

Section Number	Agency	GF	LF	OF	FF	Purpose
1	SOS				\$ 2,500,000	Election security enhancements
2	HCSO			\$ 270,022		Management occupancy reviews
3	DPSST				\$ 429,087	Assistance to firefighters grant
4(1)	DAS			\$ 307,486		CHRO engineering classifications
4(2)	DAS			\$ 2,300,000		Mill Creek Corporate Center infrastructure improvements
5(1)	OCB			\$ 156,098		Case management migration update project and vending machines
5(2)	OCB				\$ 2,552,443	Case management migration update project and vending machines
6	DSL			\$ 86,953		Establish submerged lands fund limitation
7	DSL			\$ (86,953)		Establish submerged lands fund limitation
8	DSL				\$ 427,008	Wetlands program grants
9	Emergency Board	\$ (2,373,669)				Fire severity resources
10	ODF	\$ 12,757,565				Emergency fire, interest, severity resources
11	ODF			\$ 23,587,897		Emergency Fire costs
12	OPRD				\$ 665,000	Historic revitalization grants
13	WRD				\$ 260,484	High hazard dam rehabilitation grants
14	ODFW			\$ 300,000		Jordan Cove permit consultation
15	ODOE				\$ 1,075,258	renewable energy siting grant
16	ODA			\$ 1,230,000		Hemp workload
17	DOJ			\$ 350,877		Business transactions section
18	DOJ			\$ 233,801		Civil Enforcement anti-poaching
19	DOR	\$ 387,375				CAT implementation
20	DOR			\$ 9,984,869		CAT implementation
21	DOR	\$ (1,165,000)				CAT implementation and core systems replacement
22	DOR			\$ 3,630,000		CAT implementation and core systems replacement
23	DOR	\$ (28,559)				Administration
24	DOR			\$ (7,592)		Administration
25	DOR	\$ (287,641)				Personal tax and compliance division
26	DOR			\$ (5,870)		Personal tax and compliance division
27	DOR	\$ (122,072)				Business division
28	DOR			\$ (62,885)		Business division
29	DOR	\$ (128,780)				IT Services division
30	DOR			\$ (20,964)		IT Services division
31	DOR			\$ (14,053)		Marijuana program
32	DOE			\$ (216,820)		Statewide education initiatives account - early warning grants
33	DOE			\$ 216,820		Statewide education initiatives account - Operations
34	DOE			\$ (349,586)		Statewide education initiatives account- professional development
35	DOE			\$ 349,586		Statewide education initiatives account - Operations
36	LAC			\$ 600,000		Capital History Gateway
37	ODVA			\$ 20,500		Debt Service
38	BLSW			\$ 203,661		Compliance case closure
39	HECC	\$ 349,000				U of O community dispute resolution
40	ORC			\$ 2,374,056		agency operations
41	OLCC			\$ 162,694		Recreation marijuana regulation
42	BOLI	\$ 131,919				Operational expenses

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43	SOS	\$ 75,000				Elections division
44	CRGC	\$ 212,500				ACCESS database
45	HRLB Naturopath			\$ (110,000)		Change in payment of financial services
46	HRLB Med Imaging			\$ 95,000		Operations
47(1)	DAS			\$ 107,243		Payroll services for DOR
47(2)	DAS			\$ 9,340,186		New motor pool vehicles and infrastructure improvements
47(3)	DAS			\$ 2,007,529		Debt Service
47(4)	DAS			\$ 8,790,404		OSCIO management and security improvements
47(5)	DAS			\$ (8,790,404)		OSCIO State data center operations
47(6)	DAS			\$ 100,000		CFO technology costs
48	DAS			\$ (5,325,925)		State fair capital improvements
49	DAS			\$ (3,000,000)		State fair horse barn
50	DAS			\$ (2,000,000)		State fair poultry barn
51(1)	HECC			\$ 3,541		Operations - internal auditor
51(2)	HECC				\$ 3,777	Operations - internal auditor
52	HECC					Nonlimited bond limitation
53	Emergency Board	\$ (200,000,000)				State employee compensation
54	Emergency Board	\$ (20,000,000)				Non-state employee compensation
55	Emergency Board	\$ (20,000,000)				PDSC caseload activities
56	Emergency Board	\$ (3,000,000)				Grand Jury recordings
57	Emergency Board	\$ 75,000,000				General Purpose
58(1)	OBDD		\$ 5,999,999			Tide gate and culvert repair and replacement grant and loans
58(2)(a)	OBDD		\$ 5,000,000			Support world athletic championships
58(2)(b)	OBDD		\$ 1,500,000			Eastern Oregon flooding strategic reserve
58(3)	OBDD		\$ 250,000			Broadway Rose theater
58(4)	OBDD			\$ 10,159,759		City of Salem and Lyons drinking water improvements
58(5)	OBDD	\$ 25,000				Oregon Tourism Commission report
58(6)	OBDD		\$ 1,800,000			City of Pendelton
59(1)	OWEB		\$ -			M76 LF allocation increase to State Police
59(2)	OWEB		\$ -			M76 LF allocation increase to ODFW
59(3)	OWEB		\$ -			M76 LF allocation increase to DEQ
60	OWEB		\$ 350,000			Water infrastructure planning
61	HECC	\$ 875,000				Financial aid management information system
62	DSL			\$ 186,592		Abandoned and derelict vessels
63	DSL			\$ 58,992		Position Reclassifications
64	ODF	\$ 38,242,435				Fire Program liquidity
65	ODF	\$ 700,000				MGO consulting contract
66	WRD	\$ 200,000				Water business case development
67	WRD	\$ 125,000				Move to state data center
68	DCBS				\$ 445,176	Carry-forward of federal grants
69(1)	DCBS			\$ 17,520		Position Reclassifications
69(2)	DCBS			\$ 50,928		Position Reclassifications
69(3)	DCBS			\$ 367,644		Position Reclassifications
70	LUBA	\$ 59,980				migration of client services to DAS

