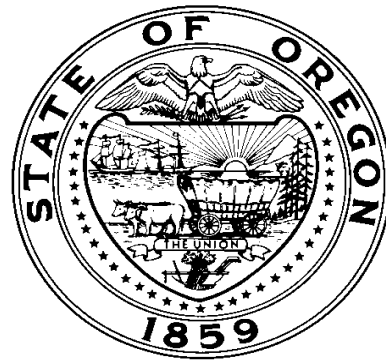


Office of the Secretary of State



Office of the Secretary of State 2025-27 Agency Request Budget

Budget Narrative

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CERTIFICATION

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

Secretary of State

State Capitol Building
Room 136
Salem, Oregon 97310

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Secretary of State

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

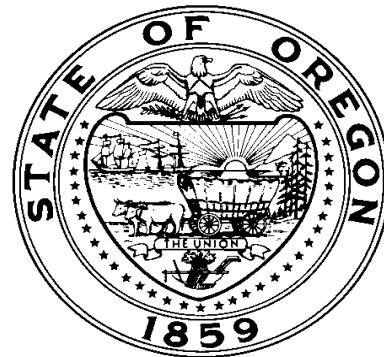
Governor's Budget

Legislatively Adopted

Budget Narrative

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Office of the Secretary of State



Legislative Action 2025-27 Agency Request Budget

Budget Narrative

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SB 5506 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Sanchez

Joint Committee On Ways and Means

Action Date: 04/14/23

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 3 - Breese-Iverson, Cate, Lewis

Exc: 1 - Reschke

Senate Vote

Yeas: 8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Knopp, Sollman, Steiner

Nays: 3 - Findley, Girod, Hansell

Prepared By: Tom MacDonald, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Emergency Board

2023-25

Various Agencies

2023-25

Department of Human Services

2021-23

2023-25 Adjustments

Budget Summary

**2023-25 Committee
Recommendation**

Emergency Board

General Fund - General Purpose	50,000,000
General Fund - Special Purpose Appropriations	
State Agencies for state employee compensation	330,000,000
State Agencies for recruitment and retention	120,000,000
State Agencies for non-state employee compensation	75,000,000
Oregon CHIPS Fund	50,000,000
OHA and DHS Caseloads	50,000,000
Long Term Rental Assistance	39,000,000
Natural Disasters	35,000,000
Special Education Stipend	8,900,000
Employment Related Day Care Program Caseload	8,000,000
Firearm background checks	7,593,100
Public Defense Services Contingency	6,170,768
Unrepresented Defendant/Persons Crisis	5,000,000
Transfer PDSC to the Executive Branch	5,000,000
District Attorneys Victim Assistance	1,000,000
Nonunanimous Jury Convictions	1,000,000

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

General Fund	86,103,100
General Fund Debt Service	(205,700)
Lottery Funds Debt Service	1,765,778
Other Funds	69,196,563
Other Funds Debt Service	(1,467,140)
Federal Funds	156,795,418

Budget Summary

**2023-25 Committee
Recommendation****Department of Revenue**

General Fund	(6,440)
General Fund Debt Service	1,876,979
Other Funds	13,948,009

Employment Relations Board

General Fund	(47,287)
Other Funds	(31,546)

Office of the Governor

General Fund	287,101
Lottery Funds	(30,723)
Other Funds	(18,931)

Oregon Advocacy Commissions Office

General Fund	(88)
--------------	------

Oregon Government Ethics Commission

Other Funds	(34,122)
-------------	----------

Oregon Liquor and Cannabis Commission

Other Funds	17,684,389
Other Funds Debt Service	(1,832,150)

Public Employees Retirement System

Lottery Funds	7,310,000
Other Funds	(1,423,881)

Public Records Advocate

Other Funds	8,958
-------------	-------

Secretary of State

General Fund	327,083
Other Funds	480,620
Federal Funds	(7,212)

Budget Summary

**2023-25 Committee
Recommendation****State Library**

General Fund	(2,470)
Other Funds	(3,707)

State Treasurer

Other Funds	(209,206)
-------------	-----------

CONSUMER AND BUSINESS SERVICES PROGRAM AREA**Bureau of Labor and Industries**

General Fund	246,108
Other Funds	553,330
Federal Funds	8,023

Department of Consumer and Business Services

General Fund	6,300,000
Other Funds	(1,913,255)
Federal Funds	(191)

State Board of Accountancy

Other Funds	(70,954)
-------------	----------

State Board of Chiropractic Examiners

Other Funds	(34,247)
-------------	----------

Construction Contractors Board

Other Funds	(119,495)
-------------	-----------

Oregon Board of Dentistry

Other Funds	(26,936)
-------------	----------

Health Related Licensing Boards

Other Funds	(67,906)
-------------	----------

Oregon Medical Board

Other Funds	(64,529)
-------------	----------

Budget Summary**2023-25 Committee
Recommendation**

Oregon State Board of Nursing

Other Funds (108,458)

Board of Licensed Social Workers

Other Funds (24,782)

Mental Health Regulatory Agency

Other Funds (71,666)

Board of Pharmacy

Other Funds (74,238)

Public Utility Commission

Other Funds (413,334)

Real Estate Agency

Other Funds (106,793)

State Board of Tax Practitioners

Other Funds (20,850)

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA**Oregon Business Development Department**

General Fund 6,598,025

General Fund Debt Service 10,880,614

Lottery Funds 13,680,852

Lottery Funds Debt Service 4,012,383

Other Funds 309,042,338

Other Funds Debt Service 1,100,715

Other Funds Nonlimited 30,000,000

Federal Funds (2,706)

Budget Summary

**2023-25 Committee
Recommendation****Employment Department**

Other Funds	(1,775,561)
Federal Funds	(188,267)

Housing and Community Services Department

General Fund	31,699,267
General Fund Debt Service	(15,398,550)
Lottery Funds Debt Service	2,126,263
Other Funds	54,317,963
Federal Funds	(94,360)

Department of Veterans' Affairs

General Fund	(1,964)
Lottery Funds	220,000
Other Funds	(410,335)

EDUCATION PROGRAM AREA**Department of Early Learning and Care**

General Fund	22,148,826
Other Funds	(46,644)
Federal Funds	1,487,116

Department of Education

General Fund	43,603,977
General Fund Debt Service	(10,861,500)
Lottery Funds	(42,412,064)
Lottery Funds Debt Service	(254,270)
Other Funds	288,020,388
Other Funds Debt Service	7,968,610
Federal Funds	1,444,281

Budget Summary

**2023-25 Committee
Recommendation****Higher Education Coordinating Commission**

General Fund	12,713,813
General Fund Debt Service	2,993,387
Lottery Funds	(348,584)
Other Funds	24,458,032
Other Funds Debt Service	3,860,789
Federal Funds	(77,996)

Teacher Standards and Practices Commission

Other Funds	135,100
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HUMAN SERVICES PROGRAM AREA**Commission for the Blind**

General Fund	947,932
Other Funds	(1,466)
Federal Funds	40,370

Oregon Health Authority

General Fund	(135,970,016)
General Fund Debt Service	1,813,084
Lottery Funds	(118)
Lottery Funds Debt Service	2,209,833
Other Funds	362,797,225
Other Funds Debt Service	27,000
Federal Funds	343,928,807

Department of Human Services

General Fund	26,483,946
General Fund Debt Service	(2,855,780)
Other Funds	(152,759)
Other Funds Debt Service	264,000
Federal Funds	(1,677,718)

Long Term Care Ombudsman

General Fund	(44,033)
Other Funds	299,569

Psychiatric Security Review Board

General Fund	(144,327)
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Budget Summary**2023-25 Committee
Recommendation**

JUDICIAL BRANCH**Commission on Judicial Fitness and Disability**

General Fund 469

Judicial Department

General Fund 17,100,239

General Fund Debt Service 11,735,830

Other Funds 127,969,443

Other Funds Debt Service 260,000

Public Defense Services Commission

General Fund 1,485,644

Other Funds 1,000,000

LEGISLATIVE BRANCH**Legislative Administration Committee**

General Fund (138,597)

General Fund Debt Service 18,792,107

Other Funds 1,920,000

Legislative Assembly

General Fund (35,197)

Legislative Counsel

General Fund (11,341)

Legislative Fiscal Office

General Fund (1,644)

Commission on Indian Services

General Fund (27,755)

Legislative Policy and Research Office

General Fund (31,806)

Legislative Revenue Office

General Fund (123)

Budget Summary**2023-25 Committee
Recommendation**

NATURAL RESOURCES PROGRAM AREA**State Department of Agriculture**

General Fund	986,516
Lottery Funds	(25,662)
Other Funds	(243,361)
Federal Funds	(23,916)

Columbia River Gorge Commission

General Fund	(2,316)
--------------	---------

State Department of Energy

General Fund	30,951,606
Other Funds	30,326,322
Federal Funds	5,060,596

Department of Environmental Quality

General Fund	(189,842)
General Fund Debt Service	1,771,995
Lottery Funds	(15,876)
Other Funds	4,125,153
Federal Funds	(37,786)

State Department of Fish and Wildlife

General Fund	1,368,858
General Fund Debt Service	(143,729)
Lottery Funds	(107)
Other Funds	14,155,074
Other Funds Debt Service	397,000
Federal Funds	(2,429)

Department of Forestry

General Fund	(1,879,270)
General Fund Debt Service	1,021,701
Other Funds	14,902,279
Other Funds Debt Service	114,170
Other Funds Capital Improvements	4,820,771
Federal Funds	(33,649)

Budget Summary

**2023-25 Committee
Recommendation****Department of Geology and Mineral Industries**

General Fund	228,693
Other Funds	28,423

Department of Land Conservation and Development

General Fund	2,916,303
Other Funds	6,495,117
Federal Funds	(27,346)

Land Use Board of Appeals

General Fund	3,166
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State Marine Board

Other Funds	(51,334)
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Department of Parks and Recreation

General Fund Debt Service	(479,980)
Lottery Funds	(200,698)
Lottery Funds Debt Service	(176,730)
Other Funds	9,954,700

Department of State Lands

Other Funds	17,729,011
Federal Funds	500,000

Water Resources Department

General Fund	10,900,703
Lottery Funds Debt Service	783,717
Other Funds	65,651,911

Watershed Enhancement Board

Lottery Funds	(37,082)
Other Funds	4,052,728
Federal Funds	(2,010)

Budget Summary

**2023-25 Committee
Recommendation****PUBLIC SAFETY PROGRAM AREA****Department of Corrections**

General Fund	(1,272,438)
General Fund Debt Service	2,679,982
Other Funds	5,693,016
Other Funds Debt Service	1,184,175

Department of the State Fire Marshal

General Fund	12,000,000
Other Funds	258,721
Federal Funds	(106)

Oregon Criminal Justice Commission

General Fund	15,695,461
Other Funds	14,973,052
Federal Funds	(7,593)

District Attorneys

General Fund	116,385
--------------	---------

Oregon Department of Emergency Management

General Fund	1,405,311
General Fund Debt Service	(299,560)
Other Funds	279,381
Other Funds Debt Service	190,000
Federal Funds	(153)

Department of Justice

General Fund	28,211,050
Other Funds	36,951,328
Other Funds Debt Service	2,508,271
Federal Funds	(523,185)

Budget Summary**2023-25 Committee
Recommendation**

Oregon Military Department

General Fund	(46,721)
General Fund Debt Service	102,520
Other Funds	104,703
Other Funds Debt Service	721,000
Federal Funds	(139,220)

Oregon Board of Parole and Post Prison Supervision

General Fund	198,613
--------------	---------

Department of State Police

General Fund	1,174,812
General Fund Debt Service	4,520,744
Lottery Funds	(2,176,250)
Other Funds	567,861
Federal Funds	6,553

Department of Public Safety Standards and Training

Other Funds	(303,075)
Federal Funds	(1,347)

Oregon Youth Authority

General Fund	14,509,403
General Fund Debt Service	1,187,948
Other Funds	8,642,040
Other Funds Debt Service	56,000
Federal Funds	8,263,945

TRANSPORTATION PROGRAM AREA**Department of Aviation**

Other Funds	(9,938)
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Department of Transportation

General Fund	14,500,000
Lottery Funds Debt Service	(76,660)
Other Funds	294,128,334
Federal Funds	(90,474)

Budget Summary**2023-25 Committee
Recommendation**

2023-25 Budget Summary

General Fund Total	1,043,022,603
General Fund Debt Service Total	29,132,092
Lottery Funds Total	(24,036,312)
Lottery Funds Debt Service Total	10,390,314
Other Funds Total	1,793,017,772
Other Funds Capital Improvements	4,820,771
Other Funds Debt Service Total	15,352,440
Other Funds Nonlimited	30,000,000
Federal Funds Total	514,597,445

2021-23 Adjustments

Budget Summary**2021-23 Committee
Recommendation**

Department of Human Services

General Fund	(2,500,000)
--------------	-------------

Position Summary**2023-25 Committee
Recommendation**

ADMINISTRATION PROGRAM AREA**Department of Administrative Services**

Authorized Positions	4
Full-time Equivalent (FTE) positions	3.75

Department of Revenue

Authorized Positions	8
Full-time Equivalent (FTE) positions	5.66

Oregon Liquor and Cannabis Commission

Authorized Positions	2
Full-time Equivalent (FTE) positions	1.76

Secretary of State

Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00

CONSUMER AND BUSINESS SERVICES PROGRAM AREA**Bureau of Labor and Industries**

Authorized Positions	5
Full-time Equivalent (FTE) positions	4.64

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA**Oregon Business Development Department**

Authorized Positions	3
Full-time Equivalent (FTE) positions	2.13

Housing and Community Services Department

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

Position Summary**2023-25 Committee
Recommendation**

EDUCATION PROGRAM AREA**Department of Early Learning and Care**

Authorized Positions	9
Full-time Equivalent (FTE) positions	8.59

Department of Education

Authorized Positions	20
Full-time Equivalent (FTE) positions	19.60

HUMAN SERVICES PROGRAM AREA**Oregon Health Authority**

Authorized Positions	27
Full-time Equivalent (FTE) positions	18.42

Department of Human Services

Authorized Positions	5
Full-time Equivalent (FTE) positions	1.90

NATURAL RESOURCES PROGRAM AREA**State Department of Energy**

Authorized Positions	4
Full-time Equivalent (FTE) positions	8.62

Department of Fish and Wildlife

Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00

Department of Geology and Mineral Industries

Authorized Positions	2
Full-time Equivalent (FTE) positions	1.50

Position Summary

**2023-25 Committee
Recommendation****Department of Land Conservation and Development**

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

PUBLIC SAFETY PROGRAM AREA**Department of the State Fire Marshal**

Authorized Positions	3
Full-time Equivalent (FTE) positions	3.00

Department of Justice

Authorized Positions	44
Full-time Equivalent (FTE) positions	41.26

TRANSPORTATION PROGRAM AREA**Department of Aviation**

Authorized Positions	-
Full-time Equivalent (FTE) positions	(0.26)

Summary of Revenue Changes

The General Fund appropriations and Lottery Funds adjustments included in SB 5506 are within the level of resources projected in the May 2023 state economic and revenue forecast published by the Department of Administrative Services, Office of Economic Development. Other Funds expenditure limitations are adjusted to support capital projects funded with bond proceeds; satisfy debt service obligations; make payments from statutory accounts capitalized with General Fund or other revenue sources; expend American Rescue Plan Act (ARPA) State Fiscal Recovery Funds carried over from the 2021-23 biennium; rebalance the level of revenues dedicated for the Oregon Health Plan; and make other expenditures for agencies that rely on Other Funds revenue, within forecasted amounts. The measure increases Federal Funds expenditure limitations to account for federal Medicaid match; transfer ARPA Capital Projects Funds from the Department of Administrative Services to the Oregon Business Development Department; and recognize legislatively approved federal grants.

Summary of Capital Construction Subcommittee Action

SB 5506 is an omnibus budget bill that appropriates General Fund to the Emergency Board for general and targeted purposes and makes other adjustments to agency budgets and position authority in the 2023-25 biennium. The measure also includes one adjustment to the 2021-23 budget for the Department of Human Services.

For the 2023-25 biennium, the measure increases General Fund appropriations by \$1,072.2 million, decreases Lottery Funds expenditure limitation by \$13.6 million, increases Other Funds expenditure limitation by \$1,813.2 million, increases Federal Funds expenditure limitation by \$514.6 million, and establishes 144 positions (128.45 FTE). Major adjustments in the measure include:

- \$791.7 million General Fund appropriated to the Emergency Board for general purposes (\$50 million) and special purposes (\$741.7 million)
- \$108.7 million General Fund and \$15.1 million Lottery Funds for capital projects
- \$99.7 million General Fund, not including appropriations to the Emergency Board, for investments that address climate initiatives (\$33.9 million), wildfire (\$22 million), housing (\$21 million), behavioral health (\$17.9 million), and drought-related issues (\$4.9 million)
- \$84.1 million General Fund and \$13.1 million Lottery Funds for debt service related to the issuance of new bonds
- \$20.9 million General Fund in temporary extended support provided through the Department of Human Services for individuals pursuing a case by U.S. Citizenship and Immigration Services
- \$20 million General Fund for public health modernization, which is in addition to an increase of \$30 million General Fund included in the budget bill for the Oregon Health Authority
- \$15 million General Fund in the Department of Early Learning and Care for a cost per case increase for the Employment Related Day Care program
- \$1,147.3 million Other Funds to expend proceeds from the issuance of bonds

The Subcommittee also approved nine budget notes in the Department of Administrative Services, Higher Education Coordinating Commission, Department of Veterans' Affairs, Department of Human Services (two), Department of Fish and Wildlife, Criminal Justice Commission, Department of Justice, and Public Defense Services Commission. The amendment recommended by the Subcommittee includes the legal citations necessary to effectuate the omnibus budget adjustments, which are described in the narrative below.

Emergency Board

The Emergency Board allocates General Fund from the Emergency Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated expenditures when the Legislature is not in session. The Subcommittee recommends a \$50 million General Fund appropriation to the Emergency Board for general purposes.

SB 5506 also establishes 15 special purposes appropriations to the Emergency Board totaling \$741.7 million. Agencies must submit requests to the Emergency Board for the funds to be allocated for the authorized purposes. The General Fund special purposes appropriations include:

- \$330 million for state employee compensation plan changes
- \$120 million for state employee recruitment and retention
- \$75 million for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees
- \$50 million for allocation to the Oregon Business Development Department for the Oregon CHIPS Fund
- \$50 million for changes in Department of Human Services and Oregon Health Authority caseload levels
- \$39 million for long-term rental assistance
- \$35 million for natural disaster prevention, preparedness, response, and recovery
- \$8.9 million for allocation to the Department of Education for providing stipends to licensed educators and classified school employees working in special education during the 2024-25 school year
- \$8 million for allocation to the Department of Early Learning and Care for expanding access to the Employment Related Day Care program
- \$7.6 million for allocation to the Department of State Police for issues related to firearm background checks
- \$6.2 million for expenses related to public defense
- \$5 million for transferring the Public Defense Services Commission to the executive branch
- \$5 million for the unrepresented defendant/persons crisis
- \$1 million for allocation to the Department of Justice for expenses of district attorneys for victim assistance, investigation, temporary staffing, and other one-time, non-routine prosecution expenses related to nonunanimous jury convictions
- \$1 million for nonunanimous jury convictions

Adjustments to 2023-25 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments impact agency budgets based on changes to the cost of debt service on existing outstanding bonds, Department of Administrative Services rates and service charges, Attorney General rates, and costs for supporting the Government Ethics Commission and Public Records Advocate. Overall, statewide adjustments result in decreases of \$46.3 million General Fund, \$5.3 million Lottery Funds, \$31.7 million Other Funds, and \$8.9 million Federal Funds. Section 318 of the measure identifies these changes for each agency and the amounts are included in the summary table at the beginning of this report.

ADMINISTRATION

Department of Administrative Services - American Rescue Plan Act

As part of HB Bill 5006 (2021), \$240 million in federal American Rescue Plan Act (ARPA) funds were approved for the Department of Administrative Services (DAS) to distribute in each Senate and House district in the amounts of \$4 million per Senate district and \$2 million per House district, for member-identified projects. After session, a subset of the projects required adjustments to the project or descriptions. The Subcommittee approved the following revisions to the 2021 session member ARPA projects:

District	Member	OLD Recipient	OLD Project Description	OLD Amount
		NEW Recipient	NEW Project Description	NEW Amount
S-26	Bonham	Port of Hood River	E. Anchor Way/N. 1st St. Industrial Streets and Transit Center	500,000
		Port of Hood River	Traffic Improvements to support light industrial property on the Hood River waterfront	500,000
H-44	Nelson	Neighborhood Housse	Co-Located Early Childhood Classroom Space at N. Marland Affordable Housing Development	500,000
		Neighborhood Housse	SW Barbur Free Food Market and Senior Center	500,000
H-46	Pham	ROSE Community Development Corporation	East Portland Community Placemaking Projects	75,000
		ROSE Community Development Corporation & Portland Bureau of Transportation	East Portland Community Placemaking Projects	75,000
H-49	Hudson	Oregon Food Bank	Troutdale Terrace Food Assistance	6,000
		Oregon Food Bank	Troutdale Terrace Food Assistance	0
H-49	Hudson	East County Food Pantry	East County Food Pantry	10,000
		East County Food Pantry	East County Food Pantry	16,000
H-53	Levy	REACH & Redmond Early Learning Center	REACH & Redmond Early Learning Center	200,000
		NeighborImpact	Expand Childcare and Preschool in Deschutes County	200,000

Department of Administrative Services

The Subcommittee approved modifying the scope of the \$5 million General Fund grant to the Grande Ronde Hospital Foundation authorized in HB 5202 (2022) from the purchase of hospital equipment to capacity building health initiatives that will further develop and expand care in the community and region. In addition, the Subcommittee approved modifying the eligible uses of the \$7.9 million General Fund grant for the United We Heal Training Trust's Rebuild Child Care Plan approved in HB 5202 (2022) to include child care provider capital grants of up to \$14,000 for in-home providers and up to \$70,000 for child care centers; equipment grants of up to \$3,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.

As part of the behavioral health package, the Subcommittee approved \$2.9 million General Fund, on a one-time basis, for DAS to reimburse local governments, community mental health programs established under ORS 430.620, and providers for payment of awards, settlements and expenses that are: 1) incurred in civil actions arising out of the provision of services pursuant to ORS 161.365 and 161.370; 2) become payable on or after the effective date of this 2023 Act; and 3) exceed insurance coverage available to the local government, community mental health program, or provider.

An additional part of the behavioral health package is a one-time General Fund appropriation of \$100,000 to DAS to collaborate with county governments and community mental health programs established under ORS 430.620 to study barriers that prevent local governments, community mental health programs and providers from obtaining insurance coverage for liability arising out of the provision of services pursuant to ORS 161.365 and 161.370.

BUDGET NOTE

By February 1, 2024, the Department of Administrative Services shall submit a report to the Joint Committee on Ways and Means and an appropriate committee or interim committee of the Legislative Assembly with recommended solutions and a timeline for how to insure against liability arising out of the provision of services pursuant to ORS 161.365 and 161.370 for the purposes of community restoration or to restore fitness to proceed, or other behavioral health services required under a court order. The recommended solutions may include establishing an insurance pool for counties, community mental health programs and providers.

The budget includes a General Fund appropriation of \$832,000 to DAS for the payment of legal services incurred as a result of SB 1584 (2022) and billed by the Department of Justice utilizing the 2023-25 Attorney General rate. An appropriation of \$4 million General Fund is for payment of court-awarded compensation, reimbursement of reasonable attorney fees, and other costs associated with wrongful conviction claims. SB 1584 (2022) created a procedure for filing a petition for compensation for wrongful conviction and establishes criteria to file a claim against the State of Oregon to receive compensation at a statutorily set rate for every year spent in prison for wrongful conviction.

The Subcommittee approved a one-time General Fund appropriation of \$2.4 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of \$2.4 million Other Funds expenditure limitation for disbursement from the Fund to Oregon Worker Relief, for legal services through the Universal Representation Program. The Subcommittee approved a separate one-time General Fund appropriation of \$4.3 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of \$4.3 million Other Funds for disbursement from the Fund to Oregon Worker Relief, for services through the Universal Representation Program.

The measure includes an increase of \$167,008 General Fund to support a permanent full-time Operations and Policy Analyst 2 position (0.75 FTE) in the DAS Chief Financial Office for grant administration due to the cumulative impact of legislation appropriating funds to the Department to distribute as grants to other entities. The Subcommittee also approved a one-time General Fund appropriation of \$300,000 to DAS Enterprise Asset Management to contract for an independent audit of land purchases by the Oregon Liquor and Cannabis Commission from fiscal years 2019 through 2023.

Also included is a \$537,447 increase in Other Funds expenditure limitation and authorization for three Payroll Analyst positions (3.00 FTE) for DAS Enterprise Goods and Services to provide Shared Financial Services with staffing resources to address increasing workload from new client agencies.

To provide temporary financial assistance to agricultural workers who lose work or wages because of extreme heat or smoke, a one-time \$1 million General Fund appropriation is included for the Oregon Worker Relief Climate Change Fund. Oregon Worker Relief is required to report quarterly to DAS on the expenditure of funds.

In addition, a \$250,000 General Fund appropriation is approved on a one-time basis for Home Share Oregon to provide grants to individuals participating in the home-sharing program to expand access to affordable housing.

The measure includes a one-time \$1 million General Fund appropriation for DAS to distribute to the Willamette Career Academy to fund regional career and technical education programs provided by the Academy. The Subcommittee also approved an increase in Federal Funds expenditure limitation of \$156.8 million for the purpose of transferring available American Rescue Plan Act (ARPA) Capital Projects Funds to the Oregon Business Development Department for broadband infrastructure programs.

An increase of \$508,034 Other Funds is included for debt service costs associated with the repayment of General Obligation bond proceeds approved in HB 5005 (2023) that will be issued before the end of the biennium to support DAS projects; an additional increase of \$50,000 Other Funds is included for the cost of issuance of the bonds. The Subcommittee also approved \$1.4 million in additional Lottery Funds debt service for repayment of lottery bonds that will be issued before the end of the biennium.

SB 5506 also includes various one-time increases to DAS's budget for capital projects and other specific purposes. The information below summarizes each funding increase:

Water and drought package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of a statewide series of investments related to water and drought:

- \$1.2 million for the Mid-Columbia Water Commission to implement the Morrow and Umatilla Drought Relief Aquifer Recharge and Aquifer Storage and Recovery Project.
- \$2 million for the Oregon Farmers Market Association to support local food system resilience through increased producer and community access, and mitigation of impacts such as closures due to drought.
- \$500,000 for the Oregon Farmers Market Association to increase grants to non-profit farmers markets to cover costs associated with acceptance of Supplemental Nutrition Assistance Program benefits.
- \$2.65 million for the Oregon Community Food System Network for grants for small-scale farms and ranches.

- \$1.6 million for the Oregon Association of Water Utilities (OAWU) to build the Water System Training Center.
- \$1.5 million for the Oregon Community Food System Network to develop food hubs and regional food system infrastructure.
- \$1.5 million for the High Desert Partnership for infrastructures to deliver and spread water in Harney County.

Rural package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of statewide investments in rural infrastructure:

- \$2.25 million for Baker County for infrastructure improvement projects (water, sewer, road, broadband).
- \$1.9 million for the City of Philomath for the Philomath Frolic Rodeo (Skirvin Park) stands replacement and lighting upgrade.
- \$2 million for Polk County for the Polk County Mental Health Treatment/Crisis Center.
- \$1.5 million for the City of La Pine for the La Pine Incubator/Spec Building Project.
- \$1.5 million for the City of Depoe Bay for the Depoe Bay docks and pilings restoration project.

Capital projects - the Subcommittee approved additional one-time General Fund appropriations for the following capital projects:

- \$1.85 million for the City of Salem for the renovations of ARCHES and Wallace Early Learning Center sheltering service.
- \$2.2 million for La Clinica for La Clinica Acute Care Clinic Expansion.
- \$1 million for the Vietnam War Memorial Fund for the Vietnam War Memorial on the Oregon State Capitol Grounds.
- \$2 million for the Oregon Center for Creative Learning for expansion of the Center.
- \$2 million for City of Springfield for the reconstruction of Mill Street.
- \$2 million for Klamath County for construction of the Klamath Crimson Rose facility
- \$1.5 million for the Gresham-Barlow School District for School Based Health Center.
- \$1 million for the Children’s Cancer Therapy Development Institute for research expansion and equipment.
- \$1.15 million for the Native American Youth and Family Center (NAYA) for campus improvements and building remodel.
- \$143,000 for the Row River Fire Response for emergency communication equipment.
- \$850,000 for the Boring, Oregon Foundation to purchase property for the community center to the Boring area of Clackamas County.
- \$800,000 for the Wildflower Preschool & Child Care LLC for a new child care facility in Myrtle Creek, serving South Douglas County.
- \$450,000 for the East Salem Community Center for the El Campo Community Soccer Field.
- \$375,000 for the City of Milwaukie for the Johnson Creek Solar Project.
- \$225,000 for the City of Sheridan for homeless community shelters.
- \$100,000 for the Boys & Girls Club of Western Treasure Valley for revitalizing and enhancing the safety of the clubhouse.
- \$1.2 million for the Kellogg Rural Fire District for the construction of the Main Fire Station.
- \$800,000 for the North Douglas County Fire & EMS to purchase property and to build student and volunteer housing for fire station.
- \$175,000 for the East Salem Community Center for HVAC replacement.
- \$50,000 for The Dalles Civic Auditorium for sound and lighting for theatre.
- \$250,000 for Every Child Linn Benton (ECLB) to support ECLB programs to mobilize community to uplift children and families impacted by foster care.
- \$1.25 million for the Community Action Program of East Central Oregon (CAPECO) to build a food bank center.

- \$1.15 million for FOOD for Lane County to purchase land for Food Farm.
- \$1 million for the Marion Polk Food Share for mobile pantries.
- \$3 million for the Oregon Food Bank for warehouse expansion and renovation at multiple locations.
- \$800,000 for ACCESS, Inc. of Medford for food bank warehouse expansion.
- \$500,000 for Community Connection of Northeast Oregon for food bank equipment.
- \$570,000 for Clatsop Community Action for food bank warehouse renovations and equipment upgrade.
- \$520,000 for the Columbia Pacific Food Bank for equipment upgrade.
- \$980,000 for Feed'em Freedom Foundation for campus expansion.
- \$630,000 for Feeding Umpqua for warehouse renovation and truck purchase.
- \$580,000 for Klamath Lake County Food Bank for warehouse renovation and paving.
- \$780,000 for Linn-Benton Food Share for delivery vehicles and equipment upgrade.
- \$790,000 for NeighborImpact for food bank equipment and operations funding.
- \$600,000 for the Oregon Coast Community Action for a second warehouse to serve Curry County.
- \$580,000 for the Yamhill Community Action Partnership for warehouse renovations and delivery vehicle.
- \$530,000 for Food Share Lincoln County to purchase land and building of new warehouse for pantry.
- \$690,000 for the Ella Curran Community Food Bank for community food bank expansion.
- \$5,000 for the South Douglas Food Bank for HVAC Upgrade.
- \$2 million for the City of Happy Valley for the Happy Valley Library Expansion.
- \$5 million for Oregon Metro Transit-Oriented Development Program for the 82nd Avenue Property Acquisition Fund to secure land to build affordable housing and commercial spaces in preparation for future development.
- \$137,000 for distribution to King City for the King City Park path repair and resurfacing project.

Lottery revenue bond projects - the Subcommittee approved an Other Funds expenditure limitation increase of \$64.8 million to facilitate the pass-through of lottery fund proceeds, including the cost of issuance, for the following purposes:

- \$7.4 million for the Willamette Falls Locks Authority for the Willamette Falls Locks and Canal Restoration.
- \$3 million for the City of Redmond for the Redmond Public Safety Center.
- \$2.8 million for the Serendipity Center, Inc. Therapeutic School for Portland campus expansion.
- \$5.1 million for the Lane County for the Behavioral Health Stabilization Center.
- \$5 million for the Homes For Good Housing Agency for the Naval Reserve Affordable Housing and Early Learning Center project in Eugene, Oregon.
- \$4.1 million for the City of Oregon City for the Main Street Connective Corridor Project Phase II: 10th Street to 15th Street.
- \$4.1 million for Jefferson County for the Central Oregon Community College Early Childhood Education and Health Careers Center.
- \$4.1 million for the Latino Network for the La Plaza Esperanza - Service Hub for Portland and Gresham residents.
- \$4.1 million for the Family Justice Center of Washington County for the Family Peace Center of Washington County.
- \$5.1 million for the Washington County for the Center for Addictions Triage and Treatment (CATT).
- \$5.1 million for the Port of Portland for seismic strengthening of the soil under Marine Terminal 2 to accommodate construction of the Building Innovation Hub.

- \$5.1 million for Benton County for the Benton County Emergency Operations Center.
- \$5.1 million for the City of Redmond for infrastructure improvements to support construction of the Northpoint affordable housing project in Redmond.
- \$5.1 million for the Eugene Civic Alliance for the Civic Park project.

The measure includes a one-time \$3.75 million General Fund appropriation for DAS to make grants to the Portland Opportunities Industrialization Center (POIC) for the following two purposes:

- \$750,000 General Fund to increase the capacity of the Healing Hurt People program to reduce community violence.
- \$3 million General Fund for POIC to make grants to other nonprofit organizations for community violence prevention and intervention efforts. POIC may not provide these services itself but instead must conduct an open process for other nonprofits to apply for grants. The funding is also approved with the understanding POIC will report annually to DAS on the use of the grant funds and the impact of the service provided.

The Subcommittee also approved one-time General Fund appropriations to DAS to distribute according to the following purposes:

- \$250,000 for Cherriots (Salem Area Mass Transit District) to collaborate with the Department of Transportation, Department of Environmental Quality, and community members, economists, and business leaders in Salem to study the feasibility of developing a rail streetcar system in the City of Salem.
- \$2 million for Pueblo Unido PDX to facilitate the creation of language proficiency evaluations for interpreters of Indigenous languages spoken in present-day Mexico and Central and South America.
- \$500,000 for Oregon Worker Relief for payments to individuals who provide interpretation services of languages that are the national languages of small countries from which local populations have emigrated, languages spoken by small ethnic minority groups or languages spoken by Indigenous groups.

Public Employees Retirement System

The Subcommittee approved a Lottery Funds expenditure limitation increase of \$7.3 million for the allocation of net sports betting revenue dedicated to the Employer Incentive Fund (EIF) to reconcile to the May 2023 Department of Administrative Services - Office of Economic Analysis revenue forecast. With this adjustment, the Public Employees Retirement System's Lottery Funds total is \$28.5 million, which is sufficient for another EIF application period during the 2023-25 biennium.

Department of Revenue

The Subcommittee approved a one-time increase of \$14 million Other Funds for the Department of Revenue (DOR) to spend Article XI-Q bond proceeds for Phase 2 of the Electronic Valuation Information System (ELVIS) project. The ELVIS project replaces a 20-plus year-old system for the Property Tax Division's assessment and valuation programs. Phase 1, completed in 2021-23, addressed DOR's central assessment work for communications, transportation, and utility company properties. Phase 2 is directed at the appraisal of large industrial properties with over \$1 million of machinery and equipment which DOR is required to appraise. Related to the ELVIS project, the Subcommittee also approved increases of \$265,000 Other Funds for the cost of issuance for the Article XI-Q bonds, approximately \$2.4 million General Fund for 2023-25 debt service on those bonds, and \$100,000 General Fund for system training.

An increase of \$1.2 million General Fund, \$81,129 Other Funds, and eight permanent positions (5.66 FTE) are also included for implementing HB 3235 (2023), which establishes a new refundable \$1,000 tax credit for personal income tax returns for filers with a dependent under the age of six years old. The positions approved are one Operations and Policy Analyst 2 for outreach and education, four Public Service Representative 3 positions to respond to taxpayer questions and inquiries, one Revenue Supervisor 2 to maintain supervisor to staff ratios, and two Administrative Specialists to validate credit compliance on tax returns. Funding is also available for changes to the agency's information systems to implement the tax credit.

Secretary of State

The Subcommittee approved a \$538,735 Other Funds expenditure limitation increase and the establishment of two permanent full-time positions (2.00 FTE) to support the operations of the Corporation Division. An Operations and Policy Analyst 4 position is established to ensure the Division's forms are available online. Currently, over 20 forms are frequently used by customers that are not available online. An Operations and Policy Analyst 3 position is established to use data from critical functions, such as business registrations and Uniform Commercial Code filings, to make recommendations designed to enhance the Division's activity forecasting, use of resources, and better manage risk.

Increases totaling \$73,319 General Fund and \$174,962 Other Funds expenditure limitation are included to accommodate changes to the compensation plans for management positions. While most of the Executive Branch had adopted these comprehensive changes to the classifications of management positions earlier in the biennium, the Secretary of State did not adopt these changes until late 2022 and therefore the cost of these compensation plan changes was not included in the agency's requested budget. The changes affect nine positions in the Administrative Services, Elections, and Archives Divisions.

The budget also includes an increase of \$325,474 General Fund to continue a full-time limited duration Program Analyst 3 position (1.00 FTE) responsible for staffing the Translation Advisory Council created in HB 3021 (2021). The position will continue and expand upon this work in the 2023-25 biennium.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

The measure includes several changes to the Bureau of Labor and Industries budget for position increases and technical adjustments. An increase of \$553,535 Other Funds supports the hiring of a permanent full-time Administrative Specialist 2 (0.88 FTE) and two permanent full-time Compliance Specialist 3 positions (1.76 FTE) to expand wage claim investigation capacity in the Wage and Hour Division.

An ongoing General Fund appropriation of \$215,670 was approved to make permanent the Eastern Oregon apprenticeship support position (1.00 FTE) in the Apprenticeship and Training Division. The measure also includes \$37,407 General Fund for services and supplies in the Commissioner's Office and reestablishes an Administrative Specialist 1 position (1.00 FTE) for the Department of Transportation's Heavy Highway Project. Additionally, the Subcommittee approved the transfer of approximately \$5.1 million Other Funds from the Wage Security Fund to the agency's primary budget structure for Other Funds expenditure limitation to account for where the funds will be expended.

Department of Consumer and Business Services

A one-time General Fund appropriation of \$6.3 million was approved to reauthorize unspent funding for the Department of Consumer and Business Services Fire Hardening Grant Program formed as part of the Wildfire Recovery Initiative adopted in the 2021 session. The Fire Hardening Grant Program incentivizes residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. The reauthorized grant funds will be made available to 2021 wildfire survivors in addition to the 2020 survivors. Of the \$6.3 million, \$300,000 is available to counties for program administration.

ECONOMIC AND COMMUNITY DEVELOPMENT

Department of Veterans' Affairs

The Subcommittee approved one-time Lottery Funds expenditure limitation of \$220,000, available from the Veterans' Services Fund, for the Department of Veterans' Affairs to study and make recommendations for policy proposals on the tax treatment of military pensions.

BUDGET NOTE

The Oregon Department of Veterans' Affairs shall provide a report detailing its study of the tax treatment of military pensions and recommendations for related policy proposals. The report shall be submitted to the Emergency Board and interim committees of the Legislature related to veterans by September 2024.

Housing and Community Services Department

General Fund in the amount of \$5 million is included to pair with Low Income Fast Track (LIFT) bond proceeds to incentivize homeownership development in rural areas and foster greater density in urban areas. The historical average subsidy for LIFT homes for purchase has been \$70,000 per home. This investment will be able to subsidize approximately 71 new affordable homes that are financed with LIFT Article XI-Q bond proceeds.

Other Funds expenditure limitation is increased by \$50 million related to lottery bonds authorized for issuance to preserve an estimated 1,075 units of existing affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization. Other Funds expenditure limitation was increased by \$525,793 for cost of issuance associated with these bonds, and Lottery Funds debt service limitation was increased by \$2.5 million as a result of this investment.

The agency's General Fund appropriation for debt service was increased by \$26.5 million to reflect the issuance of \$600 million in general obligation bonds authorized for issuance to finance the creation of affordable housing, and by \$4.3 million for cost of issuance. Of the \$600 million in bonds, \$440 million is associated with the LIFT Housing Program, issued pursuant to Article XI-Q of the Constitution, with \$350 million intended for an estimated 2,953 affordable rental housing units, and \$90 million is set aside for projects to finance home ownership, estimated to fund 383 homes. General Obligation bonds of \$160 million will also finance the construction of an estimated 1,067 units of permanent supportive housing (PSH). Once occupied, each PSH unit requires an ongoing operating subsidy of \$20,000 for wrap around services to households, and \$20,000 for rental assistance, per biennium. Other Funds expenditure limitation was further increased by \$29,000 attributable to debt service adjustments on outstanding bonds.

General Fund in the amount of \$216,349 is appropriated to support a permanent Policy Analyst 3 position (0.88 FTE) to accommodate workload implications relating to HB 2071, which has the effect of expanding the Oregon Affordable Housing Tax Credit to lenders of limited equity homeownership cooperatives.

In addition to the adjustments to HCSD's budget, a \$39 million General Fund special purpose appropriation is made to the Emergency Board for allocation to the HCSD to pay longer-term rental assistance for people rehoused after homelessness. This amount would expand rehousing efforts from the 600 households included in HB 5019 and SB 5511, to an additional estimated 700 households statewide, with 25% of the funds set aside for distribution by culturally responsive organizations. HCSD must report to the Emergency Board on details of a framework for longer term rental assistance associated with these initiatives, which includes the following information in each continuum of care: the estimated number of households served; the average amount of rental assistance assumed and the length of time such assistance will be provided; eligibility criteria and subsequent income verification measures undertaken by the service providers administering rental assistance; and associated services and plans to leverage other federal or state benefits with the goal of reducing the amount of or need for longer-term rental assistance services. The department will also provide information on accountability measures for its service delivery partners. Long term rental assistance is not assumed to be part of the calculation for ongoing service needs for the 2025-27 biennium.

Oregon Business Development Department

Increased expenditure limitation of \$50 million Other Funds was approved for OBDD for the expenditure of net lottery revenue bond proceeds deposited in the Child Care Infrastructure Fund established in HB 3005 (2023). The monies in the fund are to be used by the Department to provide loans and grants for allowable costs expended for early child care infrastructure activities. For the administration of the Child care Infrastructure Fund, an increase in Lottery Funds expenditure limitation of \$534,259 and the establishment of three positions (2.13 FTE) was approved. The total funding includes position costs of \$430,159 and program related services and supplies expenditures of \$104,100, including \$25,000 for attorney general costs for contract reviews.

Adjustments to the agency's nonlimited Other Funds expenditures were approved for net lottery revenue bond proceeds of \$30 million to be deposited in the Special Public Works Fund from authorized bond issuance in the upcoming 2023-25 biennium. The Special Public Works Fund provides loan and grant funding to eligible municipalities for planning, design, and construction of essential public infrastructure including utilities and facilities essential to industrial growth, commercial enterprise, and job creation.

The Subcommittee approved an increase of \$10 million Other Funds for the Infrastructure Division to allow the department to provide grants for levee projects from the net proceeds of lottery revenue bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Approved increases in Other Funds expenditure limitation totaling \$43.3 million were made for the distribution of grants funded by the issuance of lottery revenue bonds for economic development capital projects as follows:

- \$5 million - Umatilla Electrical Cooperative Association Industrial Site Utility Expansion
- \$4.5 million - City of Phoenix Industrial Improvements, South Valley Employment Center
- \$5 million - City of Aumsville Wastewater System Improvements
- \$5 million - City of Molalla New Wastewater Treatment Plant
- \$3.8 million - City of Newport Wastewater Treatment & Conveyance System Improvements

- \$20 million - Port of Coos Bay channel modification

Lottery Funds expenditure limitation is increased by \$4 million for the payment of debt service related to lottery bonds anticipated to be issued in the 2023-25 biennium for capitalization of the Special Public Works Fund and the Child Care Infrastructure Fund. An Other Funds expenditure limitation of \$1.1 million was established for OBDD for the payment of debt service costs from the proceeds of bond reserves, interest earnings, and bond refinancing activities on bonds issued in prior biennia. An increase in Other Funds expenditure limitation of \$1.6 million was also approved for the payment of costs associated with the issuance of lottery revenue bonds associated with specific infrastructure projects, Child Care Infrastructure Fund capitalization, Special Public Works Fund capitalization, and grant funding from the Cultural Resources Economic Fund.

Increased Other Funds expenditure limitation of \$3 million was approved from the Cultural Resources Economic Fund for OBDD to distribute a grant to the Native Arts and Cultural Foundation for renovations to the Center for Native Arts and Cultures.

The Subcommittee approved multiple General Fund appropriations to OBDD for the distribution of grants to cultural venues in specified amounts. The grant funding is provided on a one-time basis to offset financial losses suffered by these cultural venues due to the negative impact of the COVID-19 pandemic.

