codes Division		
General Fund	Ch. 669 263	+15,444
Other funds	Ch. 503 1(7)	+1,192,946
Health Insurance		
Marketplace		
Other funds	Ch. 503 1(4)	-92,221
Federal funds	Ch. 503 2(2)	-31,836
Prescription Drug		
Affordability Board		
General Fund	Ch. 598 10	+77,468
Real Estate Agency:		
Operating Expenses		

Other funds	Ch. 311 1	+221,861
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	Ch. 310 1	+494,501
Oregon Medical Board:		
Operating Expenses		
Other funds	Ch. 309 1	+394,482
State Board of Pharmacy:		
Operating Expenses		
Other funds	Ch. 168 1	+227,644

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Business Development Department:		
Oregon Arts Commission		
General Fund	Ch. 560 1(1)	+23,360
Business, Innovation and Trade		
General Fund	Ch. 560 1(2)	+12,447
Other funds	Ch. 560 2(1)	+291,966
Lottery funds	Ch. 560 3(1)	+308,109
Federal funds	Ch. 560 4(1)	+15,196
Infrastructure		
General Fund	Ch. 560 1(4)	+23,966
Other funds	Ch. 560 2(2)	+207,141
Lottery funds	Ch. 560 3(5)	+97,627
Federal funds	Ch. 560 4(2)	+36,298
Operations		
Other funds	Ch. 560 2(3)	+112,827
Lottery funds	Ch. 560 3(2)	+361,926
Federal funds	Ch. 560 4(3)	+5,673
Arts and Cultural Trust		
Other funds	Ch. 560 2(4)	+65,062
Housing and Community Services Department:		
Operating Expenses		
General Fund	Ch. 556 1	+388,602
Other funds	Ch. 556 2	+2,274,433
Federal funds	Ch. 556 4	+715,284
Department of Veterans' Affairs:		
Services Provided by the Department		

General Fund	Ch. 471 1(1)	+213,208
Lottery funds	Ch. 471 2(1)	+235,016
Federal funds	Ch. 471 4	+10,750
Veteran Loans, Oregon Veterans' Homes		
Other funds	Ch. 471 3(1)	+433,605
Employment Department: Family and Medical Leave Insurance Program		
General Fund	Ch. 426 1(2)	+837,180
Other funds	Ch. 426 2(3)	+232,626
Shared Services		
General Fund	Ch. 426 1(1)	+721,757
Modernization Initiative		
General Fund	Ch. 426 1(3)	+103,110
Unemployment Insurance, Shared Services and Workforce Operations, and Workforce and Economic Research		
Other funds	Ch. 426 2(1)	+4,412,905
Office of Administrative Hearings		
Other funds	Ch. 426 2(2)	+1,041,705
Modernization Initiative		
Other funds	Ch. 426 2(4)	+820,710
Operating Budget		
Federal funds	Ch. 426 5	+11,906,326

(4) EDUCATION.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment
Teacher Standards and Practices Commission: Operating Expenses		
Other funds	Ch. 641 1	+255,152
Nontraditional Pathway to Licensure Programs		
General Fund	Ch. 518 20	+30,797
Performance Based Measures		
General Fund	Ch. 637 4	+24,901
Department of Education: Operations		
General Fund	Ch. 603 1(1)	+2,474,849
Other funds	Ch. 603 5(2)	+635,268

Federal funds	Ch. 603 7(1)	+2,416,857
Oregon School for the Deaf		
General Fund	Ch. 603 1(2)	+449,104
Other funds	Ch. 603 5(3)	+87,650
Federal funds	Ch. 603 7(2)	+3,253
Early Learning Account		
- Operations		
Other funds	Ch. 603 11	+118,768
Statewide Education		
Initiatives Account		
- Operations		
Other funds	Ch. 603 13	+1,023,933
Higher Education		
Coordinating Commission:		
HECC programs and grants		
General Fund	Ch. 660 1(1)	+671,719
Other funds	Ch. 660 6(1)	+397,495
Federal funds	Ch. 660 7	+419,411

(5) HUMAN SERVICES.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment
Long Term Care Ombudsman:		
General Program and Services		
Provided to Care Facility		
Residents		
General Fund	Ch. 469 1(1)	+188,669
Public Guardian and		
Conservator Program		
General Fund	Ch. 469 1(2)	+156,117
Operating Expenses		
Other funds	Ch. 469 2	+13,522
Commission for the Blind:		
Operating Expenses		
General Fund	Ch. 378 1	+129,720
Other funds	Ch. 378 2	+3,717
Federal funds	Ch. 378 3	+382,173
Psychiatric Security Review		
Board:		
Operating Expenses		
General Fund	Ch. 380 1	+148,318
Department of Human		
Services:		
Central Services		
General Fund	Ch. 606 1(1)	+2,223,777
Other funds	Ch. 606 2(1)	-153,958

Federal funds	Ch. 606 3(1)	+1,063,124
State Assessments and Enterprise-Wide Costs		
General Fund	Ch. 606 1(2)	+4,552,850
Other funds	Ch. 606 2(2)	+220,384
Federal funds	Ch. 606 3(2)	+2,747,444
Self-Sufficiency Programs		
General Fund	Ch. 606 1(3)	+12,623,324
Other funds	Ch. 606 2(3)	+17,129
Federal funds	Ch. 606 3(3)	+7,792,205
Vocational Rehabilitation Services		
General Fund	Ch. 606 1(4)	+572,151
Other funds	Ch. 606 2(4)	+20,030
Federal funds	Ch. 606 3(4)	+1,676,170
Child Welfare Programs		
General Fund	Ch. 606 1(5)	+21,491,002
Other funds	Ch. 606 2(5)	+8,458
Federal funds	Ch. 606 3(5)	+7,664,022
Aging and People With Disabilities Programs		
General Fund	Ch. 606 1(6)	+7,280,295
Other funds	Ch. 606 2(6)	+1,515,320
Federal funds	Ch. 606 3(6)	+6,992,346
Intellectual/Developmental Disabilities Programs		
General Fund	Ch. 606 1(7)	+2,945,234
Other funds	Ch. 606 2(7)	+34,888
Federal funds	Ch. 606 3(7)	+4,495,106
Shared Services		
Other funds	Ch. 606 2(8)	+6,035,307
Oregon Health Authority: Health Systems, Health Policy and Analytics, and Public Health		
General Fund	Ch. 668 1(1)	+4,820,137
Other funds	Ch. 668 2(1)	+3,911,553
Lottery funds	Ch. 668 3(1)	+28,016
Federal funds	Ch. 668 5(1)	+6,919,293
Oregon State Hospital		
General Fund	Ch. 668 1(2)	+24,470,798
Other funds	Ch. 668 2(2)	+438,141
Federal funds	Ch. 668 5(2)	+775,704
Central Services, State Assessments and Enterprise-Wide Costs		
General Fund	Ch. 668 1(3)	+4,518,794
Other funds	Ch. 668 2(3)	+627,148
Federal funds	Ch. 668 5(3)	+1,505,464
Shared Administrative Services		
Other funds	Ch. 668 2(4)	+6,047,127

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	Ch. 167 1(1)	+4,075
Judicial Department: Judicial Compensation		
General Fund	Ch. 557 1(1)	+2,605,107
Operations		
General Fund	Ch. 557 1(2)	+14,542,113
Other funds	Ch. 557 2(1)	+772,853
Federal funds	Ch. 557 3	+29,837
Mandated Payments		
General Fund	Ch. 557 1(3)	+187,871
Other funds	Ch. 557 2(2)	+1,447
State Court Facilities and Security Account		
Other funds	Ch. 557 2(3)	+45,548
State Court Technology Fund		
Other funds	Ch. 557 2(4)	+482,597
Public Defense Services Commission:		
Executive Division		
General Fund	Ch. 444 1(1)	+143,103
Compliance, Audit and Performance Division		
General Fund	Ch. 444 1(2)	+248,409
Appellate Division		
General Fund	Ch. 444 1(3)	+750,390
Administrative Services Division		
General Fund	Ch. 444 1(8)	+457,739

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
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Legislative Administration		
Committee:		
General Program		
General Fund	Ch. 559 1(1)	+856,691
Other funds	Ch. 559 2(1)	+12,294
Legislative Assembly:		
Biennial General Fund		
General Fund	Ch. 559 6	+590,290
81st Legislative Assembly		
General Fund	Ch. 559 7(1)	+1,033,657
82nd Legislative Assembly		
General Fund	Ch. 559 7(2)	+630,341
Legislative Equity Office		
General Fund	Ch. 559 8	+15,243
Legislative Counsel		
Committee:		
Operating Expenses		
General Fund	Ch. 559 11	+721,768
Other funds	Ch. 559 12	+60,856
Legislative Fiscal		
Officer:		
Operating Expenses		
General Fund	Ch. 559 14(1)	+253,382
Other funds	Ch. 559 14(2)	+154,495
Legislative Policy and		
Research Committee:		
Operating Expenses		
General Fund	Ch. 559 15	+603,535
Legislative Revenue		
Officer:		
Operating Expenses		
General Fund	Ch. 559 16	+139,698
Commission on Indian		
Services:		
Operating Expenses		
General Fund	Ch. 559 17	+26,364

(8) NATURAL RESOURCES.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment
State Marine Board:		
Administration and		
Education		
Other funds	Ch. 428 1(1)	+188,595
Marine Law Enforcement		

Other funds	Ch. 428 1(2)	+51,982
Facilities construction and maintenance		
Other funds	Ch. 428 1(3)	+84,400
Federal funds	Ch. 428 2(3)	+11,299
Aquatic invasive species		
Other funds	Ch. 428 1(4)	+8,240
State Department of Energy:		
Operations		
General Fund	Ch. 423 1	+2,944
Other funds	Ch. 423 2	+757,841
Federal funds	Ch. 423 4	+111,534
Energy Development Services		
General Fund	Ch. 669 107	+31,457
State Department of Geology and Mineral Industries:		
General Fund	Ch. 5 1	+104,636
Federal funds	Ch. 5 3	-6,243
Geologic Survey		
Other funds	Ch. 5 2(1)	-5,124
Mined Land Reclamation		
Other funds	Ch. 5 2(2)	+69,263
State Parks and Recreation Department:		
Director's Office		
Other funds	Ch. 561 1(1)	+5,330
Lottery funds	Ch. 561 2(1)	+28,109
Central Services		
Other funds	Ch. 561 1(2)	+345,701
Lottery funds	Ch. 561 2(2)	+362,211
Direct Services		
Other funds	Ch. 561 1(4)	+1,750,448
Lottery funds	Ch. 561 2(4)	+1,694,964
Federal funds	Ch. 561 4(2)	+11,131
Community Support and Grants		
Other funds	Ch. 561 1(5)	+56,145
Lottery funds	Ch. 561 2(5)	+168,261
Federal funds	Ch. 561 4(3)	+40,704
Outdoor Recreation Advisory Committee		
General Fund	Ch. 669 178	+11,294
Land Use Board of Appeals:		
General Fund	Ch. 439 1	+96,304
Water Resources Department:		
Administrative Services		
General Fund	Ch. 665 1(1)	+165,092
Other funds	Ch. 665 3(1)	+44,756
Field Services		
General Fund	Ch. 665 1(2)	+518,433

Other funds	Ch. 665 3(2)	+105,615
Water Rights and Adjudications		
General Fund	Ch. 665 1(3)	+126,732
Other funds	Ch. 665 3(3)	+111,914
Technical Services		
General Fund	Ch. 665 1(4)	+496,224
Other funds	Ch. 665 3(4)	+136,360
Federal funds	Ch. 665 4(4)	+12,366
Director's Office		
General Fund	Ch. 665 1(5)	+167,109
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	Ch. 680 5	+227,261
Operations		
General Fund	Ch. 669 69(4)	+36,932
Federal funds	Ch. 680 7(1)	+123,676
Department of State Lands:		
Common School Fund Programs		
Other funds	Ch. 607 1(1)	+725,812
South Slough National Estuarine Research Reserve Operations		
Other funds	Ch. 607 1(3)	+104,813
Federal funds	Ch. 607 3(1)	+56,947
Oregon Wetlands Revolving Fund		
Other funds	Ch. 607 1(5)	+2,471
State Department of Agriculture:		
Administrative and Support Services		
General Fund	Ch. 600 1(1)	+49,296
Other funds	Ch. 600 2(1)	+288,219
Food Safety		
General Fund	Ch. 600 1(2)	+370,952
Other funds	Ch. 600 2(2)	+743,232
Federal funds	Ch. 600 4(2)	+9,384
Natural Resources		
General Fund	Ch. 600 1(3)	+261,712
Other funds	Ch. 600 2(3)	+650,281
Federal funds	Ch. 600 4(3)	+130,283
Market Access		
General Fund	Ch. 600 1(4)	+82,487
Other funds	Ch. 600 2(4)	+457,350
Federal funds	Ch. 600 4(4)	+75,239
Parks and Natural Resources Fund		
Lottery funds	Ch. 600 3	+213,188
Department of Environmental		

Quality:

Air Quality

General Fund	Ch. 673 1(1)	+676,152
Other funds	Ch. 673 2(1)	+1,557,730
Federal funds	Ch. 673 5(1)	+194,839

Water Quality

General Fund	Ch. 673 1(2)	+1,199,293
Other funds	Ch. 673 2(2)	+941,874
Federal funds	Ch. 673 5(2)	+254,755

Land Quality

General Fund	Ch. 673 1(3)	+36,054
Other funds	Ch. 673 2(3)	+1,529,643
Federal funds	Ch. 673 5(3)	+128,385

Agency Management

General Fund	Ch. 673 1(4)	+3,445
Other funds	Ch. 673 2(4)	+922,275

Parks and Natural

Resources Fund

Lottery funds	Ch. 673 3	+224,550
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State Department of

Fish and Wildlife:

Fish Division

General Fund	Ch. 679 1(1)	+709,192
Other funds	Ch. 679 2(1)	+1,849,472
Lottery funds	Ch. 679 3(1)	+70,065
Federal funds	Ch. 679 4(1)	+2,183,238

Wildlife Division

General Fund	Ch. 679 1(2)	+187,172
Other funds	Ch. 679 2(2)	+778,725
Lottery funds	Ch. 679 3(2)	+36,386
Federal funds	Ch. 679 4(2)	+461,594

Administrative Services

Division

General Fund	Ch. 679 1(3)	+34,330
Other funds	Ch. 679 2(3)	+1,164,637
Federal funds	Ch. 679 4(3)	+148,119

Habitat Division

General Fund	Ch. 679 1(7)	+245,749
Other funds	Ch. 679 2(7)	+141,809
Lottery funds	Ch. 679 3(3)	+11,886
Federal funds	Ch. 679 4(5)	+335,090

Capital Improvement

Other funds	Ch. 679 2(4)	+23,690
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State Forestry Department:

Agency Administration

General Fund	Ch. 605 1(1)	+53,323
Other funds	Ch. 605 2(1)	+1,259,501
Federal funds	Ch. 605 4(1)	+54,059

Fire Protection

General Fund	Ch. 605 1(2)	+1,582,696
Other funds	Ch. 605 2(2)	+2,299,492

Federal funds	Ch. 605 4(2)	+169,894
Private Forests		
General Fund	Ch. 605 1(4)	+584,307
Other funds	Ch. 605 2(5)	+325,291
Federal funds	Ch. 605 4(5)	+129,185
State Forests		
Other funds	Ch. 605 2(3)	+1,643,200
Federal Forest Restoration		
General Fund	Ch. 605 1(3)	+301,215
Other funds	Ch. 605 2(4)	+2,639
Federal funds	Ch. 605 4(4)	+30,809
Equipment Pool		
General Fund	Ch. 605 1(6)	+25,088
Other funds	Ch. 605 2(8)	+258,478
Department of Land Conservation and Development:		
Operating Expenses		
Other funds	Ch. 438 2	+47,892
Federal funds	Ch. 438 3	+130,396
Planning Program		
General Fund	Ch. 438 1(1)	+517,660
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	Ch. 432 1	+458

(9) PUBLIC SAFETY.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/Section	Adjustment \$
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 429 1	+265,696
Department of State Police: Patrol Services, Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal		
General Fund	Ch. 470 1(1)	+7,318,884
Other funds	Ch. 470 2(1)	-179,911
Federal funds	Ch. 470 3(1)	-159
Fish and Wildlife Enforcement		
General Fund	Ch. 470 1(2)	+215,831
Other funds	Ch. 470 2(2)	+993,839
Federal funds	Ch. 470 3(2)	+18,850

Lottery funds	Ch. 470 4	+249,144
Forensic Services and Chief Medical Examiner		
Other funds	Ch. 470 2(3)	+258,194
Federal funds	Ch. 470 3(3)	-221
Administrative Services, Agency Support and Criminal Justice Information Services		
General Fund	Ch. 470 1(4)	+4,548,904
Other funds	Ch. 470 2(4)	+820,236
Department of Corrections: Operations and Health Services		
General Fund	Ch. 468 1(1)	+36,327,123
Other funds	Ch. 468 2(1)	+720,246
Central Administration and Administrative Services		
General Fund	Ch. 468 1(2)	+3,450,959
Other funds	Ch. 468 2(2)	+530,617
Correctional Services		
General Fund	Ch. 468 1(3)	+2,017,908
Community Corrections		
General Fund	Ch. 468 1(4)	+598,696
Oregon Criminal Justice Commission:		
General Fund	Ch. 379 1	+218,846
Other funds	Ch. 379 3	+24,310
Federal funds	Ch. 379 4	+16,073
District Attorneys and Deputies: Department of Justice for District Attorneys		
General Fund	Ch. 433 1	+371,864
Department of Justice: Office of the Attorney General and Administration		
General Fund	Ch. 427 1(1)	+19,545
Other funds	Ch. 427 2(1)	+1,264,970
Appellate Division		
Other funds	Ch. 427 2(2)	+808,390
Criminal Justice Division		
General Fund	Ch. 427 1(3)	+513,867
Other funds	Ch. 427 2(4)	+207,087
Federal funds	Ch. 427 3(2)	+16,458
Crime Victim and Survivor Services		
General Fund	Ch. 427 1(4)	+341,323
Other funds	Ch. 427 2(5)	+8,330
Federal funds	Ch. 427 3(3)	+118,368
Division of Child Support		
General Fund	Ch. 427 1(6)	+1,203,812
Other funds	Ch. 427 2(8)	+180,293

Federal funds	Ch. 427 3(4)	+2,685,359
Civil Enforcement Division		
Other funds	Ch. 427 2(3)	+3,457,207
Federal funds	Ch. 427 3(1)	+144,001
General Counsel Division		
Other funds	Ch. 427 2(6)	+2,213,612
Trial Division		
Other funds	Ch. 427 2(7)	+1,410,753
Trauma Training Grants		
General Fund	Ch. 532 8	+9,458
Sanctuary Violation Hotline and Website		
General Fund	Ch. 550 10	+39,378
Bias Crimes Response		
General Fund	Ch. 669 56	+57,183
Oregon Military Department: Administration		
General Fund	Ch. 662 1(1)	+202,941
Other funds	Ch. 662 2(1)	+65,032
Federal funds	Ch. 662 3(1)	+30,450
Operations		
General Fund	Ch. 662 1(2)	+124,195
Other funds	Ch. 662 2(2)	+137,709
Federal funds	Ch. 662 3(2)	+2,055,182
Emergency Management		
General Fund	Ch. 662 1(3)	+544,622
Other funds	Ch. 662 2(3)	+87,813
Federal funds	Ch. 662 3(3)	+415,470
Community Support		
General Fund	Ch. 662 1(4)	-1
Other funds	Ch. 662 2(4)	+129,266
Federal funds	Ch. 662 3(4)	+522,347
Department of Public Safety Standards and Training: Operations		
Other funds	Ch. 381 2(1)	+1,436,538
Federal funds	Ch. 381 3	+9,149
Oregon Youth Authority: Facility Programs		
General Fund	Ch. 430 1(1)	+5,985,743
Other funds	Ch. 430 2(1)	+29,145
Community Programs		
General Fund	Ch. 430 1(2)	+963,952
Federal funds	Ch. 430 3(1)	+198,604
Program Support		
General Fund	Ch. 430 1(3)	+1,403,217
Federal funds	Ch. 430 3(2)	+46,821

(10) TRANSPORTATION.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	Adjustment \$
Oregon Department of Aviation:		
Operations		
Other funds	Ch. 602 1(1)	+86,939
Federal funds	Ch. 602 2(1)	+12,984
Aircraft Registration		
Other funds	Ch. 602 1(2)	+8,175
Pavement Maintenance		
Other funds	Ch. 602 1(3)	+4,048
Department of Transportation:		
Maintenance and Emergency Relief Programs		
Other funds	Ch. 442 2(2)	+9,322,034
Preservation Program		
Other funds	Ch. 442 2(3)	+1,246,371
Bridge Program		
Other funds	Ch. 442 2(4)	+1,673,138
Operations Program		
Other funds	Ch. 442 2(5)	+1,801,287
Modernization Program		
Other funds	Ch. 442 2(6)	+1,994,055
Special Programs		
Other funds	Ch. 442 2(7)	+5,406,704
Local Government Program		
Other funds	Ch. 442 2(8)	+532,917
Driver and Motor Vehicle Services		
Other funds	Ch. 442 2(9)	+6,219,164
Commerce and Compliance		
Other funds	Ch. 442 2(10)	+2,560,630
Policy, Data and Analysis		
Other funds	Ch. 442 2(11)	+2,073,843
Federal funds	Ch. 442 3(3)	+3,981
Public Transit		
Other funds	Ch. 442 2(12)	+339,635
Rail		
Other funds	Ch. 442 2(13)	+331,194
Transportation Safety		
Other funds	Ch. 442 2(14)	+128,321
Federal funds	Ch. 442 3(6)	+106,527
Support Services		
Other funds	Ch. 442 2(15)	+4,068,953
ODOT Headquarters		
Other funds	Ch. 442 2(16)	+522,913
Finance and Budget		

Other funds **Ch. 442 2(17)** **+531,656**

SECTION 468. Section 299, chapter 669, Oregon Laws 2021, is amended to read:

Sec. 299. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2021, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses		
General Fund	Ch. 345 1	-\$16,340
Oregon Department of Administrative Services:		
Chief Operating Office		
Other funds	Ch. 425 2(1)	-41,343
Debt Service		
General Fund	Ch. 425 [1(7)] 1(6)	-600,308
Chief Financial Office		
Other funds	Ch. 425 2(2)	-57,772
Office of the State Chief Information Officer - Policy		
Other funds	Ch. 425 2(3)	-144,309
Chief Human Resource Office		
Other funds	Ch. 425 2(4)	-124,310
OSCIO - State Data Center - Operations		
Other funds	Ch. 425 2(5)(a)	-877,634
Enterprise Asset Management		
Other funds	Ch. 425 2(6)	-65,117
Enterprise Goods and Services		
Other funds	Ch. 425 2(7)	-1,776,395
Business Services		
Other funds	Ch. 425 2(8)	-1,554,348
Debt Service - ODAS		
Other funds	Ch. 425 2(12)	-2,695,360
ODAS Information Technology		
Other funds	Ch. 425 2(14)	+110,879
Debt Service and Related Costs for Bonds Issued		

Lottery funds	Ch. 425 3	-8,932,386
State Treasury:		
Administrative Services		
Other funds	Ch. 443 1(1)	-271,372
Investment Services		
Other funds	Ch. 443 1(3)	-196,552
Public Savings Services		
Other funds	Ch. 443 1(4)	-62,640
State and Local Government		
Financial Services		
Other funds	Ch. 443 1(5)	-90,669
Oregon Racing Commission:		
Operating Expenses		
Other funds	Ch. 383 1	-40,195
Public Employees Retirement		
System:		
Central Administration		
Division		
Other funds	Ch. 145 1(1)	-210,200
Financial and Administrative		
Services Division		
Other funds	Ch. 145 1(2)	-3,306,098
Information Services		
Division		
Other funds	Ch. 145 1(3)	+7,730
Operations Division		
Other funds	Ch. 145 1(4)	-11,469
Compliance, Audit and		
Risk Division		
Other funds	Ch. 145 1(5)	-68,410
Secretary of State:		
Administrative Services		
Division		
General Fund	Ch. 505 1(1)	+20,067
Other funds	Ch. 505 2(1)	-106,645
Elections Division		
General Fund	Ch. 505 1(2)	-211,220
Other funds	Ch. 505 2(2)	-34
Federal funds	Ch. 505 3	-6,971
Archives Division		
Other funds	Ch. 505 2(4)	-164,264
Audits Division		
Other funds	Ch. 505 2(3)	-126,229
Corporation Division		
Other funds	Ch. 505 2(5)	-155,311
Oregon Liquor Control		
Commission:		
Administrative Expenses		
Other funds	Ch. 640 1(1)	-514,975
Marijuana Regulation		
- Recreational		

Other funds	Ch. 640 1(2)	-39,720
Marijuana Regulation		
- Medical		
Other funds	Ch. 640 1(3)	-3,722
Department of Revenue:		
Administration		
General Fund	Ch. 441 1(1)	-1,197,563
Other funds	Ch. 441 2(1)	-325,197
Property Tax Division		
General Fund	Ch. 441 1(2)	-117,395
Other funds	Ch. 441 2(2)	-5,616
Personal Tax and		
Compliance Division		
General Fund	Ch. 441 1(3)	-419,665
Other funds	Ch. 441 2(3)	-14,434
Business Division		
General Fund	Ch. 441 1(4)	-158,912
Other funds	Ch. 441 2(4)	-58,963
Information Technology		
Services Division		
General Fund	Ch. 441 1(6)	+40,422
Other funds	Ch. 441 2(7)	+10,298
Debt Service		
General Fund	Ch. 441 1(7)	-789,000
Other funds	Ch. 441 2(10)	+790,000
Collections Division		
General Fund	Ch. 441 1(5)	-69,688
Other funds	Ch. 441 2(5)	-40,049
Marijuana Division		
Other funds	Ch. 441 2(8)	-22,802
Corporate Division		
Other funds	Ch. 441 2(6)	-20,201
Senior Property Tax		
Deferral Program		
Other funds	Ch. 441 2(9)	-9,469
Employment Relations		
Board:		
Operating Expenses		
General Fund	Ch. 166 1	-77,831
Assessments of Agencies		
Other funds	Ch. 166 3	-51,846
Office of the Governor:		
Operating Expenses		
General Fund	Ch. 434 1	-476,684
Other funds	Ch. 434 4	-92,512
Regional Solutions		
Lottery funds	Ch. 434 3	-72,430
Oregon Government Ethics		
Commission:		
Operating Expenses		

Other funds	Ch. 288 1	-92,004
State Library:		
Operating Expenses		
General Fund	Ch. 308 1	-70,697
Operating Expenses		
- Non-Assessments		
Other funds	Ch. 308 2	-96,767
Operating Expenses		
- Assessments		
Other funds	Ch. 308 3	-120,049

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	Ch. 377 1	-\$88,512
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	Ch. 348 1	-69,152
Construction Contractors Board:		
Operating Expenses		
Other funds	Ch. 347 1	-186,817
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	Ch. 437 1	-94,751
Oregon Board of Psychology:		
Other funds	Ch. 437 2	-50,980
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	Ch. 346 1	-79,230
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	Ch. 440 1	-86,002
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	Ch. 287 1	-23,039
Health-Related Licensing Boards:		

State Mortuary and Cemetery Board		
Other funds	Ch. 504 1	-54,881
Oregon Board of Naturopathic Medicine		
Other funds	Ch. 504 2	-31,572
Occupational Therapy Licensing Board		
Other funds	Ch. 504 3	-14,198
Board of Medical Imaging		
Other funds	Ch. 504 4	-30,351
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	Ch. 504 5	-26,641
Oregon State Veterinary Medical Examining Board		
Other funds	Ch. 504 6	-31,762
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	Ch. 558 1	-159,929
Other funds	Ch. 558 2	-114,658
Federal funds	Ch. 558 4	-14,786
Wage Security Fund Administration		
Other funds	Ch. 558 3(1)	-27,629
Public Utility Commission:		
Utility Program		
Other funds	Ch. 382 1(1)	-215,242
Residential Service Protection Fund		
Other funds	Ch. 382 1(2)	-13,440
Administration		
Other funds	Ch. 382 1(3)	-142,891
Oregon Board of Maritime Pilots		
Other funds	Ch. 382 1(4)	-11,713
Department of Consumer and Business Services:		
Workers' Compensation Board		
Other funds	Ch. 503 1(1)	-107,415
Workers' Compensation Division		
Other funds	Ch. 503 1(2)	-432,712
Oregon OSHA		
Other funds	Ch. 503 1(3)	-503,718
Central Services Division		
Other funds	Ch. 503 1(5)	-329,020
Division of Financial Regulation		

Other funds	Ch. 503 1(6)	-408,386
Federal funds	Ch. 503 2(5)	-157
Building Codes Division		
Other funds	Ch. 503 1(7)	-256,616
Health Insurance Exchange		
- Marketplace Division		
Other funds	Ch. 503 1(4)	-54,625
Real Estate Agency:		
Operating Expenses		
Other funds	Ch. 311 1	-66,208
Oregon State Board of		
Nursing:		
Operating Expenses		
Other funds	Ch. 310 1	-123,016
Oregon Medical Board:		
Operating Expenses		
Other funds	Ch. 309 1	-84,573
State Board of Pharmacy:		
Operating Expenses		
Other funds	Ch. 168 1	-65,797

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Business Development		
Department:		
Oregon Arts Commission		
General Fund	Ch. 560 1(1)	-\$16,035
Business, Innovation and		
Trade		
General Fund	Ch. 560 1(2)	-782
Other funds	Ch. 560 2(1)	-65,118
Lottery funds	Ch. 560 3(1)	-136,172
Debt Service		
General Fund	Ch. 560 1(3)	-2,503,158
Infrastructure		
Other funds	Ch. 560 2(2)	-78,567
Lottery funds	Ch. 560 3(5)	-14,229
Federal funds	Ch. 560 4(2)	-1,674
Operations		
Other funds	Ch. 560 2(3)	-1,015
Lottery funds	Ch. 560 3(2)	-105,280
Arts and Cultural Trust		
Other funds	Ch. 560 2(4)	-11,817
Lottery Bond Debt Service		

Lottery funds	Ch. 560 3(4)	-10,895,472
Housing and Community Services Department:		
Operating Expenses		
General Fund	Ch. 556 1	-3,465
Other funds	Ch. 556 2	-793,556
Federal funds	Ch. 556 4	-79,166
Debt Service		
General Fund	Ch. 556 5	-2,321,470
Other funds	Ch. 556 6	+33,240
Lottery funds	Ch. 556 3	-7,234,990
Non-limited		
Other funds	Ch. 556 7(3)	-7,709
Department of Veterans' Affairs:		
Services Provided by the Department		
General Fund	Ch. 471 1(1)	-80,837
Lottery funds	Ch. 471 2(1)	-51,774
Debt Service		
Lottery funds	Ch. 471 2(4)	-690,010
Veteran Loans, Oregon Veterans' Homes		
Other funds	Ch. 471 3(1)	-238,862
Employment Department: Family and Medical Leave Insurance Program		
General Fund	Ch. 426 1(2)	-3,991
Other funds	Ch. 426 2(3)	-64,681
Unemployment Insurance, Shared Services and Workforce Operations, and Workforce and Economic Research		
Other funds	Ch. 426 2(1)	-838,693
Office of Administrative Hearings		
Other funds	Ch. 426 2(2)	-150,666
Modernization Initiative		
Other funds	Ch. 426 2(4)	-243,749
Operating Budget		
Federal funds	Ch. 426 5	-1,444,089

(4) EDUCATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
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Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	Ch. 641 1	-\$242,855
Department of Education:		
Operations		
General Fund	Ch. 603 1(1)	-3,479,423
Other funds	Ch. 603 5(2)	-633,614
Federal funds	Ch. 603 7(1)	-367,455
Article XI-P General Obligation Bonds Debt Service		
General Fund	Ch. 603 4	-1,956,319
Higher Education Coordinating Commission:		
HECC programs and grants		
General Fund	Ch. 660 1(1)	-494,020
Other funds	Ch. 660 6(1)	-36,918
Federal funds	Ch. 660 7	-59,193
Debt Service Community Colleges		
General Fund	Ch. 660 1(10)(b)	-2,677,692
Debt Service Public Universities		
General Fund	Ch. 660 1(10)(a)	-7,461,057
Lottery Debt Service - From Administrative Services Economic Development Fund for Public Universities		
Lottery funds	Ch. 660 2	-4,654,468
Lottery Debt Service - From Administrative Services Economic Development Fund for Community Colleges		
Lottery funds	Ch. 660 3	-1,545,583
Debt Service - Lottery, general obligation bonds Public Universities		
Other funds	Ch. 660 6(3)	+1,939,485

(5) HUMAN SERVICES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
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Long Term Care Ombudsman:		
General Program and Services		
Provided to Care Facility		
Residents		
General Fund	Ch. 469 1(1)	-\$33,561
Public Guardian and		
Conservator Program		
General Fund	Ch. 469 1(2)	-21,043
Operating Expenses		
Other funds	Ch. 469 2	-5,302
Commission for the Blind:		
Operating Expenses		
General Fund	Ch. 378 1	-33,596
Other funds	Ch. 378 2	-11,532
Federal funds	Ch. 378 3	-162,344
Psychiatric Security Review		
Board:		
Operating Expenses		
General Fund	Ch. 380 1	-53,732
Department of Human		
Services:		
Central Services		
General Fund	Ch. 606 1(1)	-106,286
Other funds	Ch. 606 2(1)	-14,795
Federal funds	Ch. 606 3(1)	-125,763
State Assessments and		
Enterprise-Wide Costs		
General Fund	Ch. 606 1(2)	-12,893,756
Other funds	Ch. 606 2(2)	-535,624
Federal funds	Ch. 606 3(2)	-7,349,430
Self-Sufficiency Programs		
General Fund	Ch. 606 1(3)	-196,634
Other funds	Ch. 606 2(3)	-1,357
Federal funds	Ch. 606 3(3)	-98,911
Vocational Rehabilitation		
Services		
General Fund	Ch. 606 1(4)	-8,608
Other funds	Ch. 606 2(4)	-755
Federal funds	Ch. 606 3(4)	-41,538
Child Welfare		
General Fund	Ch. 606 1(5)	-3,722,564
Other funds	Ch. 606 2(5)	-11,692
Federal funds	Ch. 606 3(5)	-2,375,227
Aging and People With		
Disabilities Programs		
General Fund	Ch. 606 1(6)	-235,189
Other funds	Ch. 606 2(6)	-16,108
Federal funds	Ch. 606 3(6)	-286,767
Intellectual/Developmental		
Disabilities Programs		
General Fund	Ch. 606 1(7)	-20,235
Other funds	Ch. 606 2(7)	-42

Federal funds	Ch. 606 3(7)	-37,821
Debt Service		
General Fund	Ch. 606 1(8)	-1,406,985
Other funds	Ch. 606 2(9)	+1,112,515
Shared Services		
Other funds	Ch. 606 2(8)	-156,595
Oregon Health Authority: Health Systems, Health Policy and Analytics, and Public Health		
General Fund	Ch. 668 1(1)	-272,508
Other funds	Ch. 668 2(1)	-311,188
Lottery funds	Ch. 668 3(1)	-97
Federal funds	Ch. 668 5(1)	-311,692
Oregon State Hospital		
General Fund	Ch. 668 1(2)	-166,598
Other funds	Ch. 668 2(2)	-36,811
Federal funds	Ch. 668 5(2)	-62
Central Services, State Assessments and Enterprise-Wide Costs		
General Fund	Ch. 668 1(3)	-12,869,243
Other funds	Ch. 668 2(3)	-1,981,320
Federal funds	Ch. 668 5(3)	-3,396,960
Shared Administrative Services		
Other funds	Ch. 668 2(4)	-39,051

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Judicial Fit and Disability Commission: Administration		
General Fund	Ch. 167 1(1)	-\$16,357
Judicial Department: Operations		
General Fund	Ch. 557 1(2)	-2,426,205
Debt Service		
General Fund	Ch. 557 1(5)	-5,111,991
Public Defense Services Commission: Administrative Services		
General Fund	Ch. 444 1(8)	-190,407

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Legislative Administration Committee:		
General Program		
General Fund	Ch. 559 1(1)	-\$204,324
Debt Service		
General Fund	Ch. 559 1(2)	-3,308,287
Other funds	Ch. 559 2(2)	+627,060
Legislative Assembly:		
Biennial General Fund		
General Fund	Ch. 559 6	-262,700
Legislative Counsel Committee:		
Operating Expenses		
General Fund	Ch. 559 11	-130,806
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	Ch. 559 14(1)	-7,562
Legislative Revenue Officer:		
Operating Expenses		
General Fund	Ch. 559 16	-5,636
Commission on Indian Services:		
Operating Expenses		
General Fund	Ch. 559 17	-28,888
Legislative Policy and Research Committee:		
Operating Expenses		
General Fund	Ch. 559 15	-35,929

(8) NATURAL RESOURCES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
State Marine Board: Administration and Education		

Other funds	Ch. 428 1(1)	-\$90,157
State Department of Energy: Operations		
Other funds	Ch. 423 2	-269,199
Federal funds	Ch. 423 4	-561
State Department of Geology and Mineral Industries:		
General Fund	Ch. 5 1	+23,848
Geologic Survey		
Other funds	Ch. 5 2(1)	-4,024
Mined Land Reclamation		
Other funds	Ch. 5 2(2)	-2,670
State Parks and Recreation Department:		
Director's Office		
Other funds	Ch. 561 [2(1)] 1(1)	-5,297
Lottery funds	Ch. 561 [3(1)] 2(1)	-5,045
Central Services		
Other funds	Ch. 561 [2(2)] 1(2)	-934,468
Lottery funds	Ch. 561 [3(2)] 2(2)	-889,953
Direct Services		
Other funds	Ch. 561 [2(4)] 1(4)	-169,981
Lottery funds	Ch. 561 [3(4)] 2(4)	-161,884
Debt Service		
Lottery funds	Ch. 561 [4] 3	-864,620
Land Use Board of Appeals:		
General Fund	Ch. 439 1	+20,325
Water Resources Department:		
Administrative Services		
General Fund	Ch. 665 1(1)	-312,386
Other funds	Ch. 665 3(1)	-3,416
Field Services		
General Fund	Ch. 665 1(2)	-53,394
Other funds	Ch. 665 3(2)	-18,248
Water Rights and Adjudications		
General Fund	Ch. 665 1(3)	-14,033
Other funds	Ch. 665 3(3)	-23,674
Technical Services		
General Fund	Ch. 665 1(4)	-12,335
Other funds	Ch. 665 3(4)	-11,108
Director's Office		
General Fund	Ch. 665 1(5)	-49,829
Debt Service		

Lottery funds	Ch. 665 2	-7,485,210
Oregon Watershed Enhancement Board: Operating Expenses, Activities and Projects		
Lottery funds	Ch. 680 5	-81,602
Department of State Lands: Common School Fund Programs		
Other funds	Ch. 607 1(1)	-781,005
South Slough National Estuarine Research Reserve Operations		
Other funds	Ch. 607 1(3)	-453
State Department of Agriculture: Administrative and Support Services		
General Fund	Ch. 600 1(1)	-10,120
Other funds	Ch. 600 2(1)	-32,221
Food Safety		
General Fund	Ch. 600 1(2)	-99,522
Other funds	Ch. 600 2(2)	-201,523
Federal funds	Ch. 600 4(2)	-5,700
Natural Resources		
General Fund	Ch. 600 1(3)	-50,185
Other funds	Ch. 600 2(3)	-188,772
Federal funds	Ch. 600 4(3)	-28,785
Market Access		
General Fund	Ch. 600 1(4)	-39,189
Other funds	Ch. 600 2(4)	-154,513
Federal funds	Ch. 600 4(4)	-24,874
Parks and Natural Resources Fund		
Lottery funds	Ch. 600 3	-75,930
Department of Environmental Quality:		
Air Quality		
General Fund	Ch. 673 1(1)	-21,043
Other funds	Ch. 673 2(1)	-363,227
Federal funds	Ch. 673 5(1)	-3,361
Water Quality		
General Fund	Ch. 673 1(2)	-25,425
Other funds	Ch. 673 2(2)	-98,503
Federal funds	Ch. 673 5(2)	-287,782
Land Quality		
Other funds	Ch. 673 2(3)	-400,443
Federal funds	Ch. 673 5(3)	-3,685
Agency Management		
Other funds	Ch. 673 2(4)	-1,250,464
Parks and Natural Resources Fund		

Lottery funds	Ch. 673 3	-6,402
State Department of Fish and Wildlife:		
Fish Division		
General Fund	Ch. 679 1(1)	-69
Other funds	Ch. 679 2(1)	-446,546
Lottery funds	Ch. 679 3(1)	-30
Federal funds	Ch. 679 4(1)	-121
Wildlife Division		
General Fund	Ch. 679 1(2)	-349
Other funds	Ch. 679 2(2)	-255,794
Lottery funds	Ch. 679 3(2)	-58
Federal funds	Ch. 679 4(2)	-1,843
Administrative Services Division		
General Fund	Ch. 679 1(3)	-41,537
Other funds	Ch. 679 2(3)	-2,078,639
State Forestry Department:		
Agency Administration		
Other funds	Ch. 605 2(1)	-1,559,761
Federal funds	Ch. 605 4(1)	-1,138
Fire Protection		
General Fund	Ch. 605 1(2)	-699,452
Other funds	Ch. 605 2(2)	-100,353
Federal funds	Ch. 605 4(2)	-62,451
Private Forests		
General Fund	Ch. 605 1(4)	-167,457
Other funds	Ch. 605 2(5)	-15,136
Federal funds	Ch. 605 4(5)	-11,788
Debt Service		
General Fund	Ch. 605 1(5)	-2,059
Other funds	Ch. 605 2(7)	+2,060
State Forests		
Other funds	Ch. 605 2(3)	-107,181
Federal funds	Ch. 605 4(3)	-875
Federal Forest Restoration		
General Fund	Ch. 605 1(3)	-18,249
Equipment Pool		
Other funds	Ch. 605 2(8)	-29,419
Facilities Maintenance and Management		
Other funds	Ch. 605 2(9)	-1,785
Department of Land Conservation and Development:		
Planning Program		
General Fund	Ch. 438 1(1)	-170,597
Other funds	Ch. 438 2	-2,493
Federal funds	Ch. 438 3	-48,580
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	Ch. 432 1	-1,251

(9) PUBLIC SAFETY.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 429 1	-\$133,859
Department of State Police: Patrol Services, Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal		
General Fund	Ch. 470 1(1)	-1,764,766
Other funds	Ch. 470 2(1)	-604,732
Federal funds	Ch. 470 3(1)	-17,855
Fish and Wildlife Enforcement		
General Fund	Ch. 470 1(2)	-180,468
Other funds	Ch. 470 2(2)	-240,393
Federal funds	Ch. 470 3(2)	-2,319
Forensic Services and Chief Medical Examiner		
General Fund	Ch. 470 1(3)	-174,006
Other funds	Ch. 470 2(3)	-434
Federal funds	Ch. 470 3(3)	-812
Administrative Services, Agency Support and Criminal Justice Information Services		
General Fund	Ch. 470 1(4)	-483,686
Other funds	Ch. 470 2(4)	-68,454
Federal funds	Ch. 470 3(4)	-19,753
Department of Corrections: Operations and Health Services		
Other funds	Ch. 468 2(1)	-463,297
Central Administration and Administrative Services		
General Fund	Ch. 468 1(2)	-11,413,687
Other funds	Ch. 468 2(2)	-280,760
Debt Service		
General Fund	Ch. 468 1(5)	-1,344,623
Oregon Criminal Justice Commission:		
General Fund	Ch. 379 1	-117,953
Other funds	Ch. 379 3	-531

Federal funds	Ch. 379 4	-133
District Attorneys and Deputies:		
Department of Justice for District Attorneys		
General Fund	Ch. 433 1	-223,358
Department of Justice: Office of the Attorney General and Administration		
General Fund	Ch. 427 1(1)	-2,553
Other funds	Ch. 427 2(1)	-166,372
Appellate Division		
General Fund	Ch. 427 1(2)	-22,375
Other funds	Ch. 427 2(2)	-62,550
Criminal Justice Division		
General Fund	Ch. 427 1(3)	-67,301
Other funds	Ch. 427 2(4)	-112,150
Federal funds	Ch. 427 3(2)	-304
Crime Victim and Survivor Services Division		
General Fund	Ch. 427 1(4)	-25,051
Other funds	Ch. 427 2(5)	-81,464
Federal funds	Ch. 427 3(3)	-50,134
Defense of Criminal Convictions		
General Fund	Ch. 427 1(5)	-1,906,462
Division of Child Support		
General Fund	Ch. 427 1(6)	-294,558
Other funds	Ch. 427 2(8)	-155,495
Federal funds	Ch. 427 3(4)	-811,203
Civil Enforcement Division		
Other funds	Ch. 427 2(3)	-1,058,659
Federal funds	Ch. 427 3(1)	-25,480
General Counsel Division		
Other funds	Ch. 427 2(6)	-242,529
Trial Division		
Other funds	Ch. 427 2(7)	-272,137
Oregon Military Department: Administration		
General Fund	Ch. 662 1(1)	-419,147
Other funds	Ch. 662 2(1)	-3,320
Operations		
General Fund	Ch. 662 1(2)	-152,755
Other funds	Ch. 662 2(2)	-10,541
Federal funds	Ch. 662 [3(1)] 3(2)	-679,018
Emergency Management		
General Fund	Ch. 662 1(3)	-446,105
Other funds	Ch. 662 2(3)	-117,652
Federal funds	Ch. 662 [3(2)] 3(3)	-10,391
Community Support		

General Fund	Ch. 662 1(4)	-5,875
Other funds	Ch. 662 2(4)	-13,787
Federal funds	Ch. 662 [3(3)]	
	3(4)	-37,944
Debt Service		
General Fund	Ch. 662 1(5)	-270,250
Department of Public Safety Standards and Training: Operations		
Other funds	Ch. 381 2(1)	-410,560
Federal funds	Ch. 381 3	-2,797
Oregon Youth Authority: Facility Programs		
General Fund	Ch. 430 1(1)	-155,820
Community Programs		
General Fund	Ch. 430 1(2)	-159,342
Federal funds	Ch. 430 3(1)	-32,267
Program Support		
General Fund	Ch. 430 1(3)	-2,788,587
Federal funds	Ch. 430 3(2)	-97,549
Debt Service		
General Fund	Ch. 430 1(6)	-4,808,726
<i>[Other funds</i>	<i>Ch. 430 2(4)</i>	<i>+1,137,980]</i>

(10) TRANSPORTATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Department of Aviation: Operations		
Other funds	Ch. 602 1(1)	-\$31,667
Department of Transportation: Debt Service		
General Fund	Ch. 442 1	-547
Other funds	Ch. 442 2(18)	+550
Lottery funds	Ch. 442 4	-3,539,712
Maintenance and Emergency Relief Program		
Other funds	Ch. 442 2(2)	-4,932,261
Preservation Program		
Other funds	Ch. 442 2(3)	-998
Bridge Program		
Other funds	Ch. 442 2(4)	-3,137
Operations Program		

Other funds	Ch. 442 2(5)	-20,692
Modernization Program		
Other funds	Ch. 442 2(6)	-40,581
Special Programs		
Other funds	Ch. 442 2(7)	-664,181
Local Government Program		
Other funds	Ch. 442 2(8)	-807
Driver and Motor Vehicle Services		
Other funds	Ch. 442 2(9)	-367,454
Commerce and Compliance		
Other funds	Ch. 442 2(10)	-16,288
Policy, Data and Analysis		
Other funds	Ch. 442 2(11)	-19,610
Federal funds	Ch. 442 3(3)	-326
Public Transit		
Other funds	Ch. 442 2(12)	-197
Rail		
Other funds	Ch. 442 2(13)	-60,120
Federal funds	Ch. 442 3(5)	-72,556
Transportation Safety		
Other funds	Ch. 442 2(14)	-521
Federal funds	Ch. 442 3(6)	-195
Support Services		
Other funds	Ch. 442 2(15)	-3,221,439
Headquarters		
Other funds	Ch. 442 2(16)	-9,018
Finance and Budget		
Other funds	Ch. 442 2(17)	-1,760,106

SECTION 469. This 2022 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2022 Act takes effect on its passage.

Passed by House March 4, 2022

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Dan Rayfield, Speaker of House

Passed by Senate March 4, 2022

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2022

Approved:

.....M.,....., 2022

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2022

.....
Shemia Fagan, Secretary of State

Agency Summary

Agency Summary

EXECUTIVE SUMMARY

The Oregon legislature created DLCD in 1973 to help “provide the highest quality of life possible” for Oregonians. Oregon Revised Statutes (ORS) 197.005-010 provides that DLCD should promote coordinated administration of land uses consistent with comprehensive plans adopted throughout the state. Statutory desired outcomes include providing for the health, safety, order, convenience, prosperity and welfare of the people of Oregon.

As Governor Brown has committed to diversity, equity and inclusion, DLCD in its entirety is committed to identifying disparities based on race, ethnicity and ability and addressing them through policy, program and technical assistance. Everything in this budget reflects that commitment.

From housing and economic development to ensuring opportunities for equitable community engagement, DLCD partners with local governments to create the more than 276 unique comprehensive plans that shape our cities and towns. These plans provide certainty for urban development while protecting natural resource lands for current and future generations. DLCD delivers on its statutory mission of protecting working lands and supporting community development through technical assistance, grants and direct service.

Growth management, responding to climate change, and the challenges of increasing housing supply are increasingly pressing today. Utilizing an approach to land development and associated public investments that recognize past harm, DLCD staff includes technical experts and regional staff work directly in and with communities for more equitable outcomes, centering the most vulnerable community members.

To implement this landmark land conservation and development program, DLCD’s core service areas are described below. A more extensive explanation of the department’s services is outlined in each Program Unit detail section and in our [Strategic Plan](#).

- **Climate Friendly, Equitable Communities:** Helping communities [respond to climate change](#) is part of DLCD’s core work in three ways: adaptation to climate change, mitigation of the increasing effects through land use and transportation planning and choice, and sequestration of carbon in Oregon farms, forests and estuaries.
- **Community Economic Recovery:** The COVID-19 pandemic presents an opportunity to rethink local codes and planning programs, and consider the best, most effective ways to use them as tools for recovery planning and community development. With the state’s Regional Economic Recovery Teams, staff are assisting local governments as the lead agency [Community Planning and Capacity Building \(SFR#1\)](#).
- **Comprehensive Plan Updates:** As part of our core work, we provide [broad assistance to local governments, state agencies and the public on land use planning in Oregon](#). We review local comprehensive plans for consistency with the statewide planning goals and provide grants to local jurisdictions.

Agency Summary

- **Diversity, Equity and Inclusion:** Aligned with Governor Brown's leadership on Diversity, Equity and Inclusion, director's office staff and managers are working within our program areas of planning, community services, ocean and coastal management to identify data sources that could be used to describe disparity from an urban planning perspective. Staff also are working with community serving organizations including local governments to develop strategies to reduce tangible disparities. We are updating our grant criteria with a requirement for equity analysis for submission and developing a dashboard of information to measure impact over time. The [charter for DLCD's Diversity, Equity and Inclusion](#) committee indicates internal as well as external action.
- **Employment Land and Economic Development:** Implementation of [Economic Development](#) ensures that cities plan and designate an adequate land supply for future economic development and employment growth in Oregon. DLCD offers a variety of resources to assist local governments in achieving their economic development planning goals. Staff provide training, information, and resources on economic development planning, with a particular focus on particularly economically disadvantaged communities.
- **Farm and Forest Lands:** Preserving Oregon [farm and forestlands](#) protects a key economic engine in our state. Our specialists and regional representatives assist local governments in planning and managing agricultural and forest land to provide a healthy environment and sustain Oregon's communities and economy.
- **Government to Government Relations:** Through our [Tribal Liaison program](#) with the guidance of the Legislative Commission on Indian Services, we support the coordination with the nine Federally-Recognized Tribes in Oregon.
- **Grants:** Grants are a critical element of Oregon's partnership with local governments in implementing the statewide planning program. We have long standing grant programs for local and regional governments to support a variety of planning activities. [DLCD's grant programs](#) are funded from state General Fund and Federal Fund sources. Our largest source of one-time grant money at DLCD, 3.4M dollars, for the implementation of House Bills 2001 and 2003 (2019) is statutorily directed to support increased housing choice and supply. Grant funds also provide for [population forecasts](#) for every city and county in Oregon.
- **Housing:** State law requires that communities identify and, with the private market, provide for the Oregonians. In 2019, the Oregon Legislature passed [House Bills 2001 and 2003](#). House Bill 2001 aims to provide Oregonians with more, and more affordable housing choices. House Bill 2003 aims to improve local housing supply through development and implementation of localized housing production strategies.
- **Natural Resources and Renewable Energy:** DLCD staff support the implementation of state [natural resource protection goals](#) by promoting adoption of local protections for significant natural resource sites and collaborating with state and federal agencies.

Agency Summary

- **Oregon Coastal Management Program:** the OCMP is Oregon's [federally approved coastal management program](#). Heavily funded with federal funds, OCMP staff at DLCDC deliver data and technical assistance to coastal communities relating to coastal hazards and resilience, climate change adaptation, and estuary and territorial sea planning. Staff ensure that federal actions are consistent with our state program by reviewing federal permits, projects and funding.
- **Resiliency to Natural Hazards:** We help make a disaster-resilient Oregon by managing and supporting sustained, local mitigation planning. DLCDC staff assist cities, counties, tribes and special districts with adding [natural hazards data](#) to land use plans and regulations. This advances local and state resilience and post-disaster recovery planning.
- **Rural Community and Economic Development:** Development in rural areas supports a variety of lifestyles and community needs. These are areas outside of urban growth boundaries and include both resource and non-resource lands. We provide assistance to local governments on the planning and management of rural lands in Oregon. In 2017, the Oregon Legislature set aside funds for DLCDC to help eastern Oregon cities and counties prepare Economic Opportunity Assessments We prioritized economically distressed counties with a population less than 20,000, [providing technical and consulting assistance to 32 cities in eight counties](#).
- **Technical Assistance:** DLCDC staff includes planning specialists who provide expert advice in the areas of equitable public involvement, economic development, housing, urban and rural planning, preserving historic resources, farm and forest resources, natural resources, transportation, climate adaptation, natural hazards and floodplains, coastal and ocean policy, estuary planning, coastal shores, coastal permits, and local-state-federal coordination. The Oregon Coastal Management Program also provides mapping and [direct technical assistance](#) to community partners. [Technical assistance](#) grants stretch this assistance further into communities.
- **Transportation and Growth Management:** TGM is a joint program with the Oregon Department of Transportation that [supports local efforts to expand transportation choices by providing technical and financial assistance to local governments](#). We link land use and transportation planning to create places where people can walk, bike, take transit or drive where they want to go.
- **Urban Planning:** All Oregon cities, large and small, plan for the future to help their residents and businesses thrive. We advise and assist cities so they can address their [community needs](#) for affordable housing, employment, parks and public facilities.

Agency Summary

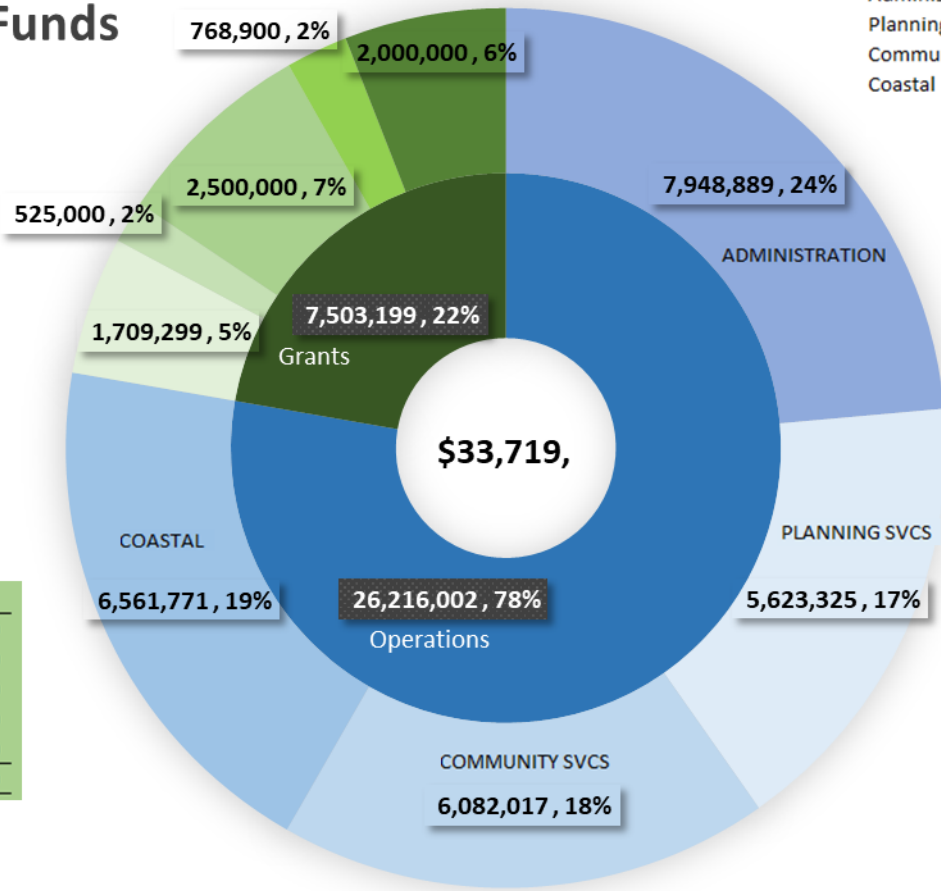
DLCD Operations and Grants AY 2021-23

Total Funds

AY 2021 - 23 Funding	
General Fund	\$ 25,446,798
Other Funds	\$ 1,654,793
Federal Funds	\$ 6,617,610
Total Funds	\$ 33,719,201

Total Funds - Operations	
Administration	\$ 7,948,889
Planning Svcs	\$ 5,623,325
Community Svcs	\$ 6,082,017
Coastal	\$ 6,561,771
Total Operations	\$ 26,216,002

Total Grant Funds - All GF	
Tech Asst Grants	\$ 1,709,299
Equitable Rural Transportation	\$ 525,000
Housing	\$ 2,500,000
Climate Mitigation	\$ 768,900
Local Gov - Housing needs	\$ 2,000,000
Total Grants	\$ 7,503,199



Budgeted Positions	
Division	Positions/FTE
Administration	20/19.39
Planning Svcs	15/14.88
Community Svcs	20/19.20
Coastal	13/12.88
TOTAL	68/66.35

Agency Summary

MISSION STATEMENT AND STATUTORY AUTHORITY

As stewards of Oregon’s visionary land use planning program, the department helps communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster equitable, sustainable and climate prepared communities and protect our way of life and natural resources legacy.

LCDC and the DLCD operate under the Oregon Revised Statutes, the Oregon Administrative Rules and 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 have been amended over time. Most of the goals are accompanied by “guidelines,” which are suggestions on how a goal may be applied and are not mandatory. However, the goals that have been adopted as administrative rules (Oregon Administrative rules Chapter 660, Division 015) and are mandatory. Oregon’s 19 planning goals state the following:

GOAL 1: CITIZEN INVOLVEMENT-To develop a public involvement program that insures the opportunity for the public to be involved in all phases of the land use planning process.

GOAL 2: LAND USE PLANNING-To establish a land use planning process and policy framework as a basis for all decision and actions related to use of land and to assure an adequate factual base for such decisions and actions. Requires local governments to take into consideration social, economic, energy and environmental needs, and to keep plans up-to-date.

GOAL 3: AGRICULTURAL LANDS-To preserve and maintain agricultural lands.

GOAL 4: FOREST LANDS-To conserve forest lands by maintaining the forest land base and to protect the state's forest economy by making possible economically efficient forest practices that assure the continuous growing and harvesting of forest tree species as the leading use on forest land consistent with sound management of soil, air, water and fish and wildlife resources and to provide for recreational opportunities and agriculture.

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

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

Agency Summary

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.

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.

Agency Summary

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).

Chapter 197 and 197A

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

Chapter 215

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

Chapter 227

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

Agency Summary

OREGON ADMINISTRATIVE RULES: CHAPTER 660

Division 001:	Procedural Rules	660-001-0000 - 660-001-0410
Division 002:	Delegation of Authority to Director	660-002-0005 - 660-002-0020
Division 003:	Procedure for Review and Approval of Compliance Acknowledgment Request	660-003-0005 - 660-002-0050
Division 004:	Interpretation of Goal 2 Exception Process	660-004-0000 - 660-004-0040
Division 005:	Interpretation of Goal 3 Agricultural Lands	Repealed and Replaced by Div 033
Division 006:	Goal 4 Forest Lands	660-006-0000 - 660-006-0060
Division 007:	Metropolitan Housing	660-007-0000 - 660-007-0060
Division 008:	Interpretation of Goal 10 Housing	660-008-0000 - 660-008-0040
Division 009:	Industrial and Commercial Development	660-009-0000 - 660-009-0025
Division 011:	Public Facilities Planning	660-011-0000 - 660-011-0065
Division 012:	Transportation Planning	660-012-0000 - 660-012-0070
Division 013:	Airport Planning	660-013-0010 - 660-013-0160
Division 014:	Application of the Statewide Planning Goals to the Incorporation of New Cities and Urban Development on Rural Lands	660-014-0000 - 660-014-0040
Division 015:	Statewide Planning Goals and Guidelines	660-015-0000 - 660-015-0010
Division 016:	Requirements and Application Procedures for Complying with Statewide Goal 5 (Superseded by Div 023)	660-016-0000 - 660-016-0030
Division 017:	Classifying Oregon Estuaries.....	660-017-0000 - 660-017-0030
Division 018:	Plan and Land Use Regulation Amendment Review Rule	660-018-0005 - 660-018-0150
Division 019:	Periodic Review	Repealed and Replaced by Div 025
Division 020:	Willamette River Greenway Plan	660-020-0060 - 660-020-0065
Division 021:	Urban Reserve Areas	660-021-0000 - 660-021-0100
Division 022:	Unincorporated Communities	660-022-0000 - 660-022-0070
Division 023:	Procedures and Requirements for Complying with Goal 5	660-023-0000 - 660-023-0250
Division 024:	Urban Growth Management	660-024-0000 - 660-024-0080
Division 025:	Periodic Review	660-025-0010 - 660-025-0230
Division 030:	Review and Approval of State Agency Coordination Programs	660-030-0000 - 660-030-0095
Division 031:	State Permit Compliance and Compatibility	660-031-0005 - 660-031-0040
Division 032:	Population Forecasts.....	660-032-0000 - 660-032-0040
Division 033:	Agricultural Land	660-033-0010 - 660-033-0160
Division 034:	State and Local Park Planning	660-034-0000 - 660-034-0040

Agency Summary

Division 035: Federal Consistency	660-035-0000 - 660-035-0080
Division 036: Ocean Planning	660-036-0000 - 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

Agency Summary

2014-22 LONG TERM AGENCY PLAN

Strategic Goals and Objectives

The department's strategic goals and objectives are derived from its 2014-22 strategic plan, which was adopted by the Land Conservation and Development Commission in September 2014.

Mission To help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.

Guiding Principles

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

Strategic Goals (long-term, with supporting objectives)

1. Conserve Oregon's Natural Resources – Productive Farm and Forest Lands and Coastal, Scenic, Unique and Other Natural Resource Lands are Planned and Managed to Provide a Healthy Environment and Sustain Oregon's Communities and Economy.

- Conserve productive farm and forest lands.
- Protect and conserve coastal and marine resources.
- Protect and conserve wildlife habitat, wetlands and riparian areas for their ecosystem values. Protect scenic, historic, cultural, and recreational values on rural lands.