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71	DEQ			\$ 708,689		Administrative support positions
72	DEQ	\$ 250,000				Water infrastructure data platform development
73	DOGAMI	\$ 3,104,928				Second-year budget
74(1)	DOGAMI			\$ 1,308,461		Second-year budget
74(2)	DOGAMI			\$ 2,452,263		Second-year budget - mined land reclamation
74(3)	DOGAMI				\$ 2,902,495	Second-year budget
75	ODA		\$ 429,078			Native plant conservation program
76	ODA				\$ (114,349)	Natural resources
77	BLPCT			\$ 238,939		Shared cost reallocation
78	BOP			\$ (190,939)		Shared cost reallocation
79	ODOT			\$ 10,661,388		Changes in licensing laws
80	PDSC	\$ 17,506,206				Indigent client services
81	PDSC			\$ 14,759,155		Legal representation for children in foster care
82	PDSC	\$ (14,759,155)				professional services
83	PDSC	\$ 2,493,794				Oversight of public defense services and claims processing
84	OYA	\$ 2,571,034				Service provider rates
85	DOC	\$ 25,000,000				Community Corrections
86	DPSST			\$ 2,700,921		Operations and addition of classes
87	OSP	\$ 1,141,000				Forensic services
88	OSP				\$ 1,104,843	Forensic services
89	OSP	\$ 687,355				Health and wellness unit creation
90	DOJ	\$ 1,339,965				Legal tools replacement
91	DOR	\$ (227,319)				Outsourcing of agency's payroll function
92	DOR			\$ (19,767)		Outsourcing of agency's payroll function
93	DA	\$ 800,000				Grand Jury recordings - District Attorneys
94	DOJ			\$ 650,000		Grand Jury recordings
95	PERS		\$ 5,405,177			Employer incentive fund matching
96	PSRB	\$ 121,575				Operations
97	DEQ	\$ 95,000				Cyanotoxins testing machine
98	BOLI	\$ 95,500				Technical assistance to employers
99	ODFW	\$ 239,750				Oregon conservation strategy positions
100	CJC	\$ 600,985				Family Preservation Project
101	DOJ	\$ 3,000,000				Children's advocacy centers
102	BOLI	\$ 301,108				Civil Rights Investigations
103(1)	DAS	\$ 12,000,000				Klamath county Crimson Rose Center
103(2)	DAS	\$ 2,000,000				Rogue valley children's museum
103(3)	DAS	\$ 2,000,000				Curry health district Brookings emergency room
103(4)	DAS	\$ 280,000				City of Spray emergency building expansion
103(5)	DAS	\$ 200,000				Marion and Polk counties courtcare programs
103(6)	DAS	\$ 103,728				Processed vegetable commission
103(7)	DAS	\$ 850,000				City of Milton Freewater flood recovery efforts
104	DAS			\$ 145,222		Workday shared information position
105	DAS			\$ 549,345		Contract bargaining for non-state employees
106	DAS			\$ (2,042,875)		Curry health district Brookings emergency room