Individual grant funding and recipient venues are:

- \$269,623 - Aladdin Theater
- \$107,925 - Alberta Rose Theater
- \$49,892 - Alberta Street Pub
- \$28,690 - Artichoke Music
- \$136,133 - Ashland Armory
- \$44,811 - Atlantis Lounge
- \$14,051 - Barnstormers Theatre
- \$20,431 - The Belfry
- \$24,934 - BodyVox
- \$65,317 - Bossanova Ballroom
- \$67,151 - Britt Festival Pavilion
- \$33,418 - Cascades Theatre Company
- \$14,051 - Coaster Theatre Playhouse
- \$13,348 - CoHo Productions
- \$23,981 - Cottage Theatre
- \$112,128 - Craterian Performances Company
- \$285,580 - Crystal Ballroom
- \$107,511 - Cuthbert Amphitheater
- \$103,672 - Dante's
- \$20,127 - Domino Room
- \$145,877 - Doug Fir Lounge

- \$28,102 - Egyptian Theatre
- \$30,507 - The Elgin Opera House
- \$109,368 - Elsinore Theatre (Historic)
- \$128,301 - 45 East, LLC
- \$17,089 - Gallery Theater
- \$57,730 - The Goodfoot
- \$171,267 - Hawthorne Theatre
- \$13,386 - Headwaters Theatre/Water in the Desert
- \$30,380 - Historic Rogue Theatre
- \$111,267 - Holocene
- \$4,310 - HQ LaGrande
- \$203,166 - Hult Center for the Performing Arts
- \$39,748 - Imago Theatre
- \$34,785 - Jack London Revue
- \$11,393 - Jazz Station/Willamette Jazz Society
- \$7,595 - KALA
- \$19,747 - Kelly's Olympian
- \$33,057 - Kickstand Comedy (formerly Brody Theater)
- \$45,570 - Lakewood Center for the Arts
- \$30,836 - Laurelthirst Public House
- \$33,627 - Liberty Theater
- \$17,089 - Lincoln City Cultural Center
- \$45,665 - Little Theatre on the Bay/ Liberty Theatre (North Bend)
- \$51,266 - Majestic Theatre
- \$115,463 - McDonald Theatre
- \$31,899 - Midtown Ballroom
- \$13,948 - Milagro Theatre
- \$159,522 - Mississippi Studios
- \$13,606 - New Expressive Works
- \$60,001 - Newport Performing Arts Center (2 stages)
- \$43,671 - Northwest Children's Theater
- \$9,494 - OK Theater
- \$47,469 - Old Church Concert Hall
- \$28,102 - Oregon Contemporary Theatre
- \$14,290 - Pentacle Theatre
- \$101,845 - Portland Institute for Contemporary Art

- \$230,634 - Pickathon
- \$99,654 - Polaris Hall
- \$46,265 - Portland Playhouse
- \$235,604 - Revolution Hall
- \$263,706 - Roseland
- \$130,873 - Ross Ragland Theater
- \$3,798 - Sawdust Theatre
- \$34,204 - Shaking the Tree Theatre
- \$200,094 - Shedd Institute for the Arts
- \$22,405 - The Siren Theater
- \$97,516 - Stage 722
- \$81,646 - Star Theater
- \$14,051 - Theatre in the Grove
- \$186,694 - Tower Theatre (Bend)
- \$33,862 - Vault Theater (Bag and Baggage)
- \$27,397 - Volcanic Theatre
- \$63,175 - White Eagle
- \$20,127 - Whiteside Theatre
- \$32,564 - Wildish Community Theater
- \$147,309 - Wonder Ballroom
- \$41,393 - WOW Hall/Community Center for the Performing Arts

A one-time General Fund appropriation of \$1 million to OBDD is included for a grant to Literary Arts, Inc. to fund a portion of a \$12 million renovation of the organization's newly purchased 14,000 square foot headquarters at 716 S.E. Grand in Portland.

A total of \$15.1 million Lottery Funds was provided to OBDD on a one-time basis for local governments as grants for various infrastructure projects supporting economic development. The individual projects and funding include: City of Estacada New Wastewater Facility project, \$2.4 million; Port of Morrow, South Morrow County Water and Transportation Infrastructure Development, \$2.5 million; Harney County Industrial Improvements: B Street Extension, \$2.25 million; City of Waldport Industrial Park Sewer expansion, \$2.2 million; Wheeler County Industrial Development, \$2.4 million; City of Lowell Water Treatment Plant Upgrades, \$306,420; Illinois Valley Fire District Extension of Water & Sewer Lines, \$984,500; City of Port Orford Water Recycling project, \$750,000; and Tillamook County Shilo Levee Rehabilitation, \$1.3 million.

In anticipation of the issuance of general obligation bonds for the seismic rehabilitation program at OBDD, expenditure limitation of \$150 million Other Funds was included for program grants: \$100 million for public school buildings and \$50 million for emergency services facilities. An increase in expenditure limitation of \$1.5 million was approved for the payment of costs associated with the issuance of the bonds. In addition, the Subcommittee approved an

increase in the General Fund appropriation to OBDD in the amount of \$12.6 million for the payment of debt service obligations related to the issuance of bonds for the seismic rehabilitation program.

The measure also includes several technical adjustments to OBDD's budget. First, expenditure limitation of \$287,800 Other Funds which was established in error for the transfer of American Rescue Plan Act State Fiscal Recovery Funds is reduced. This is offset by an increase in the agency's general Other Funds appropriation in the same amount.

Other Funds expenditure limitation of \$166,476 and authority for three positions (0.88 FTE) are transferred from the Business, Innovation, and Trade Division to the Operations Division where the positions were intended to be budgeted. The offsetting adjustments net to zero agencywide.

A technical adjustment is included to resolve statutory expenditure limitation conflicts between Other Funds expenditure limitation from the University Innovation Research Fund that arose between SB 4 (2023) and SB 5524 (2023), the agency's budget bill, with no net change in overall expenditure limitation from the fund. The expenditure limitation from the fund provided in SB 4 is reduced by \$10 million and the expenditure limitation associated with the fund in SB 5524 is increased by \$10 million.

The measure includes another technical adjustment to resolve conflicts between Lottery Funds expenditure limitation supporting Small Business Development Centers that arose between HB 3410 (2023) and SB 5524 (2023) with no net change in overall expenditure limitation or program support. The expenditure limitation from the fund provided in HB 3410 is reduced by \$3 million and the expenditure limitation supporting Small Business Development Centers in SB 5524 is increased by \$3 million.

An adjustment is made to correct an error in OBDD's primary budget bill, SB 5524. This change reduces expenditure limitations from the Broadband Fund as provided in section 7 of the agency's budget bill related to American Rescue Plan Act (ARPA) Capital Projects Funds and includes language that appropriately provides expenditure limitation for only the portions in the Broadband Fund that are from ARPA Capital Projects revenue, as multiple sources of revenue are comingled in the fund. The revised language also updates the amount of expenditure limitation to reflect the total amount of ARPA Capital Projects Funds anticipated to be transferred by the Department of Administrative Services in the upcoming biennium, as the funding that was anticipated to be transferred in the prior biennium was not transferred due to the statutorily defined uses of funds deposited in the Broadband Fund being in conflict with federal guidance on the expenditure of the ARPA Capital Projects monies. These conflicts are anticipated to be resolved with the adoption of HB 3201 (2023) which contains provisions aligning the stated uses of the fund with federal guidance.

Oregon Liquor and Cannabis Commission

Two positions (1.76 FTE) and \$496,133 Other Funds expenditure limitation are added to the Oregon Liquor and Cannabis Commission (OLCC) budget to improve information technology security and data privacy. An Information Specialist 8 will monitor and remediate threats to OLCC systems, networks and devices, and a Principle Executive Manager D position will develop systems, policies and procedures to improve security, as well as coordinate with state and licensee stakeholders who want access to data.

Other Funds expenditure limitation in the amount of \$16.5 million is included for bonds reauthorized for the OLCC's information technology systems for the warehouse management system, and licensing and enforcement systems. The total approved project cost is \$27 million, and bonds for this purpose were

approved in the 2021-23 biennium but the entire approved amount was not issued. The \$16.5 million represents the balance of project costs remaining. Cost of issuance on this amount, as well as bonds reauthorized for the liquor warehouse and conveyer system, is \$977,217, and associated debt service for the biennium is \$9.5 million. These bonds are supported by revenue from liquor sales.

EDUCATION

Department of Early Learning and Care

To establish the Imagination Library of Oregon program for providing a free book each month to eligible Oregon children from birth to age five, the Subcommittee approved a General Fund appropriation of \$1.7 million to the Department of Early Learning and Care (DELIC). The Department will contract with an Oregon-based non-profit organization to manage the program.

For DELIC to provide technical assistance to child care providers seeking to access the Child Care Infrastructure Fund (CCIF), the Subcommittee approved \$186,943 General Fund, \$216,168 Federal Funds expenditure limitation, and two positions (1.75 FTE) to design, coordinate and implement the CCIF technical assistance program, focused on ensuring that child care providers – particularly those who historically have not had access to funding – can access and navigate the CCIF administered by the Oregon Business Development Department. For grants to nonprofit entities that have experience in providing technical assistance to child care providers, the Subcommittee approved an appropriation of \$5 million General Fund to the Department. The grant program is intended to support child care business owners as they navigate local county/city zoning requirements related to child care, and to provide resources specifically to ensure that the nine federally recognized Tribes within Oregon’s borders can navigate the system with their sovereignty in mind.

The Employment Related Day Care program provides consistent, quality child care to eligible low-income families while they are working or attending school. To improve the cost per case rate paid to child care providers in this program, the Subcommittee approved \$15 million General Fund.

The Subcommittee approved \$401,243 General Fund and \$1.6 million Federal Funds expenditure limitation to create two new Investigations Specialist positions (1.84 FTE) to improve agency response to complaints; convert three limited duration Compliance Specialist 2 positions (3.00 FTE) to permanent positions; convert one limited duration Program Analyst 4 position (1.00 FTE) to permanent in the Baby Promise program; and convert one limited-duration Program Analyst 4 position (1.00 FTE) to permanent in the Spark quality recognition and improvement program.

Department of Education

The Subcommittee approved \$559,094 Other Funds expenditure limitation and the establishment of one Business Analyst (ISS7) position (0.96 FTE) and one Project Manager 3 position (0.96 FTE) to develop the business case and artifacts required by the Stage Gate process to start a project to replace the State School Fund Information Technology System.

In 2022, the Educator Advancement Council began development of a comprehensive adult professional learning system for educators. To bring the system to scale statewide and support its continued development for and use by educators, the Subcommittee approved \$4.8 million Other Funds expenditure limitation and the establishment of 10 permanent positions (10.00 FTE). This amount includes \$2 million for procurement of an online learning platform.

Funding for the purchase of the online learning platform is provided on a one-time basis in the 2023-25 biennium; any future costs related to licensing and maintenance of this system are assumed to be ongoing.

The Subcommittee approved an increase in Other Funds expenditure limitation for the High School Graduation and College and Career Readiness Fund of \$14.7 million. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

The Department of Education administers a statewide education plan for African American/Black students who are in early childhood through post-secondary education programs. To increase the grants that may be awarded through this plan, the Subcommittee approved an increase in Other Funds expenditure limitation of \$5 million on an ongoing basis. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

Oregon schools teach approximately 17,000 migrant students, and nearly 100,000 students who are English language learners. To support school districts in teaching migrant students and English Language Learners and improving their educational success in Oregon schools, the Subcommittee approved \$748,833 Other Funds expenditure limitation, \$1.5 million Federal Funds expenditure limitation, and the establishment of eight permanent positions (7.68 FTE) for the Department of Education to create a new migrant and multilingual education team. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success; the source of Federal Funds is federal COVID-19 relief funding from the Elementary and Secondary School Emergency Relief program, available on a one-time basis in the 2023-25 biennium.

The Subcommittee approved \$100 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program. The proceeds of the sale of Article XI-P general obligation bonds authorized in HB 5005 (2023) will be used for grants to school districts that can match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved \$15 million Other Funds expenditure limitation for lottery bond proceeds authorized in HB 5030 (2023) 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 school districts, education service districts, and public charter schools 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. 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.

A total of \$1.1 million Other Funds expenditure limitation was approved for the cost of issuance of general obligation bonds (HB 5005) and lottery bonds (HB 5030). 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 Broadband Connecting Oregon Schools grants (lottery bonds). An Other Funds expenditure limitation of approximately \$8 million was established for debt service on bonds sold in prior periods.

The Subcommittee approved an increase of \$42.4 million General Fund and a reduction of \$42.4 million Lottery Funds in the State School Fund. This change reflects the final balance of available Lottery Funds usage across the state budget and maintains the total State School Fund budget of \$10.2 billion for the 2023-25 biennium.

The East Multnomah Outreach, Prevention, and Intervention program, operated by the City of Gresham, provides culturally responsive outreach, prevention, and intervention programs to prevent youth violence and to empower youth to be successful members of the community. To continue state support for this program, the Subcommittee approved \$2 million General Fund on a one-time basis for the 2023-25 biennium.

The Subcommittee approved an increase of \$146.3 million Other Funds expenditure limitation for the Student Investment Account in the Fund for Student Success. This increase brings expenditure limitation in this account to 50% of the estimated revenues available for distribution in the Fund for Student Success for 2023-25.

Higher Education Coordinating Commission

The Subcommittee approved a one-time \$100,000 General Fund appropriation for the Higher Education Coordinating Commission (HECC) to distribute to the Oregon State University Institute of Natural Resources to convene a statewide water conference to facilitate learning and relationship-building between sectors, identify research needs, and develop a statewide research and learning agenda. An additional one-time General Fund appropriation of \$500,000 is included for the University of Oregon Just Future Institute for the following purposes related to equitable water access:

- Conduct research to understand and address water needs of environmental justice communities.
- Provide grants to community-based organizations, tribes, and other entities to build capacity to engage in water related work and projects that help to understand and address water needs of environmental justice communities, including resources for outreach, education, planning, research, and projects.

BUDGET NOTE

The Higher Education Coordinating Commission, in collaboration with the University of Oregon, shall submit a report on the use of funds related to equitable water access to the Joint Committee on Ways and Means and any committee of the Legislature working on water-related issues during the 2025 legislative session.

The Subcommittee approved a one-time General Fund appropriation of \$195,000 for Portland State University to support two years of the development of a Project Rebound Resource Center to support formerly incarcerated students complete their degree post-release. In addition, the Subcommittee approved, on a one-time basis, a \$306,000 General Fund appropriation for HECC to distribute to Portland State University, Portland Community College, Chemeketa Community College, Treasure Valley Community College, and Central Oregon Community College to provide bridge funding for delivery of college-in-prison-courses for the 2023-24 academic year.

As part of the wildfire prevention and management package, a \$10 million General Fund is approved for deposit into the Oregon Conservation Corps Fund to fund grant supported projects related to the Oregon Conservation Corps Program. The program was established in SB 762 (2021) to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. In addition, the Subcommittee approved a corresponding Other Funds expenditure limitation increase of \$10 million for expenditures from the Oregon Conservation Corps Fund.

The Subcommittee approved a one-time General Fund appropriation of \$135,000 for Oregon State University's Southern Oregon Research Extension Center to partner with growers in affected areas to increase capacity to monitor, trap, and suppress vine mealybug found in Oregon vineyards.

As part of the climate package, the Subcommittee approved a General Fund appropriation of \$250,000 for the Oregon Climate Service at Oregon State University to support the State Climatologist position.

HB 2049 (2023) established the Oregon Cybersecurity Center of Excellence. The measure established three Funds to provide resources to the Center: (1) the Oregon Cybersecurity Center of Excellence Operating Fund; (2) the Oregon Cybersecurity Workforce Development Fund; and (3) the Oregon Cybersecurity Grant Program Fund. The measure provided \$2.5 million General Fund to be deposited into the Operating Fund for startup costs for the Center; \$2.15 million General Fund to be deposited into the Workforce Development Fund to support specified education and training programs; and \$250,000 General Fund for the Grant Program Fund to provide assessment, monitoring, incident response, and competitive grants to government bodies for cybersecurity-related goods and services. After review of HB 2049 (2023), it was determined that Other Funds expenditure limitations are required to spend out of these three Funds. The Subcommittee approved three Other Funds expenditure limitations totaling \$4.9 million for the Higher Education Coordinating Commission to for distribution of monies from these three Funds to the Oregon Cybersecurity Center of Excellence.

The Subcommittee approved increasing Other Funds expenditure limitation by \$4.7 million for the costs of issuing bonds authorized in HB 5005 (2023) for public universities, community colleges, and HECC. In addition, the Subcommittee approved \$2.1 million General Fund for debt service on the Oregon Institute of Technology Geothermal System emergency renovation project, which has approval for the October 2023 bond sale requiring debt service for the 2023-25 biennium. Capital construction limitation for new public university and community colleges capital projects is provided in HB 5006 (2023) and project descriptions are included in HB 5005 (2023).

Other Funds expenditure limitation of \$5 million was approved for the second phase of the Financial Management Information System (FAMIS) project. The second phase will include the replacement of two additional legacy information systems: ETPL (Eligible Training Provider List System), and PCSVets (Private Career Schools and Office of Degree Authorization). The project replaces multiple out-of-date existing systems with one IT platform that consolidates HECC's data to provide students and job seekers with better access to assistance, while improving security and reporting functions. This information systems modernization project is financed with the proceeds from the sale of Article XI-Q Bonds. The project has approval for the May 2024 bond sale requiring debt service for 2023-25; the Subcommittee approved \$856,842 General Fund to pay that expense.

The Subcommittee approved a General Fund appropriation of \$500,000 for the Oregon Health and Science University School of Public Health to perform a public health study on the effects of current laws and policies on people in the sex trade in the state of Oregon.

The Subcommittee approved the following one-time General Fund appropriations to HECC for distribution to entities supporting youth workforce development and college access:

- \$586,500 to grant to REAP, Inc. for REAP's Young Entrepreneurs Program (YEP) to create opportunities for young entrepreneurs in outer east Portland.

- \$1.2 million to grant to Self Enhancement, Inc. for establishing an Underserved and Underrepresented Youth Cohort that will build a pipeline of diverse students who are ready to gain employment in the newly expanded semiconductor industry following the students' graduation from high school or a post-secondary institution of education.
- \$2 million to grant to Building Blocks 2 Success for the purpose of increasing workforce development in the semiconductor industry, with a focus on enhancing: (1) a Science, Technology, Engineering, and Math (STEM) pipeline program for summer programming; (2) college preparation for individuals who will major in STEM fields at historically Black colleges and universities; (3) participation at STEM-based camps at Oregon State University; (4) wraparound supports for STEM interns; and (5) improving indicators of student success in semiconductor-related academic majors.

HUMAN SERVICES

Commission for the Blind

Oregon Commission for the Blind's information technology (IT) infrastructure update and alignment project was originally approved in the 2019-21 biennium. The goals of the project are to establish a case management system and transfer IT support from a contractor to Department of Administrative Services (DAS) IT services. The measure increases General Fund by \$952,421 to implement the second phase of the project, which includes ongoing maintenance and system support and cloud hosting, and to support the cost of DAS IT helpdesk services and state data center costs. The agency will provide a project status update to the Legislative Fiscal Office, including the projected project completion date, prior to the 2025 legislative session.

The budget increases Federal Funds expenditure limitations for the Commission for the Blind by \$234,260 to fund the upward reclassification 36 rehabilitation instructor and counselor positions to vocational rehabilitation specialist positions. The Department of Administrative Services Chief Human Resources Office conducted a position analysis of the commission's rehabilitation instructors and vocational rehabilitation counselors and determined the work conducted by these positions was consistent with the vocational rehabilitation specialist classification.

Department of Human Services

The Subcommittee approved a General Fund appropriation of \$20.9 million to the Department of Human Services (DHS) to phase out the temporary food and shelter services being provided to 300 individuals pursuing a case by U.S. Citizenship and Immigration Services. The funding includes \$10.8 million to cover food and shelter costs for nine months, during which time DHS will work with Multnomah County and community-based organizations to fully transition these individuals out of short-term shelter and into long-term community-based housing and wrap around services. The appropriation includes \$9.8 million General Fund for Multnomah County to coordinate services and contract with community-based organizations. Also included is \$377,564 for five limited-duration positions (1.90 FTE) in DHS Self-Sufficiency for program administration, including four Public Service Representative 4 positions and one Program Analyst 2 position. The Subcommittee adopted the following related budget note:

BUDGET NOTE

The Department of Human Services is directed to present to the Human Services Subcommittee of the Joint Committee on Ways and Means during the 2024 regular legislative session on (1) the status of efforts to transition the current caseload of 300 individuals (as of June 5, 2023) into

community-based housing and wrap-around services, (2) the number of similarly-situated individuals who have arrived in Oregon in need of like services, and (3) efforts to connect those individuals with community-based organizations and resources.

The budget includes \$6.8 million General Fund and Federal Funds expenditure limitation of \$3.4 million for the Department of Human Services to make permanent a 5% occupancy rate enhancement first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the \$2.9 million General Fund included in the Department of Human Services budget bill (HB 5026). A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Oregon Youth Authority's budget.

BUDGET NOTE

The Department of Human Services is directed to conduct a comprehensive rate and wage study across home and community-based service delivery systems, with a focus on providers of in-home and residential care to individuals receiving services through the Office of Developmental Disabilities Services and the Office of Aging and People with Disabilities and provide a written report on the findings and recommendations to the Joint Committee on Ways and Means or Emergency Board no later than September 2024. The report shall provide an analysis of (1) the findings of the wage and rate study; (2) the different required qualifications to provide services in a particular setting; the different service delivery models and service requirements for the service delivery model; and the levels of acuity among recipients of the services provided; and (3) the costs and benefits of recommendations designed to standardize the compensation of direct care workers across programs and service delivery models.

The Subcommittee also approved a one-time General Fund appropriation of \$2.5 million to DHS for assistance to Afghan refugees. SB 5561 (2021 second special session) appropriated \$18.2 million General Fund to DHS on a one-time basis for a 12-month package of support for up to 1,200 Afghan individuals and families paroled into the United States through the U.S. State Department's Afghan Placement Assistance Program, including funds for short-term food and shelter, case management services, rental assistance, culturally specific food assistance and interpretation classes. The \$2.5 million appropriated by the Subcommittee for 2023-25 represents the anticipated unspent amount from the 2021-23 biennium, which the measure disappropriates.

An increase of \$350,000 General Fund is included for the Intellectual and Developmental Disabilities program to support legal reviews of guardianship pleadings through Disability Rights Oregon. The Subcommittee also approved Other Funds expenditure limitation of \$264,000 for DHS debt service payments.

The measure also includes a General Fund appropriation of \$3.6 million for implementation of SB 104 (2023) related to agency with choice services for individuals served by the DHS Office of Developmental Disabilities Services. This increase serves as a necessary correction to the fiscal amendment adopted for SB 104 and does not represent additional program funding.

Long Term Care Ombudsman

The Subcommittee approved \$300,000 in Other Funds expenditure limitation for the Long Term Care Ombudsman to administer a grant from Asante Hospital Systems to increase access to public guardian services.

Oregon Health Authority

The Subcommittee approved a \$20 million General Fund increase in the Oregon Health Authority (OHA) for local community investment in public health modernization. Included are 10 permanent full-time positions (6.66 FTE) to assist in administering the funds. This increase adds to a \$30 million General Fund increase in OHA's budget bill (SB 5525) for public health modernization.

The budget includes a General Fund decrease of \$98.3 million to recognize savings to the Oregon Health Plan based on greater than anticipated revenue forecasted from the intergovernmental transfer agreement with Oregon Health and Science University. Also included are increases of \$241 million Other Funds and \$344.4 million Federal Funds to utilize the federal match associated with the additional revenue.

Insurer's tax revenue collected by the Department of Consumer and Business Services exceeded prior forecasts, requiring an Other Funds expenditure limitation increase for OHA of \$34.9 million as the funds are transferred to support the Oregon Health Plan, while allowing for a \$34.9 million decrease to reflect the savings to the General Fund.

OHA's primary budget bill (SB 5525) includes a General Fund investment for expansion of the 9-8-8 system and mobile crisis response. Upon the passage of HB 2757 (2023), a new tax on telephone lines of \$0.40/line will generate revenue for the program. The new revenue reflects an increase of \$32.9 million Other Funds. The original \$39.6 million General Fund investment included in SB 5525 is decreased in SB 5506 by \$26.4 million to reflect the savings resulting from the new tax, while leaving some of the original investment in place to accommodate program start-up and account for the timing of new tax revenue that will not be available until April 2024.

The budget includes a \$2 million General Fund investment to supplement health care interpreter services in the Central Services Division.

The Subcommittee approved a \$1.5 million General Fund investment for the Prescription Drug Monitoring Program (PDMP) integration with provider electronic health records systems for the 2023-25 biennium. The PDMP integrates information collected by the Public Health Division and makes it available at the point of care by physicians to ensure that patients are not receiving unnecessary prescriptions for opioids and other narcotics, helping to prevent drug addiction and overdoses.

To recognize, support, and promote initiatives that contribute to the advancement of equity and inclusion at the Oregon State Hospital, the budget includes \$1.9 million General Fund. This funding will support the establishment of 10 positions (7.50 FTE) for training; cultural linguistic, and identity-affirming needs and supports; and other activities to support an inclusive and welcoming culture. Also included are increases of \$426,651 General Fund and \$103,882 Other Funds, a reduction of \$97,153 Federal Funds, the abolishment of six positions (6.00 FTE) across multiple divisions, and the creation of six positions (5.01 FTE) to realign diversity, equity, and inclusion efforts agencywide.

The budget includes a one-time increase of \$4.9 million General Fund, \$8,631 Other Funds, \$1.6 million Federal Funds, and seven positions (5.25 FTE) to improve mental health programs by strategically investing in jail diversion and civil commitment programs.

The budget includes \$1.8 million General Fund for debt service on general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include \$5 million to remodel a single unit at the Junction City facility to accommodate a complex patient and \$3 million to

replace the programmable logic controller (PLC) information technology system. To pay for the cost of issuance of the bonds, an increase of \$140,000 Other Funds is included. The Subcommittee also approved \$50 million in Other Funds expenditure limitation for lottery bond proceeds to build new community acute psychiatric facility capacity, and \$525,793 Other Funds for cost of issuance. An increase of \$2.5 million Lottery Funds is also included for the debt service on lottery bond sales, as well as an increase of \$27,000 in Other Funds expenditure limitation for debt service payments on existing bonds.

An increase in Other Funds expenditure limitation of \$4.4 million is included for the Public Health Division to utilize proceeds from the JUUL settlement for inhalant cessation assistance. The agreement includes a \$1.8 million payment for 2021-23 and a \$3.6 million payment for 2023-25, and the amount available to OHA is net of \$1 million in legal cost recovery for the Department of Justice.

JUDICIAL BRANCH

Judicial Department

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) for both state and local matching funds. Article XI-Q general obligation bond proceeds support state matching funds.

Circuit Courthouse	State Match Other Funds	Local Match Other Funds	Total Other Funds
Clackamas County	\$30,000,000	\$30,000,000	\$60,000,000
Morrow County	\$12,575,000	\$12,575,000	\$25,150,000
Curry County	\$10,600,000	\$10,600,000	\$21,200,000
Benton County	\$8,831,894	\$8,831,894	\$17,663,788
Total	\$62,006,894	\$62,006,894	\$124,013,788

The Subcommittee approved, on a one-time basis, a separate increase to Other Funds expenditure limitation of \$813,106 associated with bond costs of issuance. The measure also includes a one-time Other Funds expenditure limitation of \$260,000 for debt service payments on previously authorized bond issuances.

The following one-time General Fund appropriations are included for the following courthouse projects:

Courthouse Project	Purpose	Total General Fund
Deschutes County Courthouse	Renovation	\$15,000,000
Columbia County Courthouse	Renovation	\$2,000,000
Total		\$17,000,000

The Subcommittee approved, on a one-time basis, Other Funds expenditure limitation for the courthouse projects summarized in the table below. The revenue source is the American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Judicial Department as Other Funds.

Courthouse Project	Purpose	Total Other Funds
Harney County Courthouse Annex	Renovation	\$3,000,000
Umatilla County Courthouse	Replacement planning	\$100,000
Hood River County Courthouse	Replacement planning	\$42,549
Total		\$3,142,549

An additional one-time General Fund appropriation of \$818,333 is also included in the measure for distribution to the Oregon State Bar for immigration legal services.

Public Defense Services Commission

The Subcommittee approved, on a one-time basis, a General Fund appropriation of \$1.5 million to the Public Defense Services Commission to contract with Disability Rights Oregon (DRO) for civil court-appointed counsel at state expense for qualified individuals when the estate of the protected person is insufficient to pay the expense of a private counsel (SB 578, 2021). The appropriation provides funding to support for three provider attorneys (\$1.2 million), one provider investigator (\$156,817), and an administrative charge of five percent (\$74,639). Of note is that the Commission has yet to adopt any policies or procedures related this program, including those needed to determine the financial eligibility requirements for participation.

The measure includes a one-time increase of \$1 million Other Funds for the potential receipt from the Criminal Justice Commission of a subgrant from the Edward R. Byrne Memorial Justice Assistance Grant.

The Subcommittee adopted the following budget note related to the Case Financial Management System information technology project:

BUDGET NOTE

The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Financial/Case Management System (F/CMS) information technology project. The Commission’s reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) stakeholder/provider involvement in the planning and governance of the project; and (e) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project. The Commission is to follow the Joint Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

LEGISLATIVE BRANCH

Legislative Administration Committee

To support the third phase of the Capitol, Accessibility, Maintenance, and Safety (CAMS) project, the budget includes an increase of \$19.1 million General Fund for debt service and \$1.9 million Other Funds for the cost of issuance on \$215 million in general obligation bonds authorized in HB 5005 (2023). CAMS III will continue seismic upgrades and other improvements to the 1938 Capitol rotunda. Added to the project are the replacement of the Capitol's nine elevators, the fire alarm systems in the House and Senate wings and their integration with the new system in the rotunda, and the chamber sound systems, including outdated wiring to member desks on the House floor.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time General Fund appropriation of \$312,100 in the Oregon Department of Agriculture (ODA) to support survey and treatment of the vine mealybug. This pest presents a substantial threat to wine grapes in many production regions worldwide, and it was first identified in Oregon in 2021. Vine mealybug directly impacts vines and fruit and is also a key vector of leafroll virus in grapevines. Both the vine mealybug and leafroll virus cause economic damage in vineyards once established. A monitoring study conducted by ODA in 2022 found that Oregon's vine mealybug population is confined to commercial vineyards within a small area of Jackson County. In a budget note for HB 5002 (2023), ODA has been directed to report to the Legislature during the 2024 legislative session on the status of the agency's surveillance and treatment against the Japanese beetle and other emerging pests, such as the vine mealybug.

The budget also includes a one-time General Fund appropriation of \$1 million to increase funding for the Wolf Depredation Compensation and Financial Assistance Grant Program. This program administers grants to counties that have created and implemented a county wolf depredation compensation program.

Department of Energy

The Subcommittee approved several investments and adjustments for the Oregon Department of Energy (ODOE) related to recommendations from a legislative workgroup on climate and energy issues. Unless otherwise noted, these investments are approved on a one-time basis and include the following:

- \$20 million General Fund for deposit into the Community Renewable Investment Fund, established in HB 2021 (2021), to provide grants for planning and developing projects that advance community renewable energy and energy resilience. Additionally, \$20 million Other Funds expenditure limitation was provided for expenditures from the Fund.
- \$10 million General Fund for deposit into the Rooftop Solar Incentive Fund, established in HB 2618 (2019) for issuance of rebates and administration of the Solar and Storage System Rebate program which incentivizes the purchase, construction or installation of solar electric systems and paired solar and storage systems. Additionally, \$10 million Other Funds expenditure limitation was provided for expenditures from the Fund. The related program sunset has been extended to January 2, 2029, in HB 3049 (2023).
- \$200,000 General Fund for Oregon's share of upfront monies for a proposal to establish a regional hub intended to move towards producing green hydrogen fuels.

- Due to the extension of the Solar and Storage System Rebate program, as well as the Heat Pump Deployment program, the months for seven related limited duration positions have been increased by 4.48 FTE so they may continue to support the programs throughout the 2023-25 biennium. These positions are established in the Department's policy packages 205 and 206. The positions are funded by the programs, and expenditure limitation is already included in the agency's budget. Only a technical adjustment shifting \$900,292 Other Funds expenditure limitation from special payments to personal services is needed.
- \$451,606 General Fund is provided for establishment of a permanent, full-time Business Operations Manager 3 (0.88 FTE) and related services and supplies. This position will provide management, oversight, and support for the various new programs established in ODOE's Energy Development Services division.

Additionally, the budget includes \$513,354 Other Funds expenditure limitation for establishment of a limited duration Procurement and Contracting Specialist 3 (0.88 FTE), a limited duration Human Resources Analyst 2 (0.88 FTE), position related services and supplies, and 12 additional months for an existing Operations and Policy Analyst 2, bringing it to 1.00 FTE. All three positions are in the Administrative Services division. The additional staff capacity is intended to address workload from the cumulative effect of policy bills passed during this legislative session, inclusive of climate initiatives, which approved over \$45 million in various programs and established 19 positions for the Department.

SB 1536 (2022) directs ODOE to complete a cooling study and submit a report to the Legislature no later than September 15th, 2023. The bill provided \$500,000 as a one-time General Fund appropriation for the study. The Subcommittee approves reappropriation of the remaining \$300,000 General Fund that will revert at the end of the 2021-23 biennium. The reappropriation of these funds is necessary to complete the report, which has been contracted through a third party.

Lastly, \$5.1 million Federal Funds expenditure limitation and establishment of one permanent, full-time Economist 4 position (1.00 FTE) is provided in support of the State Energy Program grant, awarded to the Department by the U.S. Department of Energy, and made possible through the Infrastructure Investment and Jobs Act. The position establishment makes permanent an existing limited duration position for delivery of the grant over the performance period, which will be at least five years. The position provides additional support for energy planning, policy, and program development, coupled with education, outreach and technical assistance for Oregonians. ODOE received approval to apply for the grant during the December 2022 meeting of the Emergency Board.

Department of Environmental Quality

The measure includes Other Funds expenditure limitation of \$5 million to expend a portion of the proceeds from \$10 million in general obligation bonds approved through HB 5005 (2023). 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 at the site. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute at least 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at Superfund sites. The Department typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Other Funds expenditure limitation is also increased by \$333,333 for the cost of issuing \$10 million in general obligation bonds in May 2024, and \$1.8 million General Fund is provided for debt service payments.

Interest earnings on general obligation bond proceeds produced \$54,000, which is available to offset General Fund debt service payments. The Subcommittee approved establishment of an Other Funds expenditure limitation of \$54,000 to apply these interest earnings towards debt repayment.

Department of Fish and Wildlife

The Subcommittee approved a one-time General Fund appropriation of \$1 million for the Department of Fish and Wildlife to pay for a third-party assessment of state-owned fish hatcheries. In its 2023-25 request budget, the Department discussed many agency initiatives to prepare for the impacts of climate change and ocean acidification, including initiation of a climate vulnerability assessment of Oregon's fish hatcheries. This investment provides funding to procure an assessment providing fish hatchery information including, but not limited to climate vulnerability. The Subcommittee provided the following instruction to the Department regarding the assessment:

BUDGET NOTE

The Department of Fish and Wildlife is directed to procure a third-party assessment of the operations, sustainability, and climate vulnerability of state-owned fish hatcheries. The department shall present a detailed and thorough report which must, at a minimum, include the following:

- Funding models and financial sustainability of state-owned hatchery operations, including consideration of facility maintenance costs.
- An economic cost-benefit analysis that includes:
 - The total agency costs associated with producing hatchery fish at each facility.
 - The estimated economic benefits associated with production of hatchery fish.
- A summary of how the ecological impacts and benefits of hatchery programs on wild fish are incorporated into federal and state planning and policy making.
- Climate vulnerability for a sample set of state-owned hatcheries. This assessment should include:
 - The projected impact of climate change on the ability of each hatchery to rear and release fish.
 - The likely impact of climate change on the viability of, and need (augmentation and conservation) for hatchery programs.
 - Recommendations to mitigate these impacts through hatchery program changes, such as the species of fish released, and other measures.

During the 2024 legislative session, the Department is directed to provide an update on the status of this report to the Joint Committee on Ways and Means. The Department shall present a completed report during the 2025 session.

The Subcommittee also approved a one-time General Fund appropriation of \$100,000 to pay for anticipated Department of Justice costs related to contested water rights cases and protest resolution. This likely increase in legal expense is related to an agency effort to reduce the backlog of protests concerning water rights and transfers. Additionally, a shift of \$957,216 General Fund from the Fish Division to the Habitat Division rebalances statewide drought package investments approved and funded in the Department's budget bill (SB 5509).

The measure includes a one-time General Fund increase of \$238,271 for the payment of debt service associated with bonds authorized to finance \$2.5 million of capital renewal and improvement projects on non-hatchery related facilities. The Subcommittee also approved \$40,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The \$2.5 million Other Funds expenditure limitation is provided in the Capital Construction bill (HB 5006).

Other Funds expenditure limitation of \$13.8 million is included to expend lottery bond proceeds authorized to be issued for infrastructure projects improving fish and wildlife passage. Proceeds in the amount of \$8.8 million will be deposited into the Fish Passage Fund (ORS 497.139) for fish passage projects, and proceeds in the amount of \$5 million will be deposited into the Oregon Conservation and Recreation Fund (ORS 496.252) for wildlife passage projects. This investment is included in the statewide drought package. An additional \$181,834 Other Funds expenditure limitation is included for the cost of bond issuance, and due to the sale scheduled in March 2025, debt service costs will not occur during the 2023-25 biennium.

The Subcommittee approved position authority to continue three limited duration positions (3.00 FTE) first approved in 2021-23. Positions include a Facilities Engineer 3 (1.00 FTE), a Construction Project Manager 1 (1.00 FTE), and an Engineering Technician 2 (1.00 FTE). The positions support a capital improvement and renewal project which was approved and financed with \$5 million in Article XI-Q bonds in 2021. Funding for the position comes from the bond proceeds, which have six-year limitation.

Department of Forestry

The Subcommittee established a \$12 million Other Funds expenditure limitation for the Oregon Department of Forestry (ODF) for the purchase of a new multi-mission capable aircraft from the net proceeds of General Obligation bonds anticipated to be issued in the upcoming biennium. The new aircraft is intended to replace the agency's current aircraft that has been in service for 36 years and has been increasingly in need of repairs and is subject to unexpected down time. The aircraft will perform missions that include fire start detection, air attack, large fire direct and logistical support, firefighter transportation, search and rescue, and disaster relief. Agency defined requirements for the new aircraft include twin turbine engines, high fixed wing, type certified at purchase, infrared and night vision equipped (or compatible platform), short take-off and landing performance, minimum 10-passenger capacity, 8,000 foot single-engine service ceiling, cargo rail system, and opening in flight rear cargo door.

Other Funds expenditure limitation increases totaling \$5.1 million for ODF were approved for the expenditure of general obligation bond proceeds for capital improvement projects and bond cost of issuance related to bonds approved for issuance in the upcoming biennium. The agency's General Fund appropriation for debt service is increased by \$1.5 million and debt service expenditure limitation is increased by \$1.1 million Other Funds for the payment of anticipated debt service on bonds approved to be issued in the upcoming biennium for capital improvement projects, the second construction phase of the agency's Toledo facility, and purchase of the new multi-mission aircraft and hanger renovation/replacement.

Additionally, the General Fund appropriation made to ODF for the Fire Protection division is reduced by \$1.9 million to adjust the ongoing budget of the agency due to the decision to not continue the catastrophic fire insurance coverage through Lloyds of London.

Department of Geology and Mineral Industries

In the Department of Geology and Mineral Industries, \$381,097 General Fund and \$37,097 Other Funds supports the establishment of two positions (1.50 FTE) and associated services and supplies to expand the Oregon Mapping Program. This investment was included in the statewide drought package and seeks to create an integrated Oregon Mapping Program through inclusion of a sampling program for water and mineral resources. The two positions include a permanent, full-time Natural Resource Specialist 4 (0.75 FTE) and a permanent, full-time Natural Resource Specialist 2 (0.75 FTE) established in the Geologic Survey and Services division.

Department of Land Conservation and Development

The measure makes a technical adjustment to allow funds appropriated to the Department of Land Conservation and Development (DLCD) in HB 3409 (2023) for the Community Green Infrastructure Grant Program to be deposited in the Community Green Infrastructure Fund established in the same bill. The technical adjustment also includes \$6.5 million in Other Funds expenditure limitation to allow DLCD to expend moneys from the Community Green Infrastructure Fund.

The measure appropriates \$3 million General Fund to DLCD for continued work on climate friendly and equitable communities. Of this funding, a one-time appropriation of \$2.7 million will be used to provide financial assistance to local governments to adopt climate-friendly areas, work on parking reform and management, engage in equitable community engagement, and perform other work related to this program. The remaining \$309,078 General Fund would be used to hire one permanent, full-time Planner 4 position to work on this program.

Department of State Lands

Increased Other Funds expenditure limitation of \$18.8 million was approved for the Department of State Lands for expenditure of monies allocated from the Polychlorinated Biphenyls Remediation and Restitution Account and deposited in the Abandoned and Derelict Vessel Fund established by HB 2914 (2023). This fund was created to address the growing number of vessels that are left without authorization on public or private land, or in state or other waters, often sinking, actively polluting or obstructing a waterway, and possibly endangering life or property.

The Department of State Lands was provided with an increase in expenditure limitation of \$500,000 Federal Funds to expend earmarked grant funding from the U.S. Department of Housing and Urban Development for the planning and initial project costs for redevelopment of Shutters Landing (aka Shutter Creek site) in association with the creation of the Elliott State Research Forest and its related research infrastructure. The total funding earmarked was \$4 million; however, the requested expenditure limitation increase is limited to anticipated expenditures in the upcoming biennium, with expenditure limitation for the remaining amount to be requested in future biennia.

Oregon Watershed Enhancement Board

Increased expenditure limitation of \$4.1 million Other Funds was approved for the Oregon Watershed Enhancement Board for the expenditure of net lottery revenue bond proceeds deposited in the Community Drinking Water Enhancement and Protection Fund, and bond issuance costs. The fund and associated program provide grants to water suppliers and serve rural communities, communities experiencing lower incomes, or in low population areas to protect, restore, or enhance sources of drinking water as established by HB 2010 (2023) as a part of the water and drought package.

Parks and Recreation Department

Increased expenditure limitation of \$10.2 million Other Funds was approved for the Parks and Recreation Department, Community Support and Grants program, for the expenditure of \$10 million in net proceeds from issuance of lottery revenue bonds for the Oregon Main Street program and \$155,705 for costs associated with the issuance of the bonds.

Water Resources Department

A one-time General Fund appropriation of \$100,000 to the Water Resources Department (WRD) was approved for the pass through of funding to Portland State University, Oregon Consensus, to continue current facilitation of the Tribal Water Task Force. This supports engagement between Oregon's nine

federally recognized Tribes and the Water Resources Department on issues related to water supply, watershed management, and water distribution, including matters related to water rights held or claimed by Tribes.

The Subcommittee approved an increase of \$10 million Other Funds expenditure limitation for making grants and loans from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Water Supply Development grants and loans are made 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.

Increased expenditure limitation of \$50 million Other Funds was approved for the purpose of making grants and loans for irrigation modernization projects from lottery bond proceeds deposited into the Water Supply Development Fund. The funding is intended to leverage federal funding associated with Natural Resource Conservation Service authorized watershed plans, U.S. Bureau of Reclamation WaterSmart grant recipients, or U.S. Environmental Protection Agency grant recipients that are eligible to be on the Oregon Department of Environmental Quality's Intended Use Plan; and to provide public benefits in each category of benefits described in ORS 541.673. For projects involving surface water rights where the project conserves water, the intent is for priority to be given to projects that legally protect a portion of the conserved water instream commensurate with the amount required under the approach described in ORS 537.470.

The Water Resources Department expenditure limitation is increased by \$5 million Other Funds to allow the agency to distribute a grant to the City of West Linn for replacement of a water line crossing the Interstate 205 bridge (Abernathy Bridge). The grant funding is from the net proceeds of lottery revenue bonds authorized to be issued for the project.

An increase of \$700,425 Other Funds expenditure limitation supports the payment of bond issuance costs related to lottery revenue bonds authorized to be issued in the upcoming biennium for Water Supply Development, Irrigation Modernization, and the West Linn Abernathy Bridge waterline replacement projects. Lottery Funds debt service expenditure limitation is increased by \$2.6 million for the payment of debt service obligations related to Lottery revenue bonds authorized to be issued in the upcoming biennium.

One-time General Fund appropriations totaling \$11.2 million were provided to the Water Resources Department for the purpose of funding grants to entities for water supply projects. The individual recipients, projects, and amount of funding provided are: City of Beaverton, South Cooper Mountain Non-Potable (Purple Pipe) Project, \$2.5 million; North Unit Irrigation District, Infrastructure Modernization Project, \$2 million; Deschutes River Conservancy, Conserving Water Through Piping and Improved Monitoring and Measurement, \$1.5 million; Rogue River Irrigation District, Fourmile Creek Project, \$1.53 million; City of Monroe Water, Pre-filter and Automated Controls Infrastructure, \$1.5 million; City of St. Paul, Water Reservoir Improvement Project, \$636,000; City of Bay City, Earthquake Isolation Valves for Water Reservoirs, \$225,000; City of Halsey, New Well, \$300,000; City of Sodaville, Jackson Well Conversion to Municipal Use, \$370,000; and City of Falls City, Water Main Line Replacement Project, \$591,750.

PUBLIC SAFETY

Board of Parole and Post Supervision

To pay for legal representation for juvenile commutations and adults in custody, the budget increases the Board of Parole and Post Supervision's General Fund appropriation by \$322,600.

Criminal Justice Commission

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 use 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.

A one-time increase of \$650,000 General Fund supports 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.

A one-time General Fund appropriation of \$5 million is included for deposit into the Illegal Marijuana Market Enforcement Grant Program Fund established in SB 1544 (2018). Monies in this fund are for providing grants to local governments to assist with the costs incurred by local law enforcement agencies in addressing unlawful marijuana cultivation or distribution operations. A corresponding \$5 million Other Funds expenditure limitation is provided for the Commission to distribute the grants out of the fund.

An additional one-time General Fund appropriation of \$100,000 is approved for the Criminal Justice Commission to conduct a study on the advantages and disadvantages of decriminalizing prostitution. The Subcommittee approved the following related instruction:

BUDGET NOTE

The Criminal Justice Commission is directed to study the advantages and disadvantages of decriminalizing the crime of prostitution and provide a report on the study to the Emergency Board and relevant interim committees related to judiciary, no later than September 2024.

Department of Corrections

The measure includes a budget-neutral reduction of approximately \$6.1 million General Fund and an increase in Other Funds expenditure limitation in the same amount to utilize remaining American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Department of Corrections for maintaining public safety services.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$855,000 for the cost of issuance on \$71.4 million in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, and camera and radio system upgrades. Bonds will be issued in October 2023 and in March 2025. New debt service totaling approximately \$4.1 million General Fund and \$1.2 million Other Funds expenditure limitation was approved for the Department's planned 2023-25 bond issues.