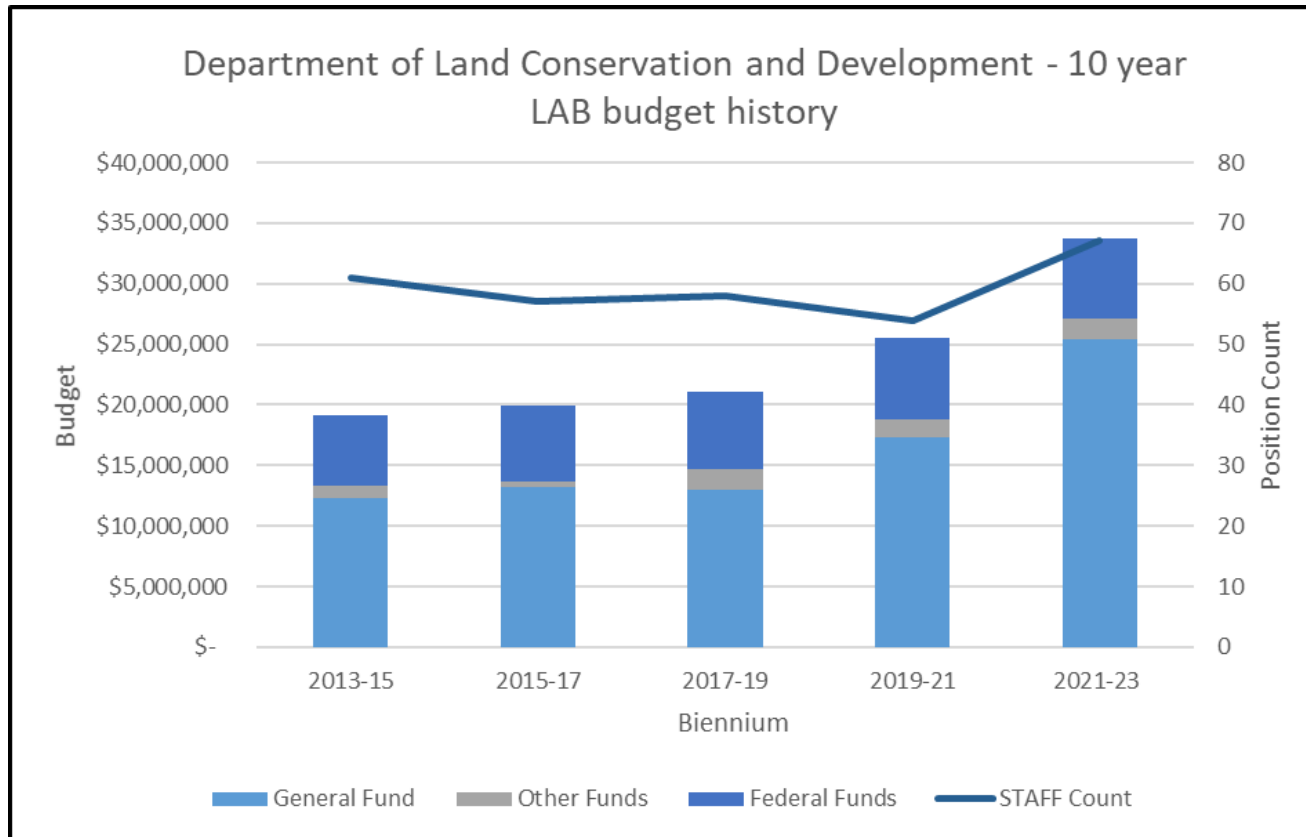
2. Promote Sustainable, Vibrant Communities.

- Urban and rural communities have complete and current comprehensive plans with sufficient with sufficient development capacity (land supply and infrastructure) to accommodate expected growth and economic development.
- Land use and transportation planning are linked to provide for the development of well-functioning, well-designed and healthy communities.
- Enhance the department's community development activities to support local efforts to revitalize communities, seek public infrastructure solutions and build community participation.

Agency Summary

- Support local planning efforts to develop resilience to natural hazards, including those exacerbated by climate change.
- 3. Engage the Public and Stakeholders in Oregon’s Land Use Planning Program.**
- Develop strong collaborative partnerships with people and communities in all regions of the state through citizen involvement, outreach and collaboration.
 - Improve communication and education of citizens and stakeholders in all regions of the state.
- 4. Provide Timely and Dynamic Leadership to Support Local and Regional Problem Solving.**
- Ensure short-and long-range policy development for the commission and department.
 - Improve capacity of local governments to carry out their land use responsibilities.
 - Develop and coordinate strategic initiatives with other state agencies, tribal and local governments.
 - Seek solutions that address immediate and long-range challenges, in collaboration with key stakeholders and others.
 - Manage and improve information services within the department and for use by a wide array of stakeholders.
- 5. Deliver Services that are Efficient, Outcome-Based and Professional.**
- Operate a professional organization that is efficient, operates according to best practices, and seeks to continually improve operations.
 - Manage and provide services to local governments to support department and local objectives.

Agency Summary



CRITERIA FOR 2021-23 BUDGET DEVELOPMENT

DLCD is funded through the General Fund, Federal Funds, and Other Funds. Federal Funds come from the Federal Emergency Management Agency (FEMA) for administration of the National Flood insurance Program and from the National Oceanic and Atmospheric Administration (NOAA) for planning and management of the Coastal Zone Management Program (CZM). Other Funds are derived from federal transportation funds, and FEMA funds for hazards mitigation. These primarily come through the Oregon Department of Transportation (ODOT), and the Office of Emergency Management (OEM). The department also collects a small amount of Other Funds revenue from miscellaneous receipts.

Agency Summary

To develop our budget, DLCD identifies biennial priorities that provide timely and necessary services to local government with respect to gubernatorial and legislative priorities. Policy Option Packages, or POPs, are developed using these priorities. We focused on identifying ongoing needs within our programmatic work, gaps in our service, and new or emerging needs of the state or local governments. DLCD develops its policy option packages according to the LCDC-adopted biennial priorities, and in consultation with community members, partner state agencies and others stakeholders.

DLCD accepts the [Governor's direction](#) to reconsider all our work through an informed equity lens. These strategies use data and other information to focus on the needs of historically marginalized community members through policy, engagement and investment strategies.

Policy Option Package Requests

POP 110 – Housing Planning

Equity Analysis - Shortage of housing supply and lack of housing affordability disproportionately impact Native Americans, African Americans, other communities of color, lower income communities, single parent-headed households and people with disabilities¹. These populations have fewer resources to pay for housing, including lower incomes for rent or mortgage payments and lower rates of home ownership. With an equity lens, House Bill 2003 and the resultant requirement for cities to adopt Housing Production Strategies seek to end historic injustices played out in the land use planning, homeownership and gentrification/displacement arenas. In addition, the allowance for greater housing variety in single family neighborhoods made possible by House Bill 2001 will provide greater housing choices within areas of opportunity that have been less affordable and less available to historically disadvantaged populations. With this POP, eligibility for House Bill 2003 resources would be made available for smaller and more rural cities with populations under 10,000 people.

DLCD's climate-friendly and equitable communities housing rulemaking will have material benefits in terms of providing more equitable, affordable and diverse housing opportunities in conjunction with needed public facilities as the rules will be informed by data analysis defining more equitable outcomes. DLCD staff recognize that location of housing matters and that the most desirable locations and access to services are limited by race and class disparity. This work will rely upon the foundation and definitions set by the June 2020 *State of Oregon Equity Framework in COVID-19 Response and Recovery* and data provided by Oregon Housing and Community Services 2018 Statewide Housing Plan.

¹ Statewide Housing Plan, Oregon Housing and Community Services, 2018.

Agency Summary

Purpose

To respond to chronic and worsening underproduction and rising housing costs for Oregonians, the 2019 Oregon Legislature gave DLCD strong direction in the form of House Bills 2001 and 2003 to work to increase housing choice and supply for Oregonians in 56 urban areas. A recent national study, “Housing Underproduction in the U.S.” (Holland Government Affairs, ECONorthwest, and Up for Growth Coalition, 2018) estimates housing underproduction of 7.3 million dwelling units in 23 states between 2000 and 2015. In Oregon alone, the study estimates that housing production fell short of demand by 155,000 units between 2000 and 2015. Related to where we incentivize housing production, Governor Kate Brown, in Executive Order 20-04, also directed state agencies to examine and utilize administrative authority to forward the goal of greenhouse gas reduction and climate adaptation.

Policy Option Package 110 advances the implementation of House Bills 2001 and 2003. With respect to the location of housing supply, preliminary work to identify landscape-level desired outcomes would be included in this biennium. These strategies would be supportive of greenhouse gas reduction, associated and climate change mitigation and adaptation. Planners would be available help modernize community development ordinances consistent with community vision and these desired outcomes. This POP continues \$1.5 million in technical assistance grants for housing needs analyses required by HB 2003 and housing production strategies that will address the housing needs identified in the housing needs analyses. It also includes \$1 million in technical assistance grants to assist cities over 10,000 residents with completion of their work required by HB 2001. Thirty-six cities are required to comply with this rule. These cities must have code compliant standards by June 30, 2022. This POP continues the state agency personnel to administer these fund in compliance with statute and related administrative rule. During this biennium, 56 local governments are required to adopt middle housing allowances by June 30, 2022. For those that do not adopt the model code, a technical review of the new codes will be needed to ensure that they comply with the minimum standards to implement the statute as expressed in administrative rule. As required in HB 2001, infrastructure-based time extension requests must be submitted to DLCD by June 30, 2021. Evaluation of these technical, engineering-based applications will require staff resources and technical expertise. Additionally, per the update schedule required by HB 2003, 24 cities are required to adopt housing needs analyses by the end of 2022. Each of these submittals will deserve careful evaluation from and support by agency staff. Review of these types of submittals typically requires consultation, formal communications. There are also potentially appeals and enforcement proceedings.

In addition to this important work, the adoption of administrative rules regarding middle housing allowances and housing production strategies is expected to broaden requirements for local governments to plan for the needs of those experiencing homelessness and to ensure that housing-related policies and actions are context specific and improve health and income outcomes for historically disadvantaged community members. Staff funded by this POP would work on guidebook development as defined by the needs of local governments to ensure the best outcomes from this groundbreaking work.

Agency Summary

The package includes support for positions to help implement the Climate Friendly and Equitable Communities rulemaking described in POP 112. The climate-transportation-housing link will promote new housing supply in community centers and along transportation and transit corridors in priority investment areas of opportunity and access. This proposal addresses two of the most pressing needs of the moment; the climate and housing crises. Housing is increasingly unaffordable. In addition, the cost of providing new housing, especially in urban areas, contributes to increasing prices for available housing. This results in people who need affordable housing being pushed to the outer edges of urban areas where costs for housing are lower; however, the cost of transportation rises in these areas, driving increases, and greenhouse gas pollution increases.

By providing more housing in close-in, walkable, mixed-use areas that support low cost and low carbon modes of transportation, the state can lower both housing and transportation costs. Using partner state agency programs as an incentive to encourage the construction and rehabilitation of rental housing for lower-income households in priority investment areas, the state can also ensure an increased supply of affordable housing for low income households. Rulemaking is anticipated to require that cities and counties identify climate friendly priority investment areas (i.e. downtowns, walkable mixed-use areas, and key transit corridors) that must be used to prioritize state investments; amend comprehensive plans and land use regulations to remove local government code or other regulatory barriers for compact, mixed-use development and redevelopment in these areas and prioritize state funding in various programs in priority investment areas.

The department expects to complete this rulemaking on Division 7 (Metropolitan Housing) and Division 8 (Interpretation of Goal 10 Housing) between September 1, 2021 and December 31, 2022. Planning and procurement specialists will administer a technical assistance program, consisting of \$2.25 million, for grants to cities to bring their land use codes into compliance with the new rules, over the second half of the biennium. This technical assistance request is included in the POP 112 for climate mitigation. The results of the Regional Housing Needs analysis required by HB 2003 also will be delivered to the Legislature in March of 2021. This statewide analysis of housing needs by region may result in recommendations for measures that would better address regional housing and employment needs in ways that would provide more equitable and climate-friendly results. The timing of this Policy Option Package would dovetail the work described in POP 112 as well as with any recommendations that might result from the regional housing needs analysis, and might be folded into rulemaking, technical assistance or other work in this area.

Promoting stable and vibrant communities is one of the Department's four primary goals as outlined in the DLCD's most recent strategic plan. Much of the core work of the department is focused on ensuring that *"urban and rural communities have complete and current comprehensive plans with sufficient development capacity (land supply and infrastructure) to accommodate expected growth and economic development."* Adequate housing supply and sufficient housing affordability are the bedrock of Oregon's communities. Beginning in 2017 the Oregon Legislature recognized that Oregon's communities were not fully satisfying their housing need. Accordingly, the Legislature passed a series of legislative enactments and funding resources (SB 1051 in 2017, HB 4006 in 2018, HB 2001 and HB 2003 in 2019) designed to ensure local governments eliminate barriers against and take action to promote the provision of new housing. While Goal 10 of the Statewide Planning Program requires

Agency Summary

local governments to plan for housing needs and work toward an adequate supply of housing for all income levels; it was time to modernize the rules to implement this program for all income levels.

Key Performance Measure #2 - KPM # 2 tracks the percentage of cities with a population over 10,000 that have completed a major update of their local land use plans in order to provide a 20-year supply of buildable residential land within the city's urban growth boundary (UGB). Cities satisfy this requirement when they complete a housing needs analysis and adopt measures to satisfy any housing deficiencies that result. This package will, in addition to implementing the directive of the Legislature expressed in HB 2003 (2019), assure that DLCDC (and the cities with a population over 10,000) achieve this performance standard. DLCDC has not achieved this performance standard (90% of cities having updated their housing needs analysis in the past ten years) since 2009, when the Legislature cut funding for the state's periodic review program for local government comprehensive plans.

If this package were not funded, DLCDC would not be able to implement the Legislative directive to ensure sufficient housing supply and adequate affordability of housing for Oregon's households. Nor would DLCDC be able to fully direct the department's resources toward climate-smart housing measures that will implement the Governor's Executive Order 20-4 for reducing Greenhouse Gas Emissions from the land use and transportation sector.

Staffing Impact

This package would provide continued staff and technical assistance grant funds to carry out the objectives of HB 2001 and HB 2003 to better understand housing needs, expand and streamline access to housing options, and support the production of housing to meet the needs of all Oregonians. The package also would provide staff and technical assistance grant funds to support climate-smart housing efforts, such as rulemaking, outreach, guidance, and technical assistance to facilitate climate-smart housing, including repurposing of underused or excess non-residential lands along transportation corridors.

The Lead Housing Planner (Planner 4) will continue to be responsible for managing the technical assistance grant programs, managing review and enforcement of the provisions of HB 2001 and HB 2003, leading the climate-smart housing rulemaking effort, and leading outreach, guidance, and engagement with local governments. This position is a permanent position.

Two Planner 3 positions will work under the direction of the Lead Housing Planner to complete the climate-smart housing rulemaking effort and to work directly with local governments on technical assistance grants for both HB 2001 and HB 2003 and for implementation of the climate-smart housing rulemaking effort and updated development codes accordingly. Both of these positions are requested to be permanent.

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One Operations and Policy Analyst 2 will be responsible for working directly with local governments on technical assistance grants, guidance documents and outreach and engagement support to implement the provisions of HB 2001 and HB 2003. The Operations and Policy Analyst 3 (.5 FTE) will be responsible for supporting the climate-smart housing rulemaking and technical assistance grant program. Both of these positions are requested to be permanent.

The Procurement and Contracts Specialist will be responsible for administrative management of the technical assistance contract process for this package. This is a permanent position.

LAB Update:

Policy Option Package 110 was fully funded in SB 5530 (2021):

POP 110 - FULLY FUNDED						
	GF	OF	FF	Total Funds	Positions	FTE
Planning Program	\$ 1,404,344	\$ -	\$ -	\$ 1,404,344	6	5.50
Grants Program	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	-	-
				<u>\$ 3,904,344</u>		
				<i>Total Package Funding</i>		

Agency Summary

Policy Option Package 111 – Climate Adaptation

Equity Analysis - The work supported by this request will follow guidelines informed by the foundation and definitions set by the State of Oregon Equity Framework in COVID-19 Response and Recovery (June, 2020) as well as a blueprint for decision-making developed by the Diversity, Equity, and Inclusion (DEI) sub-group of the Climate Change Adaptation Workgroup. The DEI subgroup is being supported by Oregon Health Authority and the Department of Forestry, who were able to hire a DEI contractor to develop a climate equity blueprint for state agency use. The guidelines, or a blueprint, when paired with the vulnerability assessment, will allow the implementing agencies to base their climate adaptive and associated investments with equity at the core. As recognized in Governor Brown's Executive Order 20-04, climate change has a disproportionate impact on the physical, mental, financial and cultural wellbeing of impacted communities, such as Native American tribes, communities of color, rural communities, coastal communities, lower-income households and other communities traditionally underrepresented in public processes", POP 111 will center Oregon's most climate-vulnerable community members and ecosystems.

Purpose

To better prepare Oregonians for the effects of a warming and changing climate, funding from Policy Option Package 111 will allow DLCD to continue to coordinate the 25 multi-agency Climate Change Adaptation Workgroup as it moves towards implementation of the *Climate Change Adaptation Framework*, updated in 2020. Technical assistance grant funds also would be made available to develop climate resilient policies in updated comprehensive plans.

In developing the Framework update, agency workgroup members identified the need for a science-based vulnerability assessment to support implementation of the *Framework*. This POP requests funding to complete the assessment, which will identify populations as well as the natural environments, resource bases, geographic areas, economic sectors, infrastructure and cultural assets on which they rely are most vulnerable to the effects of climate change in Oregon. This information will enable policymakers and agencies to make smart investments of limited resources to populations, places, sectors, and communities with the greatest need. The vulnerability assessment will be produced by compiling and reconciling information from existing state agency climate change vulnerability assessments, only producing new material to fill gaps. Results from the vulnerability assessment also will be used to support DLCD's Natural Hazards Mitigation Program.

One of the agency's five key themes of its current strategic plan is to "...create resilient communities and mitigate the effects of natural hazards and climate change." The plan also identifies providing technical assistance to communities that are intent on addressing climate change adaptation.

The Climate Change Adaptation Framework is coordinated by a permanent full time Climate Change Resilience Coordinator whose position is only funded through June 30, 2021. It will be difficult for the 25 agencies to implement this framework without a coordinator, and without a

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vulnerability assessment. Through best practices research staff have found that both of these elements are cornerstones of successful climate change adaptation programs in other states. To terminate this update and program now unfortunate given the changing demands on Oregon communities due to changes in temperature, water flow, wildfire and more frequent flooding.

This POP would further strategies from the DLCDC Strategic Plan (2014-2022) as outline in Goal 2:

“Promote Sustainable, Vibrant Communities- Land use and transportation planning are linked to provide for the development of well-functioning, well-designed, and healthy communities”

Staffing Impact

POP 111 seeks General Fund (GF) funding for DLCDC’s existing Climate Change Resilience Coordinator (Planner 4) position to implement recommendations from the 2020 Climate Change Adaptation Framework and continue to coordinate the multi-agency Climate Change Adaptation Workgroup as it moves towards directing implementation of the Framework. The position will also provide technical assistance directly to counties and cities that wish to adopt climate change adaptation plans and programs. This position will lead an enterprise-wide vulnerability assessment in conjunction with other agencies, including the procurement of professional services.

This position is a continuation of an existing position that is currently funded by DLCDC’s NOAA grant, though the federal funding will end as of June 30, 2021. Without this position, the program would not continue the multi-agency work of 25 agencies, and hundreds of hours spent on the adaptation framework. The Framework is designed as an operating system to help Oregon, its communities and its residents respond to a warming climate. As we know, storms, more frequent flooding, wildfire and drought have increasing effects on Oregon communities.

LAB Update:

Policy Option Package 111 was fully funded in SB 5530 (2021):

POP 111 - FULLY FUNDED						
	GF	OF	FF	Total Funds	Positions	FTE
Planning Program	\$ 578,070	\$ -	\$(326,742)	\$ 251,328	-	-

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Policy Option Package 112 – Climate Change Mitigation

Equity Analysis - Within Oregon, transportation pollution (including greenhouse gases and air toxins) has a disproportionate impact on vulnerable communities near freeways and major roads. Other land use planning and public investments create inequities in transportation commuting and fuel costs. Distance from workplaces and other destinations are harmful to other social outcomes including education, physical and mental health. Reducing pollution from transportation and improving our land use and investment patterns will reduce these disparities. These rules will address access to a transportation system for populations who cannot drive due to age, income, physical disability, or mental disability. A system that reduces greenhouse gas pollution will also provide more choice and equitable access to the transportation system and associated areas of opportunity. This work will rely upon the foundation and definitions set by the State of Oregon Equity Framework in COVID-19 Response and Recovery (June, 2020).

Purpose

Governor Brown’s Executive Order 20-04 directed state agencies to take actions to reduce and regulate Greenhouse Gas Emissions and to identify current and potential actions that reduce greenhouse gas emissions and mitigate climate change impacts. In keeping with this charge, DLCD is requesting funding to provide grants to cities and counties that need to update their transportation plans to reflect, and to help achieve, changes in the transportation sector. The funding requested in this POP will provide assistance to local governments along with funds to support the additional of a Transportation Planner who would assist local governments and MPOs with scenario planning and implementation of the Climate Friendly and Equitable Communities rules and provide internal support to the Department in necessary rulemaking and reporting. \$768,900 would be available for technical assistance for metropolitan areas to conduct scenario planning and associated code amendments to assist the 48 cities that would need to achieve regional targets.

A transportation system that principally relies on automobiles does not adequately serve people who cannot drive due to age, income, physical disability, or mental disability. A more efficient transportation system will reduce greenhouse gas pollution, provide a better balance of modes, and will better serve people who cannot rely upon automobiles for transportation.

This POP would implement Executive Order 20-04 and would further underline elements of the DLCD mission statement:

To help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.

This POP would further strategies from the DLCD Strategic Plan (2014-2022) as outline in Goal 2:

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Promote Sustainable, Vibrant Communities- Land use and transportation planning are linked to provide for the development of well-functioning, well-designed, and healthy communities.

Strategies include completing scenario planning to meet greenhouse gas reduction targets adopted by the commission. Seeking funding for metropolitan areas to implement strategies to meet these targets and increasing assistance to local governments to develop balanced transportation systems including all transportation modes (pedestrian, transit, auto and bicycle) to reduce dependence on autos and provide more equitable, secure, convenient and affordable mobility for all citizens.

Staffing Impact

This 2021-23 POP would fund one Planner 3 position to develop rules relating to land use and transportation program development and implementation as directed by the Governor’s September 2019 letter and Executive Order 20-04 to meet Oregon’s greenhouse gas reduction goals from the land use and transportation sector. This position would be focused on assisting local governments and metropolitan areas with equity-oriented scenario planning and administrative rule implementation. The work is in coordination with the four agency Every Mile Counts work program and is essential to meet our greenhouse gas reduction goals.

LAB Update:

Policy Option Package 112 was partially funded in SB 5530 (2021):

POP 112 - Partially FUNDED						
	GF	OF	FF	Total Funds	Positions	FTE
Planning Program	\$ 231,100	\$ -	\$ -	\$ 231,100	1	0.88
Grants Program	\$ 768,900	\$ -	\$ -	\$ 768,900	-	-
	<u>\$ 1,000,000</u>					
	<i>Total Package Funding</i>					

Agency Summary

Policy Option Package 113 – Wildfire Reduction

Equity Analysis: In addition to negative economic impacts on property and natural resources, air quality from wildfire smoke disproportionately affects rural and low-income Oregonians. With DLCD's equity approach and vulnerability assessment, representatives from organizations that speak for disadvantaged communities and populations would be invited and if necessary, offered support to participate in the advisory committee. The mapping component of the work product would indicate the location of vulnerable and disadvantaged populations in proximity to defined areas of wildfire risk, to ensure that stakeholder committee recommendations consider the unique challenges that these communities may face in mitigating their wildfire risk. This work will rely upon the foundation and definitions set by the State of Oregon Equity Framework in COVID-19 Response and Recovery (June, 2020).

Purpose

In recent years, wildfire has had a persistently negative and increasing impact on the lives of Oregonians. The effort funded by this approach seeks to minimize the increase and ultimately reduce those impacts in a warming world. Wildfire impacts our economy, recreation opportunities, mental and physical health, and personal safety. The cost of fighting fire is projected to substantially increase as climate change causes temperature to rise, worsening fires and lengthening the fire season. In 2018, Oregon spent a record \$514 million fighting fire; a price tag that does not include the economic losses, major health impacts and other tertiary costs of these fires.

As recommended by the Governor's Council on Wildfire Response, the state's land use program must include better mapping to assess wildfire risk and the adoption of more protective zoning standards to protect people and property from wildfires. The purpose of this POP is to fund a collaborative effort between DLCD, other state agencies, and interested stakeholders to develop a legislative proposal for the 2023 Session that implements the Council's recommendations.

DLCD would work with other agencies and interested stakeholders on budget and legislative recommendations for the 2023 Session on how best to map regional and local areas for the potential risk to existing and planned development from wildfires. This recommendation would also provide statutory authority to DLCD to adopt a rule that establishes, within certain legislative sideboards, appropriate zoning standards to minimize wildfire risks to future development and to ensure safe evacuation, appropriate defensible space standards, adequate access for firefighting equipment, etc.

In consultation with ODF, counties and cities, DLCD would establish a Land Use and Wildfire Policy Advisory Committee comprised of a broad range of interested stakeholders. This work also implements DLCD's Strategic Plan policy to *support local planning efforts to develop resilience to natural hazards, including those exacerbated by climate change.*

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DLCD, in collaboration with ODF and the Land Use and Wildfire Policy Advisory Committee, would review and submit a report to the Legislative Assembly no later than February 1, 2023, regarding possible means for implementing the final recommendations produced by the Governor's Council on Wildfire Response. The report would address the following:

- (a) Existing state and local maps that identify wildfire risk.
- (b) New map resources that account for regional differences in program information.
- (c) Identification of state and local resources needed to develop, maintain and update wildfire risk maps.
- (d) Multiple recommendations regarding possible means for using the statewide planning program and local governments including, but not limited to, recommendations regarding revisions and updates to the statewide land use planning program and local zoning codes.
- (e) Planning goals related to natural hazards, including but not limited to Goal 7: Natural Hazards.
- (f) Existing state and local programs that minimize wildfire risk, including, but not limited to, programs that identify wildfire risk through mapping or that define minimum defensible space.
- (g) Identification of revisions to the statewide land use planning program and to local building codes appropriate to minimize wildfire risks, including, but not limited to, provisions regarding sufficient defensible space, safe evacuation, adequate access for wildfire fighting equipment and personnel, and considerations regarding development in areas of high wildfire risk that allow for regional differences in topography, vegetation, soil types and other relevant factors.
- (h) Funding, staffing and other administrative resources necessary for state, county and city governments to implement wildfire reduction programs, including, but not limited to, the costs of program development, implementation and ongoing operations and the need for stable long-term funding for the programs.
- (i) A description of areas of agreement and disagreement among the departments and members of the Land Use and Wildfire Policy Advisory Committee.

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Staffing Impact

This POP requires one additional, full-time, permanent Planner 4 position. The primary purpose of this position is to lead a collaborative process with the Oregon Department of Forestry and the Institute of Natural Resources at Oregon State University staff along with key stakeholders to develop budget, program and statutory recommendations for land use mapping of wildfire risk and improved zoning standards to protect people and property. At the end of this collaborative process, the position would draft and submit a report to the Legislative Assembly no later than February 1, 2023, regarding possible means for implementing the final recommendations produced by the Governor’s Council on Wildfire Response. During the 2021 Session, the position would assist DLCDC’s Policy Office in working with the Governor’s Office, legislators and their staff, and stakeholders to develop a permanent program of wildfire risk reduction in state and local land use planning.

LAB Update:

Policy Option Package 113 was fully funded in SB 5530 (2021):

POP 113 - Fully FUNDED						
	GF	OF	FF	Total Funds	Positions	FTE
Planning Program	\$ 328,253	\$ -	\$ -	\$ 328,253	1	1.00
Grants Program	\$ -	\$ -	\$ -	\$ -	-	-
				<u>\$ 328,253</u>		
				<i>Total Package Funding</i>		

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Additional 2021-23 Funding:

Additional Funding Received	Positions	FTE	Planning Program Appropriation	Grants Appropriation
Rural Transportation Equity	1	1.00	\$ 475,000	\$ 525,000
Undersea Cable Rulemaking	1	0.88	\$ 497,081	
Real Property Tracking System	-	-	\$ 68,000	
Additional Housing Grant Funds	-	-	\$ -	\$ 2,000,000
Regional Housing Needs Project	1	1.00	\$ 1,306,912	
Grants Coordination Support	1	1.00	\$ 205,418	
			\$ 2,552,411	\$ 2,525,000

Rural Transportation Equity

DLCD staff support the Racial Justice Council and Governor’s recommendation for \$1M this biennium to advance rural transportation equity. In close coordination with the Oregon Department of Transportation and Every Mile Counts Partners, DLCD staff and commission have been focusing on urban areas to reduce greenhouse gas pollution and associated impacts. This work would be a corollary for rural parts of the state. Rural Economic and Community Development is a 2021-2023 agency priority.

The package includes \$475,000 in General Funds and one limited duration position (1.00 FTE) for Equitable Rural Transportation Planning. This funding will be used to provide rural communities with data, mapping, outreach, and engagement best practices to equip and prepare these communities to participate in the Oregon Department of Transportation (ODOT) process for state and federal pass-through funding for pedestrian, bicycle, and transit projects.

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Undersea Cable Rulemaking – House Bill 2603 (2021)

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

Real Property Tracking System– House Bill 2918 (2021)

House Bill 2918 requires Department of Land Conservation and Development (DLCD) to develop and implement a web-based online electronic system enabling local government entities to upload inventories of surplus real property, owned by the local government, located inside an urban growth boundary or located in an area zoned for rural residential use. The measure also authorizes mass transit and transportation districts to submit inventories of surplus real property owned by the district to this online system. DLCD is required to present information submitted to this system to an interim committee of the Legislative Assembly no later than February 1 of each even-numbered year. To develop the web-based online system, DLCD plans to contract with Oregon State University's Institute for Natural Resources. The estimated cost of the contract is \$68,000 for the 2021-23 biennium and the cost of maintaining the system in future biennia is approximately \$16,000.

Additional Housing Grant Funds – House Bill 5006 (2021)

The Subcommittee approved \$2,000,000 of General Fund on a one-time basis to provide support and grants to local governments for planning and capacity building related to the assessment of housing need, increasing housing supply and choice (particularly middle housing), including studies of infrastructure constraints, and support of local housing coordinators.

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Regional Housing Needs Project – House Bill 5006 (2021)

In HB 5006, the Legislature approved \$1,306,912 General Fund on a one-time basis for Department of Land Conservation and Development (DLCD) to study and make legislative recommendations, in consultation with the Housing and Community Services Department, on the incorporation of a Regional Housing Needs Analysis (RHNA) into state and local planning programs. The Subcommittee authorized one limited duration position to support this work. The approved funding includes \$1,146,100 for studies and stakeholder outreach to examine the following areas: (1) data needed, including but not limited to race/ethnicity, to improve estimations of housing need; (2) definition of “regions” in the state; (3) how a RHNA can be used to address equity, discrimination, and segregation in housing supply; (4) incorporation of a RHNA into the projection of local housing need as well as those actions and policies adopted to address housing shortages; and (5) any other issues appropriate to the implementation of the RHNA.

Grants Coordination Support

The Subcommittee approved \$205,418 in General Funds and authorized one permanent position (1.00 FTE) for the Department of Land Conservation and Development (DLCD). This position will support grants to local governments for planning and capacity building related to the assessment of housing need, increasing housing supply and choice (particularly middle housing), including studies of infrastructure constraints, and support of local housing coordinators.

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INFORMATION TECHNOLOGY INITIATIVES

Information Resources Creation, Maintenance, and Replacement

The Department relies heavily on technology to provide its employees the tools, data and information needed to efficiently do their work. With the continuing threat of cybersecurity attacks on state government, the department continues to devote an increasing amount of effort to ensure department resources are secure. However, due to limited resources, budget allocation to information technology continues to be less than one percent of the overall budget. As a result, the department continues to seek low-cost ways to improve its technical capacity through collaboration with the universities and other state agencies including Oregon's Department of Administrative Services (DAS).

Department operational objectives for 2021-23 will continue to be the development and maintenance of a fully functional information resources infrastructure and to manage the IT infrastructure through low-cost means, while maintaining consistency with the life-cycle, security, and access-management standards of the Enterprise Information Services. The department will continue to maintain existing tools built to assist local jurisdictions in the submission of data and information to the department as required by law. The department will also continue to create GIS data to assist all levels of government in planning activities.

Major Information Technology Projects \$1,000,000+

The department has no major technology projects planned for the 2021-23 biennium.

Information Technology Projects \$150,000+

The department has no information technology projects \$150,000+.

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AGENCY PROCESS IMPROVEMENT EFFORTS

Communications and Information Delivery

We transformed our communications and information delivery processes in the 2019-21 biennium beginning with a comprehensive web site overhaul. Information delivery was focused on the public and stakeholder needs to ensure the most desired and sought-after products are available and accessible by all users. To increase DLCD's engagement with the public, interested parties, stakeholders, and partner agencies, a GovDelivery subscription service was deployed and is used by all agency divisions. This product allows the agency to tailor content to people who have subscribed to specific areas of interest. These topics align with the user priorities identified during the web site overhaul project. Finally, the department invested in new audio, video, and live streaming infrastructure in order to improve information delivery and accessibility for the Land Conservation and Development Commission meetings, as well as other large meetings and events hosted by the department.

Local Jurisdiction Planning Support

Many of DLCD's online tools and applications were created to provide local jurisdictions the ability to interact with the agency through the transfer of information via digital operations versus traditional paper and manual-entry formats. These products have also laid the foundation for the delivery of information to local jurisdictions to support their planning needs. These applications provide the mechanism for ingesting data and information from partner agencies that the public, planners, and academics across the state can use for planning and research purposes. The department maintains, enhances, and delivers these systems to the public through a proactive effort. DLCD must continue to build information management, innovative tools and applications, databases, and GIS analysis into its core program delivery.

Agency Summary

Program Prioritization for 2021-23																			
Agency Name:		Department of Land Conservation and Development																	
2021-23 Biennium										Agency Number: 66000									
Agencywide at LAB																			
Program/Division Priorities for 2021-23 Biennium																			
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm / Div																		
1	0	DLCD	660-60:Admin	Planning and Administration	660-01 through 660-12	6	6,123,579	642,144	1,297,303	\$ 8,063,026	20	19.39	N	Y	ORS Chapter 197 and 215.503				
1	1	DLCD	660-62: CSD	Community Services Division	660-01 through 660-12	6	6,408,968			\$ 6,408,968	20	19.20	Y	Y	197.274, 197.319 et seq., 197.610 et seq., 197.626 et seq., 197.652 et seq., 197.717				POP 110 - Housing Planning - This POP continues the implementation of House Bills 2001 and 2003 passed during the 2019 legislative session.
1	1	DLCD	660-61: PSD	Planning Services Division	660-01 through 660-12	6	3,800,018	1,578,471	688,541	\$ 6,067,030	15	14.88	Y	Y	44 CFR 60.25; ORS Chapters 195, 197, 215 and 227				POP 112 - Climate Change Mitigation - DLCD is requesting this POP to provide grants to cities and counties to support updating transportation and land use plans.
1	1	DLCD	660-63: OCS	Ocean and Coastal Services Division	660-01 through 660-12	6	776,887		5,196,361	\$ 5,973,248	13	12.88	Y	Y	ORS Chapter 197, 215 and 227, 196.405 to 196.485, 15 CFR Parts 923 and 930; 16 USC Sec 1451 et seq. & Contractual agreements with federal government	States choosing to participate in the National Oceanic and Atmospheric Administration (NOAA) program are required to submit grant applications on an annual basis.			POP 111 - Climate Adaptation - Funding from this request will allow DLCD to continue to coordinate the multi-agency Climate Change Adaptation Workgroup as it moves towards directing implementation of the Framework.
1	1	DLCD	003-02 GRANTS	General Fund Grants	660-01 through 660-12	6	4,378,874			\$ 4,378,874	0	0.00	Y	Y	ORS Chapter 197 and 197A				POP 112 - Climate Change Mitigation - DLCD is requesting this POP to provide grants to cities and counties to support updating transportation and land use plans. POP 110 - Housing Planning - This POP continues the implementation of House Bills 2001 and 2003 passed during the 2019 legislative session.
							21,488,326	2,220,615	7,182,205	\$ 30,891,146	68	66.35							

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Program Prioritization for 2021-23																					
Agency Name:		Department of Land Conservation and Development																			
2021-23 Biennium											Agency Number: 66000										
Grants Program at LAB																					
Program/Division Priorities for 2021-23 Biennium																					
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																				
1	1	DLCD	003-02 GRANTS	General Fund Grants	660-01 through 660-12	6	7,503,199		\$ 7,503,199	0	0.00	Y	Y	S	ORS Chapter 197 & 197A		<p>POP 110 - Housing Planning - This POP continues the implementation of House Bills 2001 and 2003 passed during the 2019 legislative session, and also completes a substantial new rulemaking effort to promote housing choices in Oregon's cities that support greenhouse gas reduction and climate change mitigation. POP 112 - Climate Change Mitigation - To reduce greenhouse gas pollution, cities and counties need to update their transportation and land use plans to reflect, and to help achieve, reductions in driving. DLCD is requesting this POP to provide grants to cities and counties to support updating transportation and land use plans.</p>				
									\$ -												
									\$ -												
									\$ -												
									\$ -												
							7,503,199	-	\$ 7,503,199	0	0.00										

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Program Prioritization for 2021-23

Agency Name:		Department of Land Conservation and Development																
2021-23 Biennium		Agency Number: 66000																
Planning Program at LAB																		
Program/Division Priorities for 2021-23 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	
	Prgm/Div																	
	0	DLCD	660-60:Admin	Administration	660-01 through 660-12	6	6,123,579	642,144	1,297,303	\$ 8,063,026	20	19.39	N	Y	ORS Chapter 197 and 215.503			
1	1	DLCD	660-62: CSD	Community Services Division	660-01 through 660-12	6	6,408,968			\$ 6,408,968	20	19.20	Y	Y	197.274, 197.319 et seq., 197.610 et seq., 197.626 et seq., 197.652 et seq., 197.717		POP 110 - Housing Planning - This POP continues the implementation of House Bills 2001 and 2003 passed during the 2019 legislative session.	
1	1	DLCD	660-61: PSD	Planning Services Division	660-01 through 660-12	6	3,800,018	1,578,471	688,541	\$ 6,067,030	15	14.88	Y	Y	44 CFR 60.25; ORS Chapters 195, 197, 215 and 227		POP 112 - Climate Change Mitigation - DLCD is requesting this POP to provide grants to cities and counties to support updating transportation and land use plans.	
1	1	DLCD	660-63: OCS	Ocean and Coastal Services Division	660-01 through 660-12	6	776,887		5,196,361	\$ 5,973,248	13	12.88	Y	Y	ORS Chapter 197, 215 and 227, 196.405 to 196.485, 15 CFR Parts 923 and 930; 16 USC Sec 1451 et seq. & Contractual agreements with federal government	States choosing to participate in the National Oceanic and Atmospheric Administration (NOAA) program are required to submit grant applications on an annual basis.	POP 112 - Climate Adaptation -Funding from this request will allow DLCD to continue to coordinate the multi-agency Climate Change Adaptation Workgroup as it moves towards directing implementation of the Framework.	
							17,109,452	2,220,615	7,182,205	\$ 26,512,272	68	66.35						

Agency Summary

Reduction Options

The department has established the following criteria in developing its 2021-23 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 2021-23 Proposed Reduction Plan

1. In line with Governor and Legislative direction on climate, equity and modernizing housing policy, DLCDD 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 complete UGB and urban reserve reviews in a timely fashion.
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 Agency's central operations, minimize impacts on field staff, regional representatives, and retain capacity to provide direct technical assistance to communities.

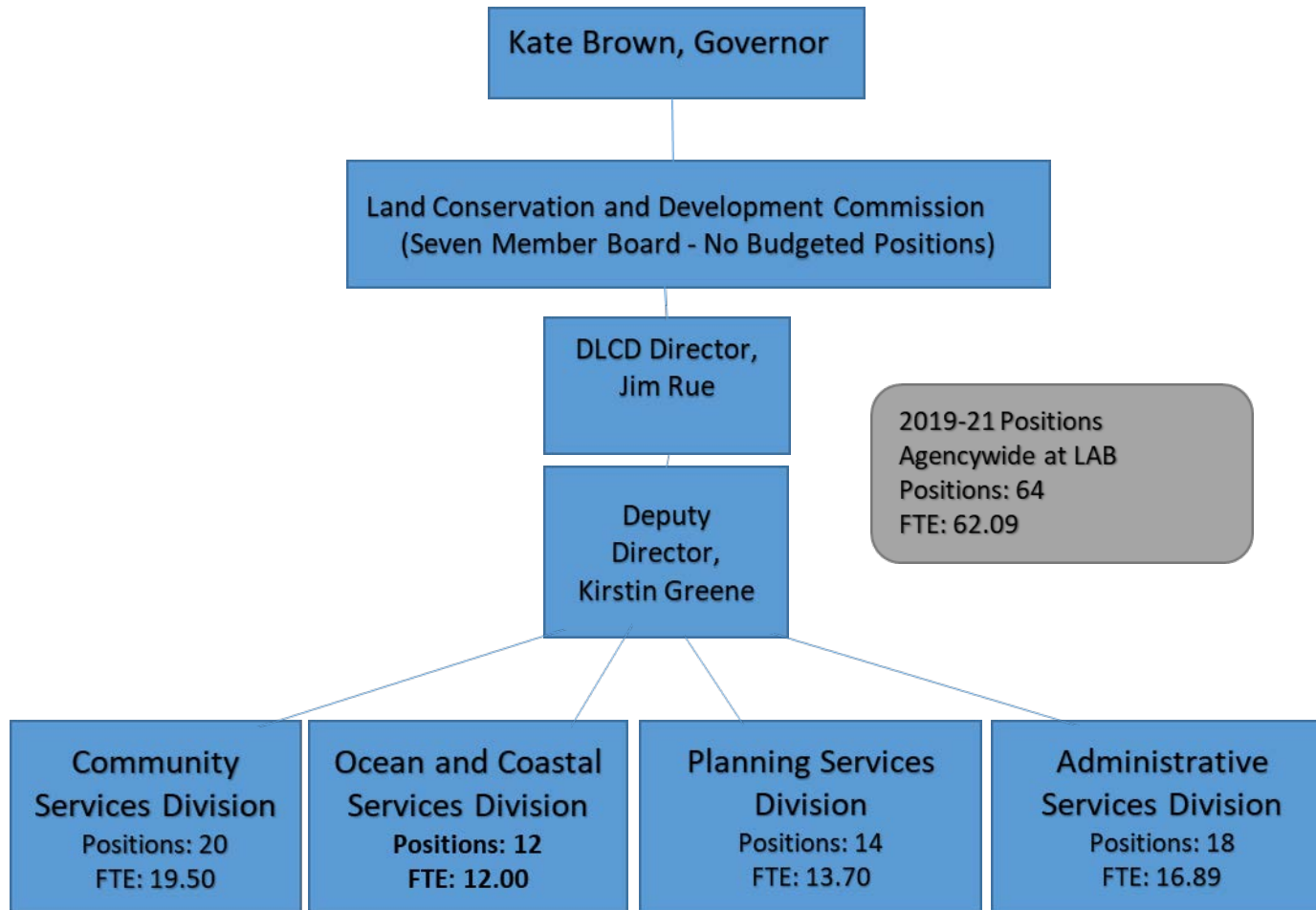
Agency Summary

10% Reductions Options

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
<i>First 5% reductions</i>			
Planning Services	Eliminate vacant plan amendment specialist position	General Funds - \$63,775	1
Planning Services	Reduce budget for temporary staff	General Funds - \$26,961	2
Planning Services	Reduce budget for travel and office supplies	General Funds - \$66,375	3
Planning Services	Reduce facilities rent	General Fund \$120,319	4
Planning Services	Reduce budget for professional services	General Fund \$41,193	5
Planning Services	Reduce database administrator position to 1/2 time	General Fund \$140,814	6
Planning Services	Eliminate Measure 49 specialist position	General Fund \$289,623	7
<i>Second 5% reductions</i>			
Planning Services	Reduce budget for Attorney General expenses	General Fund \$42,296	8
General Fund Grants	Reduce GF Grant Funds	General Fund \$417,140	9
Planning Services	Eliminate vacant Willamette Valley regional representative position	General Fund \$289,623	10
		\$ 1,498,119	

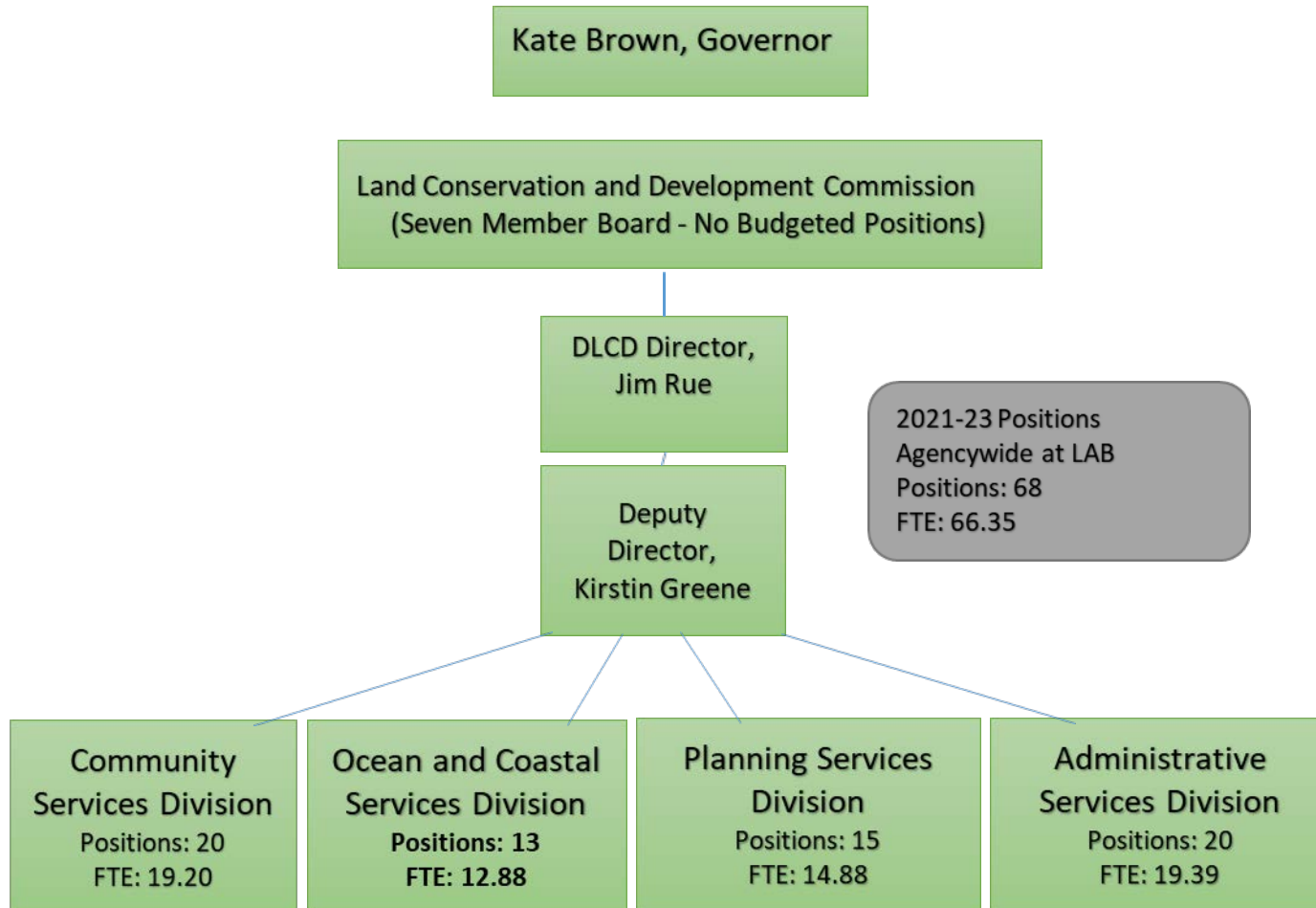
Agency Summary

AGENCY STRUCTURE 2019-21 LAB



Agency Summary

AGENCY STRUCTURE 2021-23 at LAB



Summary of 2021-23 Biennium Budget

Land Conservation & Development, Dept of
Land Conservation & Development, Dept of
2021-23 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>
2019-21 Leg Adopted Budget	64	62.09	28,447,533	20,231,675	-	1,460,817	6,755,041	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	64	62.09	28,447,533	20,231,675	-	1,460,817	6,755,041	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(7.00)	(161,709)	(337,737)	-	144,798	31,230	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	56	55.09	28,285,824	19,893,938	-	1,605,615	6,786,271	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(109,831)	(69,936)	-	(10,627)	(29,268)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	95,713	46,479	-	33,136	16,098	-	-
Subtotal	-	-	(14,118)	(23,457)	-	22,509	(13,170)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,465,848)	(5,465,848)	-	-	-	-	-
Subtotal	-	-	(5,465,848)	(5,465,848)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	606,410	391,375	-	29,162	185,873	-	-
State Gov't & Services Charges Increase/(Decrease)			230,644	185,183	-	-	45,461	-	-

Summary of 2021-23 Biennium Budget

Land Conservation & Development, Dept of
 Land Conservation & Development, Dept of
 2021-23 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>
Subtotal	-	-	837,054	576,558	-	29,162	231,334	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	56	55.09	23,642,912	14,981,191	-	1,657,286	7,004,435	-	-

Summary of 2021-23 Biennium Budget

**Land Conservation & Development, Dept of
Land Conservation & Development, Dept of
2021-23 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>
Subtotal: 2021-23 Current Service Level	56	55.09	23,642,912	14,981,191	-	1,657,286	7,004,435	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	56	55.09	23,642,912	14,981,191	-	1,657,286	7,004,435	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	1	1.00	781,769	781,769	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
098 - DOGAMI Program Reorganization	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Land Conservation & Development, Dept of
Land Conservation & Development, Dept of
2021-23 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>
099 - Microsoft 365 Consolidation	-	-	(45,146)	(33,643)	-	-	(11,503)	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(221,670)	(170,597)	-	(2,493)	(48,580)	-	-
811 - Budget Reconciliation Adjustments	2	2.00	3,512,330	3,512,330	-	-	-	-	-
813 - Policy Bills	1	0.88	565,081	565,081	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Housing Planning	6	5.50	3,904,344	3,904,344	-	-	-	-	-
111 - Climate Adaptation	-	-	251,328	578,070	-	-	(326,742)	-	-
112 - Climate Mitigation	1	0.88	1,000,000	1,000,000	-	-	-	-	-
113 - Wildfire Reduction	1	1.00	328,253	328,253	-	-	-	-	-
Subtotal Policy Packages	12	11.26	10,076,289	10,465,607	-	(2,493)	(386,825)	-	-
Total 2021-23 Leg. Adopted Budget	68	66.35	33,719,201	25,446,798	-	1,654,793	6,617,610	-	-

Percentage Change From 2019-21 Leg Approved Budget	6.25%	6.86%	18.53%	25.78%	-	13.28%	-2.03%	-	-
Percentage Change From 2021-23 Current Service Level	21.43%	20.44%	42.62%	69.86%	-	-0.15%	-5.52%	-	-

Summary of 2021-23 Biennium Budget

**Land Conservation & Development, Dept of
Planning Program
2021-23 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>
2019-21 Leg Adopted Budget	64	62.09	22,308,703	14,092,845	-	1,460,817	6,755,041	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	64	62.09	22,308,703	14,092,845	-	1,460,817	6,755,041	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(7.00)	(161,709)	(337,737)	-	144,798	31,230	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	56	55.09	22,146,994	13,755,108	-	1,605,615	6,786,271	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(109,831)	(69,936)	-	(10,627)	(29,268)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	95,713	46,479	-	33,136	16,098	-	-
Subtotal	-	-	(14,118)	(23,457)	-	22,509	(13,170)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(965,848)	(965,848)	-	-	-	-	-
Subtotal	-	-	(965,848)	(965,848)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	535,941	320,906	-	29,162	185,873	-	-
State Gov't & Services Charges Increase/(Decrease)			230,644	185,183	-	-	45,461	-	-

Summary of 2021-23 Biennium Budget

Land Conservation & Development, Dept of
 Planning Program
 2021-23 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>
Subtotal	-	-	766,585	506,089	-	29,162	231,334	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	56	55.09	21,933,613	13,271,892	-	1,657,286	7,004,435	-	-

Summary of 2021-23 Biennium Budget

**Land Conservation & Development, Dept of
Planning Program
2021-23 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>
Subtotal: 2021-23 Current Service Level	56	55.09	21,933,613	13,271,892	-	1,657,286	7,004,435	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	56	55.09	21,933,613	13,271,892	-	1,657,286	7,004,435	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	1	1.00	256,769	256,769	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
098 - DOGAMI Program Reorganization	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Land Conservation & Development, Dept of
Planning Program
2021-23 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>
099 - Microsoft 365 Consolidation	-	-	(45,146)	(33,643)	-	-	(11,503)	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(221,670)	(170,597)	-	(2,493)	(48,580)	-	-
811 - Budget Reconciliation Adjustments	2	2.00	1,512,330	1,512,330	-	-	-	-	-
813 - Policy Bills	1	0.88	565,081	565,081	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Housing Planning	6	5.50	1,404,344	1,404,344	-	-	-	-	-
111 - Climate Adaptation	-	-	251,328	578,070	-	-	(326,742)	-	-
112 - Climate Mitigation	1	0.88	231,100	231,100	-	-	-	-	-
113 - Wildfire Reduction	1	1.00	328,253	328,253	-	-	-	-	-
Subtotal Policy Packages	12	11.26	4,282,389	4,671,707	-	(2,493)	(386,825)	-	-
Total 2021-23 Leg. Adopted Budget	68	66.35	26,216,002	17,943,599	-	1,654,793	6,617,610	-	-

Percentage Change From 2019-21 Leg Approved Budget	6.25%	6.86%	17.51%	27.32%	-	13.28%	-2.03%	-	-
Percentage Change From 2021-23 Current Service Level	21.43%	20.44%	19.52%	35.20%	-	-0.15%	-5.52%	-	-

Summary of 2021-23 Biennium Budget

**Land Conservation & Development, Dept of
Grant
2021-23 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>
2019-21 Leg Adopted Budget	-	-	6,138,830	6,138,830	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	6,138,830	6,138,830	-	-	-	-	-
2021-23 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	-	-	6,138,830	6,138,830	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,500,000)	(4,500,000)	-	-	-	-	-
Subtotal	-	-	(4,500,000)	(4,500,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	70,469	70,469	-	-	-	-	-
Subtotal	-	-	70,469	70,469	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2021-23 Biennium Budget

Land Conservation & Development, Dept of
Grant
2021-23 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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	-	-	1,709,299	1,709,299	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Land Conservation & Development, Dept of
Grant
2021-23 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>
Subtotal: 2021-23 Current Service Level	-	-	1,709,299	1,709,299	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	-	-	1,709,299	1,709,299	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	525,000	525,000	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
098 - DOGAMI Program Reorganization	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Land Conservation & Development, Dept of
Grant
2021-23 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>
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	2,000,000	2,000,000	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
110 - Housing Planning	-	-	2,500,000	2,500,000	-	-	-	-	-
111 - Climate Adaptation	-	-	-	-	-	-	-	-	-
112 - Climate Mitigation	-	-	768,900	768,900	-	-	-	-	-
113 - Wildfire Reduction	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	5,793,900	5,793,900	-	-	-	-	-
Total 2021-23 Leg. Adopted Budget	-	-	7,503,199	7,503,199	-	-	-	-	-

Percentage Change From 2019-21 Leg Approved Budget	-	-	22.23%	22.23%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	338.96%	338.96%	-	-	-	-	-

Agencywide Program Unit Summary
2021-23 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
001-00-00-00000	Planning Program						
	General Fund	13,170,577	14,092,845	14,092,845	15,813,659	17,109,452	17,943,599
	Other Funds	872,431	1,460,817	1,460,817	1,657,286	2,220,615	1,654,793
	Federal Funds	4,477,331	6,755,041	6,755,041	6,677,693	7,182,205	6,617,610
	All Funds	18,520,339	22,308,703	22,308,703	24,148,638	26,512,272	26,216,002
003-00-00-00000	Grant						
	General Fund	1,801,020	6,138,830	6,138,830	6,459,299	4,378,874	7,503,199
TOTAL AGENCY							
	General Fund	14,971,597	20,231,675	20,231,675	22,272,958	21,488,326	25,446,798
	Other Funds	872,431	1,460,817	1,460,817	1,657,286	2,220,615	1,654,793
	Federal Funds	4,477,331	6,755,041	6,755,041	6,677,693	7,182,205	6,617,610
	All Funds	20,321,359	28,447,533	28,447,533	30,607,937	30,891,146	33,719,201

Revenues

REVENUES

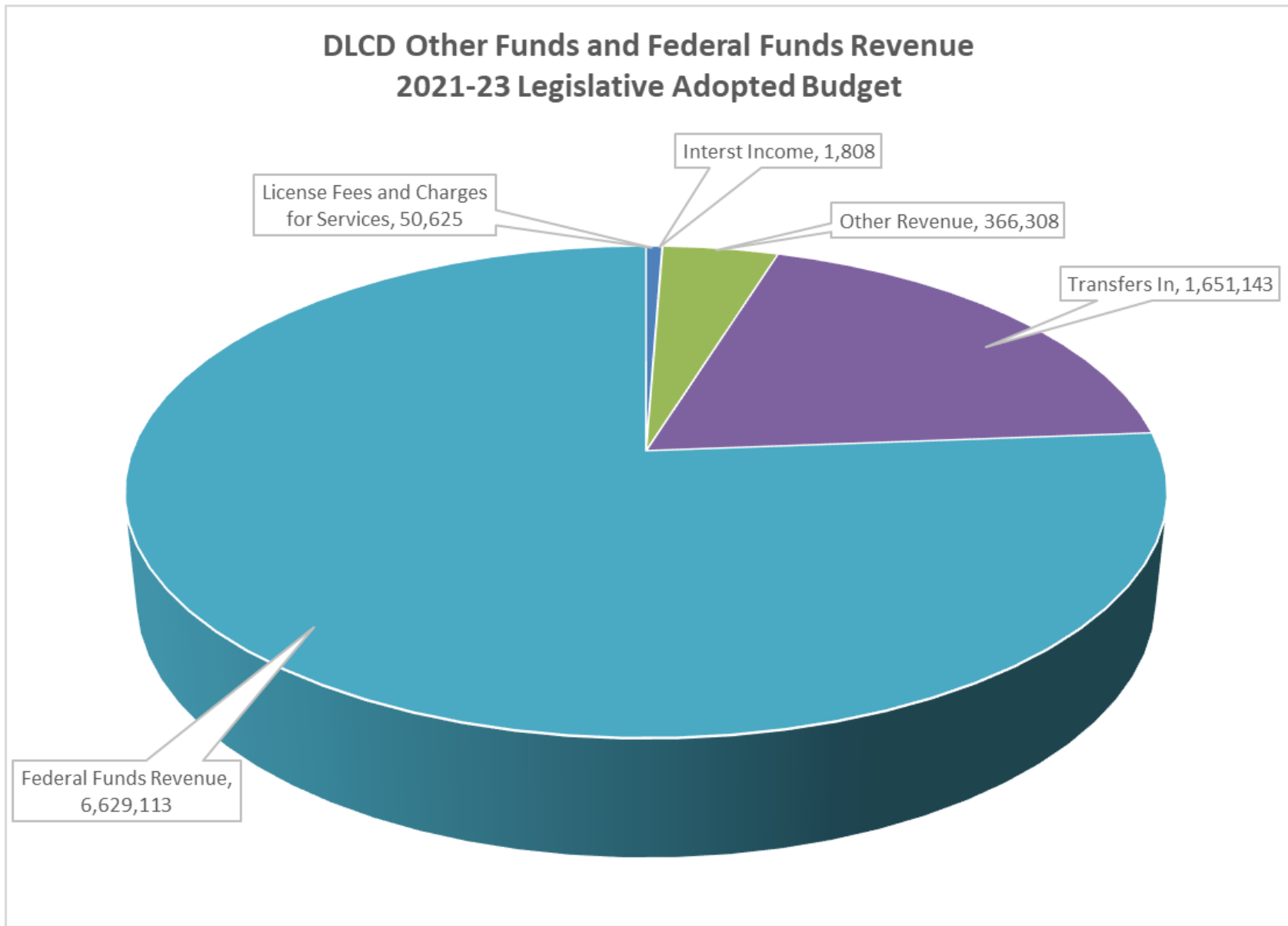
In the 2021-23 biennium, department revenues are expected to come from three primary fund types: General Fund, Federal Funds, and Other Funds.

General Fund monies, directly appropriated by the Oregon Legislature, provided approximately 71 percent of the funds supporting the department's Legislatively Approved Budget in 2019-21. A significant portion of those funds related directly to the provision of land use planning program assistance to local jurisdictions.

Federal Funds provide the next largest portion of revenue supporting department programs and services. The department receives direct federal funding from two agencies: the U.S. Department of Commerce's National Oceanic and Atmospheric Administration (NOAA) and the Department of Homeland Security's Federal Emergency Management Agency (FEMA).

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). Additional sources include the Office of Emergency Management for hazard mitigation planning efforts.

REVENUES



REVENUES

REVENUE OUTLOOK

Federal Funds

The Ocean and Coastal Management Program

Historically, 20 to 30 percent of the total cost of Oregon's land use program has been funded with federal Coastal Zone Management Act (CZMA) grants through NOAA's Office for Coastal Management (CZMA 306/309/310/6217). Because the state's land use program is the foundation of the federally approved Oregon Coastal Management Program, federal funds can be used to pay for a variety of planning activities affecting coastal communities. Federal CZMA grants are leveraged with the state's land use planning program's General Fund grants to provide better service to coastal communities. Use of federal funding is restricted to specific programs and activities in Oregon's coastal zone. DLCD and networked state agencies must provide in-kind services. Local governments must provide a match to be eligible for coastal planning and project grants.

The Section 306/309 Coastal Program federal revenue for 2021-23 will slightly increase to approximately \$4.2 million. This continues to reflect a 30% reduction in Section 306 dollars due to the disapproval of Oregon's Coastal Nonpoint Source Pollution Program by the Environmental Protection Agency (EPA) and the National Oceanic and Atmospheric Administration (NOAA). NOAA and EPA disapproved the program in January 2015 due to ongoing concerns with riparian protection in Oregon forestry practices as permitted by the Forest Practices Act. The 30% withholding will continue until NOAA and EPA approve Oregon's Coastal Nonpoint Pollution Control Program. In addition to the regular Section 306/309 grants, the Coastal Program anticipates applying for a \$250,000 Project of Special Merit similar to the one received in the 2019-21 biennium. The project would be to identify sea level rise and changing climate effects for the Oregon coast similar to what the Coastal Program has done for estuaries. The project would help coastal communities to increase resilience to increasing wave heights and sea level rise along the ocean shore. The Coastal Program federal funding is based on the funding levels contained in the Science, State, Justice, Commerce and the Related Agencies Appropriations Act (P.L. 109-108). Since we are working with federal entities we do not anticipate unexpected changes in available funding, but will only become aware of changes at the time of disclosure.

