

Transportation and Economic Development Subcommittee 2015-17 Biennium Legislatively Approved Budgets - Ranked by Budget Size

State Agency	Limited Funds				Nonlimited	Total Funds
	General Fund	Lottery Funds	Other Funds	Federal Funds		
Department of Transportation (ODOT)	\$22.6 million	\$107.5 million	\$3,342.3 million	\$110.2 million	\$131.8 million	\$3,714.3 million
Employment Department (OED)	\$6.1 million		\$146.3 million	\$162.9 million	\$1,614.9 million	\$1,930.2 million
Housing and Community Services Department (HCSD)	\$28.6 million	\$11.7 million	\$224.8 million	\$120.1 million	\$895.7 million	\$1,280.9 million
Oregon Business Development Department (OBDD)	\$16.5 million	\$113.3 million	\$298.5 million	\$40.5 million	\$233.1 million	\$701.9 million
Department of Consumer and Business Services (DCBS)	\$1.8 million		\$249.3 million	\$17.4 million	\$197.6 million	\$466.2 million
Department of Veterans' Affairs (ODVA)	\$13.0 million		\$84.4 million	\$4.0 million	\$343.3 million	\$444.7 million
Oregon Liquor Control Commission (OLCC)			\$182.7 million			\$182.7 million
Public Utility Commission (PUC)			\$45.5 million	\$0.7 million	\$66.3 million	\$112.5 million
Bureau of Labor and Industries (BOLI)	\$12.9 million		\$11.6 million	\$1.5 million	\$1.2 million	\$27.3 million
Department of Aviation			\$12.4 million	\$9.0 million		\$21.4 million
Real Estate Agency			\$7.2 million			\$7.2 million
Racing Commission			\$6.3 million			\$6.3 million
SUBCOMMITTEE TOTAL	\$101.6 million	\$232.5 million	\$4,611.2 million	\$466.3 million	\$3,484.1 million	\$8,895.7 million

Transportation and Economic Development Subcommittee 2015-17 Biennium Legislatively Approved Budgets - Ranked by General and Lottery Funds

State Agency	Limited Funds				Nonlimited	Total Funds
	General Fund	Lottery Funds	Other Funds	Federal Funds		
Department of Transportation (ODOT)	\$22.6 million	\$107.5 million	\$3,342.3 million	\$110.2 million	\$131.8 million	\$3,714.3 million
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Housing and Community Services Department (HCSD)	\$28.6 million	\$11.7 million	\$224.8 million	\$120.1 million	\$895.7 million	\$1,280.9 million
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Bureau of Labor and Industries (BOLI)	\$12.9 million		\$11.6 million	\$1.5 million	\$1.2 million	\$27.3 million
Employment Department (OED)	\$6.1 million		\$146.3 million	\$162.9 million	\$1,614.9 million	\$1,930.2 million
Department of Consumer and Business Services (DCBS)	\$1.8 million		\$249.3 million	\$17.4 million	\$197.6 million	\$466.2 million
Department of Aviation			\$12.4 million	\$9.0 million		\$21.4 million
Oregon Liquor Control Commission (OLCC)			\$182.7 million			\$182.7 million
Public Utility Commission (PUC)			\$45.5 million	\$0.7 million	\$66.3 million	\$112.5 million
Racing Commission			\$6.3 million			\$6.3 million
Real Estate Agency			\$7.2 million			\$7.2 million
SUBCOMMITTEE TOTAL	\$101.6 million	\$232.5 million	\$4,611.2 million	\$466.3 million	\$3,484.1 million	\$8,895.7 million

Total Expenditures Personal Services (Percent)

Agency	Personal Services
Real Estate Agency (REA)	78.5%
Bureau of Labor and Industries (BOLI)	71.2%
Department of Consumer and Business Services (DCBS)	44.3%
Oregon Racing Commission (ORC)	39.4%
Public Utility Commission (PUC)	28.6%
Oregon Liquor Control Commission (OLCC)	24.2%
Department of Transportation (ODOT)	23.2%
Department of Aviation	13.6%
Employment Department	12.9%
Total State Budget	10.5%
Oregon Business Development Department (OBDD)	4.1%
Department of Veterans' Affairs (ODVA)	3.6%
Housing & Community Services Department (HCSD)	2.7%

Note: Percentages are for the 2017-19 Biennium Governor's
Recommended Budget and exclude Capital Construction.

Total Expenditures Services & Supplies (Percent)

Agency	Services & Supplies
Oregon Liquor Control Commission (OLCC)	75.5%
Department of Aviation	62.5%
Department of Transportation (ODOT)	51.2%
Bureau of Labor and Industries (BOLI)	24.0%
Real Estate Agency (REA)	21.5%
Department of Veterans' Affairs (ODVA)	20.4%
Oregon Racing Commission (ORC)	17.6%
Public Utility Commission (PUC)	16.4%
Department of Consumer and Business Services (DCBS)	11.8%
Total State Budget	10.6%
Employment Department	4.1%
Housing & Community Services Department (HCSD)	2.5%
Oregon Business Development Department (OBDD)	1.6%

Note: Percentages are for the 2017-19 Biennium Governor's
Recommended Budget and exclude Capital Construction.

Total Expenditures Special Payments (Percent)

Agency	Special Payments
Employment Department	82.9%
Oregon Business Development Department (OBDD)	74.9%
Total State Budget	74.5%
Public Utility Commission (PUC)	54.5%
Housing & Community Services Department (HCSD)	48.0%
Department of Consumer and Business Services (DCBS)	43.7%
Oregon Racing Commission (ORC)	43.0%
Department of Veterans' Affairs (ODVA)	32.0%
Department of Aviation	23.7%
Department of Transportation (ODOT)	9.2%
Bureau of Labor and Industries (BOLI)	4.7%
Oregon Liquor Control Commission (OLCC)	0.1%
Real Estate Agency (REA)	0.0%

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Total Expenditures Debt Service (Percent)

Agency	Debt Service
Department of Veterans' Affairs (ODVA)	43.2%
Housing & Community Services Department (HCSD)	39.7%
Oregon Business Development Department (OBDD)	19.4%
Department of Transportation (ODOT)	14.5%
Total State Budget	3.7%
Employment Department	0.0%
Department of Aviation	0.0%
Department of Consumer and Business Services (DCBS)	0.0%
Bureau of Labor and Industries (BOLI)	0.0%
Public Utility Commission (PUC)	0.0%
Real Estate Agency (REA)	0.0%
Oregon Liquor Control Commission (OLCC)	0.0%
Oregon Racing Commission (ORC)	0.0%

Notes: Percentages are for the 2017-19 Biennium Governor's Recommended Budget and exclude Capital Construction.

Debt service comprises approximately 60% of HCSD and OBDD's GF/LF budgets, and approximately 90% of ODOT's GF/LF budget.

Total Expenditures Capital Outlay (Percent)

Agency	Capital Outlay
Housing & Community Services Department (HCSD)	7.1%
Department of Transportation (ODOT)	1.9%
Department of Veterans' Affairs (ODVA)	0.8%
Total State Budget	0.7%
Public Utility Commission (PUC)	0.5%
Department of Aviation	0.2%
Department of Consumer and Business Services (DCBS)	0.2%
Oregon Liquor Control Commission (OLCC)	0.2%
Employment Department	0.1%
Bureau of Labor and Industries (BOLI)	0.1%
Oregon Business Development Department (OBDD)	0.0%
Real Estate Agency (REA)	0.0%
Oregon Racing Commission (ORC)	0.0%

Note: Percentages are for the 2017-19 Biennium Governor's
Recommended Budget and exclude Capital Construction.