Department of Emergency Management

An Other Funds debt service expenditure limitation was established for \$190,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

Department of Justice

The measure includes a one-time General Fund appropriation of \$10 million and increase of \$10 million Other Funds for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with emergency shelter and safety planning.

A one-time increase of \$6 million General Fund is included for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing assistance. The funding, to be distributed to tribal governments and community-based programs, is for homelessness prevention, housing search assistance, tenant education and funding for rent, utilities, moving costs, deposits, application fees or safe emergency housing.

The Subcommittee approved, on a one-time basis, a General Fund appropriation of \$10 million, for the Crime Victims and Survivor Services Division, for community-based violence prevention grants. This amount is in addition to \$15 million Other Funds expenditure limitation supported with American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Department of Justice Other Funds (SB 5514) in the prior biennium.

The measure includes a supplemental increase to Other Funds expenditure limitation of \$6.6 million and authorizes the establishment of 18 permanent full-time positions (15.75 FTE) for organizational changes to the Child Advocacy Division. The request includes \$1.2 million in services and supplies. The revenue source will be hourly legal billings to the Oregon Department of Human Services.

The Subcommittee approved a General Fund appropriation of \$821,346 and authorized the establishment of three permanent full-time positions (2.63 FTE) for organized retail theft investigations. The Department will hire one Research Analyst 3 and two Criminal Investigators who will work with local law enforcement investigators, prosecutors, and private sector loss prevention personal on organized retail theft cases. The request includes \$204,395 in services and supplies.

The Subcommittee approved a General Fund appropriation of \$457,758 and the establishment of one permanent full-time Senior Assistant Attorney General position (0.88 FTE) for an Animal Cruelty Resource Prosecutor. The adjustment includes \$82,510 in services and supplies.

A one-time General Fund appropriation of \$3.9 million, Other Funds expenditure limitation increase of \$21.2 million, and the establishment of 22 limited duration positions (22.00 FTE) are approved for the Legal Tools Replacement Project 3.0. The revenue source of the Other Funds is Article XI-Q general obligation bonds. This increase is approved with the understanding the Department of Administrative Services will unschedule \$7.2 million Other Funds for Article XI-Q general obligation bond proceeds that will not be expended until the 2025-27 biennium (March 2025 bond sale).

The Subcommittee also approved, on a one-time basis, an Other Funds expenditure limitation of \$2.5 million for debt service payments for the Legal Tools Replacement Project 3.0. Debt service will be paid as a part of hourly legal billings to state agencies. In addition, the measure includes a one-time Other Funds expenditure limitation of \$320,000 for the cost of the bond issuance for the Legal Tools Replacement Project 3.0 and which is to be budgeted under Debt Service and Related Costs program. The Subcommittee adopted the following budget note related to the Legal Tools Replacement Project 3.0 technology project:

BUDGET NOTE

The Department of Justice is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Legal Tools Replacement Project 3.0. The agency’s reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) Department of Administrative Services project reporting and direction; (e) client agency involvement in the planning and governance of the project; and (d) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project.

The Department of Justice generates the majority the agency’s Other Funds revenue from charges to state agencies for legal services. The legal services rate (also known as the Attorney General rate) is established as part of the legislative budget process. The Attorney General rate for the 2023-25 biennium legislative adopted budget is estimated to generate \$322.9 million and includes \$26.6 million, or two months, of operating capital reserve for the Legal Services Fund. The legislatively approved rates are detailed in the following table:

2023-25 Biennium	Hourly Rate
Senior Attorney General	\$275
Assistant Attorney General	\$275
Investigator	\$144
Paralegal	\$121
Law Clerk	\$65
Legal Secretary/Clerical	\$56

Department of the State Fire Marshal

The Subcommittee approved a one-time General Fund appropriation of \$12 million and one-time Other Funds expenditure limitation of \$2 million for four investments in wildfire mitigation and response activities throughout the state. These include:

- \$2 million General Fund for deposit into the State Fire Marshal Mobilization Fund for firefighting costs associated with mobilizing local fire service personnel and equipment to respond to governor-declared conflagrations.
- \$2 million Other Funds expenditure limitation to spend funds deposited into the State Fire Marshal Mobilization Fund.
- \$6 million General Fund to continue the Wildfire Season Staffing grants.
- \$2 million General Fund for wildfire readiness and response, including pre-position resources ahead of anticipated wildfire conditions, such as high winds, lightning, or hot weather; and immediate response to an active incident, which is not yet a conflagration, for short-term capacity.

- \$2 million General Fund for fire apparatus maintenance, firefighting equipment refurbishment, and operations and maintenance of engines for statewide wildfire response.

Additionally, the measure increases Other Funds expenditure limitation by \$545,174 to convert three existing full-time limited duration positions to permanent positions for ongoing operational support as the Department transitions to an independent agency. Positions include a Principal Executive Manager D (1.00 FTE), Accounting Technician (1.00 FTE), and Operations and Policy Analyst 2 (1.00 FTE). These positions are all supported with revenue from the Fire Insurance Premium Tax.

Department of State Police

Based on the May 2023 state economic and revenue forecast, the measure includes a one-time General Fund appropriation of approximately \$2.2 million to backfill an expected Measure 76 Lottery Funds revenue shortfall for the Department of State Police Fish and Wildlife Division.

The Subcommittee also approved Other Funds expenditure limitation of \$676,814 for the cost of issuance on \$55.1 million in Article XI-Q bonds for three major Oregon State Police construction 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 2023. New debt service totaling \$5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of \$140,030 for the cost of issuance on \$8.4 million in Article XI-Q bonds for the Oregon Military Department. Two projects at the Owen Summers building in Salem will utilize these bond proceeds. The amount of \$2.9 million will fund the armory service life extension project, and \$5.5 million is to address seismic-related issues. Bonds will be issued in May 2024. New debt service totaling \$982,730 General Fund was approved for the Department's planned 2023-25 bond issues. An Other Funds debt service expenditure limitation was established for \$721,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

Oregon Youth Authority

The Subcommittee approved \$12.6 million General Fund, \$201,478 Other Funds expenditure limitation, and \$8.3 million Federal Funds expenditure limitation to make permanent a 5% occupancy rate enhancement, first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service (BRS) providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the \$4.5 million of General Fund included in the Authority's budget bill (SB 5541) and is based on an estimated capacity of 249 behavior rehabilitation service beds in the community. A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Department of Human Services' budget.

An increase in Other Funds expenditure limitation of \$694,516 supports the cost of issuance on \$46.1 million in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at MaClaren, Rogue Valley, Tillamook, Camp Riverbend, and other capital improvements, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2023, May 2024, and March 2025. New debt service totaling \$4.3 million General Fund was approved for the Department's planned 2023-25 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved \$7.7 million Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project. Also approved for JJIS is a one-time General Fund appropriation of \$3.4 million for the non-bondable costs of the project. Finally, an Other Funds debt service expenditure limitation was established for \$56,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

TRANSPORTATION

Department of Aviation

The budget reclassifies a Construction Project Manager 3 to a Policy Planning and Development Manager 3 in the Department of Aviation to properly reflect the position's responsibilities within the agency's System Action Program. To fund the cost of this reclassification, a Grounds Maintenance Worker 1 position is reduced from 14.23 months to 7.98 months.

Department of Transportation

The measure increases the Oregon Department of Transportation (ODOT) budget by \$1 million General Fund on a one-time basis to augment the Great Streets program, which is primarily funded with \$50 million of transportation funds received through the federal Infrastructure Investment and Jobs Act. The program funds different types of projects, including intersection improvements, bicycle facilities, sidewalks, corridor refinement and planning, street trees and furnishings, lighting, lane reductions and reconfigurations, and traffic calming and speed reduction features.

Additional General Fund is appropriated one-time to ODOT in the following amounts:

- \$2 million to the City of Independence for the Chestnut Street Bridge in the City of Independence
- \$2 million to the City of Independence for Western Interlock off-site transportation improvements in the City of Independence
- \$1.5 million to the Klamath County Economic Development Association for the Klamath Northern Railroad
- \$3 million for pedestrian access improvements along SW Hall Boulevard
- \$5 million to the Malheur County Development Corporation for the Treasure Valley Intermodal Facility project, also known as the Treasure Valley Reload Center

The Subcommittee also approved increases to Other Funds expenditure limitation to support projects funded by lottery revenue bonds. These increases include:

- \$20 million for the Port of Hood River for the Hood River - White Salmon Interstate Bridge
- \$20 million for Multnomah County for the Earthquake Ready Burnside Bridge project
- \$5 million for the City of Bend for the Hawthorne Avenue Pedestrian and Bicycle Overcrossing

Cost of issuance associated with these bonds collectively totals \$514,349 Other Funds, and no debt service for these projects is anticipated in the 2023-25 biennium.

The Legislature authorized a total of \$1 billion in general obligations bonds to support a portion of Oregon's costs related to the Interstate 5 Bridge Replacement project, a shared venture with the State of Washington. Other Funds expenditure limitation totaling \$250 million is associated with the first issuance of bonds in the 2023-25 biennium, with \$250 million in each of the successive three biennia, which matches the State of Washington's \$1 billion commitment and will help leverage federal funding for a portion of construction and design costs. Other Funds expenditure limitation for cost of issuance of the 2023-25 bonds totals \$1.8 million.

HB 5035 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Gomberg

Joint Committee On Ways and Means

Action Date: 05/19/23

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

House Vote

Yeas: 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 3 - Breese-Iverson, Cate, Lewis

Exc: 1 - Reschke

Senate Vote

Yeas: 7 - Campos, Dembrow, Frederick, Gelsner Blouin, Hansell, Sollman, Steiner

Nays: 4 - Anderson, Findley, Girod, Knopp

Prepared By: Alicia Michelson, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

**Secretary of State
2023-25**

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 18,915,145	\$ 16,691,665	\$ 17,648,792	\$ (1,266,353)	(6.7%)
Other Funds Limited	\$ 79,761,879	\$ 84,581,235	\$ 89,044,692	\$ 9,282,813	11.6%
Federal Funds Limited	\$ 10,497,283	\$ 5,022,647	\$ 5,022,647	\$ (5,474,636)	(52.2%)
Total	\$ 109,174,307	\$ 106,295,547	\$ 111,716,131	\$ 2,541,824	2.3%

Position Summary

Authorized Positions	235	229	240	5
Full-time Equivalent (FTE) positions	232.96	228.25	239.50	6.54

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Secretary of State receives General Fund appropriations to support the Elections Division and a portion of the Administrative Services Division budget. Other Funds are received primarily from business registration fees, fees for services from the Corporation Division, and from assessments charged to state agencies for the Audits and the Archives Divisions. These three divisions transfer a portion of the revenues they receive to fund the balance of the Administrative Services Division budget. The Department also collects miscellaneous fees for documents and copier charges within the Elections and Archives Divisions. Any revenue collected by the Corporation Division that is not expended to support the division’s operations, is deposited in the state’s General Fund and is included in the state’s quarterly economic forecast.

Summary of General Government Subcommittee Action

The Secretary of State is an elected, constitutional office serving as auditor of public accounts, the custodian of legislative and executive public records, and the Chief Elections Officer. It is one of three constitutional offices established at statehood. The Secretary is also a member of the State Land Board, sharing responsibility with the Governor and State Treasurer for supervising management of state-owned lands and the Department of State Lands. The Subcommittee recommended a budget of \$111,716,131 total funds, which includes \$17,648,792 General Fund, \$89,044,692 Other Funds expenditure limitation, \$5,022,647 Federal Funds expenditure limitation, and 240 positions (239.50 FTE). This is a 2.3 percent total funds increase from the 2021-23 Legislatively Approved Budget.

Administrative Services Division

The Administrative Services Division is comprised of the Executive Office, Business Services, Human Resources, and Information Systems. The Administrative Services Division provides support services to all divisions of the Secretary of State and operates under the authority of the Oregon Constitution and ORS 177.050, 177.120, 240.160, and 359.400 to 359.444. For this unit, the Subcommittee recommended a 2023-25 budget of \$36,310,229 total funds, which includes \$4,391,744 General Fund, \$31,918,485 Other Funds expenditure limitation, and 80 positions (79.50 FTE). The Subcommittee recommended the following packages:

Package 101: Procurement Contract Assistant. This package increases Other Funds expenditure limitation by \$175,865 to establish one permanent full-time Procurement & Contracts Assistant position (1.00 FTE). This position will assist the Certification Office for Business Inclusion and Diversity with procurement opportunities and with navigating OregonBuys, the new state procurement system.

Package 102: Business Services Personnel True-Up. This package makes several position related adjustments totaling an increase in Other Funds expenditure limitation of \$60,296. These adjustments include the reclassification of one Office Specialist 2 to a Supply Specialist 2, the reclassification of one Procurement & Contracts Specialist 2 to a Procurement and Contracts Specialist 3, and changes one Procurement & Contracts Specialist 3 and one Fiscal Analyst 3 from classified service to management service/non-supervisory.

Package 106: System Modernization. This package increases Other Funds expenditure limitation by \$1,524,965 to address the agency's many legacy applications written several decades ago and now need to be rebuilt and modernized. Rebuilding these unique large business systems will require additional resources to start an Application Development team. To begin this effort, an additional permanent full-time Information Systems Specialist (ISS) 8 API Developer position (1.00 FTE) and a permanent full-time ISS 7 Application Developer (1.00 FTE) are established. A permanent full-time Data Engineer ISS 8 position (1.00 FTE) is also added to implement a modern public records IT solution.

Package 107: Information Technology Security. This package increases Other Funds expenditure limitation by \$1,600,211 to improve IT security operations through upgraded firewalls, new applications, and refinements to internal networks and user protections. This package also establishes one permanent full-time Security Analyst position (1.00 FTE) and one permanent full-time Asset Manager position (1.00 FTE) to implement the new security and asset management solutions.

Package 108: Information Systems Personnel True-Up. This package reclassifies six positions in the Information Services Division to reflect the correct duties and responsibilities. The reclassifications increase Other Funds expenditure limitation by a total of \$98,602.

Package 801: LFO Analyst Adjustments. This package reduces expenditure limitation by \$55,748 General Fund and \$288,345 Other Funds to reflect a two percent vacancy factor of salaries and wages as assumed savings. This package is a reduction of \$344,093 total funds.

Elections Division

The Elections Division interprets, applies, and enforces election laws, provides election information to the public, and maintains all documents related to elections. The Elections Division operates under the authority of the Oregon Constitution and ORS Chapters 246-260. The Division is also responsible for implementation in Oregon of federal election law, including the National Voter Registration Act and the Help America Vote Act of 2002. For this Division, the Subcommittee recommended a 2023-25 budget of \$19,614,148 total funds, which includes \$13,257,048 General Fund, \$1,354,453 Other Funds expenditure limitation, \$5,002,647 Federal Funds expenditure limitation, and 25 positions (25.00 FTE). The Subcommittee recommended the following packages:

Package 117: Elections Oversight. This package increases General Fund by a total of \$350,695. This includes \$250,695 for the establishment of one permanent full-time Compliance Specialist 3 (1.00 FTE) to assist with complaints related to elections, and a one-time increase of \$100,000 for a pilot program to conduct post-election risk limiting audits.

Package 118: Elections Security and Public Education. This package increases General Fund by a total of \$741,804. This includes the establishment of one permanent full-time Operations and Policy Analyst 4 (1.00 FTE) to work as the Voting Systems Specialist to monitor adherence to the state's election regulations, as well as other duties. One permanent full-time Research Analyst 3 (1.00 FTE) is also established to monitor election threats and mis/dis/mal information regarding elections. Finally, \$150,000 is added for an Elections Education Project to provide factual election information.

Package 801: LFO Analyst Adjustments. This package reduces General Fund expenditure limitation by \$79,624 to reflect a two percent vacancy factor of salaries and wages as assumed savings.

Audits Division

The Secretary of State's Audits Division conducts audits to protect the public interest and improve Oregon government. The goals of the audits are to ensure public funds are properly accounted for, spent in accordance with legal requirements, and used to the best advantage. The Audits Division and the Secretary of State as Auditor of Public Accounts operate under the authority of the Oregon Constitution, Article VI, section 2, and ORS 297.010 through 297.990. For this division, the Subcommittee recommended a 2023-25 budget of \$28,788,454 Other Funds expenditure limitation and 72 positions (72.00 FTE). The Subcommittee recommended the following package:

Package 801: LFO Analyst Adjustments. This package reduces Other Funds expenditure limitation by \$331,237 to reflect a two percent vacancy factor of salaries and wages as assumed savings.

Archives Division

The Archives Division identifies, preserves, and provides access to the valuable permanent records of Oregon government and provides records management advice and assistance to all levels of Oregon government to facilitate the prompt disposition of records. The Archives Division also accepts for filing the state's "Official Documents" required to be filed with the Secretary of State and manages the State Historical Records Advisory Board. Additionally, the division accepts for filing and is responsible for receiving, verifying, processing, publishing and maintaining all administrative rules for state agencies and boards and commissions, and publishes the Oregon Blue Book. Since 2017, the Archives Division has managed the Oregon's Kid Governor Program, a civics education tool available to all Oregon fifth graders. The Archives Division operates under the authority of ORS 192.001-192.170; ORS 357.805-357.895; ORS 171.407, 171.420-171.430; ORS 177.120; and ORS 183.325-183.362. For this division, the subcommittee recommended a 2023-25 budget of \$11,666,256 total funds, which includes \$11,646,256 Other Funds expenditure limitation, \$20,000 Federal Funds expenditure limitation, and 24 positions (24.00 FTE). The subcommittee recommended the following packages:

Package 110: Archivists. This package increases Other Funds expenditure limitation by \$509,452 to continue two limited duration Archivist 1 positions (2.00 FTE) granted in the 2021-23 biennium as permanent full-time to convert fifty years' worth of legislative recordings that are at risk of being irretrievably lost. Legislative committee hearings dating from 1957 to 2007 were recorded using propriety technology and inherently unstable media, including Sawyer Rolls, reel-to-reel tapes and audiocassette tapes. These verbatim audio recordings serve as the only complete record of the legislative committee hearings. Digitized records will be available online for easy access by those interested.

Package 111: Digitization Personnel Reclassifications. This package includes several position adjustments for a total Other Funds expenditure limitation increase of \$66,063 and an increase in 0.25 FTE. These adjustments include the reclassification of two Principal Executive Management D positions to Business Operations Manager 2 positions, one Supply Specialist 2 to an Electronic Publishing Design Specialist and increases the FTE for an existing permanent part-time Office Specialist 2 from 0.75 FTE to permanent full-time 1.00 FTE.

Package 112: Final Phase of Compact Shelving Project. This package increases Other Funds expenditure limitation by \$750,000 for the final phase of the shelf replacement project at the state Archives Building. The first phase of this project was funded in 2013.

Package 123: Archives Building Rent Increase. This package increases Other Funds expenditure limitation by \$201,497 to account for increasing the space used at the state Archives Building by the Archives Division staff.

Package 801: LFO Analyst Adjustments. This package reduces Other Funds expenditure limitation by \$81,657 to reflect a two percent vacancy factor of salaries and wages as assumed savings.

Corporation Division

The Corporation Division assists the public in registering business entities, filing public notice of records of debt, commission of notaries public, and provides certification of records and notarized documents. The Division provides access to public record information in the form of copies, certificates, lien searches, computer reports, and on-line database access to allow the public and businesses to know with whom they are doing business. Additionally, the Office of Small Business Assistance exists within the Corporation Division. The Office acts as an ombudsman to help resolve problems between businesses and state agencies or local government. The Corporation Division and Office of Small Business Assistance operate under the authority of Oregon Revised Statutes Chapters 56, 58, 60, 62, 63, 65, 67, 68, 79, 80, 87, 128, 194, 554, 647, and 648. For this division, the Subcommittee recommended a 2023-25 budget of \$15,337,044 Other Funds expenditure limitation and 39 positions (39.00 FTE). The Subcommittee recommended the following packages:

Package 121: Transaction Charges. This package increases Other Funds expenditure limitation by \$300,000 for the transaction and services fees paid by the agency related to the use of credit card payments.

Package 122: Corporation Personnel True-up. This package reclassifies one existing Electronic Publication Design Specialist 2 position to an Operations and Policy Analyst 2 serving as the division's Application Administrator. There are no cost increases related to this reclassification for the 2023-25 biennium.

Package 801: LFO Analyst Adjustments. This package reduces Other Funds expenditure limitation by \$122,255 to reflect a two percent vacancy factor of salaries and wages as assumed savings.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Secretary of State
Alicia Michelson (971) 209-9217

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 18,915,145	\$ -	\$ 79,761,879	\$ -	\$ 10,497,283	\$ -	109,174,307	235	232.96
2023-25 Current Service Level (CSL)*	\$ 16,691,665	\$ -	\$ 84,581,235	\$ -	\$ 5,022,647	\$ -	106,295,547	229	228.25
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 16500-001 Administrative Services Division									
Package 101: Procurement Contract Assistant									
Personal Services	\$ -	\$ -	\$ 158,441	\$ -	\$ -	\$ -	158,441	1	1.00
Services and Supplies	\$ -	\$ -	\$ 17,424	\$ -	\$ -	\$ -	17,424		
Package 102: Business Services Personnel True-Up									
Personal Services	\$ -	\$ -	\$ 60,296	\$ -	\$ -	\$ -	60,296	0	0.00
Package 106: System Modernization									
Personal Services	\$ -	\$ -	\$ 803,539	\$ -	\$ -	\$ -	803,539	3	3.00
Services and Supplies	\$ -	\$ -	\$ 721,426	\$ -	\$ -	\$ -	721,426		
Package 107: Information Technology Security									
Personal Services	\$ -	\$ -	\$ 461,051	\$ -	\$ -	\$ -	461,051	2	2.00
Services and Supplies	\$ -	\$ -	\$ 1,139,160	\$ -	\$ -	\$ -	1,139,160		
Package 108: Information Systems Personnel True-Up									
Personal Services	\$ -	\$ -	\$ 98,602	\$ -	\$ -	\$ -	98,602	0	0.00
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (55,748)	\$ -	\$ (288,345)	\$ -	\$ -	\$ -	(344,093)	0	0.00
SCR 16500-002 Elections Division									
Package 117: Elections Oversight									
Personal Services	\$ 229,403	\$ -	\$ -	\$ -	\$ -	\$ -	229,403	1	1.00
Services and Supplies	\$ 121,292	\$ -	\$ -	\$ -	\$ -	\$ -	121,292		
Package 118: Elections Security and Public Education									
Personal Services	\$ 550,512	\$ -	\$ -	\$ -	\$ -	\$ -	550,512	2	2.00
Services and Supplies	\$ 191,292	\$ -	\$ -	\$ -	\$ -	\$ -	191,292		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (79,624)	\$ -	\$ -	\$ -	\$ -	\$ -	(79,624)	0	0.00
SCR 16500-007 Audits Division									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (331,237)	\$ -	\$ -	\$ -	(331,237)	0	0.00
SCR 16500-012 Archives Division									
Package 110: Archivists									
Personal Services	\$ -	\$ -	\$ 468,160	\$ -	\$ -	\$ -	468,160	2	2.00
Services and Supplies	\$ -	\$ -	\$ 41,292	\$ -	\$ -	\$ -	41,292		
Package 111: Digitization Personnel Reclassifications									
Personal Services	\$ -	\$ -	\$ 66,063	\$ -	\$ -	\$ -	66,063	0	0.25
Package 112: Final Phase of Compact Shelving Project									
Capital Outlay	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	750,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 123: Archives Building Rent Increase Services and Supplies	\$ -	\$ -	\$ 201,497	\$ -	\$ -	\$ -	201,497		
Package 801: LFO Analyst Adjustments Personal Services	\$ -	\$ -	\$ (81,657)	\$ -	\$ -	\$ -	(81,657)	0	0.00
SCR 16500-036 Corporation Division									
Package 121: Transaction Charges Services and Supplies	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	300,000		
Package 801: LFO Analyst Adjustments Personal Services	\$ -	\$ -	\$ (122,255)	\$ -	\$ -	\$ -	(122,255)	0	0.00
TOTAL ADJUSTMENTS	\$ 957,127	\$ -	\$ 4,463,457	\$ -	\$ -	\$ -	5,420,584	11	11.25
SUBCOMMITTEE RECOMMENDATION *	\$ 17,648,792	\$ -	\$ 89,044,692	\$ -	\$ 5,022,647	\$ -	111,716,131	240	239.50
% Change from 2021-23 Leg Approved Budget	(6.7%)	0.0%	11.6%	0.0%	(52.2%)	0.0%	2.3%	2.1%	2.8%
% Change from 2023-25 Current Service Level	5.7%	0.0%	5.3%	0.0%	0.0%	0.0%	5.1%	4.8%	4.9%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/15/2023 3:40:06 PM

Agency: Secretary of State

Mission Statement:

The Secretary of State is Oregon's chief elections officer, auditor of public funds, first stop for Oregon businesses, and keeper of public records.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Electronic Access to Public Information - Percentage of targeted records made available electronically.		Approved	99%	99%	99%
2. Audit Efficiency - Dollar savings per dollar spent on economy and efficiency audits.		Approved	\$20.31	\$12.00	\$12.00
3. Audit Recommendation Implementation - Percentage of audit recommendations implemented.		Approved	89%	90%	90%
4. Business registration - Document processing turnaround time from receipt.		Approved	2.60	0.60	0.60
5. Notary - Document processing turnaround time from receipt.		Approved	0.20	0.20	0.20
6. UCC - Document processing turnaround time from receipt.		Approved	0.80	0.20	0.20
7. Campaign Finance Information - Percent of committee filings determined to be sufficient.		Approved	98.80%	99%	99%
8. Staff Diversity - Employment of Women, People of Color, and Persons with Disabilities as a percentage of the SOS workforce.	a) Representation of Women as a Percentage of the SOS Workforce	Approved	59%	62%	62%
	b) Representation of People of Color as a Percentage of SOS' Workforce		18.20%	12%	12%
	c) Representation of Persons with Disabilities as a Percentage of SOS' Workforce		4.10%	5%	5%
9. Customer Satisfaction - Percent of customers rating their overall satisfaction with the agency as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved	91%	90%	90%
	Overall		85%	90%	90%
	Accuracy		88%	90%	90%
	Timeliness		88%	90%	90%
	Helpfulness		87%	90%	90%
	Availability of Information		83%	90%	90%

LFO Recommendation:

LFO recommends approval of the Key Performance Measures and targets. The Secretary of State will also propose a performance measure related to timeliness of election law complaint investigations for consideration as part of the agency's 2025-27 budget request.

SubCommittee Action:

The General Government Subcommittee approved the LFO recommendation on Key Performance Measures.

Budget Narrative

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Enrolled

Senate Bill 5701

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 3, chapter 452, Oregon Laws 2023, section 2, chapter 475, Oregon Laws 2023, sections 87, 159, 232, 248 and 318, chapter 605, Oregon Laws 2023, and section 40, chapter ____, Oregon Laws 2024 (Enrolled House Bill 5204); repealing section 275, chapter 605, Oregon Laws 2023; 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 3, chapter 377, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Corrections, is increased by \$1,729,649, for the expenditure of federal grant awards.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 11, chapter 449, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payments of grants-in-aid, program costs and purchased services by the Department of Education from the Early Learning Account established under ORS 327.269, for early intervention services and early childhood special education programs, is increased by \$22,107,626, for caseload growth in the Early Intervention/Early Childhood Special Education program.

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 25, chapter 534, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payments 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 Early Literacy Success Community Grants, is increased by \$9,999,999, for implementation of the Early Literacy Success Community and Tribal Grant programs.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12, chapter 449, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Department of Education for a transfer of corporate activities tax funds from the Early Learning Account established under ORS 327.269, to the Department of Early Learning and Care, is increased by \$9,432,407.

SECTION 5. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 22, chapter 534, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses for operations, grants-in-aid, program costs and purchased services by the Department of Early Learning and Care from

corporate activity tax funds transferred from the Early Learning Account by the Department of Education, for Birth Through Five Literacy Plan Grants, is increased by \$9,432,407, for implementation of the Birth Through Five Literacy Plan.

SECTION 6. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter 454, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 12 to 16, chapter 454, Oregon Laws 2023, collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$5,000,000, for the Oregon Teacher Scholars Program.

SECTION 7. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter 454, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 12 to 16, chapter 454, Oregon Laws 2023, collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$1,100,000, for Educator Equity Plan Grants.

SECTION 8. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 484, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Teacher Standards and Practices Commission for general operations, is increased by \$914,270, for a backlog of investigations and applications for licensure.

SECTION 9. Notwithstanding any other law limiting expenditures, the amount established by section 5 (4), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for public health, is increased by \$9,940,000, for the implementation of a federal grant from the United States Environmental Protection Agency to fund water infrastructure projects addressing public health risks related to emerging contaminants.

SECTION 10. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (7), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, for state assessments and enterprise-wide costs, is increased by \$181,398, for staffing support for the Department of Human Services, Office of Financial Services.

SECTION 11. Notwithstanding any other law limiting expenditures, the amount established by section 2 (9), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for state assessments and enterprise-wide costs, is increased by \$25,574, for staffing support for the Department of Human Services, Office of Financial Services.

SECTION 12. Notwithstanding any other law limiting expenditures, the amount established by section 5 (7), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for state assessments and enterprise-wide costs, is increased by \$43,846, for staffing support for the Department of Human Services, Office of Financial Services.

SECTION 13. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 591, Oregon Laws 2023, for

the biennium ending June 30, 2025, for Health Systems Division programs, is increased by \$678,999, for compensation changes for workers who are not state employees.

SECTION 14. Notwithstanding any other law limiting expenditures, the amount established by section 5 (2), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for Health Systems Division programs, is increased by \$968,137, for compensation changes for workers who are not state employees.

SECTION 15. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for aging and people with disabilities programs, is increased by \$39,124,068, for compensation changes for workers who are not state employees.

SECTION 16. Notwithstanding any other law limiting expenditures, the amount established by section 3 (6), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$65,571,104, for compensation changes for workers who are not state employees.

SECTION 17. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for intellectual/developmental disabilities programs, is increased by \$35,196,933, for compensation changes for workers who are not state employees.

SECTION 18. Notwithstanding any other law limiting expenditures, the amount established by section 3 (7), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$65,652,349, for compensation changes for workers who are not state employees.

SECTION 19. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for state assessments and enterprise-wide costs, is increased by \$294,877, for staff for the Department of Human Services, Office of Financial Services.

SECTION 20. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$702,814, for staff for the Department of Human Services, Office of Financial Services.

SECTION 21. Notwithstanding any other law limiting expenditures, the amount established by section 3 (2), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$172,531, for staff for the Department of Human Services, Office of Financial Services.

SECTION 22. 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, 2025, out of the General Fund, the amount of \$1,000,000, for the payment of expenses of district attorneys for

victim assistance, investigation and temporary staffing and other one-time, nonroutine prosecution expenses related to nonunanimous jury convictions.

SECTION 23. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 382, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Criminal Justice Division, is increased by \$2,670,217, for the expansion of the Internet Crimes Against Children program.

SECTION 24. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 382, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 increased by \$396,936, for a Traffic Safety Resource Prosecutor in the Driving Under the Influence of Intoxicants program.

SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 357, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Department of Emergency Management, for Preparedness and Response, is increased by \$2,988,286, for the distribution of cybersecurity and infrastructure security grants.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of the State Fire Marshal by section 1, chapter 224, Oregon Laws 2023, for the biennium ending June 30, 2025, is increased by \$8,536,728, for 2023 fire season Emergency Conflagration Act costs.

SECTION 27. 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, 2025, out of the General Fund, the amount of \$5,719,295, for Court Mandated Expenses, for the Temporary Hourly Increase Program.

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, 2025, out of the General Fund, the amount of \$2,132,498, for Preauthorized Expenses, for the Temporary Hourly Increase Program.

SECTION 29. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (1), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Executive Division, is increased by \$135,978, for transfer of the agency from the judicial to the executive branch of government.

SECTION 30. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (9), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Administrative Services Division, is increased by \$1,102,832, for transfer of the agency from the judicial to the executive branch of government.

SECTION 31. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 9 (2), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$29,167,717, for small business assistance and related administrative expenses.

SECTION 32. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (1), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, for arts, is decreased by \$49,194, for a budget realignment.

SECTION 33. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 475, Oregon Laws 2023, for the biennium

ending June 30, 2025, 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, is increased by \$687,822, for administrative and programmatic expenses of the Trust for Cultural Development.

SECTION 34. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$165,205, for administrative expenses related to addressing drinking water system contaminants.

SECTION 35. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 379, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 2 and 3, chapter 379, Oregon Laws 2023, but excluding lottery funds and federal funds other than those described in section 2, chapter 379, Oregon Laws 2023, collected or received by the Employment Department, for the Office of Administrative Hearings, is increased by \$99,436, for a legal secretary position.

SECTION 36. 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, 2025, out of the General Fund, the amount of \$39,000,000, for deposit into the Long-Term Rent Assistance Fund established by ORS 458.392, for rental assistance, supportive services, outreach and other costs associated with rehousing people experiencing, or at risk of experiencing, homelessness.

SECTION 37. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 390, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 390, Oregon Laws 2023, collected or received by the Housing and Community Services Department, is increased by \$25,000,000, for expenditures from the Long-Term Rent Assistance Fund established by ORS 458.392.

SECTION 38. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 354, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$1,213,647, for staffing.

SECTION 39. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 354, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$55,658, for a position compensation adjustment.

SECTION 40. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 354, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 increased by \$15,086, for a position compensation adjustment.

SECTION 41. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 354, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Oregon OSHA, is increased by \$66,455, for position compensation adjustments.

SECTION 42. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 354, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$26,057, for position compensation adjustments.

SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 354, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$563,225, for additional staffing and position compensation adjustments.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 354, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 increased by \$193,394, for position compensation adjustments.

SECTION 45. Notwithstanding any other law limiting expenditures, the amount of \$631,615 is established for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Bureau of Labor and Industries from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Bureau of Labor and Industries, for the Registered Apprenticeship Program.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 474, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 State Board of Nursing, is increased by \$512,160, for management, investigation and administrative positions.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 479, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Pharmacy, is increased by \$138,752, for a compliance position and a position compensation adjustment.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 350, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 350, Oregon Laws 2023, collected or received by the State Department of Agriculture, for market access, is increased by \$4,500,000, for resilient food systems, specialty crops and food safety.

SECTION 49. Notwithstanding any other provision of law, the General Fund appropriation made to the Columbia River Gorge Commission by section 1, chapter 352, Oregon Laws 2023, for the biennium ending June 30, 2025, is increased by \$138,000, for a Climate Science Program position.

SECTION 50. Notwithstanding any other provision of law, the General Fund appropriation made to the Columbia River Gorge Commission by section 1, chapter 352, Oregon Laws 2023, for the biennium ending June 30, 2025, is increased by \$50,000, for a diversity, equity and inclusion initiative.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 451, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the State Department of Energy, is increased by \$4,727,985, for the administration of the Grid Resilience State and Tribal Formula grant.

SECTION 52. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 451, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$500,000, for the development of Oregon's Comprehensive Climate Action Plan.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 452, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 452, Oregon Laws 2023, collected or received by the Department of Environmental Quality, for agency management, is increased by \$1,009,000, for information technology expenditures.

SECTION 54. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter 453, Oregon Laws 2023, for the biennium ending June 30, 2025, for fire protection, is increased by \$32,649,494, for wildfire costs associated with the 2023 fire season.

SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 453, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 453, Oregon Laws 2023, collected or received by the State Forestry Department, for fire protection, is increased by \$49,354,211, for processing payments associated with the 2023 fire season.

SECTION 56. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 453, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses federal funds other than those described in section 2, chapter 453, Oregon Laws 2023, collected or received by the State Forestry Department, for forest resources, is increased by \$35,474,933, for implementation of federally funded forestry programs.

SECTION 57. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 455, Oregon Laws 2023, for the biennium ending June 30, 2025, for the planning program, is increased by \$607,000, for a deputy director position and position compensation adjustments.

SECTION 58. Notwithstanding any other provision of law, the General Fund appropriation made to the Land Use Board of Appeals by section 1, chapter 456, Oregon Laws 2023, for the biennium ending June 30, 2025, is increased by \$5,830, for a strategic plan.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 459, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 sections 2 to 5, chapter 459, Oregon Laws 2023, collected or received by the Department of State Lands, for Common School Fund programs, is increased by \$4,446,170, for the implementation of the Land Administration System Replacement Project.

SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 460, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds other than those described in section 3, chapter 460, Oregon Laws 2023, collected or received by the Water Resources Department, for technical services, is increased by \$1,279,408, for dam re-habilitation.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 460, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds other than those described in section 3, chapter 460, Oregon Laws 2023, collected or received by the Water Resources Department, for technical services, is increased by \$152,244, for dam safety activities.

SECTION 62. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 460, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 460, Oregon Laws 2023, collected or received by the Water Resources Department, for technical services, is increased by \$300,000, for the Walla Walla Groundwater Study with the Washington Department of Ecology.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 363, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 363, Oregon Laws 2023, collected or received by the Department of Transportation, for public transportation, is increased by \$60,000,000, for disbursements from the Statewide Transportation Improvement Fund.

SECTION 64. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 363, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 363, Oregon Laws 2023, collected or received by the Department of Transportation, for commerce and compliance, is increased by \$2,000,000, for Motor Carrier Safety Assistance Program grant funds.

SECTION 65. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 375, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 375, Oregon

Laws 2023, collected or received by the Oregon Department of Administrative Services, for the Chief Financial Office, is increased by \$342,696, for organizational staffing changes.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3)(a), chapter 375, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 375, Oregon Laws 2023, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer, for policy, is increased by \$571,543, for organizational staffing changes.

SECTION 67. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 375, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 375, Oregon Laws 2023, collected or received by the Oregon Department of Administrative Services, for the Chief Human Resources Office, is increased by \$437,155, for organizational staffing changes.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 375, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 375, Oregon Laws 2023, collected or received by the Oregon Department of Administrative Services, for Enterprise Goods and Services, is increased by \$704,690, for organizational staffing changes.

SECTION 69. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 375, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 375, Oregon Laws 2023, collected or received by the Oregon Department of Administrative Services, for the Chief Financial Office, is increased by \$8,486, for position compensation adjustments.

SECTION 70. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3)(a), chapter 375, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 375, Oregon Laws 2023, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer, for policy, is increased by \$43,284, for position compensation adjustments.

SECTION 71. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 375, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 375, Oregon Laws 2023, collected or received by the Oregon Department of Administrative Services, for the Chief Human Resources Office, is increased by \$75,666, for position compensation adjustments.

SECTION 72. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(a), chapter 375, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 375, Oregon Laws 2023, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer - State Data Center, for operations, is increased by \$12,843, for position compensation adjustments.

SECTION 73. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 375, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 375, Oregon Laws 2023, collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is increased by \$191,921, for position compensation adjustments.

SECTION 74. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 375, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 375, Oregon Laws 2023, collected or received by the Oregon Department of Administrative Services, for Enterprise Goods and Services, is increased by \$440,160, for position compensation adjustments.

SECTION 75. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 361, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Personal Tax and Compliance Division, is increased by \$226,624, for the collection and administration of the Pass Through Entity Elective tax extension.

SECTION 76. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 361, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 361, Oregon Laws 2023, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is increased by \$4,625, for the collection and administration of the Pass Through Entity Elective tax extension.

SECTION 77. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (6), chapter 361, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Information Technology Services Division, is increased by \$236,799, for the collection and administration of the 9-8-8 tax and the Electronic Valuation Information System project.

SECTION 78. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 361, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 361, Oregon Laws 2023, collected or received by the Department of Revenue, for the Information Technology Services Division, is increased by \$70,732, for the collection and administration of the 9-8-8 tax and the Electronic Valuation Information System project.

SECTION 79. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 361, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Personal Tax and Compliance Division, is increased by \$339,946, for the verification of tax returns and fraud prevention for the child tax credit.

SECTION 80. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 361, Oregon Laws 2023, for the biennium

ending June 30, 2025, 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 361, Oregon Laws 2023, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is increased by \$6,937, for the verification of tax returns and fraud prevention for the child tax credit.

SECTION 81. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 361, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Personal Tax and Compliance Division, is increased by \$339,936, for the Certificates of Tax Compliance program.

SECTION 82. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 361, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 361, Oregon Laws 2023, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is increased by \$6,938, for the Certificates of Tax Compliance program.

SECTION 83. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (4), chapter 361, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Business Division, is increased by \$191,871, for the Certificates of Tax Compliance program.

SECTION 84. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 361, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 361, Oregon Laws 2023, collected or received by the Department of Revenue, for the Business Division, is increased by \$155,002, for the Certificates of Tax Compliance program.

SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (6), chapter 361, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Information Technology Services Division, is increased by \$108,431, for the Certificates of Tax Compliance program.

SECTION 86. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 361, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 361, Oregon Laws 2023, collected or received by the Department of Revenue, for the Information Technology Services Division, is increased by \$32,389, for the Certificates of Tax Compliance program.

SECTION 87. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 458, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$358,090, for position compensation adjustments and completion of a facility upgrade project.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 458, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$557,000, for the digitization of business records.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 457, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Employees Retirement System, for the Central Administration Division, is increased by \$142,956, for a position compensation adjustment.

SECTION 90. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 384, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 increased by \$200,000, for the cataloging of federal publications and a software program to provide public access to digitized Oregon government publications.

SECTION 91. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 6 (1), chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, to be allocated to the Department of Justice for expenses of district attorneys for victim assistance, investigation and temporary staffing and other one-time, nonroutine prosecution expenses related to nonunanimous jury convictions, is decreased by \$1,000,000.

SECTION 92. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 8 (1), chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, to be allocated for expenses related to the unrepresented defendants/persons crisis, is decreased by \$5,000,000.

SECTION 93. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 113 (1), chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, to be allocated for the transfer of the Public Defense Services Commission to the executive branch, is decreased by \$1,238,810.

SECTION 94. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 290 (1), chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, to be allocated to the Housing and Community Services Department to pay for long term rental assistance, is decreased by \$39,000,000.

SECTION 95. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 453, Oregon Laws 2023, for the biennium ending June 30, 2025, to be allocated to the State Forestry Department for fire protection expenses, is decreased by \$6,521,981.

SECTION 96. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 4 (1), chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees, is decreased by \$75,000,000.

SECTION 97. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 2 (1), chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, to be allocated to state agencies for state employee compensation changes, is decreased by \$330,000,000.

SECTION 98. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3 (1), chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, to be allocated to state agencies for additional compensation changes to support state employee recruitment and retention, is decreased by \$120,000,000.

SECTION 99. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Early Learning and Care by section 1 (2), chapter 448, Oregon

Laws 2023, for the biennium ending June 30, 2025, for Early Learning Programs, is increased by \$1,830,240, for updates to the Oregon Eligibility (ONE) system and the implementation of chapter 595, Oregon Laws 2023.

SECTION 100. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Early Learning and Care by section 1 (1), chapter 448, Oregon Laws 2023, for the biennium ending June 30, 2025, for operations, is decreased by \$1,830,240, for a budget realignment.

SECTION 101. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter 454, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 12 to 16, chapter 454, Oregon Laws 2023, collected or received by the Higher Education Coordinating Commission, for programs and related grants, is decreased by \$4,900,000, for a budget realignment.

SECTION 102. Notwithstanding any other law limiting expenditures, the amount of \$2,500,000 is established for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission from the Oregon Cybersecurity Center of Excellence Operating Fund established by section 8, chapter 489, Oregon Laws 2023, for public university state programs.

SECTION 103. Notwithstanding any other law limiting expenditures, the amount of \$2,150,000 is established for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission from the Oregon Cybersecurity Workforce Development Fund established by section 9, chapter 489, Oregon Laws 2023, for public university state programs.

SECTION 104. Notwithstanding any other law limiting expenditures, the amount of \$250,000 is established for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission from the Oregon Cybersecurity Grant Program Fund established by section 10, chapter 489, Oregon Laws 2023, for public university state programs.

SECTION 105. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission for the Blind by section 1, chapter 376, Oregon Laws 2023, for the biennium ending June 30, 2025, is decreased by \$267,844, for a budget realignment and position establishment.

SECTION 106. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 377, Oregon Laws 2023, for the biennium ending June 30, 2025, for operations and health services, is decreased by \$213,056, for a budget realignment of the K-9 unit.

SECTION 107. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 377, Oregon Laws 2023, for the biennium ending June 30, 2025, for central administration and administrative services, is increased by \$213,056, for a budget realignment of the K-9 unit.

SECTION 108. Notwithstanding any other law limiting expenditures, the amount of \$324,094 is established for the biennium ending June 30, 2025, 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 survivor housing.

SECTION 109. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 357, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Emergency Management, for administration, is decreased by \$50,000, for a budget realignment.

SECTION 110. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 357, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Emergency Management, for Preparedness and Response, is increased by \$50,000, for a budget realignment.

SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 224, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 the State Fire Marshal, is increased by \$52,945, for the reclassification of the State Fire Marshal position.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 380, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 380, Oregon Laws 2023, collected or received by the Judicial Department, is increased by \$3,100,000, for federal grants.

SECTION 113. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 141, chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, is increased by \$95,399,999, for the project costs for the Clackamas County Courthouse.

SECTION 114. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 139, chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, is increased by \$20,730,000, for the project costs for the Benton County Courthouse.

SECTION 115. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 140, chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, is increased by \$20,383,129, for local matching funds for the project costs for the Benton County Courthouse.

SECTION 116. Notwithstanding any other law limiting expenditures, the amount of \$16,330,000 is established for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for the project costs for the Crook County Courthouse.

SECTION 117. Notwithstanding any other law limiting expenditures, the amount of \$16,116,705 is established for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for local matching funds for the project costs for the Crook County Courthouse.

SECTION 118. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 2 (1), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, for infrastructure, for Rivoli theater restoration, is decreased by \$455,599, for a budget realignment.

SECTION 119. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 2 (3), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, for infrastructure, for St. Helens waterfront redevelopment, is increased by \$293,122, for a budget realignment.

SECTION 120. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 2 (4), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, for infrastructure, for municipal building departments financial assistance grants, is decreased by \$340,312, for a budget realignment.