These federal funds support the state coastal management program's operations, monitoring and assistance to local governments. The program provides local jurisdictions with coastal implementation grants. Local governments receiving the grants monitor and consult with federal agencies on the consistency of a wide range of federal projects, permits, licenses and grants with the enforceable policies of the statewide planning program. Funding is also available for the conduct of special projects, such as Geographic Information Systems (GIS) development and application, wetlands planning, buildable lands inventories, coastal non-point source pollution control planning and projects, and small scale construction projects to improve public access.

Because this is a congressionally directed appropriation, the department cannot predict appropriation trends through 2023.

REVENUES

Federal Emergency Management Agency Program

The department also receives Federal Fund revenues from FEMA to fund DLCD as the state coordinator for the National Flood Insurance Program (NFIP), including floodplain management. This grant requires a 25% match from the General Fund and restricts use of the funds to addressing flooding. The anticipated total revenue for 2019-21 is \$500,000. This estimate is based on an anticipation that Oregon will qualify for an increase in the grant in the 2021 federal fiscal year.

OTHER FUNDS

Transportation Growth Management Program

The Oregon Department of Transportation (ODOT) provides funds from the Federal Highway Administration to support the Transportation and Growth Management Program (TGM), a joint effort of DLCD and ODOT. The overall program supports local governments working on transportation and growth management issues. The Other Funds that the department receives support staff to administer the aid to local governments and to work on statewide policies linking transportation and land use planning. Reimbursement for this program are negotiated with ODOT each biennium. At this time, the department anticipates the program will be fully funded for costs of Other Funds personal services.

Hazard Mitigation Planning

DLCD receives Other Funds from Oregon Emergency Management (OEM) to prepare the statewide hazard mitigation plan and to assist local governments in preparing hazard mitigation plans. These funds come from the Federal Emergency Management Agency (FEMA) in the Pre-Disaster Mitigation (PDM) program, the Building Resilient Infrastructure and Communities (BRIC) program, and the Hazard Mitigation Grant Program (HMGP).

Soils Analyses

The department will continue to receive Other Fund limitation of \$50,625 in 2021-23 to fund a 2010 legislative direction provided under HB 3647. The legislature directed the department to establish a program for objective, third party reviews of soil capability studies used to determine whether land qualifies as “agricultural land” under the statewide land use planning program. This expenditure limitation is dedicated for this fee-based program. Current revenue estimates for this program are \$625 for each request. The department is estimating approximately 80 requests for the 2021-23 biennium. The department collects an additional minimal administrative fee in support of the Agricultural Soils Capability Assessments as authorized by House Bill 3647 (2010). Fees accompany completed soils assessments. This minimal fee is used to cover the costs of providing review of soils assessments.

REVENUES

Miscellaneous

Miscellaneous Other Fund revenues are received for copying fees, subscriptions, and interagency collaborations. Historically the department has been authorized to receive up to \$40,000 Other Funds, as Charges for Services /Other Sales Income, though these miscellaneous funds have increased this biennium as a result shared funding agreements with other agencies. DLCDC requests an increase to this projection to insure sufficient limitation for collaborative project funding.

REVENUES

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2021-23 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses & Fees	Other	0205	74,375	78,631	-	-	-	
Charges for Services	Other	0410	1,390	21,441	50,625	50,625	50,625	50,625
Interest Income	Other	0605	3,647	-	1,808	1,808	1,808	1,808
Other Sales Income	Other	0708	-	-	-	-		
Other Revenue	Other	0975	11,049	997,263	15,582	368,801	932,130	366,308
Transfers-In from Military Dept.	Other	1248	387,057	1,083,668	525,000	1,083,668	1,083,668	1,083,668
Transfers-In from Transportation Dept.	Other	1730	489,346	548,880	572,482	567,475	567,475	567,475
Federal Funds Revenue	Federal	0995	4,490,931	7,040,752	4,855,500	6,677,693	7,182,205	6,629,113

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

Land Conservation & Development, Dept of
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	74,375	78,631	78,631	-	-	-
Charges for Services	1,390	21,441	21,441	50,625	50,625	50,625
Interest Income	3,647	-	-	1,808	1,808	1,808
Other Revenues	11,049	997,263	997,263	368,801	963,661	366,308
Tsfr From Military Dept, Or	387,057	1,083,668	1,083,668	1,083,668	1,083,668	1,083,668
Tsfr From Transportation, Dept	489,346	548,880	548,880	567,475	567,475	567,475
Total Other Funds	\$966,864	\$2,729,883	\$2,729,883	\$2,072,377	\$2,667,237	\$2,069,884
Federal Funds						
Federal Funds	4,490,931	7,040,752	7,040,752	6,677,693	7,333,730	6,617,610
Transfer from General Fund	135,293	-	-	-	-	-
Total Federal Funds	\$4,626,224	\$7,040,752	\$7,040,752	\$6,677,693	\$7,333,730	\$6,617,610

Agency Request
2021-23 Biennium

Governor's Budget
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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
2021-23 Biennium

Agency Number: 66000

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	74,375	78,631	78,631	-	-	-
Charges for Services	1,390	21,441	21,441	50,625	50,625	50,625
Interest Income	3,647	-	-	1,808	1,808	1,808
Other Revenues	11,049	997,263	997,263	368,801	963,661	366,308
Tsfr From Military Dept, Or	387,057	1,083,668	1,083,668	1,083,668	1,083,668	1,083,668
Tsfr From Transportation, Dept	489,346	548,880	548,880	567,475	567,475	567,475
Total Other Funds	\$966,864	\$2,729,883	\$2,729,883	\$2,072,377	\$2,667,237	\$2,069,884
Federal Funds						
Federal Funds	4,490,931	7,040,752	7,040,752	6,677,693	7,333,730	6,617,610
Transfer from General Fund	135,293	-	-	-	-	-
Total Federal Funds	\$4,626,224	\$7,040,752	\$7,040,752	\$6,677,693	\$7,333,730	\$6,617,610

Agency Request
2021-23 Biennium

Governor's Budget
Page _____

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

Program Unit: Planning

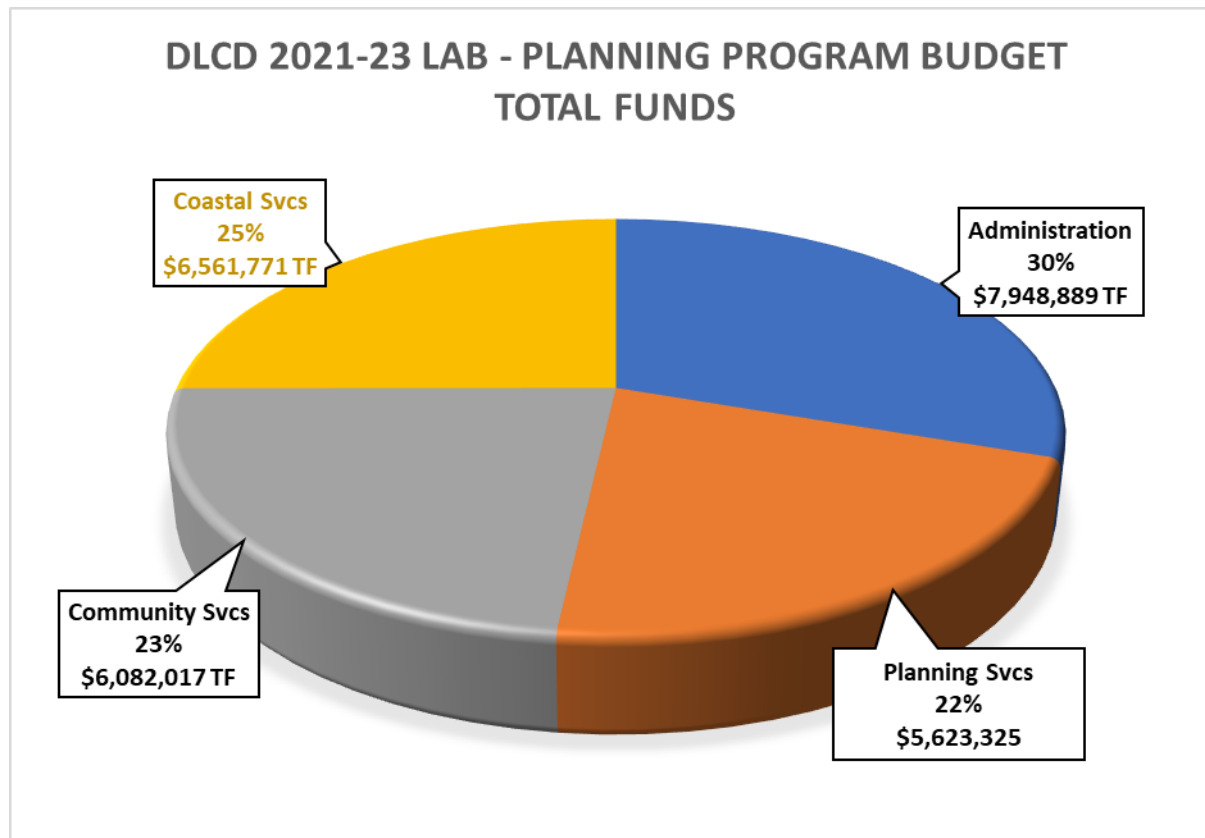
PROGRAM UNIT: PLANNING

EXECUTIVE SUMMARY

Long Term Focus Areas that are Impacted by the Program

The planning program links to three of the Governor’s Strategic Priorities: “A Thriving Statewide Economy,” “Healthy and Safe Communities,” and “Responsible Environmental Stewardship.” One of Oregon's leading contributions to managing climate change is the structure accommodating most growth inside urban areas, conserving farm and forestland for the natural resource economy and carbon sequestration.

Primary Program Contact: Jim Rue



PROGRAM UNIT: PLANNING

The Planning Program Unit includes the budget for all staffing and related products and services provided by the Department of Land Conservation and Development (DLCD), with the exception of grant funds available to local governments (see Grants Program Unit).

Program Overview

The Department of Land Conservation and Development (DLCD or department) helps communities across the state plan for their future.

The Planning Program incorporates all components of the department, with the exception of the Grants Program.

Cities, counties and special districts are on the “front line” of the statewide land use planning program. We recognize that each city and county has unique values and aspirations, and it is our job to help them achieve their goals, within the broad direction provided by state land use policy. The core functions of the Planning Program address conservation of resource lands and development of thriving urban areas. These core functions implement the 19 Statewide Planning Goals, which were adopted by the Land Conservation and Development Commission (“LCDC” or “commission”) after extensive public engagement, as the policy framework for the program. City and county comprehensive plans are where the policy rubber hits the road, combining community values and visions with state policy. Helping cities and counties update their comprehensive plans requires that DLCD staff be problem solvers, and assist through providing state and federally funded planning grants and one-on-one technical assistance.

ORS chapters 195, 196, 197, 197A, 215 and 227 provide the primary sources of authority and duties for the Planning Program Unit. These include:

- Refining, improving, simplifying and streamlining state land use requirements to clarify core state objectives while providing local communities with the flexibility to plan for their own unique aspirations;
- Coordinating state agency programs that affect land use, including housing, climate change adaptation and mitigation, agriculture, natural resources, transportation, economic development, natural hazards, cultural resources, and others;
- Providing technical assistance to cities, counties and Metro concerning efforts to plan for and finance future development as well as local efforts to conserve farm and forest lands and other natural resources;
- Reviewing major urban growth boundary and urban reserves decisions by local governments;
- Reviewing the approximately (on average) 1,215 comprehensive plan amendments made by local governments every biennium, and providing feedback and technical assistance on major proposals;
- Managing Oregon's program for coastal zone management;
- Managing Oregon's ocean resource planning program;
- Working with larger communities to periodically review their comprehensive plans to ensure that they meet local needs, are consistent with legislatively-directed priorities, and remain in compliance with the statewide land use requirements;
- Managing Ballot Measure 49 services.

PROGRAM UNIT: PLANNING



The Planning Program Unit contains four main organizational divisions through which the department provides services to local governments and Oregon residents:

- Direct support and planning assistance to local governments for local and regional housing, climate change adaptation and mitigation planning efforts is provided through the Community Services Division;
- Direct support and specialized technical expertise to coastal communities through the Ocean and Coastal Services Division and through the Community Services Division;
- Program expertise and policy analysis on specific planning areas, such as transportation, greenhouse gas reduction, natural resource protection, and natural hazards through the Planning Services Division;
- Operational services in support of internal agency support functions are provided through the Administrative Services Division; and in addition to management oversight and direction for the department's divisions, the Director's Office provides for geospatial and data analysis, policy development and support for the Land Conservation and Development Commission (LCDC), communications, and support for the Citizen Involvement Advisory Committee (CIAC) and the Local Officials Advisory Committee (LOAC).

PROGRAM UNIT: PLANNING

DIRECTOR'S OFFICE

The Director's Office provides supervision and direction to the management and staff in carrying out the operations of the department and implementing the statewide planning program, including the policies and directives of the legislature, the Governor and the Land Conservation and Development Commission. The Director's Office includes the Tribal Liaison program and sets the strategy for Diversity, Equity and Inclusion for internal and external action. Each biennium, the Director's Office includes a substantial policy development function, to support LCDC and to work with other interests involved in land use legislation. As part of this work, the Director's Office works closely with the Citizen Involvement Advisory Committee, the Local Government Advisory Committee, and other community-serving organizations and interest groups.

ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division (ASD) manages the executive functions of the agency along with the Director's Office, provides external communications, maintains the department's computer infrastructure, administers human resource functions, and manages the agency's accounting, budget, and contracting functions. The division also oversees facilities and maintenance and provides business-related support to agency programs and customers.

COMMUNITY SERVICES DIVISION

The Community Services Division (CSD) assists local governments in the implementation of the statewide planning program by providing education and technical assistance to local government planners and officials, the general public and interest groups. The division also provides financial assistance to urban and rural communities through grants.

Specific services provided by the CSD include:

- Implementing housing legislation passed in 2018 and 2019 including House Bills 2001 and 2003 to increase housing choice and supply for Oregonians;
- Support for COVID-19 recovery as part of the Economic Revitalization Team as the lead agency for Community Revitalization and Recovery;
- Advice and assistance concerning the application of state statutes, statewide planning goals, administrative rules and court cases to specific land use planning issues at the local level;
- Participation with other department staff in review of major urban growth boundary and urban reserve decisions;
- Administration of grants to local governments to support local and regional planning efforts;
- Review of local government comprehensive plan amendments and advice to local governments on issues related to compliance with state planning requirements;
- Review and approval of local government periodic review work programs and work tasks;

PROGRAM UNIT: PLANNING

- Advice to local governments on comprehensive plan and ordinance organization and content;
- Helping communities assess their economic development opportunities and then implement a plan to realize those opportunities;
- Assistance in local and regional problem-solving regarding land use planning issues; and
- Coordination of local planning with the programs of other state and federal agencies, and special districts.

CSD maintains field offices, which are primarily located in Regional Solutions Centers, to provide direct, face-to-face assistance to local governments, tribal governments, other agencies, interest groups, and citizens. The regional representatives and specialists work directly with local government elected officials and planners. The regional representatives also deliver critically important customer service to local governments engaging in land use planning activities, especially comprehensive plan updates through plan amendments and periodic review processes. The department continues to implement a policy to place as many field staff as possible in or near the communities they serve. Currently the division has representatives in Bend, Medford, Eugene, Portland, Salem, Tillamook, Newport, and La Grande.

The division is responsible for two of the department's principal statutory duties: (1) the periodic review of the comprehensive plans and land use regulations of larger Oregon cities, to reflect legislative priorities for updating those plans, and to ensure continued compliance with statewide planning goals and address state and regional land use issues due to changes in population and the enactment of new state laws and agency programs, and (2) the review of amendments to comprehensive plans and land use regulations outside of periodic review to ensure compliance with state law including state statutes and the statewide planning goals.

The department's regional representatives work directly with the Regional Solutions / Economic Recovery Teams and local governments to address complex development issues and to identify and promote certified industrial sites. They are also responsible for working with local partners regarding the department's grant programs.

OCEAN AND COASTAL SERVICES DIVISION

The Ocean and Coastal Services Division (OCSD) contains two programs: 1) the Oregon Ocean Resources Management Program (ORS 196.405 to ORS 196.515); and 2) the federally approved Oregon Coastal Management Program (OCMP) (see Coastal Zone Management Act of 1972, as amended). These programs are part of Oregon's statewide planning program and are guided by four coastal goals that apply to estuaries, beaches and dunes, coastal shore lands, and ocean resources. The programs also include a network of local government comprehensive plans and state authorities and programs. Thus, 32 coastal cities and seven coastal counties are partners in implementing this program, as are state agencies whose programs and authorities apply to coastal resources and development.

1. Oregon Ocean Resources Management Program

PROGRAM UNIT: PLANNING

OCS&D also coordinates planning in Oregon's territorial sea. OCS&D staff support the Ocean Policy Advisory Council (OPAC) in amending the state's Territorial Sea Plan (TSP). The OCS&D also supports the marine reserve planning process primarily through data and decision support tools. The OCS&D also developed MarineMap and now SeaSketch, spatial decision support tools designed to assist the stewardship of the Territorial Sea Plan through visualization of ocean data including natural resources, existing uses and important fishery areas.

2. Oregon Coastal Management Program (OCMP)

The OCMP's mission is to ensure that Oregon's coastal resources are conserved by assisting coastal communities to plan for development consistent with statewide planning goals and by coordinating the programs and activities of local, state, and federal agencies to meet state land use and coastal management policies. The program seeks to create a balance between conservation and development and to resolve conflicting private and public interests.

The OCMP program affects the geographic area of the Oregon coastal zone, defined as the area from the Columbia River south to the California border, and from the crest of the Coast Range to the seaward extent (3 nautical miles) of the state's territorial sea. The program involves local government coastal planners; city, county and special district elected officials, state and federal agency environmental and regulatory staff and private individuals affected by land use actions. Management decisions affecting Oregon's coastal and ocean resources can ultimately affect all Oregonians. Funding for the Ocean and Coastal Management Program comes primarily from an annual federal grant authorized under the federal Coastal Zone Management Act (CZMA) of 1972, through the National Oceanic and Atmospheric Administration (NOAA).

Under the CZMA, states with federally approved programs (such as Oregon) have the authority to influence both federal activities within the coastal zone and non-federal activities requiring federal authorization or funding. This "consistency" authority is a significant program benefit to Oregon under the CZMA. The "federal consistency" provisions require federal actions and federally permitted or funded activities that affect the land and water resources of a state's coastal zone to be consistent with the statewide planning goals and local comprehensive plans. A principal function of the OCMP is to work with local governments to ensure that federal permits and projects are consistent with local standards in coastal city and county land use plans or ordinances, as well as state laws and programs. Coastal staff consult with federal agencies and local partners on the consistency of a wide range of federal projects, permits, licenses and grants with the enforceable policies of the statewide land use planning program.

The OCMP also relies on the programs and funding of other state agencies, such as Oregon Parks and Recreation Department, Oregon Watershed Enhancement Board, and Oregon Department of State Lands, to protect resources and to provide the required state "match" for federal funds. The department provides a limited amount of state General Fund "match" to these federal funds.

PROGRAM UNIT: PLANNING

The OCMP was approved in 1977 and is evaluated regularly by the federal government for performance and compliance with federal requirements. For more detailed information, see: “A Citizen’s Guide to the Oregon Coastal Management Program” <http://www.oregon.gov/LCD/docs/publications/citznid.pdf>.

The Ocean and Coastal Services Division provides a variety of services to accomplish its mission, such as:

- Leading the 25-agency Climate Change Adaptation Framework update;
- Direct technical assistance to local governments on special issues such as coastal hazards, beach and dune management, and non-point source water quality concerns;
- Federally funded planning grants and technical assistance grants to local governments when funding is available;
- Information services such as the online Coastal Atlas (www.coastalatlus.net), GIS training and support for local governments, and aerial imagery and databases;
- Planning workshops customized for local officials, and conferences for state and local agencies;
- Surveys, assessments, and mapping of coastal hazards and coastal water quality;
- Communication and coordination among local, state, tribal, and federal government agencies to ensure that actions at all levels are consistent with the statewide planning goals; and
- Maintains three field offices in Newport, Portland and Tillamook. The Tillamook office is part of the Regional Solutions Team program.

The division provides Coastal Resources Management Grants through Federal funds when available. The ability to provide coastal grants has been significantly reduced since 2015 however, due to the disapproval of Oregon’s Nonpoint Source Pollution program by the National Oceanic and Atmospheric Administration (NOAA) and the Environmental Protection Agency. The federal agencies have disapproved the program due to requirements related to forest practices including buffers on non-fish bearing streams, harvest on steep slopes, legacy forest roads, and application of pesticides along riparian corridors. The disapproval of the program has resulted in a 30% reduction in the main portion of federal funds the department receives from NOAA.

Federal funds support the state coastal management program’s operations, monitoring and assistance to local governments. The program provides local jurisdictions with coastal implementation grants when funding is available. Funding is also available to conduct special projects such as GIS development and application, wetlands planning, buildable lands inventories, coastal non-point-source pollution control planning and projects, and small-scale construction projects to improve public access. When funds are available, coastal jurisdictions are eligible for three types of grants to support qualifying coastal resource management and planning activities.

1. Basic Coastal Planning and Operations Grants (formula-based and available to all coastal jurisdictions with approved comprehensive plans):

PROGRAM UNIT: PLANNING

- The base coastal planning grant is calculated using 2010 Census data, with a \$3,000 minimum grant level for all small jurisdictions with fewer than 3,000 persons.
- Additions to the base coastal planning grant are made to recognize specific needs and issues faced by individual local jurisdictions, such as high growth rates, amount of coastal resource lands and shoreline, and implementation activities associated with the four statewide coastal land use goals.

2. Priority Coastal Project Grants (technical assistance –competitive):

- Special allocations are made for high-priority coastal resources management and critical planning needs identified by local planners, state agency resource specialists, and federal agency representatives. A high-priority planning need is to identify coastal industrial lands to improve local comprehensive plan provisions for economic development.
- Individual jurisdictions or several jurisdictions working together can apply for these priority project grants.

All local coastal grant awards must be matched on a one-to-one basis with either eligible in-kind efforts or local expenditures. For some of the priority issue activities and projects, the Ocean and Coastal Services Division has been able to help find eligible state match to aid the local governments in meeting the match requirements.

PLANNING SERVICES DIVISION

The Planning Services Division (PSD) provides technical assistance and policy consultation in natural hazards (especially floodplain), natural resources, transportation (including reducing greenhouse gas emissions), and Measure 49 authorizations for home sites where a loss in property value can be identified.

The division provides services implementing key DLCD's responsibilities, including:

- Collaborating with other state agencies and Regional Solutions Centers to link policies, programs and actions to find solutions for complex development issues at the local and regional level;
- Coordinating with partner state agencies on the state's greenhouse gas reduction strategy, focusing on the land use and transportation sector.
- Developing model ordinances, handbooks and other technical assistance materials;
- Conducting policy analysis work, including the review and development of legislation, new or amended statewide goals and administrative rules;
- Assisting local governments with updating zoning codes to promote great communities;
- Compiling and interpreting data and carrying out research to assist in policy development;
- Conducting workshops for citizens, planners, developers, decision-makers, and others interested in land use issues; and

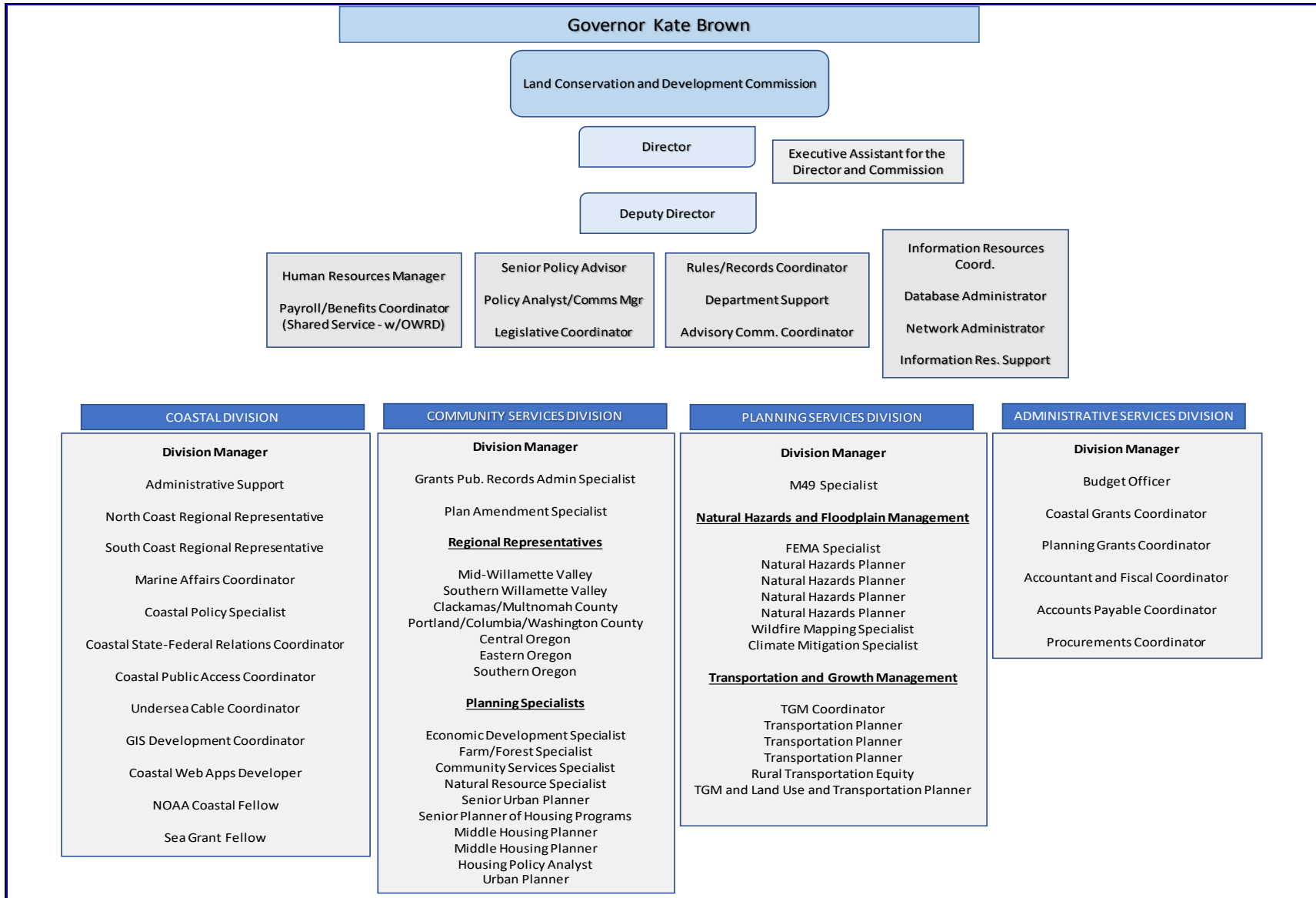
PROGRAM UNIT: PLANNING

- Assisting landowner and local jurisdictions with implementation of the home sites authorized under Measure 49.

There are four sections within the Planning Services Division:

1. **Transportation and Climate Change Mitigation – Reducing Greenhouse Gas Pollution from the Land Use and Transportation Sector**
This includes a joint program with the Oregon Department of Transportation (ODOT) to work with local governments on transportation and growth management issues (TGM). The Planning Services Division (PSD) helps communities link their land use plans with their transportation plans and provides technical assistance and grants to special districts, cities and counties. The division also partners with ODOT in Every Mile Counts program to implement Executive Order 20-04 to reduce greenhouse gas emissions from transportation. PSD also develops policies and updates administrative rules for transportation planning and supports local compliance.
2. **Natural Hazards**
The Planning Services Division works with flood-prone communities to help them plan for and regulate floodplains in ways that will reduce losses from flooding. By doing so, these communities are eligible to participate in the National Flood Insurance Program administered by the Federal Emergency Management Agency, which makes flood insurance available to their residents. PSD also provides education and outreach to local governments, developers, realtors, and the public to help them understand natural hazards and take steps to reduce risks. Staff in this division also update and maintain the Oregon Natural Hazards Mitigation Plan, centering vulnerable and historically marginalized community members.
3. **Natural Resources**
Division staff work with staff at other state and federal agencies who have primary responsibility for specific natural resources to ensure that natural resources issues are integrated into the comprehensive plans and land use regulations of local governments. Staff in this division also support the interagency work of the 100-year vision and implementation strategy for water in Oregon.
4. **Measure 49**
Measure 49 was approved by the voters in 2007 to modify Ballot Measure 37 (2004) “to ensure that Oregon law provides just compensation for unfair burdens, while retaining Oregon’s protections for farm and forest uses and the state’s water resources.” The measure authorizes a specific, but limited, number of home sites for claimants who had previously filed M37 claims, and allows some M37 claims to continue if the development was “vested”. In addition, M49 allows for new claims to be filed, but only against new land use regulations. While processing of M49 authorizations based on M37 claims are now complete, ongoing assistance to landowners continues. Staff monitor and assist counties with implementing M49, and answer questions from property owners and others.

PROGRAM UNIT: PLANNING



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Program Justification and Link to the Focus Area

The Legislative Assembly finds that: (1) Uncoordinated use of lands within this state threatens the orderly development, the environment of this state and the health, safety, order, convenience, prosperity and welfare of the people of this state. The Legislative Assembly declares that: (1) In order to ensure the highest possible level of livability in Oregon, it is necessary to provide for properly prepared and coordinated comprehensive plans for cities and counties, regional areas and the state as a whole.

The language above was adopted in 1973, in SB 100, and is now codified in ORS 197. It created the LCDC and DLCD, and clearly defines the underlying objectives for the statewide land use program.

In response to legislative direction (above) and guided by the 19 Statewide Planning Goals and commission policy direction, the department provides technical assistance for, and reviews the continuous updating of, city and county comprehensive plans. Those plans advance the core functions of the Planning Program: conservation of rural resource lands and sustainable urban communities.

Conserving Farm and Forest Lands

Despite structural changes in the economy of the state and the nation at large, farming and forestry continue to be significant contributors to Oregon's economic and employment base. Relative to other states, Oregon has done a far better job of conserving its farm and forest lands for agricultural and timber-related uses. The *U.S. Census of Agriculture (2017)* demonstrates that Oregon is conserving large and mid-sized farms at a much higher rate than the rest of the nation. Between 2009 and 2018 Oregon saw an increase in the number of mid-size farm operations and maintained the number of large-size farms in operation. This is in contrast to national trends which have seen declines in medium and large scale farm operations. According to a 2016 U.S. Forest Service and Oregon Department of Forestry publication, *Farms, Forests & People, Land Use Change on Non-Federal Land in Oregon 1974-2014*, ninety-seven percent of all non-Federal land in Oregon that was in resource land uses in 1974 remain in resource use. By comparison, Washington saw 5% of its resource lands converted over the same time period. Following implementation of the integrated statewide planning program in the early 80s, the annual rate of forest land conversion in Oregon fell by 66%, range land by 23% and intensive agriculture by 50%. By keeping lands in active timber and agricultural production, Oregon's land use system has helped sustain traditional rural communities and their economies.

Oregon's land use planning systems serves to direct that growth into an equitable, efficient matter in urban areas.

Encouraging Efficient Urban Development

Oregon's Land Use Planning Program discourages sprawl and encourages efficient urban development. As described in the State's Transportation Strategy, urban containment is the most [effective strategy](#) to control greenhouse gas increase.

PROGRAM UNIT: PLANNING

The Portland metro area example offers a useful comparison, as the metropolitan statistical area includes urban development on the Washington side of the Columbia River. While Oregon operates under the nation's most mature growth management system, the Washington side operates under a newer set of rules, enacted in the mid-1990's. Clark County, in Washington, has allowed substantially more housing and population growth on rural lands than the Oregon side of the Portland metro area. The US Census shows that between 2000 and 2010, one in ten new houses in Clark County was constructed outside urban growth areas, while just a handful of new houses were developed outside the urban growth boundary in Oregon (Sightline Institute). The efficiency of urbanization in Oregon has increased over time, as cities find that redevelopment and infill are usually less expensive than developing new "greenfields," and as consumer preferences turn increasingly to more urban, walkable communities.

Urban growth management is a cornerstone of Oregon's land use planning program. Sprawl is expensive to serve. Public costs for roads, sewer water, and other municipal services rise as development is spread out over an area. By encouraging efficient patterns of growth in Oregon, the state land use system saves state and local governments hundreds of millions of dollars every year.

Engaging Citizens and Communities

Oregon's land use program is community-created and relies upon being context sensitive and community-informed. The first of the 19 Statewide Planning Goals is intentionally Citizen Involvement. This goal is achieved through city and county comprehensive planning that requires citizen involvement. LCDC appoints a Citizen Involvement Advisory Committee, which makes recommendations to the department and LCDC for strategies to increase public involvement and awareness of land use decision making and benefits at all levels.

An objective within the department's Strategic Plan is to "Create new methods, including web-based tools, to make this information available to local governments, citizens and stakeholders to be informed about, understand and more readily participate in all aspects of the department's mission." Staff recently updated guidance for [Putting the People in Planning](#) and continue to provide outreach to local governments to modernize engagement strategies, including for remote participation.

Secondary Outcome: Making Government More Effective

The department's mission, goals and objectives speak clearly to developing and maintaining a healthy and prosperous economy, as does the statewide land use program. Comprehensive land use planning directly supports vibrant communities and economic prosperity. One of the five strategic goals of the department is to "Promote Sustainable, Vibrant Communities," and supporting objectives for those goals include provision of sufficient land, public infrastructure, hazard resilience and public participation.

The department integrates delivery of state government services at the local level and increases effectiveness and impact through the provision of technical planning assistance and grant funds directly to local communities where the need is the greatest. These services are coordinated with the Governor's Regional Solutions and Economic Recovery Teams, of which DLCD is a partner agency. Regional Solutions and Economic Recovery Teams start at the local level to identify priorities, and work from the bottom up to solve problems and complete projects, all in cooperation and

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coordination with state, local, private and public partners, and with the purpose of integrating state agency work and funding to ensure projects are finished quickly and cost-effectively.

Program Performance

Assisting cities and counties in updating comprehensive plans and associated livability strategies is the most core function for DLCD's technical staff, regional representatives, and urban specialist.

Oregon's cities and counties are the "front line" of our customer base. While the commission considers big-picture policy initiatives, the department's core mission is assisting cities and counties in addressing local need and meeting the statewide planning goals by regularly updating their comprehensive plans. In a typical year this means reviewing hundreds of plan amendment proposals, assisting with significant updates of several comprehensive plans, reviewing a half-dozen or more urban growth boundary amendments, and allocating grants awards in the Coastal and General Fund grant programs. Although the coastal grant program previously provided more than \$650,000 per biennium in grant awards from federal Coastal Zone Management funds, these funds were cut as a result of the current penalty levied by the federal government due to Oregon's forestry practices. These grants provide both planning assistance for core planning services, ordinance updates, etc. and technical assistance grants to funds special projects related to economic development coastal hazards, geographic information systems (GIS), information technologies and wetland inventories.

Protecting resource lands

The department's performance in this area focuses largely on protection of farm, forest and coastal resource lands. One of DLCD's Key Performance Measures, for example, tracks the retention of farm zoned lands in the state. The measure tracks the percent of agricultural land outside urban growth boundaries that remain exclusive farm use (EFU) over time as compared to acres zoned EFU in 1987. From a base of 16.1 million acres of EFU-zoned land in 1987, a total of 36,261 net acres have been rezoned from EFU to other urban and rural uses through 2018. This means that 99.8 percent of land zoned EFU in 1987 was still zoned EFU in 2019, thus meeting the 2019 target of 90 percent protection. A similar outcome is true for the protection of forest zoned lands, although other issues are at play for forest land impacting conversion to other uses. In 2018, 565 acres of forest and mixed farm-forest land were rezoned or added to urban growth boundaries. This includes 258 acres for rural development, 44 acres for urban uses, and 263 acres to exclusive farm use (EFU) zoning. 228 acres were zoned from EFU to forest or mixed farm-forest zoning. In 2018, there was a net loss of 337 acres zoned forest or mixed farm-forest.

Sustainable community development and growth management

Oregon is well known for its growth management program, which includes management of urban growth boundaries, and the linking of land use and transportation in city and county comprehensive plans. Through the Key Performance Measure #5, the department measures progress in this area by tracking cities that regularly adopt measures that update their comprehensive plans. The number of jurisdictions meeting the standard was 37, or 85%; the target outline in the Department's KPMs is 91%. The targets were largely achieved until a few years ago, as local governments adopted

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transit-supportive land use regulations. Moving forward, the targets are increasing difficult to meet as there are fewer jurisdictions where improvements are needed. As the compliance rate reaches 100%, the remaining cities are those who often have the most difficult challenges.

Enabling Legislation/Program Authorization

The program is a product of Oregon SB 100 (1973) and other key legislation that resulted in creation of the statewide land use program, including creation of the commission and department. ORS Chapters 195, 196, 197, 197A, 215 and 227 provide the primary sources of authority and duties for the Planning Program, as does the Federal Emergency Management Agency which funds the National Flood Insurance Program (NFIP) component. Organizationally, the planning program also contains the federally approved Oregon Coastal Management Program (OCMP) (see Coastal Zone Management Act of 1972), which provides federal grants to coastal communities and ensures consistency between federal and state regulation. This federal program is also authorized by 15 CFR Part 923; 16 USC Sec 1456 and 44 CFR Subchapter B; 42 USC 4001 et seq.

Funding Streams Supporting the Planning Program

The Planning Program's base budget is funded by General Fund (65 percent), Other Funds (7 percent), and Federal Funds (28 percent).

General Funds provide the foundation for the entire planning program. These funds, directly appropriated by the Oregon Legislature, primarily support professional staff, who provide technical assistance to local communities. General Fund dollars support the administrative, management and policy development core components.

Other Funds revenue support a small portion of the department's budget and comes from a variety of sources. The majority of this revenue stream is based on reimbursements. The department expends the funds and is reimbursed for actual expenses from various funding sources. These sources include: the Oregon Department of Transportation funding for the joint ODOT-DLCD Transportation and Growth Management, and a small amount of miscellaneous receipts for the sale of publications and reimbursement for public record requests.

Federal Funds are also dedicated to specific activities, and reimbursement based. These funds typically have a general fund match requirement of up to 25 percent. The department's expenditure limitation authorizes receipt from two federal agencies: the United States Department of Commerce's National Oceanic and Atmospheric Administration (NOAA) and the Department of Homeland Security Office's Federal Emergency Management Agency (FEMA). Historically, the total cost of the federally approved Oregon Coastal Management Program has been funded through grants from NOAA. The FEMA program supports administration of the state's National Flood Insurance Program including floodplain management, flood hazard map planning, risk assessment, and mitigation planning.

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Department of Land Conservation and
Development
66000-000-00-00-00000

**General Fund
Grants**
66000-003-02-00-00000

Total Budget: \$7,503,199

**Planning
Programs**
66000-001-00-00-00000



Community Services - 66000-001-62-00-00000				
GF	OF	FF	POS	FTE
6,408,968	-	-	20	19.20

Planning Services - 66000-001-61-00-00000				
GF	OF	FF	POS	FTE
3,800,018	1,578,471	688,541	15	14.88

Coastal Services 66000-001-63-00-00000				
GF	OF	FF	POS	FTE
776,887	-	5,196,361	13	12.88

Administration 66000-001-60-00-00000				
GF	OF	FF	POS	FTE
6,123,579	642,144	1,297,303	20	19.39

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PLANNING PROGRAM UNIT: POLICY OPTION PACKAGES

POP #110: Housing

This continues funding for six positions provided to implement [House Bills 2001 and 2003](#) to improve housing choice and supply. House Bills 2001 and 2003 worked together to create more housing choice at all income levels for Oregonians. Procurement staff would continue to manage community-serving technical assistance grants and contractors provided to local governments. Planners would assist with code implementation, adaptation and customization. These positions would change from limited to permanent duration as additional support is envisioned to implement requirements of meeting not just housing but location specific regional greenhouse gas reduction strategies. Starting this biennium, grants and technical assistance for community planning and development code updates would be available for cities less than 10,000, including smaller communities and more rural areas.

POP 110 - Fully FUNDED in LAB						
	GF	OF	FF	Total Funds	Positions	FTE
Planning Program	\$1,404,344	\$ -	\$ -	\$ 1,404,344	6	5.50
Grants Program	\$2,500,000	\$ -	\$ -	\$ 2,500,000	-	-
				<u>\$ 3,904,344</u>		

Total Package Funding

POP #111: Climate Change Adaptation

This POP requests general funding for DLCD’s Climate Change Resilience Coordinator; which will allow the agency to implement the 25-agency 2020 [Climate Change Adaptation Framework](#). Currently, the position is funded by federal funds through a grant from NOAA, but the federal funding will expire at the end of the current biennium. If funding is continued through this POP request, the Climate Change Resilience Coordinator will continue working to assess state government’s response to changes in Oregon’s environment and economy resulting from changes to Oregon’s climate. This position would lead coordination of implementation with other agencies to conduct a vulnerability analysis and set associated budget and policy priorities.

The integrated, cross-agency vulnerability assessment of specific geographic areas, populations, or sectors that are more susceptible to climate change related impacts would provide Oregon specific data on the physical, economic, and equity considerations of climate change. This information would provide information to policymakers and agencies to better prioritize limited resources to communities based on agreed-upon goals such as threat to natural resources, places, people, and businesses with the greatest vulnerabilities to a changing climate.

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POP 111 - Fully FUNDED in LAB						
	GF	OF	FF	Total Funds	Positions	FTE
Planning Program	\$ 578,070	\$ -	\$(326,742)	\$ 251,328	-	-
Grants Program	\$ -	\$ -	\$ -	\$ -	-	-

\$ 251,328
Total Package Funding

POP #112: Climate Change Mitigation

This would fund approximately one position to support local governments with implementation of rules for metropolitan areas relating to land use and transportation planning. This work implements the [Statewide Transportation Strategy](#) and DLCD's lead work on the four agency [Every Mile Counts](#) work program. The interagency Every Mile Counts work program supports implementation of Executive Order 20-04 to meet Oregon's greenhouse gas reduction goals from the land use and transportation sector. This position would be focused on providing data and assisting local governments and Metropolitan Planning Organizations (MPOs) to support scenario planning, more equitable outcomes, and administrative rule implementation. This POP also includes \$768,900 in technical assistance funding for local governments and MPOs to modernize their codes and prioritize context-specific regional actions.

POP 112 - Partially FUNDED in LAB						
	GF	OF	FF	Total Funds	Positions	FTE
Planning Program	\$ 231,100	\$ -	\$ -	\$ 231,100	-	-
Grants Program	\$ 768,900	\$ -	\$ -	\$ 768,900	-	-

\$ 1,000,000
Total Package Funding

PROGRAM UNIT: PLANNING

POP #113: Wildfire Reduction Programs

This work would fund one permanent position to work with the Oregon Department of Forestry, other affected state agencies and a policy advisory committee on how best to implement the wildfire mapping and land use recommendations of the [Governor's 2019 Council on Wildfire Response](#). Limited funding for data collection/analysis also is included. DLCD would submit a legislative report no later than Feb. 1, 2023, including any statutory and budgetary changes needed to support state and local wildfire reduction programs.

POP 113 - Fully FUNDED in LAB						
	GF	OF	FF	Total Funds	Positions	FTE
Planning Program	\$ 328,253	\$ -	\$ -	\$ 328,253	1	1.00
Grants Program	-	-	-	-	-	-
				<u>\$ 328,253</u>		
				<i>Total Package Funding</i>		

PROGRAM UNIT: PLANNING

Additional 2021-23 Funding:

Additional Funding Received	Positions	FTE	Planning Program Appropriation	Grants Appropriation	Funding Legislation
Rural Transportation Equity	1	1.00	\$ 475,000	\$ 525,000	SB 5530
Undersea Cable Rulemaking	-	-	\$ 497,081		HB 2603
Real Property Tracking System	-	-	\$ 68,000		HB 2918
Additional Housing Grant Funds	-	-	\$ -	\$ 2,000,000	HB 5006
Regional Housing Needs Project	1	1.00	\$ 160,812		HB 5006
Grants Coordination Support	1	1.00	\$ 205,418		HB 5006
			\$ 1,406,311	\$ 2,525,000	

Rural Transportation Equity

DLCD staff support the Racial Justice Council and Governor’s recommendation for \$1M this biennium to advance rural transportation equity. In close coordination with the Oregon Department of Transportation and Every Mile Counts Partners, DLCD staff and commission have been focusing on urban areas to reduce greenhouse gas pollution and associated impacts. This work would be a corollary for rural parts of the state. Rural Economic and Community Development is a 2021-2023 agency priority.

The package includes \$475,000 in General Funds and one limited duration position (1.00 FTE) for Equitable Rural Transportation Planning. This funding will be used to provide rural communities with data, mapping, outreach, and engagement best practices to equip and prepare these communities to participate in the Oregon Department of Transportation (ODOT) process for state and federal pass-through funding for pedestrian, bicycle, and transit projects.

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Undersea Cable Rulemaking – House Bill 2603 (2021)

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

Real Property Tracking System– House Bill 2918 (2021)

House Bill 2918 requires Department of Land Conservation and Development (DLCD) to develop and implement a web-based online electronic system enabling local government entities to upload inventories of surplus real property, owned by the local government, located inside an urban growth boundary or located in an area zoned for rural residential use. The measure also authorizes mass transit and transportation districts to submit inventories of surplus real property owned by the district to this online system. DLCD is required to present information submitted to this system to an interim committee of the Legislative Assembly no later than February 1 of each even-numbered year. To develop the web-based online system, DLCD plans to contract with Oregon State University's Institute for Natural Resources. The estimated cost of the contract is \$68,000 for the 2021-23 biennium and the cost of maintaining the system in future biennia is approximately \$16,000.

Additional Housing Grant Funds – House Bill 5006 (2021)

The Subcommittee approved \$2,000,000 of General Fund on a one-time basis to provide support and grants to local governments for planning and capacity building related to the assessment of housing need, increasing housing supply and choice (particularly middle housing), including studies of infrastructure constraints, and support of local housing coordinators.

PROGRAM UNIT: PLANNING

Regional Housing Needs Project – House Bill 5006 (2021)

In HB 5006, the Legislature approved \$1,306,912 General Fund on a one-time basis for Department of Land Conservation and Development (DLCD) to study and make legislative recommendations, in consultation with the Housing and Community Services Department, on the incorporation of a Regional Housing Needs Analysis (RHNA) into state and local planning programs. The Subcommittee authorized one limited duration position to support this work. The approved funding includes \$1,146,100 for studies and stakeholder outreach to examine the following areas: (1) data needed, including but not limited to race/ethnicity, to improve estimations of housing need; (2) definition of “regions” in the state; (3) how a RHNA can be used to address equity, discrimination, and segregation in housing supply; (4) incorporation of a RHNA into the projection of local housing need as well as those actions and policies adopted to address housing shortages; and (5) any other issues appropriate to the implementation of the RHNA.

Grants Coordination Support

The Subcommittee approved \$205,418 in General Funds and authorized one permanent position (1.00 FTE) for the Department of Land Conservation and Development (DLCD). This position will support grants to local governments for planning and capacity building related to the assessment of housing need, increasing housing supply and choice (particularly middle housing), including studies of infrastructure constraints, and support of local housing coordinators.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(23,457)	-	-	-	-	-	(23,457)
Other Revenues	-	-	22,509	-	-	-	22,509
Federal Funds	-	-	-	(13,170)	-	-	(13,170)
Total Revenues	(\$23,457)	-	\$22,509	(\$13,170)	-	-	(\$14,118)
Personal Services							
Temporary Appointments	68	-	-	1,159	-	-	1,227
Overtime Payments	1,235	-	-	712	-	-	1,947
All Other Differential	449	-	-	-	-	-	449
Public Employees' Retire Cont	289	-	-	122	-	-	411
Pension Obligation Bond	39,834	-	32,535	13,962	-	-	86,331
Social Security Taxes	134	-	-	143	-	-	277
Unemployment Assessments	1,390	-	-	-	-	-	1,390
Mass Transit Tax	3,080	-	601	-	-	-	3,681
Vacancy Savings	(69,936)	-	(10,627)	(29,268)	-	-	(109,831)
Total Personal Services	(\$23,457)	-	\$22,509	(\$13,170)	-	-	(\$14,118)
Total Expenditures							
Total Expenditures	(23,457)	-	22,509	(13,170)	-	-	(14,118)
Total Expenditures	(\$23,457)	-	\$22,509	(\$13,170)	-	-	(\$14,118)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Land Conservation & Development, Dept of
 Cross Reference Number: 66000-000-00-00-00000

<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: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,465,848)	-	-	-	-	-	(5,465,848)
Total Revenues	(\$5,465,848)	-	-	-	-	-	(\$5,465,848)
Services & Supplies							
Instate Travel	(39,945)	-	-	-	-	-	(39,945)
Employee Training	(10,400)	-	-	-	-	-	(10,400)
Office Expenses	(5,981)	-	-	-	-	-	(5,981)
Telecommunications	(11,001)	-	-	-	-	-	(11,001)
State Gov. Service Charges	(52,231)	-	-	-	-	-	(52,231)
Professional Services	(809,764)	-	-	-	-	-	(809,764)
IT Expendable Property	(36,526)	-	-	-	-	-	(36,526)
Total Services & Supplies	(\$965,848)	-	-	-	-	-	(\$965,848)
Special Payments							
Dist to Cities	(1,000,000)	-	-	-	-	-	(1,000,000)
Dist to Counties	(3,500,000)	-	-	-	-	-	(3,500,000)
Total Special Payments	(\$4,500,000)	-	-	-	-	-	(\$4,500,000)
Total Expenditures							
Total Expenditures	(5,465,848)	-	-	-	-	-	(5,465,848)
Total Expenditures	(\$5,465,848)	-	-	-	-	-	(\$5,465,848)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<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: 031 - Standard Inflation

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	576,558	-	-	-	-	-	576,558
Other Revenues	-	-	29,162	-	-	-	29,162
Federal Funds	-	-	-	231,334	-	-	231,334
Total Revenues	\$576,558	-	\$29,162	\$231,334	-	-	\$837,054

Services & Supplies

Instate Travel	7,361	-	550	4,275	-	-	12,186
Out of State Travel	623	-	-	691	-	-	1,314
Employee Training	1,661	-	241	1,877	-	-	3,779
Office Expenses	3,235	-	142	4,454	-	-	7,831
Telecommunications	4,035	-	316	1,351	-	-	5,702
State Gov. Service Charges	185,183	-	-	45,461	-	-	230,644
Data Processing	628	-	12	413	-	-	1,053
Publicity and Publications	570	-	9	107	-	-	686
Professional Services	7,512	-	6,098	32,484	-	-	46,094
IT Professional Services	375	-	-	17,098	-	-	17,473
Attorney General	135,045	-	7,281	17,690	-	-	160,016
Employee Recruitment and Develop	713	-	13	157	-	-	883
Dues and Subscriptions	1,093	-	10	14	-	-	1,117
Facilities Rental and Taxes	151,671	-	13,880	55,384	-	-	220,935
Facilities Maintenance	99	-	-	147	-	-	246
Agency Program Related S and S	1,087	-	45	30	-	-	1,162
Other Services and Supplies	595	-	125	67	-	-	787
Expendable Prop 250 - 5000	343	-	16	101	-	-	460

Agency Request
2021-23 Biennium

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Legislatively Adopted
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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,804	-	424	1,879	-	-	6,107
Total Services & Supplies	\$505,633	-	\$29,162	\$183,680	-	-	\$718,475
Special Payments							
Dist to Cities	26,592	-	-	18,852	-	-	45,444
Dist to Counties	8,105	-	-	20,402	-	-	28,507
Dist to Other Gov Unit	28,961	-	-	7,863	-	-	36,824
Dist to Individuals	511	-	-	-	-	-	511
Other Special Payments	6,756	-	-	537	-	-	7,293
Total Special Payments	\$70,925	-	-	\$47,654	-	-	\$118,579
Total Expenditures							
Total Expenditures	576,558	-	29,162	231,334	-	-	837,054
Total Expenditures	\$576,558	-	\$29,162	\$231,334	-	-	\$837,054
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<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	-	-	-	-	-	-	-
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: 090 - Analyst Adjustments

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	781,769	-	-	-	-	-	781,769
Total Revenues	\$781,769	-	-	-	-	-	\$781,769
Personal Services							
Class/Unclass Sal. and Per Diem	151,224	-	-	-	-	-	151,224
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	25,905	-	-	-	-	-	25,905
Social Security Taxes	11,569	-	-	-	-	-	11,569
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Mass Transit Tax	907	-	-	-	-	-	907
Flexible Benefits	38,232	-	-	-	-	-	38,232
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	\$227,941	-	-	-	-	-	\$227,941
Services & Supplies							
Instate Travel	4,433	-	-	-	-	-	4,433
Employee Training	600	-	-	-	-	-	600
Office Expenses	1,040	-	-	-	-	-	1,040
Telecommunications	1,765	-	-	-	-	-	1,765
Professional Services	6,969	-	-	-	-	-	6,969
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	4,485	-	-	-	-	-	4,485
Other Services and Supplies	5,442	-	-	-	-	-	5,442

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,094	-	-	-	-	-	1,094
IT Expendable Property	3,000	-	-	-	-	-	3,000
Total Services & Supplies	\$28,828	-	-	-	-	-	\$28,828
Special Payments							
Dist to Cities	225,000	-	-	-	-	-	225,000
Dist to Counties	300,000	-	-	-	-	-	300,000
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	\$525,000	-	-	-	-	-	\$525,000
Total Expenditures							
Total Expenditures	781,769	-	-	-	-	-	781,769
Total Expenditures	\$781,769	-	-	-	-	-	\$781,769
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 098 - DOGAMI Program Reorganization**

**Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 098 - DOGAMI Program Reorganization

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

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Land Conservation & Development, Dept of
Pkg: 098 - DOGAMI Program Reorganization

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(33,643)	-	-	-	-	-	(33,643)
Federal Funds	-	-	-	(11,503)	-	-	(11,503)
Total Revenues	(\$33,643)	-	-	(\$11,503)	-	-	(\$45,146)
Services & Supplies							
Office Expenses	(15,368)	-	-	(11,503)	-	-	(26,871)
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	(18,275)	-	-	-	-	-	(18,275)
Total Services & Supplies	(\$33,643)	-	-	(\$11,503)	-	-	(\$45,146)
Total Expenditures							
Total Expenditures	(33,643)	-	-	(11,503)	-	-	(45,146)
Total Expenditures	(\$33,643)	-	-	(\$11,503)	-	-	(\$45,146)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 110 - Housing Planning

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,904,344	-	-	-	-	-	3,904,344
Total Revenues	\$3,904,344	-	-	-	-	-	\$3,904,344
Personal Services							
Class/Unclass Sal. and Per Diem	897,852	-	-	-	-	-	897,852
Empl. Rel. Bd. Assessments	319	-	-	-	-	-	319
Public Employees' Retire Cont	153,801	-	-	-	-	-	153,801
Social Security Taxes	68,685	-	-	-	-	-	68,685
Worker's Comp. Assess. (WCD)	253	-	-	-	-	-	253
Mass Transit Tax	5,386	-	-	-	-	-	5,386
Flexible Benefits	210,276	-	-	-	-	-	210,276
Total Personal Services	\$1,336,572	-	-	-	-	-	\$1,336,572
Services & Supplies							
Instate Travel	24,380	-	-	-	-	-	24,380
Employee Training	3,300	-	-	-	-	-	3,300
Office Expenses	5,719	-	-	-	-	-	5,719
Telecommunications	9,706	-	-	-	-	-	9,706
Other Services and Supplies	24,667	-	-	-	-	-	24,667
Total Services & Supplies	\$67,772	-	-	-	-	-	\$67,772
Special Payments							
Dist to Cities	1,500,000	-	-	-	-	-	1,500,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 110 - Housing Planning

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	1,000,000	-	-	-	-	-	1,000,000
Total Special Payments	\$2,500,000	-	-	-	-	-	\$2,500,000
Total Expenditures							
Total Expenditures	3,904,344	-	-	-	-	-	3,904,344
Total Expenditures	\$3,904,344	-	-	-	-	-	\$3,904,344
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6
Total FTE							
Total FTE							5.50
Total FTE	-	-	-	-	-	-	5.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 111 - Climate Adaptation

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	578,070	-	-	-	-	-	578,070
Federal Funds	-	-	-	(326,742)	-	-	(326,742)
Total Revenues	\$578,070	-	-	(\$326,742)	-	-	\$251,328
Personal Services							
Class/Unclass Sal. and Per Diem	221,256	-	-	(221,256)	-	-	-
Empl. Rel. Bd. Assessments	58	-	-	(58)	-	-	-
Public Employees' Retire Cont	37,901	-	-	(37,901)	-	-	-
Social Security Taxes	16,926	-	-	(16,926)	-	-	-
Worker's Comp. Assess. (WCD)	46	-	-	(46)	-	-	-
Mass Transit Tax	1,328	-	-	-	-	-	1,328
Flexible Benefits	38,232	-	-	(38,232)	-	-	-
Total Personal Services	\$315,747	-	-	(\$314,419)	-	-	\$1,328
Services & Supplies							
Instate Travel	4,433	-	-	(4,433)	-	-	-
Out of State Travel	-	-	-	(4,485)	-	-	(4,485)
Employee Training	600	-	-	(600)	-	-	-
Office Expenses	1,040	-	-	(1,040)	-	-	-
Telecommunications	1,765	-	-	(1,765)	-	-	-
Professional Services	250,000	-	-	-	-	-	250,000
Other Services and Supplies	4,485	-	-	-	-	-	4,485
Total Services & Supplies	\$262,323	-	-	(\$12,323)	-	-	\$250,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 111 - Climate Adaptation

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	578,070	-	-	(326,742)	-	-	251,328
Total Expenditures	\$578,070	-	-	(\$326,742)	-	-	\$251,328
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 112 - Climate Mitigation

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,000,000	-	-	-	-	-	1,000,000
Total Revenues	\$1,000,000	-	-	-	-	-	\$1,000,000
Personal Services							
Class/Unclass Sal. and Per Diem	120,141	-	-	-	-	-	120,141
Empl. Rel. Bd. Assessments	50	-	-	-	-	-	50
Public Employees' Retire Cont	20,580	-	-	-	-	-	20,580
Social Security Taxes	9,191	-	-	-	-	-	9,191
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Mass Transit Tax	721	-	-	-	-	-	721
Flexible Benefits	33,453	-	-	-	-	-	33,453
Total Personal Services	\$184,176	-	-	-	-	-	\$184,176
Services & Supplies							
Instate Travel	3,879	-	-	-	-	-	3,879
Employee Training	525	-	-	-	-	-	525
Office Expenses	910	-	-	-	-	-	910
Telecommunications	1,544	-	-	-	-	-	1,544
Professional Services	30,700	-	-	-	-	-	30,700
Other Services and Supplies	3,924	-	-	-	-	-	3,924
Expendable Prop 250 - 5000	5,442	-	-	-	-	-	5,442
Total Services & Supplies	\$46,924	-	-	-	-	-	\$46,924

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Land Conservation & Development, Dept of
Pkg: 112 - Climate Mitigation

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Cities	461,400	-	-	-	-	-	461,400
Dist to Counties	307,500	-	-	-	-	-	307,500
Total Special Payments	\$768,900	-	-	-	-	-	\$768,900
Total Expenditures							
Total Expenditures	1,000,000	-	-	-	-	-	1,000,000
Total Expenditures	\$1,000,000	-	-	-	-	-	\$1,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 113 - Wildfire Reduction

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	328,253	-	-	-	-	-	328,253
Total Revenues	\$328,253	-	-	-	-	-	\$328,253
Personal Services							
Class/Unclass Sal. and Per Diem	137,304	-	-	-	-	-	137,304
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	23,520	-	-	-	-	-	23,520
Social Security Taxes	10,504	-	-	-	-	-	10,504
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Mass Transit Tax	824	-	-	-	-	-	824
Flexible Benefits	38,232	-	-	-	-	-	38,232
Total Personal Services	\$210,488	-	-	-	-	-	\$210,488
Services & Supplies							
Instate Travel	4,433	-	-	-	-	-	4,433
Employee Training	600	-	-	-	-	-	600
Office Expenses	1,040	-	-	-	-	-	1,040
Telecommunications	1,765	-	-	-	-	-	1,765
Professional Services	100,000	-	-	-	-	-	100,000
Other Services and Supplies	4,485	-	-	-	-	-	4,485
Expendable Prop 250 - 5000	5,442	-	-	-	-	-	5,442
Total Services & Supplies	\$117,765	-	-	-	-	-	\$117,765

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 113 - Wildfire Reduction

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	328,253	-	-	-	-	-	328,253
Total Expenditures	\$328,253	-	-	-	-	-	\$328,253
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(170,597)	-	-	-	-	-	(170,597)
Other Revenues	-	-	(2,493)	-	-	-	(2,493)
Federal Funds	-	-	-	(48,580)	-	-	(48,580)
Total Revenues	(\$170,597)	-	(\$2,493)	(\$48,580)	-	-	(\$221,670)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	(102,714)	-	(2,493)	-	-	-	(105,207)
Employee Training	-	-	-	(25,000)	-	-	(25,000)
Office Expenses	(14,000)	-	-	324	-	-	(13,676)
Telecommunications	(7,034)	-	-	23,981	-	-	16,947
State Gov. Service Charges	(16,877)	-	-	(47,885)	-	-	(64,762)
Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	(7,986)	-	-	-	-	-	(7,986)
Agency Program Related S and S	(10,993)	-	-	-	-	-	(10,993)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	(10,993)	-	-	-	-	-	(10,993)
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	(\$170,597)	-	(\$2,493)	(\$48,580)	-	-	(\$221,670)
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(170,597)	-	(2,493)	(48,580)	-	-	(221,670)
Total Expenditures	(\$170,597)	-	(\$2,493)	(\$48,580)	-	-	(\$221,670)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,512,330	-	-	-	-	-	3,512,330
Total Revenues	\$3,512,330	-	-	-	-	-	\$3,512,330
Personal Services							
Class/Unclass Sal. and Per Diem	205,224	-	-	-	-	-	205,224
Empl. Rel. Bd. Assessments	116	-	-	-	-	-	116
Public Employees' Retire Cont	35,155	-	-	-	-	-	35,155
Social Security Taxes	15,700	-	-	-	-	-	15,700
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Mass Transit Tax	1,167	-	-	-	-	-	1,167
Flexible Benefits	76,464	-	-	-	-	-	76,464
Total Personal Services	\$333,918	-	-	-	-	-	\$333,918
Services & Supplies							
Instate Travel	89,912	-	-	-	-	-	89,912
Employee Training	61,200	-	-	-	-	-	61,200
Office Expenses	2,000	-	-	-	-	-	2,000
Telecommunications	3,200	-	-	-	-	-	3,200
Professional Services	975,503	-	-	-	-	-	975,503
Dues and Subscriptions	30,597	-	-	-	-	-	30,597
Other Services and Supplies	10,000	-	-	-	-	-	10,000
Expendable Prop 250 - 5000	2,000	-	-	-	-	-	2,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	4,000	-	-	-	-	-	4,000
Total Services & Supplies	\$1,178,412	-	-	-	-	-	\$1,178,412
Special Payments							
Dist to Cities	500,000	-	-	-	-	-	500,000
Dist to Counties	1,500,000	-	-	-	-	-	1,500,000
Total Special Payments	\$2,000,000	-	-	-	-	-	\$2,000,000
Total Expenditures							
Total Expenditures	3,512,330	-	-	-	-	-	3,512,330
Total Expenditures	\$3,512,330	-	-	-	-	-	\$3,512,330
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	2
Total Positions	-	-	-	-	-	-	2