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107	LTCO		\$ 391,302			public guardian services to vets
108	TSPC			\$ 87,112		replacement licensing system
109(1)	OHA	\$ 18,272,446				Health policy and analytics
109(2)	OHA	\$ 84,558,254				State hospital
109(3)	OHA	\$ 1,609,721				state assessments
110(1)	OHA		\$ 576,000			Health policy and analytics
110(2)	OHA		\$ 250,000			state assessments
111(1)	OHA			\$ 72,917,940		Health policy and analytics
111(2)	OHA			\$ (31,029,554)		State hospital
111(3)	OHA			\$ 452,134		state assessments
111(4)	OHA			\$ 318,339		Shared administrative services
112(1)	OHA				\$ 71,914,519	Health policy and analytics
112(2)	OHA				\$ (7,586,868)	State hospital
112(3)	OHA				\$ 950,352	state assessments
113	OHA			\$ 60,000,000		PEBB
114	OHA			\$ 62,000,000		OEBB
115	DHS	\$ 13,968,358				state assessments
115	DHS			\$ 298,630		state assessments
115	DHS				\$ 4,907,097	state assessments
115	DHS	\$ (5,576,926)				Self-sufficiency
115	DHS			\$ 2,203,709		Self-sufficiency
115	DHS				\$ (3,808,397)	Self-sufficiency
115	DHS	\$ 6,461,886				Child welfare
115	DHS			\$ (456,068)		Child welfare
115	DHS				\$ 28,433,532	Child welfare
115	DHS	\$ 68,439,237				Aging and people with disabilities
115	DHS			\$ 16,783		Aging and people with disabilities
115	DHS				\$ 50,684,817	Aging and people with disabilities
115	DHS			\$ (1,456,495)		Shared Services
116	ODOT			\$ 3,999,999		City of Sherwood pedestrian connections
117	PDSC			\$ 150,000		Parent child representation program
118	OJD	\$ 701,952				Judicial compensation
119	OJD	\$ 956,450				New circuit court judges
120	HECC	\$ 170,000				Molluscan Broodstock Program
121	HECC	\$ 700,000				OSU Ocean acidification
122	HECC	\$ 7,500,000				UofO ShakeAlert
123	HECC	\$ 12,900,000				OSU Student success center
124	HECC			\$ 2,915,000		Bond issuance costs
125(1)	HCSO			\$ 315,000		Local innovation and fast track housing bond issuance costs
125(2)	HCSO			\$ 317,391		Local innovation and fast track housing
126	HCSO	\$ 10,000,000				Low income housing support
127	WRD	\$ 2,000,000				Safety evaluation of dams
128	WRD	\$ 250,000				Deschutes Basin coordination
129	DLCD	\$ 500,000				Eastern Oregon economic opportunity analysis grants

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130	PERS			\$ 15,500,000		Employer incentive fund
131	PERS			\$ (11,539,471)		School districts unfunded liability
132	LAC	\$ 2,682,056				Debt Service
133	LAC			\$ 880,000		Bond issuance costs
134(1)	DAS	\$ 2,000,000				Serendipity center expansion
134(2)	DAS	\$ 1,027,386				Columbia river maritime museum
134(3)	DAS	\$ 1,000,000				City of Eugene downtown riverfront park
134(4)	DAS	\$ 1,000,000				Hood River county wildfire preparedness
135(1)	DAS			\$ 7,624,306		City of Woodburn community center
135(2)	DAS			\$ 7,174,480		Willamette Falls Locks
135(3)	DAS			\$ 3,053,100		City of Eugene downtown riverfront park
136	DAS			\$ 730,000		Bond issuance costs
137	ODOT			\$ 42,466		Bond issuance costs
138(1)	Emergency Board	\$ 75,000,000				DHS/OHA SPA for caseload costs or other budget challenges
139	HECC	\$ 500,000				UofO research vessel
140	HECC	\$ 3,500,000				SOU demolition of Cascades Hall
141	GOV	\$ 458,792				Assistance to PDSC
142	GOV	\$ 125,000				Resiliency planning
143	DOE			\$ (609,551)		Early learning professional development
144	DOE			\$ 609,551		Early learning - operations
145	DOE			\$ 1,800,000		Statewide education initiatives native schools grant
146	HECC			\$ 146,347		early learning scholarship program
147	ODF	\$ 243,198				Private Forest Division technical positions for GOV
148(a)	HCSO	\$ 1,500,000				Rapid rehousing for February flooding
148(b)	HCSO	\$ 4,000,000				Housing replacement February flooding
149(1)	Emergency Board	\$ 2,000,000				New affordable housing units - Umatilla Feb flooding
150(1)	ODOT	\$ 1,000,000				Tigard HWY 99 corridor plan
150(2)	ODOT	\$ 3,500,000				Lake County rail line upgrade
150(3)	ODOT	\$ 175,566				Port of Hood River aviation tech and emergency response center
151	HCSO	\$ 1,300,000				Yaquina Hall southfair apartments
152(1)	HCSO	\$ 6,000,000				Affordable land acquisition revolving loan fund
152(2)	HCSO			\$ 6,000,000		Affordable land acquisition revolving loan fund
153	Emergency Board	\$ 2,000,000				Fire severity resources
154	GOV	\$ 200,000				Gov's council on wildfire response previous recommendations
155	ODA	\$ 250,000				Ground water nitrates in Umatilla Basin
156	HCSO	4500000				Individual development accounts matching funds
157	BOLI	25000				Firefighter education and training study