SECTION 121. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 2 (5), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, for infrastructure, for a Sweet Home wastewater treatment plant upgrade, is decreased by \$3,500,000, for a budget realignment.

SECTION 121a. Section 2, chapter 475, Oregon Laws 2023, is amended to read:

Sec. 2. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2023, out of the General Fund, for infrastructure, the following amounts for the following purposes:

- (1) Rivoli theater restoration..... \$ 750,000
- (2) Port of Coos Bay navigation channel..... \$ 10,000,000
- (3) St. Helens waterfront redevelopment..... \$ 684,000
- (4) Municipal building departments financial assistance grants..... \$ 1,000,000
- (5) Sweet Home wastewater treatment plan upgrade..... \$ 3,500,000
- (6) Warm Springs water and wastewater systems..... \$ 5,737,479

SECTION 122. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 2 (6), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, for infrastructure, for Warm Springs water and wastewater systems, is decreased by \$2,031,677, for a budget realignment.

SECTION 123. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 3 (1), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, for business, innovation and trade, for the Emerging Opportunities Program, is decreased by \$11,187,872, for a budget realignment.

SECTION 124. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 3 (2), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, for business, innovation and trade, for municipal wildfire assistance, is increased by \$464,108, for a budget realignment.

SECTION 125. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 379, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 2 and 3, chapter 379, Oregon Laws 2023, but excluding lottery funds and federal funds other than those described in section 2, chapter 379, Oregon Laws 2023, collected or received by the Employment Department, for unemployment insurance, shared services, workforce operations, contributions and recovery, and workforce and economic research, is decreased by \$7,566,963, for a budget realignment.

SECTION 126. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 379, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 2 and 3, chapter 379, Oregon Laws 2023, but excluding lottery funds and federal funds other than those described in section 2, chapter 379, Oregon Laws 2023, collected or received by the Employment Department, for the Modernization Initiative, is decreased by \$12,974,263, for a budget realignment.

SECTION 127. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 379, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 379, Oregon Laws 2023, collected or received by the Employment Department, is increased by \$20,541,226, for a budget realignment.

SECTION 128. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 379, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 2 and 3, chapter 379, Oregon Laws 2023, but excluding lottery funds and federal funds other than those described in section 2, chapter 379, Oregon Laws 2023, collected or received by the Employment Department, for unemployment insurance, shared services, workforce operations, contributions and recovery, and workforce and economic research, is increased by \$7,272,663, for a budget realignment.

SECTION 129. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 379, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 2 and 3, chapter 379, Oregon Laws 2023, but excluding lottery funds and federal funds other than those described in section 2, chapter 379, Oregon Laws 2023, collected or received by the Employment Department, for the family and medical leave insurance program, is decreased by \$3,676,216, for a budget realignment.

SECTION 130. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 379, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 2 and 3, chapter 379, Oregon Laws 2023, but excluding lottery funds and federal funds other than those described in section 2, chapter 379, Oregon Laws 2023, collected or received by the Employment Department, for the Modernization Initiative, is decreased by \$3,596,447, for a budget realignment.

SECTION 131. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 60, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Chiropractic Examiners, is decreased by \$26,514.

SECTION 132. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 62, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 State Veterinary Medical Examining Board, is increased by \$43,762, for a position compensation adjustment.

SECTION 133. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 350, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 350, Oregon Laws 2023, collected or received by the State Department of Agriculture, for natural resources, is increased by \$978,928, for projects approved by the Oregon Climate Action Commission.

SECTION 134. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Energy by section 1 (1), chapter 451, Oregon Laws 2023, for the biennium ending June 30, 2025, for energy development services, is increased by \$1,310,268, for energy efficiency incentives for 2020 wildfire survivors.

SECTION 135. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 451, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$31,976,609, for continuation of energy incentive programs.

SECTION 136. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Energy by section 1 (1), chapter 451, Oregon Laws 2023, for the biennium ending June 30, 2025, for energy development services, is decreased by \$2,103,327.

SECTION 137. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Energy by section 1 (2), chapter 451, Oregon Laws 2023, for the biennium ending June 30, 2025, for nuclear safety and emergency response, is increased by \$2,103,327, for the purpose of carrying out sections 2 to 8, chapter 562, Oregon Laws 2023.

SECTION 138. Section 3, chapter 452, Oregon Laws 2023, is amended to read:

Sec. 3. Notwithstanding any other law limiting expenditures, the amount of \$6,453,619 is established for the biennium beginning July 1, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the Department of Environmental Quality for activities and projects to implement Article XV, [section 4 (8)] section 4b, of the Oregon Constitution.

SECTION 139. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 452, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 452, Oregon Laws 2023, collected or received by the Department of Environmental Quality, for air quality, is decreased by \$684,675, for a budget realignment.

SECTION 140. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 452, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 452, Oregon Laws 2023, collected or received by the Department of Environmental Quality, for water quality, is increased by \$1,196,622.

SECTION 141. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 452, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 452, Oregon Laws 2023, collected or received by the Department of Environmental Quality, for agency management, is increased by \$838,577, for a budget realignment.

SECTION 142. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 452, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 the Onsite Septic Financial Aid Program, is decreased by \$1,350,524.

SECTION 143. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 590, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 590, Oregon Laws 2023, collected or received by the State Department of Fish and Wildlife, for the Wildlife Division, is increased by \$800,000, for the acquisition of Disaster Peak Ranch.

SECTION 144. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 590, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 590, Oregon Laws 2023, collected or received by the State Department of Fish and Wildlife, for the Wildlife Division, is increased by \$2,750,000, for the acquisition of Disaster Peak Ranch.

SECTION 145. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (3), chapter 590, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Administrative Services Division, is increased by \$17,000, to support the Private Forest Accord.

SECTION 146. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (7), chapter 590, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Habitat Division, is increased by \$85,000, to support the Private Forest Accord.

SECTION 147. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 590, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 590, Oregon Laws 2023, collected or received by the State Department of Fish and Wildlife, for the Habitat Division, is increased by \$2,445,865, for projects approved by the Oregon Climate Action Commission.

SECTION 148. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 453, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 453, Oregon Laws 2023, collected or received by the State Forestry Department, for forest resources, is increased by \$3,250,000, for forestry natural climate solutions activities.

SECTION 149. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 453, Oregon Laws 2023, for the biennium

ending June 30, 2025, 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 453, Oregon Laws 2023, collected or received by the State Forestry Department, for debt service, is increased by \$64,229, for a budget realignment.

SECTION 150. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 453, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 453, Oregon Laws 2023, collected or received by the State Forestry Department, for agency administration, is decreased by \$64,229, for a budget realignment.

SECTION 151. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 453, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 453, Oregon Laws 2023, collected or received by the State Forestry Department, for an equipment pool, is increased by \$840,000.

SECTION 152. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 453, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 453, Oregon Laws 2023, collected or received by the State Forestry Department, for forest resources, is decreased by \$90,000.

SECTION 153. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 453, Oregon Laws 2023, for the biennium ending June 30, 2025, for forest resources, is decreased by \$10,000,000, for the Landscape Resiliency Fund established by section 4, chapter 611, Oregon Laws 2023.

SECTION 154. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium ending June 30, 2025, out of the General Fund, the amount of \$10,000,000, for deposit into the Landscape Resiliency Fund established by section 4, chapter 611, Oregon Laws 2023.

SECTION 155. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 453, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 453, Oregon Laws 2023, collected or received by the State Forestry Department, for forest resources, is increased by \$10,000,000, for landscape resilience projects and implementing ORS 477.503.

SECTION 156. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 459, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Department of State Lands from the Oregon Ocean Science Fund established by ORS 196.567, is increased by \$572,019, for the Oregon Ocean Science Trust Research Grant Program.

SECTION 157. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter 459, Oregon Laws 2023, for the biennium

ending June 30, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands, for Common School Fund programs, is decreased by \$500,000.

SECTION 158. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 459, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 sections 2 to 5, chapter 459, Oregon Laws 2023, collected or received by the Department of State Lands, for Common School Fund programs, is increased by \$500,000, for the expenditure of United States Department of Housing and Urban Development grant funds transferred from the Oregon Department of Administrative Services.

SECTION 159. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (1), chapter 460, Oregon Laws 2023, for the biennium ending June 30, 2025, for administrative services, is decreased by \$590,769, for a budget realignment.

SECTION 160. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (2), chapter 460, Oregon Laws 2023, for the biennium ending June 30, 2025, for field services, is decreased by \$186,647, for a budget realignment.

SECTION 161. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (3), chapter 460, Oregon Laws 2023, for the biennium ending June 30, 2025, for water rights and adjudications, is decreased by \$825,784, for a budget realignment.

SECTION 162. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (4), chapter 460, Oregon Laws 2023, for the biennium ending June 30, 2025, for technical services, is increased by \$471,069, for a budget realignment.

SECTION 163. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (5), chapter 460, Oregon Laws 2023, for the biennium ending June 30, 2025, for the director's office, is increased by \$1,132,130, for a budget realignment.

SECTION 164. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 460, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 460, Oregon Laws 2023, collected or received by the Water Resources Department, for administrative services, is increased by \$302, for a budget realignment.

SECTION 165. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 460, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 460, Oregon Laws 2023, collected or received by the Water Resources Department, for field services, is increased by \$20,815, for a budget realignment.

SECTION 166. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 460, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 460, Oregon Laws 2023, collected or received by the Water Resources Department, for water rights and adjudications, is decreased by \$38,803, for a budget realignment.

SECTION 167. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 460, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 460, Oregon Laws 2023, collected or received by the Water Resources Department, for technical services, is increased by \$17,686, for a budget realignment.

SECTION 168. Section 232, chapter 605, Oregon Laws 2023, is amended to read:
Sec. 232. In addition to and not in lieu of any other appropriation, there are appropriated to the Water Resources Department, for the biennium beginning July 1, 2023, out of the General Fund, the following amounts, for the provision of grants to the following entities, for the following purposes:

- (1) City of Beaverton, South Cooper Mountain Nonpotable (Purple Pipe) Project: \$2,500,000.
- (2) North Unit Irrigation District, Infrastructure Modernization Project: \$2,000,000.
- (3) Deschutes River Conservancy, Conserving Water Through Piping and Improved Monitoring and Measurement: \$1,500,000.
- (4) Rogue River Irrigation District, Fournmile Creek Project: \$1,530,000.
- (5) City of Monroe Water, Prefilter and Automated Controls Infrastructure: \$1,500,000.
- (6) City of St. Paul, Water Reservoir Improvement Project: \$636,000.
- (7) City of Bay City, Earthquake Isolation Valves for Water Reservoirs: \$225,000.
- (8) City of Halsey, New Well: \$300,000.
- (9) City of Sodaville, *[Jackson Well Conversion to Municipal Use]* Water System Expansion: \$370,000.
- (10) City of Falls City, Water Main Line Replacement Project: \$591,750.

SECTION 169. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (2), chapter 603, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Watershed Enhancement Board, for grants, is decreased by \$203,516, for a budget realignment.

SECTION 170. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter 603, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Watershed Enhancement Board, for operations, is increased by \$203,516, for a budget realignment.

SECTION 171. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (15), chapter 375, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 375, Oregon Laws 2023, collected or received by the Oregon Department of Administrative Services, for special governmental payments, is increased by \$111,399,294, for disbursement of lottery bond proceeds carried forward from the prior biennium.

SECTION 172. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (15), chapter 375, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 375, Oregon Laws 2023, collected or received by the Oregon Department of Administrative Services, for special governmental payments, is decreased by \$13,650,000, for a budget realignment.

SECTION 173. Notwithstanding any other law limiting expenditures, the amount of \$6,950,000 is established for the biennium ending June 30, 2025, 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 this section, collected or received by the Oregon Department of Administrative Services, for Mill Creek land sales.

SECTION 174. Notwithstanding any other law limiting expenditures, the amount of \$6,700,000 is established for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services for the Oregon Worker Relief program from the Universal Representation Fund established under section 1, chapter 88, Oregon Laws 2022.

SECTION 175. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3)(b), chapter 375, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 375, Oregon Laws 2023, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer, for Microsoft 365, is decreased by \$2,000,000, for a budget realignment.

SECTION 176. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(a), chapter 375, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 375, Oregon Laws 2023, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer - State Data Center, for operations, is decreased by \$300,000, for a budget realignment.

SECTION 177. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3)(a), chapter 375, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 375, Oregon Laws 2023, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer, for policy, is increased by \$2,300,000, for a budget realignment.

SECTION 178. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 361, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 361, Oregon Laws 2023, collected or received by the Department of Revenue, for the Infor-

nation Technology Services Division, is increased by \$77,000, for tax processing software for the 9-8-8 tax.

SECTION 179. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (6), chapter 361, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Information Technology Services Division, is decreased by \$77,000, for a budget realignment.

SECTION 180. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 457, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Employees Retirement System, for the Information Services Division, is decreased by \$1,735,246, for the reorganization of the Electronic Content Management Section.

SECTION 181. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 457, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Employees Retirement System, for the Central Administration Division, is increased by \$1,580,287, for the reorganization of the Electronic Content Management Section.

SECTION 182. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 457, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Employees Retirement System, for the Compliance, Audit and Risk Division, is increased by \$154,959, for the reorganization of the Electronic Content Management Section.

SECTION 183. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 615, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Oregon Racing Commission, is decreased by \$38,525, for a position reduction.

SECTION 184. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for central services, is increased by \$1,198,989, for a budget realignment.

SECTION 185. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for central services, is decreased by \$7,899, for a budget realignment.

SECTION 186. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for central services, is increased by \$318,599, for a budget realignment.

SECTION 187. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for state assessments and enterprise-wide costs, is increased by \$3,861,208, for a budget realignment.

SECTION 188. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$59,644, for a budget realignment.

SECTION 189. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$1,006,105, for a budget realignment.

SECTION 190. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for shared services, is increased by \$1,473,073, for a budget realignment.

SECTION 191. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for self-sufficiency programs, is increased by \$9,012,880, for a budget realignment.

SECTION 192. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$14,669,575, for a budget realignment.

SECTION 193. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$95,765,407, for a budget realignment.

SECTION 194. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (4), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for vocational rehabilitation services, is increased by \$182,265, for a budget realignment.

SECTION 195. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for vocational rehabilitation services, is increased by \$180, for a budget realignment.

SECTION 196. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for vocational rehabilitation services, is decreased by \$70,871, for a budget realignment.

SECTION 197. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for child welfare programs, is increased by \$11,983,761, for a budget realignment.

SECTION 198. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for child welfare programs, is decreased by \$5,691,842, for a budget realignment.

SECTION 199. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for child welfare programs, is increased by \$25,836,569, for a budget realignment.

SECTION 200. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for aging and people with disabilities programs, is increased by \$1,891,148, for a budget realignment.

SECTION 201. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for aging and people with disabilities programs, is decreased by \$2,828,164, for a budget realignment.

SECTION 202. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or

received by the Department of Human Services, for aging and people with disabilities programs, is decreased by \$13,568,795, for a budget realignment.

SECTION 203. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for intellectual/developmental disabilities programs, is increased by \$91,879,064, for a budget realignment.

SECTION 204. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$5,671,712, for a budget realignment.

SECTION 205. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$193,898,500, for a budget realignment.

SECTION 206. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (8), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for Oregon Eligibility Partnership, is decreased by \$11,211,235, for a budget realignment.

SECTION 207. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for Oregon Eligibility Partnership, is increased by \$2,036,225, for a budget realignment.

SECTION 208. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (8), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for Oregon Eligibility Partnership, is decreased by \$7,631,688, for a budget realignment.

SECTION 209. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (2), chapter 449, Oregon Laws 2023, for the biennium ending June 30, 2025, for other K-12 grant-in-aid programs, is increased by \$8,900,000, for providing stipends to licensed educators and classified school employees working in special education during the 2024-2025 school year.

SECTION 210. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 449, Oregon Laws 2023, for the biennium ending June 30, 2025, for operations, is increased by \$2,007,778, to address a backlog of appeals of complaints alleging discrimination in public education.

SECTION 211. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 449, Oregon Laws 2023,

for the biennium ending June 30, 2025, for operations, is increased by \$2,248,604, to create and maintain fiscal accountability and transparency dashboards.

SECTION 212. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 449, Oregon Laws 2023, for the biennium ending June 30, 2025, for operations, is increased by \$169,164, for a Summer Electronic Benefits Transfer program to reduce hunger and food insecurity for children.

SECTION 213. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter 449, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, other than those described in sections 9 and 15, chapter 449, Oregon Laws 2023, collected or received by the Department of Education, for operations, is increased by \$169,164, for a Summer Electronic Benefits Transfer program to reduce hunger and food insecurity for children.

SECTION 214. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Early Learning and Care by section 1 (2), chapter 448, Oregon Laws 2023, for the biennium ending June 30, 2025, for Early Learning Programs, is increased by \$86,000,000, to address caseload growth in the Employment Related Day Care program.

SECTION 215. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 448, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Early Learning and Care, for Early Learning Programs - American Rescue Plan Act, is increased by \$11,088,717, to address caseload growth in the Employment Related Day Care program.

SECTION 216. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 448, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Early Learning and Care, for Operations - American Rescue Plan Act, is decreased by \$6,600,000.

NOTE: Section 217 was deleted. Subsequent sections were not renumbered.

SECTION 218. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Early Learning and Care by section 1 (2), chapter 448, Oregon Laws 2023, for the biennium ending June 30, 2025, for Early Learning Programs, is increased by \$250,000, for ONE Eligibility system changes.

SECTION 219. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Early Learning and Care by section 1 (1), chapter 448, Oregon Laws 2023, for the biennium ending June 30, 2025, for operations, is increased by \$822,489, to address Direct Pay Unit workload issues and for communications for the Employment Related Day Care program.

SECTION 220. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Early Learning and Care by section 1 (1), chapter 448, Oregon Laws 2023, for the biennium ending June 30, 2025, for operations, is increased by \$3,726,173, for a budget realignment.

SECTION 221. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 448, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Early Learning and Care, for operations, is increased by \$123,951, for a budget realignment.

SECTION 222. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission for the Blind by section 1, chapter 376, Oregon Laws 2023, for the biennium ending June 30, 2025, is increased by \$524,866, for a budget realignment and position compensation adjustments.

SECTION 223. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 376, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the Commission for the Blind, is decreased by \$502,605, for a budget realignment.

SECTION 224. Notwithstanding any other provision of law, the General Fund appropriation made to the Columbia River Gorge Commission by section 1, chapter 352, Oregon Laws 2023, for the biennium ending June 30, 2025, is increased by \$21,000, for audit, central services and position compensation adjustments.

SECTION 225. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 590, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 590, Oregon Laws 2023, collected or received by the State Department of Fish and Wildlife, for the Habitat Division, is increased by \$10,000,000, for the Private Forest Accord Grant Program.

SECTION 226. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter 590, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Fish Division, is increased by \$275,533, to pursue federal grants.

SECTION 227. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 590, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 590, Oregon Laws 2023, collected or received by the State Department of Fish and Wildlife, for the Fish Division, is increased by \$81,330, to pursue federal grants.

SECTION 228. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (3), chapter 590, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Administrative Services Division, is increased by \$87,167, to pursue federal grants.

SECTION 229. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 590, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 590, Oregon Laws 2023, collected or received by the State Department of Fish and Wildlife, for the Administrative Services Division, is increased by \$87,168, to pursue federal grants.

SECTION 230. Notwithstanding any other law limiting expenditures, the amount of \$143,306 is established for the biennium ending June 30, 2025, 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 debt service.

SECTION 231. Notwithstanding any other law limiting expenditures, the amount of \$1,755,115 is established for the biennium ending June 30, 2025, 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 Water Resources Department, for debt service.

SECTION 232. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 361, Oregon Laws 2023, for the biennium

ending June 30, 2025, 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 361, Oregon Laws 2023, collected or received by the Department of Revenue, for the Property Tax Division, is decreased by \$331,081.

SECTION 233. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (2), chapter 361, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Property Tax Division, is increased by \$331,081, for position compensation adjustments.

SECTION 234. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 458, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$308,963, to authorize a general counsel position.

SECTION 235. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 458, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Elections Division, is increased by \$162,207, for an investigator position.

SECTION 236. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 458, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Elections Division, is increased by \$151,523, for Helpdesk support.

SECTION 237. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 89, chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, to be allocated to the Department of Early Learning and Care for expanding access to the Employment Related Day Care program, is increased by \$64,000,000.

SECTION 238. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 90, chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, to be allocated to the Department of Education for providing stipends to licensed educators and classified school employees working in special education during the 2024-2025 school year, is decreased by \$8,900,000.

SECTION 239. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$27,758, for administration of tax incentive programs.

SECTION 240. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (2), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$267,151, for administration of tax incentive programs.

SECTION 241. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds or federal funds, collected or received by the Oregon Business Development Department, for operations, is increased by \$18,505, for administration of tax incentive programs.

SECTION 242. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds or federal funds, collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by \$64,768, for administration of tax incentive programs.

SECTION 243. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$564,898, for administrative expenses related to planning and execution of the economic development management information technology system.

SECTION 244. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds or federal funds, collected or received by the Oregon Business Development Department, for operations, is increased by \$500,947, for administrative expenses related to planning and execution of the economic development management information technology system.

SECTION 245. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 292 (1), chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, to be allocated to the Oregon Business Development Department for the Oregon CHIPS Fund established by section 6, chapter 25, Oregon Laws 2023, is decreased by \$50,000,000.

SECTION 246. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 8 (1), chapter 25, Oregon Laws 2023, for the biennium ending June 30, 2025, for deposit into the Oregon CHIPS Fund established by section 6, chapter 25, Oregon Laws 2023, is increased by \$50,000,000.

SECTION 247. Notwithstanding any other provision of law, the limitation on expenditures established by section 8b, chapter 25, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Oregon Business Development Department from the Oregon CHIPS Fund established under section 6, chapter 25, Oregon Laws 2023, for the purpose of carrying out the provisions of sections 1 to 6 and 10, chapter 25, Oregon Laws 2023, is increased by \$50,000,000, for program grants and loans to businesses applying for federal semiconductor financial assistance.

SECTION 248. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$231,447, for administrative expenses of the department related to human resources management.

SECTION 249. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds or federal funds, collected or received by the Oregon Business Development Department, for operations, is increased by \$57,862, for administrative expenses of the department related to human resources management.

SECTION 250. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 7, chapter 390, Oregon Laws 2023, for the biennium ending June 30, 2025, to increase shelter capacity and

connections to shelter and to support rapid rehousing initiatives for communities in designated homeless emergency areas based on local plans submitted to the department, is increased by \$475,808, for professional services to support emergency homelessness response efforts.

SECTION 251. Notwithstanding any other law limiting expenditures, the amount of \$1,333,000 is established for the biennium ending June 30, 2025, 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 debt service.

SECTION 252. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Early Learning and Care by section 1 (1), chapter 448, Oregon Laws 2023, for the biennium ending June 30, 2025, for operations, is increased by \$1,437,041, for workload in the Child Care Licensing Division.

SECTION 253. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (2), chapter 449, Oregon Laws 2023, for the biennium ending June 30, 2025, for other K-12 grant-in-aid programs, is increased by \$1,012,500, for the Community Care Demonstration Project.

SECTION 254. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (2), chapter 449, Oregon Laws 2023, for the biennium ending June 30, 2025, for other K-12 grant-in-aid programs, is increased by \$660,000, for the Family Day Care Home sponsorship program.

SECTION 255. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for central services, is increased by \$7,808,548, for the Office of Resilience and Emergency Management.

SECTION 256. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for central services, is increased by \$390,427 for the Office of Resilience and Emergency Management.

SECTION 257. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for central services, is increased by \$4,815,271, for the Office of Resilience and Emergency Management.

SECTION 258. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for central services, is increased by \$28,135,854, for supplemental resources.

SECTION 259. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Depart-

ment of Human Services, for central services, is increased by \$470,379, for supplemental resources.

SECTION 260. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for central services, is increased by \$10,901,562, for supplemental resources.

SECTION 261. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for self-sufficiency programs, is decreased by \$967,071, for a budget realignment.

SECTION 262. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for self-sufficiency programs, is decreased by \$483,536, for a budget realignment.

SECTION 263. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (4), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for vocational rehabilitation services, is decreased by \$41,460, for a budget realignment.

SECTION 264. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for vocational rehabilitation services, is decreased by \$20,730, for a budget realignment.

SECTION 265. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for child welfare programs, is decreased by \$8,373,534, for a budget realignment.

SECTION 266. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for child welfare programs, is increased by \$785,703, for a budget realignment.

SECTION 267. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for aging and people with disabilities programs, is decreased by \$996,440, for a budget realignment.

SECTION 268. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for aging and people with disabilities programs, is decreased by \$498,220, for a budget realignment.

SECTION 269. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for intellectual/developmental disabilities programs, is decreased by \$1,381,979, for a budget realignment.

SECTION 270. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is decreased by \$690,990, for a budget realignment.

SECTION 271. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (8), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for Oregon Eligibility Partnership, is decreased by \$2,307,443, for a budget realignment.

SECTION 272. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (8), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for Oregon Eligibility Partnership, is decreased by \$1,153,722, for a budget realignment.

SECTION 273. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for aging and people with disabilities programs, is increased by \$8,780,977, for Area Agency on Aging case management services.

SECTION 274. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$8,780,975, for Area Agency on Aging case management services.

SECTION 275. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for aging and people with disabilities programs, is increased by \$783,944, for complaint investigations and compliance reviews of assisted living facilities and residential care facilities.

SECTION 276. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$783,944, for complaint investigations and compliance reviews of assisted living facilities and residential care facilities.

NOTE: Section 277 was deleted. Subsequent sections were not renumbered.

SECTION 278. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for child welfare programs, is increased by \$15,000,000, for temporary lodging prevention services.

SECTION 279. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for self-sufficiency programs, is increased by \$96,236, for temporary assistance for domestic abuse survivors.

SECTION 280. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$10,463,320, for temporary assistance for domestic abuse survivors.

SECTION 281. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for central services, is increased by \$3,092, for background check services.

SECTION 282. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for central services, is increased by \$737, for background check services.

SECTION 283. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for central services, is increased by \$2,672, for background check services.

SECTION 284. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for state assessments and enterprise-wide costs, is increased by \$703,972, for background check services.

SECTION 285. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$166,822, for background check services.

SECTION 286. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$604,640, for background check services.

SECTION 287. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Depart-

ment of Human Services, for shared services, is increased by \$1,511,515, for background check services.

SECTION 288. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for intellectual/developmental disabilities programs, is increased by \$579,732, for information technology system implementation.

SECTION 289. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$21,352,985, for information technology system implementation.

SECTION 290. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for self-sufficiency programs, is increased by \$11,984,958, for implementation of the summer electronic benefit transfer.

SECTION 291. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$149,247, for implementation of the summer electronic benefit transfer.

SECTION 292. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 610, Oregon Laws 2023, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$82,506,435, for implementation of the summer electronic benefit transfer.

SECTION 293. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$99,000,000, for employment related day care provider payments.

SECTION 294. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 377, Oregon Laws 2023, for the biennium ending June 30, 2025, for community corrections, is increased by \$620,000, for the reimbursement to counties for the costs of incarcerated persons sentenced under felony driving under the influence of intoxicants.

SECTION 295. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 382, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Crime Victim and Survivor Services Division, is increased by \$750,000, for the Oregon Crime Victims Law Center.

SECTION 296. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Emergency Management by section 10, chapter 15, Oregon Laws 2023, for the biennium ending June 30, 2025, for the coordination of efforts to

address homelessness in designated homelessness emergency areas as part of the activation of the State of Oregon Emergency Operations Plan, is decreased by \$475,808.

SECTION 297. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (2), chapter 487, Oregon Laws 2023, for the biennium ending June 30, 2025, for community programs, is increased by \$166,883, for a Medicaid services support position.

SECTION 298. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 487, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Youth Authority, for community programs, is increased by \$28,325, for a Medicaid services support position.

SECTION 299. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 380, Oregon Laws 2023, for the biennium ending June 30, 2025, for operations, is increased by \$1,002,419, for setting aside and sealing criminal records under chapter 486, Oregon Laws 2021.

SECTION 300. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 380, Oregon Laws 2023, for the biennium ending June 30, 2025, for operations, is increased by \$1,441,028, for setting aside and sealing eviction records under sections 64 to 66, chapter 13, Oregon Laws 2023.

SECTION 301. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter 380, Oregon Laws 2023, for the biennium ending June 30, 2025, for judicial compensation, is increased by \$1,074,625, for health benefit plans under ORS 238.538 for judges electing to retire under ORS 238.535 (1)(b) serving as pro tem judges.

SECTION 302. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 452, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 452, Oregon Laws 2023, collected or received by the Department of Environmental Quality, for land quality, is increased by \$1,666,000, for the Fuel Tank Seismic Stability Program.

SECTION 303. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter 452, Oregon Laws 2023, for the biennium ending June 30, 2025, for land quality, is increased by \$1,450,000, for legal services.

SECTION 304. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 449, Oregon Laws 2023, for the biennium ending June 30, 2025, for operations, is increased by \$1,688,595, for implementation of Transformative Social Emotional Learning standards.

SECTION 305. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 377, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$961,454, for the expenditure of grant funds.

SECTION 306. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 10, chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Department of Corrections from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund mon-

eyes received by the Oregon Department of Administrative Services and transferred to the Department of Corrections for operations and health services, is increased by \$90,177.

SECTION 307. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 377, Oregon Laws 2023, for the biennium ending June 30, 2025, for operations and health services, is decreased by \$90,177.

SECTION 308. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 5, chapter 380, Oregon Laws 2023, for the biennium ending June 30, 2025, for payment of expenses of the Council on Court Procedures, is increased by \$7,500.

SECTION 309. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (2), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$250,000, for global trade missions.

SECTION 310. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 454, Oregon Laws 2023, for the biennium ending June 30, 2025, for Higher Education Coordinating Commission programs and operations, is decreased by \$306,000, for a budget realignment.

SECTION 311. 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, 2025, out of the General Fund, the amount of \$126,000, for state support for public universities, for a budget realignment.

SECTION 312. 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, 2025, out of the General Fund, the amount of \$180,000, for state support for community colleges, for a budget realignment.

SECTION 313. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for child welfare programs, is increased by \$1,800,000, for treatment foster care services.

SECTION 314. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (4), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Adult Trial Division, is increased by \$3,000,000, for contract attorneys.

SECTION 315. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 375, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 375, Oregon Laws 2023, collected or received by the Oregon Department of Administrative Services, for the Chief Human Resources Office, is increased by \$1,017,271, for the ASCENT Leadership Program.

SECTION 316. 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, 2025, out of the General Fund, the amount of \$1,000,000, for distribution to the Willamette Education Service District to fund regional career and technical education programs provided by the Willamette Career Academy.

SECTION 317. Notwithstanding any other law limiting expenditures, the amount of \$6,797,590 is established for the biennium ending June 30, 2025, 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 returned to the Oregon Department of Administrative Services, for expenditures and activities to respond to the COVID-19 public health emergency and its economic impacts.

SECTION 318. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6)(b)(B), chapter 457, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Employees Retirement System, for the Core Retirement System, for the ORION Modernization Project, client relationship management, is decreased by \$855,000.

SECTION 319. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6)(b)(C), chapter 457, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Employees Retirement System, for the Core Retirement System, for the ORION Modernization Project, for data and analytics, is decreased by \$300,000.

SECTION 320. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6)(b)(D), chapter 457, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Employees Retirement System, for the Core Retirement System, for the ORION Modernization Project, for development and operations, is decreased by \$542,000.

SECTION 321. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6)(b)(E), chapter 457, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Employees Retirement System, for the Core Retirement System, for the ORION Modernization Project, for architecture, is increased by \$1,050,000.

SECTION 322. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6)(b)(F), chapter 457, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Employees Retirement System, for the Core Retirement System, for the ORION Modernization Project, for independent quality management services, is increased by \$250,000.

SECTION 323. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6)(b)(G), chapter 457, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Employees Retirement System, for the Core Retirement System, for the ORION Modernization Project, for hybrid integration platform, is increased by \$50,000.

SECTION 324. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6)(b)(H), chapter 457, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Employees Retirement System, for the Core Retirement System, for the ORION Modernization Project, for telephony, is increased by \$347,000.

SECTION 325. (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, 2025, out of the General Fund, the amount of \$10,000,000, to be allocated to the Department of Human Services, for the Child Welfare Division, for temporary lodging prevention services.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

NOTE: Section 326 was deleted. Subsequent sections were not renumbered.

SECTION 327. Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (1), chapter 472, Oregon Laws 2023, for the biennium ending June 30, 2025, for general program and services provided to care facility residents, is increased by \$80,456, for position compensation adjustments.

SECTION 328. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (1), chapter 360, Oregon Laws 2023, for the biennium ending June 30, 2025, for administration, is increased by \$214,204, for an accounting manager.

SECTION 329. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Emergency Management by section 1 (1), chapter 357, Oregon Laws 2023, for the biennium ending June 30, 2025, for administration, is increased by \$250,000, for an incident management software system.

SECTION 330. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Emergency Management by section 1 (1), chapter 357, Oregon Laws 2023, for the biennium ending June 30, 2025, for administration, is increased by \$558,381, for a human resources unit.

SECTION 331. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of the State Fire Marshal, for the biennium ending June 30, 2025, out of the General Fund, the amount of \$4,000,000, for deposit into the State Fire Marshal Mobilization Fund established by ORS 476.565.

SECTION 332. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 167, chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Department of the State Fire Marshal from the State Fire Marshal Mobilization Fund established by ORS 476.565, for costs related to mobilizing local fire service personnel, is increased by \$4,000,000, for wildfire mobilization, repositioning and readiness response.

SECTION 333. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 224, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 the State Fire Marshal, is increased by \$1,600,000, for Community Risk Reduction Fund expenditures.

SECTION 334. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of the State Fire Marshal by section 1, chapter 224, Oregon Laws 2023, for the biennium ending June 30, 2025, is increased by \$4,000,000, for fire season cash flow.

SECTION 335. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (1), chapter 381, Oregon Laws 2023, for the biennium ending June 30, 2025, for administration, is decreased by \$16,646, for a budget realignment.

SECTION 336. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (2), chapter 381, Oregon Laws 2023, for the biennium ending June 30, 2025, for extraordinary expenses, is increased by \$16,646, for a budget realignment.

SECTION 337. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (5), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Juvenile Trial Division, is decreased by \$3,481,261, for a budget realignment.

SECTION 338. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (8), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Parent Child Representation Program, is decreased by \$4,069,365, for a budget realignment.

SECTION 339. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (10), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Special Programs, Contracts and Distributions Division, is decreased by \$583,281, for a budget realignment.

SECTION 340. Notwithstanding any other law limiting expenditures, the amount of \$583,281 is established for the biennium ending June 30, 2025, 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 the Special Programs, Contracts and Distributions Division, for a budget realignment.

SECTION 341. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (4), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Adult Trial Division, is increased by \$8,133,907, for a budget realignment.

NOTE: Section 342 was deleted. Subsequent sections were not renumbered.

SECTION 343. 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, 2025, out of the General Fund, the amount of \$500,000, for the Special Programs, Contracts and Distributions Division, for the transition of the Public Defense Services Commission to the executive branch of government.

SECTION 344. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 485, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and the Oregon War Veterans' Bond Sinking Account, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs for administration, grants and services supplied to veterans, is increased by \$1,736,682, for the Home Loan Servicing information technology project.

SECTION 345. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 471, Oregon Laws 2023, for the biennium ending June 30, 2025, is increased by \$162,500, for the Case Management Software Project.

SECTION 346. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 471, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$48,050, for the Case Management Software Project.

SECTION 347. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 471, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of administrative expenses by the Bureau of Labor and Industries from the Wage Security Fund, is increased by \$29,450, for the Case Management Software Project.

SECTION 348. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 471, Oregon Laws 2023, for the biennium end-

ing June 30, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the Bureau of Labor and Industries, is increased by \$10,000, for the Case Management Software Project.

SECTION 349. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 471, Oregon Laws 2023, for the biennium ending June 30, 2025, is increased by \$98,000, for the purchase of public records processing software.

SECTION 350. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 471, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$991,772, for registered apprenticeship compliance review.

SECTION 351. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 80, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Licensed Social Workers, is increased by \$136,836, for supplemental staffing.

SECTION 352. Notwithstanding any other provision of law, the General Fund appropriation made to the Elliott State Research Forest Authority by section 1, chapter 463, Oregon Laws 2023, for the biennium ending June 30, 2025, for biennial expenses, is decreased by \$4,002,152.

SECTION 353. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 451, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the State Department of Energy, is increased by \$1,941,990, for the Energy Efficiency and Conservation Grant.

SECTION 354. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 451, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$580,752, for financial oversight.

SECTION 355. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Energy by section 1 (1), chapter 451, Oregon Laws 2023, for the biennium ending June 30, 2025, for energy development services, is increased by \$43,516, for position reclassification.

SECTION 356. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter 452, Oregon Laws 2023, for the biennium ending June 30, 2025, for water quality, is increased by \$275,625, for administrative costs.

SECTION 357. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (4), chapter 452, Oregon Laws 2023, for the biennium ending June 30, 2025, for agency management, is increased by \$50,000, for the Environmental Justice Council.

SECTION 358. 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, 2025, out of the General Fund, the amount of \$4,002,152, for the Elliott State Research Forest, for operational costs.

SECTION 359. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter 603, Oregon Laws 2023, for the biennium

ending June 30, 2025, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Watershed Enhancement Board, for operations, is decreased by \$576,000, for a budget realignment.

SECTION 360. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 603, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$576,000, for a budget realignment.

SECTION 361. 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, 2025, out of the General Fund, the amount of \$20,000,000, for the maintenance program, for right of way health and safety.

SECTION 362. 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, 2025, out of the General Fund, the amount of \$19,000,000, for the maintenance program, for essential highway maintenance and operations.

SECTION 363. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 363, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 363, Oregon Laws 2023, collected or received by the Department of Transportation, for the local government program, is decreased by \$4,600,000, for a budget realignment.

SECTION 364. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 363, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 363, Oregon Laws 2023, collected or received by the Department of Transportation, for policy, data and analysis, is increased by \$4,600,000, for a budget realignment.

SECTION 365. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 363, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 363, Oregon Laws 2023, collected or received by the Department of Transportation, for driver and motor vehicle services, is increased by \$4,244,441, for Real ID transactions.

SECTION 366. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Indian Services by section 17, chapter 383, Oregon Laws 2023, for the biennium ending June 30, 2025, is increased by \$55,000, for a budget realignment.

SECTION 367. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 383, Oregon Laws 2023, for the biennium ending June 30, 2025, for the general program, is decreased by \$55,000, for a budget realignment.

SECTION 368. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 591, Oregon Laws 2023,

for the biennium ending June 30, 2025, for Health Systems Division -Administration, is decreased by \$19,463,461, for a budget realignment.

SECTION 369. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, for Health Systems Division - Programs, is increased by \$1,195,062, for a budget realignment.

SECTION 370. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, for health policy and analytics, is decreased by \$16,721,529, for a budget realignment.

SECTION 371. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (4), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, for public health, is increased by \$373,069, for a budget realignment.

SECTION 372. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (5), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, for Oregon State Hospital, is decreased by \$745,559, for a budget realignment.

SECTION 373. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (6), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, for central services, is decreased by \$127,619, for a budget realignment.

SECTION 374. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (7), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, for state assessments and enterprise-wide costs, is increased by \$2,912,278, for a budget realignment.

SECTION 375. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, 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, is increased by \$204,376, for a budget realignment.

SECTION 376. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 state assessments and enterprise-wide costs, is decreased by \$204,376, for a budget realignment.

SECTION 377. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for Health Systems Division - Administration, is increased by \$22,905,255, for a budget realignment.

SECTION 378. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 591, Oregon Laws 2023,

collected or received by the Oregon Health Authority, for Health Systems Division - Programs, is increased by \$87,257,056, for a budget realignment.

SECTION 379. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for health policy and analytics, is decreased by \$6,590,467, for a budget realignment.

SECTION 380. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for public health, is increased by \$13,413,773, for a budget realignment.

SECTION 381. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for drug treatment and recovery services, is decreased by \$5,785,529, for a budget realignment.

SECTION 382. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for central services, is increased by \$128,555, for a budget realignment.

SECTION 383. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for state assessments and enterprise-wide costs, is increased by \$202,905, for a budget realignment.

SECTION 384. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (10), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for shared administrative services, is increased by \$762,839, for a budget realignment.

SECTION 385. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (11), chapter 591, Oregon Laws 2023, for the biennium

ending June 30, 2025, 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 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for capital improvement, is increased by \$1,398,369, for a budget realignment.

SECTION 386. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for Health Services Division - Administration, is decreased by \$4,379,499, for a budget realignment.

SECTION 387. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for Health Services Division - Programs, is decreased by \$320,859,303, for a budget realignment.

SECTION 388. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for health policy and analytics, is increased by \$732,278, for a budget realignment.

SECTION 389. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (4), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for public health, is increased by \$55,469,794, for a budget realignment.

SECTION 390. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (6), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for central services, is increased by \$5,197,007, for a budget realignment.

SECTION 391. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (7), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for state assessments and enterprise-wide costs, is increased by \$1,115,041, for a budget realignment.

SECTION 392. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for self-sufficiency programs, is decreased by \$2,500,000.

SECTION 393. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 382, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Crime Victim and Survivor Services Division, is increased by \$400,000, for the Attorney General's Sexual Assault Task Force.

NOTE: Section 394 was deleted. Subsequent sections were not renumbered.

SECTION 395. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 482, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Public Safety Standards and Training, for operations, is increased by \$1,800,778, for position compensation adjustments.

SECTION 396. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 380, Oregon Laws 2023, for the biennium ending June 30, 2025, for operations, is increased by \$3,200,000, for position compensation adjustments.

SECTION 397. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (1), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Executive Division, is decreased by \$127,212, for a budget realignment.

SECTION 398. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Compliance, Audit and Performance Division, is decreased by \$652,115, for a budget realignment.

SECTION 399. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (3), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Appellate Division, is decreased by \$247,007, for a budget realignment.

SECTION 400. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (4), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Adult Trial Division, is decreased by \$1,642,758, for a budget realignment.

SECTION 401. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (6), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for Preauthorized Expenses, is decreased by \$3,850,825, for a budget realignment.

SECTION 402. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (7), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for Court Mandated Expenses, is decreased by \$3,156,746, for a budget realignment.

SECTION 403. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (8), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Parent Child Representation Program, is decreased by \$2,193,743, for a budget realignment.

SECTION 404. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (10), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Special Programs, Contracts and Distributions Division, is decreased by \$98,369, for a budget realignment.

SECTION 405. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 379, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 379, Oregon Laws 2023, but excluding lottery funds and federal funds other than those described in section 2, chapter 379, Oregon Laws 2023, for unemployment insurance, shared services, workforce operations, contributions and recovery, and workforce and economic research, is increased by \$10,359,627, for unemployment insurance administration.

SECTION 406. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 455, Oregon Laws 2023, for the biennium ending June 30, 2025, for the planning program, is increased by \$1,258,872, for higher than anticipated legal expenses and realignment of position costs.

SECTION 407. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter 590, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Fish Division, is increased by \$282,735, for Klamath River fish reintroduction.

SECTION 408. 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, 2025, out of the General Fund, the amount of \$1,250,000, for grasshopper suppression efforts.

SECTION 409. 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, 2025, out of the General Fund, the amount of \$1,000,000, to be deposited into the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766 for the purpose of carrying out the program described in ORS 537.767.

SECTION 410. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 460, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 460, Oregon Laws 2023, collected or received by the Water Resources Department, for technical services, is increased by \$1,000,000, for authorized expenditures of moneys deposited in the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766.

SECTION 411. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 358, Oregon Laws 2023, for the biennium ending June 30, 2025, is increased by \$30,000, to support the Task Force on Tribal Consultation.

SECTION 412. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 12, chapter 380, Oregon Laws 2023, for the biennium ending June 30, 2025, to be allocated to the Judicial Department for mandated payments or third-party collections, is decreased by \$1,163,993.

SECTION 413. (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, 2025, out of the General Fund, the amount of \$5,000,000, to be allocated to the Oregon Department of Emergency Management for a disaster preparedness stockpile.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 414. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 278 (1), chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, to be allocated to the Department of State Police for issues related to firearm background checks, is decreased by \$7,593,100.

SECTION 415. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 152 (1), chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, to be allocated for the state's natural disaster prevention, preparedness, response and recovery, is decreased by \$15,000,000.

SECTION 416. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 449, Oregon Laws 2023, for the biennium ending June 30, 2025, for operations, is increased by \$186,255, for business analysis of the State School Fund Modernization Project.

SECTION 417. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 450, Oregon Laws 2023, for the biennium ending June 30, 2025, for the State School Fund, is decreased by \$115,928,470.

SECTION 418. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 450, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$34,611,890.

SECTION 419. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 450, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$81,316,580.

SECTION 420. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter 454, Oregon Laws 2023, for the biennium ending June 30, 2025, for public university statewide programs, is increased by \$500,000, for distribution to Portland State University to support the operations of the Center for Women's Leadership.

SECTION 421. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter 454, Oregon Laws 2023, for the biennium ending June 30, 2025, for public university statewide programs, is increased by \$1,000,000, for distribution to the University of Oregon Just Futures Institute to conduct research to understand and address water needs of environmental justice communities and to award grants.

SECTION 422. 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, 2025, out of the General Fund, the amount of \$250,000, for public health, to address program costs when fees are waived under ORS 433.285.

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, 2025, out of the General Fund, the amount of \$100,000, for distribution to the Civil Air Patrol U.S. Airforce Auxiliary Oregon Wing to support operations.

SECTION 424. 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, 2025, out of the General Fund, the amount of \$2,500,000, for distribution to Greater Portland Inc for a marketing strategy to attract businesses and generate investment for Oregon.

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, 2025, out of the General Fund, the amount of \$375,000, for distribution to Special Olympics Oregon for sports training and athletic competition.