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Land Conservation & Development, Dept of
 Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	565,081	-	-	-	-	-	565,081
Total Revenues	\$565,081	-	-	-	-	-	\$565,081
Personal Services							
Class/Unclass Sal. and Per Diem	120,141	-	-	-	-	-	120,141
Empl. Rel. Bd. Assessments	50	-	-	-	-	-	50
Public Employees' Retire Cont	20,580	-	-	-	-	-	20,580
Social Security Taxes	9,191	-	-	-	-	-	9,191
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Mass Transit Tax	722	-	-	-	-	-	722
Flexible Benefits	33,453	-	-	-	-	-	33,453
Total Personal Services	\$184,177	-	-	-	-	-	\$184,177
Services & Supplies							
Instate Travel	4,000	-	-	-	-	-	4,000
Employee Training	600	-	-	-	-	-	600
Telecommunications	1,260	-	-	-	-	-	1,260
Professional Services	368,000	-	-	-	-	-	368,000
Other Services and Supplies	3,249	-	-	-	-	-	3,249
IT Expendable Property	3,795	-	-	-	-	-	3,795
Total Services & Supplies	\$380,904	-	-	-	-	-	\$380,904

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Land Conservation & Development, Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Land Conservation & Development, Dept of
Cross Reference Number: 66000-000-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	565,081	-	-	-	-	-	565,081
Total Expenditures	\$565,081	-	-	-	-	-	\$565,081
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
Revenues							
General Fund Appropriation	(23,457)	-	-	-	-	-	(23,457)
Other Revenues	-	-	22,509	-	-	-	22,509
Federal Funds	-	-	-	(13,170)	-	-	(13,170)
Total Revenues	(\$23,457)	-	\$22,509	(\$13,170)	-	-	(\$14,118)
Personal Services							
Temporary Appointments	68	-	-	1,159	-	-	1,227
Overtime Payments	1,235	-	-	712	-	-	1,947
All Other Differential	449	-	-	-	-	-	449
Public Employees' Retire Cont	289	-	-	122	-	-	411
Pension Obligation Bond	39,834	-	32,535	13,962	-	-	86,331
Social Security Taxes	134	-	-	143	-	-	277
Unemployment Assessments	1,390	-	-	-	-	-	1,390
Mass Transit Tax	3,080	-	601	-	-	-	3,681
Vacancy Savings	(69,936)	-	(10,627)	(29,268)	-	-	(109,831)
Total Personal Services	(\$23,457)	-	\$22,509	(\$13,170)	-	-	(\$14,118)
Total Expenditures							
Total Expenditures	(23,457)	-	22,509	(13,170)	-	-	(14,118)
Total Expenditures	(\$23,457)	-	\$22,509	(\$13,170)	-	-	(\$14,118)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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: 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
Revenues							
General Fund Appropriation	(965,848)	-	-	-	-	-	(965,848)
Total Revenues	(\$965,848)	-	-	-	-	-	(\$965,848)
Services & Supplies							
Instate Travel	(39,945)	-	-	-	-	-	(39,945)
Employee Training	(10,400)	-	-	-	-	-	(10,400)
Office Expenses	(5,981)	-	-	-	-	-	(5,981)
Telecommunications	(11,001)	-	-	-	-	-	(11,001)
State Gov. Service Charges	(52,231)	-	-	-	-	-	(52,231)
Professional Services	(809,764)	-	-	-	-	-	(809,764)
IT Expendable Property	(36,526)	-	-	-	-	-	(36,526)
Total Services & Supplies	(\$965,848)	-	-	-	-	-	(\$965,848)
Total Expenditures							
Total Expenditures	(965,848)	-	-	-	-	-	(965,848)
Total Expenditures	(\$965,848)	-	-	-	-	-	(\$965,848)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	506,089	-	-	-	-	-	506,089
Other Revenues	-	-	29,162	-	-	-	29,162
Federal Funds	-	-	-	231,334	-	-	231,334
Total Revenues	\$506,089	-	\$29,162	\$231,334	-	-	\$766,585

Services & Supplies							
Instate Travel	7,361	-	550	4,275	-	-	12,186
Out of State Travel	623	-	-	691	-	-	1,314
Employee Training	1,661	-	241	1,877	-	-	3,779
Office Expenses	3,235	-	142	4,454	-	-	7,831
Telecommunications	4,035	-	316	1,351	-	-	5,702
State Gov. Service Charges	185,183	-	-	45,461	-	-	230,644
Data Processing	628	-	12	413	-	-	1,053
Publicity and Publications	570	-	9	107	-	-	686
Professional Services	7,512	-	6,098	32,484	-	-	46,094
IT Professional Services	375	-	-	17,098	-	-	17,473
Attorney General	135,045	-	7,281	17,690	-	-	160,016
Employee Recruitment and Develop	713	-	13	157	-	-	883
Dues and Subscriptions	1,093	-	10	14	-	-	1,117
Facilities Rental and Taxes	151,671	-	13,880	55,384	-	-	220,935
Facilities Maintenance	99	-	-	147	-	-	246
Agency Program Related S and S	1,087	-	45	30	-	-	1,162
Other Services and Supplies	595	-	125	67	-	-	787
Expendable Prop 250 - 5000	343	-	16	101	-	-	460

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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
Services & Supplies							
IT Expendable Property	3,804	-	424	1,879	-	-	6,107
Total Services & Supplies	\$505,633	-	\$29,162	\$183,680	-	-	\$718,475
Special Payments							
Dist to Cities	13	-	-	18,852	-	-	18,865
Dist to Counties	443	-	-	20,402	-	-	20,845
Dist to Other Gov Unit	-	-	-	7,863	-	-	7,863
Other Special Payments	-	-	-	537	-	-	537
Total Special Payments	\$456	-	-	\$47,654	-	-	\$48,110
Total Expenditures							
Total Expenditures	506,089	-	29,162	231,334	-	-	766,585
Total Expenditures	\$506,089	-	\$29,162	\$231,334	-	-	\$766,585
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

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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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
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: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	256,769	-	-	-	-	-	256,769
Total Revenues	\$256,769	-	-	-	-	-	\$256,769
Personal Services							
Class/Unclass Sal. and Per Diem	151,224	-	-	-	-	-	151,224
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	25,905	-	-	-	-	-	25,905
Social Security Taxes	11,569	-	-	-	-	-	11,569
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Mass Transit Tax	907	-	-	-	-	-	907
Flexible Benefits	38,232	-	-	-	-	-	38,232
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	\$227,941	-	-	-	-	-	\$227,941
Services & Supplies							
Instate Travel	4,433	-	-	-	-	-	4,433
Employee Training	600	-	-	-	-	-	600
Office Expenses	1,040	-	-	-	-	-	1,040
Telecommunications	1,765	-	-	-	-	-	1,765
Professional Services	6,969	-	-	-	-	-	6,969
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	4,485	-	-	-	-	-	4,485
Other Services and Supplies	5,442	-	-	-	-	-	5,442

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,094	-	-	-	-	-	1,094
IT Expendable Property	3,000	-	-	-	-	-	3,000
Total Services & Supplies	\$28,828	-	-	-	-	-	\$28,828
Total Expenditures							
Total Expenditures	256,769	-	-	-	-	-	256,769
Total Expenditures	\$256,769	-	-	-	-	-	\$256,769
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 091 - Elimination of S&S 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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
 Pkg: 092 - Personal Services 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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 096 - 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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 097 - 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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 098 - DOGAMI Program Reorganization**

**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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-

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Land Conservation & Development, Dept of
Pkg: 098 - DOGAMI Program Reorganization

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
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
 Pkg: 098 - DOGAMI Program Reorganization

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 FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 099 - Microsoft 365 Consolidation

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
Revenues							
General Fund Appropriation	(33,643)	-	-	-	-	-	(33,643)
Federal Funds	-	-	-	(11,503)	-	-	(11,503)
Total Revenues	(\$33,643)	-	-	(\$11,503)	-	-	(\$45,146)
Services & Supplies							
Office Expenses	(15,368)	-	-	(11,503)	-	-	(26,871)
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	(18,275)	-	-	-	-	-	(18,275)
Total Services & Supplies	(\$33,643)	-	-	(\$11,503)	-	-	(\$45,146)
Total Expenditures							
Total Expenditures	(33,643)	-	-	(11,503)	-	-	(45,146)
Total Expenditures	(\$33,643)	-	-	(\$11,503)	-	-	(\$45,146)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 110 - Housing Planning

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
Revenues							
General Fund Appropriation	1,404,344	-	-	-	-	-	1,404,344
Total Revenues	\$1,404,344	-	-	-	-	-	\$1,404,344
Personal Services							
Class/Unclass Sal. and Per Diem	897,852	-	-	-	-	-	897,852
Empl. Rel. Bd. Assessments	319	-	-	-	-	-	319
Public Employees' Retire Cont	153,801	-	-	-	-	-	153,801
Social Security Taxes	68,685	-	-	-	-	-	68,685
Worker's Comp. Assess. (WCD)	253	-	-	-	-	-	253
Mass Transit Tax	5,386	-	-	-	-	-	5,386
Flexible Benefits	210,276	-	-	-	-	-	210,276
Total Personal Services	\$1,336,572	-	-	-	-	-	\$1,336,572
Services & Supplies							
Instate Travel	24,380	-	-	-	-	-	24,380
Employee Training	3,300	-	-	-	-	-	3,300
Office Expenses	5,719	-	-	-	-	-	5,719
Telecommunications	9,706	-	-	-	-	-	9,706
Other Services and Supplies	24,667	-	-	-	-	-	24,667
Total Services & Supplies	\$67,772	-	-	-	-	-	\$67,772

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Land Conservation & Development, Dept of
Pkg: 110 - Housing Planning

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 Expenditures							
Total Expenditures	1,404,344	-	-	-	-	-	1,404,344
Total Expenditures	\$1,404,344	-	-	-	-	-	\$1,404,344
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6
Total FTE							
Total FTE							5.50
Total FTE	-	-	-	-	-	-	5.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 111 - Climate Adaptation

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
Revenues							
General Fund Appropriation	578,070	-	-	-	-	-	578,070
Federal Funds	-	-	-	(326,742)	-	-	(326,742)
Total Revenues	\$578,070	-	-	(\$326,742)	-	-	\$251,328
Personal Services							
Class/Unclass Sal. and Per Diem	221,256	-	-	(221,256)	-	-	-
Empl. Rel. Bd. Assessments	58	-	-	(58)	-	-	-
Public Employees' Retire Cont	37,901	-	-	(37,901)	-	-	-
Social Security Taxes	16,926	-	-	(16,926)	-	-	-
Worker's Comp. Assess. (WCD)	46	-	-	(46)	-	-	-
Mass Transit Tax	1,328	-	-	-	-	-	1,328
Flexible Benefits	38,232	-	-	(38,232)	-	-	-
Total Personal Services	\$315,747	-	-	(\$314,419)	-	-	\$1,328
Services & Supplies							
Instate Travel	4,433	-	-	(4,433)	-	-	-
Out of State Travel	-	-	-	(4,485)	-	-	(4,485)
Employee Training	600	-	-	(600)	-	-	-
Office Expenses	1,040	-	-	(1,040)	-	-	-
Telecommunications	1,765	-	-	(1,765)	-	-	-
Professional Services	250,000	-	-	-	-	-	250,000
Other Services and Supplies	4,485	-	-	-	-	-	4,485
Total Services & Supplies	\$262,323	-	-	(\$12,323)	-	-	\$250,000

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Land Conservation & Development, Dept of
Pkg: 111 - Climate Adaptation

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 Expenditures							
Total Expenditures	578,070	-	-	(326,742)	-	-	251,328
Total Expenditures	\$578,070	-	-	(\$326,742)	-	-	\$251,328
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 112 - Climate Mitigation

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
Revenues							
General Fund Appropriation	231,100	-	-	-	-	-	231,100
Total Revenues	\$231,100	-	-	-	-	-	\$231,100
Personal Services							
Class/Unclass Sal. and Per Diem	120,141	-	-	-	-	-	120,141
Empl. Rel. Bd. Assessments	50	-	-	-	-	-	50
Public Employees' Retire Cont	20,580	-	-	-	-	-	20,580
Social Security Taxes	9,191	-	-	-	-	-	9,191
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Mass Transit Tax	721	-	-	-	-	-	721
Flexible Benefits	33,453	-	-	-	-	-	33,453
Total Personal Services	\$184,176	-	-	-	-	-	\$184,176
Services & Supplies							
Instate Travel	3,879	-	-	-	-	-	3,879
Employee Training	525	-	-	-	-	-	525
Office Expenses	910	-	-	-	-	-	910
Telecommunications	1,544	-	-	-	-	-	1,544
Professional Services	30,700	-	-	-	-	-	30,700
Other Services and Supplies	3,924	-	-	-	-	-	3,924
Expendable Prop 250 - 5000	5,442	-	-	-	-	-	5,442
Total Services & Supplies	\$46,924	-	-	-	-	-	\$46,924

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Land Conservation & Development, Dept of
Pkg: 112 - Climate Mitigation

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 Expenditures							
Total Expenditures	231,100	-	-	-	-	-	231,100
Total Expenditures	\$231,100	-	-	-	-	-	\$231,100
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 113 - Wildfire Reduction

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
Revenues							
General Fund Appropriation	328,253	-	-	-	-	-	328,253
Total Revenues	\$328,253	-	-	-	-	-	\$328,253
Personal Services							
Class/Unclass Sal. and Per Diem	137,304	-	-	-	-	-	137,304
Empl. Rel. Bd. Assessments	58	-	-	-	-	-	58
Public Employees' Retire Cont	23,520	-	-	-	-	-	23,520
Social Security Taxes	10,504	-	-	-	-	-	10,504
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Mass Transit Tax	824	-	-	-	-	-	824
Flexible Benefits	38,232	-	-	-	-	-	38,232
Total Personal Services	\$210,488	-	-	-	-	-	\$210,488
Services & Supplies							
Instate Travel	4,433	-	-	-	-	-	4,433
Employee Training	600	-	-	-	-	-	600
Office Expenses	1,040	-	-	-	-	-	1,040
Telecommunications	1,765	-	-	-	-	-	1,765
Professional Services	100,000	-	-	-	-	-	100,000
Other Services and Supplies	4,485	-	-	-	-	-	4,485
Expendable Prop 250 - 5000	5,442	-	-	-	-	-	5,442
Total Services & Supplies	\$117,765	-	-	-	-	-	\$117,765

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 113 - Wildfire Reduction

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 Expenditures							
Total Expenditures	328,253	-	-	-	-	-	328,253
Total Expenditures	\$328,253	-	-	-	-	-	\$328,253
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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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
Revenues							
General Fund Appropriation	(170,597)	-	-	-	-	-	(170,597)
Other Revenues	-	-	(2,493)	-	-	-	(2,493)
Federal Funds	-	-	-	(48,580)	-	-	(48,580)
Total Revenues	(\$170,597)	-	(\$2,493)	(\$48,580)	-	-	(\$221,670)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	(102,714)	-	(2,493)	-	-	-	(105,207)
Employee Training	-	-	-	(25,000)	-	-	(25,000)
Office Expenses	(14,000)	-	-	324	-	-	(13,676)
Telecommunications	(7,034)	-	-	23,981	-	-	16,947
State Gov. Service Charges	(16,877)	-	-	(47,885)	-	-	(64,762)
Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	(7,986)	-	-	-	-	-	(7,986)
Agency Program Related S and S	(10,993)	-	-	-	-	-	(10,993)

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Essential and Policy Package Fiscal Impact Summary - BPR013

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
Services & Supplies							
Other Services and Supplies	(10,993)	-	-	-	-	-	(10,993)
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	(\$170,597)	-	(\$2,493)	(\$48,580)	-	-	(\$221,670)
Total Expenditures							
Total Expenditures	(170,597)	-	(2,493)	(48,580)	-	-	(221,670)
Total Expenditures	(\$170,597)	-	(\$2,493)	(\$48,580)	-	-	(\$221,670)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

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
Revenues							
General Fund Appropriation	1,512,330	-	-	-	-	-	1,512,330
Total Revenues	\$1,512,330	-	-	-	-	-	\$1,512,330
Personal Services							
Class/Unclass Sal. and Per Diem	205,224	-	-	-	-	-	205,224
Empl. Rel. Bd. Assessments	116	-	-	-	-	-	116
Public Employees' Retire Cont	35,155	-	-	-	-	-	35,155
Social Security Taxes	15,700	-	-	-	-	-	15,700
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Mass Transit Tax	1,167	-	-	-	-	-	1,167
Flexible Benefits	76,464	-	-	-	-	-	76,464
Total Personal Services	\$333,918	-	-	-	-	-	\$333,918
Services & Supplies							
Instate Travel	89,912	-	-	-	-	-	89,912
Employee Training	61,200	-	-	-	-	-	61,200
Office Expenses	2,000	-	-	-	-	-	2,000
Telecommunications	3,200	-	-	-	-	-	3,200
Professional Services	975,503	-	-	-	-	-	975,503
Dues and Subscriptions	30,597	-	-	-	-	-	30,597
Other Services and Supplies	10,000	-	-	-	-	-	10,000
Expendable Prop 250 - 5000	2,000	-	-	-	-	-	2,000

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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
Services & Supplies							
IT Expendable Property	4,000	-	-	-	-	-	4,000
Total Services & Supplies	\$1,178,412	-	-	-	-	-	\$1,178,412
Total Expenditures							
Total Expenditures	1,512,330	-	-	-	-	-	1,512,330
Total Expenditures	\$1,512,330	-	-	-	-	-	\$1,512,330
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 813 - 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
Revenues							
General Fund Appropriation	565,081	-	-	-	-	-	565,081
Total Revenues	\$565,081	-	-	-	-	-	\$565,081
Personal Services							
Class/Unclass Sal. and Per Diem	120,141	-	-	-	-	-	120,141
Empl. Rel. Bd. Assessments	50	-	-	-	-	-	50
Public Employees' Retire Cont	20,580	-	-	-	-	-	20,580
Social Security Taxes	9,191	-	-	-	-	-	9,191
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Mass Transit Tax	722	-	-	-	-	-	722
Flexible Benefits	33,453	-	-	-	-	-	33,453
Total Personal Services	\$184,177	-	-	-	-	-	\$184,177
Services & Supplies							
Instate Travel	4,000	-	-	-	-	-	4,000
Employee Training	600	-	-	-	-	-	600
Telecommunications	1,260	-	-	-	-	-	1,260
Professional Services	368,000	-	-	-	-	-	368,000
Other Services and Supplies	3,249	-	-	-	-	-	3,249
IT Expendable Property	3,795	-	-	-	-	-	3,795
Total Services & Supplies	\$380,904	-	-	-	-	-	\$380,904

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 813 - 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
Total Expenditures							
Total Expenditures	565,081	-	-	-	-	-	565,081
Total Expenditures	\$565,081	-	-	-	-	-	\$565,081
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

REVENUES

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2021-23 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses & Fees	Other	0205	74,375	78,631	-	-	-	
Charges for Services	Other	0410	1,390	21,441	50,625	50,625	50,625	50,625
Interest Income	Other	0605	3,647	-	1,808	1,808	1,808	1,808
Other Sales Income	Other	0708	-	-	-	-		
Other Revenue	Other	0975	11,049	997,263	15,582	368,801	932,130	366,308
Transfers-In from Military Dept.	Other	1248	387,057	1,083,668	525,000	1,083,668	1,083,668	1,083,668
Transfers-In from Transportation Dept.	Other	1730	489,346	548,880	572,482	567,475	567,475	567,475
Federal Funds Revenue	Federal	0995	4,490,931	7,040,752	4,855,500	6,677,693	7,182,205	6,629,113

Program Summary: Grants

PROGRAM UNIT: GRANTS

EXECUTIVE SUMMARY

Long Term Focus Areas Impacted by the Program

The grants program has a direct relationship to the Governor’s “Strong Communities” focus area with secondary connections to “Responsible Environmental Stewardship.”

Primary Program Contact: Jim Rue

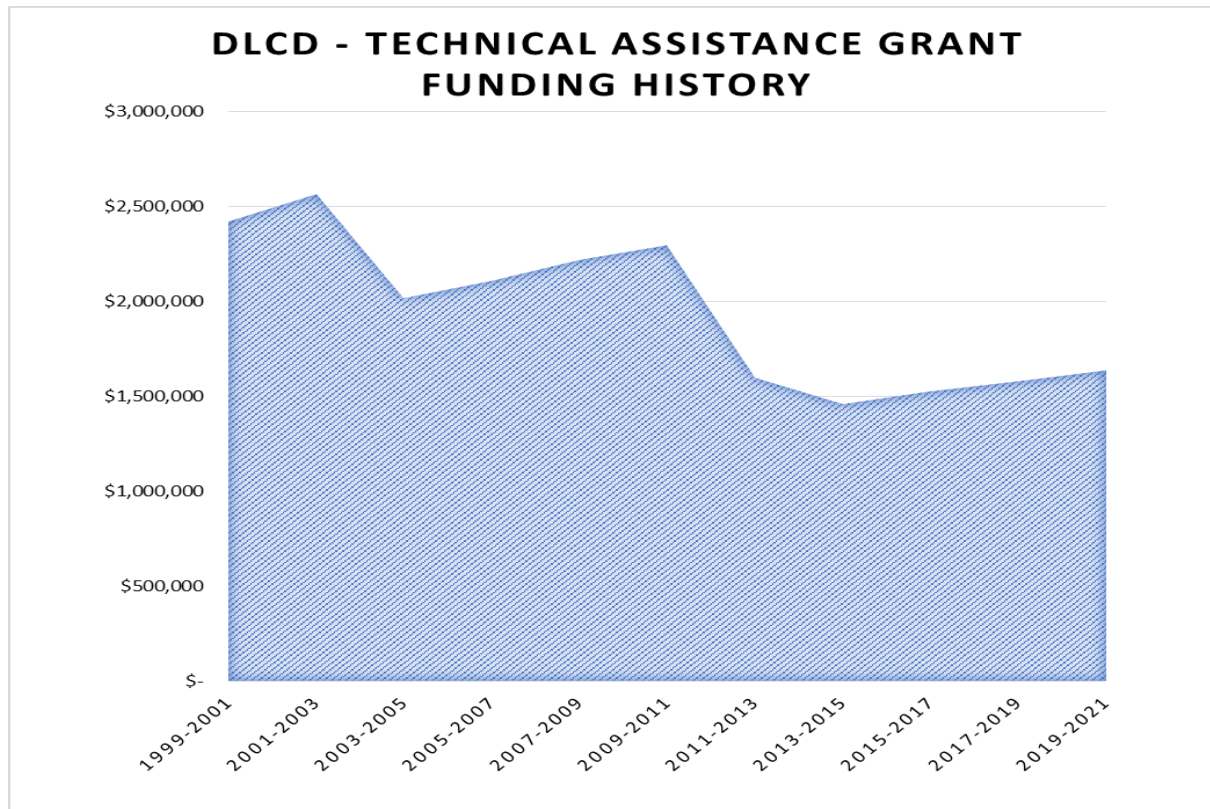


Table above reflects ongoing Grant funding only - excludes one-time funds.

PROGRAM UNIT: GRANTS

Program Overview

The Grants Program distributes payments to cities and counties for land use planning activities from General Fund resources. The Grants help cities and counties plan for livable urban and rural communities, and protect and conserve working farms and forests, coastal lands and natural resources. The objective of the Grants Program is identical to that of the department's Planning Program.

Program Funding Request

DLCD's strategic objectives and strategies call for the department to assist local governments in amending and updating comprehensive land use plans and implementing regulations to ensure the community can accommodate growth opportunities in concert with local and state planning goals. DLCD's general fund grants available to local government have decreased by almost 40 percent in less than a decade as the total fund has declined and a significant portion of the fund is now legislatively directed to fund population forecasting at Portland State University.

As a result of these reductions, and because the department continues to see ongoing high demand by local governments for grant funding to address current and deferred needs, DLCD proposes increases to the Current Service Level (CSL) budget of this program area in two of the four Policy Option Packages set forth in the 2021-23 budget. In part, the combined funding requested for grants through POP 110 (Housing Planning) and POP 112 (Climate Change Mitigation) is a restoration package because it restores funding lost over the last decade and continues the critical work in affordable housing planning started in the 2019 legislative session.

These proposals will assist as many as 45 cities and counties in updating comprehensive plans, development codes, and other planning documents critical for communities to be prepared for their future. Fulfilling local planning needs will help local governments move forward in addressing deferred needs by establishing a sound framework supporting local priorities such as economic development, adequate housing, public facilities and infrastructure, natural hazards, and regulatory streamlining.

Program Description

The department helps communities across the state plan for their future, working in close partnership with local governments (36 counties and 240 cities). DLCD also coordinates with sister state natural resource agencies such as Agriculture, Forestry, Water Resources, State Lands, Environmental Quality, and Fish and Wildlife, as well as state development agencies such as Business Oregon, Oregon Housing and Community Services, and Transportation to assist local jurisdictions in preparing timely, updated comprehensive plans. The Land Conservation and Development Commission (LCDC) provides the policy direction for the statewide land use program, and reviews certain major local land use decisions.

The Grants Program provides funds to local and regional governments for a variety of planning activities, including economic opportunities analyses, buildable lands inventories, housing needs analyses, infrastructure needs analyses, and other development planning. The grants help cities and

PROGRAM UNIT: GRANTS

counties update and improve their comprehensive plans and ordinances to address local needs, meet statutory obligations, and comply with the 19 statewide planning goals. Grant funds are available to cities and counties once per biennium, based on the allocation to general fund grants adopted by the legislature. A Grants Advisory Committee composed of local government representatives and other stakeholders oversees the grant awards process. Available funds account for less than one-third of grants requested. All of grant funds benefit local jurisdictions, so the cost driver for this program is the demand created by local governments requesting project assistance.

Program Justification and Link to the Focus Area

The Legislative Assembly finds that. . . Uncoordinated use of lands within this state threatens the orderly development, the environment of this state and the health, safety, order, convenience, prosperity and welfare of the people of this state.

The Legislative Assembly declares that. . . In order to ensure the highest possible level of livability in Oregon, it is necessary to provide for properly prepared and coordinated comprehensive plans for cities and counties, regional areas and the state as a whole. These comprehensive plans. . . Shall be regularly reviewed and, if necessary, amended to keep them consistent with the changing needs and desires of the public they are designed to serve. (SB 100 (1973), now ORS 197.005 and 197.010).

Oregon's cities and counties are the front line of the land use planning system. While the commission considers big-picture policy initiatives, the department's core mission is assisting cities and counties to address local and state objectives by regularly updating their comprehensive plans. The purpose of the Grants Program is to support the objectives of the Planning Program.

Most cities and counties lack resources to update comprehensive plans without state grant support. Unfortunately, the ongoing budget challenges at the state and local levels have exacerbated this chronic situation. Grants are a critical element of Oregon's partnership with local governments in implementing the statewide planning program. The Grants Program provides critical funds to local governments in order to ensure that their plans can accommodate economic development and other community needs.

Program Performance

During the 2017-19 biennium, the department's Grants Program assisted 110 small communities (cities under 2,500 population and counties under 15,000 population) with \$152,000 to support general planning and permitting activities. About \$580,000 was awarded for projects such as economic development planning, natural hazards planning, and code updates. Over \$800,000 of the Grant Fund was dedicated for specific projects such as coordinated population forecasting and planning in the Columbia River Gorge National Scenic Area.

It is difficult to evaluate the outcomes of grant awards cumulatively. The data provided in this report indicates that the trend in the declining number of grants, reduction in funds, and decreasing number of communities assisted suggests that the *program* as a whole is not performing in a manner that satisfies state or local needs. However, the grants program performs well on an individual community basis because the outcomes where the

PROGRAM UNIT: GRANTS

department is able to award a grant to an individual community are successful and timely. One efficiency measure used by the department regarding the *execution* of the program relates to the timeliness of grant awards. Key Performance Measure #10 reflects a positive trend of over 90% of grant awards to local governments were awarded within two months of application.

Enabling Legislation/Program Authorization

The department and Grants Program are a product of SB 100 (1973) and other key legislation, resulting in creation of the statewide land use program, including creation of the department and LCDC. ORS Chapters 195, 196, 197, 215 and 227 provide the primary sources of authority and duties for the department and the Grants Program. The Grants Program disburses all funds to, or for, the grantee; and assesses no fees for administration of the program.

Funding Streams Supporting Program

The program is funded entirely by General Fund.

Funding Proposal compared against 2019-21

The department proposes an increase to the General Fund Grants of \$4.75 million from Current Service Level of \$1.7 million. DLCD proposes a total of four policy option packages; with only POPs 110 and 112 affecting the Grants program unit. These policy option packages increase the capacity of the department to meet increasing demands by local governments in Oregon facing an inability to gather sufficient resources to carry out needed functions to maintain community livability and viability. If these packages are not authorized, the department will be considerably less able to comply with the Governor's Executive Order 20-04 and meet the demands of local governments and ensure the vision and legacy of Senate Bill 100, which for 40 years has contributed to the quality and character of the natural and built environment of the entire state.

PROGRAM UNIT NARRATIVE

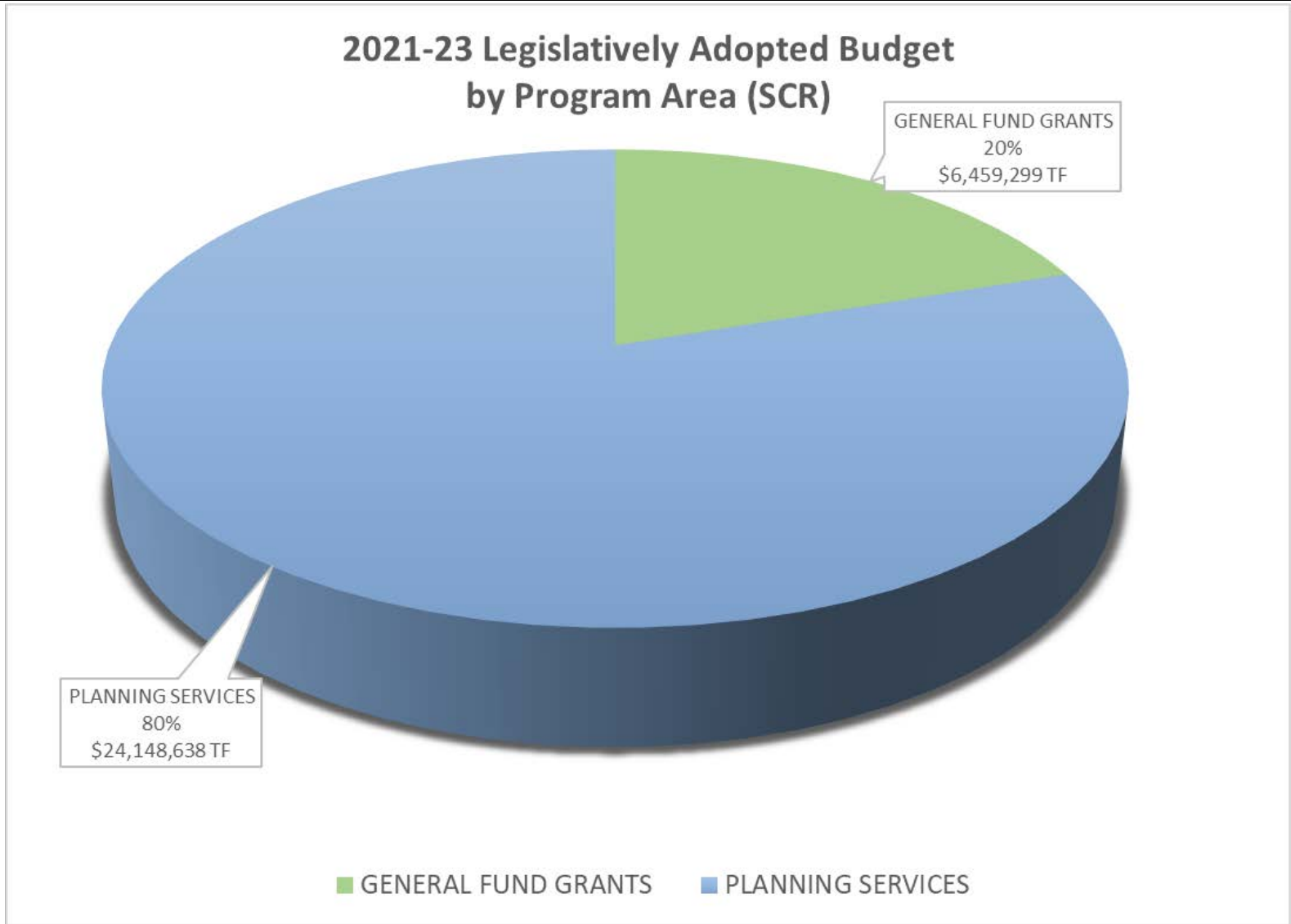
The Grants Program Unit represents the department's budget to provide grants to local governments to adopt, update, improve, and carry out local comprehensive plans and land use regulations, and to help local governments meet the statutory obligation for periodic review of those plans and regulations. A primary purpose of the Grants Program is to assure that local jurisdictions update their plans to provide an adequate supply of land along with the public facilities and infrastructure needed for future housing and employment. In addition, grants are also used to help local governments comply with state legislative requirements for both urban and rural communities. The level of state support for comprehensive land use planning by cities and counties has declined in real dollars over the last ten years. Given the active role of the state in guiding local land use planning, and the importance of the program in laying the foundation for economic sustainability in local communities, the department believes strongly that the state should provide a more significant level of funding for local implementation of the statewide planning program.

PROGRAM UNIT: GRANTS

There are no positions or FTE reflected in the Grants Program Unit budget. Management of the Grants Program, including related positions and FTE, is in the Planning Program Unit budget.

The department expects to have the following elements in its 2021-23 Grants Program: Planning grants, including those earmarked for climate change mitigation, housing development, technical assistance, natural hazards planning and other development planning.

PROGRAM UNIT: GRANTS



PROGRAM UNIT: GRANTS

Planning Grants: General Fund

By the beginning of each biennium, the department works with the Grants Advisory Committee and the Land Conservation and Development Commission to outline grant program priorities within the general guidance provided by the legislature. The Grants Advisory Committee is comprised of representatives for cities and counties, special districts, Metro, and land use and development interests. This committee is a standing committee and provides recommendations to the department and commission on policy, priorities and functioning of the General Fund Grants Program. Most grant funds are awarded on a competitive basis. However, a limited amount of funding has normally been provided for smaller cities and counties on a non-competitive basis for general planning functions. Applications for grants in competitive categories are evaluated, ranked and awarded according to the priorities established by LCDC.

DLCD offers grants to local governments for a variety of activities, including economic opportunities analyses, housing needs analyses, buildable lands inventories, population forecasting, regulatory streamlining, and neighborhood planning. The grants help cities and counties update their plans and ordinances, meet statutory obligations, and comply with the statewide planning goals. DLCD expects these criteria to be updated according to Governor and Legislative priorities to include specific attention toward more equitable community-based outcomes and strategies to mitigate and adapt to a changing climate.

In recent biennia, general fund grants been awarded for periodic review, technical assistance, dispute resolution, Columbia River Gorge National Scenic Area implementation, and planning assistance to small cities and counties. The department anticipates continuing most or all of these programs in 2019-21. These grants cover the following types of projects:

Population Forecasting

These grants are awarded to Portland State University to provide funding support of the population forecasting program required by ORS 195.033 to 195.035 and are the highest priority use of grant funds. For the 2021-23 biennium, the population forecasting award is anticipated to be in excess of \$500,000.

PROGRAM UNIT: GRANTS

Planning Assistance

These non-competitive grants are small (\$1,000 per biennium to cities and \$4,000 to counties), direct awards to cities and counties with small populations to assist in the day-to-day administration of their planning programs. Planning assistance grants are used for a wide variety of purposes, from planner salaries to permit processing to updating zoning maps.

Columbia River Gorge

These grants are awarded to three affected counties for implementation of the Columbia River Gorge National Scenic Area Act.

Dispute Resolution

A small portion of the Grants Program is used to assist in dispute resolution to keep matters out of litigation.

Periodic Review

These grants are issued to assist local governments in the completion of periodic review work programs and work tasks. Following legislative direction, most work tasks focus on planning for economic development, housing, public facilities, or transportation.

Technical Assistance

Technical assistance grants are awarded competitively. During the last four biennia, technical assistance grants were prioritized for economic development, regulatory streamlining, and infrastructure planning, while population forecasting and updating codes to comply with new laws are more recent priority uses of these grants. Historically, about half of the grant fund is awarded for comprehensive plan and code updates that are not part of a periodic review work program. This category has sustained large cuts as the grants fund has experienced reductions, and now represents less than one-quarter of the grant dollars awarded at its highest level.

PROGRAM UNIT: GRANTS

Department of Land Conservation and
Development
66000-000-00-00-00000

General Fund
Grants

66000-003-02-00-00000

Total Budget: \$7,503,199

Planning
Programs

66000-001-00-00-00000



Community Services - 66000-001-62-00-00000

GF	OF	FF	POS	FTE
6,408,968	-	-	20	19.20

Planning Services - 66000-001-61-00-00000

GF	OF	FF	POS	FTE
3,800,018	1,578,471	688,541	15	14.88

Coastal Services 66000-001-63-00-00000

GF	OF	FF	POS	FTE
776,887	-	5,196,361	13	12.88

Administration 66000-001-60-00-00000

GF	OF	FF	POS	FTE
6,123,579	642,144	1,297,303	20	19.39

PROGRAM UNIT: GRANTS

PROGRAM UNIT: POLICY PACKAGES

Policy Option Package 110 – Housing Planning

POP 110: Housing	
Grant Funding	\$ 2,500,000

POP #110: Housing

This request continues funding for six positions provided to implement [House Bills 2001 and 2003](#) to improve housing choice and supply for all income levels. House Bills 2001 and 2003 worked together to create more housing choice at all income levels for Oregonians. Procurement staff would continue to manage community-serving technical assistance grants and contractors provided to local governments. Planners would assist with code implementation, adaptation and customization. These positions would change from limited to permanent duration as additional support is envisioned to implement requirements of meeting not just housing but location specific regional greenhouse gas reduction strategies. Starting this biennium, grants and technical assistance for community planning and development code updates would be available for cities less than 10,000, including smaller communities and more rural areas.

PROGRAM UNIT: GRANTS

Policy Option Package 112 – Climate Change Mitigation

POP 112: Climate Change Mitigation	
Grant Funding	\$ 768,900

POP #112: Climate Change Mitigation

This would fund approximately one position to support local governments with implementation of rules for metropolitan areas relating to land use and transportation planning. This work implements the [Statewide Transportation Strategy](#) and DLCD’s lead work on the four agency [Every Mile Counts](#) work program. The interagency Every Mile Counts work program supports implementation of Executive Order 20-04 to meet Oregon’s greenhouse gas reduction goals from the land use and transportation sector. This position would be focused on providing data and assisting local governments and metropolitan areas to support scenario planning, more equitable outcomes, and administrative rule implementation. This POP also includes \$768,900 in technical assistance funding for local governments and metropolitan areas to modernize their codes and prioritize context-specific regional actions.

Additional 2021-23 Funding:

Additional Funding Received	Positions	FTE	Planning Program Appropriation	Grants Appropriation	Funding Legislation
Rural Transportation Equity	1	1.00	\$ 475,000	\$ 525,000	SB 5530
Undersea Cable Rulemaking	-	-	\$ 497,081		HB 2603
Real Property Tracking System	-	-	\$ 68,000		HB 2918
Additional Housing Grant Funds	-	-	\$ -	\$ 2,000,000	HB 5006
Regional Housing Needs Project	1	1.00	\$ 160,812		HB 5006
Grants Coordination Support	1	1.00	\$ 205,418		HB 5006
			\$ 1,406,311	\$ 2,525,000	

PROGRAM UNIT: GRANTS

Rural Transportation Equity

DLCD staff support the Racial Justice Council and Governor’s recommendation for \$1M this biennium to advance rural transportation equity. In close coordination with the Oregon Department of Transportation and Every Mile Counts Partners, DLCD staff and commission have been focusing on urban areas to reduce greenhouse gas pollution and associated impacts. This work would be a corollary for rural parts of the state. Rural Economic and Community Development is a 2021-2023 agency priority.

The package includes \$475,000 in General Funds and one limited duration position (1.00 FTE) for Equitable Rural Transportation Planning. This funding will be used to provide rural communities with data, mapping, outreach, and engagement best practices to equip and prepare these communities to participate in the Oregon Department of Transportation (ODOT) process for state and federal pass-through funding for pedestrian, bicycle, and transit projects.

Undersea Cable Rulemaking – House Bill 2603 (2021)

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

Real Property Tracking System– House Bill 2918 (2021)

House Bill 2918 requires Department of Land Conservation and Development (DLCD) to develop and implement a web-based online electronic system enabling local government entities to upload inventories of surplus real property, owned by the local government, located inside an urban growth boundary or located in an area zoned for rural residential use. The measure also authorizes mass transit and transportation districts to submit inventories of surplus real property owned by the district to this online system. DLCD is required to present information submitted to this system to an interim committee of the Legislative Assembly no later than February 1 of each even-numbered year. To develop the web-based online system, DLCD plans to contract with Oregon State University’s Institute for Natural Resources. The

PROGRAM UNIT: GRANTS

estimated cost of the contract is \$68,000 for the 2021-23 biennium and the cost of maintaining the system in future biennia is approximately \$16,000.

Additional Housing Grant Funds – House Bill 5006 (2021)

The Subcommittee approved \$2,000,000 of General Fund on a one-time basis to provide support and grants to local governments for planning and capacity building related to the assessment of housing need, increasing housing supply and choice (particularly middle housing), including studies of infrastructure constraints, and support of local housing coordinators.

Regional Housing Needs Project – House Bill 5006 (2021)

In HB 5006, the Legislature approved \$1,306,912 General Fund on a one-time basis for Department of Land Conservation and Development (DLCD) to study and make legislative recommendations, in consultation with the Housing and Community Services Department, on the incorporation of a Regional Housing Needs Analysis (RHNA) into state and local planning programs. The Subcommittee authorized one limited duration position to support this work. The approved funding includes \$1,146,100 for studies and stakeholder outreach to examine the following areas: (1) data needed, including but not limited to race/ethnicity, to improve estimations of housing need; (2) definition of “regions” in the state; (3) how a RHNA can be used to address equity, discrimination, and segregation in housing supply; (4) incorporation of a RHNA into the projection of local housing need as well as those actions and policies adopted to address housing shortages; and (5) any other issues appropriate to the implementation of the RHNA.

Grants Coordination Support

The Subcommittee approved \$205,418 in General Funds and authorized one permanent position (1.00 FTE) for the Department of Land Conservation and Development (DLCD). This position will support grants to local governments for planning and capacity building related to the assessment of housing need, increasing housing supply and choice (particularly middle housing), including studies of infrastructure constraints, and support of local housing coordinators.

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
Revenues							
General Fund Appropriation	(4,500,000)	-	-	-	-	-	(4,500,000)
Total Revenues	(\$4,500,000)	-	-	-	-	-	(\$4,500,000)
Special Payments							
Dist to Cities	(1,000,000)	-	-	-	-	-	(1,000,000)
Dist to Counties	(3,500,000)	-	-	-	-	-	(3,500,000)
Total Special Payments	(\$4,500,000)	-	-	-	-	-	(\$4,500,000)
Total Expenditures							
Total Expenditures	(4,500,000)	-	-	-	-	-	(4,500,000)
Total Expenditures	(\$4,500,000)	-	-	-	-	-	(\$4,500,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	70,469	-	-	-	-	-	70,469
Total Revenues	\$70,469	-	-	-	-	-	\$70,469
Special Payments							
Dist to Cities	26,579	-	-	-	-	-	26,579
Dist to Counties	7,662	-	-	-	-	-	7,662
Dist to Other Gov Unit	28,961	-	-	-	-	-	28,961
Dist to Individuals	511	-	-	-	-	-	511
Other Special Payments	6,756	-	-	-	-	-	6,756
Total Special Payments	\$70,469	-	-	-	-	-	\$70,469
Total Expenditures							
Total Expenditures	70,469	-	-	-	-	-	70,469
Total Expenditures	\$70,469	-	-	-	-	-	\$70,469
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	525,000	-	-	-	-	-	525,000
Total Revenues	\$525,000	-	-	-	-	-	\$525,000
Special Payments							
Dist to Cities	225,000	-	-	-	-	-	225,000
Dist to Counties	300,000	-	-	-	-	-	300,000
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	\$525,000	-	-	-	-	-	\$525,000
Total Expenditures							
Total Expenditures	525,000	-	-	-	-	-	525,000
Total Expenditures	\$525,000	-	-	-	-	-	\$525,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 110 - Housing 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
Revenues							
General Fund Appropriation	2,500,000	-	-	-	-	-	2,500,000
Total Revenues	\$2,500,000	-	-	-	-	-	\$2,500,000
Special Payments							
Dist to Cities	1,500,000	-	-	-	-	-	1,500,000
Dist to Counties	1,000,000	-	-	-	-	-	1,000,000
Total Special Payments	\$2,500,000	-	-	-	-	-	\$2,500,000
Total Expenditures							
Total Expenditures	2,500,000	-	-	-	-	-	2,500,000
Total Expenditures	\$2,500,000	-	-	-	-	-	\$2,500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 112 - Climate Mitigation

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
Revenues							
General Fund Appropriation	768,900	-	-	-	-	-	768,900
Total Revenues	\$768,900	-	-	-	-	-	\$768,900
Special Payments							
Dist to Cities	461,400	-	-	-	-	-	461,400
Dist to Counties	307,500	-	-	-	-	-	307,500
Total Special Payments	\$768,900	-	-	-	-	-	\$768,900
Total Expenditures							
Total Expenditures	768,900	-	-	-	-	-	768,900
Total Expenditures	\$768,900	-	-	-	-	-	\$768,900
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,000,000	-	-	-	-	-	2,000,000
Total Revenues	\$2,000,000	-	-	-	-	-	\$2,000,000
Special Payments							
Dist to Cities	500,000	-	-	-	-	-	500,000
Dist to Counties	1,500,000	-	-	-	-	-	1,500,000
Total Special Payments	\$2,000,000	-	-	-	-	-	\$2,000,000
Total Expenditures							
Total Expenditures	2,000,000	-	-	-	-	-	2,000,000
Total Expenditures	\$2,000,000	-	-	-	-	-	\$2,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Land Conservation & Development, Dept of
2021-23 Biennium

Agency Number: 66000

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	74,375	78,631	78,631	-	-	-
Charges for Services	1,390	21,441	21,441	50,625	50,625	50,625
Interest Income	3,647	-	-	1,808	1,808	1,808
Other Revenues	11,049	997,263	997,263	368,801	963,661	366,308
Tsfr From Military Dept, Or	387,057	1,083,668	1,083,668	1,083,668	1,083,668	1,083,668
Tsfr From Transportation, Dept	489,346	548,880	548,880	567,475	567,475	567,475
Total Other Funds	\$966,864	\$2,729,883	\$2,729,883	\$2,072,377	\$2,667,237	\$2,069,884
Federal Funds						
Federal Funds	4,490,931	7,040,752	7,040,752	6,677,693	7,333,730	6,617,610
Transfer from General Fund	135,293	-	-	-	-	-
Total Federal Funds	\$4,626,224	\$7,040,752	\$7,040,752	\$6,677,693	\$7,333,730	\$6,617,610

Agency Request
2021-23 Biennium

Governor's Budget
Page _____

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

Special Reports

TECHNICAL PLANNING GRANT AWARDS FOR 2019-2021

BIENNIUM

- **Pendleton** - \$30,000 – Periodic Review - The City of Pendleton will utilize Periodic Review Grant funds to complete the city’s Local Wetlands Inventory (LWI). To complete the LWI, three aspects of the LWI deliverable as determined by the Department of State Lands (DSL) require revisions to work previously conducted by both Winterbrook and Associates (2013) and ESA (2018), 1) GIS geodatabase, 2) reporting (and results), and 3) mapping as required in Oregon Administrative Rules Division 141 Chapter 086.
- **Canby** - \$50,000 – Economic Opportunities Analysis – Canby seeks grant funding to complete an Economic Opportunities Analysis (EOA). Canby has recently, in 2019, completed a Housing Needs Analysis and is now focusing on an EOA, which will serve as the foundation for updating the Economic Element of the Comprehensive Plan, meeting the requirements of Statewide Planning Goal 9.
- **Warrenton** - \$70,000 - Economic Opportunities Analysis – The purpose of this project is to create the City's first five year economic development strategy modeled on other successful action plans in Oregon. There are three objectives that will help achieve the goal: (a) update the City's economic data through an Economic Opportunities Analysis (EOA), (b) develop a technically sound, cohesive economic development strategy based on current data, global trends, trade opportunities, and the traded sector strategy for the region, and (c) better define the City's role in achieving community economic development aspirations through current and planned implementation measures, including capital improvements, technical and financial assistance tools, and development code streamlining.
- **Elkton** - \$10,000 – Land Development and Division Ordinance Audit and Update - City of Elkton Land Development and Division Ordinance (LDDO) Audit and Update. The primary objective of this project is to produce an updated draft LDDO which:
 - 1) Addresses the following items:
 - a) Accessory Dwelling Units;
 - b) Tiny homes and Multiple Family Housing;
 - c) Vacation Rental Dwellings, Bed and Breakfasts, and short term or seasonal housing;
 - d) Encouraging and making more accessible alternative transportation for our local citizens without contributing to on street parking issues;
 - e) Family wage affordable housing
 - 2) Addresses additional items which may be brought forth in the community involvement phase
 - 3) Complies with current ORS and DLCD guidelines and is in line with Douglas County building codes.
- **Woodburn** - \$45,000 – Southwest Industrial Reserve (SWIR) Development Planning Project – The goal of the Southwest Industrial Reserve (SWIR) Development Planning Project is to analyze intersection enhancements that improve the navigability of OR 219, identify safer access and junction at Butteville Road, and develop intersection design options to support future demands as traded-sector growth occurs. Another important goal of the project is to estimate design

option costs and identify funding sources for intersection improvements. Results of this project will provide the City, County and State a financing strategy to fund improvements. OR 219 serves as an east/west Major Arterial with Butteville Road serving as a north/south Minor Arterial, both vital to the regional transportation system. The City has completed updates to its Transportation System Plan (TSP) and identified the OR 219 and Butteville Road intersection as a “high priority” for enhanced traffic control improvements including intersection geometric considerations. These improvements are key to bringing traded-sector opportunities to the SWIR adjacent to the intersection. Traded-sector development in the SWIR will provide jobs essential to economic vitality of the region and state. Development will, however, impact transportation systems in proximity to the SWIR, increasing the number of vehicles using state, county and local infrastructure.

- **Portland** - \$60,000 – Marine Industrial Land Analysis – Marine Industrial Land Analysis – The purpose of the project is to analyze and forecast the market demand for growth of marine terminal and other marine industrial facilities in Portland to 2040. The project is an early phase of the 2020 Update of Portland’s Economic Opportunities Analysis.
- **Maupin** - \$35,000 – Housing Needs Analysis - The City of Maupin intends to complete a Housing Needs Analysis (HNA). The HNA will provide data needed for a planned update to its Comprehensive Plan and zoning ordinances. It will also provide data related to workforce housing strategies, completing a Buildable Lands Inventory (BLI) and the advisability of adjusting the Urban Growth Boundary.
- **Baker City** - \$45,000 – Housing Needs Analysis - Baker City will address its housing challenges through a housing needs analysis and updated buildable lands inventory for residential lands that can be incorporated into the Baker City Comprehensive Plan, and strategies Baker City can use to address housing needs.
- **Springfield** - \$51,500 – Local Wetland & Riparian Inventories and Assessment for Urban Growth Boundary Expansion Areas - The overall purpose of the project is to inventory and assess the local wetlands and riparian areas within Springfield’s two UGB expansion areas. This work will assist in achieving the following goals:
 1. Meet a planning requirement leading to ultimate urbanization of the designated employment areas
 2. Provide some certainty for developers by making development decisions predictable
 3. Promote a healthy, safe and clean community while enhancing, protecting, and making wise use of natural resources.
- **Shady Cove** - \$14,100 – Housing Needs Analysis - The City of Shady Cove will develop an updated and more complete a BLI and HNA in compliance with Goals 9 and 10 that the city could rely upon for future planning efforts. The project will include a strong public involvement component meant to determine the community’s goals and objectives, to reach broad consensus on plan methodologies, forecasts, and needs, and to gain input on strategies and implementation policies for moving forward. The updated BLI and HNA will specifically be used to review Shady Cove’s economic development objectives and strategies, and realign and reinforce them as necessary to increase economic development opportunities in the city.
- **Philomath** - \$50,000 - Economic Opportunities Analysis (EOA), Buildable Lands Inventory (BLI), Housing Needs Analysis (HNA), and Downtown Main Street Plan - The goal for this project is to complete an economic opportunities analysis, a main street plan, a housing needs analysis, and

an inventory and assessment of available buildable land that will inform the preparation of the city's new comprehensive plan and land use map, and guide the city over the next 20 years in its approach to business retention and development, affordable housing, and provision of public spaces. This is a one-year standalone project that precedes a \$9.7 million urban renewal downtown safety and streetscapes project in Philomath.

- **St. Helens** - \$50,000 – Industrial Business Park Master Plan - The St. Helens Industrial Business Park Master Plan will assess existing conditions including the physical network of buildings, private access roads, storm, water, and sewer infrastructure and including a private water and sewer system and related exclusive use agreement. In addition, the project will define targeted industrial users with an updated market analysis, provide a framework for parcelization, and develop a phased infrastructure funding plan for sewer, water, storm, streets, and power. (The attached map identifies the Master Plan Area in yellow.)
- **Sisters** - \$35,000 – Comprehensive Plan Updates to Goal 9 - Economic Development, Goal 10 - Housing and Goal 14 - Urbanization - This project will update three chapters in Sisters' Comprehensive Plan (Housing, Economic Development and Urbanization) and their respective Statewide Land Use Planning Goals (Goals 9, 10, and 14). New or revised objectives and policies for all the three chapters and a UGB area sufficiency determination will result.
- **Newberg** - \$20,000 – Economic Opportunities Analysis - The purpose of the Newberg Economic Opportunities Analysis (EOA) is to update the 2006 EOA to be in compliance with Goal 9 and OAR 660-009-0015 to provide adequate employment land for future needs, efficiently use buildable land within the Newberg urban growth boundary, and satisfy local economic development goals. This project will update the 2006 Newberg Economic Opportunities Analysis, determine the future employment land needs of the city, understand market trends, and define strategies to accommodate employment growth including efficient use of commercial and industrial land inside the existing UGB. Without available, suitable land, it will be difficult to meet the 20 year land needs and attain city and state economic development goals. To plan for future growth, the City anticipates pursuing an UGB expansion using the traditional method (Division 24). Part of that process is to complete an Economic Opportunities Analysis (EOA).
- **Deschutes County** - \$25,000 – Comprehensive Plan Update – Deschutes County 2040 - Deschutes County is initiating a multi-phase process to update its Comprehensive Plan. This project will support that process by accomplishing two of the initial goals of this process:
 1. Incorporate Wildfire Mitigation Advisory (WMAC) recommendations into the Comprehensive Plan and development code.
 2. Coordinate with the Oregon Department of Fish and Wildlife (ODFW) to begin updating the County's Goal 5 Wildlife Inventories.
- **Coquille Tribal One** - \$25,000 – Coquille Wharf Master Plan Development - The Project purpose is to review and update the Master Plan for the Coquille Wharf property located at 3050 Tremont Avenue in North Bend, Oregon (Property) for the Coquille Indian Tribe (CIT and Grantee). The Project will be called the *Coquille Wharf Master Plan*. The project will address an underutilized waterfront property and significant brownfield site along the North Bend Waterfront with new community supportive uses. The project will consider the Tribe's property investment, support the Tribe's casino enterprise (The Mill), compliment downtown North Bend businesses, and create new income-generating uses for the region.

- **Oregon City** - \$35,000 – Comprehensive Plan Update - The project is a Comprehensive Plan update for the City of Oregon City. The current Comprehensive Plan does not adequately reflect the needs of all community members in Oregon City. Not only has our population changed, but previous outreach measures were not successful in soliciting input from those not already connected to local government. Traditional outreach methods coupled with long and complicated documents written only in English fail to engage a wider range of community members who really need to be heard. For example, the 2004 Comprehensive Plan is organized by state land use goals. While easy for planners to understand, this baffles elected officials and city residents and may feel out of touch from the community members. A new approach is needed which ensures that all community members are given opportunity to participate in a collective vision for the future that reflects our values and equitably supports all. Care is needed to assure marginalized community members have a voice in a manner in which they feel comfortable participating. Outreach will include both empowering the community with information as well as listening to a diverse array of members of our community. By working together to create a document reflective of the entire community, we will empower people to participate in the future city decisions while creating future leaders. A more supported community is a more resilient community. The overall process includes creating a Community Vision followed by updating the Comprehensive Plan to implement the Community Vision.
- **Cornelius** - \$40,000 – Housing Needs Analysis - The City of Cornelius seeks to prepare a new Housing Needs Analysis, consistent with Statewide Planning Goal 10 requirements. Since the last HNA was approved in 2009, over 1,200 new residential units have been approved, equating to over 35% of the City's existing inventory.
- **Gladstone** - \$26,160 – Housing Needs Analysis and Code Amendments - To produce a hearings ready Housing Needs Analysis (HNA) for the City of Gladstone. In addition to a robust community outreach and engagement program that will inform future housing code work.
- **Coos Bay** - \$28,000 – Buildable Lands Inventory (BLI) & Housing Needs Analysis (HNA) - The Project will result in development of a Coos Bay 2019 Buildable Lands Inventory (BLI) and Housing Needs Analysis (HNA) to identify the adequacy of existing urban lands and the need and propriety of current designation, or the need for transition or expansion for future growth. The BLI and HNA will determine residential land use capacity, identify future housing needs and provide baseline data to address State requirements for local housing regulations to accommodate future housing needs. The HNA will be used to develop future comprehensive plan and development code amendments to expand housing opportunities.



February 1, 2022

TO: House Committee on Housing,
House Committee on Human Services,
Senate Committee on Housing and Development,
Senate Committee on Human Services, Mental Health and Recovery



FROM: Jim Rue, Director

Leigh McIlvaine, Economic Development Specialist

RE: Report on Implementation of HB 2743 (2017) – Economic Development Pilot Program¹

Background

In 2017, the Oregon Legislature enacted HB 2743. The bill requires the Land Conservation and Development Commission (LCDC) to “establish and implement an economic development pilot program” and adopt rules to implement the program. The pilot program is intended to allow opportunities for economic development on land adjacent to an airport in a rural area. Specifically, HB 2743 authorizes LCDC to select one site adjacent to the urban growth boundary (UGB) of an eligible city for the economic development pilot program. This pilot program authorizes LCDC to establish an expedited process for amending urban growth boundaries to include the selected site. The bill provides objectives for the pilot program along with eligibility criteria² and site protection and reporting requirements.

At LCDC’s direction, the Department of Land Conservation and Development (DLCD or department) convened a rulemaking advisory committee (RAC) representing city and county stakeholders, economic development practitioners, advocacy groups, and Tribal and public interests. In July 2018, LCDC adopted the recommended rules under OAR 660-024-0075. Section 10 of OAR 660-024-0075 identifies additional economic impact metrics required by LCDC to track business and employment growth in the pilot site.

Eligibility criteria for participation in the program provide the site must be:

- (a) adjacent to the city’s existing urban growth boundary;
- (b) adjacent to an airport with an approved airport master plan;
- (c) near public facilities and services, including roadways; and
- (d) planned and zoned for commercial or industrial uses that are compatible with aviation uses, as determined by the commission.

Additional criteria were further provided by HB 4031 (2018), limiting eligible sites to those:

¹ Section 5 of HB 2743 requires the department to report to the 2022 Legislative Assembly committees relating to housing and human services during the legislative session. This memo constitutes that report.

² Proponents of the bill identified two issues with the site eligibility criteria, which were corrected by subsequent legislation (HB 4031 (2018)).

- (a) Whose urban growth boundary is at least 78 air miles from the urban growth boundary of any city with a population of 300,000 or more; and
- (b) That is located in a county with at least seven percent unemployment over the preceding five-year period.

DLCD opened the nomination process for economic development pilot program sites in November 2018. Narrowly defined eligibility criteria resulted in the submission of a single application for participation in the economic development pilot program by the City of Madras. The application requested approval for an expedited urban growth boundary amendment for the nominated Madras Airport pilot program site, a 1,089-acre site adjacent to the municipal airport. DLCDC staff determined that Madras's Concept Plan for the site complied with administrative rule requirements outlined in OAR 660-024-0075. In January 2019, after hearing presentations from staff and representatives of Madras, the Commission approved the application.

Madras Urban Growth Boundary (UGB) Expansion

Following approval for participation in the economic development pilot program, the City of Madras provided notice to DLCDC in April 2019, of its intent to approve an expansion of its UGB to include the pilot site. Jefferson County and the City of Madras submitted comprehensive plan amendments to the Department in compliance with administrative requirements provided in OAR 660-024-0075. DLCDC determined that the city met all applicable standards for the approval of comprehensive plan amendments for a UGB expansion and implementation of an Airport Economic Development pilot project. Madras City Council adopted the UGB expansion on June 25, 2019.

Economic Impact

Under Section 10 of OAR 660-024-0075, Madras must report to DLCDC on the economic impact of its UGB expansion to include the economic development pilot program site at the Madras airport. The City engaged consulting firm EcoNorthwest to research and assess the program impact on business, job, and investment growth within the pilot site. The period of evaluation for economic impact is defined as March 1, 2018, the effective date of the statute, to June 30, 2021.

Accurate reporting of economic impact is complicated by several factors. The COVID-19 pandemic had a huge impact on business growth and employment during this period. The recency of the period identified for economic impact analysis also presents a challenge, as typical economic data is released with a significant lag. This issue, when combined with the relatively compressed timeframe within which economic impact is assessed for the economic development pilot program, makes it difficult to conclude the impact of Madras's UGB expansion.

The below summary of economic data highlights key areas of potential economic impact of the economic development pilot program on Madras's local economy. Full metrics as required by Section 10 of OAR 660-024-0075 can be found in detail in Appendix A.³

³ EcoNorthwest Memo, Madras UGB Expansion Monitoring. January 14, 2022.

Jobs and Business Growth

Three private-sector businesses located in the pilot site before the expansion of the UGB:

- Daimler's High Desert Proving Grounds, a facility for testing new truck technology.
- Berg Air, an airplane maintenance company that also offers flight instruction.
- Cat-Ag, a business that does aerial spraying for agricultural purposes.

During the economic impact period, no new businesses have been established in the pilot site. Daimler is the only employer to have added jobs during the study period, doubling its number of employees from 6 to 12 between 2018 and 2021. Employment at Berg Air and Cat-Ag has held steady, at four and two jobs, respectively. Daimler reports strong wages with an average salary of \$90,000 in 2021.

The City of Madras and Jefferson County both demonstrate an increase in total business establishments during the study period with an inconsistent decrease in total employment numbers. The unemployment rate increased in both Madras and Jefferson County during the study period. Rising unemployment and the decrease in total jobs may be attributable to the COVID-19 pandemic.

Property Sales

Both the number and price of residential dwellings for sale demonstrate a significant increase between March 2018, and June 2021. However, this increase is likely attributable to factors unrelated to the economic development pilot program. Seasonality of real estate offerings, pandemic effects on the housing market, and Madras' Housing Action Plan have impacted local home sales. Based on a small sample size, the price per acre of industrial land has held relatively steady in Madras.

Investment

In total, Daimler has invested \$12.8 million in its facilities on the pilot site between 2019 and 2021. The company has expressed intent to increase its investment in the future. No other businesses have made investments during the study period in the pilot site.