SECTION 426. 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, 2025, out of the General Fund, the amount of \$1,250,000, for distribution to Northwest Health Foundation II for comprehensive data collection and research on the lived experiences and social determinants of health of minority populations, based on sexual orientation and

gender identity, and Oregon state agencies' policies and investments impacting these populations.

SECTION 427. 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, 2025, out of the General Fund, the amount of \$1,000,000, for distribution to the Oregon Historical Society to support operations.

NOTE: Section 428 was deleted. Subsequent sections were not renumbered.

SECTION 429. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for Health Systems Division - Programs, is increased by \$38,200,000, for the distribution of payments to hospitals under the Disproportionate Share Hospital program.

SECTION 430. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for Health Services Division - Programs, is increased by \$54,600,000, for the distribution of payments to hospitals under the Disproportionate Share Hospital program.

SECTION 431. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (10), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for shared administrative services, is increased by \$1,644,492, for costs related to the implementation of a Summer Electronic Benefits Transfer program.

SECTION 432. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 610, Oregon Laws 2023, for the biennium ending June 30, 2025, for self-sufficiency programs, is increased by \$2,000,000, for newcomer support services.

SECTION 433. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 138, chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for the cost of issuing general obligation bonds, is increased by \$242,001.

SECTION 434. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 139, chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for the project costs for the Benton County Courthouse, is increased by \$6,902,999.

SECTION 435. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 140, chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund estab-

lished by section 64, chapter 723, Oregon Laws 2013, for local matching funds for the project costs for the Benton County Courthouse, is increased by \$6,902,999.

SECTION 436. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 141, chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for the project costs for the Clackamas County Courthouse, is increased by \$15,000,000.

SECTION 437. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 142, chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund established by section 64, chapter 723, Oregon Laws 2013, for local matching funds for the project costs for the Clackamas County Courthouse, is increased by \$15,000,000.

SECTION 438. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (4), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Adult Trial Division, is increased by \$3,147,289, for regional state employee pilot programs for trial-level defense to address unrepresented persons.

SECTION 439. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (4), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Adult Trial Division, is increased by \$157,253, for the Temporary Hourly Increase Program.

SECTION 440. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Compliance, Audit and Performance Division, is increased by \$130,460, for attorney training and certifications.

SECTION 441. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (3), chapter 350, Oregon Laws 2023, for the biennium ending June 30, 2025, for natural resources, is increased by \$250,000, for deposit in the Invasive Species Council Account established under ORS 570.800, for invasive species outreach and education.

SECTION 442. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 350, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 350, Oregon Laws 2023, collected or received by the State Department of Agriculture, for natural resources, is increased by \$250,000, for expenditures from the Invasive Species Council Account established under ORS 570.800.

SECTION 443. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (3), chapter 350, Oregon Laws 2023, for the biennium ending June 30, 2025, for natural resources, is increased by \$750,000, for deposit in the Invasive Species Control Account established under ORS 570.810, for activities to mitigate the negative impacts of invasive species.

SECTION 444. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 350, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 350, Oregon Laws 2023, collected or received by the State Department of Agriculture, for natural

resources, is increased by \$750,000, for expenditures from the Invasive Species Control Account established under ORS 570.810.

SECTION 445. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter 590, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Wildlife Division, is increased by \$795,000, for activities to detect chronic wasting disease and other zoonotic diseases.

SECTION 446. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12, chapter 449, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Department of Education for a transfer of corporate activities tax funds from the Early Learning Account established under ORS 327.269 to the Department of Early Learning and Care, is increased by \$5,323,379, to fund budgeted expenditures.

SECTION 447. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 10, chapter 449, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payments of grants-in-aid, program costs and purchased services by the Department of Education from the Student Investment Account established under ORS 327.175, is increased by \$4,882,252.

SECTION 448. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Early Learning and Care by section 1 (2), chapter 448, Oregon Laws 2023, for the biennium ending June 30, 2025, for Early Learning Programs, is increased by \$1,500,000, for granting funds to the Provider Services Fund.

SECTION 449. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 448, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses for operations, grants-in-aid, program costs and purchased services by the Department of Early Learning and Care from corporate activity tax funds transferred from the Early Learning Account by the Department of Education, for early learning programs, is increased by \$5,000,000, for the Oregon Prenatal to Kindergarten Program.

SECTION 450. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Early Learning and Care by section 1 (2), chapter 448, Oregon Laws 2023, for the biennium ending June 30, 2025, for Early Learning Programs, is decreased by \$5,000,000, for the Oregon Prenatal to Kindergarten Program.

SECTION 451. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 382, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Criminal Justice Division, is increased by \$1,975,376, for assistance to district attorneys and enforcement activities under the Racketeer Influenced and Corrupt Organizations Act against drug trafficking organizations.

SECTION 452. Section 275, chapter 605, Oregon Laws 2023, is repealed.

SECTION 453. Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (2), chapter 472, Oregon Laws 2023, for the biennium ending June 30, 2025, for the public guardian and conservator program, is increased by \$904,102, for services to individuals with complex needs discharging from hospitals to post-acute care settings.

SECTION 454. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 382, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Crime Victim and Survivor Services Division, is increased by \$2,000,000, for the Survivor Housing Funds Grant Program.

SECTION 455. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 382, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Crime Victim and Survivor Services Division, is increased by \$2,000,000, for deposit in the Oregon Domestic and Sexual Violence Services Fund established by ORS 147.453, to assist victims of domestic violence or sexual assault.

SECTION 456. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 18, chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 crime victims and survivor services division, and the Oregon Domestic and Sexual Violence Services Fund established by ORS 147.453, to assist victims of domestic violence or sexual assault with emergency shelter and safety planning, is increased by \$2,000,000, to assist victims of domestic violence or sexual assault.

SECTION 457. 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, 2025, out of the General Fund, the amount of \$5,161,000, for deposit in the Oregon Agricultural Heritage Fund established under ORS 541.978, for the purposes described in ORS 541.979.

SECTION 458. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter 603, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Watershed Enhancement Board, for operations, is increased by \$619,320, for the purposes described in ORS 541.979.

SECTION 459. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (2), chapter 603, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 Watershed Enhancement Board, for grants, is increased by \$4,541,680, for the purposes described in ORS 541.979.

SECTION 460. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 7 (1), chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, to be allocated for expenses related to nonunanimous jury convictions, is decreased by \$1,000,000.

SECTION 461. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3 (1), chapter 481, Oregon Laws 2023, for the biennium ending June 30, 2025, to be allocated to the Public Defense Services Commission for Adult Trial Division or Juvenile Trial Division caseload costs the commission is unable to mitigate during the interim legislative periods, is decreased by \$3,000,000.

SECTION 462. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 383, Oregon Laws 2023, for the biennium ending June 30, 2025, for the general program, is decreased by \$3,009,501.

SECTION 463. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 6, chapter 383, Oregon Laws 2023, for the biennium ending June 30, 2025, for biennial office expenses, is decreased by \$3,270,556.

SECTION 464. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (1), chapter 383, Oregon Laws 2023, for the biennium ending June 30, 2025, for payment of the expenses of members of the Eighty-second Legislative Assembly, is decreased by \$175,207.

SECTION 465. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (2), chapter 383, Oregon Laws 2023, for the biennium ending June 30, 2025, for payment of the expenses of members of the Eighty-third Legislative Assembly, is decreased by \$3,453,718.

SECTION 466. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 8, chapter 383, Oregon Laws 2023, for the biennium ending June 30, 2025, for the Legislative Equity Office, is decreased by \$1,659,877.

SECTION 467. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Counsel Committee by section 11, chapter 383, Oregon Laws 2023, for the biennium ending June 30, 2025, is decreased by \$1,498,332.

SECTION 468. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Fiscal Officer by section 14 (1), chapter 383, Oregon Laws 2023, for the biennium ending June 30, 2025, is decreased by \$1,569,815.

SECTION 469. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Policy and Research Committee by section 15, chapter 383, Oregon Laws 2023, for the biennium ending June 30, 2025, is decreased by \$362,994.

SECTION 470. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter 454, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 12 to 16, chapter 454, Oregon Laws 2023, collected or received by the Higher Education Coordinating Commission, for Higher Education Coordinating Commission programs and related grants, is increased by \$115,000, for costs of bond issuance.

SECTION 471. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, for Health Systems Division - Programs, is decreased by \$2,055,976.

SECTION 472. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for Health Services Division - Programs, is decreased by \$1,064,016.

SECTION 473. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, for Health Systems Division - Administration, is increased by \$2,055,976, for carrying out the provisions of chapter ___, Oregon Laws 2024 (Enrolled House Bill 4002).

SECTION 474. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 591, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 591, Oregon Laws 2023, collected or received by the Oregon Health Authority, for Health Services Division - Administration, is increased by \$1,064,016, for carrying out the provisions of chapter ___, Oregon Laws 2024 (Enrolled House Bill 4002).

SECTION 475. Notwithstanding any other law limiting expenditures, the amount of \$5,095,000 is established for the biennium ending June 30, 2025, 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 Emergency Management, for the State Preparedness and Incident Response Equipment Grant program.

SECTION 476. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 487, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$180,000 for the costs of bonds issuance.

SECTION 477. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 88 (7), chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 a grant to the Latino Network, is decreased by \$4,051,914.

SECTION 478. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 88 (13), chapter 605, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 a grant to the Eugene Civic Alliance, is decreased by \$5,060,949.

SECTION 479. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2025, out of the General Fund, the following amounts, for distribution to the following entities, for the following purposes:

- (1) \$5,000,000 to the Eugene Civic Alliance for the Eugene Civic Park Stadium project.
- (2) \$4,000,000 to the Latino Network for the La Plaza Esperanza service hub for Portland and Gresham residents.
- (3) \$2,500,000 to the Oregon Vietnamese American Cultural Center to support the acquisition and development of a community center.
- (4) \$3,000,000 to Round-Up City Development Corporation to support the construction of the Pendleton Regional Sports Complex.
- (5) \$3,000,000 to Willamette University for artificial turf and lights at Roy S. "Spec" Keene Stadium at Bush Park to support Salem youth baseball and softball.
- (6) \$3,605,000 to Clackamas County Children's Commission for the Milwaukie Head Start Center.
- (7) \$2,500,000 to the Emergency Communications of Southern Oregon for the Radio Infrastructure Build-Out and Modernization project.
- (8) \$2,000,000 to Nehalem Bay Health District for the Nehalem Bay Health and Senior Care Improvement project.
- (9) \$2,000,000 to Homeless Solutions Coalition of Clackamas County, Inc. for the Oregon City Resource Center.
- (10) \$1,500,000 to Portland Japanese Garden for The Japan Institute at Portland Japanese Garden.
- (11) \$400,000 to the Vietnam War Memorial Fund for the Vietnam War Memorial on the Oregon State Capitol grounds.
- (12) \$1,437,058 to the Clackamas County Children's Commission for the Marylhurst Center for Children and Families.
- (13) \$1,000,000 to the City of Junction City for the Alderdale Well project.
- (14) \$1,317,217 to Samaritan Pacific Health Services, Inc. to support the Lincoln County Residential Substance Use Disorder Treatment Facility.
- (15) \$900,000 to Lane County for emergency communications equipment.
- (16) \$500,000 to the City of Gresham Fire Department to support the replacement of the training tower at Gresham Fire and Emergency Services Station 74.
- (17) \$190,000 to La Pine Rural Fire Protection District for EMS rescue equipment.
- (18) \$750,000 to Center for Hope & Safety for the HOPE Plaza project.
- (19) \$1,500,000 to Homes for Good Housing Agency for the Olive Court Housing Project (formerly Naval Reserve Housing and Early Learning Center Project).
- (20) \$1,000,000 to Mid-Willamette Family YMCA for Linn County YMCA Veterans Housing.
- (21) \$750,000 to Wonderfolk for The Kidz Outside for the George Park lighting and walkway improvement project.

(22) \$2,500,000 to Benton County for housing units as part of the county's coordinated response to housing and homelessness.

SECTION 480. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 36 (18), chapter __, Oregon Laws 2024 (Enrolled House Bill 5204), for the biennium ending June 30, 2025, for distribution to Multnomah County to support the construction of a behavioral health drop-off center, is increased by \$15,000,000.

SECTION 481. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2025, 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) \$7,614,676 to Lane County for construction of the Fairgrounds Multi-Use Facility.
- (2) \$15,196,461 to the City of Hillsboro for the Hillsboro Hops Ballpark.
- (3) \$4,052,940 to the Parrott Creek Child and Family Services for construction of a youth residential treatment campus in Clackamas County.

(4) \$3,046,891 to the Family YMCA of Marion and Polk Counties for the development of a centralized social service and resource center that includes affordable housing and workforce development in Salem.

SECTION 482. Section 159, chapter 605, Oregon Laws 2023, is amended to read:

Sec. 159. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 363, Oregon Laws 2023, for the biennium beginning July 1, 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 363, Oregon Laws 2023, collected or received by the Department of Transportation, for the local government program, is increased by \$20,000,000, for distribution to the [Port of Hood River] Hood River-White Salmon Bridge Authority for the Hood River-White Salmon Interstate Bridge project.

SECTION 483. Section 87, chapter 605, Oregon Laws 2023, is amended to read:

Sec. 87. 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, 2023, out of the General Fund, the following amounts for the following purposes:

- (1) Oregon Community Food System Network for grants for small-scale farms and ranches: \$2,650,000.
- (2) Oregon Association of Water Utilities (OAWU) to build the Water System Training Center: \$1,600,000.
- (3) Oregon Community Food System Network to develop food hubs and regional food system infrastructure: \$1,500,000.
- (4) Baker County for infrastructure improvement projects (water, sewer, road, broadband): \$2,250,000.
- (5) City of Philomath for Philomath Frolic and Rodeo (Skirvin Park) stands replacement and lighting upgrade: \$1,900,000.
- (6) Polk County for the Polk County Mental Health Treatment/Crisis Center: \$2,000,000.
- (7) City of La Pine for the La Pine Incubator/Spec. Building Project: \$1,500,000.
- (8) City of Depoe Bay for the Depoe Bay docks and pilings restoration project: \$1,500,000.
- (9) City of Salem for the renovations of ARCHES and Wallace Early Learning Center sheltering service: \$1,850,000.
- (10) La Clinica for La Clinica Acute Care Clinic expansion: \$2,200,000.
- (11) Vietnam War Memorial Fund for the Vietnam War Memorial on the Oregon State Capitol Grounds: \$1,000,000.
- (12) Oregon Center for Creative Learning for the Oregon Center for Creative Learning expansion: \$2,000,000.

- (13) City of Springfield for the Mill Street reconstruction: \$2,000,000.
- (14) Klamath County for construction of the Klamath Crimson Rose facility: \$2,000,000.
- (15) Gresham-Bartlow School District for a school-based health center: \$1,500,000.
- (16) Children's Cancer Therapy Development Institute for children's cancer research expansion/equipment: \$1,000,000.
- (17) Native American Youth & Family Center for NAYA campus improvements and building remodel: \$1,150,000.
- (18) Row River Fire Response for *emergency communication equipment* **fire and emergency responder communications, personal protective and emergency medical equipment and training and certification costs related to the new equipment: \$143,000.**
- (19) Boring, Oregon Foundation to purchase property for a community center: \$850,000.
- (20) Wildflower Preschool & Child Care LLC for a new child care facility in Myrtle Creek: \$800,000.
- (21) East Salem Community Center for the El Campo Community Soccer Field: \$450,000.
- (22) City of Milwaukie for the Johnson Creek Solar Project: \$375,000.
- (23) City of Sheridan for homeless community shelters: \$225,000.
- (24) Boys & Girls Club of Western Treasure Valley for revitalizing and enhancing the safety of the clubhouse: \$100,000.
- (25) Kellogg Rural Fire District for the construction of a main fire station: \$1,200,000.
- (26) North Douglas County Fire & EMS to purchase property and to build student and volunteer housing for fire station: \$800,000.
- (27) East Salem Community Center for HVAC replacement: \$175,000.
- (28) The Dalles Civic Auditorium for sound and lighting for theatre: \$50,000.
- (29) Every Child Linn Benton (ECLB) for ECLB programs to mobilize community to uplift children and families impacted by foster care: \$250,000.
- (30) Community Action Program of East Central Oregon (CAPECO) to build food bank center: \$1,250,000.
- (31) FOOD for Lane County to purchase land for Food Farm: \$1,150,000.
- (32) Marion Polk Food Share for mobile pantries: \$1,025,000.
- (33) Oregon Food Bank for warehouse expansion and renovation at multiple locations: \$3,020,000.
- (34) ACCESS, Inc. of Medford for food bank warehouse expansion: \$800,000.
- (35) Community Connection of Northeast Oregon for food bank equipment, **facility renovations, HVAC upgrades and delivery vehicles: \$500,000.**
- (36) Clatsop Community Action for food bank warehouse renovations and equipment upgrade: \$570,000.
- (37) Columbia Pacific Food Bank for equipment upgrade: \$520,000.
- (38) Feedem Freedom Foundation for campus expansion: \$980,000.
- (39) Feeding Umpqua for warehouse renovation and truck purchase: \$630,000.
- (40) Klamath Lake County Food Bank for warehouse renovation and paving: \$580,000.
- (41) Linn Benton Food Share for delivery vehicles and equipment upgrade: \$780,000.
- (42) NeighborImpact for food bank equipment and operations funding: \$790,000.
- (43) Oregon Coast Community Action for a second warehouse to serve Curry County: \$600,000.
- (44) Yamhill Community Action Partnership for warehouse renovations and delivery vehicle costs: \$580,000.
- (45) Food Share of Lincoln County to purchase land and for building a new warehouse for pantry: \$530,000.
- (46) Ella Curran Community Food Bank for community food bank expansion: \$690,000.
- (47) South Douglas Food Bank for HVAC Upgrade: \$5,000.
- (48) High Desert Partnership for infrastructure to deliver and spread water in Harney County: \$1,500,000.
- (49) City of Happy Valley for the Happy Valley Library Expansion: \$2,000,000.

(50) Oregon Metro Transit-Oriented Development Program for the 82nd Avenue Property Acquisition Fund to secure land to build affordable housing and affordable commercial spaces in preparation for future development: \$5,000,000.

(51) King City for the King City Park path repair and resurfacing project: \$137,000.

SECTION 484. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 454, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from lottery moneys distributed from the Education Stability Fund to the Higher Education Coordinating Commission for Oregon Opportunity Grants, is increased by \$17,500,000, to account for additional lottery funds revenues for the grant program.

SECTION 485. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (4), chapter 454, Oregon Laws 2023, for the biennium ending June 30, 2025, for Oregon Opportunity Grant, is decreased by \$17,500,000, to account for additional lottery funds revenues for the grant program.

SECTION 486. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter 454, Oregon Laws 2023, for the biennium ending June 30, 2025, for public university statewide programs, is increased by \$1,905,000, for distribution to the Oregon State University Veterinary Diagnostic Laboratory to support programs to improve Oregon's zoonotic disease coordination, monitoring, prevention and response.

SECTION 487. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter 454, Oregon Laws 2023, for the biennium ending June 30, 2025, for public university statewide programs, is increased by the following amounts for the following purposes:

(a) \$2,013,423 for the University of Oregon to expand and modernize training facilities for workforce development related to the semiconductor industry.

(b) \$1,946,309 for Portland State University to establish a center for semiconductor research, education, and workforce development.

(c) \$2,013,423 for Oregon State University to invest in semiconductor infrastructure including faculty, graduate students, equipment and curriculum development.

(d) \$671,141 for the Oregon Institute of Technology for semiconductor manufacturing training facilities in Klamath Falls.

(2) 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, 2025, out of the General Fund, the following amounts for the following purposes:

(a) \$1,677,852 for Portland Community College to increase career readiness connections for students in high school and adult learners, expand stackable micro-credential, certificate and apprenticeship programs, provide tuition assistance and support to students pursuing semiconductor workforce training and support faculty and staff.

(b) \$1,677,852 for Mt. Hood Community College to build a semiconductor career pipeline, with a focus on historically underserved populations, through enhancing career awareness, expanding stackable credentials, increasing skills of incumbent workers, providing tuition assistance and support to students and supporting faculty and staff.

SECTION 488. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter 454, Oregon Laws 2023, for the biennium ending June 30, 2025, for public university statewide programs, is increased by \$100,000, for distribution to the University of Oregon Labor Education and Research Center to research the potential workforce impacts across Oregon's key economic industries to understand the impact of automation and artificial intelligence.

SECTION 489. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 610, Oregon Laws 2023, for the biennium

ending June 30, 2025, 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 610, Oregon Laws 2023, collected or received by the Department of Human Services, for Oregon Eligibility Partnership, is increased by \$250,000, for ONE Eligibility system changes.

SECTION 490. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (2), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$3,901,901, for updated committed unspent balances from the 2021-2023 biennium.

SECTION 491. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (3), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 decreased by \$71,620, for updated committed unspent balances from the 2021-2023 biennium.

SECTION 492. 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, 2025, out of the General Fund, the amount of \$8,000,000, for deposit into the Economic Equity Investment Fund established under ORS 285B.763 for grants to organizations that provide culturally responsive services to support economic stability, self-sufficiency, wealth building and economic equity among disadvantaged individuals, families, businesses and communities.

SECTION 493. Notwithstanding any other law limiting expenditures, the amount of \$8,000,000 is established for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Oregon Business Development Department from the Economic Equity Investment Fund established under ORS 285B.763, for grants to organizations that provide culturally responsive services to support economic stability, self-sufficiency, wealth building and economic equity among disadvantaged individuals, families, businesses and communities.

SECTION 494. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (2), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses by the Oregon Business Development Department, from the Broadband Fund established by ORS 285A.167, for infrastructure, is increased by \$500,000, for grants to libraries for technical assistance associated with accessing federal broadband funding awards.

SECTION 495. 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, 2025, out of the General Fund, the amount of \$5,918,747, to be distributed as grants to the following venues that provide arts and cultural programming:

- (1) \$379,750 for the High Desert Museum.
- (2) \$341,775 for the Oregon Ballet Theater.
- (3) \$2,555,175 for the Oregon Shakespeare Festival.
- (4) \$949,375 for the Oregon Symphony.
- (5) \$743,298 for the Portland Art Museum.
- (6) \$474,687 for Portland Center Stage.
- (7) \$474,687 for the Portland Opera.

SECTION 496. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, out of the General Fund, for the

biennium ending June 30, 2025, the following amounts to be distributed as grants to the following entities for the following capital projects:

- (1) \$1,000,000 to Clatsop County Historical Society for expansion of the Oregon Film Museum.
- (2) \$900,000 to the Black United Fund of Oregon for building the United Futures Complex.
- (3) \$455,690 to Friends of the Oregon Caves and Chateau for restoration of the Oregon Caves Chateau.
- (4) \$400,000 to Columbia County Museum Association for relocation and improved accessibility of the Columbia County Museum.
- (5) \$424,603 to Josephine Community Library Foundation for acquisition of land for a new library and commons.
- (6) \$500,000 to Southern Oregon Historical Society for creation of an event center and new museum.
- (7) \$250,000 to Portland Art Museum for the PAM CUT Tomorrow Theater.
- (8) \$500,000 to Painted Sky Center for Arts for the arts building acquisition.
- (9) \$350,000 to Very Little Theatre for renovation and remodeling of the theater.
- (10) \$150,000 to Portland Institute for Contemporary Art for capital repairs and upgrades to their building.
- (11) \$500,000 to Rainier Oregon Historical Museum for a new museum building.
- (12) \$150,000 to Salem Parks Foundation for restoration of the Eco-Earth Globe at Riverfront Park.
- (13) \$300,000 to the Portland Playhouse for acquisition of Portland Playhouse and property.

SECTION 497. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, out of the General Fund, for the biennium ending June 30, 2025, the amount of \$1,685,000, for distribution to the City of Willamina for erosion remediation of Huddleston Pond at Hampton Park.

SECTION 498. 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, 2025, out of the General Fund, the amount of \$1,000,000, for distribution to the Coalition of African and African American Pastors to support land acquisition and development of low-income housing.

SECTION 499. 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, 2025, out of the General Fund, the amount of \$2,000,000, for distribution to the Old Town Community Association to support the Made in Old Town development project.

SECTION 500. (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, 2025, out of the General Fund, the amount of \$35,000,000, to be allocated to the Department of Veterans' Affairs for the state's matching funds portion for construction of a veterans' home in Roseburg, Oregon, pursuant to ORS 408.385.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 501. Section 40, chapter ____, Oregon Laws 2024 (Enrolled House Bill 5204), is amended to read:

Sec. 40. (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, 2025, out of the General Fund, the amount of \$4,700,000, to be allocated to the Oregon Health Authority for payments to employers of behavioral health care providers, as described in section 20, chapter ____, Oregon Laws 2024 (Enrolled House Bill 4002), following the **submission of requests for required approval [by] to the Centers**

for Medicare and Medicaid Services of the use of Federal Medical Assistance matching funds by the Oregon Health Authority for this purpose.

(2) If any of the moneys appropriated under subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2024, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 502. 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, 2025, out of the General Fund, the amount of \$60,000, for distribution to the City of Sodaville for water hauling.

SECTION 503. 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, 2025, out of the General Fund, the amount of \$500,000, for distribution to the metropolitan service district organized under ORS chapter 268 to study the use of existing heavy freight rail assets in the Portland metropolitan area for passenger rail alternatives to existing transportation modes.

SECTION 504. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 475, Oregon Laws 2023, for the biennium ending June 30, 2025, 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 \$52,940, for payment of issuance costs associated with lottery revenue bonds.

SECTION 505. Section 248, chapter 605, Oregon Laws 2023, is amended to read:

Sec. 248. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 475, Oregon Laws 2023, for the biennium beginning July 1, 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 the following amounts, for the issuance of grants from proceeds of lottery revenue bonds, for the following projects:

- (1) Umatilla Electrical Cooperative Association Industrial Site Utility Expansion: \$5,000,000.
- (2) City of Phoenix Industrial Improvements, South Valley Employment Center: \$4,500,000.
- (3) City of Aumsville Wastewater [System Improvements] Plant Construction and Sewer System Improvements: [\$5,000,000] \$9,000,000.
- (4) City of Molalla New Wastewater Treatment Plant: \$5,000,000.
- (5) City of Newport Wastewater Treatment and Conveyance System Improvements: \$3,825,000.
- (6) Port of Coos Bay Channel Modification: \$20,000,000.

SECTION 506. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 454, Oregon Laws 2023, for the biennium ending June 30, 2025, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Higher Education Coordinating Commission to the Outdoor School Education Fund, is decreased by \$20,000,000.

SECTION 507. 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, 2025, out of the General Fund, the amount of \$10,000,000, for distribution to Oregon State University for student scholarships.

SECTION 508. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 380, Oregon Laws 2023, for the biennium ending June 30, 2025, for operations, is decreased by \$7,500.

SECTION 509. 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, 2025, out of the General Fund, the amount of \$6,000,000, for distribution to the Port of Cascade Locks,

to fund engineering analysis, site investigations, project cost estimating, external outreach and impact analysis for a seismic retrofit and other preservation actions for the Bridge of the Gods.

SECTION 510. The allocation to the State Department of Agriculture of moneys deposited into the Watershed Conservation Operating Fund by section 4, chapter 603, Oregon Laws 2023, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$489,666.

SECTION 511. The allocation to the Department of State Police of moneys deposited into the Watershed Conservation Operating Fund by section 2, chapter 603, Oregon Laws 2023, for fish and wildlife activities to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$356,056.

SECTION 512. The allocation to the State Department of Fish and Wildlife of moneys deposited into the Watershed Conservation Operating Fund by section 3, chapter 603, Oregon Laws 2023, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$434,967.

SECTION 513. The allocation to the Department of Environmental Quality of moneys deposited into the Watershed Conservation Operating Fund by section 5, chapter 603, Oregon Laws 2023, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$375,253.

SECTION 514. Legislative Branch. Notwithstanding any other provision of law, the authorized appropriations for the biennium ending June 30, 2025, for the following agencies and programs are changed by the amounts specified for 2021-2023 unexpended General Fund appropriations as authorized under ORS 293.195:

Agency/Program/Funds	2023	
	Oregon Laws Chapter/Section	\$ Adjustment
Legislative Administration Committee:		
General Program	Ch. 383 1(1)	+14,766,312
Debt Service	Ch. 383 1(2)	+4,812
Legislative Assembly: Biennial General Fund	Ch. 383 6	+3,270,556
82nd Legislative Assembly	Ch. 383 7(1)	+175,207
83rd Legislative Assembly	Ch. 383 7(2)	+3,453,718
Legislative Equity Office	Ch. 383 8	+1,659,877
Legislative Counsel Committee:		
General Program	Ch. 383 11	+2,008,096
Legislative Fiscal Officer:		
Operating Expenses		

General Fund	Ch. 383 14(1)	+1,569,815
Legislative Policy and Research Committee:		
Operating Expenses		
General Fund	Ch. 383 15	+362,994
Legislative Revenue Officer:		
Operating Expenses		
General Fund	Ch. 383 16	+145,912
Commission on Indian Services:		
Operating Expenses		
General Fund	Ch. 383 17	+8,000

SECTION 515. Judicial Branch. Notwithstanding any other provision of law, the authorized appropriations for the biennium ending June 30, 2025, for the following agencies and programs are changed by the amounts specified for 2021-2023 unexpended General Fund appropriations as authorized under ORS 293.195:

	2023	
	Oregon Laws	
	Chapter/	\$
Agency/Program/Funds	Section	Adjustment
Commission on Judicial Fitness and Disability:		
Administration		
General Fund	Ch. 381 1(1)	+16,646
Extraordinary Expenses		
General Fund	Ch. 381 1(2)	+14,755
Judicial Department:		
Judicial Compensation		
General Fund	Ch. 380 1(1)	+652,875
Operations		
General Fund	Ch. 380 1(2)	+1,844,553
Mandated Payments		
General Fund	Ch. 380 1(3)	+376,889
Debt Service		
General Fund	Ch. 380 1(5)	+951
Third-party Debt Collection		
General Fund	Ch. 380 1(6)	+1,163,993
Public Defense Services		
Commission:		
Executive Division		
General Fund	Ch. 481 1(1)	+127,212
Compliance, Audit and Performance Division		
General Fund	Ch. 481 1(2)	+652,115
Appellate Division		

General Fund	Ch. 481 1(3)	+247,007
Adult Trial Division		
General Fund	Ch. 481 1(4)	+1,642,758
Preauthorized Expenses		
General Fund	Ch. 481 1(6)	+3,850,825
Court Mandated Expenses		
General Fund	Ch. 481 1(7)	+3,156,746
Parent Child Representation Program		
General Fund	Ch. 481 1(8)	+2,193,743
Administrative Services Division		
General Fund	Ch. 481 1(9)	+835
Special Programs, Contracts, and Distributions Division		
General Fund	Ch. 481 1(10)	+98,369

SECTION 516. Administration. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2025, for the following agencies and programs are changed by the amounts specified:

	2023	
	Oregon Laws	\$
Agency/Program/Funds	Chapter/ Section	Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses		
General Fund	Ch. 59 1	+161,011
Oregon Department of Administrative Services: Chief Operating Office		
General Fund	Ch. 375 1(1)	+20,543
Other funds	Ch. 375 2(1)	+494,916
Debt Service		
General Fund	Ch. 375 1(6)	+150,000
Chief Financial Office		
General Fund	Ch. 605 263	+14,875
Other funds	Ch. 375 2(2)	+1,127,324
Federal funds	Ch. 375 5(1)	+180,816
Office of the State Chief Information Officer - Policy		
Other funds	Ch. 375	+3,902,750
2(3)(a)		
Chief Human Resources Office		

Other funds	Ch. 375 2(4)	+2,070,321
OSCIO - State Data Center		
- Operations		
Other funds	Ch. 375	
	2(5)(a)	+3,507,172
Enterprise Asset		
Management		
Other funds	Ch. 375 2(6)	+3,579,868
Enterprise Goods and		
Services		
Other funds	Ch. 375 2(7)	+5,600,303
Business Services		
Other funds	Ch. 375 2(8)	+236,444
Debt Service - ODAS		
Other funds	Ch. 375 2(12)	+1,336,041
ODAS Information		
Technology		
Other funds	Ch. 375 2(14)	+1,020,571
Debt Service and Related		
Costs for Bonds Issued		
Lottery funds	Ch. 375 3	-1,470,412
Public Records Advocate:		
Operating Expenses		
Other funds	Ch. 63 1	+91,908
State Treasurer:		
Administrative Services		
Other funds	Ch. 365 1(1)	+1,892,002
Trust Property Services		
Other funds	Ch. 365 1(2)	+414,625
Investment Services		
Other funds	Ch. 365 1(3)	+3,179,154
Public Savings Services		
Other funds	Ch. 365 1(4)	+320,450
State and Local Government		
Financial Services		
Other funds	Ch. 365 1(5)	+804,295
Oregon Racing Commission:		
Operating Expenses		
Other funds	Ch. 615 1	+207,367
Public Employees		
Retirement System:		
Central Administration		
Division		
Other funds	Ch. 457 1(1)	+2,069,770
Financial and Administrative		
Services Division		
Other funds	Ch. 457 1(2)	+790,509
Information Services		
Division		
Other funds	Ch. 457 1(3)	+2,068,323
Operations Division		

Other funds	Ch. 457 1(4)	+3,712,338
Compliance, Audit and Risk Division		
Other funds	Ch. 457 1(5)	+462,090
Core Retirement System Operational Implementation		
Other funds	Ch. 457 1(6)(a)(D)	+692,582
Secretary of State: Administrative Services Division		
General Fund	Ch. 458 1(1)	+403,407
Other funds	Ch. 458 2(1)	+2,410,553
Elections Division		
General Fund	Ch. 458 1(2)	+793,685
Federal funds	Ch. 458 3	+34,892
Audits Division		
Other funds	Ch. 458 2(3)	+2,692,642
Archives Division		
Other funds	Ch. 458 2(4)	+764,906
Corporation Division		
Other funds	Ch. 458 2(5)	+1,180,783
Oregon Liquor and Cannabis Commission: Administrative Expenses		
Other funds	Ch. 385 1(1)	+5,254,616
Marijuana Regulation - Recreational		
Other funds	Ch. 385 1(2)	+1,727,100
Marijuana Regulation - Medical		
Other funds	Ch. 385 1(3)	+410,891
Department of Revenue: Administration		
General Fund	Ch. 361 1(1)	+1,357,502
Other funds	Ch. 361 2(1)	+551,789
Property Tax Division		
General Fund	Ch. 361 1(2)	+1,385,268
Other funds	Ch. 361 2(2)	+400,158
Personal Tax and Compliance Division		
General Fund	Ch. 361 1(3)	+4,838,927
Other funds	Ch. 361 2(3)	+95,520
Business Division		
General Fund	Ch. 361 1(4)	+1,595,375
Other funds	Ch. 361 2(4)	+1,115,057
Collections Division		
General Fund	Ch. 361 1(5)	+2,445,189
Other funds	Ch. 361 2(5)	+1,374,786
Information Technology Services Division		
General Fund	Ch. 361 1(6)	+2,723,155

Other funds	Ch. 361 2(7)	+919,553
Corporate Division		
Other funds	Ch. 361 2(6)	+942,514
Marijuana Program		
Other funds	Ch. 361 2(8)	+147,512
Senior Property Tax		
Deferral Program		
Other funds	Ch. 361 2(9)	+127,348
Employment Relations		
Board:		
Operating Expenses		
General Fund	Ch. 79 1	+208,757
Operating Expenses		
- Fees		
Other funds	Ch. 79 2	+6,621
Assessments of Agencies		
Other funds	Ch. 79 3	+157,404
Office of the Governor:		
Operating Expenses		
General Fund	Ch. 358 1	+1,360,850
Other funds	Ch. 358 4	+270,716
Regional Solutions		
Program		
Lottery funds	Ch. 358 3	+283,813
Oregon Government Ethics		
Commission:		
Operating Expenses		
Other funds	Ch. 61 1	+283,580
State Library:		
Operating Expenses		
General Fund	Ch. 384 1	+197,612
Operating Expenses		
- Fees		
Other funds	Ch. 384 2	+13,419
Operating Expenses		
- Assessments		
Other funds	Ch. 384 3	+419,623
Operating Expenses		
- Federal		
Federal funds	Ch. 384 4	+128,202

SECTION 517. Consumer and Business Services. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2025, for the following agencies and programs are changed by the amounts specified:

	2023	
	Oregon Laws	
	Chapter/	\$
Agency/Program/Funds	Section	Adjustment

Oregon Board of Accountancy:		
Operating Expenses		
Other funds	Ch. 78 1	+127,780
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	Ch. 64 1	+39,564
Construction Contractors Board:		
Operating Expenses		
Other funds	Ch. 353 1	+1,090,664
Mental Health Regulatory Agency:		
Oregon Board of Licensed Professional Counselors and Therapists		
Other funds	Ch. 359 1	+205,429
Oregon Board of Psychology		
Other funds	Ch. 359 2	+90,238
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	Ch. 60 1	+118,292
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	Ch. 80 1	+137,902
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	Ch. 355 1	+185,146
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	Ch. 62 1	+142,600
Oregon Board of Naturopathic Medicine		
Other funds	Ch. 62 2	+66,621
Occupational Therapy Licensing Board		
Other funds	Ch. 62 3	+33,067
Board of Medical Imaging		
Other funds	Ch. 62 4	+70,528
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	Ch. 62 5	+57,097
Oregon State Veterinary Medical Examining Board		
Other funds	Ch. 62 6	+85,804
Bureau of Labor and		

Industries:		
Operating Expenses		
General Fund	Ch. 471 1	+1,665,380
Other funds	Ch. 471 2	+629,978
Federal funds	Ch. 471 4	+179,215
Wage Security Fund		
Administration		
Other funds	Ch. 471 3(1)	+387,900
Veteran Apprenticeship Services		
Lottery funds	Ch. 471 5	+19,035
Grants to Local Service Districts and Local Joint Committees		
General Fund	Ch. 496 2	+19,046
Public Utility Commission of Oregon:		
Utility Program		
Other funds	Ch. 483 1(1)	+2,530,009
Residential Service Protection Fund		
Other funds	Ch. 483 1(2)	+92,843
Administration		
Other funds	Ch. 483 1(3)	+496,612
Oregon Board of Maritime Pilots		
Other funds	Ch. 483 1(4)	+45,056
Operating Expenses		
Federal funds	Ch. 483 2	+79,278
Department of Consumer and Business Services: Workers' Compensation Board		
Other funds	Ch. 354 1(1)	+1,883,377
Workers' Compensation Division		
Other funds	Ch. 354 1(2)	+3,693,192
Oregon OSHA		
Other funds	Ch. 354 1(3)	+3,278,354
Federal funds	Ch. 354 2(1)	+1,205,623
Central Services Division		
Other funds	Ch. 354 1(4)	+3,985,385
Federal funds	Ch. 354 2(2)	+28,560
Division of Financial Regulation		
Other funds	Ch. 354 1(5)	+4,244,421
Building Codes Division		
Other funds	Ch. 354 1(6)	+2,803,194
Federal funds	Ch. 354 2(3)	+28,792
Universal Health Plan Governance Board		

General Fund	Ch. 613 8	+60,862
Real Estate Agency:		
Operating Expenses		
Other funds	Ch. 387 1	+695,110
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	Ch. 474 1	+1,100,492
Oregon Medical Board:		
Operating Expenses		
Other funds	Ch. 94 1	+830,290
State Board of Pharmacy:		
Operating Expenses		
Other funds	Ch. 479 1	+543,104

SECTION 518. Economic Development. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2025, for the following agencies and programs are changed by the amounts specified:

	2023	
	Oregon Laws	\$
Agency/Program/Funds	Chapter/ Section	Adjustment
Oregon Business Development		
Department:		
Arts		
General Fund	Ch. 475 1(1)	+103,947
Business, Innovation and Trade		
Other funds	Ch. 475 4(2)	+894,892
Lottery funds	Ch. 475 8(2)	+824,443
Federal funds	Ch. 475 9(2)	+159,777
Debt Service		
General Fund	Ch. 475 1(2)	-32,500
Other funds	Ch. 605 251	+67,980
Infrastructure		
Other funds	Ch. 475 4(3)	+599,435
Lottery funds	Ch. 475 8(3)	+257,752
Federal funds	Ch. 475 9(3)	+218,645
Operations		
Other funds	Ch. 475 4(1)	+373,563
Lottery funds	Ch. 475 8(1)	+898,435
Federal funds	Ch. 475 9(1)	+56,465
Arts		
Other funds	Ch. 475 4(4)	+133,336
Lottery Bond Debt Service		
Lottery funds	Ch. 475 8(5)	-34,660
Aquifer Recharge Testing		
Forgivable Loan Program		

General Fund	Ch. 606 55	+18,892
Housing and Community Services Department:		
Operating Expenses		
General Fund	Ch. 390 1	+1,299,116
Other funds	Ch. 390 2	+6,614,629
Federal funds	Ch. 390 4	+2,160,297
Debt Service		
General Fund	Ch. 390 5	-503,300
Other funds	Ch. 605 287	+1,396,554
Lottery funds	Ch. 605 286	-862,853
Department of Veterans' Affairs:		
Services Provided by the Department		
General Fund	Ch. 485 1(1)	+466,757
Lottery funds	Ch. 485 2(1)	+479,704
Administration, Grants and Services Supplied to Veterans		
Other funds	Ch. 485 4	+1,064,700
Payment of Expenses		
Federal funds	Ch. 485 5	+51,595
Employment Department: Unemployment Insurance, Shared Services and Workforce Operations, Contributions and Recovery, and Workforce and Economic Research		
Other funds	Ch. 379 1(1)	+13,794,780
Office of Administrative Hearings		
Other funds	Ch. 379 1(2)	+2,390,513
Family and Medical Leave Insurance Program		
Other funds	Ch. 379 1(3)	+5,378,768
Modernization Initiative		
Other funds	Ch. 379 1(4)	+1,784,363
Operating Budget		
Federal funds	Ch. 379 4	+11,598,575

SECTION 519. Education. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2025, for the following agencies and programs are changed by the amounts specified:

	2023	
	Oregon Laws	
	Chapter/	\$
Agency/Program/Funds	Section	Adjustment

Teacher Standards and Practices Commission:		
Operating Expenses		
General Fund	Ch. 484 1	+79,038
Other funds	Ch. 484 2	+518,919
Department of Education:		
Operations		
General Fund	Ch. 449 1(1)	+5,865,840
Other funds	Ch. 449 6(2)	+1,855,747
Federal funds	Ch. 449 8(1)	+3,886,521
Oregon School for the Deaf		
General Fund	Ch. 449 1(2)	+1,087,876
Other funds	Ch. 449 6(4)	+203,473
Federal funds	Ch. 449 8(2)	+11,986
Debt Service on General Obligation Bonds		
General Fund	Ch. 449 4	-142,930
Debt Service		
Other funds	Ch. 605 49	+143,500
Statewide Education Initiatives Account		
- Operations		
Other funds	Ch. 449 14	+2,005,148
CAT Transfer		
Other funds	Ch. 449 12	-24,005
Department of Early Learning and Care:		
Operations		
General Fund	Ch. 448 1(1)	+3,572,747
Other funds	Ch. 448 2(1)	+229,004
Federal funds	Ch. 448 3(1)	+2,797,376
Operations Transfer from Early Learning Account		
Other funds	Ch. 448 4(1)	+323,379
Higher Education Coordinating Commission: HECC Programs, Grants and Operations		
General Fund	Ch. 454 1(1)	+2,555,091
Other funds	Ch. 454 8(1)	+849,370
Federal funds	Ch. 454 11	+760,916
Oregon Tribal Student Grant		
General Fund	Ch. 454 1(6)	+18,925
Debt Service on General Obligation Bonds		
- Public Universities		
General Fund	Ch. 454 1(11)(a)	-19,132,465
Other funds	Ch. 454 8(3)	+19,132,685
American Rescue Plan Act, Workforce Ready Grants		

(Sections 9 and 11, chapter 28, Oregon Laws 2022)		
Other funds	Ch. 454 10	+203,936
Maritime Workforce		
General Fund	Ch. 546 18	+14,198
Sexual Misconduct Survey Council		
General Fund	Ch. 550 16	+66,405

SECTION 520. Human Services. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2025, for the following agencies and programs are changed by the amounts specified:

Agency/Program/Funds	2023 Oregon Laws Chapter/ Section	Adjustment \$
Long Term Care Ombudsman: General Program and Services Provided to Care Facility Residents	Ch. 472 1(1)	+466,071
Public Guardian and Conservator Program		
General Fund	Ch. 472 1(2)	+315,826
Operating Expenses		
Other funds	Ch. 472 2	+48,801
Commission for the Blind: Operating Expenses		
General Fund	Ch. 376 1	+343,817
Other funds	Ch. 376 2	+6,456
Federal funds	Ch. 376 3	+944,242
Psychiatric Security Review Board:		
Operating Expenses		
General Fund	Ch. 480 1	+279,854
Department of Human Services:		
Central Services		
General Fund	Ch. 610 1(1)	+4,013,921
Other funds	Ch. 610 2(1)	+74,311
Federal funds	Ch. 610 3(1)	+2,922,847
State Assessments and Enterprise-Wide Costs		
General Fund	Ch. 610 1(2)	+10,966,321
Other funds	Ch. 610 2(2)	+737,297
Federal funds	Ch. 610 3(2)	+7,073,308
Self-Sufficiency Programs		
General Fund	Ch. 610 1(3)	+9,212,836