Economic Growth Assessment

The local and regional economies of Madras and Jefferson County have followed state and national economic trends during the study period, making it challenging to identify the effects of the economic development pilot program on local jobs and businesses.

Next Steps

The Department will continue to support economic development efforts by the City of Madras through technical assistance.

To access a copy of this report and a supplemental framework report, please visit the following hyperlink: https://www.oregon.gov/lcd/UP/Documents/20220201_RHNA_Interim_Framework_Report.pdf

Legislative Context

During the 2021 legislative session, the Oregon Legislature appropriated funds through House Bill 5006 to the Department of Land Conservation and Development (DLCD) to study and make legislative recommendations on the incorporation of a regional housing needs analysis into state and local planning programs. Funds were also appropriated through House Bill 5006 to Oregon Housing and Community Services (OHCS) to support and collaborate with DLCD's leadership on this study.

This work is a continuation of the Regional Housing Needs Analysis (RHNA, pronounced "ree-na") [prototype](#) developed by OHCS in 2020 as directed by House Bill 2003. The bill also directed DLCD to review the prototype methodology and provide an [assessment](#) of the implementation of such an analysis into state and local planning programs. This report concluded that **the current housing planning system chronically underestimates housing need, especially for households with lower income, does not identify or enforce the responsibilities of local governments to comprehensively address housing need, and perpetuates geographic patterns of racial and economic segregation, exclusion, and inequity.** The appropriated funds will enable DLCD to study and make legislative recommendations in advance of the 2023 Legislative Session, including resources to facilitate a statewide stakeholder engagement process and working group.

Problem Statement

Oregon has been dramatically under-building housing for decades. We are already 140,000 homes behind in meeting the housing demand of a growing population and would need to double the pace of production in the next five years to dig our way out. This has resulted in rising housing costs, more unhoused people, and fewer choices for individuals and families trying to make ends meet. As prices rise, **households with lower incomes and communities of color are disproportionately impacted.** This is happening in part because our planning system is **not fully accounting for housing need** across the income

spectrum, and, as a state, **we are not holding ourselves accountable** to building enough housing in the locations where it is most needed. The lower we aim, the worse the problem becomes.

Project Goal

DLCD and OHCS are approaching this work with the following project goal:

Prepare legislative recommendations regarding the integration of an improved methodology for calculating housing need. Doing so can only improve housing equity outcomes if other parts of our housing planning system are modernized, potentially including Goal 10 and local land use planning systems, state and local affordable and other housing funding systems, accountability mechanisms, and system capacity for implementation. In this project, DLCD and OHCS are exploring how a modernized housing planning system could:

- Advance fair housing and center housing outcomes for low-income households and federal and state protected classes;
- Implement a consistent system of measuring housing need that serves as the foundation for:
 - Local land use planning and growth management,
 - State, regional, and local affordable housing funding, including the distribution of federal funding,
 - Statewide and local housing policy,
 - Regional collaboration on housing implementation, and
 - Public facilities planning.
- Develop organizational capacity at the state to implement technical aspects of RHNA, facilitate increased housing production, and lead housing policy; and
- Create systems of shared responsibility and accountability for state, regional, and local governments to meet housing need identified in the RHNA, especially for subsidized affordable housing.

Policy Development Process

The project team will lead a statewide **engagement** process and **working group** process with the goal to ensure legislative recommendations are implementable, productive, and responsive to the entirety of Oregon’s housing need. This will include discussions on the major implementation issues identified in the previous biennium, as well as direction and feedback on the spectrum of possible policy recommendations with the following key stakeholders and partners:

- Planning, housing, equity-focused, and frontline staff and committees at local and regional government agencies
- Equity and housing-related advocates and advocacy organizations
- Market-rate and subsidized affordable housing developers and real-estate actors
- Community-based organizations that fund or provide housing-related services
- The Governor’s office, including housing and racial justice committees
- State agency staff that would be charged with a role in implementation.

Additionally, the project team is facilitating a working group that encompasses a variety of geographic and professional perspectives, interests, and expertise to aid the development of well-researched and thoughtful legislative recommendations. Their role is to help the project team translate feedback from the engagement process into implementable legislative recommendations. Meetings with the working group have begun, and there will be a total of seven meetings from October 2021 to December 2022.

Finally, the project team will study and development recommendations to embed continuing engagement with local communities, especially communities of color, federal/state protected classes, and other communities disproportionately affected by historic policies, into legislative recommendations that result from this process. This will include engagement strategies to pilot or implement, including delineations for different levels of government, from state to local government agencies, that facilitate engagement in a manner that is meaningful and more responsive to community needs.

Legislative Recommendations

Stakeholders and legislators have been clear that outcomes from legislative recommendations should go beyond measurement, to include:

- **Increasing overall housing production**
- **Increasing publicly funded and affordable housing production**
- **Creating more inclusive and integrated communities** through increased focus on fair housing in production, and geographic housing equity

While no policy recommendations are proposed as part of this interim report, the project team has established major parameters by which a regional housing needs analyses could be adopted into state and local planning processes and will be developing recommendations for action in the 2023 Legislative Session. This continuum includes pathways that range from strengthening the existing housing production strategy program with production targets to the replacement of local housing needs projections with RHNA projections and affordability thresholds to serve as the basis of land use planning. This continuum is discussed in greater detail in the [Framework Report](#).

Once the engagement and working group process conclude, the project team will develop and submit legislative recommendations that detail changes to statute and direction for future state agency work. In order for these changes to be successful in achieving better outcomes, the Legislature will also have to provide the tools to overcome real-world barriers to production. These include:

- **Accountability**, to ensure that governments are doing all they can to equitably meet growing need
- The amount and type of **state level funding**, to better support the production of publicly funded housing and affordable housing
- **Administrative capacity**, to enable comprehensive and sustained implementation efforts

Meeting Oregon's Housing Needs: Next Steps for Equitable Housing Production

February 2022

Prepared for:
Oregon Department of Land Conservation and Development
Oregon Housing and Community Services

This document has been prepared for the Department of Land Conservation and Development (DLCD) and the Oregon Housing and Community Services (OHCS) Department pursuant to 2021's House Bill 5006 directing these agencies to implement the Regional Housing Needs Analysis methodology developed under House Bill 2003 (2019). It provides a process update for legislators and a foundation for additional stakeholder conversations and agency-led research that will lead to recommendations to the legislature in the 2023 legislative session. Its purpose is to explore how Oregon's existing long-range housing planning system (which consists of state-regulated, locally-implemented land use planning efforts to accommodate growth and Housing Production Strategies that focus on the production of housing units) would need to shift to incorporate the new housing needs analysis methodology. It also explores the other conditions for success that would need to be in place for the reformed system to achieve improved housing outcomes, including funding for housing production, improved accountability systems for planning efforts, and increased state-level capacity to administer a reformed system.

This document was written by ECONorthwest, WMPA Strategies, and Communitas Planning, the consultant team assisting with the Oregon Housing Needs Analysis Implementation effort. It accompanies an engagement framework document, entitled *Oregon Housing Needs Analysis Implementation: Engagement Framework*, prepared by this team and Kearns & West.

For this implementation effort, the Regional Housing Needs Analysis (RHNA) was renamed the Oregon Housing Needs Analysis (OHNA).

1) Why Modernize the Housing Planning System?

Oregon has been dramatically under-building housing for decades. We are already 140,000 homes behind in meeting the housing demand of a growing population and would need to double the pace of production in the next five years to dig our way out. This has resulted in rising housing costs, more unhoused people, and fewer choices for individuals and families trying to make ends meet. As prices rise, households with lower incomes and communities of color are disproportionately impacted. This is happening in part because our planning system is not fully accounting for housing need across the income spectrum, and, as a state, we are not holding ourselves accountable for building enough housing in the locations where it is most needed. The lower we aim, the worse the problem becomes.

In the 2019 session, the Oregon Legislature recognized the urgency of the crisis and began the process of modernizing Oregon's housing planning system. House Bills 2001 and 2003 reduced barriers to overall production by, respectively, eliminating exclusive single-family zoning statewide and requiring local jurisdictions to adopt Housing Production Strategies for the development of a range of housing options in every community. The new legislation was designed to help bring more diverse, affordable housing choices across the state. It reinforced the responsibilities of local governments to analyze the housing needs of their jurisdictions and document how they will implement strategies to close the gap between housing need and production.

HB 2003 also called for a new Oregon Housing Needs Analysis (previously called the Regional Housing Needs Analysis or "RHNA") that would provide a data-informed approach to measuring housing need in each area of the state. HB 2003 instructed OHCS and DLCD to evaluate *"Whether the regional housing needs analysis could serve as an acceptable methodology for statewide land use planning related to housing."*

The agencies worked together to develop a systematic, consistent, and statewide approach to understanding housing need by income in every part of the state. The methodology improved the current, locally produced method in several ways, leading to a more complete accounting of need than the state has previously seen. In particular, it accounted for the units needed to house people experiencing homelessness, to overcome underproduction, and to ensure a more equitable distribution of affordable units within a region.

Deploying that methodology produced stark findings about the scale of housing need. Over the next 20 years, Oregon's communities would need to add more than 580,000 units, nearly 30% of which will house Oregon's lowest-income residents and will require public funding. The need exists in rural and urban communities, in cities with fast-rising housing prices and those where prices are rising more slowly, in places with serious land supply constraints and in places with more ample buildable land.

The Regional Housing Needs Analysis (RHNA) becomes the Oregon Housing Needs Analysis (OHNA)

HB 2003 introduced the term RHNA to describe a new methodology for calculating housing need in each community, determined as a share of the broader regional housing market in which they are located. The name is borrowed from California, where it also encompasses the governance model for housing need allocation at the regional level.

In Oregon, where we have an entirely different planning system, it is more accurate to refer to this methodology as a statewide housing needs analysis, or the OHNA. In this case, the state determines the overall housing need for the state and allocates a share of that need to each region and local jurisdiction based on population and economic indicators within a broader housing market. This share can then be translated into housing production targets to guide local strategies.

In addition to providing overall production targets, the OHNA also provides local data and information about racial and other disparities in housing outcomes, including cost burdening by race and ethnicity and for people living with disabilities. In future iterations, it may also provide information about segregation by race and income within some cities.

In addition, summary reports produced by OHCS and DLCDC found that the current system “chronically underestimates housing need, especially for lower-income households, does not identify or enforce the responsibilities of local governments to comprehensively address housing need, and perpetuates geographic patterns of racial and economic segregation, exclusion, and inequity.”

These findings are a wake-up call for everyone involved in housing planning and production in the state. Our systems are simply not organized to meet this magnitude of need. Each year that we fail to make progress will push homeownership further out of reach, force more households to make choices between rent and other necessities, and push more households into homelessness.

In response to these findings, the legislature adopted a budget note in HB 5006 (2021) that directed the agencies to take further steps and deliver a report in advance of the 2023 Legislative session “...to develop a legislative proposal for incorporation of a regional housing needs analysis into future state and local planning processes.”

This directive lends itself to a range of interpretations regarding what would be required to incorporate the new methodology, how it would integrate into an ongoing housing planning modernization process, and how broad a transformation of current systems is required.

To date, conversations with stakeholders have made it clear that simply adopting new measurement systems for housing need without also proactively working to meet that need is like providing a compass but no clear destination or means of transportation. Stakeholders and

legislators have been clear that outcomes from adopting the OHNA should go beyond measurement, to result in more equitable housing outcomes:

- Increasing overall housing production
- Increasing publicly funded¹ and affordable² housing production
- Creating more inclusive and integrated communities through increased focus on fair housing in production, and geographic housing equity.

This will require a more comprehensive look at our Goal 10 planning system to identify its shortcomings and how the OHNA can best be used to generate improved outcomes.

What Does This Report Do?

This Implementation Framework Report is a roadmap for the continuation of the housing modernization process that began with the passage of HB 2001 and 2003 in 2019. Legislators, state agency staff, impacted jurisdictions, and interested community members can reference this document to understand the project goals, the problems we are trying to solve, the schedule, and the engagement process.

This document also describes the pathways available for integrating the new OHNA into the state's administrative and legal planning and housing production systems, and the changes that would be needed in those systems and others to achieve more equitable housing outcomes. It sets parameters on the policy options that will be considered over the course of the project. A full Legislative Recommendations Report, to be published in December 2022, will outline and offer details on those policy and program options as well as their tradeoffs.

The Challenges with the Goal 10 Planning System

The current system needs to continue to evolve to achieve the outcomes that stakeholders desire. In practice, Goal 10 has been used primarily to inform decisions about zoned capacity and resulting decisions about UGB expansion. Prior to HB 2003, the planning system did not, in any meaningful way, support actual housing production. There is no specific agency of state government that is responsible for overall housing production, and the regulatory tools available are better suited to preventing unwanted developments than to encouraging those that are needed.

¹ In this document, “publicly-funded housing” refers to a range of public supports that include subsidies tied to rent- or income-restricted units or any other form of public contribution to housing production (such as local incentive programs to encourage market rate housing). It may also include rent vouchers, designed to connect people to units.

² “Affordable” housing refers to housing that is affordable to a household of a given income, if that household spends no more than 30% of its monthly income on housing costs. In this way, the term “affordable” includes regulated rent- or income-restricted units as well as unregulated affordable units (such as workforce housing).

Under our current system, local governments conduct required Housing Capacity Analyses as part of comprehensive planning, but, historically, they have done so inconsistently and with insufficient technical support. Future needs are generally forecasted based on existing trends, which means that each community ends up building more of the same rather than diversifying housing options to serve the needs of future residents, and to do so more equitably. Further, it is unclear when a community has exhausted its existing land supply as it plans to meet future housing needs. These issues are generally resolved through expensive, time-consuming litigation; there are numerous opportunities to delay or obstruct needed housing production that are not agreeable to some in the community.

“Goal 10 Planning System” Defined

Goal 10 of the Oregon planning system requires each community to provide sufficient land to accommodate housing needs for all price ranges (ownership and rental) for people of all incomes, as well a range of housing types and locations to offer sufficient housing choices. Specifically, it requires incorporated cities to complete an inventory of buildable residential lands, to determine whether the jurisdiction has enough land to accommodate 20 years of population growth, and to provide adequate land capacity to accommodate the numbers of housing units at price and rent ranges commensurate with the financial capabilities of its households. This analysis is referred to as a **Housing Capacity Analysis (HCA)**.

When creating Housing Capacity Analyses, if a jurisdiction does not have sufficient land, it must implement measures to accommodate growth of needed housing, expand its urban growth boundary (UGB), or both. Measures to accommodate growth of needed housing can include a wide range of policy changes that increase the efficiency of land use within the UGB, including,

- Increasing residential development densities,
- Rezoning land for higher intensity residential uses, and allowing more types of housing
- Implementing funding sources to pay for infrastructure that supports development of needed housing, or
- Reducing regulatory requirements to improve development feasibility.

The **Housing Production Strategy (HPS)** is a recently added component of Goal 10. It requires local governments to adopt policies and programs that encourage and incent a wide range of housing production. The HPS shifts the focus from land supply to considering a holistic range of actions that cities can implement to encourage the development of needed housing and work towards more affordable, fair, and equitable housing outcomes. These actions may include local policies and programs such as tax abatements to encourage affordable units or policies to encourage higher density or mixed-use housing. HPSs also report on how cities are achieving fair and equitable production, including how they are addressing disproportionate housing needs, patterns of integration and segregation, racially or ethnically concentrated areas of poverty, and disparities in access to housing opportunity.³

When this document refers to “Goal 10 planning systems,” it is referring to all of the above, which ideally would be coordinated toward the same goals of equitably meeting housing needs.

³ OAR 660-008

House Bill 2003 sought to address many of the historic shortcomings of Goal 10 implementation, including establishing a regular schedule for Housing Capacity Analyses and adding a requirement to adopt an HPS focused on action and production. The changes of House Bill 2003 center equitable outcomes in a way that historic implementation of Goal 10 has not, but did not assign specific targets for unit production and largely left the structure of the Housing Capacity Analysis unchanged.

The following table shows our current trajectory in housing planning reform, where we started, what has been accomplished to date, and what remains to be considered as DLCDC works with stakeholders to develop the recommendations it will bring to the 2023 Legislative Session.

Outcome	Pre-2019	Post- HB 2001 and 2003	Additional Reforms to Explore
Increase Total Unit Production	<ul style="list-style-type: none"> ▪ Focused primarily on land capacity ▪ Incomplete assessment of housing need, no accounting for underproduction ▪ No focus on production ▪ Unclear accountability metrics 	<ul style="list-style-type: none"> ▪ Allowed missing middle, increasing land capacity for a variety of housing types ▪ New focus on housing production (HPS) ▪ Regular schedule for updating HCAs and HPSs 	<ul style="list-style-type: none"> ▪ Full accounting of total housing need in HCAs (including underproduction) ▪ Improved understanding of land efficiency measures to accommodate growth ▪ Clear targets for housing production ▪ Clarified accountability measures for jurisdictions that are not making progress toward HPS targets for total unit production
Increase Publicly funded and Affordable Unit Production	<ul style="list-style-type: none"> ▪ Incomplete assessment of need for affordable units, with no accounting for housing needed for people experiencing homelessness ▪ No focus on publicly funded or affordable unit production 	<ul style="list-style-type: none"> ▪ Removed zoning barriers to missing middle, which allows for a range of smaller unit types ▪ New focus on affordable unit production and fair housing outcomes 	<ul style="list-style-type: none"> ▪ Full accounting of need for affordable units in HCAs (including for people experiencing homelessness) ▪ Binding targets for production of publicly funded units ▪ Increased focus on fair housing, supported with data ▪ Clear accountability measures ▪ Ties to new funding and programs to support affordable unit production

Outcome	Pre-2019	Post- HB 2001 and 2003	Additional Reforms to Explore
Inclusive and Integrated Communities	<ul style="list-style-type: none"> Fair housing disconnected from Goal 10 land use plans Zoning that excludes certain housing types allowed 	<ul style="list-style-type: none"> Allows production of a range of unit types in all neighborhoods Requires consideration of fair housing in HPS and new tracking / reporting to DLCDD 	<ul style="list-style-type: none"> Production targets that lead toward a more equitable housing distribution across jurisdictions Increased focus on fair housing, inclusive neighborhoods, and housing choice statewide, supported with data Clear accountability measures for jurisdictions that are not working to reduce racial and economic housing segregation

2) Pathways to Implementation

The OHNA may be integrated into local Goal 10 planning systems by one of two existing administrative and legal pathways: (1) Housing Production Strategies and/or (2) Housing Capacity Analysis and associated land use decisions. Within these pathways, there are numerous variations and combinations of reforms that are possible, including the potential to implement changes over time in phases. But regardless of how they are paired or sequenced, to fully enable more equitable housing outcomes, statutory changes in both pathways would be needed.

1) Integrating the OHNA into Housing Production Strategies:

The OHNA can provide data that can inform and improve HPSs by providing local targets for unit production by income. This could be used to assess whether local HPSs are doing everything they can to achieve these targets. In particular, it can measure progress toward meeting affordable housing need, and help cities and stakeholders understand where progress is being made toward more inclusive communities. OHNA targets can help local jurisdictions become more active partners in housing production and maximize development within existing UGBs.

If combined with funding, strong accountability measures, and appropriately scaled administrative capacity, this pathway holds strong promise to substantially improve attention to equitable housing production. However, without these supporting structures in place, this pathway would result in targets that local governments cannot make progress toward meeting. Additionally, without accompanying changes in measuring land efficiency in land use plans, HPS implementation would lead to land supply constraints over time, because the total need in the OHNA is higher than what is typically found through the local HCA process.

2) Integrating the OHNA into Housing Capacity Analyses and land use planning:

The Legislature could specify that under ORS 197.303, local jurisdictions must use projections and affordability thresholds provided by the OHNA instead of locally produced projections of housing need. Local jurisdictions would then be required to plan and zone based on their share of population and economic growth, as well as the previous underproduction and inequitable distribution of housing. The resulting zoned capacity would provide the land supply needed for the implementation of HPSs.

This pathway would improve on existing systems by ensuring that land use plans provide sufficient zoned capacity to accommodate full housing need, and in particular, that they provide capacity for housing need for those at the lower end of the income spectrum. However, without the accompanying changes in the HPS described above, the focus would remain on land capacity, with insufficient attention to housing production.

Considerations

Each pathway requires careful analysis, in collaboration with stakeholders, to understand the consequences (intended and unintended) that could arise with implementation. Here are just a few examples of the considerations DLCD and OHCS will explore with stakeholders over the coming months:

- Full adoption of OHNA allocations into local Goal 10 planning will increase the need for zoned capacity in many communities, placing additional pressure on future expansion decisions in some communities.
- Both pathways interact with Metro's unique housing planning model in ways that require reconciliation.
- In the Housing Production Strategy pathway (#1 above), only cities with more than 10,000 residents are currently required to produce HPSs, which would mean that smaller communities may be excluded from OHNA implementation.

Perhaps most importantly, regardless of the pathway, other systemic changes will be needed if outcomes are to be achieved. These are described in the next section.

3) Conditions for Success

Any significant change will require the full engagement of local governments, given their responsibility for Goal 10 planning and implementing HPSs. Reforms at the state level must coordinate and focus state actors on housing production, while also enforcing expectations and

providing resources for local governments to succeed on the ground. Local governments cannot, on their own, produce the outcomes that are needed.

The OHNA methodology can describe the production targets and distributions that are needed throughout the state. However, for our Goal 10 planning systems to deliver those outcomes in either of the pathways described above, the Legislature will also have to provide the tools to overcome real-world barriers to production. These are:

- Accountability, to ensure that governments are doing all they can to equitably meet growing need
- The amount and type of state-level funding, to better support the production of publicly funded housing and affordable housing
- Administrative capacity, to enable comprehensive and sustained implementation efforts

The level of support in each of these areas will determine whether new targets lead to outcomes or are simply unenforceable theoretical exercises.

Accountability

A strong accountability system will be needed to achieve housing production that is sufficient to meet need while also overcoming the patterns of racial and economic segregation that have been enabled by state and local policies for more than a generation. Such a system would coordinate and clarify the enforcement of land use decisions as they relate to Goal 10, housing production strategy implementation, and fair housing outcomes. It would provide sufficient penalties to inaction, coupled with adequate support for production, to motivate local political will toward substantial changes in existing land use patterns. Our current system does not meet these conditions.

Accountability Within Goal 10

Oregon's statutes and administrative rules give the Land Conservation and Development Commission (LCDC)⁴ regulatory authority over Goal 10 plans, including HPSs, to ensure that they comply with state law. At the core, local compliance with Goal 10 determines the zoned capacity for housing development by dictating site use, housing type, and density. The HPSs are the implementing mechanisms to achieve housing goals. LCDC has the ability to issue enforcement actions to jurisdictions that fail to comply with Goal 10, either in their comprehensive planning⁵ or in the production of needed housing through implementing their

⁴ LCDC is the Commission that oversees DLCD and, together with the department, adopts, coordinates, and ensures compliance with land use policy. It has seven citizen commissioners appointed by the Governor from different parts of the state. Commissioners volunteer their time for four-year terms.

⁵ See ORS 197.319 to 197.350 for a description of LCDC's general enforcement authority.

HPS.⁶ LCDC can impose a broad range of remedies, including taking away some state funding and mandating policy changes, if it finds an enforcement order is necessary.

LCDC rarely issues enforcement orders, for good reason. They are time-consuming, expensive, and politically contentious processes that are reserved for the most critical threats to desired land use outcomes. In this void, a patchwork of community members, nonprofits, and industry advocate groups effectively regulate through legal actions against local governments. For local governments, it is unclear when they have sufficiently met requirements to avoid lawsuits and other punitive actions, and unclear what those punitive actions might be if they are brought. In this way, the application of accountability measures can itself become a hindrance to housing production. Further, because HPSs are so new to jurisdictions, enforcement orders or other actions about HPS implementation have not yet been tested.

Despite all of these challenges and uncertainties, the enforcement order mechanism is quite powerful, and gives LCDC the ability to heavily influence Goal 10 implementation. Though additional enforcement mechanisms may not be necessary, clarification of when and how existing mechanisms will be applied is certainly needed. Some stakeholders would also prefer that they be applied more aggressively to achieve housing outcomes. The OHNA would provide a measuring stick that defines what it means for local governments to “equitably meet housing need.” It would provide a foundation for determining regulatory compliance, and a smoother pathway to implementing pro-housing decisions and fair housing solutions.

The OHNA would provide:

- a measuring stick that defines what it means for local governments to “equitably meet housing need”
 - a foundation for determining regulatory compliance, and
 - a smoother pathway to implementing pro-housing decisions and fair housing solutions.
-

Integrating Fair Housing

In addition to accountability mechanisms available through state statutes and administrative rules, state and local governments must comply with fair housing law. Relevant to Goal 10 plans and HPSs, recipients of federal funds must comply with the Department of Housing and Urban Development’s (HUD) fair housing planning requirements to further fair housing and address racial segregation.

While these federal laws have been inconsistently administered and enforced from administration to administration, the fact that they focus at least in part on addressing racial segregation strongly suggests a connection to Goal 10 planning and/or HPS planning processes. That said, the connection between zoning decisions and fair housing has been contentious and difficult to parse. Land use on its own can do little to dictate the affordability or location of units and cannot dictate which unit occupants. This makes it a blunt tool for achieving racial desegregation and other equity outcomes. In practical terms, while more can be done to

⁶ ORS 197.293

incorporate fair housing considerations into land use planning, Goal 10 decisions can only set the stage for whether diverse housing types that include more affordable units and more inclusive communities are possible but cannot dictate the outcomes.

HPSs, on the other hand, play a key role in policy decisions that determine where affordable units are built within a city, creating a pathway for the creation of more inclusive communities. Together, HPS policies and state and local housing funding sources provide a promising avenue to achieve housing choice and inclusive communities throughout Oregon. As these are still new, the outcomes from implementation have yet to be realized. The data and targets related to integrated communities that would come from the implementation of the OHNA add one key puzzle piece to help advance fair housing outcomes. More exploration of these avenues is needed through this process.

Funding

Our current system does not provide sufficient housing funding, clear avenues for leveraging and coordinating that funding across levels of government, or the certainty about the future availability of funding that is needed to enable long-term planning. It relies on a complex array of local incentives and funding sources, state funds dispersed through competitive processes and grants, and federal funds and tax credits that each come with their own regulatory and administrative requirements. This array of funding sources provides for hard-to-pencil market-rate development, affordable housing options (including rent- or income-restricted units that serve households earning below 60% of area median income (AMI) or unregulated affordable housing such as workforce housing), wrap-around services, and other housing-related needs.

To meet the full spectrum of need, these sources would need to be scaled and better coordinated toward common housing goals. And given the scale of need and the importance of planning over time, new, dedicated streams of revenue will be needed.

Incentives for Private Market Development

New housing produced without subsidy by the private market will meet most of the housing need for households earning over 120% of AMI. Aging housing stock can, under some conditions, become more affordable over time, and public subsidy applied after the production of market rate housing, including rental assistance and down payment assistance, can increase its affordability to households with lower incomes. But, our market as a whole is undersupplied for housing units, and many of the desired unit types we need are hard-to-pencil. In this circumstance, additional targeted funding that spurs the development of new market rate units is an important component of an overall housing strategy.

In most parts of the state, denser development, infill development, smaller product types, development in rural communities, and redevelopment of underutilized or contaminated parcels are harder for developers to successfully finance and profitably build. These units are very

important to meeting overall housing need, not just because they provide important workforce housing and homeownership opportunities, but also because they help cities achieve climate-smart development goals and add needed units to an undersupplied market.

Currently, no single source of funds nor single entity exists with responsibility for funding these types of programs. Some jurisdictions have put in place incentives for the development of unit types that are less feasible but are still desirable. In particular, many cities have incentives for the development of mixed-income and higher density or mixed-use developments in transit-supported areas or downtowns. These incentives include urban renewal programs, tax abatement programs, density bonuses, and programs that make development permitting faster (saving carrying costs). Infrastructure investment can also serve as an incentive. These funding sources are scarce, and in demand to fund other important priorities, including the development of rent-restricted units to serve lower-income residents.

Funding for Income- and Rent-Restricted Housing

The funding gap for meeting need at the lowest end of the income spectrum is daunting. In the last two years alone, OHCS has funded the production of over 10,000 affordable units. The vast majority of these are rental units for households under 60% of AMI; very little funding supports homeownership opportunities for households between 60% and 120% of AMI, which is essential to closing racial homeownership and wealth gaps.

OHNA targets suggest that this pace of unit production (and associated funding) for households at these income levels would need to be increased and sustained over time to meet growing need and catch up to the current deficit. It would also need to be coordinated with funding sources for rent support.

A network of private, public, and nonprofit organizations finance, construct, and operate rent-restricted housing that is affordable to households under 60% of AMI. These developers adhere to state and federal guidelines and standards and navigate a complex and fractured array of public and private funding. OHCS is the state's housing finance agency responsible for funding and overseeing the stock of state-regulated affordable housing. Through numerous programs, it grants and lends funding for the development or rehabilitation of housing and requires an affordability restriction in exchange for public funds.

New, coordinated, dedicated streams of public funding will be required to spur the private sector to build more housing and close funding gaps on challenging sites, and significant funding will be needed to subsidize rent- and income-restricted housing affordable to low-income households.

Many local governments and local housing authorities also fund housing that is affordable to households under 60% of AMI through a variety of programs such as urban renewal, tax abatements, construction excise taxes, bonds or taxing authority, and federal public housing programs. While many of these programs rely on revenue streams dedicated to the production of rent- or income-restricted housing, others can be used for broader public purposes (as is the case with urban renewal and tax abatements). This can create

the potential to pit the development of affordable housing against other needed services (including private-market development, as described above). Some programs effectively place the funding burden on property owners and developers. Most public programs also leverage private investment in a range of taxable and tax-exempt bonds, including the Low-Income Housing Tax Credit.

Administrative Capacity

Introducing the OHNA methodology and targets into the Goal 10 planning system will stretch current capacity at both the local and state levels. At the state, effective management of the OHNA will require an administrative system that coordinates the activities of a range of state agencies that have an intersection with housing production outcomes. This will need to include the technical capacity to operate the OHNA on an ongoing basis, and the policy leadership to convene multiple agencies with a shared mission of housing production. At the local level, many jurisdictions will require technical assistance to generate quality plans and additional expertise to execute them.

Current state agency structures are disjointed in planning, funding, enforcing, and implementing the development of different types of housing:

- DLCD oversees Goal 10 policies and planning, including Housing Production Strategies, but has limited funding and enforcement ability.
- OHCS oversees state-regulated affordable housing funding and regulation but has insufficient funding to meet demonstrated need and no enforcement ability relative to production goals.
- Other state agencies (such as the Department of Human Services, the Department of Transportation, the Department of Consumer and Business Services, and Business Oregon) have roles that intersect with housing production but are not coordinated with agencies that are focused on housing production as they make investments.
- Regional Solutions often plays a key role in resolving cross-jurisdictional housing issues but is not currently structured to deliver ongoing programmatic support.

With this much fragmentation, too little funding, and limited accountability metrics, it is unclear what role each level of government and each agency would play in administering and coordinating a modernized housing system based on the OHNA. A wide array of potential solutions exists, spanning from a new state agency with funding, regulatory, and enforcement control, to a housing task force, and/or to an interagency governing body.

4) Roadmap to the 2023 Legislative Session

This Implementation Framework Report outlines the potential pathways that DLCD, OHCS, other state agencies, and numerous impacted jurisdictions could take to implement the OHNA, and highlights areas that will be critical to success. This report offers the framework in which numerous conversations and discussions will occur as DLCD, OHCS, and the project team continue to fulfill the requirements of HB 5006 (2021) and explore OHNA implementation.

By December 2022, DLCD and OHCS will create a report offering a set of recommendations to the Legislature on the reforms that will best achieve the needed housing outcomes. These recommendations will be based on input from a Working Group and engagement with internal and external stakeholders. Throughout this process, DLCD and OHCS are seeking input on the following key questions:

- What combination of changes to HPS and Goal 10 planning best achieve the desired outcomes?
- How can the conditions of success best be met?
 - What funding is required for successful implementation of the final recommended pathway?
 - How must incentives and enforcement tools evolve?
 - What is the best path to providing the needed capacity to administer a comprehensive housing planning system?
- How can these changes ensure that the full range of housing options is provided, especially for households with low incomes?
- What other state actions might be needed to facilitate outcomes?

OHNA Engagement Process

A companion document, the “Oregon Housing Needs Analysis Implementation Engagement Framework,” describes the stakeholder engagement expected to occur throughout the OHNA Implementation effort.

This document offers more detail on the purpose and goal of engagement, likely stakeholders (including the full Working Group roster), and engagement methods and phasing.

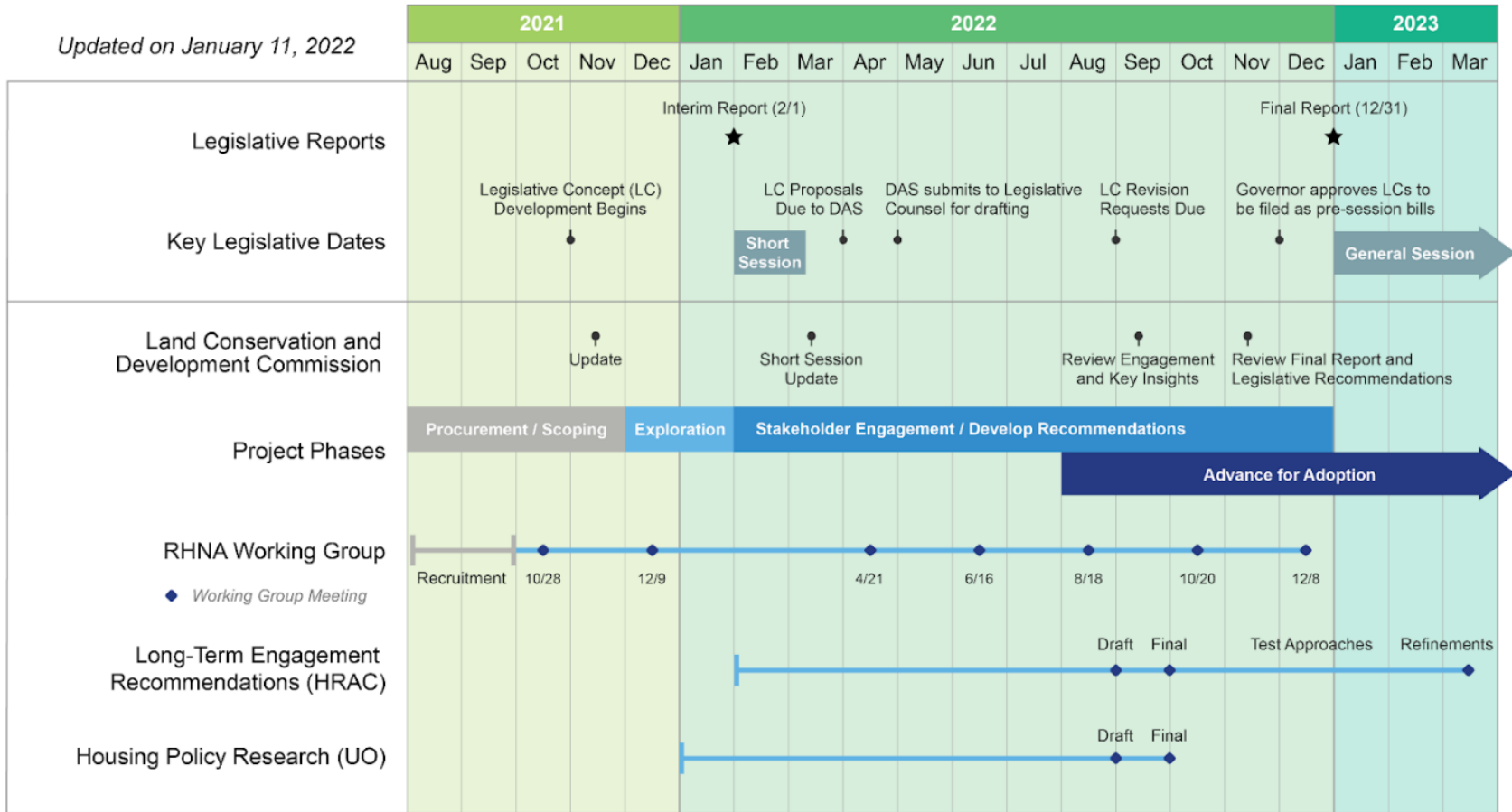
The companion report offers more details, but in short, the engagement for the OHNA Implementation is two-fold:

1. Engagement focused on near-term policy development to support the legislative recommendations report includes: DLCD and OHCS led information sessions, focus groups, and regular meetings with a Working Group of practitioners and experts.
2. Engagement focused on a longer-term goal of embedding historically marginalized voices into the OHNA implementation and eventual system.

Both components of engagement begin in spring 2022. Portland State University’s Homelessness Research and Action Collaborative is leading the development of recommendations for longer-term engagement.

OHNA Implementation Project Schedule

Updated on January 11, 2022



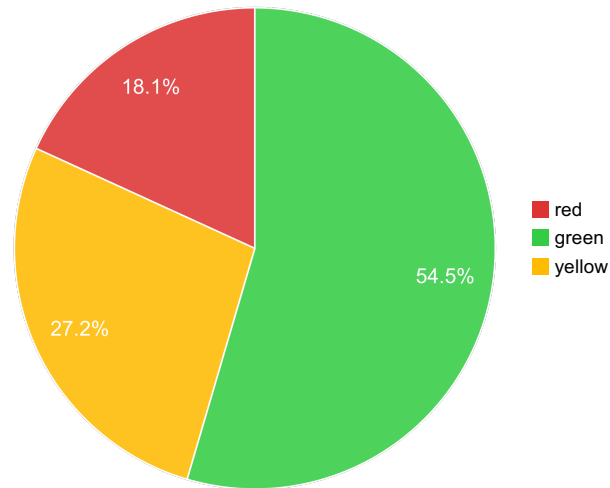
Land Conservation and Development Department

Annual Performance Progress Report

Reporting Year 2021

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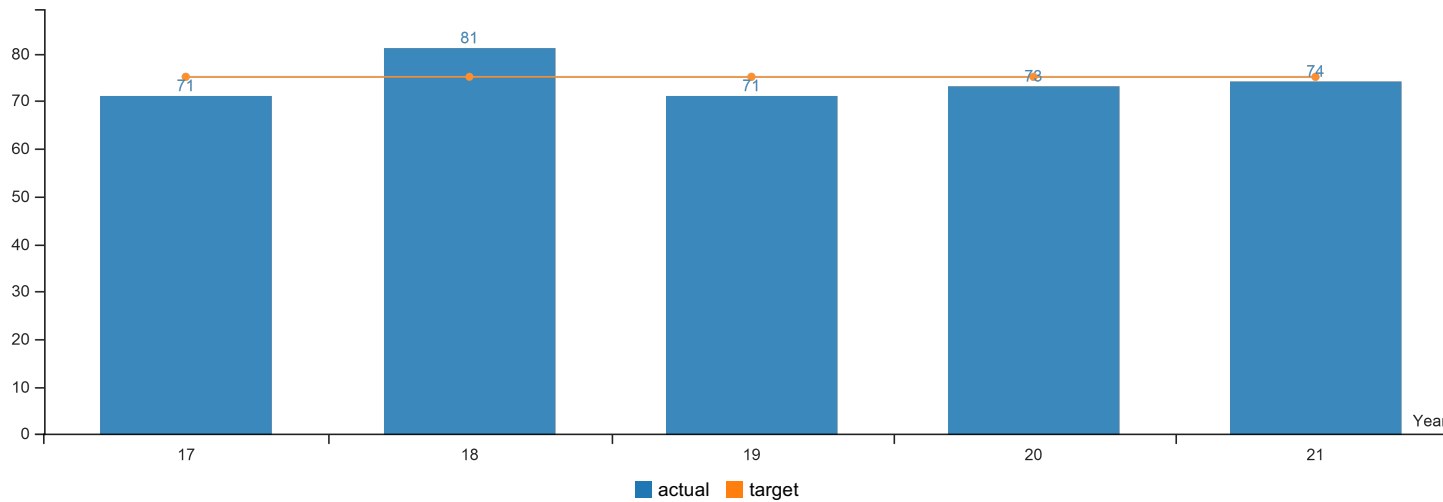
KPM #	Approved Key Performance Measures (KPMs)
1	EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.
2	HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable 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:	54.55%	27.27%	18.18%

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	2017	2018	2019	2020	2021
EMPLOYMENT LAND SUPPLY					
Actual	71%	81%	71%	73%	74%
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 enough land of the right type and amounts are available for the development of new employment uses in a community. Department staff and regional representatives provide regular technical and financial assistance to local governments for evaluations of the supply of industrial and other employment lands.

For 2021, we report 74% of cities have updated land use plans within the previous 10 years. This represents a slight increase over 2020, during which we reported 73%. A significant cohort of nine cities out of 49 adopted EOAs in 2018, representing a cyclical bulge in KPM 1. During the past year, EOA adoptions by Ashland, Klamath Falls, Silverton, and The Dalles fell below the compliance schedule. On the other hand, we are pleased to report that Albany, Dallas, Newberg, and Redmond updated and adopted EOAs during this reporting period. Newberg's EOA was funded through a technical assistance grant by DLCD. In addition, Baker City recently passed the 10,000 population threshold. It adopted an EOA funded through the Eastern Oregon Economic Opportunities Analysis (EOEOA) Project in early 2020.

While several other EOAs are in progress, they are not yet adopted, including Portland, Warrenton, and Canby. One notable success is the City of Newberg. Surrounded by high value agricultural soils, the City of Newberg's efforts to balance land conservation and growth accommodation has been both challenging and worth of commendation. For the past several years, the city has worked with the support of DLCD staff to conduct key analyses that will inform updates to its comprehensive land use plan with planned urbanization of some surrounding farmland. Newberg completed work on its EOA with assistance from DLCD's Economic Development Specialist in 2020. The EOA was adopted in April 2021. This analysis identified that that Newberg will have a deficit of 152 acres of industrial land during the next 20 year planning period, requiring the city to expand its UGB. This project was particularly successful in the context of prior efforts to update its employment land supply.

which resulted in a challenge to the city's methodology in quantifying employment land supply. The EOA adopted this April is the result of a thoughtful and successful community engagement process that closely involved advocates for land conservation and as well as business stakeholders.

The COVID-19 pandemic has prevented or delayed many cities from engaging in the robust community-driven process required to conduct an Economic Opportunities Analysis. Uncertainty about timelines and capacity has prevented many cities from making progress on their EOAs. Cities also face limitations on staff capacity for long range planning updates such as these. The housing affordability crisis continues to negatively affect cities throughout Oregon. To comply with recent statutory changes, many cities have needed to priorities their planning efforts on urgent housing needs and compliance with state law.

Factors Affecting Results

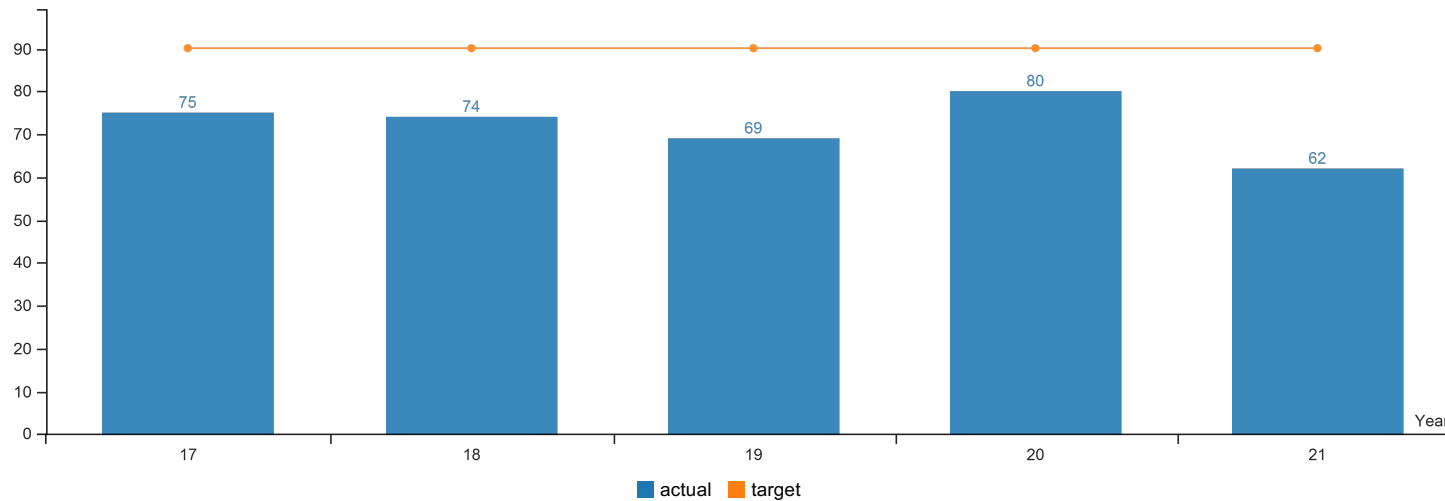
Legislatively-appropriated technical assistance funding clearly facilitates cities completing an EOA. The department provided funding for EOAs by Newberg, Canby, and Warrenton in the 2019-2021 biennium. Many cities lack staff capacity and consulting resources to prioritize EOA projects among other planning demands.

Funding for the Eastern Oregon EOAs from the 2018 legislature, along with the 2019 legislature's Senate Bill 2, has facilitated DLCD's success in helping communities in Eastern Oregon plan for economic opportunity and growth. This funding is critical to economically distressed rural communities. However, because most of these communities have fewer than 10,000 residents, their work is not reflected in this KPM.

Several factors act as barriers to success in this KPM. Cities with populations below 10,000 outside metropolitan planning areas are not required to periodically review and update their comprehensive plans. Combined with underfunded municipal budgets, this reduces the likelihood that cities are conducting economic opportunities analyses on a regular basis.

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	2017	2018	2019	2020	2021
HOUSING LAND SUPPLY					
Actual	75%	74%	69%	80%	62%
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 in order 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 needs analysis (HNA, but sometimes referred to as a “housing capacity analysis,” or HCA), helps ensure that enough land is available for construction of new housing at various price ranges and rent levels in these communities. An increasing percentage of lower- and middle-income households pay more than 30 percent of their income for housing costs. This emphasizes the importance of the department’s work with local governments to help ensure an adequate supply of residential land in UGBs. Residential land supply is one factor that directly affects a city’s ability to provide for affordable housing needs. The department provides technical and financial assistance to local governments for evaluation of the supply of residential lands.

The department has established a target for 90% of the subject cities to meet the standard. Unfortunately, progress towards the target has fallen significantly since last year. In 2020, 80% of the subject local governments had updated their local land use plans related to housing. This year, only 62% of the subject cities meet the standard. There are a few reasons that may account for this change. Although the passage of HB 2003 in 2019 establishes a requirement for regular HNA updates for all cities with a population above 10,000, the first update deadlines will not take effect until 2022. Although funding from HB 2003 supported work on twelve HNA updates for the biennium ending on June 30, 2021, the funding supported completion of “hearings-ready draft” documents, and many of these cities have either adopted updates after the review period ending on June 30, 2021, or are still in the process of adopting an update.

Another consideration is that Metro has recently completed an expansion of the shared urban growth boundary in the Portland metropolitan region, which was informed by their 2018 Urban Growth Report. In order to provide accurate data for the Growth Report, local governments in the region completed updates to their buildable land inventories and housing needs analysis prior to the preparation of the report in 2018. ORS 197.299 requires Metro to complete a housing needs analysis for the region every six years. Because the current reporting period occurs in the midpoint

following the 2018 analysis, but prior to the next analysis, local governments in the region are less likely to have updated their housing plans within the past year. It should also be noted that local governments within the Metro region must have adopted a BLI or HNA within the prior five year period in order to meet the target, as opposed to the ten year period for local governments outside the Metro region. This is borne out by analysis showing that only 47% of the cities in the Metro region have updated their housing plans within the past five years. Many of the prior updates were completed in 2015, which is just beyond the five year threshold. In contrast, 70% of the cities outside the Metro region have updated their housing plans within the past ten years.

Housing affordability has been a key concern of the Oregon Legislature in recent years, and the passage of a series of housing-related bills has reinforced the importance of housing planning. The passage of HB 2003 in 2019 establishes a requirement for regular HNA updates for all cities with a population above 10,000. Because the HNA update requirements from the bill will begin to take effect in 2022, we expect significant improvement in performance on KPM #2 in upcoming years.

Factors Affecting Results

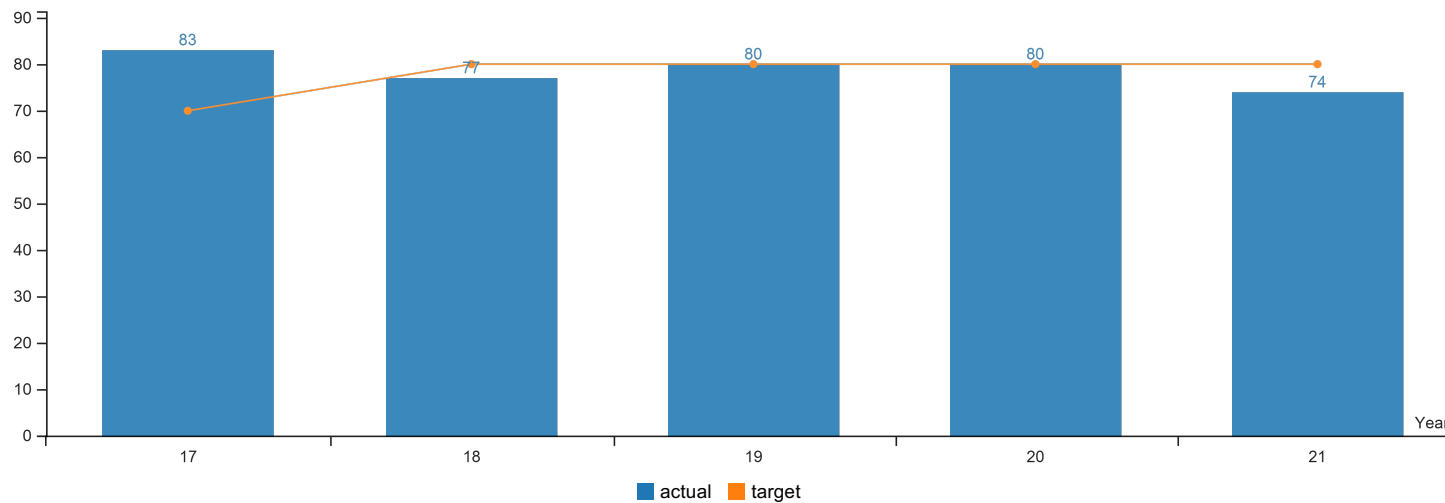
There are a number of factors that affect performance on this measure. Perhaps one of the most significant barriers to more frequent Housing Needs Analysis (HNA) updates is the lack of staff capacity and financial resources for the work. HNAs are highly technical documents, which are typically prepared with assistance from consultant experts. A typical HNA can cost \$50,000 or more. It should be noted that HB 2003 funding for HNA updates and other work only extended to cities with a population over 10,000, because they are subject to the new HNA update requirement. A higher percentage of HNAs for smaller cities are likely out of date.

Another factor that affects performance on KPM #2 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. The City is currently working through a process to identify and rezone land to meet this need, but the issue has delayed adoption of the HNA for several years.

Regardless of these circumstances, the new requirement in HB 2003 for cities with a population above 10,000 to update their HNAs every six years if within Metro, and every eight years if outside Metro, will improve performance on KPM #2. Performance will be improved even more significantly if state funding is continued to support this local government work in the future.

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	2017	2018	2019	2020	2021
PUBLIC FACILITIES PLANS					
Actual	83%	77%	80%	80%	74%
Target	70%	80%	80%	80%	80%

How Are We Doing

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. This measure tracks the percentage of cities with a population over 10,000 that have completed an update of their local plan for water, stormwater, or sewer system facilities needed to serve future land development within the urban growth boundary (UGB), including cost estimates and funding plans.

The passage of House Bill 2001 in 2019 may lead to a slight increase in frequency of updates to public facility plans due to the additional infrastructure demand created by middle housing development enabled by the bill for cities with a population over 10,000. HB 2001 also included provision for the Infrastructure-Based Time Extension Request (IBTER) process, which allows local governments to delay enactment of middle housing provisions in areas with significant infrastructure deficiencies. Because the IBTER process requires local governments to develop plans to ultimately address the identified deficiencies, there may be a slight increase in facility master plan updates in future years to address this requirement.

The number of jurisdictions meeting the standard was 39, or 80% of the 49 jurisdictions within the dataset. Performance meets the target of 80%, up from 70% in 2018. Performance last year was the same (80%), and has remained relatively constant between 2015 and 2020, fluctuating between 75% and 83% within that time span. Many cities have independent revenue sources from rates derived from their water, stormwater, and sewer utilities to complete and update facility master plans, enabling cities to grow as capacity expands.

Factors Affecting Results

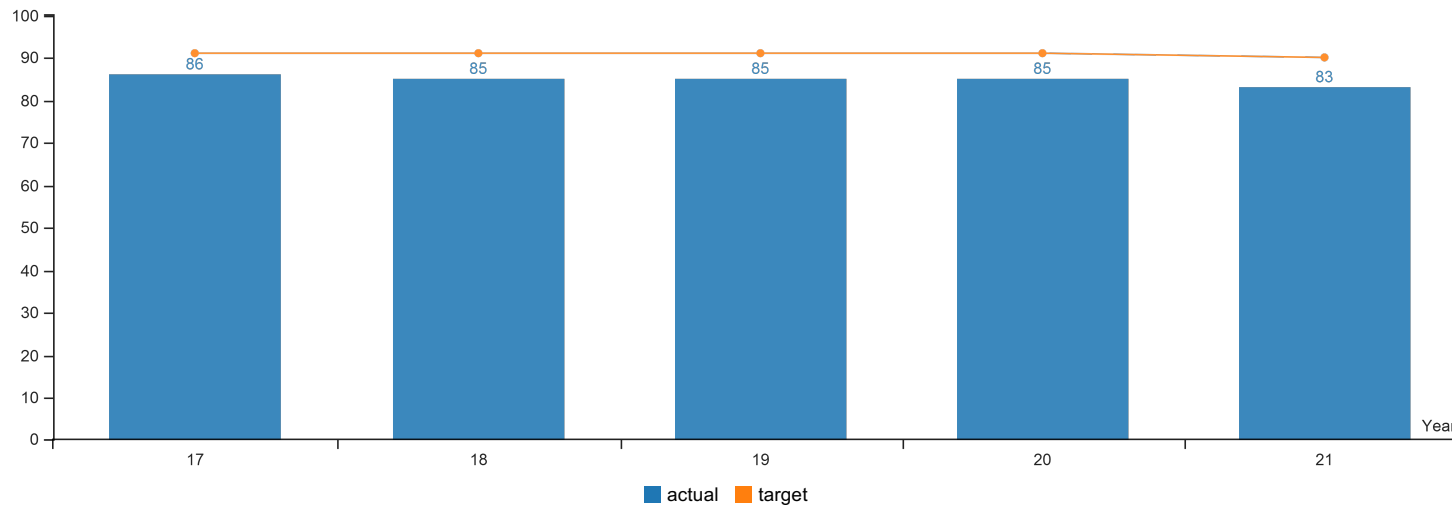
Factors leading to a positive outcome include: (1) a city is in periodic review, and its periodic review work program includes a task to do or update a public facilities plan; (2) state grant funds are available for public facilities plans, either during periodic review or otherwise; and (3) evolving federal regulations and legal opinions regarding water quality standards have compelled some recent

master plan updates to address new requirements. Additional factors include: (1) water and sewer master plans often have independent funding sources derived from utility rates that allow for preparation and adoption of these plans; (2) 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; and (3) cities experiencing significant growth must plan for infrastructure expansions to serve growth in underserved or new areas. Additionally, it is possible that the passage of House Bill 2001 in the 2019 legislative session will increase the frequency of updates to public facility plans by cities with a population above 10,000 in order to accommodate additional and more intensive development that may result from the required adoption of “middle housing” provisions.

Barriers to a positive outcome include: (1) historically, state grant funds have not covered all qualified and needed local projects, and the department's ability to provide financial assistance to cities decreases each biennium; (2) cities that are not experiencing significant growth would not collect significant systems development charges that could support necessary infrastructure plans and improvements, placing the local funding burden on existing rate-payers (who have limited financial capacity); (3) public facilities master plans are sometimes adopted by resolution by local governments, which does not require going through a comprehensive plan amendment process and subjecting the adopted plan to legal challenge as a land use decision (Such decisions are not captured in this database); and (4) 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.

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	2017	2018	2019	2020	2021
TRANSIT SUPPORTIVE LAND USE					
Actual	86%	85%	85%	85%	83%
Target	91%	91%	91%	91%	90%

How Are We Doing

This performance measure demonstrates whether local governments in metropolitan areas or other larger cities have adopted transit-supportive development regulations (i.e., assure that land use and public transit systems are integrated and mutually supportive). Transit-supportive regulations are necessary to allow development at densities adequate to support transit service and to ensure that pedestrian and transit facilities are provided as part of new developments.

The department assists local governments in adopting land development regulations intended to improve transportation options and enhance the efficiency of public transportation systems. Government partners include local governments, transit districts, and the Oregon Department of Transportation through the joint Transportation and Growth Management Program. Other partners include property owners, developers, and realtors who participate in planning and outreach efforts to promote transportation-efficient land use patterns.

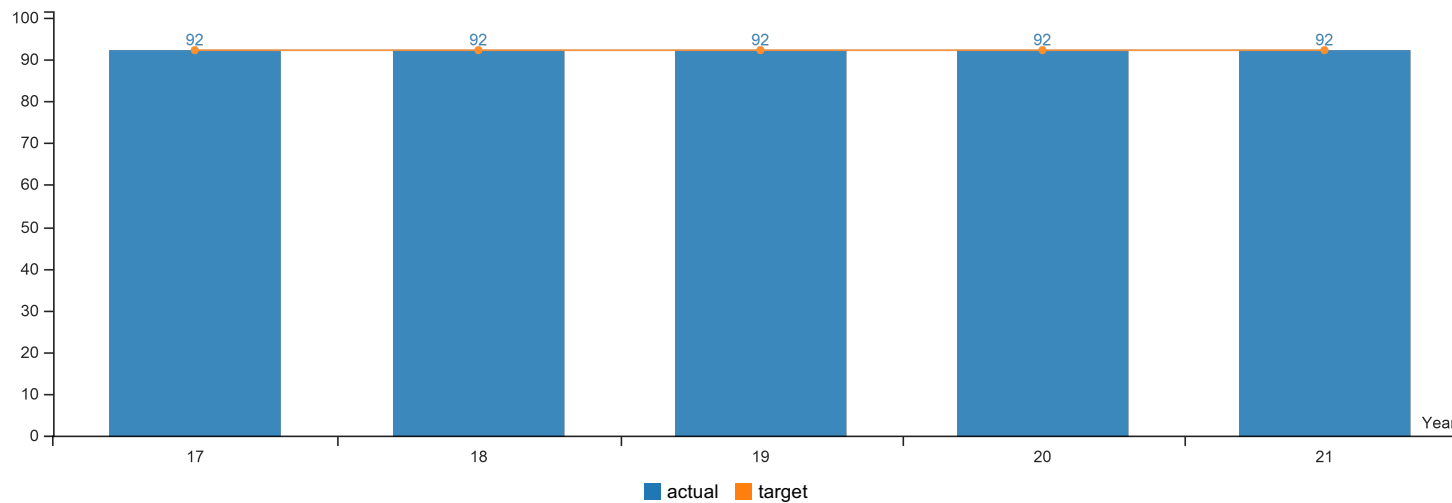
The department is currently working on amendments to the Transportation Planning Rules (Oregon Administrative Rules, chapter 660, division 12) that will require cities in metropolitan areas to “climate-friendly areas” that are appropriate for higher levels of development because transit is available. The new rules will require cities to amend development regulations to allow higher densities to reduce driving, and thus reduce the pollution that causes global climate disruption. Therefore, we expect performance on this indicator to improve in future years.

Factors Affecting Results

Many smaller jurisdictions do not have funding or planning staff to make significant changes in the applicable development standards from year to year. Previously the department provided grants for periodic review of comprehensive plans and development standards. Those grants funds are significantly reduced and no longer support periodic review. The level of compliance has flattened accordingly in the past few years. Funds provided to local governments appropriated by the Legislature in 2021 will help some jurisdictions to chart a path to better 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	2017	2018	2019	2020	2021
TRANSPORTATION FACILITIES					
Actual	92%	92%	92%	92%	92%
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 LCDC's 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, and roads, streets and highways. TSPs are intended to guide local and state efforts to improve transportation facilities and services.

These plans are coordinated at the city, county, and state level. They contain lists of major transportation projects which are needed to support compact, urban development for the next 20 years. The department assists local governments in adopting TSPs and related land development regulations. Government partners include local governments, transit districts, and the Oregon Department of Transportation through the joint Transportation and Growth Management Program. Other partners include property owners, developers, and realtors who participate in planning and outreach efforts to promote efficient transportation systems and supportive land use patterns.

The department is currently working on amendments to the Transportation Planning Rules (Oregon Administrative Rules, chapter 660, division 12) that will require cities in metropolitan areas to put more emphasis on reducing driving when updating transportation system plans, thus reducing the pollution that causes global climate disruption.

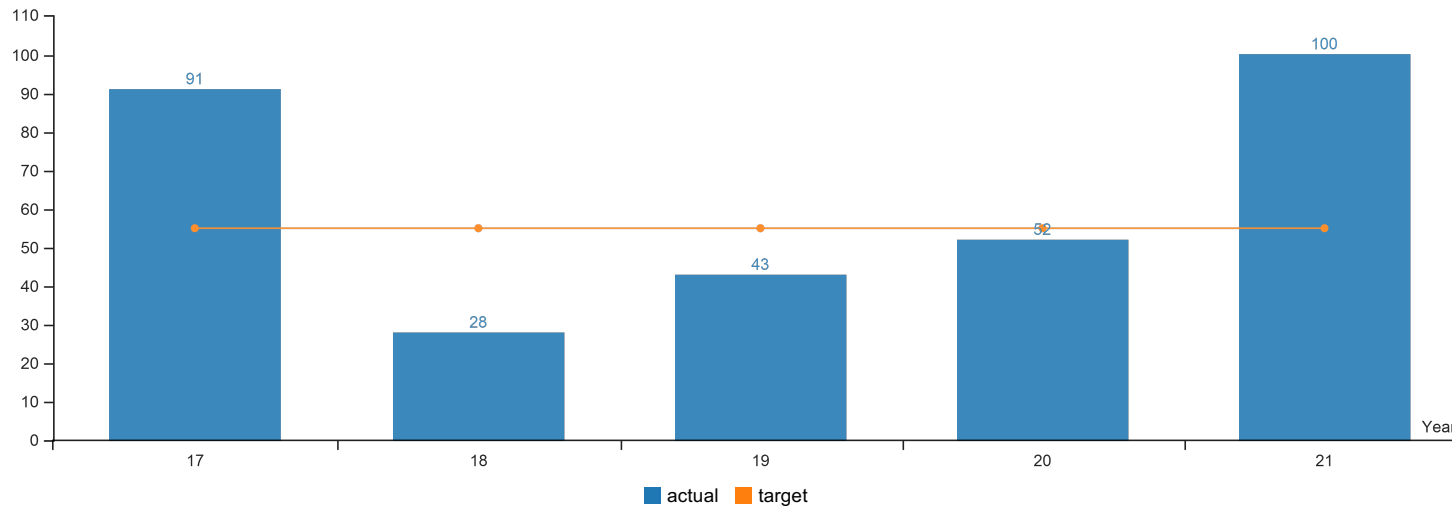
Most cities that are counted under this measure have adopted Transportation System Plans. There has not been a lot of change in the past few years. For the 2021 report, there are 98 cities with a population above 2,500 that have acknowledged TSPs and nine cities with a population above 2,500 that do not have acknowledged TSPs.

Factors Affecting Results

The slow rate of completion in recent years is not surprising because 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. We expect funds associated with the Climate Friendly and Equitable Communities grant program to help with some further compliance.

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	2017	2018	2019	2020	2021
URBAN GROWTH BOUNDARY EXPANSION					
Actual	91%	28%	43%	52%	100%
Target	55%	55%	55%	55%	55%

How Are We Doing

Statewide Planning Goal 14: Urbanization requires establishment of an urban growth boundary around each urban area to separate urban land from rural farm and forest land, and to assure that urban areas have sufficient land for long-term growth while providing for an orderly and efficient transition from rural to urban land use. Land included in an Urban Growth Boundary (UGB) must be selected consistent with priorities set forth in ORS 197A.320 (ORS 197.298 for Metro) and Goal 14 intended to conserve farm and forest land as much as possible. Those priorities require that farm or forest lands are the last priority for inclusion in UGB expansions.

This Key Performance Measure documents the percentage of land added to UGBs annually that was previously zoned exclusive farm use (EFU), forest, or mixed farm-forest.

In 2020, 236.5 acres were added to UGBs statewide. All 236.5 acres (100 percent) added to UGBs in 2020 were previously zoned for resource use (EFU, Forest & Mixed Farm-Forest). No lands added to UGBs were from rural zones not subject to Statewide Planning Goals 3 and 4. The 55 percent target was not met in 2020.

Performance on this measure has varied widely from year to year over the past decade reaching a low of 8% converted resource lands in 2015 and reaching a high of 100% of converted resource

lands this year. The 10-year average, however, has been at target. Since 2011, 55% of lands added to UGBs have been converted from resource lands.

In the past biennium there have been several UGBs expansions involving exchanges that have resulted in net positive additions to resource lands or a neutral impact. In 2020 all but one of the UGB expansions involved such 'swaps' that involved removing an amount of land from the UGB to be re-designated as resource land equivalent to the amount of resource land being added to the UGB and converted to urban uses. Due to the use of this tool, in 2020 236.5 acres of resource land were added to UGBs and 231.2 acres were removed from UGBs and designated as resource lands. These types of exchanges encourage preservation of agricultural and forest lands for resource uses while also ensuring the most appropriate areas have been urbanized for residential and industrial uses.

As noted above, performance under this target can vary widely from year to year and is heavily influenced by larger UGB expansions. For example, in 2016, the City of Bend accounted for 91 percent of the land added to UGB's statewide and did not contain any land subject to Goals 3 or 4. In 2017, the City of Eugene's UGB expansion accounted for 52 percent of the land added to UGB's statewide and was 97 percent composed of land previously zoned EFU. As a result, the target was met in 2016 but not in 2017. The 10-year average, however, has been at target. Since 2011, 55% of lands added to UGBs have been converted from resource lands. Adopting a KPM based on average performance over a 10-year period may provide a more accurate assessment of statewide performance in this area.

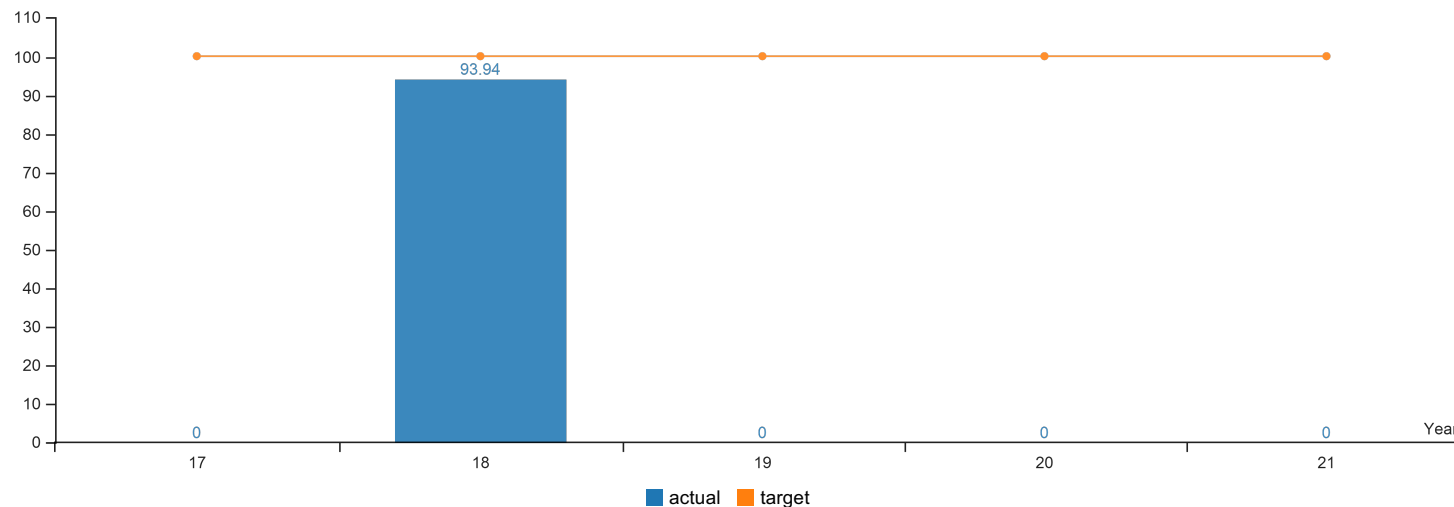
Factors Affecting Results

Land use decisions are subject to state statutes, planning goals, and rules design to limit the conversion of agricultural and forest lands to urban use. Decisions to include Exclusive Farm Use (EFU), forest, or mixed farm/forest zoned land in a UGB expansion are made by local elected officials. Such decisions are subject to appeal, which helps ensure that land use decisions comply with applicable statutes and rules. Oregon's Land Conservation and Development Commission (LCDC) has some authority to remand UGB amendments that do not follow statutory priorities regarding agricultural and forest land back to local governments for reconsideration.

The number of UGB expansions and the previous zoning of lands included in the expansion have potential to vary considerably from year to year. Many UGB amendments occur in areas surrounded by lands zoned EFU, forest or mixed farm-forest. In some areas, rural lands not subject to Statewide Planning Goals 3 and 4 are unavailable adjacent to existing UGBs, so cities have no choice but to include lands zoned EFU, forest or mixed farm-forest as the urban area expands. In these situations, DLCD may wish to consider how we can incentivize the use of the types of 'swaps' previously mentioned that reduce the net acreage of converted resource land.

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	2017	2018	2019	2020	2021
GRANT AWARDS					
Actual		93.94%		0%	0%
Target	100%	100%	100%	100%	100%

How Are We Doing

This measure reflects technical assistance and periodic review grant awards. The grant program operates on a biennial basis, with the planning grants are awarded at the start of each biennium. This report therefore includes the grant awards made by the department during the fiscal year July 1, 2019 through June 30, 2020.

DLCD failed to meet the KPM target during this reporting period, 0 of the 48 applications getting a response within 60 days. The most recent KPM measures for this matter were: 94% of the applications got a response within 60 days for the 2017-2019 biennium, and 78% of the applications got a response within 60 days for the 2015-2017 biennium.

As a mitigating factor, in 2019 DLCD actually notified all but two of the 48 applicants of our funding decision prior to December 11, 2019, which was the date the department informed all applicants in 2017. The department foresaw the complications in coordinating among the three grant funds and moved the application deadline up from 2017 (October 1, 2019 vs. October 13, 2017) to plan for this contingency.

Factors Affecting Results

Explanation for DLCD's failure to satisfy this Key Performance Measure: The Legislature funded separate technical assistance grant programs for cities to comply with two new housing-related laws passed during the 2019 Legislative Session, HB 2001 and HB 2003. Several of the applications for this TA grant program were also potentially eligible for grants in the housing technical assistance grant programs, so department staff had to complete extra coordination to make sure which grants were qualified for which programs, make funding decisions accordingly, and then also develop a "contingency list" of applications that might be eligible for funding depending upon legal interpretation of the legislature's adopted statutory language and potential legislative action in the February, 2020 session to modify that language.

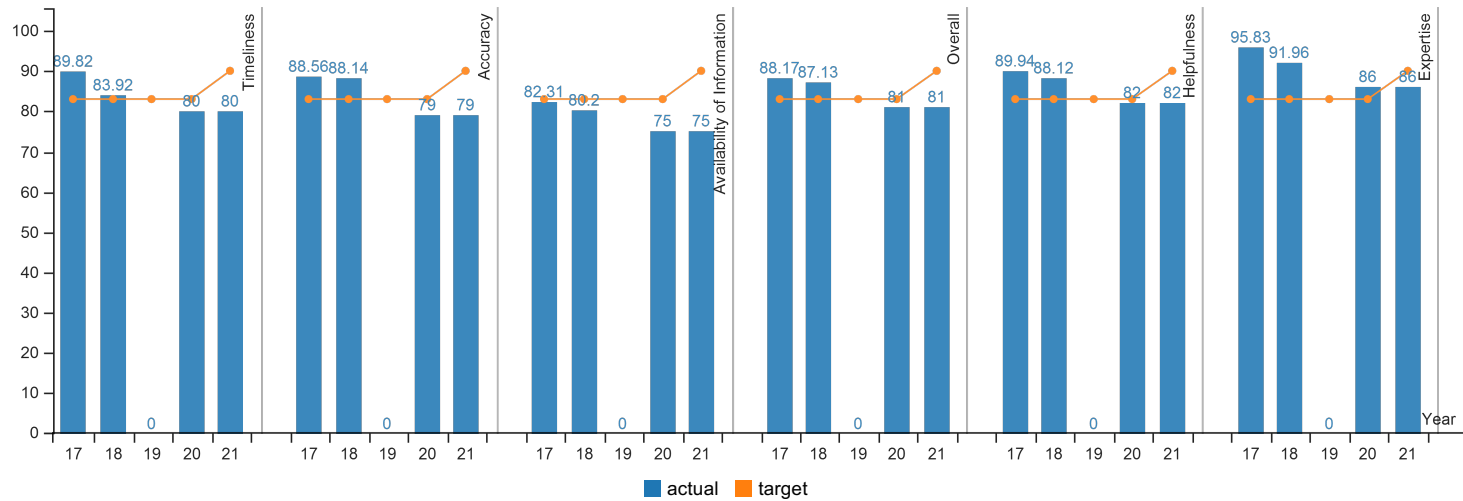
The department expects that this needed coordination between three different technical assistance grant programs is a unique situation, and will not recur in future biennia.

Facilitators: The department has a streamlined system for review of applications based upon criteria set by the department with advice from our Grants Advisory Committee. The review involves the community services division manager and the department's regional representatives. The department grades and ranks projects in a streamlined manner, and then makes decisions based upon the amount of funding appropriated by the legislature for the biennium.

Barriers: As discussed above, the unusual situation this year that required coordination between three different technical assistance grant funding sources resulted in enough delay so that the department was unable to satisfy the 60-day deadline for any of the grants. However, the department was able to respond from between 62 and 68 days to 44 of the 48 grant applications received. The department would have been able to meet the 60-day requirement, but for the unique situation involving the three different technical assistance grant funding sources.

Only one of the applications, from McMinnville, greatly exceeded the 60-day target. McMinnville's application, which pertained to its very controversial urban growth boundary policies, was the subject of extensive negotiations between the city and the department, which greatly exceeded the 60-day standard.

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	2017	2018	2019	2020	2021
Timeliness					
Actual	89.82%	83.92%		80%	80%
Target	83%	83%	83%	83%	90%
Accuracy					
Actual	88.56%	88.14%		79%	79%
Target	83%	83%	83%	83%	90%
Availability of Information					
Actual	82.31%	80.20%		75%	75%
Target	83%	83%	83%	83%	90%
Overall					
Actual	88.17%	87.13%		81%	81%
Target	83%	83%	83%	83%	90%
Helpfulness					
Actual	89.94%	88.12%		82%	82%
Target	83%	83%	83%	83%	90%
Expertise					
Actual	95.83%	91.96%		86%	86%
Target	83%	83%	83%	83%	90%

The 2005 Legislature approved Statewide Customer Service Performance Measures and required all state agencies to survey and report on customer satisfaction. The survey is conducted biennially. The department conducted its seventh survey in 2018. Previous surveys were conducted by the Oregon Progress Board in 2006 and 2008. The 2020 survey was the sixth department biennial survey conducted online, rather than by telephone. The last survey was done in August 2018. As the survey is biennial, a survey did not occur in 2019.

The Customer Service performance measure assesses “customer” satisfaction with DLCD services. To conduct this survey, DLCD uses a strategy of direct outreach to and feedback from key audiences. Due to COVID-related workload impacts, we changed our methodology to surveying our subscriber groups in GovDelivery. This was a distinct change in methodology. In past years, we used a very specific list of local government, state agency partners, rules advisory committee members and others who were more directly involved as “customers” of the department’s statutory mission and associated services.

This year, using an online survey, the customer service questions are posed to those who have signed up on the Gov Delivery email list as opposed to necessarily having direct interaction with agency services, either through its website, over the phone, on an advisory committee, in a public hearing, or otherwise over the last two years. In contrast, the past two surveys have been conducted through direct email messages sent from the office of the Director to lists of known users. No legislative changes affected the strategy.

Factors Affecting Results

Using the Gov Delivery survey methodology, we sent the survey to 6,561 recipients. In 2018, the sample size was 1,172 – an 82% increase in sample size.

Survey response increased this biennium, from 324 respondents in 2018 to 441 respondents in 2020. Response rate for 2020 was 6%. This is a significant decrease from the 28% response rate when DLCD used a more customized approach. With COVID-related staff impacts and associated pressures, such customization was not possible this year.

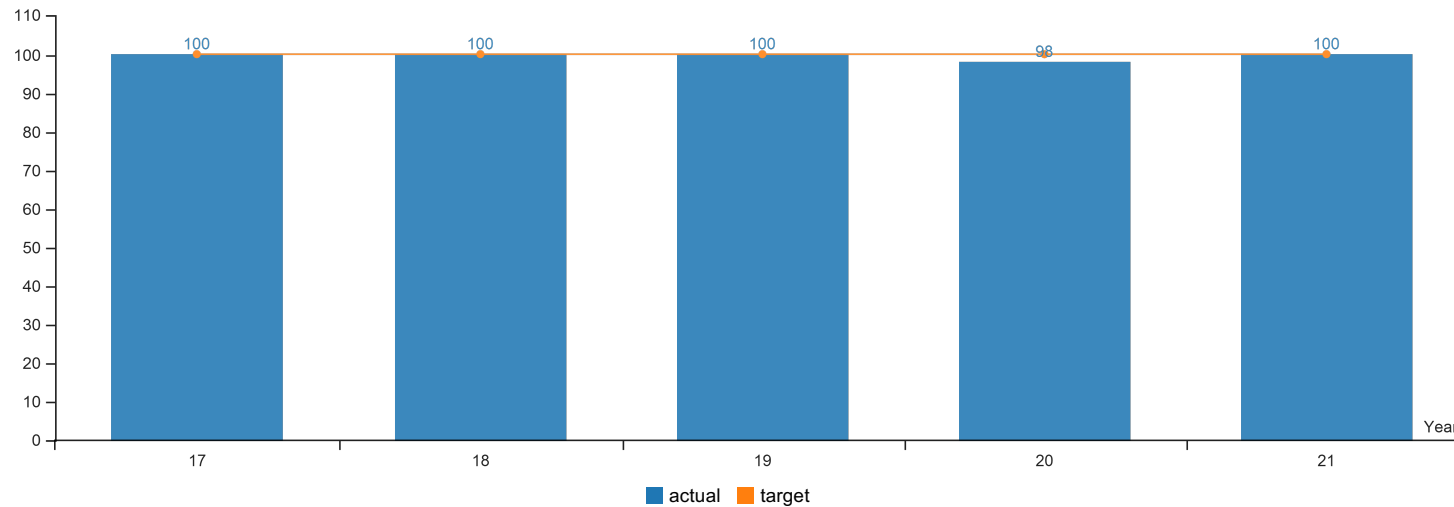
Regardless, the overall trend is that those who responded – as a universe – were on the whole less satisfied than in 2018. In objective terms as context, the global pandemic, associated unemployment and budget pressures may also be a factor.

According to the customer service targets set by DAS, DLCD met and exceeded the Knowledge goal. We did not meet our targets in the other areas.

Finally, as the Oregon Legislature, to help solve the \$4B budget deficit in August, 2020, reduced DLCD’s previously adopted budget by 34%. This resulted in laying off of four critical staff in an agency of 6. This decreased staff capacity, including in communications and legislative services will certainly have an impact on DLCD’s ability to deliver services as well to our local government and associated customers as they have grown accustomed to in the past.

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	2017	2018	2019	2020	2021
BEST PRACTICES					
Actual	100%	100%	100%	98%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

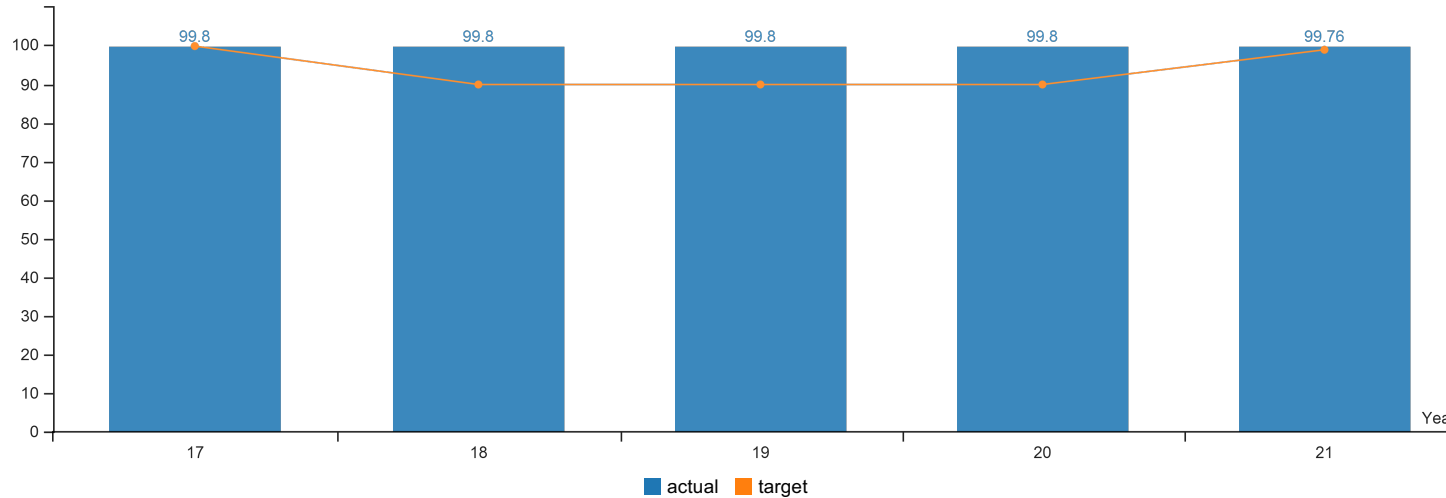
The 2007 Legislature approved a Statewide Best Practices Measure and required certain boards and commissions to report on their ability to meet established criteria. Implementation of this performance measure for affected boards and commissions includes an annual commission self-assessment of the state best practices criteria. To meet this requirement, the Land Conservation and Development Commission (LCDC) defined how it will meet the established criteria. Each member of LCDC rates the commission against 15 best practices criteria established by the Department of Administrative Services and the Legislative Fiscal Office. In September 2021, the commission completed its best practices scorecard for fiscal year 2021. One of the seven commissioners did not complete the scorecard as they are out on medical leave.

Factors Affecting Results

Department policies and workflows ensure appropriate commission review and/or oversight of department mission, communication, policymaking, budget development, financial reporting, etc. The commission has proven to operate efficiently for some time. The success of this measure is largely due to the commission itself, although staff resources and support also play a role.

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 - Jan 01

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Farm Land					
Actual	99.80%	99.80%	99.80%	99.80%	99.76%
Target	99.95%	90%	90%	90%	99%

How Are We Doing

The state’s Agricultural Land Use Policy in ORS 215.243 and Statewide Planning Goal 3: Agricultural Lands call for the preservation of a maximum amount of the limited supply of agricultural land. Exclusive farm use (EFU) zoning limits the conversion of agricultural land to non-farm uses. KPM #13 documents how much land has been removed from protective EFU zoning or added to urban growth boundaries (UGBs) during the previous year and since 1987.

In 2020, 941.11 acres of exclusive farm use land were rezoned or added to urban growth boundaries as summarized in the table below. The majority of conversion was to other natural resource uses with 265 acres redesignated as forest land and 315 acres protected under Goal 5 for mineral and aggregate use. 131 acres were converted to rural residential or industrial use and the remainder were involved in UGB expansions.

From a base of 16.1 million acres of EFU-zoned land in 1987, a total of 38,609 net acres have been rezoned from EFU to other urban and rural uses through 2019. This means that 99.76 percent of land zoned EFU in 1987 was still zoned EFU in 2020. The 2019 KPM target also was met.

All of the EFU land added to UGBs (231 acres) in 2020 were part of ‘UGB swaps’ and were replaced by a commensurate amount of land removed from UGBs and rezoned to EFU. Similarly, a 2020

zone change in Umatilla 'swapped' 91 acres of industrial land for 91 acres of EFU land resulting in a net zero loss of farmland. These types of exchanges encourage preservation of agricultural and forest lands for resource uses while also ensuring the most appropriate areas have been urbanized for residential and industrial uses. DLCD may wish to consider how we can further encourage the use of zoning exchanges rather than conversion in the DLCD Oregon Administrative Rules in Division 4 rules for goal exceptions.

Factors Affecting Results

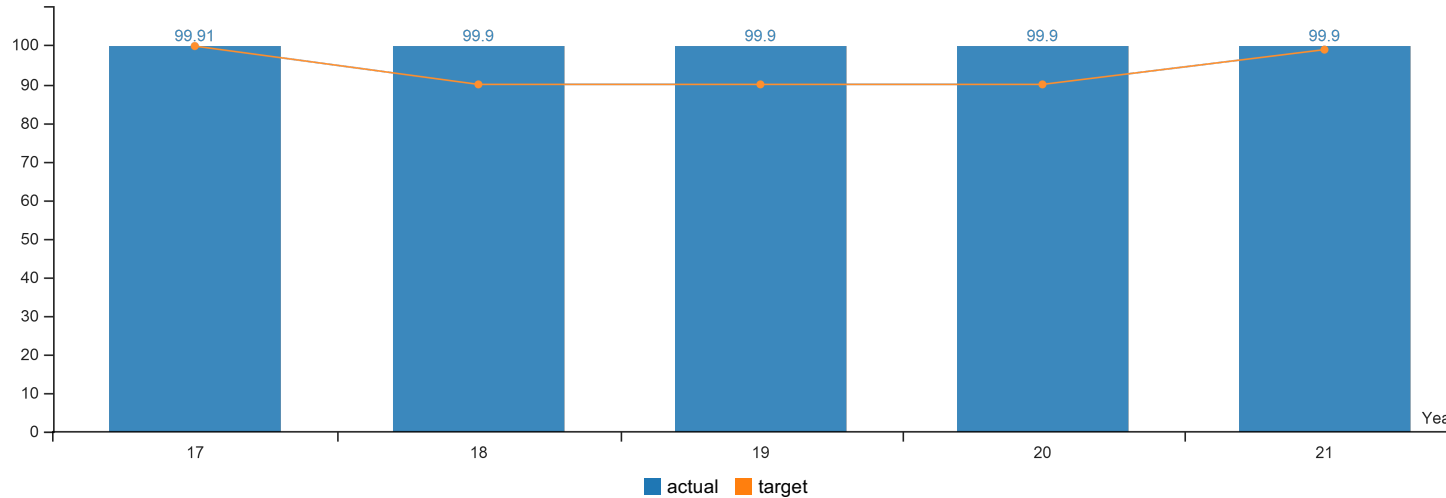
Land use decisions are subject to state statutes, planning goals, and rules which reflect the goal of preserving the maximum amount of agricultural land as set forth in the Agricultural Land Use Policy in ORS 215.243. Decisions to include EFU zoned land in a zone change or UGB expansion are made by local elected officials at the request of landowners. 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 EFU is also converted to nonfarm uses that are allowed by statute within an EFU zone or through development rights established by Measures 37 and 49. Those conversions are not documented by this KPM.

While this performance measure provides insight into the longevity of EFU zoning over time, the modest amount of land rezoned or added to UGBs from EFU over the past 40 years is relatively minimal compared to the large amount of agricultural land in Oregon. 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, healthful and nutritious food for the people of the state and nation. KPM 13 offers only a partial insight into our progress under this policy. It is estimated that several times as much acreage is converted to nonfarm use within EFU zones as is rezoned out of EFU zones each year. Insight into the type and level of development and land division activity that may occur on lands zoned for exclusive farm use is provided in the biennial Farm and Forest report prepared in accordance with ORS 197.

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	2017	2018	2019	2020	2021
FOREST LAND					
Actual	99.91%	99.90%	99.90%	99.90%	99.90%
Target	99.92%	90%	90%	90%	99%

How Are We Doing

Statewide Planning Goal 4 (Forest Lands) calls for maintaining the forest land base and protecting the forest economy by assuring that the continuous growing and harvesting of trees is the leading use of forest land. Forest and mixed farm-forest zoning provides limits on the conversion of forest and agricultural land to nonresource uses. KPM #14 documents how much land has been removed from forest and mixed farm-forest zoning and/or added to urban growth boundaries (UGBs) during the previous year and since 1987.

Since 1987, a total of 10,548 net acres of forest land have been rezoned to other urban and rural uses through 2020. 99.9% of the nearly 11.8 million acres of forest lands in Oregon have been maintained under the protective forest zoning designation for over 30 years. In 2020 a net total of 265 acres were converted to forestland in 2020 representing a positive gain in designated forestland over 2019. This is the result of land being converted from EFU to Forest and Mixed Farm-Forest in 2020. The most likely reason for this conversion is to qualify the properties for uses or dwelling types that are allowed in the Forest zone but not allowed in the Exclusive Farm Use zone. The 2020 KPM target of maintaining 90% of the 1987 forest land base under protective zoning designation was met.

There was only one application in 2020 involving the redesignation of forestland. It was a UGB 'swap' for the City of Newport involving the exchange of land inside the UGB for forestland and resulted in a zero net conversion of forestland. These types of exchanges encourage preservation of agricultural and forest lands for resource uses while also ensuring the most appropriate areas have been urbanized for residential and industrial uses. DLCD may wish to consider how we can further encourage the use of zoning exchanges rather than conversion in the Oregon Administrative Rules

Division 4 rules regarding the goal exception process.

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. Decisions to include forest or mixed farm-forest zoned land in a zone change or urban growth boundary (UGB) expansion are made by local elected officials. 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 nonforest 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. Those conversions are not documented by this KPM.

While this performance measure provides an assessment of the longevity of forest and mixed farm-forest zoning over time, the modest amount of land rezoned or added to UGBs compared to the very large base of current forest and mixed farm-forest zoning is relatively minimal. 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. DLCD staff estimate that several times as much acreage is converted to other statutorily allowed uses within forest and mixed farm-forest zones as is rezoned each year.

Land Conservation & Development, Dept of

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 66000

BAM Analyst: Klein, Renee

Budget Coordinator: Corbo, Richelle - (503)934-0022

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Planning Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Planning Program	080	0	March 2020 Eboard	Policy Packages
001-00-00-00000	Planning Program	081	0	April 2020 Eboard	Policy Packages
001-00-00-00000	Planning Program	082	0	May 2020 Eboard	Policy Packages
001-00-00-00000	Planning Program	083	0	June 2020 Eboard	Policy Packages
001-00-00-00000	Planning Program	087	0	August 2020 Special Session	Policy Packages
001-00-00-00000	Planning Program	088	0	September 2020 Emergency Board	Policy Packages
001-00-00-00000	Planning Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Planning Program	091	0	Elimination of S&S Inflation	Policy Packages
001-00-00-00000	Planning Program	092	0	Personal Services Adjustments	Policy Packages
001-00-00-00000	Planning Program	093	0	Transfers to General Fund	Policy Packages
001-00-00-00000	Planning Program	094	0	Revenue Solutions	Policy Packages
001-00-00-00000	Planning Program	096	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Planning Program	097	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Planning Program	098	0	DOGAMI Program Reorganization	Policy Packages
001-00-00-00000	Planning Program	099	0	Microsoft 365 Consolidation	Policy Packages

Land Conservation & Development, Dept of

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 66000

BAM Analyst: Klein, Renee

Budget Coordinator: Corbo, Richelle - (503)934-0022

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Planning Program	801	0	LFO Analyst 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
001-00-00-00000	Planning Program	813	0	Policy Bills	Policy Packages
001-00-00-00000	Planning Program	816	0	Capital Construction	Policy Packages
001-00-00-00000	Planning Program	850	0	Program Change Bill	Policy Packages
001-00-00-00000	Planning Program	110	0	Housing Planning	Policy Packages
001-00-00-00000	Planning Program	111	0	Climate Adaptation	Policy Packages
001-00-00-00000	Planning Program	112	0	Climate Mitigation	Policy Packages
001-00-00-00000	Planning Program	113	0	Wildfire Reduction	Policy Packages
003-00-00-00000	Grant	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Grant	021	0	Phase-in	Essential Packages
003-00-00-00000	Grant	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Grant	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Grant	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Grant	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Grant	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Grant	080	0	March 2020 Eboard	Policy Packages
003-00-00-00000	Grant	081	0	April 2020 Eboard	Policy Packages
003-00-00-00000	Grant	082	0	May 2020 Eboard	Policy Packages
003-00-00-00000	Grant	083	0	June 2020 Eboard	Policy Packages
003-00-00-00000	Grant	087	0	August 2020 Special Session	Policy Packages

Land Conservation & Development, Dept of

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 66000

BAM Analyst: Klein, Renee

Budget Coordinator: Corbo, Richelle - (503)934-0022

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Grant	088	0	September 2020 Emergency Board	Policy Packages
003-00-00-00000	Grant	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Grant	091	0	Elimination of S&S Inflation	Policy Packages
003-00-00-00000	Grant	092	0	Personal Services Adjustments	Policy Packages
003-00-00-00000	Grant	093	0	Transfers to General Fund	Policy Packages
003-00-00-00000	Grant	094	0	Revenue Solutions	Policy Packages
003-00-00-00000	Grant	096	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Grant	097	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Grant	098	0	DOGAMI Program Reorganization	Policy Packages
003-00-00-00000	Grant	099	0	Microsoft 365 Consolidation	Policy Packages
003-00-00-00000	Grant	801	0	LFO Analyst 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	813	0	Policy Bills	Policy Packages
003-00-00-00000	Grant	816	0	Capital Construction	Policy Packages
003-00-00-00000	Grant	850	0	Program Change Bill	Policy Packages
003-00-00-00000	Grant	110	0	Housing Planning	Policy Packages
003-00-00-00000	Grant	112	0	Climate Mitigation	Policy Packages

Land Conservation & Development, Dept of

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 66000

BAM Analyst: Klein, Renee

Budget Coordinator: Corbo, Richelle - (503)934-0022

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	March 2020 Eboard	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	081	April 2020 Eboard	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	082	May 2020 Eboard	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	083	June 2020 Eboard	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	087	August 2020 Special Session	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	088	September 2020 Emergency Board	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	090	Analyst Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	091	Elimination of S&S Inflation	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	092	Personal Services Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	093	Transfers to General Fund	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	094	Revenue Solutions	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	096	Statewide Adjustment DAS Chgs	001-00-00-00000	Planning Program

Land Conservation & Development, Dept of

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 66000

BAM Analyst: Klein, Renee

Budget Coordinator: Corbo, Richelle - (503)934-0022

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	096	Statewide Adjustment DAS Chgs	003-00-00-00000	Grant
	097	Statewide AG Adjustment	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	098	DOGAMI Program Reorganization	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	099	Microsoft 365 Consolidation	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	110	Housing Planning	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	111	Climate Adaptation	001-00-00-00000	Planning Program
	112	Climate Mitigation	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	113	Wildfire Reduction	001-00-00-00000	Planning Program
	801	LFO Analyst Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	810	Statewide Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	811	Budget Reconciliation Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	813	Policy Bills	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

Land Conservation & Development, Dept of

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 66000

BAM Analyst: Klein, Renee

Budget Coordinator: Corbo, Richelle - (503)934-0022

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	850	Program Change Bill	001-00-00-00000 003-00-00-00000	Planning Program Grant

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	195,409	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	15,160,953	20,231,675	20,231,675	22,272,958	21,488,326	25,446,798
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	74,375	78,631	78,631	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,390	21,441	21,441	50,625	50,625	50,625
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,647	-	-	1,808	1,808	1,808
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	11,049	997,263	997,263	368,801	963,661	366,308
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,490,931	7,040,752	7,040,752	6,677,693	7,333,730	6,617,610
TRANSFERS IN						

Land Conservation & Development, Dept of

Agency Number: 66000

**Budget Support - Detail Revenues and Expenditures
2021-23 Biennium**

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

Land Conservation & Development, Dept of

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
1060 Transfer from General Fund						
6400 Federal Funds Ltd	135,293	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	387,057	1,083,668	1,083,668	1,083,668	1,083,668	1,083,668
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	489,346	548,880	548,880	567,475	567,475	567,475
TRANSFERS IN						
3400 Other Funds Ltd	876,403	1,632,548	1,632,548	1,651,143	1,651,143	1,651,143
6400 Federal Funds Ltd	135,293	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,011,696	\$1,632,548	\$1,632,548	\$1,651,143	\$1,651,143	\$1,651,143
REVENUE CATEGORIES						
8000 General Fund	15,160,953	20,231,675	20,231,675	22,272,958	21,488,326	25,446,798
3400 Other Funds Ltd	966,864	2,729,883	2,729,883	2,072,377	2,667,237	2,069,884
6400 Federal Funds Ltd	4,626,224	7,040,752	7,040,752	6,677,693	7,333,730	6,617,610
TOTAL REVENUE CATEGORIES	\$20,754,041	\$30,002,310	\$30,002,310	\$31,023,028	\$31,489,293	\$34,134,292
AVAILABLE REVENUES						
8000 General Fund	15,160,953	20,231,675	20,231,675	22,272,958	21,488,326	25,446,798
3400 Other Funds Ltd	1,162,273	2,729,883	2,729,883	2,072,377	2,667,237	2,069,884
6400 Federal Funds Ltd	4,626,224	7,040,752	7,040,752	6,677,693	7,333,730	6,617,610
TOTAL AVAILABLE REVENUES	\$20,949,450	\$30,002,310	\$30,002,310	\$31,023,028	\$31,489,293	\$34,134,292
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures
2021-23 Biennium

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

Land Conservation & Development, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,605,023	7,097,212	7,097,212	8,315,133	8,137,381	8,791,722
3400 Other Funds Ltd	533,481	818,206	818,206	919,386	964,931	919,386
6400 Federal Funds Ltd	2,317,068	2,591,786	2,591,786	2,418,431	2,697,878	2,418,431
All Funds	8,455,572	10,507,204	10,507,204	11,652,950	11,800,190	12,129,539
3160 Temporary Appointments						
8000 General Fund	81,967	1,587	1,587	1,655	1,655	1,655
3400 Other Funds Ltd	4,280	-	-	-	-	-
6400 Federal Funds Ltd	3,144	26,949	26,949	28,108	28,108	28,108
All Funds	89,391	28,536	28,536	29,763	29,763	29,763
3170 Overtime Payments						
8000 General Fund	1,247	28,721	28,721	29,956	29,956	29,956
3400 Other Funds Ltd	2,445	-	-	-	-	-
6400 Federal Funds Ltd	873	16,562	16,562	17,274	17,274	17,274
All Funds	4,565	45,283	45,283	47,230	47,230	47,230
3190 All Other Differential						
8000 General Fund	9,454	10,446	10,446	10,895	10,895	10,895
3400 Other Funds Ltd	5	-	-	-	-	-
6400 Federal Funds Ltd	352	-	-	-	-	-
All Funds	9,811	10,446	10,446	10,895	10,895	10,895
SALARIES & WAGES						
8000 General Fund	5,697,691	7,137,966	7,137,966	8,357,639	8,179,887	8,834,228
3400 Other Funds Ltd	540,211	818,206	818,206	919,386	964,931	919,386

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	2,321,437	2,635,297	2,635,297	2,463,813	2,743,260	2,463,813
TOTAL SALARIES & WAGES	\$8,559,339	\$10,591,469	\$10,591,469	\$11,740,838	\$11,888,078	\$12,217,427
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,490	2,583	2,583	2,550	2,471	2,774
3400 Other Funds Ltd	182	303	303	288	302	288
6400 Federal Funds Ltd	683	957	957	786	878	786
All Funds	2,355	3,843	3,843	3,624	3,651	3,848
3220 Public Employees' Retire Cont						
8000 General Fund	1,015,854	1,204,196	1,204,196	1,424,474	1,394,025	1,506,114
3400 Other Funds Ltd	95,527	138,849	138,849	157,490	165,291	157,490
6400 Federal Funds Ltd	412,653	442,637	442,637	417,233	465,103	417,233
All Funds	1,524,034	1,785,682	1,785,682	1,999,197	2,024,419	2,080,837
3221 Pension Obligation Bond						
8000 General Fund	339,572	364,345	364,345	404,179	404,179	404,179
3400 Other Funds Ltd	32,221	20,720	20,720	53,255	53,255	53,255
6400 Federal Funds Ltd	134,785	139,899	139,899	153,861	153,861	153,861
All Funds	506,578	524,964	524,964	611,295	611,295	611,295
3230 Social Security Taxes						
8000 General Fund	428,683	544,566	544,566	635,934	622,337	672,394
3400 Other Funds Ltd	40,854	62,593	62,593	70,333	73,817	70,333
6400 Federal Funds Ltd	176,446	201,598	201,598	188,481	209,859	188,481
All Funds	645,983	808,757	808,757	894,748	906,013	931,208

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3240 Unemployment Assessments						
8000 General Fund	-	50,192	50,192	51,582	51,582	51,582
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,672	2,517	2,517	2,024	1,962	2,202
3400 Other Funds Ltd	167	288	288	228	239	228
6400 Federal Funds Ltd	697	907	907	622	696	622
All Funds	2,536	3,712	3,712	2,874	2,897	3,052
3260 Mass Transit Tax						
8000 General Fund	34,966	38,806	38,806	50,145	49,321	52,941
3400 Other Funds Ltd	1,183	4,915	4,915	5,516	5,516	5,516
All Funds	36,149	43,721	43,721	55,661	54,837	58,457
3270 Flexible Benefits						
8000 General Fund	1,229,529	1,523,927	1,523,927	1,678,868	1,627,255	1,827,017
3400 Other Funds Ltd	104,892	175,215	175,215	190,395	199,954	190,395
6400 Federal Funds Ltd	473,949	552,634	552,634	520,237	581,408	520,237
All Funds	1,808,370	2,251,776	2,251,776	2,389,500	2,408,617	2,537,649
3280 Other OPE						
8000 General Fund	2,253	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,054,019	3,731,132	3,731,132	4,249,756	4,153,132	4,519,203
3400 Other Funds Ltd	275,026	402,883	402,883	477,505	498,374	477,505
6400 Federal Funds Ltd	1,199,213	1,338,632	1,338,632	1,281,220	1,411,805	1,281,220
TOTAL OTHER PAYROLL EXPENSES	\$4,528,258	\$5,472,647	\$5,472,647	\$6,008,481	\$6,063,311	\$6,277,928

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(76,918)	(76,918)	(146,854)	(349,054)	(146,854)
3400 Other Funds Ltd	-	(8,355)	(8,355)	(18,982)	(45,965)	(18,982)
6400 Federal Funds Ltd	-	(31,828)	(31,828)	(61,096)	(134,253)	(61,096)
All Funds	-	(117,101)	(117,101)	(226,932)	(529,272)	(226,932)
3465 Reconciliation Adjustment						
8000 General Fund	-	(17,428)	(17,428)	-	127	-
3400 Other Funds Ltd	-	(2,132)	(2,132)	-	21	-
6400 Federal Funds Ltd	-	38,195	38,195	-	122	-
All Funds	-	18,635	18,635	-	270	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(94,346)	(94,346)	(146,854)	(348,927)	(146,854)
3400 Other Funds Ltd	-	(10,487)	(10,487)	(18,982)	(45,944)	(18,982)
6400 Federal Funds Ltd	-	6,367	6,367	(61,096)	(134,131)	(61,096)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$98,466)	(\$98,466)	(\$226,932)	(\$529,002)	(\$226,932)
PERSONAL SERVICES						
8000 General Fund	8,751,710	10,774,752	10,774,752	12,460,541	11,984,092	13,206,577
3400 Other Funds Ltd	815,237	1,210,602	1,210,602	1,377,909	1,417,361	1,377,909
6400 Federal Funds Ltd	3,520,650	3,980,296	3,980,296	3,683,937	4,020,934	3,683,937
TOTAL PERSONAL SERVICES	\$13,087,597	\$15,965,650	\$15,965,650	\$17,522,387	\$17,422,387	\$18,268,423
SERVICES & SUPPLIES						
4100 Instate Travel						

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
8000 General Fund	146,619	184,147	184,147	215,688	163,605	211,319
3400 Other Funds Ltd	6,608	12,783	12,783	13,333	42,766	10,840
6400 Federal Funds Ltd	87,270	99,431	99,431	99,273	139,423	99,273
All Funds	240,497	296,361	296,361	328,294	345,794	321,432
4125 Out of State Travel						
8000 General Fund	8,789	4,496	4,496	15,119	8,844	15,119
3400 Other Funds Ltd	499	-	-	-	-	-
6400 Federal Funds Ltd	27,260	16,059	16,059	12,265	15,652	12,265
All Funds	36,548	20,555	20,555	27,384	24,496	27,384
4150 Employee Training						
8000 General Fund	70,986	100,030	100,030	45,316	46,049	107,716
3400 Other Funds Ltd	-	5,616	5,616	5,857	8,746	5,857
6400 Federal Funds Ltd	11,537	43,650	43,650	44,927	49,208	19,927
All Funds	82,523	149,296	149,296	96,100	104,003	133,500
4175 Office Expenses						
8000 General Fund	49,078	87,192	87,192	87,155	52,513	60,827
3400 Other Funds Ltd	353	3,291	3,291	3,433	12,725	3,433
6400 Federal Funds Ltd	13,014	103,572	103,572	106,986	92,147	95,807
All Funds	62,445	194,055	194,055	197,574	157,385	160,067
4200 Telecommunications						
8000 General Fund	89,327	104,839	104,839	112,653	138,301	111,844
3400 Other Funds Ltd	-	7,359	7,359	7,675	7,907	7,675
6400 Federal Funds Ltd	33,071	31,413	31,413	30,999	38,483	54,980

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	122,398	143,611	143,611	151,327	184,691	174,499
4225 State Gov. Service Charges						
8000 General Fund	387,221	287,669	287,669	420,621	350,561	403,744
6400 Federal Funds Ltd	86,987	98,363	98,363	143,824	119,865	95,939
All Funds	474,208	386,032	386,032	564,445	470,426	499,683
4250 Data Processing						
8000 General Fund	17,584	9,609	9,609	15,237	478,761	15,237
3400 Other Funds Ltd	-	279	279	291	291	291
6400 Federal Funds Ltd	5,173	9,599	9,599	10,012	13,659	10,012
All Funds	22,757	19,487	19,487	25,540	492,711	25,540
4275 Publicity and Publications						
8000 General Fund	15,281	13,253	13,253	13,823	13,823	13,823
3400 Other Funds Ltd	-	211	211	220	2,774	220
6400 Federal Funds Ltd	9,182	2,489	2,489	2,596	34,572	2,596
All Funds	24,463	15,953	15,953	16,639	51,169	16,639
4300 Professional Services						
8000 General Fund	2,303,626	941,561	941,561	520,009	2,117,760	1,870,481
3400 Other Funds Ltd	47,608	106,981	106,981	113,079	127,112	113,079
6400 Federal Funds Ltd	333,943	569,897	569,897	602,381	614,143	602,381
All Funds	2,685,177	1,618,439	1,618,439	1,235,469	2,859,015	2,585,941
4315 IT Professional Services						
8000 General Fund	57,579	6,580	6,580	6,955	6,955	6,955
3400 Other Funds Ltd	-	-	-	-	44,056	-

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6400 Federal Funds Ltd	13,569	299,964	299,964	317,062	317,062	317,062
All Funds	71,148	306,544	306,544	324,017	368,073	324,017
4325 Attorney General						
8000 General Fund	633,113	695,034	695,034	830,079	741,835	830,079
3400 Other Funds Ltd	2,293	37,476	37,476	44,757	42,112	44,757
6400 Federal Funds Ltd	74,433	91,043	91,043	108,733	102,307	108,733
All Funds	709,839	823,553	823,553	983,569	886,254	983,569
4375 Employee Recruitment and Develop						
8000 General Fund	199	16,596	16,596	17,309	17,448	17,309
3400 Other Funds Ltd	-	297	297	310	1,035	310
6400 Federal Funds Ltd	2,000	3,646	3,646	3,803	3,803	3,803
All Funds	2,199	20,539	20,539	21,422	22,286	21,422
4400 Dues and Subscriptions						
8000 General Fund	31,650	25,409	25,409	26,502	27,244	49,113
3400 Other Funds Ltd	-	240	240	250	743	250
6400 Federal Funds Ltd	2,476	329	329	343	1,479	343
All Funds	34,126	25,978	25,978	27,095	29,466	49,706
4425 Facilities Rental and Taxes						
8000 General Fund	537,409	671,687	671,687	823,358	703,039	823,358
3400 Other Funds Ltd	-	61,472	61,472	75,352	75,352	75,352
6400 Federal Funds Ltd	149,329	245,274	245,274	300,658	300,658	300,658
All Funds	686,738	978,433	978,433	1,199,368	1,079,049	1,199,368
4475 Facilities Maintenance						

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8000 General Fund	757	2,320	2,320	2,419	2,419	2,419
6400 Federal Funds Ltd	157	3,430	3,430	3,577	3,577	3,577
All Funds	914	5,750	5,750	5,996	5,996	5,996
4575 Agency Program Related S and S						
8000 General Fund	24,804	10,286	10,286	26,373	15,801	19,865
3400 Other Funds Ltd	-	1,056	1,056	1,101	1,101	1,101
6400 Federal Funds Ltd	9,042	704	704	734	734	734
All Funds	33,846	12,046	12,046	28,208	17,636	21,700
4650 Other Services and Supplies						
8000 General Fund	38,869	13,847	13,847	52,003	122,030	41,426
3400 Other Funds Ltd	(1)	2,915	2,915	3,040	415,904	3,040
6400 Federal Funds Ltd	10,814	1,558	1,558	1,625	80,417	1,625
All Funds	49,682	18,320	18,320	56,668	618,351	46,091
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,521	7,965	7,965	19,192	12,510	22,286
3400 Other Funds Ltd	-	372	372	388	10,339	388
6400 Federal Funds Ltd	2,698	2,363	2,363	2,464	17,183	2,464
All Funds	10,219	10,700	10,700	22,044	40,032	25,138
4715 IT Expendable Property						
8000 General Fund	94,280	124,972	124,972	92,250	94,805	103,045
3400 Other Funds Ltd	(166)	9,867	9,867	10,291	10,291	10,291
6400 Federal Funds Ltd	21,750	43,702	43,702	45,581	60,986	45,581
All Funds	115,864	178,541	178,541	148,122	166,082	158,917

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
SERVICES & SUPPLIES						
8000 General Fund	4,514,692	3,307,492	3,307,492	3,342,061	5,114,303	4,725,965
3400 Other Funds Ltd	57,194	250,215	250,215	279,377	803,254	276,884
6400 Federal Funds Ltd	893,705	1,666,486	1,666,486	1,837,843	2,005,358	1,777,760
TOTAL SERVICES & SUPPLIES	\$5,465,591	\$5,224,193	\$5,224,193	\$5,459,281	\$7,922,915	\$6,780,609
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	6,500	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	38,686	-	-	-	-	-
6400 Federal Funds Ltd	10,147	-	-	-	-	-
All Funds	48,833	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	45,186	-	-	-	-	-
6400 Federal Funds Ltd	10,147	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$55,333	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	495,282	1,618,414	1,618,414	3,495,006	2,007,081	3,331,406
6400 Federal Funds Ltd	41,441	438,424	438,424	457,276	457,276	457,276
All Funds	536,723	2,056,838	2,056,838	3,952,282	2,464,357	3,788,682
6020 Dist to Counties						
8000 General Fund	452,280	3,688,495	3,688,495	2,096,600	1,504,100	3,304,100

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6400 Federal Funds Ltd	11,388	474,475	474,475	494,877	494,877	494,877
All Funds	463,668	4,162,970	4,162,970	2,591,477	1,998,977	3,798,977
6025 Dist to Other Gov Unit						
8000 General Fund	10,000	673,519	673,519	702,480	702,480	702,480
6400 Federal Funds Ltd	-	182,862	182,862	190,725	190,725	190,725
All Funds	10,000	856,381	856,381	893,205	893,205	893,205
6035 Dist to Individuals						
8000 General Fund	-	11,893	11,893	12,404	12,404	12,404
6048 Spc Pmt to Public Universities						
8000 General Fund	458,010	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	135,293	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	109,144	157,110	157,110	163,866	163,866	163,866
6400 Federal Funds Ltd	-	12,498	12,498	13,035	13,035	13,035
All Funds	109,144	169,608	169,608	176,901	176,901	176,901
SPECIAL PAYMENTS						
8000 General Fund	1,660,009	6,149,431	6,149,431	6,470,356	4,389,931	7,514,256
6400 Federal Funds Ltd	52,829	1,108,259	1,108,259	1,155,913	1,155,913	1,155,913
TOTAL SPECIAL PAYMENTS	\$1,712,838	\$7,257,690	\$7,257,690	\$7,626,269	\$5,545,844	\$8,670,169
EXPENDITURES						
8000 General Fund	14,971,597	20,231,675	20,231,675	22,272,958	21,488,326	25,446,798
3400 Other Funds Ltd	872,431	1,460,817	1,460,817	1,657,286	2,220,615	1,654,793

Land Conservation & Development, Dept of

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6400 Federal Funds Ltd	4,477,331	6,755,041	6,755,041	6,677,693	7,182,205	6,617,610
TOTAL EXPENDITURES	\$20,321,359	\$28,447,533	\$28,447,533	\$30,607,937	\$30,891,146	\$33,719,201
REVERSIONS						
9900 Reversions						
8000 General Fund	(189,356)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	289,842	1,269,066	1,269,066	415,091	446,622	415,091
6400 Federal Funds Ltd	148,893	285,711	285,711	-	151,525	-
TOTAL ENDING BALANCE	\$438,735	\$1,554,777	\$1,554,777	\$415,091	\$598,147	\$415,091
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	58	64	64	64	68	68
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	58	64	64	64	67	68
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	56.79	62.09	62.09	62.47	62.97	66.35
8280 FTE Reconciliation	-	-	-	-	(0.50)	-
TOTAL AUTHORIZED FTE	56.79	62.09	62.09	62.47	62.47	66.35

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	195,409	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	13,282,118	14,092,845	14,092,845	15,813,659	17,109,452	17,943,599
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	74,375	78,631	78,631	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,390	21,441	21,441	50,625	50,625	50,625
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,647	-	-	1,808	1,808	1,808
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	11,049	997,263	997,263	368,801	963,661	366,308
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,490,931	7,040,752	7,040,752	6,677,693	7,333,730	6,617,610
TRANSFERS IN						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
1060 Transfer from General Fund						
6400 Federal Funds Ltd	135,293	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	387,057	1,083,668	1,083,668	1,083,668	1,083,668	1,083,668
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	489,346	548,880	548,880	567,475	567,475	567,475
TRANSFERS IN						
3400 Other Funds Ltd	876,403	1,632,548	1,632,548	1,651,143	1,651,143	1,651,143
6400 Federal Funds Ltd	135,293	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,011,696	\$1,632,548	\$1,632,548	\$1,651,143	\$1,651,143	\$1,651,143
REVENUE CATEGORIES						
8000 General Fund	13,282,118	14,092,845	14,092,845	15,813,659	17,109,452	17,943,599
3400 Other Funds Ltd	966,864	2,729,883	2,729,883	2,072,377	2,667,237	2,069,884
6400 Federal Funds Ltd	4,626,224	7,040,752	7,040,752	6,677,693	7,333,730	6,617,610
TOTAL REVENUE CATEGORIES	\$18,875,206	\$23,863,480	\$23,863,480	\$24,563,729	\$27,110,419	\$26,631,093
AVAILABLE REVENUES						
8000 General Fund	13,282,118	14,092,845	14,092,845	15,813,659	17,109,452	17,943,599
3400 Other Funds Ltd	1,162,273	2,729,883	2,729,883	2,072,377	2,667,237	2,069,884
6400 Federal Funds Ltd	4,626,224	7,040,752	7,040,752	6,677,693	7,333,730	6,617,610
TOTAL AVAILABLE REVENUES	\$19,070,615	\$23,863,480	\$23,863,480	\$24,563,729	\$27,110,419	\$26,631,093
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,605,023	7,097,212	7,097,212	8,315,133	8,137,381	8,791,722
3400 Other Funds Ltd	533,481	818,206	818,206	919,386	964,931	919,386
6400 Federal Funds Ltd	2,317,068	2,591,786	2,591,786	2,418,431	2,697,878	2,418,431
All Funds	8,455,572	10,507,204	10,507,204	11,652,950	11,800,190	12,129,539
3160 Temporary Appointments						
8000 General Fund	81,967	1,587	1,587	1,655	1,655	1,655
3400 Other Funds Ltd	4,280	-	-	-	-	-
6400 Federal Funds Ltd	3,144	26,949	26,949	28,108	28,108	28,108
All Funds	89,391	28,536	28,536	29,763	29,763	29,763
3170 Overtime Payments						
8000 General Fund	1,247	28,721	28,721	29,956	29,956	29,956
3400 Other Funds Ltd	2,445	-	-	-	-	-
6400 Federal Funds Ltd	873	16,562	16,562	17,274	17,274	17,274
All Funds	4,565	45,283	45,283	47,230	47,230	47,230
3190 All Other Differential						
8000 General Fund	9,454	10,446	10,446	10,895	10,895	10,895
3400 Other Funds Ltd	5	-	-	-	-	-
6400 Federal Funds Ltd	352	-	-	-	-	-
All Funds	9,811	10,446	10,446	10,895	10,895	10,895
SALARIES & WAGES						
8000 General Fund	5,697,691	7,137,966	7,137,966	8,357,639	8,179,887	8,834,228
3400 Other Funds Ltd	540,211	818,206	818,206	919,386	964,931	919,386

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6400 Federal Funds Ltd	2,321,437	2,635,297	2,635,297	2,463,813	2,743,260	2,463,813
TOTAL SALARIES & WAGES	\$8,559,339	\$10,591,469	\$10,591,469	\$11,740,838	\$11,888,078	\$12,217,427
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,490	2,583	2,583	2,550	2,471	2,774
3400 Other Funds Ltd	182	303	303	288	302	288
6400 Federal Funds Ltd	683	957	957	786	878	786
All Funds	2,355	3,843	3,843	3,624	3,651	3,848
3220 Public Employees' Retire Cont						
8000 General Fund	1,015,854	1,204,196	1,204,196	1,424,474	1,394,025	1,506,114
3400 Other Funds Ltd	95,527	138,849	138,849	157,490	165,291	157,490
6400 Federal Funds Ltd	412,653	442,637	442,637	417,233	465,103	417,233
All Funds	1,524,034	1,785,682	1,785,682	1,999,197	2,024,419	2,080,837
3221 Pension Obligation Bond						
8000 General Fund	339,572	364,345	364,345	404,179	404,179	404,179
3400 Other Funds Ltd	32,221	20,720	20,720	53,255	53,255	53,255
6400 Federal Funds Ltd	134,785	139,899	139,899	153,861	153,861	153,861
All Funds	506,578	524,964	524,964	611,295	611,295	611,295
3230 Social Security Taxes						
8000 General Fund	428,683	544,566	544,566	635,934	622,337	672,394
3400 Other Funds Ltd	40,854	62,593	62,593	70,333	73,817	70,333
6400 Federal Funds Ltd	176,446	201,598	201,598	188,481	209,859	188,481
All Funds	645,983	808,757	808,757	894,748	906,013	931,208

Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
Planning Program

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3240 Unemployment Assessments						
8000 General Fund	-	50,192	50,192	51,582	51,582	51,582
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,672	2,517	2,517	2,024	1,962	2,202
3400 Other Funds Ltd	167	288	288	228	239	228
6400 Federal Funds Ltd	697	907	907	622	696	622
All Funds	2,536	3,712	3,712	2,874	2,897	3,052
3260 Mass Transit Tax						
8000 General Fund	34,966	38,806	38,806	50,145	49,321	52,941
3400 Other Funds Ltd	1,183	4,915	4,915	5,516	5,516	5,516
All Funds	36,149	43,721	43,721	55,661	54,837	58,457
3270 Flexible Benefits						
8000 General Fund	1,229,529	1,523,927	1,523,927	1,678,868	1,627,255	1,827,017
3400 Other Funds Ltd	104,892	175,215	175,215	190,395	199,954	190,395
6400 Federal Funds Ltd	473,949	552,634	552,634	520,237	581,408	520,237
All Funds	1,808,370	2,251,776	2,251,776	2,389,500	2,408,617	2,537,649
3280 Other OPE						
8000 General Fund	2,253	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,054,019	3,731,132	3,731,132	4,249,756	4,153,132	4,519,203
3400 Other Funds Ltd	275,026	402,883	402,883	477,505	498,374	477,505
6400 Federal Funds Ltd	1,199,213	1,338,632	1,338,632	1,281,220	1,411,805	1,281,220
TOTAL OTHER PAYROLL EXPENSES	\$4,528,258	\$5,472,647	\$5,472,647	\$6,008,481	\$6,063,311	\$6,277,928

Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
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Cross Reference Number: 66000-001-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(76,918)	(76,918)	(146,854)	(349,054)	(146,854)
3400 Other Funds Ltd	-	(8,355)	(8,355)	(18,982)	(45,965)	(18,982)
6400 Federal Funds Ltd	-	(31,828)	(31,828)	(61,096)	(134,253)	(61,096)
All Funds	-	(117,101)	(117,101)	(226,932)	(529,272)	(226,932)
3465 Reconciliation Adjustment						
8000 General Fund	-	(17,428)	(17,428)	-	127	-
3400 Other Funds Ltd	-	(2,132)	(2,132)	-	21	-
6400 Federal Funds Ltd	-	38,195	38,195	-	122	-
All Funds	-	18,635	18,635	-	270	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(94,346)	(94,346)	(146,854)	(348,927)	(146,854)
3400 Other Funds Ltd	-	(10,487)	(10,487)	(18,982)	(45,944)	(18,982)
6400 Federal Funds Ltd	-	6,367	6,367	(61,096)	(134,131)	(61,096)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$98,466)	(\$98,466)	(\$226,932)	(\$529,002)	(\$226,932)
PERSONAL SERVICES						
8000 General Fund	8,751,710	10,774,752	10,774,752	12,460,541	11,984,092	13,206,577
3400 Other Funds Ltd	815,237	1,210,602	1,210,602	1,377,909	1,417,361	1,377,909
6400 Federal Funds Ltd	3,520,650	3,980,296	3,980,296	3,683,937	4,020,934	3,683,937
TOTAL PERSONAL SERVICES	\$13,087,597	\$15,965,650	\$15,965,650	\$17,522,387	\$17,422,387	\$18,268,423
SERVICES & SUPPLIES						
4100 Instate Travel						

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	146,619	184,147	184,147	215,688	163,605	211,319
3400 Other Funds Ltd	6,608	12,783	12,783	13,333	42,766	10,840
6400 Federal Funds Ltd	87,270	99,431	99,431	99,273	139,423	99,273
All Funds	240,497	296,361	296,361	328,294	345,794	321,432
4125 Out of State Travel						
8000 General Fund	8,789	4,496	4,496	15,119	8,844	15,119
3400 Other Funds Ltd	499	-	-	-	-	-
6400 Federal Funds Ltd	27,260	16,059	16,059	12,265	15,652	12,265
All Funds	36,548	20,555	20,555	27,384	24,496	27,384
4150 Employee Training						
8000 General Fund	70,986	100,030	100,030	45,316	46,049	107,716
3400 Other Funds Ltd	-	5,616	5,616	5,857	8,746	5,857
6400 Federal Funds Ltd	11,537	43,650	43,650	44,927	49,208	19,927
All Funds	82,523	149,296	149,296	96,100	104,003	133,500
4175 Office Expenses						
8000 General Fund	49,078	87,192	87,192	87,155	52,513	60,827
3400 Other Funds Ltd	353	3,291	3,291	3,433	12,725	3,433
6400 Federal Funds Ltd	13,014	103,572	103,572	106,986	92,147	95,807
All Funds	62,445	194,055	194,055	197,574	157,385	160,067
4200 Telecommunications						
8000 General Fund	89,327	104,839	104,839	112,653	138,301	111,844
3400 Other Funds Ltd	-	7,359	7,359	7,675	7,907	7,675
6400 Federal Funds Ltd	33,071	31,413	31,413	30,999	38,483	54,980

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Planning Program

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	122,398	143,611	143,611	151,327	184,691	174,499
4225 State Gov. Service Charges						
8000 General Fund	378,586	287,669	287,669	420,621	350,561	403,744
6400 Federal Funds Ltd	86,987	98,363	98,363	143,824	119,865	95,939
All Funds	465,573	386,032	386,032	564,445	470,426	499,683
4250 Data Processing						
8000 General Fund	17,584	9,609	9,609	15,237	478,761	15,237
3400 Other Funds Ltd	-	279	279	291	291	291
6400 Federal Funds Ltd	5,173	9,599	9,599	10,012	13,659	10,012
All Funds	22,757	19,487	19,487	25,540	492,711	25,540
4275 Publicity and Publications						
8000 General Fund	15,281	13,253	13,253	13,823	13,823	13,823
3400 Other Funds Ltd	-	211	211	220	2,774	220
6400 Federal Funds Ltd	9,182	2,489	2,489	2,596	34,572	2,596
All Funds	24,463	15,953	15,953	16,639	51,169	16,639
4300 Professional Services						
8000 General Fund	1,983,526	941,561	941,561	520,009	2,117,760	1,870,481
3400 Other Funds Ltd	47,608	106,981	106,981	113,079	127,112	113,079
6400 Federal Funds Ltd	333,943	569,897	569,897	602,381	614,143	602,381
All Funds	2,365,077	1,618,439	1,618,439	1,235,469	2,859,015	2,585,941
4315 IT Professional Services						
8000 General Fund	57,579	6,580	6,580	6,955	6,955	6,955
3400 Other Funds Ltd	-	-	-	-	44,056	-