Other funds	Ch. 610 2(3)	+3,214
Federal funds	Ch. 610 3(3)	+6,652,858
Vocational Rehabilitation Services		
General Fund	Ch. 610 1(4)	+1,265,681
Other funds	Ch. 610 2(4)	+85,836
Federal funds	Ch. 610 3(4)	+4,053,793
Child Welfare Programs		
General Fund	Ch. 610 1(5)	+47,195,219
Other funds	Ch. 610 2(5)	-37,903
Federal funds	Ch. 610 3(5)	+18,257,613
Aging and People With Disabilities Programs		
General Fund	Ch. 610 1(6)	+13,062,253
Other funds	Ch. 610 2(6)	+269,106
Federal funds	Ch. 610 3(6)	+13,406,930
Intellectual/Developmental Disabilities Programs		
General Fund	Ch. 610 1(7)	+6,956,243
Other funds	Ch. 610 2(7)	+31,697
Federal funds	Ch. 610 3(7)	+10,599,422
Oregon Eligibility Partnership		
General Fund	Ch. 610 1(8)	+25,941,283
Other funds	Ch. 610 2(9)	+55,381
Federal funds	Ch. 610 3(8)	+19,995,212
Debt Service		
General Fund	Ch. 610 1(9)	-2,000
Other funds	Ch. 605 317	+3,000
Shared Services		
Other funds	Ch. 610 2(8)	+14,097,612
Oregon Health Authority: Health Systems Division		
- Administration		
General Fund	Ch. 591 1(1)	+7,387,911
Other funds	Ch. 591 2(1)	+1,056,725
Lottery funds	Ch. 591 3(1)	+143,012
Federal funds	Ch. 591 5(1)	+5,560,261
Health Policy and Analytics		
General Fund	Ch. 591 1(3)	+2,937,199
Other funds	Ch. 591 2(3)	+1,963,978
Federal funds	Ch. 591 5(3)	+1,683,001
Public Health		
General Fund	Ch. 591 1(4)	+3,638,161
Other funds	Ch. 591 2(5)	+6,217,891
Federal funds	Ch. 591 5(4)	+8,711,854
Oregon State Hospital		
General Fund	Ch. 591 1(5)	+52,008,526
Other funds	Ch. 591 2(7)	+812,043
Federal funds	Ch. 591 5(5)	+2,420,315
Central Services		

General Fund	Ch. 591 1(6)	+4,604,003
Other funds	Ch. 591 2(8)	+323,556
Federal funds	Ch. 591 5(6)	+1,361,069
State Assessments and Enterprise-Wide Costs		
General Fund	Ch. 591 1(7)	+6,380,073
Other funds	Ch. 591 2(9)	+866,640
Federal funds	Ch. 591 5(7)	+2,721,901
Shared Administrative Services		
Other funds	Ch. 591 2(10)	+14,659,298

SECTION 521. Judicial Branch. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2025, for the following agencies and programs are changed by the amounts specified:

	2023	
Agency/Program/Funds	Oregon Laws Chapter/Section	\$ Adjustment
Commission on Judicial Fitness and Disability: Administration	Ch. 381 1(1)	+21,694
Judicial Department: Judicial Compensation		
General Fund	Ch. 380 1(1)	+7,429,833
Operations		
General Fund	Ch. 380 1(2)	+36,116,761
Other funds	Ch. 380 2(1)	+1,716,712
Federal funds	Ch. 380 3	+48,754
Mandated Payments		
General Fund	Ch. 380 1(3)	+477,822
Other funds	Ch. 380 2(2)	+9,294
Debt Service		
General Fund	Ch. 380 1(5)	-2,502,691
Other funds	Ch. 605 137	+2,522,130
State Court Facilities and Security Account		
Other funds	Ch. 380 2(3)	+111,732
State Court Technology Fund		
Other funds	Ch. 380 2(4)	+979,865
Public Defense Services Commission:		
Executive Division		

General Fund Compliance, Audit and Performance Division	Ch. 481 1(1)	+348,017
Appellate Division	Ch. 481 1(2)	+537,916
Adult Trial Division	Ch. 481 1(3)	+1,932,884
Parent Child Representation Program	Ch. 481 1(4)	+446,118
Administrative Services Division	Ch. 481 1(8)	+25,560
General Fund	Ch. 481 1(9)	+926,566

SECTION 522. Legislative Branch. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2025, for the following agencies and programs are changed by the amounts specified:

	2023 Oregon Laws Chapter/ Section	\$ Adjustment
Agency/Program/Funds		
Legislative Administration Committee:		
General Program	Ch. 383 1(1)	+1,755,255
Debt Service	Ch. 383 1(2)	-1,291,812
Operating Expenses	Ch. 383 2	+15,077
Legislative Assembly:		
Biennial General Fund	Ch. 383 6	+1,276,759
82nd Legislative Assembly	Ch. 383 7(1)	+2,074,114
83rd Legislative Assembly	Ch. 383 7(2)	+995,659
Legislative Equity Office	Ch. 383 8	+44,246
Legislative Counsel		
Committee:		
General Program	Ch. 383 11	+1,368,431
Operating Expenses	Ch. 383 12	+154,194
Legislative Fiscal Officer:		
Operating Expenses		

General Fund	Ch. 383 14(1)	+548,127
Other funds	Ch. 383 14(2)	+326,638
Legislative Policy and Research Committee:		
Operating Expenses		
General Fund	Ch. 383 15	+1,315,788
Legislative Revenue Officer:		
Operating Expenses		
General Fund	Ch. 383 16	+254,916
Commission on Indian Services:		
Operating Expenses		
General Fund	Ch. 383 17	+68,030

SECTION 523. Natural Resources. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2025, for the following agencies and programs are changed by the amounts specified:

Agency/Program/Funds	2023	
	Oregon Laws Chapter/Section	\$ Adjustment
State Marine Board: Administration and Education		
Other funds	Ch. 473 1(1)	+458,611
Marine Law Enforcement		
Other funds	Ch. 473 1(2)	+150,111
Facilities Construction and Maintenance		
Other funds	Ch. 473 1(3)	+175,575
Federal funds	Ch. 473 2(3)	+19,132
Aquatic Invasive Species		
Other funds	Ch. 473 1(4)	+28,077
State Department of Energy:		
Energy Development Services		
General Fund	Ch. 451 1(1)	+286,805
Nuclear Safety and Emergency Response		
General Fund	Ch. 451 1(2)	+28,323
Energy Efficient Technology Information and Training		
General Fund	Ch. 442 87	+30,774
Oregon Climate Action Commission		

General Fund	Ch. 442 90	+32,226
Natural and Working Lands		
General Fund	Ch. 442 91	+37,598
Environmental Justice		
Community Assistance		
General Fund	Ch. 562 10(2)	+22,558
Operations		
Other funds	Ch. 451 2	+2,077,551
Federal funds	Ch. 451 4	+240,512
State Department of		
Geology and Mineral		
Industries:		
Mined Land Reclamation		
General Fund	Ch. 470 1(2)	+60,023
Other funds	Ch. 470 2(2)	+310,752
Geologic Survey		
General Fund	Ch. 470 1(1)	+400,584
Other funds	Ch. 470 2(1)	+46,468
Federal funds	Ch. 470 3	+141,302
State Parks and Recreation		
Department:		
Debt Service		
Lottery funds	Ch. 477 4	-143,305
Director's Office		
Other funds	Ch. 477 2(1)	+42,368
Lottery funds	Ch. 477 3(1)	+90,038
Central Services		
Other funds	Ch. 477 2(2)	+904,914
Lottery funds	Ch. 477 3(2)	+905,953
Direct Services		
Other funds	Ch. 477 2(4)	+4,208,239
Lottery funds	Ch. 477 3(4)	+4,059,703
Federal funds	Ch. 477 5(2)	+23,067
Community Support and		
Grants		
Other funds	Ch. 477 2(5)	+126,715
Lottery funds	Ch. 477 3(5)	+399,262
Federal funds	Ch. 477 5(3)	+94,966
Land Use Board of Appeals:		
General Fund	Ch. 456 1	+212,774
Water Resources		
Department:		
Administrative Services		
General Fund	Ch. 460 1(1)	+673,776
Other funds	Ch. 460 3(1)	+132,512
Field Services		
General Fund	Ch. 460 1(2)	+1,581,621
Other funds	Ch. 460 3(2)	+207,309
Water Rights and		
Adjudications		
General Fund	Ch. 460 1(3)	+361,506

Other funds	Ch. 460 3(3)	+355,886
Technical Services		
General Fund	Ch. 460 1(4)	+871,951
Other funds	Ch. 460 3(4)	+263,771
Federal funds	Ch. 460 4(4)	+18,418
Director's Office		
General Fund	Ch. 460 1(5)	+734,117
Debt Service		
Lottery funds	Ch. 460 2	-1,754,019
Oregon Watershed		
Enhancement Board:		
Operations		
General Fund	Ch. 603 1	+123,899
Other funds	Ch. 603 7(1)	+120,616
Lottery funds	Ch. 603 6	+487,889
Federal funds	Ch. 603 8(1)	+328,128
Department of State Lands:		
Common School Fund		
Programs		
Other funds	Ch. 459 1(1)	+2,026,066
South Slough National		
Estuarine Research		
Reserve Operations		
Other funds	Ch. 459 1(2)	+199,216
Federal funds	Ch. 459 6(1)	+155,619
State Department of		
Agriculture:		
Administrative and		
Support Services		
General Fund	Ch. 350 1(1)	+181,918
Other funds	Ch. 350 2(1)	+756,240
Food Safety		
General Fund	Ch. 350 1(2)	+706,281
Other funds	Ch. 350 2(2)	+1,965,094
Federal funds	Ch. 350 4(2)	+16,746
Natural Resources		
General Fund	Ch. 350 1(3)	+688,541
Other funds	Ch. 350 2(3)	+1,319,022
Federal funds	Ch. 350 4(3)	+300,271
Market Access		
General Fund	Ch. 350 1(4)	+155,123
Other funds	Ch. 350 2(4)	+1,149,675
Federal funds	Ch. 350 4(4)	+152,841
Parks and Natural		
Resources Fund		
Lottery funds	Ch. 350 3	+489,666
Department of		
Environmental Quality:		
Air Quality		
General Fund	Ch. 452 1(1)	+1,369,109
Other funds	Ch. 452 2(1)	+3,852,279

Federal funds	Ch. 452 5(1)	+583,525
Water Quality		
General Fund	Ch. 452 1(2)	+3,086,020
Other funds	Ch. 452 2(2)	+1,908,231
Lottery funds	Ch. 452 3	+375,253
Federal funds	Ch. 452 5(2)	+598,455
Land Quality		
General Fund	Ch. 452 1(3)	+131,904
Other funds	Ch. 452 2(3)	+3,999,250
Federal funds	Ch. 452 5(3)	+502,618
Agency Management		
General Fund	Ch. 452 1(4)	+233,269
Other funds	Ch. 452 2(4)	+2,678,707
Debt Service		
General Fund	Ch. 452 1(5)	-215,000
Other funds	Ch. 605 267	+217,000
State Department of Fish and Wildlife:		
Fish Division		
General Fund	Ch. 590 1(1)	+1,441,952
Other funds	Ch. 590 2(1)	+4,069,715
Lottery funds	Ch. 590 3(1)	+357,178
Federal funds	Ch. 590 4(1)	+5,444,962
Wildlife Division		
General Fund	Ch. 590 1(2)	+422,829
Other funds	Ch. 590 2(2)	+1,727,039
Lottery funds	Ch. 590 3(2)	+77,789
Federal funds	Ch. 590 4(2)	+1,372,506
Administrative Services Division		
General Fund	Ch. 590 1(3)	+626,791
Other funds	Ch. 590 2(3)	+3,051,422
Federal funds	Ch. 590 4(3)	+393,855
Capital Improvement		
Other funds	Ch. 590 2(4)	+51,955
Habitat Division		
General Fund	Ch. 590 1(7)	+604,019
Other funds	Ch. 590 2(7)	+370,825
Federal funds	Ch. 590 4(5)	+489,483
State Forestry Department:		
Agency Administration		
Other funds	Ch. 453 2(1)	+2,598,477
Federal funds	Ch. 453 4(1)	+39,444
Fire Protection		
General Fund	Ch. 453 1(1)	+3,662,935
Other funds	Ch. 453 2(2)	+5,839,790
Federal funds	Ch. 453 4(2)	+508,537
Forest Resources		
General Fund	Ch. 453 1(2)	+2,514,725
Other funds	Ch. 453 2(4)	+1,241,254
Federal funds	Ch. 453 4(4)	+596,397
Debt Service		

General Fund	Ch. 453 1(4)	-409,057
Other funds	Ch. 453 2(7)	+409,117
State Forests		
Other funds	Ch. 453 2(3)	+4,125,959
Planning Branch		
General Fund	Ch. 453 1(3)	+29,172
Other funds	Ch. 453 2(5)	+131,150
Federal funds	Ch. 453 4(5)	+14,006
Equipment Pool		
General Fund	Ch. 453 1(5)	+32,632
Other funds	Ch. 453 2(8)	+628,060
Department of Land Conservation and Development:		
Planning Program		
General Fund	Ch. 455 1(1)	+1,308,049
Other funds	Ch. 455 2	+128,240
Federal funds	Ch. 455 3	+346,770
Columbia River Gorge Commission:		
General Fund	Ch. 352 1	+1,076

SECTION 524. Public Safety. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2025, for the following agencies and programs are changed by the amounts specified:

Agency/Program/Funds	2023	
	Oregon Laws Chapter/ Section	\$ Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 478 1	+620,202
Department of State Police: Patrol Services, Criminal Investigations and Gaming Enforcement		
General Fund	Ch. 386 1(1)	+12,962,999
Other funds	Ch. 386 2(1)	+1,839,795
Federal funds	Ch. 386 3(1)	+74,668
Fish and Wildlife Enforcement		
General Fund	Ch. 386 1(2)	+786,275
Other funds	Ch. 386 2(2)	+1,545,940
Lottery funds	Ch. 386 4	+356,056
Forensic Services and Chief Medical Examiner		
General Fund	Ch. 386 1(3)	+509,267
Other funds	Ch. 386 2(3)	+11,938

Federal funds	Ch. 386 3(3)	-595
Administrative Services, Agency Support and Criminal Justice		
Information Services		
General Fund	Ch. 386 1(4)	+9,481,412
Other funds	Ch. 386 2(4)	+1,654,065
Department of Corrections:		
Central Administration and Administrative Services		
General Fund	Ch. 377 1(2)	+9,851,706
Other funds	Ch. 377 2(2)	+1,142,079
Correctional Services		
General Fund	Ch. 377 1(3)	+4,531,156
Community Corrections		
General Fund	Ch. 377 1(4)	+1,596,174
Operations and Health Services		
General Fund	Ch. 377 1(1)	+85,321,266
Other funds	Ch. 377 2(1)	+317,401
Debt Service		
General Fund	Ch. 377 1(5)	-622,970
Other funds	Ch. 605 191	+623,100
Oregon Criminal Justice Commission:		
General Fund	Ch. 378 1	+592,380
Other funds	Ch. 378 3	+24,034
Federal funds	Ch. 378 4	+75,270
District Attorneys: Department of Justice for District Attorneys		
General Fund	Ch. 356 1	+951,378
Department of Justice: Office of the Attorney General and Administration		
General Fund	Ch. 382 1(1)	+289,379
Other funds	Ch. 382 2(1)	+3,314,590
Appellate Division		
General Fund	Ch. 382 1(2)	-23,795
Other funds	Ch. 382 2(2)	+2,072,692
Criminal Justice Division		
General Fund	Ch. 382 1(3)	+1,474,273
Other funds	Ch. 382 2(5)	+412,665
Federal funds	Ch. 382 3(2)	+48,729
Crime Victim and Survivor Services Division		
General Fund	Ch. 382 1(4)	+3,447,143
Other funds	Ch. 382 2(6)	+225,173
Federal funds	Ch. 382 3(3)	+324,909
Defense of Criminal Convictions		

General Fund	Ch. 382 1(5)	-2,585,661
Division of Child Support		
General Fund	Ch. 382 1(6)	+2,477,213
Other funds	Ch. 382 2(9)	+637,076
Federal funds	Ch. 382 3(4)	+6,323,191
Civil Enforcement Division		
Other funds	Ch. 382 2(3)	+4,343,998
Federal funds	Ch. 382 3(1)	+360,677
Child Advocacy Division		
Other funds	Ch. 382 2(4)	+4,570,392
General Counsel Division		
Other funds	Ch. 382 2(7)	+10,203,939
Trial Division		
Other funds	Ch. 382 2(8)	+6,417,706
Oregon Military		
Department:		
Administration		
General Fund	Ch. 360 1(1)	+593,912
Other funds	Ch. 360 2(1)	+198,689
Operations		
General Fund	Ch. 360 1(2)	+313,729
Other funds	Ch. 360 2(2)	+413,653
Federal funds	Ch. 360 3(1)	+5,263,316
Community Support		
Other funds	Ch. 360 2(3)	+276,353
Federal funds	Ch. 360 3(2)	+1,182,313
Debt Service		
General Fund	Ch. 360 1(4)	-21,660
Other funds	Ch. 605 194	+22,200
Oregon Department of		
Emergency Management:		
Administration		
General Fund	Ch. 357 1(1)	+990,537
Other funds	Ch. 357 2(1)	+16,889
Federal funds	Ch. 357 3(1)	+84,503
Preparedness and Response		
General Fund	Ch. 357 1(2)	+383,631
Other funds	Ch. 357 2(3)	+36,943
Federal funds	Ch. 357 3(2)	+346,376
Debt Service		
General Fund	Ch. 357 1(4)	-51,000
Other funds	Ch. 605 195	+51,500
9-1-1 Emergency Program		
Other funds	Ch. 357 2(2)	+207,312
Mitigation and Recovery		
General Fund	Ch. 357 1(3)	+189,426
Federal funds	Ch. 357 3(3)	+820,393
Department of Public		
Safety Standards and		
Training:		
Operations		
Other funds	Ch. 482 2(1)	+4,022,853

Federal funds	Ch. 482 3	+30,835
Oregon Youth Authority:		
Facility Programs		
General Fund	Ch. 487 1(1)	+13,415,188
Other funds	Ch. 487 2(1)	+2,044,238
Community Programs		
General Fund	Ch. 487 1(2)	+2,478,533
Federal funds	Ch. 487 3(1)	+430,578
Program Support		
General Fund	Ch. 487 1(3)	+3,082,816
Other funds	Ch. 487 2(3)	+340
Federal funds	Ch. 487 3(2)	+102,278
Debt Service		
General Fund	Ch. 487 1(6)	-25,900
Other funds	Ch. 605 203	+27,100
Department of the State		
Fire Marshal:		
General Fund	Ch. 224 1	+2,552,431
Other funds	Ch. 224 2	+1,647,263

SECTION 525. Transportation. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2025, for the following agencies and programs are changed by the amounts specified:

	2023	
	Oregon Laws	\$
Agency/Program/Funds	Chapter/ Section	Adjustment
Oregon Department of Aviation:		
Operations		
Other funds	Ch. 362 2(1)	+256,583
Federal funds	Ch. 362 3(1)	+13,312
Aircraft Registration		
Other funds	Ch. 362 2(2)	+12,536
Pavement Maintenance		
Other funds	Ch. 362 2(3)	+14,357
Department of Transportation:		
Maintenance		
Other funds	Ch. 363 2(2)	+22,247,916
Project Delivery and Support		
Other funds	Ch. 363 2(3)	+31,732,059
Local Government Program		
Other funds	Ch. 363 2(4)	+1,297,129
Driver and Motor Vehicle Services		
Other funds	Ch. 363 2(5)	+14,183,667

Federal funds	Ch. 363 3(1)	+217,047
State Board of Towing		
Other funds	Ch. 363 2(6)	+34,123
Commerce and Compliance		
Other funds	Ch. 363 2(7)	+5,584,392
Federal funds	Ch. 363 3(2)	+129,989
Policy, Data and Analysis		
Other funds	Ch. 363 2(8)	+4,464,625
Federal funds	Ch. 363 3(3)	+13,362
Public Transportation		
Other funds	Ch. 363 2(9)	+944,868
Administrative Services		
Other funds	Ch. 363 2(10)	+8,617,220
Finance and Budget		
Other funds	Ch. 363 2(11)	+4,289,656
Debt Service		
Other funds	Ch. 363 2(12)	+1,513,400
Lottery funds	Ch. 363 4	-1,513,400

SECTION 526. Section 318, chapter 605, Oregon Laws 2023, is amended to read:

Sec. 318. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, [2023] **2025**, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

	2023	
	Oregon Laws	\$
Agency/Program/Funds	Chapter/ Section	Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses		
General Fund	Ch. 59 1	-88
Oregon Department of Administrative Services:		
Chief Operating Office		
General Fund	Ch. 375 1(1)	-908
Other funds	Ch. 375 2(1)	-54,148
Debt Service		
General Fund	Ch. 375 1(6)	-205,700
Chief Financial Office		
Other funds	Ch. 375 2(2)	-35,470
Office of the State Chief Information Officer - Policy		
Other funds	Ch. 375 2(3)(a)	-279,598
Chief Human Resources Office		

Other funds	Ch. 375 2(4)	-104,645
OSCIO - State Data Center		
- Operations		
Other funds	Ch. 375 2(5)(a)	-1,679,903
Enterprise Asset Management		
Other funds	Ch. 375 2(6)	+747,814
Enterprise Goods and Services		
Other funds	Ch. 375 2(7)	-1,819,820
Business Services		
Other funds	Ch. 375 2(8)	+428,961
Debt Service - ODAS		
Other funds	Ch. 375 2(12)	-1,975,174
ODAS Information Technology		
Other funds	Ch. 375 2(14)	-75,916
Debt Service and Related Costs for Bonds Issued		
Lottery funds	Ch. 375 3	+374,600
Public Records Advocate:		
Operating Expenses		
Other funds	Ch. 63 1	+8,958
State Treasurer:		
Administrative Services		
Other funds	Ch. 365 1(1)	-113,132
Trust Property Services		
Other funds	Ch. 365 1(2)	-50,403
Investment Services		
Other funds	Ch. 365 1(3)	-21,344
Public Savings Services		
Other funds	Ch. 365 1(4)	-17,554
State and Local Government Financial Services		
Other funds	Ch. 365 1(5)	-6,773
Public Employees Retirement System:		
Central Administration Division		
Other funds	Ch. 457 1(1)	-99,942
Financial and Administrative Services Division		
Other funds	Ch. 457 1(2)	-1,220,406
Information Services Division		
Other funds	Ch. 457 1(3)	-9,333
Operations Division		
Other funds	Ch. 457 1(4)	-10,953
Compliance, Audit and Risk Division		
Other funds	Ch. 457 1(5)	-83,247
Secretary of State:		

Administrative Services Division			
General Fund	Ch. 458 1(1)	-5,887	
Other funds	Ch. 458 2(1)	-59,946	
Elections Division			
General Fund	Ch. 458 1(2)	-65,823	
Other funds	Ch. 458 2(2)	-42	
Federal funds	Ch. 458 3	-7,212	
Audits Division			
Other funds	Ch. 458 2(3)	-48,620	
Archives Division			
Other funds	Ch. 458 2(4)	-76,291	
Corporation Division			
Other funds	Ch. 458 2(5)	-48,178	
Oregon Liquor and Cannabis Commission:			
Administrative Expenses	Ch. 385 1(1)	-85,429	
Other funds			
Marijuana Regulation - Recreational	Ch. 385 1(2)	-174,602	
Marijuana Regulation - Medical			
Other funds	Ch. 385 1(3)	-34,942	
Capital Improvements			
Other funds	Ch. 385 1(6)	+6,012	
Debt Service			
Other funds	Ch. 385 1(7)	-11,342,539	
Department of Revenue: Administration			
General Fund	Ch. 361 1(1)	-615,764	
Other funds	Ch. 361 2(1)	-186,696	
Property Tax Division			
General Fund	Ch. 361 1(2)	-134,536	
Other funds	Ch. 361 2(2)	-4,114	
Personal Tax and Compliance Division			
General Fund	Ch. 361 1(3)	-173,625	
Other funds	Ch. 361 2(3)	-4,565	
Business Division			
General Fund	Ch. 361 1(4)	-117,634	
Other funds	Ch. 361 2(4)	-44,527	
Collections Division			
General Fund	Ch. 361 1(5)	-69,791	
Other funds	Ch. 361 2(5)	-7,505	
Information Technology Services Division			
General Fund	Ch. 361 1(6)	-190,043	
Other funds	Ch. 361 2(7)	-33,295	
Debt Service and Related Costs			

General Fund	Ch. 361 1(7)	-571,500
Corporate Division		
Other funds	Ch. 361 2(6)	-93,199
Marijuana Program		
Other funds	Ch. 361 2(8)	-12,696
Senior Property Tax		
Deferral Program		
Other funds	Ch. 361 2(9)	-11,523
Employment Relations		
Board:		
Operating Expenses		
General Fund	Ch. 79 1	-47,287
Assessments of Agencies		
Other funds	Ch. 79 3	-31,546
Office of the Governor:		
Operating Expenses		
General Fund	Ch. 358 1	+287,101
Other funds	Ch. 358 4	-18,931
Regional Solutions		
Lottery funds	Ch. 358 3	-30,723
Oregon Government Ethics		
Commission:		
Operating Expenses		
Other funds	Ch. 61 1	-34,122
State Library:		
Operating Expenses		
General Fund	Ch. 384 1	-2,470
Operating Expenses		
- Assessments		
Other funds	Ch. 384 3	-3,707

(2) CONSUMER AND BUSINESS SERVICES.

	2023	
Agency/Program/Funds	Oregon Laws Chapter/Section	\$ Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	Ch. 78 1	-70,954
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	Ch. 64 1	-20,850
Construction Contractors Board:		
Operating Expenses		
Other funds	Ch. 353 1	-119,495
Mental Health Regulatory		

Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	Ch. 359 1	-40,962
Oregon Board of Psychology:		
Other funds	Ch. 359 2	-30,704
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	Ch. 60 1	-34,247
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	Ch. 80 1	-24,782
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	Ch. 355 1	-26,936
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	Ch. 62 1	-17,464
Oregon Board of Naturopathic Medicine		
Other funds	Ch. 62 2	-7,935
Occupational Therapy Licensing Board		
Other funds	Ch. 62 3	-4,425
Board of Medical Imaging		
Other funds	Ch. 62 4	-16,941
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	Ch. 62 5	-8,911
Oregon State Veterinary Medical Examining Board		
Other funds	Ch. 62 6	-12,230
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	Ch. 471 1	-6,969
Other funds	Ch. 471 2	+43,893
Federal funds	Ch. 471 4	+8,023
Wage Security Fund Administration		
Other funds	Ch. 471 3(1)	-44,098
Public Utility Commission: Utility Program		

Other funds	Ch. 483 1(1)	-200,050
Residential Service Protection Fund		
Other funds	Ch. 483 1(2)	-9,911
Administration		
Other funds	Ch. 483 1(3)	-192,659
Oregon Board of Maritime Pilots		
Other funds	Ch. 483 1(4)	-10,714
Department of Consumer and Business Services:		
Workers' Compensation Board		
Other funds	Ch. 354 1(1)	-76,661
Workers' Compensation Division		
Other funds	Ch. 354 1(2)	-351,564
Oregon OSHA		
Other funds	Ch. 354 1(3)	-485,080
Central Services Division		
Other funds	Ch. 354 1(4)	-380,581
Division of Financial Regulation		
Other funds	Ch. 354 1(5)	-398,262
Federal funds	Ch. 354 2(4)	-191
Building Codes Division		
Other funds	Ch. 354 1(6)	-221,107
Real Estate Agency: Operating Expenses		
Other funds	Ch. 387 1	-106,793
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	Ch. 474 1	-108,458
Oregon Medical Board: Operating Expenses		
Other funds	Ch. 94 1	-64,529
State Board of Pharmacy: Operating Expenses		
Other funds	Ch. 479 1	-74,238

(3) ECONOMIC DEVELOPMENT.

	2023	
	Oregon Laws	
Agency/Program/Funds	Chapter/Section	\$ Adjustment

Enrolled Senate Bill 5701 (SB 5701-A)

Oregon Business Development		
Department:		
Oregon Arts Commission	Ch. 475 1(1)	-18,158
General Fund		
Business, Innovation and Trade		
Other funds	Ch. 475 4(2)	-27,052
Lottery funds	Ch. 475 8(2)	-79,287
Debt Service		
General Fund	Ch. 475 1(2)	-1,768,200
Infrastructure		
Other funds	Ch. 475 4(3)	-84,612
Lottery funds	Ch. 475 8(3)	-27,520
Federal funds	Ch. 475 9(3)	-1,910
Operations		
Other funds	Ch. 475 4(1)	-38,337
Lottery funds	Ch. 475 8(1)	-188,478
Arts and Cultural Trust		
Other funds	Ch. 475 4(4)	-13,524
Lottery Bond Debt Service		
Lottery funds	Ch. 475 8(5)	-1,630,664
Arts		
Federal funds	Ch. 475 9(4)	-796
Housing and Community Services Department:		
Operating Expenses		
General Fund	Ch. 390 1	-5,193
Other funds	Ch. 390 2	-516,830
Federal funds	Ch. 390 4	-94,360
Debt Service		
General Fund	Ch. 390 5	-15,398,550
Lottery funds	Ch. 390 3	-381,340
Department of Veterans' Affairs:		
Services Provided by the department		
General Fund	Ch. 485 1(1)	-1,964
Veteran Loans, Oregon Veterans' Homes		
Other funds	Ch. 485 4(1)	-410,335
Employment Department: Unemployment Insurance, Shared Services and Workforce Operations, Contributions and Recovery, and Workforce and Economic Research		
Other funds	Ch. 379 1(1)	-1,214,960
Office of Administrative Hearings		

Other funds	Ch. 379 1(2)	-110,980
Family and Medical Leave Insurance Program		
Other funds	Ch. 379 1(3)	-256,472
Modernization Initiative		
Other funds	Ch. 379 1(4)	-193,149
Operating Budget		
Federal funds	Ch. 379 4	-188,267

(4) EDUCATION.

Agency/Program/Funds	2023	
	Oregon Laws Chapter/Section	Adjustment \$
Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	Ch. 484 2	+135,100
Department of Education: Operations		
General Fund	Ch. 449 1(1)	-808,087
Other funds	Ch. 449 6(2)	-243,035
Federal funds	Ch. 449 8(1)	-15,377
Debt Service for General Obligation Bonds		
General Fund	Ch. 449 4	-10,861,500
Debt Service for Lottery Bonds		
Lottery funds	Ch. 449 5	-254,270
Statewide Education Initiatives Account		
Other funds	Ch. 449 14	-39,900
Department of Early Learning and Care: Operations		
General Fund	Ch. 448 1(1)	-158,360
Other funds	Ch. 448 2(1)	-22,639
Federal funds	Ch. 448 3(1)	-335,349
Operations transfer from Early Learning Account		
Other funds	Ch. 448 4(1)	-24,005
Higher Education Coordinating Commission: HECC programs, grants and operations		
General Fund	Ch. 454 1(1)	-253,597
Other funds	Ch. 454 8(1)	-103,417

Federal funds	Ch. 454 11	-77,996
Debt Service		
general obligation bonds		
Community Colleges		
General Fund	Ch. 454	
	1(11)(b)	-215,470
Debt Service		
general obligation bonds		
Public Universities		
General Fund	Ch. 454	
	1(11)(a)	-2,589,620
Other funds	Ch. 454 8(3)	+3,860,789
Lottery Debt Service - From		
Administrative Services		
Economic Development Fund		
for Public Universities		
Lottery funds	Ch. 454 2	-348,584

(5) HUMAN SERVICES.

	2023	
	Oregon Laws	
Agency/Program/Funds	Chapter/	\$
	Section	Adjustment
Long Term Care Ombudsman:		
General Program and Services		
Provided to Care Facility		
Residents		
General Fund	Ch. 472 1(1)	-8,483
Public Guardian and		
Conservator Program		
General Fund	Ch. 472 1(2)	-35,550
Operating Expenses		
Other funds	Ch. 472 2	-431
Commission for the Blind:		
Operating Expenses		
General Fund	Ch. 376 1	-4,489
Other funds	Ch. 376 2	-1,466
Federal funds	Ch. 376 3	-193,890
Psychiatric Security Review		
Board:		
Operating Expenses		
General Fund	Ch. 480 1	-144,327
Department of Human		
Services:		
State Assessments and		
Enterprise-Wide Costs		
General Fund	Ch. 610 1(2)	-45,747
Other funds	Ch. 610 2(2)	-8,010

Federal funds	Ch. 610 3(2)	-55,630
Self-Sufficiency Programs		
General Fund	Ch. 610 1(3)	-37,482
Other funds	Ch. 610 2(3)	+45,842
Federal funds	Ch. 610 3(3)	-1,913,658
Vocational Rehabilitation Services		
General Fund	Ch. 610 1(4)	-249,097
Other funds	Ch. 610 2(4)	-226
Federal funds	Ch. 610 3(4)	-178,266
Child Welfare Programs		
General Fund	Ch. 610 1(5)	-4,268
Other funds	Ch. 610 2(5)	-46
Federal funds	Ch. 610 3(5)	-12,176
Aging and People With Disabilities Programs		
General Fund	Ch. 610 1(6)	-3,638,074
Federal funds	Ch. 610 3(6)	-2,777,031
Intellectual/Developmental Disabilities Programs		
General Fund	Ch. 610 1(7)	-86,278
Other funds	Ch. 610 2(7)	-1,920
Federal funds	Ch. 610 3(7)	-75,334
Oregon Eligibility Partnership		
General Fund	Ch. 610 1(8)	-49,411
Other funds	Ch. 610 2(9)	-188,396
Federal funds	Ch. 610 3(8)	-70,854
Debt Service		
General Fund	Ch. 610 1(9)	-2,855,780
Shared Services		
Other funds	Ch. 610 2(8)	-3
Oregon Health Authority: Health Systems Division Administration		
General Fund	Ch. 591 1(1)	-108,825
Other funds	Ch. 591 2(1)	-23,630
Lottery funds	Ch. 591 3(1)	-118
Federal funds	Ch. 591 5(1)	-132,071
Health Policy and Analytics		
General Fund	Ch. 591 1(3)	-9,317
Other funds	Ch. 591 2(3)	-102,072
Federal funds	Ch. 591 5(3)	-9,389
Public Health		
General Fund	Ch. 591 1(4)	-71,072
Other funds	Ch. 591 2(5)	-181,068
Federal funds	Ch. 591 5(4)	-35,201
Oregon State Hospital		
General Fund	Ch. 591 1(5)	-127,523
Federal funds	Ch. 591 5(5)	-173
Central Services		

General Fund	Ch. 591 1(6)	-57,668
Other funds	Ch. 591 2(8)	-4,348
Federal funds	Ch. 591 5(6)	-8,170
State Assessments and Enterprise-Wide Costs		
General Fund	Ch. 591 1(7)	-6,737,168
Other funds	Ch. 591 2(9)	-935,819
Federal funds	Ch. 591 5(7)	-1,740,455
Debt Service		
General Fund	Ch. 591 1(9)	-26,000
Lottery funds	Ch. 591 3(6)	-297,770
Shared Administrative Services		
Other funds	Ch. 591 2(10)	-8,195

(6) JUDICIAL BRANCH.

	2023 Oregon Laws Chapter/ Section	\$ Adjustment
Agency/Program/Funds		
Commission on Judicial Fitness and Disability: Administration	Ch. 381 1	+469
Judicial Department: Operations	Ch. 380 1(2)	-718,094
Debt Service		
General Fund	Ch. 380 1(5)	+11,735,830
Public Defense Services Commission:		
Administrative Services Division	Ch. 481 1(9)	-38,320
General Fund		

(7) LEGISLATIVE BRANCH.

	2023 Oregon Laws Chapter/ Section	\$ Adjustment
Agency/Program/Funds		
Legislative Administration Committee:		
General Program		

General Fund	Ch. 383 1(1)	-138,597
Debt Service		
General Fund	Ch. 383 1(2)	-262,710
Legislative Assembly:		
Biennial General Fund		
General Fund	Ch. 383 6	-35,197
Legislative Counsel		
Committee:		
General Program		
General Fund	Ch. 383 11	-11,341
Legislative Fiscal		
Officer:		
Operating Expenses		
General Fund	Ch. 383 14(1)	-1,644
Legislative Policy and		
Research Committee:		
Operating Expenses		
General Fund	Ch. 383 15	-31,806
Legislative Revenue		
Officer:		
Operating Expenses		
General Fund	Ch. 383 16	-123
Commission on Indian		
Services:		
Operating Expenses		
General Fund	Ch. 383 17	-27,755

(8) NATURAL RESOURCES.

	2023	
	Oregon Laws	
Agency/Program/Funds	Chapter/ Section	\$ Adjustment
State Marine Board:		
Administration and		
Education		
Other funds	Ch. 473 1(1)	-51,334
State Department of		
Energy:		
Operations		
Other funds	Ch. 451 2	-187,032
Federal funds	Ch. 451 4	-682
State Department of		
Geology and Mineral		
Industries:		
Geologic Survey		
General Fund	Ch. 470 1(1)	-152,404
Other funds	Ch. 470 2(1)	-8,674
State Parks and Recreation		

Department:		
Debt Service		
General Fund	Ch. 477 1	-479,980
Lottery funds	Ch. 477 4	-176,730
Director's Office		
Other funds	Ch. 477 2(1)	-194,559
Lottery funds	Ch. 477 3(1)	-200,698
Central Services		
Other funds	Ch. 477 2(2)	-6,446
Land Use Board of Appeals:		
General Fund	Ch. 456 1	+3,166
Water Resources		
Department:		
Administrative Services		
General Fund	Ch. 460 1(1)	-128,974
Other funds	Ch. 460 3(1)	-1,411
Field Services		
General Fund	Ch. 460 1(2)	-70,382
Other funds	Ch. 460 3(2)	-22,459
Water Rights and Adjudications		
General Fund	Ch. 460 1(3)	-1,898
Other funds	Ch. 460 3(3)	-13,701
Technical Services		
General Fund	Ch. 460 1(4)	-15,302
Other funds	Ch. 460 3(4)	-8,659
Director's Office		
General Fund	Ch. 460 1(5)	-135,491
Other funds	Ch. 460 3(5)	-2,284
Debt Service		
Lottery funds	Ch. 460 2	-1,848,850
Oregon Watershed Enhancement Board: Operations		
Lottery funds	Ch. 603 6	-37,082
Federal funds	Ch. 603 8(1)	-2,010
Department of State Lands: Common School Fund Programs		
Other funds	Ch. 459 1(1)	-1,033,674
South Slough National Estuarine Research Reserve Operations		
Other funds	Ch. 459 1(2)	-551
State Department of Agriculture:		
Administrative and Support Services		
General Fund	Ch. 350 1(1)	-7,939
Other funds	Ch. 350 2(1)	-24,486
Food Safety		
General Fund	Ch. 350 1(2)	-146,393

Other funds	Ch. 350 2(2)	-76,444
Federal funds	Ch. 350 4(2)	-3,657
Natural Resources		
General Fund	Ch. 350 1(3)	-100,899
Other funds	Ch. 350 2(3)	-85,074
Federal funds	Ch. 350 4(3)	-7,759
Market Access		
General Fund	Ch. 350 1(4)	-70,353
Other funds	Ch. 350 2(4)	-57,357
Federal funds	Ch. 350 4(4)	-12,500
Parks and Natural Resources Fund		
Lottery funds	Ch. 350 3	-25,662
Department of Environmental Quality:		
Air Quality		
General Fund	Ch. 452 1(1)	-52,871
Other funds	Ch. 452 2(1)	-45,159
Federal funds	Ch. 452 5(1)	-29,250
Water Quality		
General Fund	Ch. 452 1(2)	-30,939
Other funds	Ch. 452 2(2)	-45,630
Lottery funds	Ch. 452 3	-15,876
Federal funds	Ch. 452 5(2)	-4,051
Land Quality		
Other funds	Ch. 452 2(3)	-95,880
Federal funds	Ch. 452 5(3)	-4,485
Agency Management		
General Fund	Ch. 452 1(4)	-106,032
Other funds	Ch. 452 2(4)	-1,075,511
Debt Service		
General Fund	Ch. 452 1(5)	-54,000
State Department of Fish and Wildlife:		
Fish Division		
Other funds	Ch. 590 2(1)	-61,045
Lottery funds	Ch. 590 3(1)	-36
Federal funds	Ch. 590 4(1)	-147
Wildlife Division		
General Fund	Ch. 590 1(2)	-438
Other funds	Ch. 590 2(2)	-31,224
Lottery funds	Ch. 590 3(2)	-71
Federal funds	Ch. 590 4(2)	-2,126
Administrative Services Division		
General Fund	Ch. 590 1(3)	+269,384
Other funds	Ch. 590 2(3)	+275,693
Debt Service		
General Fund	Ch. 590 1(4)	-382,000
Other funds	Ch. 590 2(5)	+397,000
Habitat Division		
General Fund	Ch. 590 1(7)	-88

Other funds	Ch. 590 2(7)	-184
Federal funds	Ch. 590 4(5)	-156
State Forestry Department:		
Agency Administration		
Other funds	Ch. 453 2(1)	+2,626,169
Federal funds	Ch. 453 4(1)	-1
Fire Protection		
General Fund	Ch. 453 1(1)	-887
Other funds	Ch. 453 2(2)	-4,060
Federal funds	Ch. 453 4(2)	-32,311
Forest Resources		
General Fund	Ch. 453 1(2)	-8,670
Other funds	Ch. 453 2(4)	-3,493
Federal funds	Ch. 453 4(4)	-1,336
Debt Service		
General Fund	Ch. 453 1(4)	-475,849
Other funds	Ch. 453 2(7)	-1,023,723
State Forests		
Other funds	Ch. 453 2(3)	-20,040
Planning Branch		
Other funds	Ch. 453 2(5)	-2,237
Federal funds	Ch. 453 4(5)	-1
Equipment Pool		
Other funds	Ch. 453 2(8)	-2,414
Facilities Maintenance and Management		
Other funds	Ch. 453 2(9)	-68
Department of Land Conservation and Development:		
Planning Program		
General Fund	Ch. 455 1(1)	-83,697
Other funds	Ch. 455 2	-4,883
Federal funds	Ch. 455 3	-27,346
Columbia River Gorge Commission:		
General Fund	Ch. 352 1	-2,316

(9) PUBLIC SAFETY.

	2023 Oregon Laws Chapter/ Section	\$ Adjustment
Agency/Program/Funds		
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 478 1	-123,987
Department of State Police: Patrol Services, Criminal		

Investigations and Gaming			
Enforcement			
General Fund	Ch. 386 1(1)	-515,411	
Other funds	Ch. 386 2(1)	-14,457	
Federal funds	Ch. 386 3(1)	+3,354	
Fish and Wildlife			
Enforcement			
General Fund	Ch. 386 1(2)	-60,650	
Other funds	Ch. 386 2(2)	-12,740	
Lottery funds	Ch. 386 4	-4,669	
Federal funds	Ch. 386 3(2)	+668	
Forensic Services and			
Chief Medical Examiner			
General Fund	Ch. 386 1(3)	-111,321	
Other funds	Ch. 386 2(3)	+36	
Federal funds	Ch. 386 3(3)	+122	
Administrative Services,			
Agency Support and			
Criminal Justice			
Information Services			
General Fund	Ch. 386 1(4)	-309,387	
Other funds	Ch. 386 2(4)	-81,792	
Federal funds	Ch. 386 3(4)	+2,409	
Debt Service			
General Fund	Ch. 386 1(5)	-1,205,270	
Department of Corrections:			
Central Administration			
and Administrative Services			
General Fund	Ch. 377 1(2)	+4,799,062	
Other funds	Ch. 377 2(2)	-28	
Operations and Health			
Services			
Other funds	Ch. 377 2(1)	-1,233,456	
Debt Service			
General Fund	Ch. 377 1(5)	-1,399,249	
Oregon Criminal Justice			
Commission:			
General Fund	Ch. 378 1	-54,539	
Other funds	Ch. 378 3	-26,948	
Federal funds	Ch. 378 4	-7,593	
District Attorneys			
and Deputies:			
Department of Justice			
for District Attorneys			
General Fund	Ch. 356 1	+116,385	
Department of Justice:			
Office of the Attorney			
General and Administration			
General Fund	Ch. 382 1(1)	-34,562	
Other funds	Ch. 382 2(1)	-103,368	
Appellate Division			
General Fund	Ch. 382 1(2)	-3,440	

Other funds	Ch. 382 2(2)	-34,661
Criminal Justice Division		
General Fund	Ch. 382 1(3)	-7,917
Other funds	Ch. 382 2(5)	-63,587
Federal funds	Ch. 382 3(2)	-671
Crime Victim and Survivor Services Division		
General Fund	Ch. 382 1(4)	-2,735,992
Other funds	Ch. 382 2(6)	-51,924
Federal funds	Ch. 382 3(3)	-16,658
Defense of Criminal Convictions		
General Fund	Ch. 382 1(5)	-137,026
Division of Child Support		
General Fund	Ch. 382 1(6)	-42,363
Other funds	Ch. 382 2(9)	-99,437
Federal funds	Ch. 382 3(4)	-492,101
Civil Enforcement Division		
Other funds	Ch. 382 2(3)	-617,364
Federal funds	Ch. 382 3(1)	-13,755
Child Advocacy Division		
Other funds	Ch. 382 2(4)	-46,875
General Counsel Division		
Other funds	Ch. 382 2(7)	-47,075
Trial Division		
Other funds	Ch. 382 2(8)	-117,228
Oregon Military Department:		
Administration		
General Fund	Ch. 360 1(1)	+53,241
Other funds	Ch. 360 2(1)	-15,796
Operations		
General Fund	Ch. 360 1(2)	-17,190
Other funds	Ch. 360 2(2)	-7,913
Federal funds	Ch. 360 3(1)	-100,118
Community Support		
General Fund	Ch. 360 1(3)	-82,772
Other funds	Ch. 360 2(3)	-11,618
Federal funds	Ch. 360 3(2)	-39,102
Debt Service		
General Fund	Ch. 360 1(4)	-880,210
Department of Emergency Management:		
Administration		
General Fund	Ch. 357 1(1)	+1,405,312
Other funds	Ch. 357 2(1)	-180
Preparedness and Response		
General Fund	Ch. 357 1(2)	-1
Federal funds	Ch. 357 3(2)	-17
Debt Service		
General Fund	Ch. 357 1(4)	-299,560
9-1-1 Emergency Program		

Other funds	Ch. 357 2(2)	+279,561
Mitigation and Recovery		
Federal funds	Ch. 357 3(3)	-136
Department of Public		
Safety Standards and		
Training:		
Operations		
Other funds	Ch. 482 2(1)	-308,721
Federal funds	Ch. 482 3	-1,347
Public Safety Memorial		
Fund		
Other funds	Ch. 482 2(2)	+5,646
Oregon Youth Authority:		
Facility Programs		
General Fund	Ch. 487 1(1)	-114,591
Community Programs		
General Fund	Ch. 487 1(2)	-166,261
Federal funds	Ch. 487 3(1)	-28,219
Program Support		
General Fund	Ch. 487 1(3)	-1,231,862
Federal funds	Ch. 487 3(2)	-40,380
Debt Service		
General Fund	Ch. 487 1(6)	-3,120,677
Department of the State		
Fire Marshal:		
Other funds	Ch. 224 2	-2,286,453
Federal funds	Ch. 224 3	-106

(10) TRANSPORTATION.