Budget Support - Detail Revenues and Expenditures
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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	13,569	299,964	299,964	317,062	317,062	317,062
All Funds	71,148	306,544	306,544	324,017	368,073	324,017
4325 Attorney General						
8000 General Fund	620,764	695,034	695,034	830,079	741,835	830,079
3400 Other Funds Ltd	2,293	37,476	37,476	44,757	42,112	44,757
6400 Federal Funds Ltd	74,433	91,043	91,043	108,733	102,307	108,733
All Funds	697,490	823,553	823,553	983,569	886,254	983,569
4375 Employee Recruitment and Develop						
8000 General Fund	199	16,596	16,596	17,309	17,448	17,309
3400 Other Funds Ltd	-	297	297	310	1,035	310
6400 Federal Funds Ltd	2,000	3,646	3,646	3,803	3,803	3,803
All Funds	2,199	20,539	20,539	21,422	22,286	21,422
4400 Dues and Subscriptions						
8000 General Fund	31,650	25,409	25,409	26,502	27,244	49,113
3400 Other Funds Ltd	-	240	240	250	743	250
6400 Federal Funds Ltd	2,476	329	329	343	1,479	343
All Funds	34,126	25,978	25,978	27,095	29,466	49,706
4425 Facilities Rental and Taxes						
8000 General Fund	537,409	671,687	671,687	823,358	703,039	823,358
3400 Other Funds Ltd	-	61,472	61,472	75,352	75,352	75,352
6400 Federal Funds Ltd	149,329	245,274	245,274	300,658	300,658	300,658
All Funds	686,738	978,433	978,433	1,199,368	1,079,049	1,199,368
4475 Facilities Maintenance						

Budget Support - Detail Revenues and Expenditures
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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	757	2,320	2,320	2,419	2,419	2,419
6400 Federal Funds Ltd	157	3,430	3,430	3,577	3,577	3,577
All Funds	914	5,750	5,750	5,996	5,996	5,996
4575 Agency Program Related S and S						
8000 General Fund	24,804	10,286	10,286	26,373	15,801	19,865
3400 Other Funds Ltd	-	1,056	1,056	1,101	1,101	1,101
6400 Federal Funds Ltd	9,042	704	704	734	734	734
All Funds	33,846	12,046	12,046	28,208	17,636	21,700
4650 Other Services and Supplies						
8000 General Fund	38,869	13,847	13,847	52,003	122,030	41,426
3400 Other Funds Ltd	(1)	2,915	2,915	3,040	415,904	3,040
6400 Federal Funds Ltd	10,814	1,558	1,558	1,625	80,417	1,625
All Funds	49,682	18,320	18,320	56,668	618,351	46,091
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,521	7,965	7,965	19,192	12,510	22,286
3400 Other Funds Ltd	-	372	372	388	10,339	388
6400 Federal Funds Ltd	2,698	2,363	2,363	2,464	17,183	2,464
All Funds	10,219	10,700	10,700	22,044	40,032	25,138
4715 IT Expendable Property						
8000 General Fund	94,280	124,972	124,972	92,250	94,805	103,045
3400 Other Funds Ltd	(166)	9,867	9,867	10,291	10,291	10,291
6400 Federal Funds Ltd	21,750	43,702	43,702	45,581	60,986	45,581
All Funds	115,864	178,541	178,541	148,122	166,082	158,917

Budget Support - Detail Revenues and Expenditures
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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
SERVICES & SUPPLIES						
8000 General Fund	4,173,608	3,307,492	3,307,492	3,342,061	5,114,303	4,725,965
3400 Other Funds Ltd	57,194	250,215	250,215	279,377	803,254	276,884
6400 Federal Funds Ltd	893,705	1,666,486	1,666,486	1,837,843	2,005,358	1,777,760
TOTAL SERVICES & SUPPLIES	\$5,124,507	\$5,224,193	\$5,224,193	\$5,459,281	\$7,922,915	\$6,780,609
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	6,500	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	38,686	-	-	-	-	-
6400 Federal Funds Ltd	10,147	-	-	-	-	-
All Funds	48,833	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	45,186	-	-	-	-	-
6400 Federal Funds Ltd	10,147	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$55,333	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	300	300	313	313	313
6400 Federal Funds Ltd	41,441	438,424	438,424	457,276	457,276	457,276
All Funds	41,441	438,724	438,724	457,589	457,589	457,589
6020 Dist to Counties						
8000 General Fund	64,780	10,301	10,301	10,744	10,744	10,744

Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
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Cross Reference Number: 66000-001-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	11,388	474,475	474,475	494,877	494,877	494,877
All Funds	76,168	484,776	484,776	505,621	505,621	505,621
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	182,862	182,862	190,725	190,725	190,725
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	135,293	-	-	-	-	-
6085 Other Special Payments						
6400 Federal Funds Ltd	-	12,498	12,498	13,035	13,035	13,035
SPECIAL PAYMENTS						
8000 General Fund	200,073	10,601	10,601	11,057	11,057	11,057
6400 Federal Funds Ltd	52,829	1,108,259	1,108,259	1,155,913	1,155,913	1,155,913
TOTAL SPECIAL PAYMENTS	\$252,902	\$1,118,860	\$1,118,860	\$1,166,970	\$1,166,970	\$1,166,970
EXPENDITURES						
8000 General Fund	13,170,577	14,092,845	14,092,845	15,813,659	17,109,452	17,943,599
3400 Other Funds Ltd	872,431	1,460,817	1,460,817	1,657,286	2,220,615	1,654,793
6400 Federal Funds Ltd	4,477,331	6,755,041	6,755,041	6,677,693	7,182,205	6,617,610
TOTAL EXPENDITURES	\$18,520,339	\$22,308,703	\$22,308,703	\$24,148,638	\$26,512,272	\$26,216,002
REVERSIONS						
9900 Reversions						
8000 General Fund	(111,541)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	289,842	1,269,066	1,269,066	415,091	446,622	415,091
6400 Federal Funds Ltd	148,893	285,711	285,711	-	151,525	-

**Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
Planning Program**

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<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
TOTAL ENDING BALANCE	\$438,735	\$1,554,777	\$1,554,777	\$415,091	\$598,147	\$415,091
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	58	64	64	64	68	68
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	58	64	64	64	67	68
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	56.79	62.09	62.09	62.47	62.97	66.35
8280 FTE Reconciliation	-	-	-	-	(0.50)	-
TOTAL AUTHORIZED FTE	56.79	62.09	62.09	62.47	62.47	66.35

Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
Grant

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,878,835	6,138,830	6,138,830	6,459,299	4,378,874	7,503,199
AVAILABLE REVENUES						
8000 General Fund	1,878,835	6,138,830	6,138,830	6,459,299	4,378,874	7,503,199
TOTAL AVAILABLE REVENUES	\$1,878,835	\$6,138,830	\$6,138,830	\$6,459,299	\$4,378,874	\$7,503,199
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	8,635	-	-	-	-	-
4300 Professional Services						
8000 General Fund	320,100	-	-	-	-	-
4325 Attorney General						
8000 General Fund	12,349	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	341,084	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$341,084	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	495,282	1,618,114	1,618,114	3,494,693	2,006,768	3,331,093
6020 Dist to Counties						
8000 General Fund	387,500	3,678,194	3,678,194	2,085,856	1,493,356	3,293,356

Budget Support - Detail Revenues and Expenditures
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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6025 Dist to Other Gov Unit						
8000 General Fund	10,000	673,519	673,519	702,480	702,480	702,480
6035 Dist to Individuals						
8000 General Fund	-	11,893	11,893	12,404	12,404	12,404
6048 Spc Pmt to Public Universities						
8000 General Fund	458,010	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	109,144	157,110	157,110	163,866	163,866	163,866
SPECIAL PAYMENTS						
8000 General Fund	1,459,936	6,138,830	6,138,830	6,459,299	4,378,874	7,503,199
TOTAL SPECIAL PAYMENTS	\$1,459,936	\$6,138,830	\$6,138,830	\$6,459,299	\$4,378,874	\$7,503,199
EXPENDITURES						
8000 General Fund	1,801,020	6,138,830	6,138,830	6,459,299	4,378,874	7,503,199
TOTAL EXPENDITURES	\$1,801,020	\$6,138,830	\$6,138,830	\$6,459,299	\$4,378,874	\$7,503,199
REVERSIONS						
9900 Reversions						
8000 General Fund	(77,815)	-	-	-	-	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	19,893,938	19,893,938	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	50,625	50,625	0	-
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	1,808	1,808	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	317,130	317,130	0	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	6,786,271	6,786,271	0	-
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TRANSFERS IN

1248 Tsfr From Military Dept, Or

3400 Other Funds Ltd	1,083,668	1,083,668	0	-
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1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd	567,475	567,475	0	-
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TOTAL TRANSFERS IN

3400 Other Funds Ltd	1,651,143	1,651,143	0	-
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TOTAL REVENUES

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	19,893,938	19,893,938	0	-
3400 Other Funds Ltd	2,020,706	2,020,706	0	-
6400 Federal Funds Ltd	6,786,271	6,786,271	0	-
TOTAL REVENUES	\$28,700,915	\$28,700,915	0	-
AVAILABLE REVENUES				
8000 General Fund	19,893,938	19,893,938	0	-
3400 Other Funds Ltd	2,020,706	2,020,706	0	-
6400 Federal Funds Ltd	6,786,271	6,786,271	0	-
TOTAL AVAILABLE REVENUES	\$28,700,915	\$28,700,915	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,938,580	6,938,580	0	-
3400 Other Funds Ltd	919,386	919,386	0	-
6400 Federal Funds Ltd	2,639,687	2,639,687	0	-
All Funds	10,497,653	10,497,653	0	-
3160 Temporary Appointments				
8000 General Fund	1,587	1,587	0	-
6400 Federal Funds Ltd	26,949	26,949	0	-
All Funds	28,536	28,536	0	-
3170 Overtime Payments				
8000 General Fund	28,721	28,721	0	-
6400 Federal Funds Ltd	16,562	16,562	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	45,283	45,283	0	-
3190 All Other Differential				
8000 General Fund	10,446	10,446	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	6,979,334	6,979,334	0	-
3400 Other Funds Ltd	919,386	919,386	0	-
6400 Federal Funds Ltd	2,683,198	2,683,198	0	-
TOTAL SALARIES & WAGES	\$10,581,918	\$10,581,918	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,065	2,065	0	-
3400 Other Funds Ltd	288	288	0	-
6400 Federal Funds Ltd	844	844	0	-
All Funds	3,197	3,197	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,188,383	1,188,383	0	-
3400 Other Funds Ltd	157,490	157,490	0	-
6400 Federal Funds Ltd	455,012	455,012	0	-
All Funds	1,800,885	1,800,885	0	-
3221 Pension Obligation Bond				
8000 General Fund	364,345	364,345	0	-
3400 Other Funds Ltd	20,720	20,720	0	-
6400 Federal Funds Ltd	139,899	139,899	0	-
All Funds	524,964	524,964	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	530,494	530,494	0	-
3400 Other Funds Ltd	70,333	70,333	0	-
6400 Federal Funds Ltd	205,264	205,264	0	-
All Funds	806,091	806,091	0	-
3240 Unemployment Assessments				
8000 General Fund	50,192	50,192	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,639	1,639	0	-
3400 Other Funds Ltd	228	228	0	-
6400 Federal Funds Ltd	668	668	0	-
All Funds	2,535	2,535	0	-
3260 Mass Transit Tax				
8000 General Fund	38,806	38,806	0	-
3400 Other Funds Ltd	4,915	4,915	0	-
All Funds	43,721	43,721	0	-
3270 Flexible Benefits				
8000 General Fund	1,358,675	1,358,675	0	-
3400 Other Funds Ltd	190,395	190,395	0	-
6400 Federal Funds Ltd	558,469	558,469	0	-
All Funds	2,107,539	2,107,539	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,534,599	3,534,599	0	-
3400 Other Funds Ltd	444,369	444,369	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,360,156	1,360,156	0	-
TOTAL OTHER PAYROLL EXPENSES	\$5,339,124	\$5,339,124	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(76,918)	(76,918)	0	-
3400 Other Funds Ltd	(8,355)	(8,355)	0	-
6400 Federal Funds Ltd	(31,828)	(31,828)	0	-
All Funds	(117,101)	(117,101)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	10,437,015	10,437,015	0	-
3400 Other Funds Ltd	1,355,400	1,355,400	0	-
6400 Federal Funds Ltd	4,011,526	4,011,526	0	-
TOTAL PERSONAL SERVICES	\$15,803,941	\$15,803,941	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	211,147	211,147	0	-
3400 Other Funds Ltd	12,783	12,783	0	-
6400 Federal Funds Ltd	99,431	99,431	0	-
All Funds	323,361	323,361	0	-
4125 Out of State Travel				
8000 General Fund	14,496	14,496	0	-
6400 Federal Funds Ltd	16,059	16,059	0	-
All Funds	30,555	30,555	0	-
4150 Employee Training				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	49,030	49,030	0	-
3400 Other Funds Ltd	5,616	5,616	0	-
6400 Federal Funds Ltd	43,650	43,650	0	-
All Funds	98,296	98,296	0	-
4175 Office Expenses				
8000 General Fund	81,192	81,192	0	-
3400 Other Funds Ltd	3,291	3,291	0	-
6400 Federal Funds Ltd	103,572	103,572	0	-
All Funds	188,055	188,055	0	-
4200 Telecommunications				
8000 General Fund	104,839	104,839	0	-
3400 Other Funds Ltd	7,359	7,359	0	-
6400 Federal Funds Ltd	31,413	31,413	0	-
All Funds	143,611	143,611	0	-
4225 State Gov. Service Charges				
8000 General Fund	287,669	287,669	0	-
6400 Federal Funds Ltd	98,363	98,363	0	-
All Funds	386,032	386,032	0	-
4250 Data Processing				
8000 General Fund	14,609	14,609	0	-
3400 Other Funds Ltd	279	279	0	-
6400 Federal Funds Ltd	9,599	9,599	0	-
All Funds	24,487	24,487	0	-
4275 Publicity and Publications				

Land Conservation & Development, Dept of

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,253	13,253	0	-
3400 Other Funds Ltd	211	211	0	-
6400 Federal Funds Ltd	2,489	2,489	0	-
All Funds	15,953	15,953	0	-
4300 Professional Services				
8000 General Fund	941,561	941,561	0	-
3400 Other Funds Ltd	106,981	106,981	0	-
6400 Federal Funds Ltd	569,897	569,897	0	-
All Funds	1,618,439	1,618,439	0	-
4315 IT Professional Services				
8000 General Fund	6,580	6,580	0	-
6400 Federal Funds Ltd	299,964	299,964	0	-
All Funds	306,544	306,544	0	-
4325 Attorney General				
8000 General Fund	695,034	695,034	0	-
3400 Other Funds Ltd	37,476	37,476	0	-
6400 Federal Funds Ltd	91,043	91,043	0	-
All Funds	823,553	823,553	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	16,596	16,596	0	-
3400 Other Funds Ltd	297	297	0	-
6400 Federal Funds Ltd	3,646	3,646	0	-
All Funds	20,539	20,539	0	-
4400 Dues and Subscriptions				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25,409	25,409	0	-
3400 Other Funds Ltd	240	240	0	-
6400 Federal Funds Ltd	329	329	0	-
All Funds	25,978	25,978	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	671,687	671,687	0	-
3400 Other Funds Ltd	61,472	61,472	0	-
6400 Federal Funds Ltd	245,274	245,274	0	-
All Funds	978,433	978,433	0	-
4475 Facilities Maintenance				
8000 General Fund	2,320	2,320	0	-
6400 Federal Funds Ltd	3,430	3,430	0	-
All Funds	5,750	5,750	0	-
4575 Agency Program Related S and S				
8000 General Fund	25,286	25,286	0	-
3400 Other Funds Ltd	1,056	1,056	0	-
6400 Federal Funds Ltd	704	704	0	-
All Funds	27,046	27,046	0	-
4650 Other Services and Supplies				
8000 General Fund	13,847	13,847	0	-
3400 Other Funds Ltd	2,915	2,915	0	-
6400 Federal Funds Ltd	1,558	1,558	0	-
All Funds	18,320	18,320	0	-
4700 Expendable Prop 250 - 5000				

Land Conservation & Development, Dept of

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,965	7,965	0	-
3400 Other Funds Ltd	372	372	0	-
6400 Federal Funds Ltd	2,363	2,363	0	-
All Funds	10,700	10,700	0	-
4715 IT Expendable Property				
8000 General Fund	124,972	124,972	0	-
3400 Other Funds Ltd	9,867	9,867	0	-
6400 Federal Funds Ltd	43,702	43,702	0	-
All Funds	178,541	178,541	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,307,492	3,307,492	0	-
3400 Other Funds Ltd	250,215	250,215	0	-
6400 Federal Funds Ltd	1,666,486	1,666,486	0	-
TOTAL SERVICES & SUPPLIES	\$5,224,193	\$5,224,193	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	1,618,414	1,618,414	0	-
6400 Federal Funds Ltd	438,424	438,424	0	-
All Funds	2,056,838	2,056,838	0	-
6020 Dist to Counties				
8000 General Fund	3,688,495	3,688,495	0	-
6400 Federal Funds Ltd	474,475	474,475	0	-
All Funds	4,162,970	4,162,970	0	-
6025 Dist to Other Gov Unit				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	673,519	673,519	0	-
6400 Federal Funds Ltd	182,862	182,862	0	-
All Funds	856,381	856,381	0	-
6035 Dist to Individuals				
8000 General Fund	11,893	11,893	0	-
6085 Other Special Payments				
8000 General Fund	157,110	157,110	0	-
6400 Federal Funds Ltd	12,498	12,498	0	-
All Funds	169,608	169,608	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	6,149,431	6,149,431	0	-
6400 Federal Funds Ltd	1,108,259	1,108,259	0	-
TOTAL SPECIAL PAYMENTS	\$7,257,690	\$7,257,690	0	-
TOTAL EXPENDITURES				
8000 General Fund	19,893,938	19,893,938	0	-
3400 Other Funds Ltd	1,605,615	1,605,615	0	-
6400 Federal Funds Ltd	6,786,271	6,786,271	0	-
TOTAL EXPENDITURES	\$28,285,824	\$28,285,824	0	-
ENDING BALANCE				
3400 Other Funds Ltd	415,091	415,091	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	56	56	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	55.09	55.09	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 13,755,108 13,755,108 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 317,130 317,130 0 -

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 6,786,271 6,786,271 0 -

TRANSFERS IN

1248 Tsfr From Military Dept, Or

3400 Other Funds Ltd 1,083,668 1,083,668 0 -

1730 Tsfr From Transportation, Dept

3400 Other Funds Ltd 567,475 567,475 0 -

TOTAL TRANSFERS IN

3400 Other Funds Ltd 1,651,143 1,651,143 0 -

TOTAL REVENUES

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,755,108	13,755,108	0	-
3400 Other Funds Ltd	2,020,706	2,020,706	0	-
6400 Federal Funds Ltd	6,786,271	6,786,271	0	-
TOTAL REVENUES	\$22,562,085	\$22,562,085	0	-
AVAILABLE REVENUES				
8000 General Fund	13,755,108	13,755,108	0	-
3400 Other Funds Ltd	2,020,706	2,020,706	0	-
6400 Federal Funds Ltd	6,786,271	6,786,271	0	-
TOTAL AVAILABLE REVENUES	\$22,562,085	\$22,562,085	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,938,580	6,938,580	0	-
3400 Other Funds Ltd	919,386	919,386	0	-
6400 Federal Funds Ltd	2,639,687	2,639,687	0	-
All Funds	10,497,653	10,497,653	0	-
3160 Temporary Appointments				
8000 General Fund	1,587	1,587	0	-
6400 Federal Funds Ltd	26,949	26,949	0	-
All Funds	28,536	28,536	0	-
3170 Overtime Payments				
8000 General Fund	28,721	28,721	0	-
6400 Federal Funds Ltd	16,562	16,562	0	-

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	45,283	45,283	0	-
3190 All Other Differential				
8000 General Fund	10,446	10,446	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	6,979,334	6,979,334	0	-
3400 Other Funds Ltd	919,386	919,386	0	-
6400 Federal Funds Ltd	2,683,198	2,683,198	0	-
TOTAL SALARIES & WAGES	\$10,581,918	\$10,581,918	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,065	2,065	0	-
3400 Other Funds Ltd	288	288	0	-
6400 Federal Funds Ltd	844	844	0	-
All Funds	3,197	3,197	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,188,383	1,188,383	0	-
3400 Other Funds Ltd	157,490	157,490	0	-
6400 Federal Funds Ltd	455,012	455,012	0	-
All Funds	1,800,885	1,800,885	0	-
3221 Pension Obligation Bond				
8000 General Fund	364,345	364,345	0	-
3400 Other Funds Ltd	20,720	20,720	0	-
6400 Federal Funds Ltd	139,899	139,899	0	-
All Funds	524,964	524,964	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	530,494	530,494	0	-
3400 Other Funds Ltd	70,333	70,333	0	-
6400 Federal Funds Ltd	205,264	205,264	0	-
All Funds	806,091	806,091	0	-
3240 Unemployment Assessments				
8000 General Fund	50,192	50,192	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,639	1,639	0	-
3400 Other Funds Ltd	228	228	0	-
6400 Federal Funds Ltd	668	668	0	-
All Funds	2,535	2,535	0	-
3260 Mass Transit Tax				
8000 General Fund	38,806	38,806	0	-
3400 Other Funds Ltd	4,915	4,915	0	-
All Funds	43,721	43,721	0	-
3270 Flexible Benefits				
8000 General Fund	1,358,675	1,358,675	0	-
3400 Other Funds Ltd	190,395	190,395	0	-
6400 Federal Funds Ltd	558,469	558,469	0	-
All Funds	2,107,539	2,107,539	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,534,599	3,534,599	0	-
3400 Other Funds Ltd	444,369	444,369	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,360,156	1,360,156	0	-
TOTAL OTHER PAYROLL EXPENSES	\$5,339,124	\$5,339,124	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(76,918)	(76,918)	0	-
3400 Other Funds Ltd	(8,355)	(8,355)	0	-
6400 Federal Funds Ltd	(31,828)	(31,828)	0	-
All Funds	(117,101)	(117,101)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	10,437,015	10,437,015	0	-
3400 Other Funds Ltd	1,355,400	1,355,400	0	-
6400 Federal Funds Ltd	4,011,526	4,011,526	0	-
TOTAL PERSONAL SERVICES	\$15,803,941	\$15,803,941	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	211,147	211,147	0	-
3400 Other Funds Ltd	12,783	12,783	0	-
6400 Federal Funds Ltd	99,431	99,431	0	-
All Funds	323,361	323,361	0	-
4125 Out of State Travel				
8000 General Fund	14,496	14,496	0	-
6400 Federal Funds Ltd	16,059	16,059	0	-
All Funds	30,555	30,555	0	-
4150 Employee Training				

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	49,030	49,030	0	-
3400 Other Funds Ltd	5,616	5,616	0	-
6400 Federal Funds Ltd	43,650	43,650	0	-
All Funds	98,296	98,296	0	-
4175 Office Expenses				
8000 General Fund	81,192	81,192	0	-
3400 Other Funds Ltd	3,291	3,291	0	-
6400 Federal Funds Ltd	103,572	103,572	0	-
All Funds	188,055	188,055	0	-
4200 Telecommunications				
8000 General Fund	104,839	104,839	0	-
3400 Other Funds Ltd	7,359	7,359	0	-
6400 Federal Funds Ltd	31,413	31,413	0	-
All Funds	143,611	143,611	0	-
4225 State Gov. Service Charges				
8000 General Fund	287,669	287,669	0	-
6400 Federal Funds Ltd	98,363	98,363	0	-
All Funds	386,032	386,032	0	-
4250 Data Processing				
8000 General Fund	14,609	14,609	0	-
3400 Other Funds Ltd	279	279	0	-
6400 Federal Funds Ltd	9,599	9,599	0	-
All Funds	24,487	24,487	0	-
4275 Publicity and Publications				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,253	13,253	0	-
3400 Other Funds Ltd	211	211	0	-
6400 Federal Funds Ltd	2,489	2,489	0	-
All Funds	15,953	15,953	0	-
4300 Professional Services				
8000 General Fund	941,561	941,561	0	-
3400 Other Funds Ltd	106,981	106,981	0	-
6400 Federal Funds Ltd	569,897	569,897	0	-
All Funds	1,618,439	1,618,439	0	-
4315 IT Professional Services				
8000 General Fund	6,580	6,580	0	-
6400 Federal Funds Ltd	299,964	299,964	0	-
All Funds	306,544	306,544	0	-
4325 Attorney General				
8000 General Fund	695,034	695,034	0	-
3400 Other Funds Ltd	37,476	37,476	0	-
6400 Federal Funds Ltd	91,043	91,043	0	-
All Funds	823,553	823,553	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	16,596	16,596	0	-
3400 Other Funds Ltd	297	297	0	-
6400 Federal Funds Ltd	3,646	3,646	0	-
All Funds	20,539	20,539	0	-
4400 Dues and Subscriptions				

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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25,409	25,409	0	-
3400 Other Funds Ltd	240	240	0	-
6400 Federal Funds Ltd	329	329	0	-
All Funds	25,978	25,978	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	671,687	671,687	0	-
3400 Other Funds Ltd	61,472	61,472	0	-
6400 Federal Funds Ltd	245,274	245,274	0	-
All Funds	978,433	978,433	0	-
4475 Facilities Maintenance				
8000 General Fund	2,320	2,320	0	-
6400 Federal Funds Ltd	3,430	3,430	0	-
All Funds	5,750	5,750	0	-
4575 Agency Program Related S and S				
8000 General Fund	25,286	25,286	0	-
3400 Other Funds Ltd	1,056	1,056	0	-
6400 Federal Funds Ltd	704	704	0	-
All Funds	27,046	27,046	0	-
4650 Other Services and Supplies				
8000 General Fund	13,847	13,847	0	-
3400 Other Funds Ltd	2,915	2,915	0	-
6400 Federal Funds Ltd	1,558	1,558	0	-
All Funds	18,320	18,320	0	-
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,965	7,965	0	-
3400 Other Funds Ltd	372	372	0	-
6400 Federal Funds Ltd	2,363	2,363	0	-
All Funds	10,700	10,700	0	-
4715 IT Expendable Property				
8000 General Fund	124,972	124,972	0	-
3400 Other Funds Ltd	9,867	9,867	0	-
6400 Federal Funds Ltd	43,702	43,702	0	-
All Funds	178,541	178,541	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,307,492	3,307,492	0	-
3400 Other Funds Ltd	250,215	250,215	0	-
6400 Federal Funds Ltd	1,666,486	1,666,486	0	-
TOTAL SERVICES & SUPPLIES	\$5,224,193	\$5,224,193	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	300	300	0	-
6400 Federal Funds Ltd	438,424	438,424	0	-
All Funds	438,724	438,724	0	-
6020 Dist to Counties				
8000 General Fund	10,301	10,301	0	-
6400 Federal Funds Ltd	474,475	474,475	0	-
All Funds	484,776	484,776	0	-
6025 Dist to Other Gov Unit				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	182,862	182,862	0	-
6085 Other Special Payments				
6400 Federal Funds Ltd	12,498	12,498	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	10,601	10,601	0	-
6400 Federal Funds Ltd	1,108,259	1,108,259	0	-
TOTAL SPECIAL PAYMENTS	\$1,118,860	\$1,118,860	0	-
TOTAL EXPENDITURES				
8000 General Fund	13,755,108	13,755,108	0	-
3400 Other Funds Ltd	1,605,615	1,605,615	0	-
6400 Federal Funds Ltd	6,786,271	6,786,271	0	-
TOTAL EXPENDITURES	\$22,146,994	\$22,146,994	0	-
ENDING BALANCE				
3400 Other Funds Ltd	415,091	415,091	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	56	56	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	55.09	55.09	0	-

Version / Column Comparison Report - Detail
 2021-23 Biennium
 Grant

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

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,138,830	6,138,830	0	-
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AVAILABLE REVENUES

8000 General Fund	6,138,830	6,138,830	0	-
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	1,618,114	1,618,114	0	-
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6020 Dist to Counties

8000 General Fund	3,678,194	3,678,194	0	-
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6025 Dist to Other Gov Unit

8000 General Fund	673,519	673,519	0	-
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6035 Dist to Individuals

8000 General Fund	11,893	11,893	0	-
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6085 Other Special Payments

8000 General Fund	157,110	157,110	0	-
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TOTAL SPECIAL PAYMENTS

8000 General Fund	6,138,830	6,138,830	0	-
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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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (23,457) (23,457) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 22,509 22,509 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (13,170) (13,170) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (23,457) (23,457) 0 0.00%

3400 Other Funds Ltd 22,509 22,509 0 0.00%

6400 Federal Funds Ltd (13,170) (13,170) 0 0.00%

TOTAL REVENUE CATEGORIES (\$14,118) (\$14,118) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (23,457) (23,457) 0 0.00%

3400 Other Funds Ltd 22,509 22,509 0 0.00%

6400 Federal Funds Ltd (13,170) (13,170) 0 0.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Land Conservation & Development, Dept of

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	(\$14,118)	(\$14,118)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	68	68	0	0.00%
6400 Federal Funds Ltd	1,159	1,159	0	0.00%
All Funds	1,227	1,227	0	0.00%
3170 Overtime Payments				
8000 General Fund	1,235	1,235	0	0.00%
6400 Federal Funds Ltd	712	712	0	0.00%
All Funds	1,947	1,947	0	0.00%
3190 All Other Differential				
8000 General Fund	449	449	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,752	1,752	0	0.00%
6400 Federal Funds Ltd	1,871	1,871	0	0.00%
TOTAL SALARIES & WAGES	\$3,623	\$3,623	\$0	0.00%
OTHER PAYROLL EXPENSES				

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		
3220 Public Employees Retire Cont				
8000 General Fund	289	289	0	0.00%
6400 Federal Funds Ltd	122	122	0	0.00%
All Funds	411	411	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	39,834	39,834	0	0.00%
3400 Other Funds Ltd	32,535	32,535	0	0.00%
6400 Federal Funds Ltd	13,962	13,962	0	0.00%
All Funds	86,331	86,331	0	0.00%
3230 Social Security Taxes				
8000 General Fund	134	134	0	0.00%
6400 Federal Funds Ltd	143	143	0	0.00%
All Funds	277	277	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,390	1,390	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,080	3,080	0	0.00%
3400 Other Funds Ltd	601	601	0	0.00%
All Funds	3,681	3,681	0	0.00%

Land Conservation & Development, Dept of

Agency Number: 66000

**Package Comparison Report - Detail
2021-23 Biennium**

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

Package: Non-PICS Psnl Svc / Vacancy Factor

Land Conservation & Development, Dept of

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		
OTHER PAYROLL EXPENSES				
8000 General Fund	44,727	44,727	0	0.00%
3400 Other Funds Ltd	33,136	33,136	0	0.00%
6400 Federal Funds Ltd	14,227	14,227	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$92,090	\$92,090	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(69,936)	(69,936)	0	0.00%
3400 Other Funds Ltd	(10,627)	(10,627)	0	0.00%
6400 Federal Funds Ltd	(29,268)	(29,268)	0	0.00%
All Funds	(109,831)	(109,831)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(69,936)	(69,936)	0	0.00%
3400 Other Funds Ltd	(10,627)	(10,627)	0	0.00%
6400 Federal Funds Ltd	(29,268)	(29,268)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$109,831)	(\$109,831)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(23,457)	(23,457)	0	0.00%
3400 Other Funds Ltd	22,509	22,509	0	0.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Land Conservation & Development, Dept of

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	(13,170)	(13,170)	0	0.00%
TOTAL PERSONAL SERVICES	(\$14,118)	(\$14,118)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(23,457)	(23,457)	0	0.00%
3400 Other Funds Ltd	22,509	22,509	0	0.00%
6400 Federal Funds Ltd	(13,170)	(13,170)	0	0.00%
TOTAL EXPENDITURES	(\$14,118)	(\$14,118)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Land Conservation & Development, Dept of

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	(5,465,848)	(5,465,848)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(5,465,848)	(5,465,848)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$5,465,848)	(\$5,465,848)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(5,465,848)	(5,465,848)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$5,465,848)	(\$5,465,848)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(39,945)	(39,945)	0	0.00%
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4150 Employee Training

8000 General Fund	(10,400)	(10,400)	0	0.00%
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4175 Office Expenses

8000 General Fund	(5,981)	(5,981)	0	0.00%
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4200 Telecommunications

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Land Conservation & Development, Dept of

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		
8000 General Fund	(11,001)	(11,001)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(52,231)	(52,231)	0	0.00%
4300 Professional Services				
8000 General Fund	(809,764)	(809,764)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(36,526)	(36,526)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(965,848)	(965,848)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$965,848)	(\$965,848)	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	(1,000,000)	(1,000,000)	0	0.00%
6020 Dist to Counties				
8000 General Fund	(3,500,000)	(3,500,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(4,500,000)	(4,500,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$4,500,000)	(\$4,500,000)	\$0	0.00%

EXPENDITURES

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Land Conservation & Development, Dept of

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		
8000 General Fund	(5,465,848)	(5,465,848)	0	0.00%
TOTAL EXPENDITURES	(\$5,465,848)	(\$5,465,848)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	576,558	576,558	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	29,162	29,162	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	231,334	231,334	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	576,558	576,558	0	0.00%
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3400 Other Funds Ltd	29,162	29,162	0	0.00%
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6400 Federal Funds Ltd	231,334	231,334	0	0.00%
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TOTAL REVENUE CATEGORIES	\$837,054	\$837,054	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	576,558	576,558	0	0.00%
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3400 Other Funds Ltd	29,162	29,162	0	0.00%
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6400 Federal Funds Ltd	231,334	231,334	0	0.00%
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Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Land Conservation & Development, Dept of

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		
TOTAL AVAILABLE REVENUES	\$837,054	\$837,054	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,361	7,361	0	0.00%
3400 Other Funds Ltd	550	550	0	0.00%
6400 Federal Funds Ltd	4,275	4,275	0	0.00%
All Funds	12,186	12,186	0	0.00%
4125 Out of State Travel				
8000 General Fund	623	623	0	0.00%
6400 Federal Funds Ltd	691	691	0	0.00%
All Funds	1,314	1,314	0	0.00%
4150 Employee Training				
8000 General Fund	1,661	1,661	0	0.00%
3400 Other Funds Ltd	241	241	0	0.00%
6400 Federal Funds Ltd	1,877	1,877	0	0.00%
All Funds	3,779	3,779	0	0.00%
4175 Office Expenses				
8000 General Fund	3,235	3,235	0	0.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Land Conservation & Development, Dept of

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	142	142	0	0.00%
6400 Federal Funds Ltd	4,454	4,454	0	0.00%
All Funds	7,831	7,831	0	0.00%
4200 Telecommunications				
8000 General Fund	4,035	4,035	0	0.00%
3400 Other Funds Ltd	316	316	0	0.00%
6400 Federal Funds Ltd	1,351	1,351	0	0.00%
All Funds	5,702	5,702	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	185,183	185,183	0	0.00%
6400 Federal Funds Ltd	45,461	45,461	0	0.00%
All Funds	230,644	230,644	0	0.00%
4250 Data Processing				
8000 General Fund	628	628	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	413	413	0	0.00%
All Funds	1,053	1,053	0	0.00%
4275 Publicity and Publications				
8000 General Fund	570	570	0	0.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Land Conservation & Development, Dept of

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	9	9	0	0.00%
6400 Federal Funds Ltd	107	107	0	0.00%
All Funds	686	686	0	0.00%
4300 Professional Services				
8000 General Fund	7,512	7,512	0	0.00%
3400 Other Funds Ltd	6,098	6,098	0	0.00%
6400 Federal Funds Ltd	32,484	32,484	0	0.00%
All Funds	46,094	46,094	0	0.00%
4315 IT Professional Services				
8000 General Fund	375	375	0	0.00%
6400 Federal Funds Ltd	17,098	17,098	0	0.00%
All Funds	17,473	17,473	0	0.00%
4325 Attorney General				
8000 General Fund	135,045	135,045	0	0.00%
3400 Other Funds Ltd	7,281	7,281	0	0.00%
6400 Federal Funds Ltd	17,690	17,690	0	0.00%
All Funds	160,016	160,016	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	713	713	0	0.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Land Conservation & Development, Dept of

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	13	13	0	0.00%
6400 Federal Funds Ltd	157	157	0	0.00%
All Funds	883	883	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,093	1,093	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	1,117	1,117	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	151,671	151,671	0	0.00%
3400 Other Funds Ltd	13,880	13,880	0	0.00%
6400 Federal Funds Ltd	55,384	55,384	0	0.00%
All Funds	220,935	220,935	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	99	99	0	0.00%
6400 Federal Funds Ltd	147	147	0	0.00%
All Funds	246	246	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,087	1,087	0	0.00%

Land Conservation & Development, Dept of

Agency Number: 66000

**Package Comparison Report - Detail
2021-23 Biennium**

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

Package: Standard Inflation

Land Conservation & Development, Dept of

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	45	45	0	0.00%
6400 Federal Funds Ltd	30	30	0	0.00%
All Funds	1,162	1,162	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	595	595	0	0.00%
3400 Other Funds Ltd	125	125	0	0.00%
6400 Federal Funds Ltd	67	67	0	0.00%
All Funds	787	787	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	343	343	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	460	460	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,804	3,804	0	0.00%
3400 Other Funds Ltd	424	424	0	0.00%
6400 Federal Funds Ltd	1,879	1,879	0	0.00%
All Funds	6,107	6,107	0	0.00%
SERVICES & SUPPLIES				

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Land Conservation & Development, Dept of

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	505,633	505,633	0	0.00%
3400 Other Funds Ltd	29,162	29,162	0	0.00%
6400 Federal Funds Ltd	183,680	183,680	0	0.00%
TOTAL SERVICES & SUPPLIES	\$718,475	\$718,475	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	26,592	26,592	0	0.00%
6400 Federal Funds Ltd	18,852	18,852	0	0.00%
All Funds	45,444	45,444	0	0.00%
6020 Dist to Counties				
8000 General Fund	8,105	8,105	0	0.00%
6400 Federal Funds Ltd	20,402	20,402	0	0.00%
All Funds	28,507	28,507	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	28,961	28,961	0	0.00%
6400 Federal Funds Ltd	7,863	7,863	0	0.00%
All Funds	36,824	36,824	0	0.00%
6035 Dist to Individuals				
8000 General Fund	511	511	0	0.00%

Land Conservation & Development, Dept of

Agency Number: 66000

**Package Comparison Report - Detail
2021-23 Biennium**

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

Package: Standard Inflation

Land Conservation & Development, Dept of

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		
6085 Other Special Payments				
8000 General Fund	6,756	6,756	0	0.00%
6400 Federal Funds Ltd	537	537	0	0.00%
All Funds	7,293	7,293	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	70,925	70,925	0	0.00%
6400 Federal Funds Ltd	47,654	47,654	0	0.00%
TOTAL SPECIAL PAYMENTS	\$118,579	\$118,579	\$0	0.00%
EXPENDITURES				
8000 General Fund	576,558	576,558	0	0.00%
3400 Other Funds Ltd	29,162	29,162	0	0.00%
6400 Federal Funds Ltd	231,334	231,334	0	0.00%
TOTAL EXPENDITURES	\$837,054	\$837,054	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Analyst Adjustments

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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	367,913	781,769	413,856	112.49%
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REVENUE CATEGORIES

8000 General Fund	367,913	781,769	413,856	112.49%
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TOTAL REVENUE CATEGORIES	\$367,913	\$781,769	\$413,856	112.49%
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AVAILABLE REVENUES

8000 General Fund	367,913	781,769	413,856	112.49%
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TOTAL AVAILABLE REVENUES	\$367,913	\$781,769	\$413,856	112.49%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(334,620)	151,224	485,844	145.19%
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SALARIES & WAGES

8000 General Fund	(334,620)	151,224	485,844	145.19%
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TOTAL SALARIES & WAGES	(\$334,620)	\$151,224	\$485,844	145.19%
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OTHER PAYROLL EXPENSES

Land Conservation & Development, Dept of

Agency Number: 66000

**Package Comparison Report - Detail
2021-23 Biennium**

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

Package: Analyst Adjustments

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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	(116)	58	174	150.00%
3220 Public Employees Retire Cont				
8000 General Fund	(57,320)	25,905	83,225	145.19%
3230 Social Security Taxes				
8000 General Fund	(25,599)	11,569	37,168	145.19%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(92)	46	138	150.00%
3260 Mass Transit Tax				
8000 General Fund	-	907	907	100.00%
3270 Flexible Benefits				
8000 General Fund	(76,464)	38,232	114,696	150.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(159,591)	76,717	236,308	148.07%
TOTAL OTHER PAYROLL EXPENSES	(\$159,591)	\$76,717	\$236,308	148.07%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(1)	-	1	100.00%
P.S. BUDGET ADJUSTMENTS				

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Analyst Adjustments

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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)	-	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1)	-	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	(494,212)	227,941	722,153	146.12%
TOTAL PERSONAL SERVICES	(\$494,212)	\$227,941	\$722,153	146.12%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(30,414)	4,433	34,847	114.58%
4150 Employee Training				
8000 General Fund	-	600	600	100.00%
4175 Office Expenses				
8000 General Fund	(40,000)	1,040	41,040	102.60%
4200 Telecommunications				
8000 General Fund	-	1,765	1,765	100.00%
4300 Professional Services				
8000 General Fund	1,694,479	6,969	(1,687,510)	(99.59%)
4325 Attorney General				
8000 General Fund	(42,296)	-	42,296	100.00%
4425 Facilities Rental and Taxes				

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Analyst Adjustments

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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	(120,319)	-	120,319	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	4,485	4,485	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	5,442	5,442	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	1,094	1,094	100.00%
4715 IT Expendable Property				
8000 General Fund	-	3,000	3,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	1,461,450	28,828	(1,432,622)	(98.03%)
TOTAL SERVICES & SUPPLIES	\$1,461,450	\$28,828	(\$1,432,622)	(98.03%)
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	(599,325)	225,000	824,325	137.54%
6020 Dist to Counties				
8000 General Fund	-	300,000	300,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	(599,325)	525,000	1,124,325	187.60%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Analyst Adjustments

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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 SPECIAL PAYMENTS	(\$599,325)	\$525,000	\$1,124,325	187.60%
EXPENDITURES				
8000 General Fund	367,913	781,769	413,856	112.49%
TOTAL EXPENDITURES	\$367,913	\$781,769	\$413,856	112.49%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	1	3	150.00%
8180 Position Reconciliation	(1)	-	1	100.00%
TOTAL AUTHORIZED POSITIONS	(3)	1	4	133.33%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	1.00	3.00	150.00%
8280 FTE Reconciliation	(0.50)	-	0.50	100.00%
TOTAL AUTHORIZED FTE	(2.50)	1.00	3.50	140.00%

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (25,847) - 25,847 100.00%

REVENUE CATEGORIES

8000 General Fund (25,847) - 25,847 100.00%

TOTAL REVENUE CATEGORIES (\$25,847) - \$25,847 100.00%

AVAILABLE REVENUES

8000 General Fund (25,847) - 25,847 100.00%

TOTAL AVAILABLE REVENUES (\$25,847) - \$25,847 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4125 Out of State Travel

8000 General Fund (10,000) - 10,000 100.00%

4150 Employee Training

3400 Other Funds Ltd (1,903) - 1,903 100.00%

4175 Office Expenses

6400 Federal Funds Ltd (15,563) - 15,563 100.00%

4200 Telecommunications

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	(15,847)	-	15,847	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(25,847)	-	25,847	100.00%
3400 Other Funds Ltd	(1,903)	-	1,903	100.00%
6400 Federal Funds Ltd	(15,563)	-	15,563	100.00%
TOTAL SERVICES & SUPPLIES	(\$43,313)	-	\$43,313	100.00%
EXPENDITURES				
8000 General Fund	(25,847)	-	25,847	100.00%
3400 Other Funds Ltd	(1,903)	-	1,903	100.00%
6400 Federal Funds Ltd	(15,563)	-	15,563	100.00%
TOTAL EXPENDITURES	(\$43,313)	-	\$43,313	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,903	-	(1,903)	(100.00%)
6400 Federal Funds Ltd	15,563	-	(15,563)	(100.00%)
TOTAL ENDING BALANCE	\$17,466	-	(\$17,466)	(100.00%)

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Land Conservation & Development, Dept of

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	(202,200)	-	202,200	100.00%
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REVENUE CATEGORIES

8000 General Fund	(202,200)	-	202,200	100.00%
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TOTAL REVENUE CATEGORIES	(\$202,200)	-	\$202,200	100.00%
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AVAILABLE REVENUES

8000 General Fund	(202,200)	-	202,200	100.00%
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TOTAL AVAILABLE REVENUES	(\$202,200)	-	\$202,200	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(202,200)	-	202,200	100.00%
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3400 Other Funds Ltd	(26,983)	-	26,983	100.00%
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6400 Federal Funds Ltd	(73,157)	-	73,157	100.00%
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All Funds	(302,340)	-	302,340	100.00%
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P.S. BUDGET ADJUSTMENTS

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Land Conservation & Development, Dept of

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		
8000 General Fund	(202,200)	-	202,200	100.00%
3400 Other Funds Ltd	(26,983)	-	26,983	100.00%
6400 Federal Funds Ltd	(73,157)	-	73,157	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$302,340)	-	\$302,340	100.00%
PERSONAL SERVICES				
8000 General Fund	(202,200)	-	202,200	100.00%
3400 Other Funds Ltd	(26,983)	-	26,983	100.00%
6400 Federal Funds Ltd	(73,157)	-	73,157	100.00%
TOTAL PERSONAL SERVICES	(\$302,340)	-	\$302,340	100.00%
EXPENDITURES				
8000 General Fund	(202,200)	-	202,200	100.00%
3400 Other Funds Ltd	(26,983)	-	26,983	100.00%
6400 Federal Funds Ltd	(73,157)	-	73,157	100.00%
TOTAL EXPENDITURES	(\$302,340)	-	\$302,340	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	26,983	-	(26,983)	(100.00%)
6400 Federal Funds Ltd	73,157	-	(73,157)	(100.00%)
TOTAL ENDING BALANCE	\$100,140	-	(\$100,140)	(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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (131,245) - 131,245 100.00%

REVENUE CATEGORIES

8000 General Fund (131,245) - 131,245 100.00%

TOTAL REVENUE CATEGORIES (\$131,245) - \$131,245 100.00%

AVAILABLE REVENUES

8000 General Fund (131,245) - 131,245 100.00%

TOTAL AVAILABLE REVENUES (\$131,245) - \$131,245 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund (17,236) - 17,236 100.00%

6400 Federal Funds Ltd (32,420) - 32,420 100.00%

All Funds (49,656) - 49,656 100.00%

4225 State Gov. Service Charges

8000 General Fund (36,417) - 36,417 100.00%

6400 Federal Funds Ltd (12,456) - 12,456 100.00%

Land Conservation & Development, Dept of

Agency Number: 66000

**Package Comparison Report - Detail
2021-23 Biennium**

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

Package: Statewide Adjustment DAS Chgs

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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	(48,873)	-	48,873	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(10,572)	-	10,572	100.00%
4650 Other Services and Supplies				
8000 General Fund	(62,074)	-	62,074	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,946)	-	4,946	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(131,245)	-	131,245	100.00%
6400 Federal Funds Ltd	(44,876)	-	44,876	100.00%
TOTAL SERVICES & SUPPLIES	(\$176,121)	-	\$176,121	100.00%
EXPENDITURES				
8000 General Fund	(131,245)	-	131,245	100.00%
6400 Federal Funds Ltd	(44,876)	-	44,876	100.00%
TOTAL EXPENDITURES	(\$176,121)	-	\$176,121	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	44,876	-	(44,876)	(100.00%)
TOTAL ENDING BALANCE	\$44,876	-	(\$44,876)	(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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (49,058) - 49,058 100.00%

REVENUE CATEGORIES

8000 General Fund (49,058) - 49,058 100.00%

TOTAL REVENUE CATEGORIES (\$49,058) - \$49,058 100.00%

AVAILABLE REVENUES

8000 General Fund (49,058) - 49,058 100.00%

TOTAL AVAILABLE REVENUES (\$49,058) - \$49,058 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund (49,058) - 49,058 100.00%

3400 Other Funds Ltd (2,645) - 2,645 100.00%

6400 Federal Funds Ltd (6,426) - 6,426 100.00%

All Funds (58,129) - 58,129 100.00%

SERVICES & SUPPLIES

8000 General Fund (49,058) - 49,058 100.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide AG Adjustment

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

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	(2,645)	-	2,645	100.00%
6400 Federal Funds Ltd	(6,426)	-	6,426	100.00%
TOTAL SERVICES & SUPPLIES	(\$58,129)	-	\$58,129	100.00%
EXPENDITURES				
8000 General Fund	(49,058)	-	49,058	100.00%
3400 Other Funds Ltd	(2,645)	-	2,645	100.00%
6400 Federal Funds Ltd	(6,426)	-	6,426	100.00%
TOTAL EXPENDITURES	(\$58,129)	-	\$58,129	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,645	-	(2,645)	(100.00%)
6400 Federal Funds Ltd	6,426	-	(6,426)	(100.00%)
TOTAL ENDING BALANCE	\$9,071	-	(\$9,071)	(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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,098,801 - (1,098,801) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 594,860 - (594,860) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 656,037 - (656,037) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,098,801 - (1,098,801) (100.00%)

3400 Other Funds Ltd 594,860 - (594,860) (100.00%)

6400 Federal Funds Ltd 656,037 - (656,037) (100.00%)

TOTAL REVENUE CATEGORIES \$2,349,698 - (\$2,349,698) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,098,801 - (1,098,801) (100.00%)

3400 Other Funds Ltd 594,860 - (594,860) (100.00%)

6400 Federal Funds Ltd 656,037 - (656,037) (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		
TOTAL AVAILABLE REVENUES	\$2,349,698	-	(\$2,349,698)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	294,172	-	(294,172)	(100.00%)
3400 Other Funds Ltd	45,545	-	(45,545)	(100.00%)
6400 Federal Funds Ltd	279,447	-	(279,447)	(100.00%)
All Funds	619,164	-	(619,164)	(100.00%)
SALARIES & WAGES				
8000 General Fund	294,172	-	(294,172)	(100.00%)
3400 Other Funds Ltd	45,545	-	(45,545)	(100.00%)
6400 Federal Funds Ltd	279,447	-	(279,447)	(100.00%)
TOTAL SALARIES & WAGES	\$619,164	-	(\$619,164)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	95	-	(95)	(100.00%)
3400 Other Funds Ltd	14	-	(14)	(100.00%)
6400 Federal Funds Ltd	92	-	(92)	(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		
All Funds	201	-	(201)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	50,391	-	(50,391)	(100.00%)
3400 Other Funds Ltd	7,801	-	(7,801)	(100.00%)
6400 Federal Funds Ltd	47,870	-	(47,870)	(100.00%)
All Funds	106,062	-	(106,062)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	22,506	-	(22,506)	(100.00%)
3400 Other Funds Ltd	3,484	-	(3,484)	(100.00%)
6400 Federal Funds Ltd	21,378	-	(21,378)	(100.00%)
All Funds	47,368	-	(47,368)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	76	-	(76)	(100.00%)
3400 Other Funds Ltd	11	-	(11)	(100.00%)
6400 Federal Funds Ltd	74	-	(74)	(100.00%)
All Funds	161	-	(161)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	63,083	-	(63,083)	(100.00%)
3400 Other Funds Ltd	9,559	-	(9,559)	(100.00%)

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: DOGAMI Program Reorganization

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 098

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	61,171	-	(61,171)	(100.00%)
All Funds	133,813	-	(133,813)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	136,151	-	(136,151)	(100.00%)
3400 Other Funds Ltd	20,869	-	(20,869)	(100.00%)
6400 Federal Funds Ltd	130,585	-	(130,585)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$287,605	-	(\$287,605)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	128	-	(128)	(100.00%)
3400 Other Funds Ltd	21	-	(21)	(100.00%)
6400 Federal Funds Ltd	122	-	(122)	(100.00%)
All Funds	271	-	(271)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	128	-	(128)	(100.00%)
3400 Other Funds Ltd	21	-	(21)	(100.00%)
6400 Federal Funds Ltd	122	-	(122)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$271	-	(\$271)	(100.00%)

PERSONAL SERVICES

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	430,451	-	(430,451)	(100.00%)
3400 Other Funds Ltd	66,435	-	(66,435)	(100.00%)
6400 Federal Funds Ltd	410,154	-	(410,154)	(100.00%)
TOTAL PERSONAL SERVICES	\$907,040	-	(\$907,040)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	29,433	-	(29,433)	(100.00%)
6400 Federal Funds Ltd	72,570	-	(72,570)	(100.00%)
All Funds	102,003	-	(102,003)	(100.00%)
4125 Out of State Travel				
8000 General Fund	3,725	-	(3,725)	(100.00%)
6400 Federal Funds Ltd	3,387	-	(3,387)	(100.00%)
All Funds	7,112	-	(7,112)	(100.00%)
4150 Employee Training				
8000 General Fund	1,333	-	(1,333)	(100.00%)
3400 Other Funds Ltd	4,792	-	(4,792)	(100.00%)
6400 Federal Funds Ltd	4,281	-	(4,281)	(100.00%)
All Funds	10,406	-	(10,406)	(100.00%)
4175 Office Expenses				

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	6,398	-	(6,398)	(100.00%)
3400 Other Funds Ltd	9,292	-	(9,292)	(100.00%)
6400 Federal Funds Ltd	724	-	(724)	(100.00%)
All Funds	16,414	-	(16,414)	(100.00%)
4200 Telecommunications				
8000 General Fund	43,260	-	(43,260)	(100.00%)
3400 Other Funds Ltd	232	-	(232)	(100.00%)
6400 Federal Funds Ltd	7,484	-	(7,484)	(100.00%)
All Funds	50,976	-	(50,976)	(100.00%)
4250 Data Processing				
8000 General Fund	463,524	-	(463,524)	(100.00%)
6400 Federal Funds Ltd	3,647	-	(3,647)	(100.00%)
All Funds	467,171	-	(467,171)	(100.00%)
4275 Publicity and Publications				
3400 Other Funds Ltd	2,554	-	(2,554)	(100.00%)
6400 Federal Funds Ltd	31,976	-	(31,976)	(100.00%)
All Funds	34,530	-	(34,530)	(100.00%)
4300 Professional Services				
8000 General Fund	3,272	-	(3,272)	(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		
3400 Other Funds Ltd	14,033	-	(14,033)	(100.00%)
6400 Federal Funds Ltd	11,762	-	(11,762)	(100.00%)
All Funds	29,067	-	(29,067)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	44,056	-	(44,056)	(100.00%)
4325 Attorney General				
8000 General Fund	3,110	-	(3,110)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	139	-	(139)	(100.00%)
3400 Other Funds Ltd	725	-	(725)	(100.00%)
All Funds	864	-	(864)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	742	-	(742)	(100.00%)
3400 Other Funds Ltd	493	-	(493)	(100.00%)
6400 Federal Funds Ltd	1,136	-	(1,136)	(100.00%)
All Funds	2,371	-	(2,371)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	136,586	-	(136,586)	(100.00%)
3400 Other Funds Ltd	412,864	-	(412,864)	(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		
6400 Federal Funds Ltd	78,792	-	(78,792)	(100.00%)
All Funds	628,242	-	(628,242)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,706	-	(3,706)	(100.00%)
3400 Other Funds Ltd	9,951	-	(9,951)	(100.00%)
6400 Federal Funds Ltd	14,719	-	(14,719)	(100.00%)
All Funds	28,376	-	(28,376)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,555	-	(2,555)	(100.00%)
6400 Federal Funds Ltd	15,405	-	(15,405)	(100.00%)
All Funds	17,960	-	(17,960)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	668,350	-	(668,350)	(100.00%)
3400 Other Funds Ltd	528,425	-	(528,425)	(100.00%)
6400 Federal Funds Ltd	245,883	-	(245,883)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,442,658	-	(\$1,442,658)	(100.00%)
EXPENDITURES				
8000 General Fund	1,098,801	-	(1,098,801)	(100.00%)
3400 Other Funds Ltd	594,860	-	(594,860)	(100.00%)

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: DOGAMI Program Reorganization

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 098

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	656,037	-	(656,037)	(100.00%)
TOTAL EXPENDITURES	\$2,349,698	-	(\$2,349,698)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.50	-	(3.50)	(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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(33,643)	(33,643)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(11,503)	(11,503)	100.00%
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REVENUE CATEGORIES

8000 General Fund	(33,643)	(33,643)	0	0.00%
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6400 Federal Funds Ltd	-	(11,503)	(11,503)	100.00%
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TOTAL REVENUE CATEGORIES	(\$33,643)	(\$45,146)	(\$11,503)	(34.19%)
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AVAILABLE REVENUES

8000 General Fund	(33,643)	(33,643)	0	0.00%
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6400 Federal Funds Ltd	-	(11,503)	(11,503)	100.00%
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TOTAL AVAILABLE REVENUES	(\$33,643)	(\$45,146)	(\$11,503)	(34.19%)
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	-	(15,368)	(15,368)	100.00%
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Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Microsoft 365 Consolidation

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: 090 Pkg Number: 099

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	-	(11,503)	(11,503)	100.00%
All Funds	-	(26,871)	(26,871)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	(33,643)	-	33,643	100.00%
6400 Federal Funds Ltd	(11,503)	-	11,503	100.00%
All Funds	(45,146)	-	45,146	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(18,275)	(18,275)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(33,643)	(33,643)	0	0.00%
6400 Federal Funds Ltd	(11,503)	(11,503)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$45,146)	(\$45,146)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(33,643)	(33,643)	0	0.00%
6400 Federal Funds Ltd	(11,503)	(11,503)	0	0.00%
TOTAL EXPENDITURES	(\$45,146)	(\$45,146)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	11,503	-	(11,503)	(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		
TOTAL ENDING BALANCE	\$11,503	-	(\$11,503)	(100.00%)

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Housing Planning

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 110

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	3,904,344	3,904,344	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	3,904,344	3,904,344	0	0.00%
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TOTAL REVENUE CATEGORIES	\$3,904,344	\$3,904,344	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,904,344	3,904,344	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,904,344	\$3,904,344	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	897,852	897,852	0	0.00%
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SALARIES & WAGES

8000 General Fund	897,852	897,852	0	0.00%
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TOTAL SALARIES & WAGES	\$897,852	\$897,852	\$0	0.00%
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OTHER PAYROLL EXPENSES

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Housing Planning

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 110

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	319	319	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	153,801	153,801	0	0.00%
3230 Social Security Taxes				
8000 General Fund	68,685	68,685	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	253	253	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	5,386	5,386	0	0.00%
3270 Flexible Benefits				
8000 General Fund	210,276	210,276	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	438,720	438,720	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$438,720	\$438,720	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,336,572	1,336,572	0	0.00%
TOTAL PERSONAL SERVICES	\$1,336,572	\$1,336,572	\$0	0.00%
SERVICES & SUPPLIES				

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Housing Planning

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 110

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		
4100 Instate Travel				
8000 General Fund	24,380	24,380	0	0.00%
4150 Employee Training				
8000 General Fund	3,300	3,300	0	0.00%
4175 Office Expenses				
8000 General Fund	5,719	5,719	0	0.00%
4200 Telecommunications				
8000 General Fund	9,706	9,706	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	24,667	24,667	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	67,772	67,772	0	0.00%
TOTAL SERVICES & SUPPLIES	\$67,772	\$67,772	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	1,500,000	1,500,000	0	0.00%
6020 Dist to Counties				
8000 General Fund	1,000,000	1,000,000	0	0.00%
SPECIAL PAYMENTS				

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Housing Planning

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 110

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	2,500,000	2,500,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,500,000	\$2,500,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,904,344	3,904,344	0	0.00%
TOTAL EXPENDITURES	\$3,904,344	\$3,904,344	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.50	5.50	0.00	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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	578,070	578,070	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(326,742)	(326,742)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	578,070	578,070	0	0.00%
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6400 Federal Funds Ltd	(326,742)	(326,742)	0	0.00%
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TOTAL REVENUE CATEGORIES	\$251,328	\$251,328	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	578,070	578,070	0	0.00%
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6400 Federal Funds Ltd	(326,742)	(326,742)	0	0.00%
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TOTAL AVAILABLE REVENUES	\$251,328	\$251,328	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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	221,256	221,256	0	0.00%
6400 Federal Funds Ltd	(221,256)	(221,256)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	221,256	221,256	0	0.00%
6400 Federal Funds Ltd	(221,256)	(221,256)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	58	0	0.00%
6400 Federal Funds Ltd	(58)	(58)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	37,901	37,901	0	0.00%
6400 Federal Funds Ltd	(37,901)	(37,901)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	16,926	16,926	0	0.00%
6400 Federal Funds Ltd	(16,926)	(16,926)	0	0.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Climate Adaptation

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 111

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%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	46	0	0.00%
6400 Federal Funds Ltd	(46)	(46)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,328	1,328	0	0.00%
3270 Flexible Benefits				
8000 General Fund	38,232	38,232	0	0.00%
6400 Federal Funds Ltd	(38,232)	(38,232)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	94,491	94,491	0	0.00%
6400 Federal Funds Ltd	(93,163)	(93,163)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,328	\$1,328	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	315,747	315,747	0	0.00%
6400 Federal Funds Ltd	(314,419)	(314,419)	0	0.00%
TOTAL PERSONAL SERVICES	\$1,328	\$1,328	\$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		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,433	4,433	0	0.00%
6400 Federal Funds Ltd	(4,433)	(4,433)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(4,485)	(4,485)	0	0.00%
4150 Employee Training				
8000 General Fund	600	600	0	0.00%
6400 Federal Funds Ltd	(600)	(600)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	1,040	1,040	0	0.00%
6400 Federal Funds Ltd	(1,040)	(1,040)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	1,765	1,765	0	0.00%
6400 Federal Funds Ltd	(1,765)	(1,765)	0	0.00%
All Funds	-	-	0	0.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Climate Adaptation

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 111

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		
4300 Professional Services				
8000 General Fund	250,000	250,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,485	4,485	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	262,323	262,323	0	0.00%
6400 Federal Funds Ltd	(12,323)	(12,323)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$250,000	\$250,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	578,070	578,070	0	0.00%
6400 Federal Funds Ltd	(326,742)	(326,742)	0	0.00%
TOTAL EXPENDITURES	\$251,328	\$251,328	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Climate Mitigation

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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	1,000,000	1,000,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,000,000	1,000,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,000,000	\$1,000,000	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,000,000	1,000,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,000,000	\$1,000,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	120,141	120,141	0	0.00%
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SALARIES & WAGES

8000 General Fund	120,141	120,141	0	0.00%
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TOTAL SALARIES & WAGES	\$120,141	\$120,141	\$0	0.00%
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OTHER PAYROLL EXPENSES

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail
2021-23 Biennium

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

Package: Climate Mitigation

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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	50	50	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	20,580	20,580	0	0.00%
3230 Social Security Taxes				
8000 General Fund	9,191	9,191	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	40	40	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	721	721	0	0.00%
3270 Flexible Benefits				
8000 General Fund	33,453	33,453	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	64,035	64,035	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$64,035	\$64,035	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	184,176	184,176	0	0.00%
TOTAL PERSONAL SERVICES	\$184,176	\$184,176	\$0	0.00%
SERVICES & SUPPLIES				

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Climate Mitigation

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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		
4100 Instate Travel				
8000 General Fund	3,879	3,879	0	0.00%
4150 Employee Training				
8000 General Fund	525	525	0	0.00%
4175 Office Expenses				
8000 General Fund	910	910	0	0.00%
4200 Telecommunications				
8000 General Fund	1,544	1,544	0	0.00%
4300 Professional Services				
8000 General Fund	30,700	30,700	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,924	3,924	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,442	5,442	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	46,924	46,924	0	0.00%
TOTAL SERVICES & SUPPLIES	\$46,924	\$46,924	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Climate Mitigation

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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	461,400	461,400	0	0.00%
6020 Dist to Counties				
8000 General Fund	307,500	307,500	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	768,900	768,900	0	0.00%
TOTAL SPECIAL PAYMENTS	\$768,900	\$768,900	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,000,000	1,000,000	0	0.00%
TOTAL EXPENDITURES	\$1,000,000	\$1,000,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Wildfire Reduction

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 113

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 - 328,253 328,253 100.00%

REVENUE CATEGORIES

8000 General Fund - 328,253 328,253 100.00%

TOTAL REVENUE CATEGORIES - \$328,253 \$328,253 100.00%

AVAILABLE REVENUES

8000 General Fund - 328,253 328,253 100.00%

TOTAL AVAILABLE REVENUES - \$328,253 \$328,253 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 137,304 137,304 100.00%

SALARIES & WAGES

8000 General Fund - 137,304 137,304 100.00%

TOTAL SALARIES & WAGES - \$137,304 \$137,304 100.00%

OTHER PAYROLL EXPENSES

Land Conservation & Development, Dept of

Agency Number: 66000

**Package Comparison Report - Detail
2021-23 Biennium**

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

Package: Wildfire Reduction

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 113

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	-	58	58	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	23,520	23,520	100.00%
3230 Social Security Taxes				
8000 General Fund	-	10,504	10,504	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	46	46	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	824	824	100.00%
3270 Flexible Benefits				
8000 General Fund	-	38,232	38,232	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	73,184	73,184	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$73,184	\$73,184	100.00%
PERSONAL SERVICES				
8000 General Fund	-	210,488	210,488	100.00%
TOTAL PERSONAL SERVICES	-	\$210,488	\$210,488	100.00%
SERVICES & SUPPLIES				

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		
4100 Instate Travel				
8000 General Fund	-	4,433	4,433	100.00%
4150 Employee Training				
8000 General Fund	-	600	600	100.00%
4175 Office Expenses				
8000 General Fund	-	1,040	1,040	100.00%
4200 Telecommunications				
8000 General Fund	-	1,765	1,765	100.00%
4300 Professional Services				
8000 General Fund	-	100,000	100,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	4,485	4,485	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	5,442	5,442	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	117,765	117,765	100.00%
TOTAL SERVICES & SUPPLIES	-	\$117,765	\$117,765	100.00%
EXPENDITURES				
8000 General Fund	-	328,253	328,253	100.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Wildfire Reduction

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: POL Pkg Number: 113

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	-	\$328,253	\$328,253	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%

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 - (170,597) (170,597) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (2,493) (2,493) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (48,580) (48,580) 100.00%

REVENUE CATEGORIES

8000 General Fund - (170,597) (170,597) 100.00%

3400 Other Funds Ltd - (2,493) (2,493) 100.00%

6400 Federal Funds Ltd - (48,580) (48,580) 100.00%

TOTAL REVENUE CATEGORIES - (\$221,670) (\$221,670) 100.00%

AVAILABLE REVENUES

8000 General Fund - (170,597) (170,597) 100.00%

3400 Other Funds Ltd - (2,493) (2,493) 100.00%

6400 Federal Funds Ltd - (48,580) (48,580) 100.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustments

Land Conservation & Development, Dept of

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		
TOTAL AVAILABLE REVENUES	-	(\$221,670)	(\$221,670)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(102,714)	(102,714)	100.00%
3400 Other Funds Ltd	-	(2,493)	(2,493)	100.00%
All Funds	-	(105,207)	(105,207)	100.00%
4150 Employee Training				
6400 Federal Funds Ltd	-	(25,000)	(25,000)	100.00%
4175 Office Expenses				
8000 General Fund	-	(14,000)	(14,000)	100.00%
6400 Federal Funds Ltd	-	324	324	100.00%
All Funds	-	(13,676)	(13,676)	100.00%
4200 Telecommunications				
8000 General Fund	-	(7,034)	(7,034)	100.00%
6400 Federal Funds Ltd	-	23,981	23,981	100.00%
All Funds	-	16,947	16,947	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(16,877)	(16,877)	100.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustments

Land Conservation & Development, Dept of

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	-	(47,885)	(47,885)	100.00%
All Funds	-	(64,762)	(64,762)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(7,986)	(7,986)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(10,993)	(10,993)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(10,993)	(10,993)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(170,597)	(170,597)	100.00%
3400 Other Funds Ltd	-	(2,493)	(2,493)	100.00%
6400 Federal Funds Ltd	-	(48,580)	(48,580)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$221,670)	(\$221,670)	100.00%
EXPENDITURES				
8000 General Fund	-	(170,597)	(170,597)	100.00%
3400 Other Funds Ltd	-	(2,493)	(2,493)	100.00%
6400 Federal Funds Ltd	-	(48,580)	(48,580)	100.00%
TOTAL EXPENDITURES	-	(\$221,670)	(\$221,670)	100.00%
ENDING BALANCE				

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustments

Land Conservation & Development, Dept of

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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Land Conservation & Development, Dept of

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 3,512,330 3,512,330 100.00%

REVENUE CATEGORIES

8000 General Fund - 3,512,330 3,512,330 100.00%

TOTAL REVENUE CATEGORIES - \$3,512,330 \$3,512,330 100.00%

AVAILABLE REVENUES

8000 General Fund - 3,512,330 3,512,330 100.00%

TOTAL AVAILABLE REVENUES - \$3,512,330 \$3,512,330 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 205,224 205,224 100.00%

SALARIES & WAGES

8000 General Fund - 205,224 205,224 100.00%

TOTAL SALARIES & WAGES - \$205,224 \$205,224 100.00%

OTHER PAYROLL EXPENSES

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Land Conservation & Development, Dept of

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	116	116	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	35,155	35,155	100.00%
3230 Social Security Taxes				
8000 General Fund	-	15,700	15,700	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	92	92	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,167	1,167	100.00%
3270 Flexible Benefits				
8000 General Fund	-	76,464	76,464	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	128,694	128,694	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$128,694	\$128,694	100.00%
PERSONAL SERVICES				
8000 General Fund	-	333,918	333,918	100.00%
TOTAL PERSONAL SERVICES	-	\$333,918	\$333,918	100.00%
SERVICES & SUPPLIES				

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		
4100 Instate Travel				
8000 General Fund	-	89,912	89,912	100.00%
4150 Employee Training				
8000 General Fund	-	61,200	61,200	100.00%
4175 Office Expenses				
8000 General Fund	-	2,000	2,000	100.00%
4200 Telecommunications				
8000 General Fund	-	3,200	3,200	100.00%
4300 Professional Services				
8000 General Fund	-	975,503	975,503	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	30,597	30,597	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	10,000	10,000	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	2,000	2,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	4,000	4,000	100.00%
SERVICES & SUPPLIES				

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Land Conservation & Development, Dept of

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		
8000 General Fund	-	1,178,412	1,178,412	100.00%
TOTAL SERVICES & SUPPLIES	-	\$1,178,412	\$1,178,412	100.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	-	500,000	500,000	100.00%
6020 Dist to Counties				
8000 General Fund	-	1,500,000	1,500,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	2,000,000	2,000,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$2,000,000	\$2,000,000	100.00%
EXPENDITURES				
8000 General Fund	-	3,512,330	3,512,330	100.00%
TOTAL EXPENDITURES	-	\$3,512,330	\$3,512,330	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				

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		
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Policy Bills

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

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 - 565,081 565,081 100.00%

REVENUE CATEGORIES

8000 General Fund - 565,081 565,081 100.00%

TOTAL REVENUE CATEGORIES - \$565,081 \$565,081 100.00%

AVAILABLE REVENUES

8000 General Fund - 565,081 565,081 100.00%

TOTAL AVAILABLE REVENUES - \$565,081 \$565,081 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 120,141 120,141 100.00%

SALARIES & WAGES

8000 General Fund - 120,141 120,141 100.00%

TOTAL SALARIES & WAGES - \$120,141 \$120,141 100.00%

OTHER PAYROLL EXPENSES

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	-	50	50	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	20,580	20,580	100.00%
3230 Social Security Taxes				
8000 General Fund	-	9,191	9,191	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	40	40	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	722	722	100.00%
3270 Flexible Benefits				
8000 General Fund	-	33,453	33,453	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	64,036	64,036	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$64,036	\$64,036	100.00%
PERSONAL SERVICES				
8000 General Fund	-	184,177	184,177	100.00%
TOTAL PERSONAL SERVICES	-	\$184,177	\$184,177	100.00%
SERVICES & SUPPLIES				

Land Conservation & Development, Dept of

Agency Number: 66000

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Policy Bills

Land Conservation & Development, Dept of

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

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		
4100 Instate Travel				
8000 General Fund	-	4,000	4,000	100.00%
4150 Employee Training				
8000 General Fund	-	600	600	100.00%
4200 Telecommunications				
8000 General Fund	-	1,260	1,260	100.00%
4300 Professional Services				
8000 General Fund	-	368,000	368,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	3,249	3,249	100.00%
4715 IT Expendable Property				
8000 General Fund	-	3,795	3,795	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	380,904	380,904	100.00%
TOTAL SERVICES & SUPPLIES	-	\$380,904	\$380,904	100.00%
EXPENDITURES				
8000 General Fund	-	565,081	565,081	100.00%
TOTAL EXPENDITURES	-	\$565,081	\$565,081	100.00%
ENDING BALANCE				

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	-	-	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	-	0.88	0.88	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(23,457)	(23,457)	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	22,509	22,509	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(13,170)	(13,170)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(23,457)	(23,457)	0	0.00%
3400 Other Funds Ltd	22,509	22,509	0	0.00%
6400 Federal Funds Ltd	(13,170)	(13,170)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$14,118)	(\$14,118)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(23,457)	(23,457)	0	0.00%
3400 Other Funds Ltd	22,509	22,509	0	0.00%
6400 Federal Funds Ltd	(13,170)	(13,170)	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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	(\$14,118)	(\$14,118)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	68	68	0	0.00%
6400 Federal Funds Ltd	1,159	1,159	0	0.00%
All Funds	1,227	1,227	0	0.00%
3170 Overtime Payments				
8000 General Fund	1,235	1,235	0	0.00%
6400 Federal Funds Ltd	712	712	0	0.00%
All Funds	1,947	1,947	0	0.00%
3190 All Other Differential				
8000 General Fund	449	449	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,752	1,752	0	0.00%
6400 Federal Funds Ltd	1,871	1,871	0	0.00%
TOTAL SALARIES & WAGES	\$3,623	\$3,623	\$0	0.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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		
3220 Public Employees Retire Cont				
8000 General Fund	289	289	0	0.00%
6400 Federal Funds Ltd	122	122	0	0.00%
All Funds	411	411	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	39,834	39,834	0	0.00%
3400 Other Funds Ltd	32,535	32,535	0	0.00%
6400 Federal Funds Ltd	13,962	13,962	0	0.00%
All Funds	86,331	86,331	0	0.00%
3230 Social Security Taxes				
8000 General Fund	134	134	0	0.00%
6400 Federal Funds Ltd	143	143	0	0.00%
All Funds	277	277	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,390	1,390	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,080	3,080	0	0.00%
3400 Other Funds Ltd	601	601	0	0.00%
All Funds	3,681	3,681	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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		
OTHER PAYROLL EXPENSES				
8000 General Fund	44,727	44,727	0	0.00%
3400 Other Funds Ltd	33,136	33,136	0	0.00%
6400 Federal Funds Ltd	14,227	14,227	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$92,090	\$92,090	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(69,936)	(69,936)	0	0.00%
3400 Other Funds Ltd	(10,627)	(10,627)	0	0.00%
6400 Federal Funds Ltd	(29,268)	(29,268)	0	0.00%
All Funds	(109,831)	(109,831)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(69,936)	(69,936)	0	0.00%
3400 Other Funds Ltd	(10,627)	(10,627)	0	0.00%
6400 Federal Funds Ltd	(29,268)	(29,268)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$109,831)	(\$109,831)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(23,457)	(23,457)	0	0.00%
3400 Other Funds Ltd	22,509	22,509	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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	(13,170)	(13,170)	0	0.00%
TOTAL PERSONAL SERVICES	(\$14,118)	(\$14,118)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(23,457)	(23,457)	0	0.00%
3400 Other Funds Ltd	22,509	22,509	0	0.00%
6400 Federal Funds Ltd	(13,170)	(13,170)	0	0.00%
TOTAL EXPENDITURES	(\$14,118)	(\$14,118)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 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 (965,848) (965,848) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (965,848) (965,848) 0 0.00%

TOTAL REVENUE CATEGORIES (\$965,848) (\$965,848) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (965,848) (965,848) 0 0.00%

TOTAL AVAILABLE REVENUES (\$965,848) (\$965,848) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund (39,945) (39,945) 0 0.00%

4150 Employee Training

8000 General Fund (10,400) (10,400) 0 0.00%

4175 Office Expenses

8000 General Fund (5,981) (5,981) 0 0.00%

4200 Telecommunications

Package Comparison Report - Detail
 2021-23 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		
8000 General Fund	(11,001)	(11,001)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(52,231)	(52,231)	0	0.00%
4300 Professional Services				
8000 General Fund	(809,764)	(809,764)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(36,526)	(36,526)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(965,848)	(965,848)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$965,848)	(\$965,848)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(965,848)	(965,848)	0	0.00%
TOTAL EXPENDITURES	(\$965,848)	(\$965,848)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 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 506,089 506,089 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 29,162 29,162 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 231,334 231,334 0 0.00%

REVENUE CATEGORIES

8000 General Fund 506,089 506,089 0 0.00%

3400 Other Funds Ltd 29,162 29,162 0 0.00%

6400 Federal Funds Ltd 231,334 231,334 0 0.00%

TOTAL REVENUE CATEGORIES \$766,585 \$766,585 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 506,089 506,089 0 0.00%

3400 Other Funds Ltd 29,162 29,162 0 0.00%

6400 Federal Funds Ltd 231,334 231,334 0 0.00%

Package Comparison Report - Detail
 2021-23 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		
TOTAL AVAILABLE REVENUES	\$766,585	\$766,585	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,361	7,361	0	0.00%
3400 Other Funds Ltd	550	550	0	0.00%
6400 Federal Funds Ltd	4,275	4,275	0	0.00%
All Funds	12,186	12,186	0	0.00%
4125 Out of State Travel				
8000 General Fund	623	623	0	0.00%
6400 Federal Funds Ltd	691	691	0	0.00%
All Funds	1,314	1,314	0	0.00%
4150 Employee Training				
8000 General Fund	1,661	1,661	0	0.00%
3400 Other Funds Ltd	241	241	0	0.00%
6400 Federal Funds Ltd	1,877	1,877	0	0.00%
All Funds	3,779	3,779	0	0.00%
4175 Office Expenses				
8000 General Fund	3,235	3,235	0	0.00%

Package Comparison Report - Detail
 2021-23 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	142	142	0	0.00%
6400 Federal Funds Ltd	4,454	4,454	0	0.00%
All Funds	7,831	7,831	0	0.00%
4200 Telecommunications				
8000 General Fund	4,035	4,035	0	0.00%
3400 Other Funds Ltd	316	316	0	0.00%
6400 Federal Funds Ltd	1,351	1,351	0	0.00%
All Funds	5,702	5,702	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	185,183	185,183	0	0.00%
6400 Federal Funds Ltd	45,461	45,461	0	0.00%
All Funds	230,644	230,644	0	0.00%
4250 Data Processing				
8000 General Fund	628	628	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	413	413	0	0.00%
All Funds	1,053	1,053	0	0.00%
4275 Publicity and Publications				
8000 General Fund	570	570	0	0.00%

Package Comparison Report - Detail
 2021-23 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	9	9	0	0.00%
6400 Federal Funds Ltd	107	107	0	0.00%
All Funds	686	686	0	0.00%
4300 Professional Services				
8000 General Fund	7,512	7,512	0	0.00%
3400 Other Funds Ltd	6,098	6,098	0	0.00%
6400 Federal Funds Ltd	32,484	32,484	0	0.00%
All Funds	46,094	46,094	0	0.00%
4315 IT Professional Services				
8000 General Fund	375	375	0	0.00%
6400 Federal Funds Ltd	17,098	17,098	0	0.00%
All Funds	17,473	17,473	0	0.00%
4325 Attorney General				
8000 General Fund	135,045	135,045	0	0.00%
3400 Other Funds Ltd	7,281	7,281	0	0.00%
6400 Federal Funds Ltd	17,690	17,690	0	0.00%
All Funds	160,016	160,016	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	713	713	0	0.00%

Package Comparison Report - Detail
 2021-23 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	13	13	0	0.00%
6400 Federal Funds Ltd	157	157	0	0.00%
All Funds	883	883	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,093	1,093	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	1,117	1,117	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	151,671	151,671	0	0.00%
3400 Other Funds Ltd	13,880	13,880	0	0.00%
6400 Federal Funds Ltd	55,384	55,384	0	0.00%
All Funds	220,935	220,935	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	99	99	0	0.00%
6400 Federal Funds Ltd	147	147	0	0.00%
All Funds	246	246	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,087	1,087	0	0.00%

Package Comparison Report - Detail
 2021-23 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	45	45	0	0.00%
6400 Federal Funds Ltd	30	30	0	0.00%
All Funds	1,162	1,162	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	595	595	0	0.00%
3400 Other Funds Ltd	125	125	0	0.00%
6400 Federal Funds Ltd	67	67	0	0.00%
All Funds	787	787	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	343	343	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	460	460	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,804	3,804	0	0.00%
3400 Other Funds Ltd	424	424	0	0.00%
6400 Federal Funds Ltd	1,879	1,879	0	0.00%
All Funds	6,107	6,107	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2021-23 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		
8000 General Fund	505,633	505,633	0	0.00%
3400 Other Funds Ltd	29,162	29,162	0	0.00%
6400 Federal Funds Ltd	183,680	183,680	0	0.00%
TOTAL SERVICES & SUPPLIES	\$718,475	\$718,475	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	13	13	0	0.00%
6400 Federal Funds Ltd	18,852	18,852	0	0.00%
All Funds	18,865	18,865	0	0.00%
6020 Dist to Counties				
8000 General Fund	443	443	0	0.00%
6400 Federal Funds Ltd	20,402	20,402	0	0.00%
All Funds	20,845	20,845	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	7,863	7,863	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	537	537	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	456	456	0	0.00%

Land Conservation & Development, Dept of

Agency Number: 66000

**Package Comparison Report - Detail
2021-23 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		
6400 Federal Funds Ltd	47,654	47,654	0	0.00%
TOTAL SPECIAL PAYMENTS	\$48,110	\$48,110	\$0	0.00%
EXPENDITURES				
8000 General Fund	506,089	506,089	0	0.00%
3400 Other Funds Ltd	29,162	29,162	0	0.00%
6400 Federal Funds Ltd	231,334	231,334	0	0.00%
TOTAL EXPENDITURES	\$766,585	\$766,585	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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	967,238	256,769	(710,469)	(73.45%)
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REVENUE CATEGORIES

8000 General Fund	967,238	256,769	(710,469)	(73.45%)
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TOTAL REVENUE CATEGORIES	\$967,238	\$256,769	(\$710,469)	(73.45%)
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AVAILABLE REVENUES

8000 General Fund	967,238	256,769	(710,469)	(73.45%)
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TOTAL AVAILABLE REVENUES	\$967,238	\$256,769	(\$710,469)	(73.45%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(334,620)	151,224	485,844	145.19%
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SALARIES & WAGES

8000 General Fund	(334,620)	151,224	485,844	145.19%
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TOTAL SALARIES & WAGES	(\$334,620)	\$151,224	\$485,844	145.19%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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	(116)	58	174	150.00%
3220 Public Employees Retire Cont				
8000 General Fund	(57,320)	25,905	83,225	145.19%
3230 Social Security Taxes				
8000 General Fund	(25,599)	11,569	37,168	145.19%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(92)	46	138	150.00%
3260 Mass Transit Tax				
8000 General Fund	-	907	907	100.00%
3270 Flexible Benefits				
8000 General Fund	(76,464)	38,232	114,696	150.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(159,591)	76,717	236,308	148.07%
TOTAL OTHER PAYROLL EXPENSES	(\$159,591)	\$76,717	\$236,308	148.07%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(1)	-	1	100.00%
P.S. BUDGET ADJUSTMENTS				

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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)	-	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1)	-	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	(494,212)	227,941	722,153	146.12%
TOTAL PERSONAL SERVICES	(\$494,212)	\$227,941	\$722,153	146.12%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(30,414)	4,433	34,847	114.58%
4150 Employee Training				
8000 General Fund	-	600	600	100.00%
4175 Office Expenses				
8000 General Fund	(40,000)	1,040	41,040	102.60%
4200 Telecommunications				
8000 General Fund	-	1,765	1,765	100.00%
4300 Professional Services				
8000 General Fund	1,694,479	6,969	(1,687,510)	(99.59%)
4325 Attorney General				
8000 General Fund	(42,296)	-	42,296	100.00%
4425 Facilities Rental and Taxes				

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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	(120,319)	-	120,319	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	4,485	4,485	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	5,442	5,442	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	1,094	1,094	100.00%
4715 IT Expendable Property				
8000 General Fund	-	3,000	3,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	1,461,450	28,828	(1,432,622)	(98.03%)
TOTAL SERVICES & SUPPLIES	\$1,461,450	\$28,828	(\$1,432,622)	(98.03%)
EXPENDITURES				
8000 General Fund	967,238	256,769	(710,469)	(73.45%)
TOTAL EXPENDITURES	\$967,238	\$256,769	(\$710,469)	(73.45%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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		
8150 Class/Unclass Positions	(2)	1	3	150.00%
8180 Position Reconciliation	(1)	-	1	100.00%
TOTAL AUTHORIZED POSITIONS	(3)	1	4	133.33%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	1.00	3.00	150.00%
8280 FTE Reconciliation	(0.50)	-	0.50	100.00%
TOTAL AUTHORIZED FTE	(2.50)	1.00	3.50	140.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Elimination of S&S Inflation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	(25,847)	-	25,847	100.00%
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REVENUE CATEGORIES

8000 General Fund	(25,847)	-	25,847	100.00%
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TOTAL REVENUE CATEGORIES	(\$25,847)	-	\$25,847	100.00%
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AVAILABLE REVENUES

8000 General Fund	(25,847)	-	25,847	100.00%
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TOTAL AVAILABLE REVENUES	(\$25,847)	-	\$25,847	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4125 Out of State Travel

8000 General Fund	(10,000)	-	10,000	100.00%
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4150 Employee Training

3400 Other Funds Ltd	(1,903)	-	1,903	100.00%
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4175 Office Expenses

6400 Federal Funds Ltd	(15,563)	-	15,563	100.00%
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4200 Telecommunications

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Elimination of S&S Inflation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	(15,847)	-	15,847	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(25,847)	-	25,847	100.00%
3400 Other Funds Ltd	(1,903)	-	1,903	100.00%
6400 Federal Funds Ltd	(15,563)	-	15,563	100.00%
TOTAL SERVICES & SUPPLIES	(\$43,313)	-	\$43,313	100.00%
EXPENDITURES				
8000 General Fund	(25,847)	-	25,847	100.00%
3400 Other Funds Ltd	(1,903)	-	1,903	100.00%
6400 Federal Funds Ltd	(15,563)	-	15,563	100.00%
TOTAL EXPENDITURES	(\$43,313)	-	\$43,313	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,903	-	(1,903)	(100.00%)
6400 Federal Funds Ltd	15,563	-	(15,563)	(100.00%)
TOTAL ENDING BALANCE	\$17,466	-	(\$17,466)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Personal Services Adjustments
 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	(202,200)	-	202,200	100.00%
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REVENUE CATEGORIES

8000 General Fund	(202,200)	-	202,200	100.00%
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TOTAL REVENUE CATEGORIES	(\$202,200)	-	\$202,200	100.00%
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AVAILABLE REVENUES

8000 General Fund	(202,200)	-	202,200	100.00%
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TOTAL AVAILABLE REVENUES	(\$202,200)	-	\$202,200	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(202,200)	-	202,200	100.00%
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3400 Other Funds Ltd	(26,983)	-	26,983	100.00%
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6400 Federal Funds Ltd	(73,157)	-	73,157	100.00%
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All Funds	(302,340)	-	302,340	100.00%
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P.S. BUDGET ADJUSTMENTS

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Personal Services Adjustments
 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		
8000 General Fund	(202,200)	-	202,200	100.00%
3400 Other Funds Ltd	(26,983)	-	26,983	100.00%
6400 Federal Funds Ltd	(73,157)	-	73,157	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$302,340)	-	\$302,340	100.00%
PERSONAL SERVICES				
8000 General Fund	(202,200)	-	202,200	100.00%
3400 Other Funds Ltd	(26,983)	-	26,983	100.00%
6400 Federal Funds Ltd	(73,157)	-	73,157	100.00%
TOTAL PERSONAL SERVICES	(\$302,340)	-	\$302,340	100.00%
EXPENDITURES				
8000 General Fund	(202,200)	-	202,200	100.00%
3400 Other Funds Ltd	(26,983)	-	26,983	100.00%
6400 Federal Funds Ltd	(73,157)	-	73,157	100.00%
TOTAL EXPENDITURES	(\$302,340)	-	\$302,340	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	26,983	-	(26,983)	(100.00%)
6400 Federal Funds Ltd	73,157	-	(73,157)	(100.00%)
TOTAL ENDING BALANCE	\$100,140	-	(\$100,140)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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	(131,245)	-	131,245	100.00%
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REVENUE CATEGORIES

8000 General Fund	(131,245)	-	131,245	100.00%
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TOTAL REVENUE CATEGORIES	(\$131,245)	-	\$131,245	100.00%
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AVAILABLE REVENUES

8000 General Fund	(131,245)	-	131,245	100.00%
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TOTAL AVAILABLE REVENUES	(\$131,245)	-	\$131,245	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(17,236)	-	17,236	100.00%
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6400 Federal Funds Ltd	(32,420)	-	32,420	100.00%
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All Funds	(49,656)	-	49,656	100.00%
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4225 State Gov. Service Charges

8000 General Fund	(36,417)	-	36,417	100.00%
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6400 Federal Funds Ltd	(12,456)	-	12,456	100.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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	(48,873)	-	48,873	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(10,572)	-	10,572	100.00%
4650 Other Services and Supplies				
8000 General Fund	(62,074)	-	62,074	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,946)	-	4,946	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(131,245)	-	131,245	100.00%
6400 Federal Funds Ltd	(44,876)	-	44,876	100.00%
TOTAL SERVICES & SUPPLIES	(\$176,121)	-	\$176,121	100.00%
EXPENDITURES				
8000 General Fund	(131,245)	-	131,245	100.00%
6400 Federal Funds Ltd	(44,876)	-	44,876	100.00%
TOTAL EXPENDITURES	(\$176,121)	-	\$176,121	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	44,876	-	(44,876)	(100.00%)
TOTAL ENDING BALANCE	\$44,876	-	(\$44,876)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

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	(49,058)	-	49,058	100.00%
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REVENUE CATEGORIES

8000 General Fund	(49,058)	-	49,058	100.00%
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TOTAL REVENUE CATEGORIES	(\$49,058)	-	\$49,058	100.00%
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AVAILABLE REVENUES

8000 General Fund	(49,058)	-	49,058	100.00%
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TOTAL AVAILABLE REVENUES	(\$49,058)	-	\$49,058	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(49,058)	-	49,058	100.00%
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3400 Other Funds Ltd	(2,645)	-	2,645	100.00%
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6400 Federal Funds Ltd	(6,426)	-	6,426	100.00%
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All Funds	(58,129)	-	58,129	100.00%
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SERVICES & SUPPLIES

8000 General Fund	(49,058)	-	49,058	100.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

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	(2,645)	-	2,645	100.00%
6400 Federal Funds Ltd	(6,426)	-	6,426	100.00%
TOTAL SERVICES & SUPPLIES	(\$58,129)	-	\$58,129	100.00%
EXPENDITURES				
8000 General Fund	(49,058)	-	49,058	100.00%
3400 Other Funds Ltd	(2,645)	-	2,645	100.00%
6400 Federal Funds Ltd	(6,426)	-	6,426	100.00%
TOTAL EXPENDITURES	(\$58,129)	-	\$58,129	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,645	-	(2,645)	(100.00%)
6400 Federal Funds Ltd	6,426	-	(6,426)	(100.00%)
TOTAL ENDING BALANCE	\$9,071	-	(\$9,071)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: DOGAMI Program Reorganization
 Pkg Group: POL Pkg Type: 090 Pkg Number: 098

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 1,098,801 - (1,098,801) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 594,860 - (594,860) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 656,037 - (656,037) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,098,801 - (1,098,801) (100.00%)

3400 Other Funds Ltd 594,860 - (594,860) (100.00%)

6400 Federal Funds Ltd 656,037 - (656,037) (100.00%)

TOTAL REVENUE CATEGORIES \$2,349,698 - (\$2,349,698) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,098,801 - (1,098,801) (100.00%)

3400 Other Funds Ltd 594,860 - (594,860) (100.00%)

6400 Federal Funds Ltd 656,037 - (656,037) (100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: DOGAMI Program Reorganization
 Pkg Group: POL Pkg Type: 090 Pkg Number: 098

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	\$2,349,698	-	(\$2,349,698)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	294,172	-	(294,172)	(100.00%)
3400 Other Funds Ltd	45,545	-	(45,545)	(100.00%)
6400 Federal Funds Ltd	279,447	-	(279,447)	(100.00%)
All Funds	619,164	-	(619,164)	(100.00%)
SALARIES & WAGES				
8000 General Fund	294,172	-	(294,172)	(100.00%)
3400 Other Funds Ltd	45,545	-	(45,545)	(100.00%)
6400 Federal Funds Ltd	279,447	-	(279,447)	(100.00%)
TOTAL SALARIES & WAGES	\$619,164	-	(\$619,164)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	95	-	(95)	(100.00%)
3400 Other Funds Ltd	14	-	(14)	(100.00%)
6400 Federal Funds Ltd	92	-	(92)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: DOGAMI Program Reorganization
 Pkg Group: POL Pkg Type: 090 Pkg Number: 098

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	201	-	(201)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	50,391	-	(50,391)	(100.00%)
3400 Other Funds Ltd	7,801	-	(7,801)	(100.00%)
6400 Federal Funds Ltd	47,870	-	(47,870)	(100.00%)
All Funds	106,062	-	(106,062)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	22,506	-	(22,506)	(100.00%)
3400 Other Funds Ltd	3,484	-	(3,484)	(100.00%)
6400 Federal Funds Ltd	21,378	-	(21,378)	(100.00%)
All Funds	47,368	-	(47,368)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	76	-	(76)	(100.00%)
3400 Other Funds Ltd	11	-	(11)	(100.00%)
6400 Federal Funds Ltd	74	-	(74)	(100.00%)
All Funds	161	-	(161)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	63,083	-	(63,083)	(100.00%)
3400 Other Funds Ltd	9,559	-	(9,559)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: DOGAMI Program Reorganization
 Pkg Group: POL Pkg Type: 090 Pkg Number: 098

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	61,171	-	(61,171)	(100.00%)
All Funds	133,813	-	(133,813)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	136,151	-	(136,151)	(100.00%)
3400 Other Funds Ltd	20,869	-	(20,869)	(100.00%)
6400 Federal Funds Ltd	130,585	-	(130,585)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$287,605	-	(\$287,605)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	128	-	(128)	(100.00%)
3400 Other Funds Ltd	21	-	(21)	(100.00%)
6400 Federal Funds Ltd	122	-	(122)	(100.00%)
All Funds	271	-	(271)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	128	-	(128)	(100.00%)
3400 Other Funds Ltd	21	-	(21)	(100.00%)
6400 Federal Funds Ltd	122	-	(122)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$271	-	(\$271)	(100.00%)

PERSONAL SERVICES

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: DOGAMI Program Reorganization
 Pkg Group: POL Pkg Type: 090 Pkg Number: 098

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	430,451	-	(430,451)	(100.00%)
3400 Other Funds Ltd	66,435	-	(66,435)	(100.00%)
6400 Federal Funds Ltd	410,154	-	(410,154)	(100.00%)
TOTAL PERSONAL SERVICES	\$907,040	-	(\$907,040)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	29,433	-	(29,433)	(100.00%)
6400 Federal Funds Ltd	72,570	-	(72,570)	(100.00%)
All Funds	102,003	-	(102,003)	(100.00%)
4125 Out of State Travel				
8000 General Fund	3,725	-	(3,725)	(100.00%)
6400 Federal Funds Ltd	3,387	-	(3,387)	(100.00%)
All Funds	7,112	-	(7,112)	(100.00%)
4150 Employee Training				
8000 General Fund	1,333	-	(1,333)	(100.00%)
3400 Other Funds Ltd	4,792	-	(4,792)	(100.00%)
6400 Federal Funds Ltd	4,281	-	(4,281)	(100.00%)
All Funds	10,406	-	(10,406)	(100.00%)
4175 Office Expenses				

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: DOGAMI Program Reorganization
 Pkg Group: POL Pkg Type: 090 Pkg Number: 098

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	6,398	-	(6,398)	(100.00%)
3400 Other Funds Ltd	9,292	-	(9,292)	(100.00%)
6400 Federal Funds Ltd	724	-	(724)	(100.00%)
All Funds	16,414	-	(16,414)	(100.00%)
4200 Telecommunications				
8000 General Fund	43,260	-	(43,260)	(100.00%)
3400 Other Funds Ltd	232	-	(232)	(100.00%)
6400 Federal Funds Ltd	7,484	-	(7,484)	(100.00%)
All Funds	50,976	-	(50,976)	(100.00%)
4250 Data Processing				
8000 General Fund	463,524	-	(463,524)	(100.00%)
6400 Federal Funds Ltd	3,647	-	(3,647)	(100.00%)
All Funds	467,171	-	(467,171)	(100.00%)
4275 Publicity and Publications				
3400 Other Funds Ltd	2,554	-	(2,554)	(100.00%)
6400 Federal Funds Ltd	31,976	-	(31,976)	(100.00%)
All Funds	34,530	-	(34,530)	(100.00%)
4300 Professional Services				
8000 General Fund	3,272	-	(3,272)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: DOGAMI Program Reorganization
 Pkg Group: POL Pkg Type: 090 Pkg Number: 098

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	14,033	-	(14,033)	(100.00%)
6400 Federal Funds Ltd	11,762	-	(11,762)	(100.00%)
All Funds	29,067	-	(29,067)	(100.00%)
4315 IT Professional Services				
3400 Other Funds Ltd	44,056	-	(44,056)	(100.00%)
4325 Attorney General				
8000 General Fund	3,110	-	(3,110)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	139	-	(139)	(100.00%)
3400 Other Funds Ltd	725	-	(725)	(100.00%)
All Funds	864	-	(864)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	742	-	(742)	(100.00%)
3400 Other Funds Ltd	493	-	(493)	(100.00%)
6400 Federal Funds Ltd	1,136	-	(1,136)	(100.00%)
All Funds	2,371	-	(2,371)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	136,586	-	(136,586)	(100.00%)
3400 Other Funds Ltd	412,864	-	(412,864)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: DOGAMI Program Reorganization
 Pkg Group: POL Pkg Type: 090 Pkg Number: 098

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	78,792	-	(78,792)	(100.00%)
All Funds	628,242	-	(628,242)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,706	-	(3,706)	(100.00%)
3400 Other Funds Ltd	9,951	-	(9,951)	(100.00%)
6400 Federal Funds Ltd	14,719	-	(14,719)	(100.00%)
All Funds	28,376	-	(28,376)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,555	-	(2,555)	(100.00%)
6400 Federal Funds Ltd	15,405	-	(15,405)	(100.00%)
All Funds	17,960	-	(17,960)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	668,350	-	(668,350)	(100.00%)
3400 Other Funds Ltd	528,425	-	(528,425)	(100.00%)
6400 Federal Funds Ltd	245,883	-	(245,883)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,442,658	-	(\$1,442,658)	(100.00%)
EXPENDITURES				
8000 General Fund	1,098,801	-	(1,098,801)	(100.00%)
3400 Other Funds Ltd	594,860	-	(594,860)	(100.00%)

Land Conservation & Development, Dept of

Agency Number: 66000

**Package Comparison Report - Detail
2021-23 Biennium
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000
Package: DOGAMI Program Reorganization
Pkg Group: POL Pkg Type: 090 Pkg Number: 098**

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	656,037	-	(656,037)	(100.00%)
TOTAL EXPENDITURES	\$2,349,698	-	(\$2,349,698)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.50	-	(3.50)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

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 (33,643) (33,643) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (11,503) (11,503) 100.00%

REVENUE CATEGORIES

8000 General Fund (33,643) (33,643) 0 0.00%

6400 Federal Funds Ltd - (11,503) (11,503) 100.00%

TOTAL REVENUE CATEGORIES (\$33,643) (\$45,146) (\$11,503) (34.19%)

AVAILABLE REVENUES

8000 General Fund (33,643) (33,643) 0 0.00%

6400 Federal Funds Ltd - (11,503) (11,503) 100.00%

TOTAL AVAILABLE REVENUES (\$33,643) (\$45,146) (\$11,503) (34.19%)

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund - (15,368) (15,368) 100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

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	-	(11,503)	(11,503)	100.00%
All Funds	-	(26,871)	(26,871)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	(33,643)	-	33,643	100.00%
6400 Federal Funds Ltd	(11,503)	-	11,503	100.00%
All Funds	(45,146)	-	45,146	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(18,275)	(18,275)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(33,643)	(33,643)	0	0.00%
6400 Federal Funds Ltd	(11,503)	(11,503)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$45,146)	(\$45,146)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(33,643)	(33,643)	0	0.00%
6400 Federal Funds Ltd	(11,503)	(11,503)	0	0.00%
TOTAL EXPENDITURES	(\$45,146)	(\$45,146)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	11,503	-	(11,503)	(100.00%)

**Package Comparison Report - Detail
2021-23 Biennium
Planning Program**

**Cross Reference Number: 66000-001-00-00-00000
Package: Microsoft 365 Consolidation
Pkg Group: POL Pkg Type: 090 Pkg Number: 099**

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	\$11,503	-	(\$11,503)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Housing Planning

Pkg Group: POL Pkg Type: POL Pkg Number: 110

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	1,404,344	1,404,344	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,404,344	1,404,344	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,404,344	\$1,404,344	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,404,344	1,404,344	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,404,344	\$1,404,344	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	897,852	897,852	0	0.00%
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SALARIES & WAGES

8000 General Fund	897,852	897,852	0	0.00%
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TOTAL SALARIES & WAGES	\$897,852	\$897,852	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Housing Planning

Pkg Group: POL Pkg Type: POL Pkg Number: 110

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	319	319	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	153,801	153,801	0	0.00%
3230 Social Security Taxes				
8000 General Fund	68,685	68,685	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	253	253	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	5,386	5,386	0	0.00%
3270 Flexible Benefits				
8000 General Fund	210,276	210,276	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	438,720	438,720	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$438,720	\$438,720	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,336,572	1,336,572	0	0.00%
TOTAL PERSONAL SERVICES	\$1,336,572	\$1,336,572	\$0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Housing Planning

Pkg Group: POL Pkg Type: POL Pkg Number: 110

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		
4100 Instate Travel				
8000 General Fund	24,380	24,380	0	0.00%
4150 Employee Training				
8000 General Fund	3,300	3,300	0	0.00%
4175 Office Expenses				
8000 General Fund	5,719	5,719	0	0.00%
4200 Telecommunications				
8000 General Fund	9,706	9,706	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	24,667	24,667	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	67,772	67,772	0	0.00%
TOTAL SERVICES & SUPPLIES	\$67,772	\$67,772	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,404,344	1,404,344	0	0.00%
TOTAL EXPENDITURES	\$1,404,344	\$1,404,344	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Planning Program**

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

Package: Housing Planning

Pkg Group: POL Pkg Type: POL Pkg Number: 110

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		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.50	5.50	0.00	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Climate Adaptation

Pkg Group: POL Pkg Type: POL Pkg Number: 111

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	578,070	578,070	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(326,742)	(326,742)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	578,070	578,070	0	0.00%
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6400 Federal Funds Ltd	(326,742)	(326,742)	0	0.00%
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TOTAL REVENUE CATEGORIES	\$251,328	\$251,328	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	578,070	578,070	0	0.00%
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6400 Federal Funds Ltd	(326,742)	(326,742)	0	0.00%
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TOTAL AVAILABLE REVENUES	\$251,328	\$251,328	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Climate Adaptation

Pkg Group: POL Pkg Type: POL Pkg Number: 111

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	221,256	221,256	0	0.00%
6400 Federal Funds Ltd	(221,256)	(221,256)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	221,256	221,256	0	0.00%
6400 Federal Funds Ltd	(221,256)	(221,256)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	58	0	0.00%
6400 Federal Funds Ltd	(58)	(58)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	37,901	37,901	0	0.00%
6400 Federal Funds Ltd	(37,901)	(37,901)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	16,926	16,926	0	0.00%
6400 Federal Funds Ltd	(16,926)	(16,926)	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Climate Adaptation
 Pkg Group: POL Pkg Type: POL Pkg Number: 111

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%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	46	0	0.00%
6400 Federal Funds Ltd	(46)	(46)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,328	1,328	0	0.00%
3270 Flexible Benefits				
8000 General Fund	38,232	38,232	0	0.00%
6400 Federal Funds Ltd	(38,232)	(38,232)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	94,491	94,491	0	0.00%
6400 Federal Funds Ltd	(93,163)	(93,163)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,328	\$1,328	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	315,747	315,747	0	0.00%
6400 Federal Funds Ltd	(314,419)	(314,419)	0	0.00%
TOTAL PERSONAL SERVICES	\$1,328	\$1,328	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Climate Adaptation

Pkg Group: POL Pkg Type: POL Pkg Number: 111

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	4,433	4,433	0	0.00%
6400 Federal Funds Ltd	(4,433)	(4,433)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(4,485)	(4,485)	0	0.00%
4150 Employee Training				
8000 General Fund	600	600	0	0.00%
6400 Federal Funds Ltd	(600)	(600)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	1,040	1,040	0	0.00%
6400 Federal Funds Ltd	(1,040)	(1,040)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	1,765	1,765	0	0.00%
6400 Federal Funds Ltd	(1,765)	(1,765)	0	0.00%
All Funds	-	-	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Climate Adaptation

Pkg Group: POL Pkg Type: POL Pkg Number: 111

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		
4300 Professional Services				
8000 General Fund	250,000	250,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,485	4,485	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	262,323	262,323	0	0.00%
6400 Federal Funds Ltd	(12,323)	(12,323)	0	0.00%
TOTAL SERVICES & SUPPLIES	\$250,000	\$250,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	578,070	578,070	0	0.00%
6400 Federal Funds Ltd	(326,742)	(326,742)	0	0.00%
TOTAL EXPENDITURES	\$251,328	\$251,328	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Climate Mitigation

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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	231,100	231,100	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	231,100	231,100	0	0.00%
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TOTAL REVENUE CATEGORIES	\$231,100	\$231,100	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	231,100	231,100	0	0.00%
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TOTAL AVAILABLE REVENUES	\$231,100	\$231,100	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	120,141	120,141	0	0.00%
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SALARIES & WAGES

8000 General Fund	120,141	120,141	0	0.00%
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TOTAL SALARIES & WAGES	\$120,141	\$120,141	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Climate Mitigation

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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	50	50	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	20,580	20,580	0	0.00%
3230 Social Security Taxes				
8000 General Fund	9,191	9,191	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	40	40	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	721	721	0	0.00%
3270 Flexible Benefits				
8000 General Fund	33,453	33,453	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	64,035	64,035	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$64,035	\$64,035	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	184,176	184,176	0	0.00%
TOTAL PERSONAL SERVICES	\$184,176	\$184,176	\$0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Climate Mitigation

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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		
4100 Instate Travel				
8000 General Fund	3,879	3,879	0	0.00%
4150 Employee Training				
8000 General Fund	525	525	0	0.00%
4175 Office Expenses				
8000 General Fund	910	910	0	0.00%
4200 Telecommunications				
8000 General Fund	1,544	1,544	0	0.00%
4300 Professional Services				
8000 General Fund	30,700	30,700	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,924	3,924	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,442	5,442	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	46,924	46,924	0	0.00%
TOTAL SERVICES & SUPPLIES	\$46,924	\$46,924	\$0	0.00%
EXPENDITURES				
8000 General Fund	231,100	231,100	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Climate Mitigation

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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	\$231,100	\$231,100	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

Cross Reference Number: 66000-001-00-00-00000
 Package: Wildfire Reduction
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

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	-	328,253	328,253	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	328,253	328,253	100.00%
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TOTAL REVENUE CATEGORIES	-	\$328,253	\$328,253	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	328,253	328,253	100.00%
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TOTAL AVAILABLE REVENUES	-	\$328,253	\$328,253	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	137,304	137,304	100.00%
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SALARIES & WAGES

8000 General Fund	-	137,304	137,304	100.00%
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TOTAL SALARIES & WAGES	-	\$137,304	\$137,304	100.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Wildfire Reduction

Pkg Group: POL Pkg Type: POL Pkg Number: 113

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	-	58	58	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	23,520	23,520	100.00%
3230 Social Security Taxes				
8000 General Fund	-	10,504	10,504	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	46	46	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	824	824	100.00%
3270 Flexible Benefits				
8000 General Fund	-	38,232	38,232	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	73,184	73,184	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$73,184	\$73,184	100.00%
PERSONAL SERVICES				
8000 General Fund	-	210,488	210,488	100.00%
TOTAL PERSONAL SERVICES	-	\$210,488	\$210,488	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Wildfire Reduction

Pkg Group: POL Pkg Type: POL Pkg Number: 113

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		
4100 Instate Travel				
8000 General Fund	-	4,433	4,433	100.00%
4150 Employee Training				
8000 General Fund	-	600	600	100.00%
4175 Office Expenses				
8000 General Fund	-	1,040	1,040	100.00%
4200 Telecommunications				
8000 General Fund	-	1,765	1,765	100.00%
4300 Professional Services				
8000 General Fund	-	100,000	100,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	4,485	4,485	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	5,442	5,442	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	117,765	117,765	100.00%
TOTAL SERVICES & SUPPLIES	-	\$117,765	\$117,765	100.00%
EXPENDITURES				
8000 General Fund	-	328,253	328,253	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Planning Program**

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

Package: Wildfire Reduction

Pkg Group: POL Pkg Type: POL Pkg Number: 113

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	-	\$328,253	\$328,253	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
 2021-23 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 - (170,597) (170,597) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (2,493) (2,493) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (48,580) (48,580) 100.00%

REVENUE CATEGORIES

8000 General Fund - (170,597) (170,597) 100.00%

3400 Other Funds Ltd - (2,493) (2,493) 100.00%

6400 Federal Funds Ltd - (48,580) (48,580) 100.00%

TOTAL REVENUE CATEGORIES - (\$221,670) (\$221,670) 100.00%

AVAILABLE REVENUES

8000 General Fund - (170,597) (170,597) 100.00%

3400 Other Funds Ltd - (2,493) (2,493) 100.00%

6400 Federal Funds Ltd - (48,580) (48,580) 100.00%

Package Comparison Report - Detail
 2021-23 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		
TOTAL AVAILABLE REVENUES	-	(\$221,670)	(\$221,670)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(102,714)	(102,714)	100.00%
3400 Other Funds Ltd	-	(2,493)	(2,493)	100.00%
All Funds	-	(105,207)	(105,207)	100.00%
4150 Employee Training				
6400 Federal Funds Ltd	-	(25,000)	(25,000)	100.00%
4175 Office Expenses				
8000 General Fund	-	(14,000)	(14,000)	100.00%
6400 Federal Funds Ltd	-	324	324	100.00%
All Funds	-	(13,676)	(13,676)	100.00%
4200 Telecommunications				
8000 General Fund	-	(7,034)	(7,034)	100.00%
6400 Federal Funds Ltd	-	23,981	23,981	100.00%
All Funds	-	16,947	16,947	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(16,877)	(16,877)	100.00%

Package Comparison Report - Detail
 2021-23 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	-	(47,885)	(47,885)	100.00%
All Funds	-	(64,762)	(64,762)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(7,986)	(7,986)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(10,993)	(10,993)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(10,993)	(10,993)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(170,597)	(170,597)	100.00%
3400 Other Funds Ltd	-	(2,493)	(2,493)	100.00%
6400 Federal Funds Ltd	-	(48,580)	(48,580)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$221,670)	(\$221,670)	100.00%
EXPENDITURES				
8000 General Fund	-	(170,597)	(170,597)	100.00%
3400 Other Funds Ltd	-	(2,493)	(2,493)	100.00%
6400 Federal Funds Ltd	-	(48,580)	(48,580)	100.00%
TOTAL EXPENDITURES	-	(\$221,670)	(\$221,670)	100.00%

ENDING BALANCE

**Package Comparison Report - Detail
2021-23 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		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 1,512,330 1,512,330 100.00%

REVENUE CATEGORIES

8000 General Fund - 1,512,330 1,512,330 100.00%

TOTAL REVENUE CATEGORIES - \$1,512,330 \$1,512,330 100.00%

AVAILABLE REVENUES

8000 General Fund - 1,512,330 1,512,330 100.00%

TOTAL AVAILABLE REVENUES - \$1,512,330 \$1,512,330 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 205,224 205,224 100.00%

SALARIES & WAGES

8000 General Fund - 205,224 205,224 100.00%

TOTAL SALARIES & WAGES - \$205,224 \$205,224 100.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2021-23 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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	116	116	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	35,155	35,155	100.00%
3230 Social Security Taxes				
8000 General Fund	-	15,700	15,700	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	92	92	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,167	1,167	100.00%
3270 Flexible Benefits				
8000 General Fund	-	76,464	76,464	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	128,694	128,694	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$128,694	\$128,694	100.00%
PERSONAL SERVICES				
8000 General Fund	-	333,918	333,918	100.00%
TOTAL PERSONAL SERVICES	-	\$333,918	\$333,918	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2021-23 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		
4100 Instate Travel				
8000 General Fund	-	89,912	89,912	100.00%
4150 Employee Training				
8000 General Fund	-	61,200	61,200	100.00%
4175 Office Expenses				
8000 General Fund	-	2,000	2,000	100.00%
4200 Telecommunications				
8000 General Fund	-	3,200	3,200	100.00%
4300 Professional Services				
8000 General Fund	-	975,503	975,503	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	30,597	30,597	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	10,000	10,000	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	2,000	2,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	4,000	4,000	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2021-23 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		
8000 General Fund	-	1,178,412	1,178,412	100.00%
TOTAL SERVICES & SUPPLIES	-	\$1,178,412	\$1,178,412	100.00%
EXPENDITURES				
8000 General Fund	-	1,512,330	1,512,330	100.00%
TOTAL EXPENDITURES	-	\$1,512,330	\$1,512,330	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

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 - 565,081 565,081 100.00%

REVENUE CATEGORIES

8000 General Fund - 565,081 565,081 100.00%

TOTAL REVENUE CATEGORIES - \$565,081 \$565,081 100.00%

AVAILABLE REVENUES

8000 General Fund - 565,081 565,081 100.00%

TOTAL AVAILABLE REVENUES - \$565,081 \$565,081 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 120,141 120,141 100.00%

SALARIES & WAGES

8000 General Fund - 120,141 120,141 100.00%

TOTAL SALARIES & WAGES - \$120,141 \$120,141 100.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

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	-	50	50	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	20,580	20,580	100.00%
3230 Social Security Taxes				
8000 General Fund	-	9,191	9,191	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	40	40	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	722	722	100.00%
3270 Flexible Benefits				
8000 General Fund	-	33,453	33,453	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	64,036	64,036	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$64,036	\$64,036	100.00%
PERSONAL SERVICES				
8000 General Fund	-	184,177	184,177	100.00%
TOTAL PERSONAL SERVICES	-	\$184,177	\$184,177	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2021-23 Biennium
 Planning Program

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

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

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		
4100 Instate Travel				
8000 General Fund	-	4,000	4,000	100.00%
4150 Employee Training				
8000 General Fund	-	600	600	100.00%
4200 Telecommunications				
8000 General Fund	-	1,260	1,260	100.00%
4300 Professional Services				
8000 General Fund	-	368,000	368,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	3,249	3,249	100.00%
4715 IT Expendable Property				
8000 General Fund	-	3,795	3,795	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	380,904	380,904	100.00%
TOTAL SERVICES & SUPPLIES	-	\$380,904	\$380,904	100.00%
EXPENDITURES				
8000 General Fund	-	565,081	565,081	100.00%
TOTAL EXPENDITURES	-	\$565,081	\$565,081	100.00%
ENDING BALANCE				

**Package Comparison Report - Detail
2021-23 Biennium
Planning Program**

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

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

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	-	-	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	-	0.88	0.88	100.00%

Package Comparison Report - Detail
 2021-23 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	(4,500,000)	(4,500,000)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(4,500,000)	(4,500,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$4,500,000)	(\$4,500,000)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	(1,000,000)	(1,000,000)	0	0.00%
6020 Dist to Counties				
8000 General Fund	(3,500,000)	(3,500,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(4,500,000)	(4,500,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$4,500,000)	(\$4,500,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 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	70,469	70,469	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	70,469	70,469	0	0.00%
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TOTAL AVAILABLE REVENUES	\$70,469	\$70,469	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	26,579	26,579	0	0.00%
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6020 Dist to Counties

8000 General Fund	7,662	7,662	0	0.00%
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6025 Dist to Other Gov Unit

8000 General Fund	28,961	28,961	0	0.00%
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6035 Dist to Individuals

8000 General Fund	511	511	0	0.00%
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6085 Other Special Payments

8000 General Fund	6,756	6,756	0	0.00%
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Package Comparison Report - Detail
 2021-23 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		
SPECIAL PAYMENTS				
8000 General Fund	70,469	70,469	0	0.00%
TOTAL SPECIAL PAYMENTS	\$70,469	\$70,469	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Grant

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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	(599,325)	525,000	1,124,325	187.60%
AVAILABLE REVENUES				
8000 General Fund	(599,325)	525,000	1,124,325	187.60%
TOTAL AVAILABLE REVENUES	(\$599,325)	\$525,000	\$1,124,325	187.60%
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	(599,325)	225,000	824,325	137.54%
6020 Dist to Counties				
8000 General Fund	-	300,000	300,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	(599,325)	525,000	1,124,325	187.60%
TOTAL SPECIAL PAYMENTS	(\$599,325)	\$525,000	\$1,124,325	187.60%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Grant

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

Package: Housing Planning

Pkg Group: POL Pkg Type: POL Pkg Number: 110

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	2,500,000	2,500,000	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	2,500,000	2,500,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,500,000	\$2,500,000	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	1,500,000	1,500,000	0	0.00%
6020 Dist to Counties				
8000 General Fund	1,000,000	1,000,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,500,000	2,500,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,500,000	\$2,500,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Grant

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

Package: Climate Mitigation

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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	768,900	768,900	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	768,900	768,900	0	0.00%
TOTAL AVAILABLE REVENUES	\$768,900	\$768,900	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	461,400	461,400	0	0.00%
6020 Dist to Counties				
8000 General Fund	307,500	307,500	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	768,900	768,900	0	0.00%
TOTAL SPECIAL PAYMENTS	\$768,900	\$768,900	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Grant

Cross Reference Number: 66000-003-00-00-00000
 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	2,000,000	2,000,000	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	2,000,000	2,000,000	100.00%
TOTAL AVAILABLE REVENUES	-	\$2,000,000	\$2,000,000	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	-	500,000	500,000	100.00%
6020 Dist to Counties				
8000 General Fund	-	1,500,000	1,500,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	2,000,000	2,000,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$2,000,000	\$2,000,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

AFFIRMATIVE ACTION REPORT SUMMARY

The purpose of the department's Affirmative Action Plan is to reaffirm the agency's continuing commitment to the principles of affirmative action and equal opportunity employment.

The department maintains diversity as a top organizational goal. The department has worked hard to ensure that all terms and conditions of employment are fair and accessible. Any employment decisions are made without regard to race, color, religion, sex, national origin, age, disabling condition, political affiliation, gender identity or expression, sexual orientation, genetic information (GINA), or veteran status. We believe in the equal rights of all persons to work and advance based on merit, ability, and potential.

The director expects no less than 100% commitment to best practices for diversity, equity, and inclusion into agency policies and programs. Each division manager is directly responsible and accountable for ensuring successful affirmative action and equal opportunity in the department. Managers demonstrate and practice a work environment free of discrimination and harassment and encourage others to join in the agency's activities designed to promote affirmative action. The director also fully supports the Diversity, Equity, and Inclusion Committee (DEI), which serves as an advisory body to the DLCD Management and Policy Teams. The DEI Committee provides research, recommendations, event support, and policy guidance to the DLCD leadership as outlined in the DEI Committee annual work plan.

It is also the policy of the department to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability. All employees, commissioners, and volunteers are required to complete an annual harassment prevention online learning program. Discrimination or harassment—in any form—is not tolerated in this department. All employees are accountable for exhibiting an attitude of respect, courtesy, and cooperation towards fellow employees and the public to provide the best possible service to all Oregonians.

The department will submit its Affirmative Action Plan according to state deadlines. These deadlines occur after the 2021-23 budget deadlines. Updates to this section will occur in the Governor's Recommended Budget.

This is a narrative summary of the department's Affirmative Action Plan.

The full plan will be available at the Governor's Affirmative Action Office or the department's Human Resource Office.

PICS100 - Position Budget Report

Land Conservation & Development, Dept of

**2021-23 Biennium
Budget Preparation**

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

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											6,910,789	-	908,441	2,621,183	10,440,413
Total OPE											3,064,534	-	416,026	1,209,512	4,690,072
Total Personal Services											9,975,323	-	1,324,467	3,830,695	15,130,485

PICS100 - Position Budget Report

Administration

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-60-00-00000
Freeze**

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 Z7012 HF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	13778	SAL	330,672	-	-	-	330,672
										OPE	116,850	-	-	-	116,850
2000201	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	185,793	-	-	45,927	231,720
										OPE	76,778	-	-	18,979	95,757
2000204	MMS X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	204,072	-	-	6,312	210,384
										OPE	87,755	-	-	2,714	90,469
3000102	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	7	6247	SAL	120,212	-	-	29,716	149,928
										OPE	60,526	-	-	14,962	75,488
4000102	AG C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7260	SAL	139,706	-	-	34,534	174,240
										OPE	65,356	-	-	16,156	81,512
4000103	AG C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	10	5459	SAL	105,049	-	-	25,967	131,016
										OPE	56,769	-	-	14,033	70,802
4000104	MMN X1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	7220	SAL	138,936	-	-	34,344	173,280
										OPE	65,166	-	-	16,109	81,275
4000211	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	160,796	-	-	39,748	200,544
										OPE	70,583	-	-	17,448	88,031
4000212	AG C0104 AP	OFFICE SPECIALIST 2	15C	PP	1	0.89	21.25	8	3840	SAL	65,427	-	-	16,173	81,600

PICS100 - Position Budget Report

Administration

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-60-00-00000
Freeze**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	44,388	-	-	10,973	55,361
4000501	MESN Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	185,793	-	-	45,927	231,720
										OPE	76,778	-	-	18,979	95,757
7000008	AG C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6803	SAL	130,911	-	-	32,361	163,272
										OPE	63,177	-	-	15,617	78,794
7000009	AG C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	8992	SAL	173,035	-	-	42,773	215,808
										OPE	73,616	-	-	18,197	91,813
7000035	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
7000078	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	103,798	-	-	25,658	129,456
										OPE	56,459	-	-	13,956	70,415
7090021	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	185,793	-	-	45,927	231,720
										OPE	76,778	-	-	18,979	95,757
7117105	AG C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8124	SAL	194,976	-	-	-	194,976
										OPE	86,651	-	-	-	86,651
Total Salary											2,733,321	-	-	425,367	3,158,688
Total OPE											1,185,471	-	-	197,102	1,382,573
Total Personal Services											3,918,792	-	-	622,469	4,541,261

PICS100 - Position Budget Report

Planning

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-61-00-0000
Freeze**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000102	MESN Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
1000301	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	68,471	-	132,913	-	201,384
										OPE	30,001	-	58,238	-	88,239
1000304	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	6929	SAL	56,541	-	109,755	-	166,296
										OPE	27,045	-	52,500	-	79,545
2000104	AG C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	4	6929	SAL	49,889	-	-	116,407	166,296
										OPE	23,864	-	-	55,682	79,546
2000225	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9219	SAL	75,227	-	146,029	-	221,256
										OPE	31,675	-	61,488	-	93,163
2000227	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
2000319	AG C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PP	1	0.70	16.8	10	8391	SAL	100,694	-	-	40,275	140,969
										OPE	44,348	-	-	17,738	62,086
2150272	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	6	6005	SAL	-	-	144,120	-	144,120
										OPE	-	-	74,049	-	74,049
2150273	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	10	7260	SAL	-	-	174,240	-	174,240
										OPE	-	-	81,512	-	81,512
2150274	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	-	-	201,384	-	201,384
										OPE	-	-	88,239	-	88,239
7000077	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
7100070	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	8	6602	SAL	158,448	-	-	-	158,448
										OPE	77,599	-	-	-	77,599
7115104	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	7995	SAL	191,880	-	-	-	191,880
										OPE	85,884	-	-	-	85,884
Total Salary											1,347,374	-	908,441	156,682	2,412,497
Total OPE											595,558	-	416,026	73,420	1,085,004
Total Personal Services											1,942,932	-	1,324,467	230,102	3,497,501

PICS100 - Position Budget Report

Community Services

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-62-00-00000
Freeze**

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	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
1000325	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
1000327	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
1000328	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	6	7620	SAL	182,880	-	-	-	182,880
										OPE	83,653	-	-	-	83,653
1000330	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
1000331	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
1000332	AG C0104 AP	OFFICE SPECIALIST 2	15C	PP	1	0.50	12	2	2979	SAL	35,748	-	-	-	35,748
										OPE	28,027	-	-	-	28,027
2000101	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
2000103	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
2000320	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	5	7260	SAL	174,240	-	-	-	174,240
										OPE	81,512	-	-	-	81,512
4000223	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
4000306	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9219	SAL	221,256	-	-	-	221,256
										OPE	93,163	-	-	-	93,163
5000001	MESN Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
7000001	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9219	SAL	221,256	-	-	-	221,256
										OPE	93,163	-	-	-	93,163
7090020	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	2	4971	SAL	119,304	-	-	-	119,304
										OPE	67,900	-	-	-	67,900
Total Salary											2,702,196	-	-	-	2,702,196

PICS100 - Position Budget Report

Community Services

2021-23 Biennium
Budget Preparation

Cross Reference Number: 66000-001-62-00-00000
Freeze

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											1,225,475	-	-	-	1,225,475
Total Personal Services											3,927,671	-	-	-	3,927,671

PICS100 - Position Budget Report

Ocean/Coastal

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-63-00-00000
Freeze**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000105	MESN Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	-	243,456	243,456
										OPE	-	-	-	98,664	98,664
1000315	AG C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7600	SAL	-	-	-	182,400	182,400
										OPE	-	-	-	83,535	83,535
2000106	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	7	7260	SAL	39,901	-	-	134,339	174,240
										OPE	18,666	-	-	62,846	81,512
2000107	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	6	7620	SAL	-	-	-	182,880	182,880
										OPE	-	-	-	83,653	83,653
2000205	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	7620	SAL	41,880	-	-	141,000	182,880
										OPE	19,157	-	-	64,496	83,653
2000210	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	3	6004	SAL	-	-	-	144,096	144,096
										OPE	-	-	-	74,043	74,043
2000212	AG C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4971	SAL	-	-	-	119,304	119,304
										OPE	-	-	-	67,900	67,900
2150276	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9219	SAL	-	-	-	221,256	221,256
										OPE	-	-	-	93,163	93,163
3000202	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	46,117	-	-	155,267	201,384
										OPE	20,207	-	-	68,032	88,239
4000222	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4121	SAL	-	-	-	98,904	98,904
										OPE	-	-	-	62,844	62,844
4000304	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9219	SAL	-	-	-	221,256	221,256
										OPE	-	-	-	93,163	93,163
7000012	AG C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8124	SAL	-	-	-	194,976	194,976
										OPE	-	-	-	86,651	86,651
Total Salary											127,898	-	-	2,039,134	2,167,032
Total OPE											58,030	-	-	938,990	997,020
Total Personal Services											185,928	-	-	2,978,124	3,164,052