	2023	
Agency/Program/Funds	Oregon Laws	Chapter/ Section
		Adjustment
		\$
Oregon Department of		
Aviation:		
Operations		
Other funds	Ch. 362 2(1)	-9,938
Department of		
Transportation:		
Maintenance		
Other funds	Ch. 363 2(2)	+1,480,244
Project Delivery and		
Support		
Other funds	Ch. 363 2(3)	-90,513
Local Government Program		
Other funds	Ch. 363 2(4)	-982
Driver and Motor Vehicle		
Services		

Other funds	Ch. 363 2(5)	-184,961
Federal funds	Ch. 363 3(1)	-1,762
Commerce and Compliance		
Other funds	Ch. 363 2(7)	-19,656
Policy, Data and Analysis		
Other funds	Ch. 363 2(8)	-17,946
Public Transportation		
Other funds	Ch. 363 2(9)	-67,102
Federal funds	Ch. 363 3(4)	-88,712
Administrative Services		
Other funds	Ch. 363 2(10)	-3,333,524
Finance and Budget		
Other funds	Ch. 363 2(11)	-976,575
Debt Service		
Lottery funds	Ch. 363 4	-76,660

SECTION 527. The section captions used in this 2024 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2024 Act.

SECTION 528. This 2024 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2024 Act takes effect on its passage.

Passed by Senate March 7, 2024

Received by Governor:

.....M,....., 2024

.....
Obadiah Rutledge, Secretary of Senate

Approved:

.....M,....., 2024

.....
Rob Wagner, President of Senate

.....
Tina Kotek, Governor

Passed by House March 7, 2024

Filed in Office of Secretary of State:

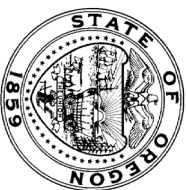
.....M,....., 2024

.....
Dan Rayfield, Speaker of House

.....
LaYonne Griffin-Valade, Secretary of State

**State of Oregon
Legislative Fiscal Office**

900 Court St. NE, Rm. H-178
Salem, OR 97301
503-986-1828



Amanda Beitel
Legislative Fiscal Officer
Tom MacDonald and Paul Siebert
Deputy Legislative Fiscal Officers

Summary of Emergency Board Action May 2024

The Legislative Emergency Board met on May 31, 2024 and considered an agenda of 51 items. The Emergency Board approved five allocations from the Emergency Fund and two allocations from special purpose appropriations made to the Emergency Board. A total of \$6.9 million was allocated from the Emergency Fund and \$19 million was allocated from special purpose appropriations. After the Emergency Board actions, the balance in the general purpose Emergency Fund is \$43.1 million. An additional \$215.7 million remains in various special purpose appropriations, including \$72 million for caseload-related changes in the Employment Related Day Care program and \$50 million for caseload costs in the Oregon Health Authority and Department of Human Services. Unused special purpose appropriations become available for any lawful use (including the original purpose) by the Emergency Board on December 1, 2024.

The agenda included four items that requested additional 2023-25 biennium authority to spend Lottery, Other, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$1.9 million Lottery Funds, \$762,683 Other Funds, and \$14.6 million Federal Funds.

The Emergency Board also authorized the establishment of 38 positions (17.69 FTE). The agenda included eight agency reports, which the Emergency Board acknowledged receiving. The Emergency Board heard 31 requests for the submission of federal grant applications, 25 of which were approved on consent.

The following is a summary of significant Emergency Board actions taken at the May 2024 meeting, with a record of all actions available in the May 31, 2024 Emergency Board Certificate.

Education

- Allocated \$18,735,518 from the special purpose appropriation made to the Emergency Board for the Higher Education Coordinating Commission to award grants to Portland State University and Oregon's four Technical Regional Universities, consisting of the Oregon Institute of Technology, Southern Oregon University, Eastern Oregon University, and Western Oregon University, to assist these institutions with long-term financial sustainability.
- Allocated \$150,000 from the Emergency Fund to the Higher Education Coordinating Commission to maintain current level awarding for the Oregon National Guard State Tuition Assistance Program.

Human Services

- Acknowledged receipt of a report from the Department of Human Services, Department of Education, and Oregon Health Authority on implementation of the Summer EBT nutrition program.
- Approved, retroactively, the submission of a federal grant application from the Oregon Health Authority to the Centers for Disease Control and Prevention, in the amount of up to \$2,500,000 over a period of five years, for actions to reduce the risk for pregnancy-related deaths in Oregon.
- Approved the submission of a federal grant application from the Department of Human Services to the U.S. Department of Education, in the amount of \$10,000,000 over a period of

five years, for a Disability Innovation Fund grant to improve access to early intervention and workforce reintegration strategies.

Public Safety

- Acknowledged receipt of a report from the Department of Public Safety Standards and Training on implementation of the 60-student Basic Police Course pilot program.
- Approved, retroactively, the submission of a federal grant application from the Department of State Police to the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Statistics, in the amount of up to \$75,000 over a period of two years, to provide updated information and training for Department employees and statewide partners that utilize criminal history background check data by hosting a Criminal Justice Information Services Conference.

Judicial Branch

- Acknowledged receipt of a report from the Public Defense Commission on the Financial Case Management System, with instruction that the agency provide a comprehensive project status report to the Emergency Board in September 2024.
- Acknowledged the extension of the existing Temporary Hourly Increase Program from July 1 to December 31, 2024 and deferred consideration of a \$5 million funding request from the Public Defense Commission for the program extension to a future meeting of the Emergency Board, with instruction that the Public Defense Commission and Judicial Department report to the Emergency Board in September 2024 on the status of the unrepresented defendant/persons crisis, including how the Commission's Regional Pilot Programs have been established and are performing, and how Judicial Crisis Plans authorized under SB 337 (2023) are being implemented.
- Allocated \$286,301 from the special purpose appropriation made to the Emergency Board for the transition of the Public Defense Commission to the executive branch of government and authorized the establishment of two permanent full-time positions (1.00 FTE) for information technology support.

- Approved the submission of a federal grant application from the Judicial Department to the U.S. Department of Justice, Bureau of Justice Assistance, in the amount of \$2,500,000 over a period of four years, for veterans treatment courts.

Economic and Community Development

- Increased the Federal Funds expenditure limitation for the Oregon Business Development Department by \$13,757,960 and authorized the establishment of eight permanent positions (3.50 FTE) and reclassification of one existing position to fund administrative needs associated with the Broadband Equity, Access, and Deployment Program.
- Approved, retroactively, the submission of a federal grant application from the Oregon Business Development Department to the National Telecommunications and Information Administration, in the amount of \$9,947,576, to promote digital inclusion activities and achieve digital equity in the State of Oregon.
- Approved the submission of a federal grant application from the Housing and Community Services Department to the U.S. Department of Housing and Urban Development, in the amount of \$25,000,000 over a period of six years, to preserve, repair, and replace manufactured housing.

Natural Resources

- Increased the Other Funds expenditure limitation for the Marine Board by \$762,683 for Waterway Access projects and removal of abandoned and derelict vessels.
- Allocated \$157,500 from the Emergency Fund to the Department of Forestry to procure a facilitator for a workgroup on wildfire funding strategies.
- Allocated \$222,407 from the Emergency Fund to the Department of Energy and authorized the establishment of one permanent position (0.50 FTE) to support statewide coordination of the Columbia Basin Restoration Initiative.
- Increased the Lottery Funds expenditure limitation for the Parks and Recreation Department by \$1,867,960, on a one-time basis, for property acquisitions.

- Approved, retroactively, the submission of a federal grant application from the Department of Fish and Wildlife to the Bonneville Power Administration, in the amount of \$4,550,000, to conduct deferred maintenance projects at Umatilla Hatchery.
- Approved, retroactively, the submission of a federal grant application from the Department of Environmental Quality to the U.S. Environmental Protection Agency, in the amount of \$3,000,000 over a period of five years, to improve the understanding of toxics and their effects on water quality in the Columbia River Basin.

Transportation

- Approved, retroactively, the submission of a federal grant application from the Department of Transportation to the U.S. Department of Transportation, in the amount of \$750,000,000, for improvements along Interstate 5 through the Rose Quarter in Portland.
- Approved, retroactively, the submission of a federal grant application from the Department of Transportation to the Federal Highway Administration, in the amount of \$2,800,000, for improvements to the state's OReGO road usage charge program.
- Approved, retroactively, the submission of a federal grant application from the Department of Transportation to the U.S. Department of Transportation, in the amount of \$29,800,000, for the OR 126 Huston to Lakeside Drive Project in Lane County in the City of Veneta.
- Approved the submission of a federal grant application from the Department of Transportation to the Federal Highway Administration, in the amount of \$100,000,000, for a low carbon construction program.

- Approved the submission of a federal grant application from the Department of Transportation to the Federal Highway Administration, in the amount of \$12,000,000, to construct a multi-use path within ODOT right-of-way beneath the Snake River Bridge in Ontario.

Consumer and Business Services

- Approved, retroactively, the submission of a federal grant application from the Bureau of Labor and Industries to the U.S. Department of Labor, in the amount of \$6,882,371; increased the Federal Funds expenditure limitation for the Bureau of Labor and Industries by \$882,371; and authorized the establishment of six limited-duration positions (3.00 FTE), to support registered apprenticeship programs.

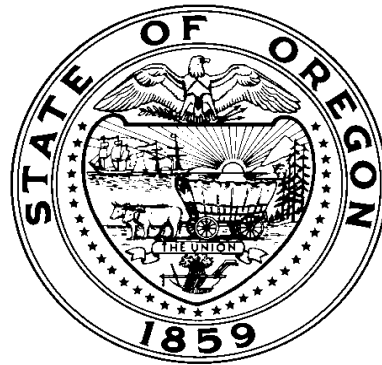
Administration

- Allocated \$5,412,851 from the Emergency Fund to the Secretary of State and authorized the establishment of 17 permanent positions (7.77 FTE) and four limited duration positions (1.92 FTE) to implement the election finance reforms contained in HB 4024 (2024).
- Allocated \$1,000,000 from the Emergency Fund to the Department of Administrative Services for distribution to the Coalition of African and African American Pastors for rent assistance, with the understanding the Department will unschedule the \$1,000,000 General Fund appropriation established by section 498, chapter 114, Oregon Laws 2024.

Emergency Fund Balance Summary

General Purpose Emergency Fund		
Emergency Fund (after 2024 session)		50,000,000
May 2024 General Purpose Allocations		
1 Secretary of State - Election Finance Reform	(5,412,851)	
13 Higher Education Coordinating Commission - Oregon National Guard State Tuition Assistance	(150,000)	
33 Department of Forestry - Wildfire Funding Workgroup Facilitation	(157,500)	
38 Department of Energy - Columbia Basin Restoration	(222,407)	
56 Department of Administrative Services - Homelessness Prevention	(1,000,000)	
Total May 2024 General Purpose Allocations	(6,942,758)	
General Purpose Emergency Fund Balance (after May 2024 Emergency Board actions)		43,057,242
Special Purpose Appropriations (SPAs)		
Department of Early Learning and Care - Employment Related Day Care (after 2024 session)	72,000,000	
<i>No May 2024 Allocations</i>	0	
Department of Early Learning and Care - Employment Related Day Care		72,000,000
Department of Emergency Management - Disaster Preparedness Stockpile (after 2024 session)	5,000,000	
<i>No May 2024 Allocations</i>	0	
Department of Emergency Management - Disaster Preparedness Stockpile		5,000,000
Department of Forestry - Fire Protection Expenses (after 2024 session)	7,478,019	
<i>No May 2024 Allocations</i>	0	
Department of Forestry - Fire Protection Expenses		7,478,019
Department of Human Services - Temporary Lodging Prevention Services (after 2024 session)	10,000,000	
<i>No May 2024 Allocations</i>	0	
Department of Human Services - Temporary Lodging Prevention Services		10,000,000
Department of Veterans' Affairs - Roseburg Veterans' Home (after 2024 session)	35,000,000	
<i>No May 2024 Allocations</i>	0	
Department of Veterans' Affairs - Roseburg Veterans' Home		35,000,000
Higher Education Coordinating Commission - PSU and TRUs Financial Sustainability (after 2024 session)	18,735,518	
12 Higher Education Coordinating Commission - Technical and Regional Universities Financial Sustainability	(18,735,518)	
Higher Education Coordinating Commission - PSU and TRUs Financial Sustainability		0
Judicial Department - Mandated Payments and Third Party Collections (after 2024 session)	1,836,007	
<i>No May 2024 Allocations</i>	0	
Judicial Department - Mandated Payments and Third Party Collections		1,836,007
Oregon Health Authority and Department of Human Services - Caseload Costs (after 2024 session)	50,000,000	
<i>No May 2024 Allocations</i>	0	
Oregon Health Authority and Department of Human Services - Caseload Costs		50,000,000
Oregon Health Authority - United We Heal Medicaid Payment Program (after 2024 session)	4,700,000	
<i>No May 2024 Allocations</i>	0	
Oregon Health Authority - United We Heal Medicaid Payment Program		4,700,000
Public Defense Commission - Executive Branch Transfer (after 2024 session)	3,761,190	
11 Public Defense Commission - Information Technology	(286,301)	
Public Defense Commission - Executive Branch Transfer		3,474,889
Various - Public Defense (after 2024 session)	6,170,768	
<i>No May 2024 Allocations</i>	0	
Various - Public Defense		6,170,768
Various - State Response to Natural Disasters (after 2024 session)	20,000,000	
<i>No May 2024 Allocations</i>	0	
Various - State Response to Natural Disasters		20,000,000
Special Purpose Appropriation Balance (after May 2024 Emergency Board actions)		215,659,683

Office of the Secretary of State

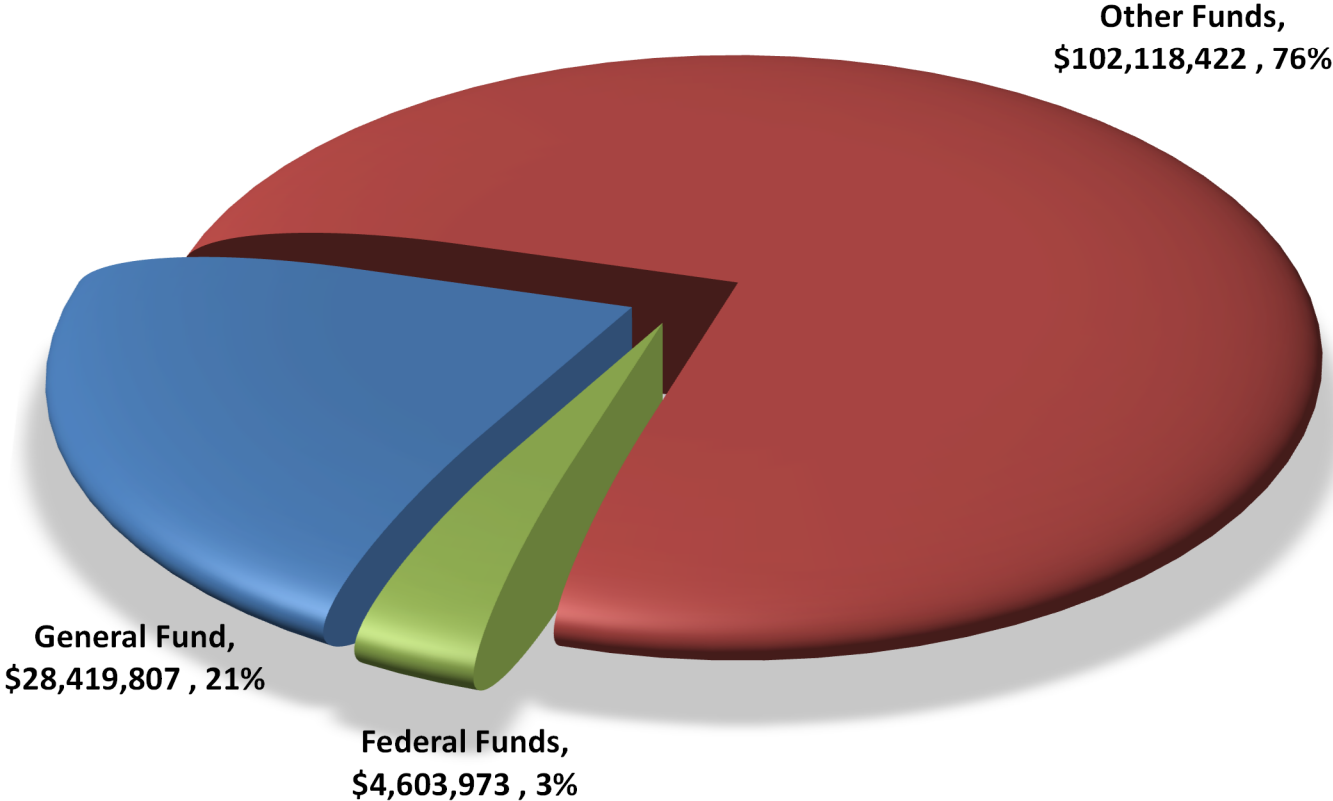


Agency Summary 2025-27 Agency Request Budget

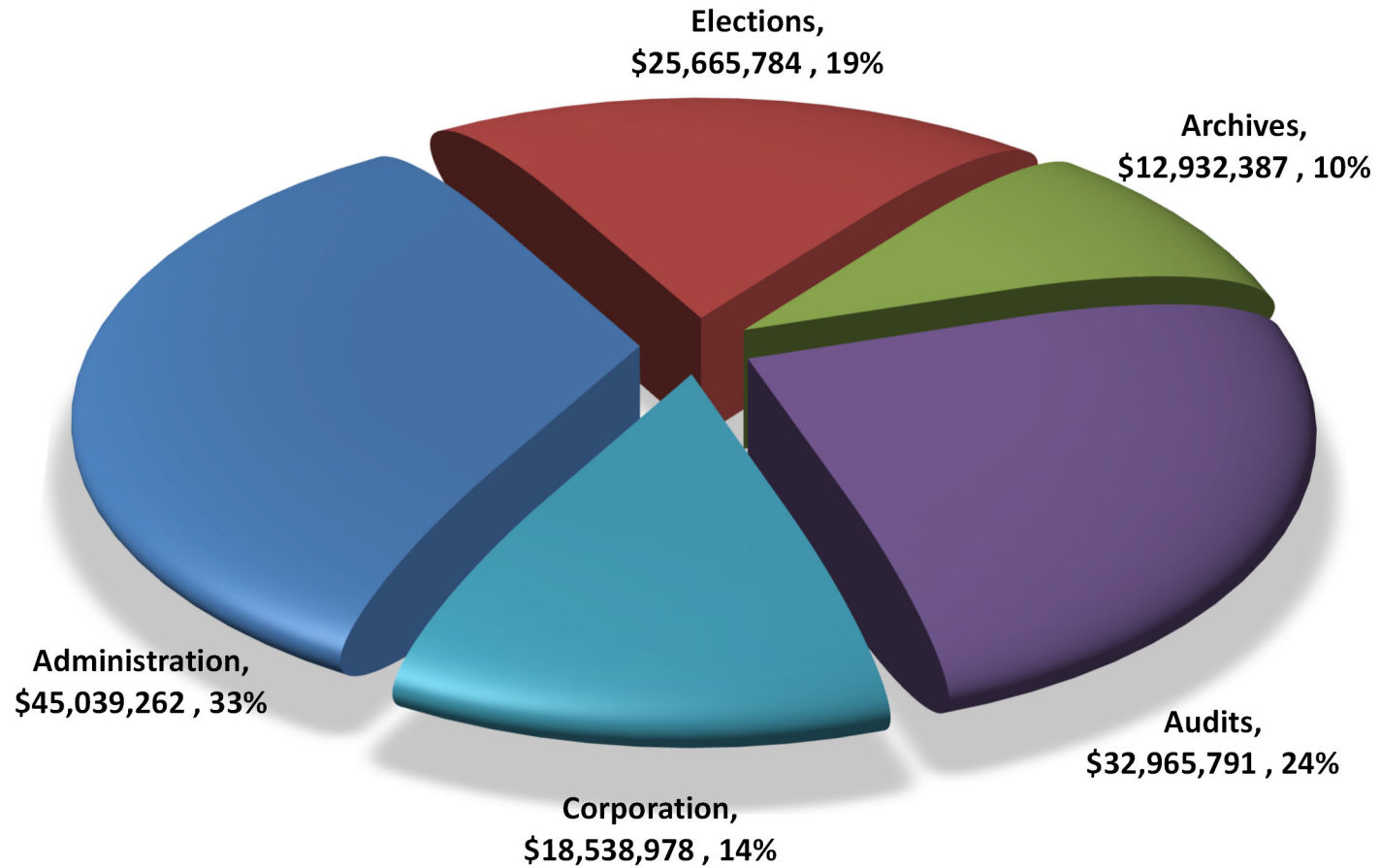
Budget Narrative

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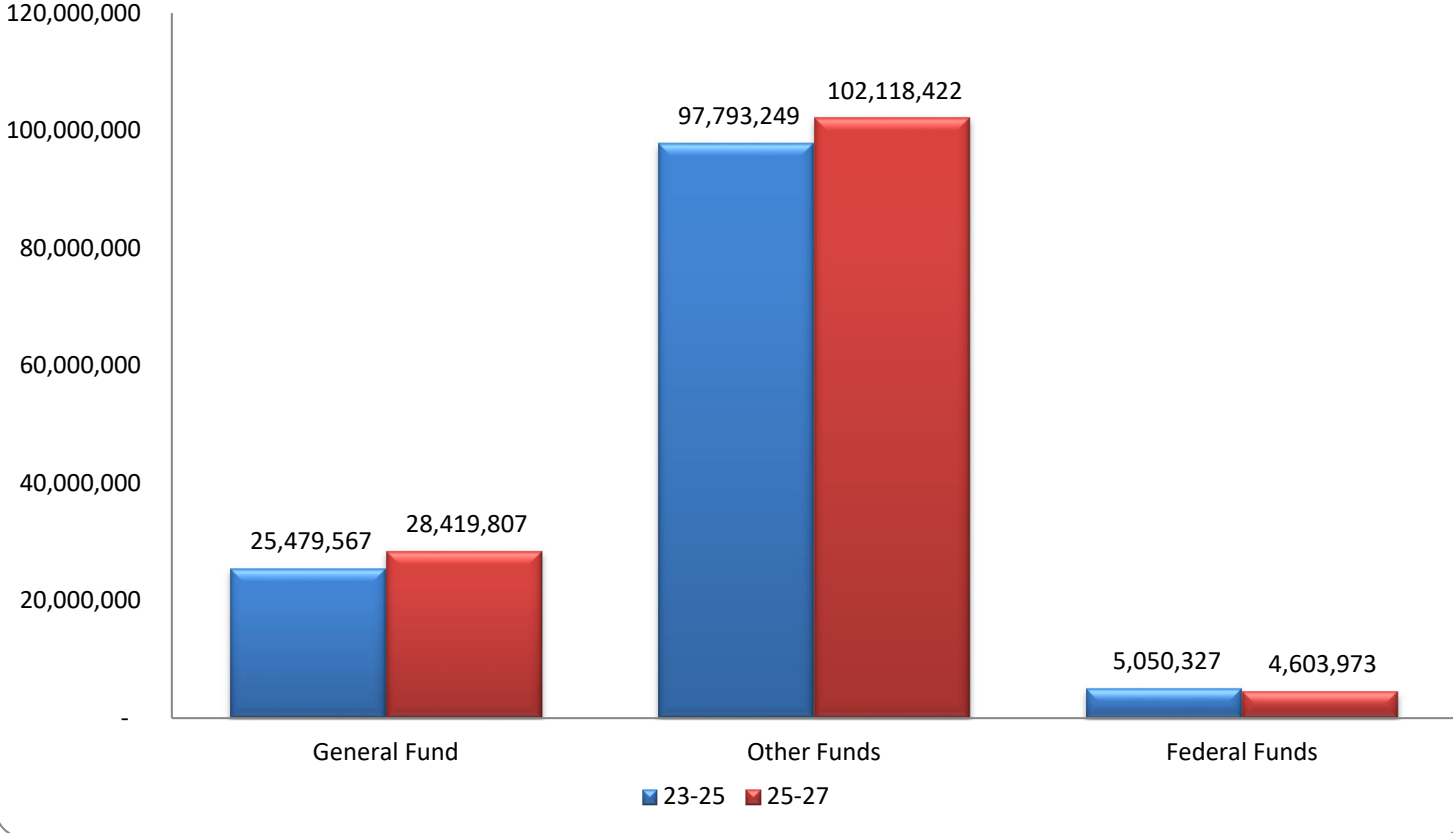
**SECRETARY OF STATE
2025-27 AGENCY REQUEST BUDGET BY FUND**



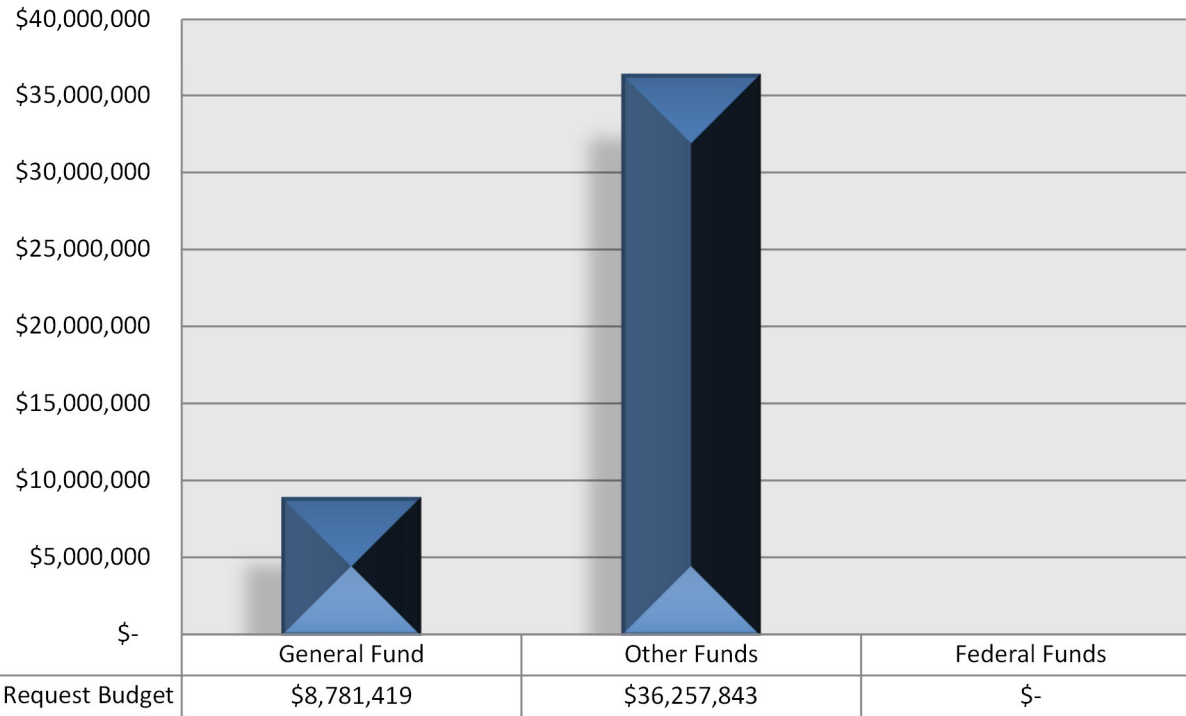
2025-27 AGENCY REQUEST BUDGET BY DIVISION



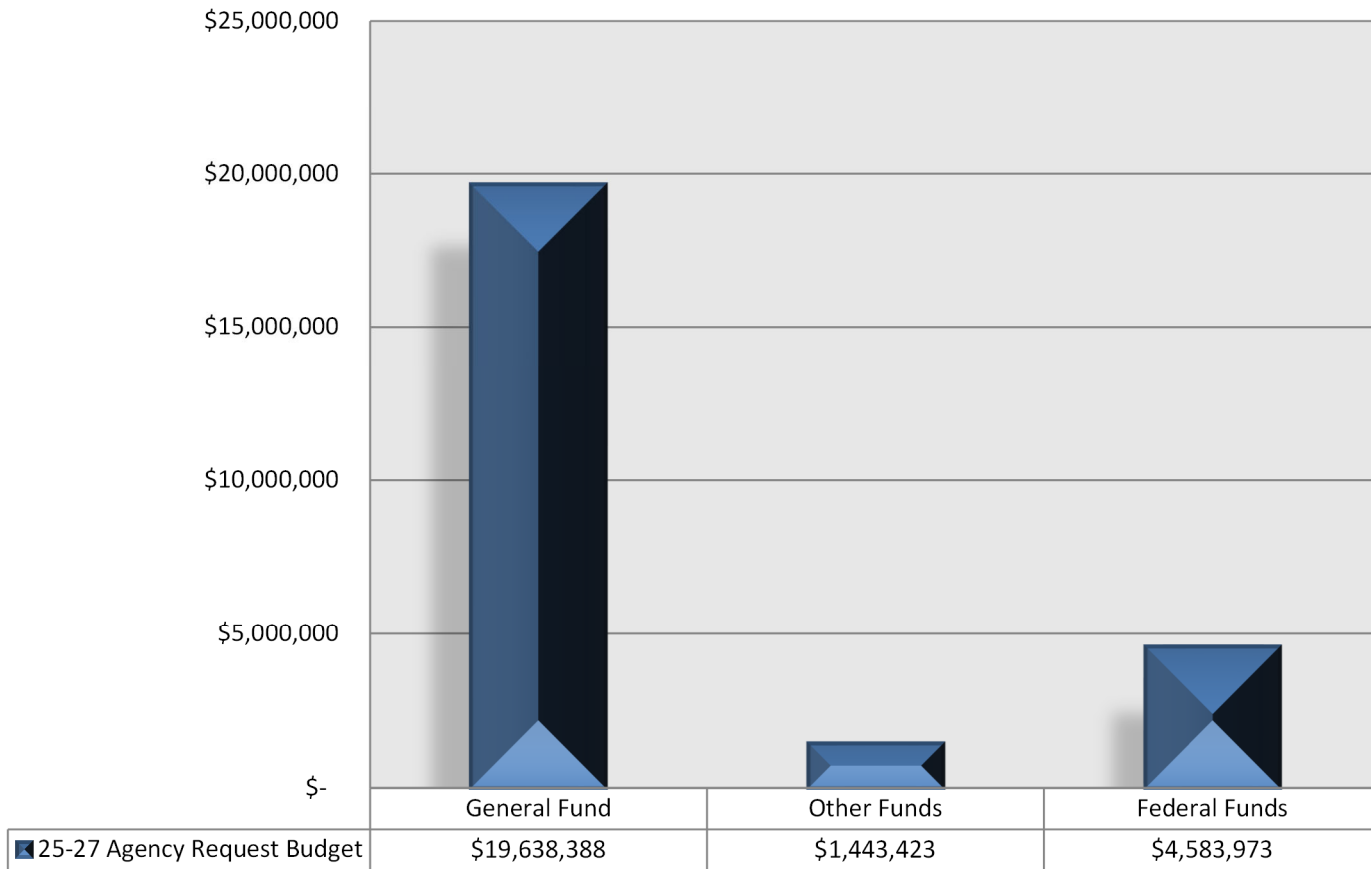
SECRETARY OF STATE 2023-25 LEGISLATIVELY APPROVED



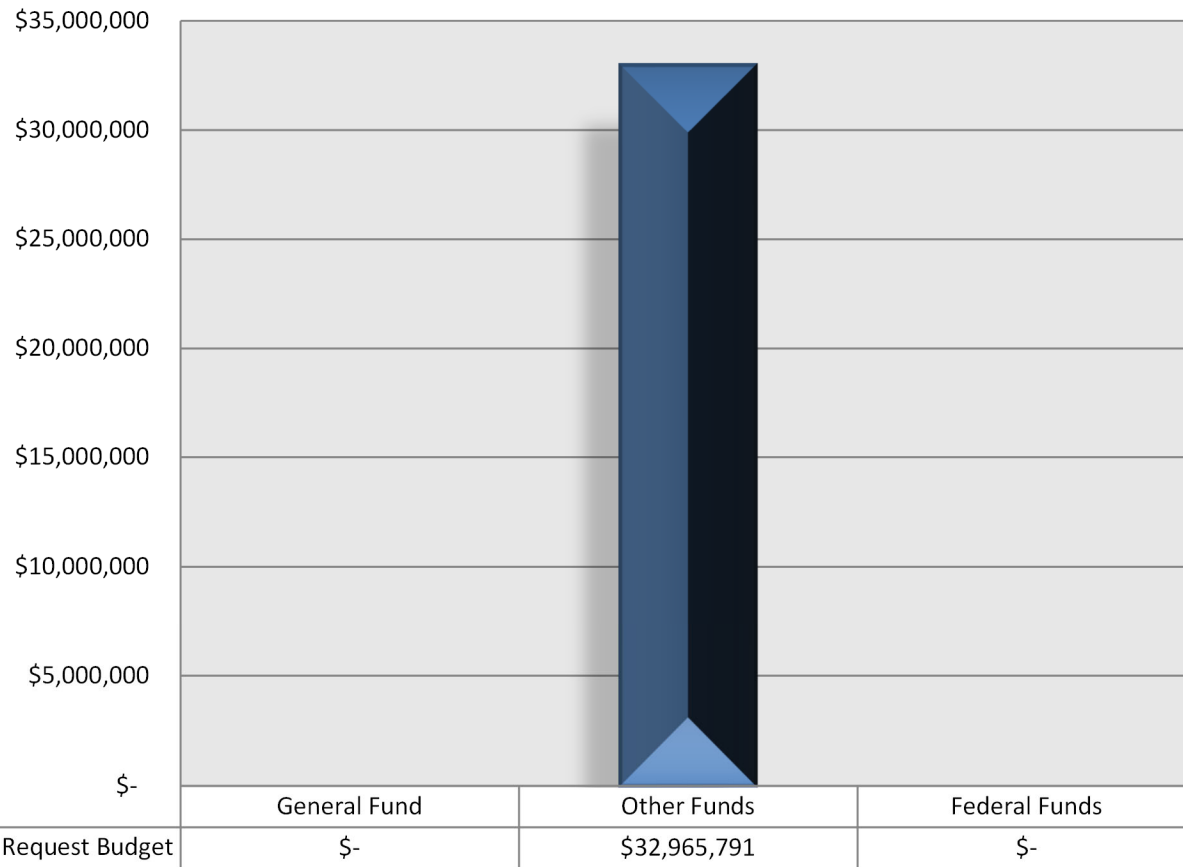
SECRETARY OF STATE ADMINISTRATIVE DIVISION



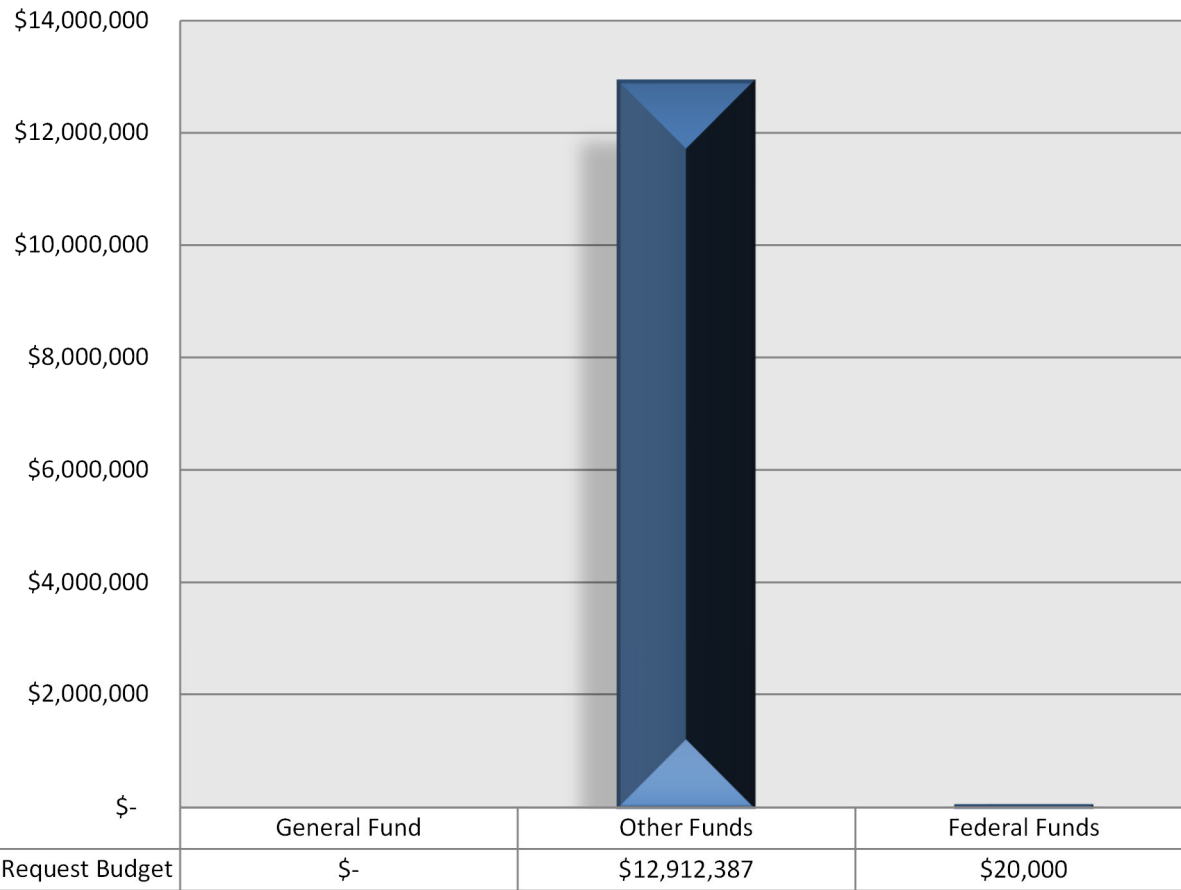
SECRETARY OF STATE ELECTIONS DIVISION



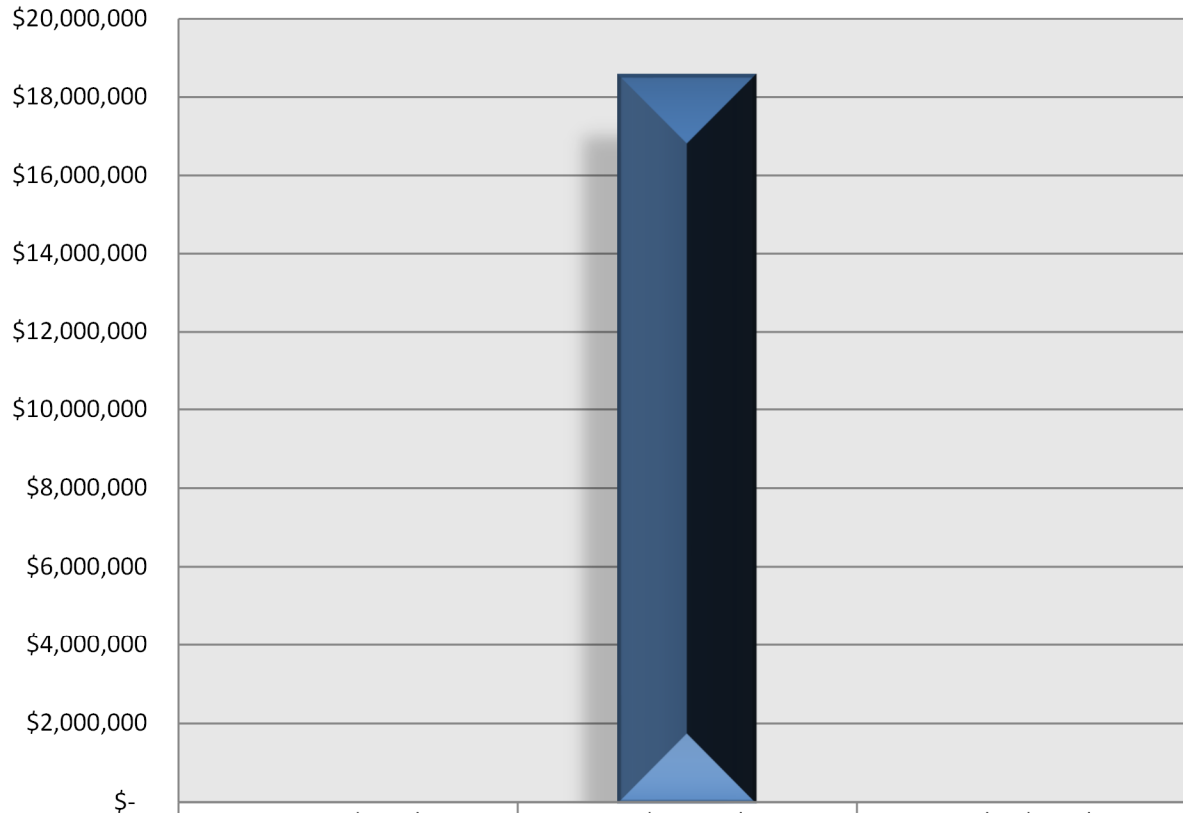
SECRETARY OF STATE AUDITS DIVISION



SECRETARY OF STATE ARCHIVES DIVISION

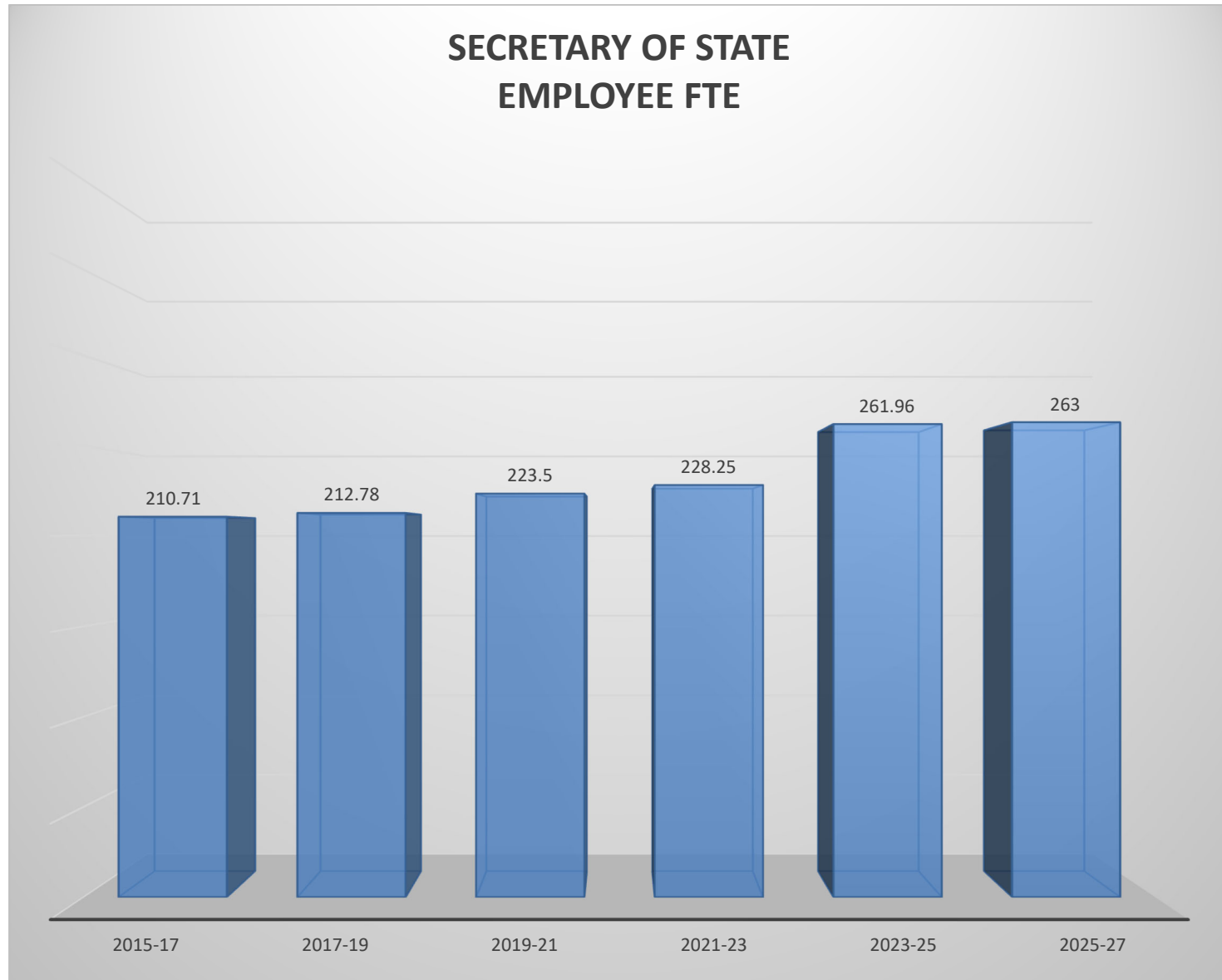


SECRETARY OF STATE CORPORATION DIVISION



	General Fund	Other Funds	Federal Funds
25-27 Agency Request Budget	\$-	\$18,538,978	\$-

SECRETARY OF STATE EMPLOYEE FTE



Budget Narrative

Mission Statement & Statutory Authority

Our Mission

Build trust; make a difference.

We do so by:

- Providing equitable access to our democracy.
- Making tools easily available to achieve economic success.
- Ensuring state resources are used sustainably, efficiently and are accountable to the public.
- Promoting public access to the records of Oregon government.

We Value

Integrity

We ground our work in transparency, accountability and fairness.

Access For All

We elevate equity through identifying and actively eliminating barriers.

Clarity

We share stories, using plain language to increase understanding and impact.

Respect

We are committed to serving the people of Oregon and strive to understand all viewpoints.

Service

We are responsive and prioritize the needs of current and future Oregonians we serve.

Budget Narrative

Strategic Initiatives

Archives Division

- Increase government accountability and transparency by providing access to public records.

Audits Division

- Improve Oregon government programs and services.
- Ensure transparency of government practices so members of the public can hold leaders accountable.

Corporation Division

- Assist in building Oregon's economy by making it easier to start and conduct business in Oregon.
- Improve small business and nonprofit entity customer experience.
- Reduce government red-tape for businesses and nonprofits.

Elections Division

- Encourage voter participation while maximizing access and integrity of voter rolls.
- Improve security and resiliency of all election systems.
- Improve understanding of election processes and integrity.

Budget Narrative

Administrative Services Division

- Continue to update IT infrastructure and Application Development methodologies in an effort to bolster our security posture to protect public data and information.
- Revise Application Development processes, policies and tools to enhance our ability to deliver robust, user-friendly applications that meet the business needs of our citizens.
- Utilize technology to provide timely, efficient and cost-effective services to our division partners and external customers.
- Be prepared for significant loss of key business knowledge due to staff retirements.
- Provide review and analysis of division budgets to ensure spending remains within execution budget limitations and expenditures support the mission and the goals of the Secretary of State.
- Support employee satisfaction through support of continuing education and training.

2025-27 Short Term Plan

Archives Division

The Archives Division improves government accountability by managing and providing access to the records created and maintained by all levels of government. We provide access to the permanently valuable records of Oregon government and house some of the state's oldest documents, including records of the provisional and territorial governments and the Oregon Constitution. We manage and help implement the Oregon Records Management Solution, allowing all public agencies that participate to manage all their public records in one system, helping to ensure accessibility, transparency and accountability while also saving taxpayer dollars. In addition, we provide training, write retention schedules and provide advice and assistance on a variety of public records issues; operate the State Records

Budget Narrative

Center; and operate the Security Copy Depository. We also publish the Oregon Administrative Rules and the biennial Oregon Blue Book.

➤ **Archives Initiative #1:**

Increase public access to electronic and born-digital Oregon government records.

Performance Measure:

- Have procured and implemented an electronic records receiving tool that can be used to transfer, process, and make available permanently valuable Oregon government records.

➤ **Archives Initiative #2:**

Having completed the final phase of compact shelving installation, finish the full shelf read of the collection in order to provide access to items more efficiently.

Performance Measure:

- The completion of the inventory of items in the collection.

➤ **Archives Initiative #3:**

Digitize legislative audio on at-risk formats such as cassette tapes, reel-to-reel, and Sawyers Rols before they are obsolete.

Performance Measure:

- Having digitized and made available this legislative audio, we would aim to better market and provide access to materials virtually.

Budget Narrative

Audits Division

The Audits Division carries out the Secretary's constitutional and statutory responsibility for evaluating and reporting on the financial condition and operational performance of state agencies and municipal corporations. As the independent state auditing organization, the Audits Division has the constitutional authority to review agencies in all three branches of state government and other organizations receiving state money. Audits ensure that public funds are efficiently and effectively spent on public programs and that state government is accountable to the people of Oregon.

➤ **Audits Initiative #1:**

Continue to improve and innovate communication of audit results. Our goal is to ensure we clearly and timely communicate audit results. We also continually reevaluate the readability of our communications to ensure we communicate audit results timely and in a format to meet readers' needs. The Audits Division is already a national leader in the clarity, quality, and presentation of our audit reports and we will continue to lead in pursuit of this goal. Our recent website update highlights allows us to more clearly explain our audit results with richer graphic abilities and data detail. This can help general readers quickly grasp the important issues, while readers with specific interests can delve more deeply into topics. We continue to explore alternative methods to communicate audit results through presentations before legislators and legislative committees and the use of social media. We also encourage communication of results through formal press events. Better communicating our audit results helps Oregon government be more transparent and helps readers better understand the complex problems that agencies face.

Performance Measures:

- We proactively solicit input from the Governor's Office, state agency directors and individual legislators, including members of the Joint Legislative Audit Committee, about our audit process, audit reports and significant audit findings. We perform continuous improvement activities based on feedback from these key stakeholders about our processes.

Budget Narrative

- We also conduct audit follow-up monitoring and track the percentages of audit report recommendations agreed with and implemented. These measures directly assess the quality of our audit communications.

- **Audits Initiative #2:**

Oregon state government is a multibillion-dollar enterprise that impacts every Oregonian. This means there is a substantive range of potential audit topics for the Secretary of State's Office to assess that includes a plethora of programs and services, each with their own risks. In addition, we are requested by legislation or ballot measure to perform audits of certain state-funded agencies and programs, which reduces our other discretionary audit work. Given that we have limited audit resources and cannot possibly cover all these risks, we must make strategic decisions about what to audit.

We continue to make a concerted effort to engage with agency and legislative staff to ensure we consider the highest priority audit topics when developing our audit plan. We are initiating a new risk assessment process to develop an annual audit plan that identifies high-priority audit topics and objectives. We will consider input from the Governor's Office, JLAC, legislators, agencies and the public when developing the plan. The audit plan includes "real-time" audits. In contrast to a traditional audit, which is retrospective, real-time audits evaluate programs that are under development or just beginning to be implemented. The idea is to identify problems before costly mistakes are made.

Performance Measures:

- Documented annual audit plan fully compliant with statutory requirements. Ensure risk assessment process includes consideration of high-priority audit areas (e.g., public health and safety, critical infrastructure, and vulnerable populations), emergent and innovative audit methods including real-time audits and the expanded use of data analytics and a method for tracking the extent to which we cover those areas in the audit plan.

Budget Narrative

➤ **Audits Initiative #3**

Succession Planning – management and administrative support in key positions are eligible to retire in the next five years.

Performance Measure:

- Maintain updated key position descriptions and classifications. Cross-train staff where feasible and applicable. Update and maintain responsibility portfolios to help ensure a smooth transition for when retirements occur.

Corporation Division & Office of Small Business Assistance

The Secretary of State's Corporation Division is committed to fostering a thriving and equitable Oregon economy by providing essential business services to startups and established entities (for profit, nonprofit, and charitable organizations), enabling growth and job creation. By offering timely document processing, convenient access to information about entities, notaries, secured transactions, accessible public records, and support for entrepreneurs, we empower businesses of any size to succeed and contribute to a robust economy.

The Corporation Division's Office of Small Business Assistance supports Oregon small businesses. As an ombudsman, the office bridges the gap between businesses and government, offering resources, dispute resolution, and policy advocacy to foster economic growth.

Together, the Corporation Division and Office of Small Business Assistance are committed to building a more inclusive and prosperous Oregon for all. Our work aligns with the Secretary of State's vision of delivering efficient, transparent, and innovative government services that benefit Oregonians from every community.

➤ **Corporation Initiative #1:**

Provide entities with faster, more efficient electronic services.

Budget Narrative

➤ **Corporation Initiative #2:**

Provide services to Oregon's entities and business community and the public to increase knowledge and awareness of government services and requirements for businesses and Oregonians.

Performance Measure:

- Customer documents are processed faster, more efficiently, with increased accuracy.
- Increase the percentage of customer documents filed online.

➤ **Office of Small Business Assistance Initiative #1:**

Continue to improve Oregon's business climate for small business.

Performance Measure:

- Increase awareness of small business advocacy services; resulting increased caseload offers greater opportunities to advocate and solve problems on behalf of small business.
- Inform elected officials, executive agencies and business groups of trends, opportunities and potential solutions for improved regulation and service delivery through publication of OSBA annual report.

Elections Division

The Elections Division interprets, applies and enforces election laws, provides election information to the public and maintains all documents related to elections. The Elections Division operates under the authority of the Oregon Constitution and ORS Chapters 246-260. The Division is responsible for monitoring adherence to all applicable campaign finance and reporting laws and rules. The Division is also responsible for Oregon's implementation of federal election law, including the National Voter Registration Act (NVRA) and the Help America Vote Act (HAVA) of 2002. Investigations, oversight, security, and public education about elections administration, in concert with county elections, are also critical functions of the division.

Budget Narrative

The Division views its primary and overarching goal as building trust with Oregonians in the electoral process by ensuring the conduct of uniform, consistent, accessible, and accurate elections. We strive to achieve this goal with the following initiatives throughout the biennium:

➤ **Elections Initiative #1:**

Address capacity; right size the workforce for a modern Elections Division serving 36 counties and approximately 3 million registered voters.

Performance Measures:

- Gain staff levels required to cross-train employees in petition processing, customer service, campaign finance, voters' pamphlet, candidate and elections cycle reporting procedures, county equipment oversight and certification, and database administration.
- Provide back-up and ongoing support to critical functions overseen by single employees.
- Increase retention by focusing on professional development and training plans for staff at all levels, including new hires, lead workers, and management.

➤ **Elections Initiative #2:**

Lead with technology, security, and efficiency.

Performance Measures:

- Complete ORVIS with all modules as planned to prepare for a modern and secure elections management system that leads with technology best practices and public usability as a focus.
- Increase quantity and quality of publicly available information for voters and those interested in voting and elections in Oregon.
- Improve voting system certification program; develop Division technical expertise and work closely with vendors and counties on system standards to ensure uniformity across the state.

Budget Narrative

- Focus on cyber and physical elections security; research, identify, and proactively respond to elections security threats.

➤ **Elections Initiative #3:**

Strengthen accessibility and partnerships.

Performance Measures:

- Increase voter participation, registration, and remove barriers to the electoral process.
- Continue work of Translation Advisory Council and expand language offerings from 14 to 19.
- Continue to develop relationships and information sharing with state agencies to efficiently share voter registration data, ensure accurate voter rolls, and successfully implement legislative changes.
- Provide training and updated materials and guidance in concert with local elections officials.
- Integrate Division's diversity, equity, and inclusion plan by embedding equity lens analysis in decision-making, materials, and projects.

➤ **Elections Initiative #4:**

Implement new campaign finance limits program, as directed by HB 4024 (2024).

Performance Measures:

- Work in partnership with the public, legislative stakeholders, and others to promulgate rules to implement campaign finance limits.
- Create comprehensive training materials for users and the public to understand new reporting requirements and maintain a high level of compliance.
- Work with SOS Information Services Division to overhaul the current campaign finance system (ORESTAR), as required by HB 4024 (2024), including collecting user input on

Budget Narrative

functionality and ease of use. Ensure overhauled ORESTAR system performs all necessary functions for campaign finance and other elections division work performed by current version.

- Clear backlog of elections investigations and hire new investigations staff to add programmatic resources.

ADMINISTRATIVE SERVICES DIVISION

Executive Office

The Executive Office provides policy direction, coordination and management oversight for all program divisions. In coordination with Department of Justice, the Executive Office oversees legal services required of Secretary of State divisions and in government liaison activities as appropriate, including relationships with the 9 federally-recognized tribes in Oregon. The Secretary is also a member of the State Land Board, sharing responsibility with the Governor and State Treasurer for supervising management of state-owned lands and the Department of State Lands. As an ex-officio member, the Secretary provides valuable input to the Board of Education and serves on National Association of Secretaries of State and National Lieutenant Governors Association as Oregon's second in command (when elected) and leader on key national issues. In addition, the Executive Office provides services that are statutorily mandated but not assigned to a specific program division.

Business Services

The Business Services Division provides central administrative and support services in accounting, budgeting, cashiering, payroll and benefits, purchasing, contract administration, safety and risk management, and asset management for the agency.

Budget Narrative

Human Resources

The Human Resources Division provides centralized personnel services, advice, and assistance in the interpretation and application of policies and procedure and is responsible for the oversight and conduct of personnel management activities in all program divisions. HR ensures education and training is planned and available to Secretary of State staff. HR also supports equity across the agency and encourages diversity through leadership in Affirmative Action plans, conferences and other diversity events.

Information Systems

The Information Systems Division provides centralized technology services across the agency. The division provides programming services for internet development, application development, maintenance and production support: including design, installation, configuration, maintenance and trouble-shooting services for hardware, software, telephone systems and networks; security administration; analysis for hardware and software purchases; backup and recovery; and technology acquisition support. The division also provides data management, database administration, standards administration, project and contractor management, business process improvement assistance and business contingency planning.

Budget Narrative

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Summary of 2025-27 Biennium Budget

**Secretary of State
Secretary of State
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	243	242.50	112,516,622	17,975,875	-	89,525,312	5,015,435	-	-
2023-25 Emergency Boards	4	2.46	9,813,651	1,510,822	-	8,267,937	34,892	-	-
2023-25 Leg Approved Budget	247	244.96	122,330,273	19,486,697	-	97,793,249	5,050,327	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(0.96)	5,552,535	354,801	-	5,028,216	169,518	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	244	244.00	127,882,808	19,841,498	-	102,821,465	5,219,845	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	304,909	76,183	-	228,726	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	358,791	34,491	-	321,052	3,248	-	-
Subtotal	-	-	663,700	110,674	-	549,778	3,248	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,515,292)	(141,292)	-	(3,374,000)	-	-	-
Subtotal	-	-	(3,515,292)	(141,292)	-	(3,374,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,797,959	393,470	-	1,424,683	(20,194)	-	-
State Gov't & Services Charges Increase/(Decrease)			1,121,907	612,682	-	509,525	(300)	-	-

Summary of 2025-27 Biennium Budget

Secretary of State
Secretary of State
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 16500-000-00-00-00000

<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	-	-	2,919,866	1,006,152	-	1,934,208	(20,494)	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	244	244.00	127,951,082	20,817,032	-	101,931,451	5,202,599	-	-

Summary of 2025-27 Biennium Budget

Secretary of State
Secretary of State
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 16500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	244	244.00	127,951,082	20,817,032	-	101,931,451	5,202,599	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	244	244.00	127,951,082	20,817,032	-	101,931,451	5,202,599	-	-
Policy Packages									
081 - May 2024 Emergency Board	17	17.00	5,992,871	5,992,871	-	-	-	-	-
100 - HR Position True-Up	-	-	-	-	-	-	-	-	-
101 - ISD Position True-Up	-	-	55,778	-	-	55,778	-	-	-
102 - Archives Position True-Up	-	-	47,031	-	-	47,031	-	-	-
103 - Corporation Position True-Up	-	-	84,162	-	-	84,162	-	-	-
104 - Translation Advisory Council	1	1.00	641,542	641,542	-	-	-	-	-
105 - Elections Position True-Up	1	1.00	369,736	968,362	-	-	(598,626)	-	-
Subtotal Policy Packages	19	19.00	7,191,120	7,602,775	-	186,971	(598,626)	-	-
Total 2025-27 Agency Request Budget	263	263.00	135,142,202	28,419,807	-	102,118,422	4,603,973	-	-
Percentage Change From 2023-25 Leg Approved Budget	6.48%	7.36%	10.47%	45.84%	-	4.42%	-8.84%	-	-
Percentage Change From 2025-27 Current Service Level	7.79%	7.79%	5.62%	36.52%	-	0.18%	-11.51%	-	-

Summary of 2025-27 Biennium Budget

**Secretary of State
Administrative Services Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	80	79.50	36,420,616	4,409,603	-	32,011,013	-	-	-
2023-25 Emergency Boards	2	1.20	3,476,013	403,407	-	3,072,606	-	-	-
2023-25 Leg Approved Budget	82	80.70	39,896,629	4,813,010	-	35,083,619	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	0.30	2,532,423	267,632	-	2,264,791	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	81	81.00	42,429,052	5,080,642	-	37,348,410	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	314,203	24,653	-	289,550	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	132,133	(43,146)	-	175,279	-	-	-
Subtotal	-	-	446,336	(18,493)	-	464,829	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,067,000)	-	-	(2,067,000)	-	-	-
Subtotal	-	-	(2,067,000)	-	-	(2,067,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	251,701	(37,960)	-	289,661	-	-	-
State Gov't & Services Charges Increase/(Decrease)			186,005	19,840	-	166,165	-	-	-

Summary of 2025-27 Biennium Budget

**Secretary of State
Administrative Services Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-001-00-00-00000**

<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	-	-	437,706	(18,120)	-	455,826	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	81	81.00	41,246,094	5,044,029	-	36,202,065	-	-	-

Summary of 2025-27 Biennium Budget

Secretary of State
 Administrative Services Division
 2025-27 Biennium

Agency Request Budget
 Cross Reference Number: 16500-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	81	81.00	41,246,094	5,044,029	-	36,202,065	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	81	81.00	41,246,094	5,044,029	-	36,202,065	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	10	10.00	3,737,390	3,737,390	-	-	-	-	-
100 - HR Position True-Up	-	-	-	-	-	-	-	-	-
101 - ISD Position True-Up	-	-	55,778	-	-	55,778	-	-	-
102 - Archives Position True-Up	-	-	-	-	-	-	-	-	-
103 - Corporation Position True-Up	-	-	-	-	-	-	-	-	-
104 - Translation Advisory Council	-	-	-	-	-	-	-	-	-
105 - Elections Position True-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	10	10.00	3,793,168	3,737,390	-	55,778	-	-	-
Total 2025-27 Agency Request Budget	91	91.00	45,039,262	8,781,419	-	36,257,843	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	10.98%	12.76%	12.89%	82.45%	-	3.35%	-	-	-
Percentage Change From 2025-27 Current Service Level	12.35%	12.35%	9.20%	74.10%	-	0.15%	-	-	-

Summary of 2025-27 Biennium Budget

**Secretary of State
Elections Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	26	26.00	19,916,118	13,566,272	-	1,354,411	4,995,435	-	-
2023-25 Emergency Boards	2	1.26	1,142,307	1,107,415	-	-	34,892	-	-
2023-25 Leg Approved Budget	28	27.26	21,058,425	14,673,687	-	1,354,411	5,030,327	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.26)	256,687	87,169	-	-	169,518	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	26	26.00	21,315,112	14,760,856	-	1,354,411	5,199,845	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	51,530	51,530	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	80,885	77,637	-	-	3,248	-	-
Subtotal	-	-	132,415	129,167	-	-	3,248	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(141,292)	(141,292)	-	-	-	-	-
Subtotal	-	-	(141,292)	(141,292)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	500,248	431,430	-	89,012	(20,194)	-	-
State Gov't & Services Charges Increase/(Decrease)			592,542	592,842	-	-	(300)	-	-

Summary of 2025-27 Biennium Budget

**Secretary of State
Elections Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-002-00-00-00000**

<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	-	-	1,092,790	1,024,272	-	89,012	(20,494)	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	26	26.00	22,399,025	15,773,003	-	1,443,423	5,182,599	-	-

Summary of 2025-27 Biennium Budget

Secretary of State
Elections Division
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 16500-002-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	26	26.00	22,399,025	15,773,003	-	1,443,423	5,182,599	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	26	26.00	22,399,025	15,773,003	-	1,443,423	5,182,599	-	-
Policy Packages									
081 - May 2024 Emergency Board	7	7.00	2,255,481	2,255,481	-	-	-	-	-
100 - HR Position True-Up	-	-	-	-	-	-	-	-	-
101 - ISD Position True-Up	-	-	-	-	-	-	-	-	-
102 - Archives Position True-Up	-	-	-	-	-	-	-	-	-
103 - Corporation Position True-Up	-	-	-	-	-	-	-	-	-
104 - Translation Advisory Council	1	1.00	641,542	641,542	-	-	-	-	-
105 - Elections Position True-Up	1	1.00	369,736	968,362	-	-	(598,626)	-	-
Subtotal Policy Packages	9	9.00	3,266,759	3,865,385	-	-	(598,626)	-	-
Total 2025-27 Agency Request Budget	35	35.00	25,665,784	19,638,388	-	1,443,423	4,583,973	-	-
Percentage Change From 2023-25 Leg Approved Budget	25.00%	28.39%	21.88%	33.83%	-	6.57%	-8.87%	-	-
Percentage Change From 2025-27 Current Service Level	34.62%	34.62%	14.58%	24.51%	-	-	-11.55%	-	-

Summary of 2025-27 Biennium Budget

**Secretary of State
Audits Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-007-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	72	72.00	28,739,834	-	-	28,739,834	-	-	-
2023-25 Emergency Boards	-	-	2,692,642	-	-	2,692,642	-	-	-
2023-25 Leg Approved Budget	72	72.00	31,432,476	-	-	31,432,476	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,637,090	-	-	1,637,090	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	72	72.00	33,069,566	-	-	33,069,566	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(233,647)	-	-	(233,647)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	100,132	-	-	100,132	-	-	-
Subtotal	-	-	(133,515)	-	-	(133,515)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	(152,564)	-	-	(152,564)	-	-	-
State Gov't & Services Charges Increase/(Decrease)			182,304	-	-	182,304	-	-	-

Summary of 2025-27 Biennium Budget

**Secretary of State
Audits Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-007-00-00-00000**

<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	-	-	29,740	-	-	29,740	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	72	72.00	32,965,791	-	-	32,965,791	-	-	-

Summary of 2025-27 Biennium Budget

**Secretary of State
Audits Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-007-00-00-00000**

<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: 2025-27 Current Service Level	72	72.00	32,965,791	-	-	32,965,791	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	72	72.00	32,965,791	-	-	32,965,791	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - HR Position True-Up	-	-	-	-	-	-	-	-	-
101 - ISD Position True-Up	-	-	-	-	-	-	-	-	-
102 - Archives Position True-Up	-	-	-	-	-	-	-	-	-
103 - Corporation Position True-Up	-	-	-	-	-	-	-	-	-
104 - Translation Advisory Council	-	-	-	-	-	-	-	-	-
105 - Elections Position True-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Agency Request Budget	72	72.00	32,965,791	-	-	32,965,791	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	4.88%	-	-	4.88%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Secretary of State
Archives Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-012-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	24	24.00	11,612,453	-	-	11,592,453	20,000	-	-
2023-25 Emergency Boards	-	-	764,906	-	-	764,906	-	-	-
2023-25 Leg Approved Budget	24	24.00	12,377,359	-	-	12,357,359	20,000	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	325,306	-	-	325,306	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	24	24.00	12,702,665	-	-	12,682,665	20,000	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	80,459	-	-	80,459	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,080	-	-	5,080	-	-	-
Subtotal	-	-	85,539	-	-	85,539	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(750,000)	-	-	(750,000)	-	-	-
Subtotal	-	-	(750,000)	-	-	(750,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	790,957	-	-	790,957	-	-	-
State Gov't & Services Charges Increase/(Decrease)			56,195	-	-	56,195	-	-	-

Summary of 2025-27 Biennium Budget

**Secretary of State
Archives Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-012-00-00-00000**

<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	-	-	847,152	-	-	847,152	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	24	24.00	12,885,356	-	-	12,865,356	20,000	-	-

Summary of 2025-27 Biennium Budget

**Secretary of State
Archives Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-012-00-00-00000**

<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: 2025-27 Current Service Level	24	24.00	12,885,356	-	-	12,865,356	20,000	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	24	24.00	12,885,356	-	-	12,865,356	20,000	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - HR Position True-Up	-	-	-	-	-	-	-	-	-
101 - ISD Position True-Up	-	-	-	-	-	-	-	-	-
102 - Archives Position True-Up	-	-	47,031	-	-	47,031	-	-	-
103 - Corporation Position True-Up	-	-	-	-	-	-	-	-	-
104 - Translation Advisory Council	-	-	-	-	-	-	-	-	-
105 - Elections Position True-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	47,031	-	-	47,031	-	-	-
Total 2025-27 Agency Request Budget	24	24.00	12,932,387	-	-	12,912,387	20,000	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	4.48%	-	-	4.49%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	0.36%	-	-	0.37%	-	-	-

Summary of 2025-27 Biennium Budget

Secretary of State
Corporation Division
2025-27 Biennium

Agency Request Budget
Cross Reference Number: 16500-036-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	41	41.00	15,827,601	-	-	15,827,601	-	-	-
2023-25 Emergency Boards	-	-	1,737,783	-	-	1,737,783	-	-	-
2023-25 Leg Approved Budget	41	41.00	17,565,384	-	-	17,565,384	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	801,029	-	-	801,029	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	41	41.00	18,366,413	-	-	18,366,413	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	92,364	-	-	92,364	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	40,561	-	-	40,561	-	-	-
Subtotal	-	-	132,925	-	-	132,925	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(557,000)	-	-	(557,000)	-	-	-
Subtotal	-	-	(557,000)	-	-	(557,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	407,617	-	-	407,617	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	104,861	-	-	104,861	-	-	-

Summary of 2025-27 Biennium Budget

Secretary of State
 Corporation Division
 2025-27 Biennium

Agency Request Budget
 Cross Reference Number: 16500-036-00-00-00000

<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	-	-	512,478	-	-	512,478	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	41	41.00	18,454,816	-	-	18,454,816	-	-	-

Summary of 2025-27 Biennium Budget

**Secretary of State
Corporation Division
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-036-00-00-00000**

<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: 2025-27 Current Service Level	41	41.00	18,454,816	-	-	18,454,816	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	41	41.00	18,454,816	-	-	18,454,816	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - HR Position True-Up	-	-	-	-	-	-	-	-	-
101 - ISD Position True-Up	-	-	-	-	-	-	-	-	-
102 - Archives Position True-Up	-	-	-	-	-	-	-	-	-
103 - Corporation Position True-Up	-	-	84,162	-	-	84,162	-	-	-
104 - Translation Advisory Council	-	-	-	-	-	-	-	-	-
105 - Elections Position True-Up	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	84,162	-	-	84,162	-	-	-
Total 2025-27 Agency Request Budget	41	41.00	18,538,978	-	-	18,538,978	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	5.54%	-	-	5.54%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	0.46%	-	-	0.46%	-	-	-

PROGRAM PRIORITIZATION FOR 2025-27

Secretary of State																			Agency Number: 16500	
2025-27 Biennium																				
Agency-Wide Priorities for 2025-27 Biennium																				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
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	LF	OF	NL-OF	FF	NL-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)	
Agcy	Prgm/Div																			
1	ELT	SOS	Conduct of Elections	Elections Division's mission is to interpret, apply and enforce election laws, provide elections information to the public, and maintain all documents related to elections.	KPM 8 & 9	4	\$ 3,856,466	\$ 38,307		\$ -		\$ 3,894,773	6	6.00			S	Chapters 246-260		
2	AUD	SOS	Performance Audits	Performance auditing is an objective and systematic examination of evidence to provide an independent assessment of a government organization, program, activity, or function. The goal of these performance audits is to provide information to improve public accountability and facilitate decisionmaking by parties with responsibility for overseeing or initiating corrective action.	KPM 3 & 4	4	\$ -	\$ 13,135,008		\$ -		\$ 13,135,008	28	28.00			S, C	ORS 419C.001, Section 4c of Article XV of the Constitution	Examples of mandated audits include audits of the juvenile justice system, Oregon Health Exchange, Measure 76 (Watershed and Natural Resource Activities), and Measure 98 (HS Graduation Readiness Fund) all of which must be audited periodically.	
3	ELT	SOS	Initiative & Referendum	The Division is the filing officer for all state initiatives, referendums, and recalls. Responsibilities include administration of ballot title process and assisting chief petitioners in compliance with laws and rules. In July of even numbered years, the Division must review, sort, and prepare petitions sheets for signature verification by counties.	KPM 8	4	\$ 3,980,139	\$ -		\$ -		\$ 3,980,139	9	9.00			C & S	Chapter 250 and Article IV Sec. 1 of the Constitution		
4	AUD	SOS	Statewide Financial & Compliance Audits	Each year the Audits Division conducts the single audit. This includes an audit of the state's Comprehensive Annual Financial Report and the state's internal controls and compliance with federal funding requirements, which are reported separately. This audit includes auditing financial records and federal programs at several state agencies. Generally, the Audits Division investigates allegations related to improper use of state monies by state employees at state agencies. Investigations are also initiated when auditors, while on assignment or through data mining, become aware of inappropriate or suspicious activity. Financial audits in addition to the statewide financial and federal audits, including financial statement audits of bond programs and other mandated financial audits.	KPM 3 & 4	4	\$ -	\$ 15,309,698		\$ -		\$ 15,309,698	34	34.00			FM, S	Single Audit Act of 1984 (PL 92-502); ORS 286A.195 ORS 177.170 ORS 286A.195, ORS 741.220, ORS 327.895	The single audit is performed to satisfy the federal government, Legislature, Governor, and citizens that: (1) the state's financial statements are presented fairly and that significant deficiencies in its fiscal systems are identified and corrected; and (2) state agencies that administer federal programs are complying with federal requirements. Statutes require that the Secretary of State investigate and report on calls alleging fraud, waste, or abuse of state-funded programs State law requires the Secretary of State to annually conduct a financial audit of bond programs. State law also requires an annual audit of the Health Exchange and a biennial financial audit of the HS Grad Readiness Fund.	
5	AUD	SOS	Information Tech Audits	Information Technology audits fall into four major categories: General control reviews; Application control reviews; Security reviews; and System development reviews.	KPM 3 & 4	4	\$ -	\$ 3,624,740		\$ -		\$ 3,624,740	8	8.00			FM, S	Single Audit Act of 1984 (PL 92-502); ORS 286A.195	Some Information Technology audits are required to determine the reliability of computer-processed information used to prepare the state's financial statements. Other IT audits address cyber security, which is becoming increasingly important most data is stored and transmitted electronically.	

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	LF	OF	NL- OF	FF	NL- 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)
Agcy	Prgm/ Div																		
6	ARC	SOS	Archives Division	The Archives Division manages and provides access to the state's information by identifying, preserving, and providing access to the permanently valuable records of Oregon government, as well as by working with state and local government agencies to facilitate the prompt disposition of records. In addition, the Archives Division is responsible for writing standards for the appropriate use of technology and media. By doing this, the Archives Division is working to ensure that government information is accessible to the public for as long as is required by the authorized retention schedules that it writes.	KPM 1 & 9	4	\$ -	\$ 9,658,892	\$ 20,000			\$ 9,678,892	20	18.50			S	ORS192.001-192.170; ORS 357.805-357.920; ORS171.420-171.430;	
7	CRP	SOS	Corporation - Application Administrators	The Corporation Division Administers the state's Business Registration programs. The primary purpose of registration is to create a public record of business information that allows the public to know whom they are doing business with. An electronic Central Business Registry allows a business to register with the Secretary of State, Department of Revenue, and the Employment Department from a single online application. The program offers access to an online searchable database, publishes the Oregon Business Guide and provides a number of online tools to support business, such as the Business Xpress one-stop business portal, License Directory and Business Wizard.	KPM 5	4	\$ -	\$ 3,044,970	\$ -			\$ 3,044,970	6	6.00			S	ORS 56, 58, 60, 92, 63, 65, 67, 68, 128, 554, 647 and 648	
8	ELT	SOS	Contributions & Expenditures	The Elections Division enforces laws related to public disclosure by political committees of campaign contributions and expenditures. The Division assists political candidates and committee treasurers and examines each campaign finance report filed by each committee. The Division makes campaign finance reports available to the public and investigates complaints alleging violation of campaign finance laws and rules.	KPM 8	4	\$ 3,778,353	\$ -	\$ -			\$ 3,778,353	9	9.00			S	Chapter 260	
9	CRP	SOS	Corporation - Oversight and Compliance	This Corporation activity provides direction, oversight, compliance of policies and laws, training, and leadership to all other Corporation division programs in support of its Key Performance and Statutory and legal requirements.		4	\$ -	\$ 4,178,449	\$ -			\$ 4,178,449	8	8.00					
10	ASD	SOS	ISD - Security	This program covers all aspects of the agency security program which includes the development, implementation, and maintenance of security policies, procedures, standards and guidelines; tracking and documentation of security tools and identification of future hardware/software needs; tracking compliance and documentation of information security activities and security incidents; and scheduling and completion of security assessments and audits.		4	\$ 734,816	\$ 2,054,546	\$ -			\$ 2,789,362	5	5.00					

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	LF	OF	NL- OF	FF	NL- 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)
Agcy	Prgm/ Div																		
11	ASD	SOS	ISD - Application Development Support		4	\$ 1,500,882		\$ 5,782,618		\$ -		\$ 7,283,500	14	14.00					
			Application Development Support consists of business process analysis, system analysis, project management and vendor management, application sustainment and maintenance, and system verification and validation. This program also covers all aspects of the system development lifecycle from initialization, planning, execution, controlling, to closure; providing support of designing development; maintaining the final application, managing requirements and providing preliminary and recurring quality assurance; and developing standards and methodology to ensure a successful product.																
12	ASD	SOS	ISD - Tech Support		4	\$ 1,020,685		\$ 6,566,643		\$ -		\$ 7,587,328	15	15.00					
			This program is responsible for hardware and software support; communications (mobile device and cell), network, and server administration; system and file back-up; service desk and end-user support; release and distribution management; database administration; service-level administration; oversight and reporting of service level agreements with agency divisions; coordinating, administering, maintaining, and monitoring technology standards; and keeping standards in alignment with business goals.																
13	ASD	SOS	ISD - Testing and Quality Assurance		4	\$ 12,047		\$ 1,565,187		\$ -		\$ 1,577,234	3	3.00					
			This program addresses all elements of ensuring in-house/custom built applications are tested for quality prior to release. This area includes; developing test cases; automating test scripts and supporting software for compliance with multiple web browsers; web security analysis and testing analysis; reviewing, validating, and reporting test results; evaluating user interactions; and conducting usability studies and presenting findings and recommendations in a plan that drives future design improvements.																
14	ASD	SOS	ISD - Project Management Office		4	\$ 20,078		\$ 2,740,763		\$ -		\$ 2,760,841	5	5.00					
			The Project Management Office program focuses on being the center of excellence for project-related governance processes, methodologies, tools, and techniques. In addition, the PMO coordinates project resources; develops best practices and standards; supports an agency prioritized project portfolio, mentors and coaches project managers; centralizes monitoring and project control; and centralizes project operations. The PMO provides assurance to senior management that projects are compliant to standards and procedures and acts as a formal and structured governance body.																
15	ASD	SOS	Procurement & Contracts Office		4	\$ 166,387		\$ 2,358,812		\$ -		\$ 2,525,199	6	6.50					
			Performs all levels of procurement activity (formal & informal solicitations) and contract administration, mail room functions for the agency, and facility management.																

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	LF	OF	NL- OF	FF	NL- 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)
Agcy	Prgm/ Div																		
16	ASD	SOS	ISD - Admin Oversight & Strategic Planning This program is responsible for budget preparation for the Division including controlling and managing a consistent budget process for technology resources. This includes development of a strategic plan defining how technology will be used in support of agency business needs; working with Management Council, DAS OSCIO Division and the legislature; coordinating, administrating, maintaining, and monitoring vendor and supplier services and contracts; oversight of service level agreements with agency divisions; coordinating, administrating, maintaining, and monitoring technology standards, and keeping standards in alignment with business goals.		4	\$ 531,108		\$ 2,451,380		\$ -		\$ 2,982,488	3	3.00					
17	ASD	SOS	Financial Services & Operations Provides accounting, financial reporting, fixed asset management, budget development and execution, cash management services, payroll, mail room functions for the agency, and facility management.		4	\$ 379,958		\$ 3,437,395		\$ -		\$ 3,817,353	10	9.50					
18	ASD	SOS	ISD - Web Services This program consists of planning, organizing, and implementing the Agency's web presence, including information architecture; user interface design; usability and search engine optimization; informational graphics and dynamic content; ensuring all design elements, templates and finished solutions meet identified usable accessibility standards within multiple screen settings along with the constraints set by development and design; and monitoring performance of web elements through automated analytic tools.		4	\$ 133,581		\$ 873,109		\$ -		\$ 1,006,690	2	2.00					
19	ELT	SOS	Voters' Pamphlet Elections Division mission is to interpret, apply and enforce election laws, provide elections information to the public, and maintain all documents related to elections.	KPM 9	4	\$ 3,031,195		\$ -		\$ -		\$ 3,031,195	0	0.00			S	Chapter 251	
20	ASD	SOS	HRD Human Resources Division provides advice and assistance in the interpretation and application of State and Federal laws and policies and Secretary of State policies and procedures. We maintain a complete and confidential personnel record system and monitor human resource management activities in the agency.	KPM 9	4	\$ 196,883		\$ 2,440,961		\$ -		\$ 2,637,844	5	5.00					

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	LF	OF	NL- OF	FF	NL- 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)
Agcy	Prgm/ Div																		
21	AUD	SOS	Municipal	There are about 1800 municipalities in Oregon and all are required to annually submit financial reports to the Oregon Audits Division. The report depends on the amount of expenditures incurred by the municipality. About 1200 municipalities expend over \$500,000 and are required to submit a financial audit report to the Division. The Division reviews a sample of reports, either via desk review or site visits at CPA firms, filed each year for compliance with administrative rules and professional standards.	KPM 3 & 4	4	\$ -	\$ 896,345	\$ -	\$ -	\$ -	\$ 896,345	2	2.00			S	ORS 297.415	The Division must review the audits for compliance with rules and professional guidelines. Currently, about 1800 municipalities file reports with the division of which about 1200 are audit reports.
22	ARC	SOS	Administrative Rules Section	Administrative Rules provides a statewide centralized filing of all State Agency Administrative Rules. The unit publishes and maintains the online Oregon Administrative Rules Compilation and Database.	KPM 1 & 9	4	\$ -	\$ 934,270	\$ -	\$ -	\$ -	\$ 934,270	2	2.00			S	ORS183.325-183.370	
23	ARC	SOS	State Records Center	The State Records Center serves state agencies by providing low-cost, high-density storage for inactive records. The unit provides access to records as the agency that stored them requires. They also store 230,000 rolls of security microfilm for state agencies and political subdivisions.	KPM 1 & 9	4	\$ -	\$ 1,802,444	\$ -	\$ -	\$ -	\$ 1,802,444	1	3.00					
24	ELT	SOS	HAVA OCVR	HAVA OCVR	KPM 9	4	\$ 1,126,852	\$ 1,405,116	\$ 5,182,599	\$ -	\$ -	\$ 7,714,567	2	2.00					
25	CRP	SOS	Corporation - Business Support Team	The Corporation Division administers the state's state-wide lien filing programs, including filings for Uniform Commercial Code financing statements, Farm Product liens, Agricultural Services liens, Grain Producers liens, Effective Financing Statements, and IRS, Revenue, and Employment tax liens. The primary purpose of filing is to create a public notice of records of debt to establish priority of claim for the secured party in the event of a bankruptcy by the debtor. This reduces risk for creditors, which helps to open access to credit for small business. A searchable database is accessible over the internet. The Corporation Division administers the state's Notary Public program. The primary purpose is to commission and regulate the activities of the state's Notaries. The program investigates complaints of Notary misconduct, provides free training to Notaries, publishes the Oregon Notary Guide, and authenticates notarizations used in international adoptions and commerce. The Corporation Division operates a customer service call center as part of the Business Registration information Center to support businesses and prospective entrepreneurs starting and growing their business in Oregon.	KPM 6, 7, & 9	4	\$ -	\$ 8,836,989	\$ -	\$ -	\$ -	\$ 8,836,989	22	22.00			S	ORS 56, 79, 80, 87 & 194	

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	LF	OF	NL- OF	FF	NL- 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)
Agcy	Prgm/ Div																		
26	CRP	SOS	Office of Business Assistance	The Office of Small Business Assistance was authorized by House Bill 3459 (2013) to serve as an independent voice for small business' within state government by solving problems with state regulators and cut through red-tape.		4	\$ -	\$ 2,394,411	\$ -	\$ -	\$ -	\$ 2,394,411	5	5.00			S	ORS 56	
27	ARC	SOS	Security Depository	Storage of microfilm for state and local government entities	KPM 1 & 9	4	\$ -	\$ 287,719	\$ -	\$ -	\$ -	\$ 287,719	1	0.50			S	ORS192.070-192.072	
28	ARC	SOS	Oregon Blue Book	The Oregon Blue Book is compiled, published and sold/distributed by the Archives Division.	KPM 1 & 9	4	\$ -	\$ 182,031	\$ -	\$ -	\$ -	\$ 182,031					S	ORS177.120	
29	ASD	SOS	Exec Office	The Executive Office coordinates policy development, strategic planning and legislative initiatives for the seven divisions of the agency and performs those duties not directly associated with those divisions. In addition staff serves as liaison with the State Land Board.		4	\$ 347,607	\$ 5,930,641	\$ -	\$ -	\$ -	\$ 6,278,248	12	11.50					
30	ASD	SOS	HRD	Package 100 - HR Position True-Up		4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
31	ASD	SOS	ISD	Package 101 - ISD Position True-Up		4	\$ -	\$ 55,778	\$ -	\$ -	\$ -	\$ 55,778							
32	ARC	SOS	Archives Division	Package 102 - Archives Position True-Up		4	\$ -	\$ 47,031	\$ -	\$ -	\$ -	\$ 47,031							
33	CRP	SOS	Corporation Division	Package 103 - Corporation Position True-Up		4	\$ -	\$ 84,162	\$ -	\$ -	\$ -	\$ 84,162							
34	ELT	SOS	Elections Division	Package 104 - Translation Advisory Council		4	\$ 641,542	\$ -	\$ -	\$ -	\$ -	\$ 641,542	1	1.00					
35	ELT	SOS	Elections Division	Package 105 - Elections Position True-Up		4	\$ 968,362	\$ -	\$ (598,626)	\$ -	\$ -	\$ 369,736	1	1.00					
36	ELT	SOS	Elections-Campaign Finance Reform	Package 081 - May 2024 Emergency Board			\$ 2,255,481	\$ -	\$ -	\$ -	\$ -	\$ 2,255,481	7	7.00					
37	ASD	SOS	ISD - Campaign Finance Reform	Package 081 - May 2024 Emergency Board			\$ 3,399,921	\$ -	\$ -	\$ -	\$ -	\$ 3,399,921	9	9.00					
38	ASD	SOS	HRD - Campaign Finance Reform	Package 081 - May 2024 Emergency Board			\$ 337,469	\$ -	\$ -	\$ -	\$ -	\$ 337,469	1	1.00					
							\$ 28,419,812.00	\$ 102,118,415	\$ 4,603,973	\$ -	\$ -	\$ 135,142,200	262	261.50					

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

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	LF	OF	NL-OF	FF	NL-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)	
Agcy	Prgm/Div																			

Document criteria used to prioritize activities:

The Secretary of State is a statewide elected constitutional office under Oregon Constitution Article VI section 2, serving as Auditor of Public Accounts, custodian of Legislative and statewide Executive public records, and Chief Elections Officer. The Secretary oversees the functions of seven program Divisions. The Secretary of State's office provides stewardship of public resources by: facilitating access to government records and information; ensuring that public dollars are well-spent; offering registration services to businesses and consumers; safeguarding the democratic process; and overseeing state lands for the Common School Fund. The Secretary of State meets all of the constitutional and statutory responsibilities of the office while delivering high quality customer service at the lowest possible cost.

Agency program activities were prioritized on constitutional, federal and state statutes; services to citizens; and services provided to customers of the seven program divisions in the Secretary of State.

Budget Narrative

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ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. Identify Revenue Source for OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p>1. Archives Division - Reduce S & S</p>	<p>Reduce Out of State Travel budget preventing two employees from attending annual professional conferences out of state during the 25-27 biennium. Funds are used for air travel, conference registration, hotel stays, transportation and meal per diem. Annual conferences include National Association of Government Archives and Records Administrators, Society of American Archivists, and Administrative Codes & Registers.</p> <p>Reducing in-state travel will prevent archivists from offering as many in-person trainings, face-to-face assistance, networking, and maintaining presence and relevance throughout the state. Reducing the out-of-state travel budget would prevent staff and leadership from attending a variety of events and conferences. New and useful information will be missed. Staff may require a certain amount of travel, training, and development to remain credentialed. Conferences are an opportunity to nationally network</p>	<p>\$155,984 OF</p>	

<p>- Reduce Archive Positions</p>	<p>with people who understand Archives and records.</p> <p>Reducing IT expendable property would prevent the purchase of new equipment and software, creating a technological debt. Outdated technology is known for being unsupported and unstable.</p> <p>Public Service Representative 3 - Eliminate the receptionist position compromising the security of the Archives Building. Currently, all patrons entering the building must sign-in (PERS) and register to use the Archives Reference Room. Elimination of the position would compromise the security of the building and the staff. This position currently processes all Official Documents that come to the State Archives, some of which are time sensitive. This work would need to be performed by an Archivist, delaying the fulfillment of reference requests.</p> <p>Office Specialist 2 - Eliminate Office Specialist 2 position serving all three program areas (Reference, Records Management and Publications). This position primarily supports the Reference Unit by assisting with routine</p>	<p>\$169,949 OF</p> <p>\$169,949 OF</p>	
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	<p>reference requests. There would be a delay in the fulfilling of routine reference requests with this cut. An additional effect would be a delay to the proactive online publishing of high-interest, historical government records.</p> <p>Electronic Publishing Design Specialist 2 – Eliminate the design position ending the exhibit, public outreach, and online Blue Book presence of the Oregon State Archives. Elimination of the position would put an end to communications materials, virtual and in-person exhibits programs, and public outreach to students, genealogists, and citizens.</p> <p>Records Management Analyst 2 – Eliminate a Records Management Analyst 2 position. This cut would require that the work performed by the Records Management Analyst 2 position be shifted to other employees, including the ORMS Administrator, State Records Manager, Records Management Analyst 1's, and the other Records Management Analyst 2. Progress would slow with the more complex tasks related to records management advice and</p>	<p>\$264,010 OF</p> <p>\$352,060 OF</p>	
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<p>- Program Elimination</p>	<p>assistance, and the writing of records retention schedules. There would be a delay in getting records retention schedules updated in their standard 5-year window going forward. Ongoing support and maintenance duties for ORMS client agencies would have to be re-distributed among the other Records Management Analysts and the ORMS Administrator, meaning that each analyst would not have the same amount of time to devote to supporting those client agencies in their work to implement their ERMS successfully.</p> <p>Eliminate the printed version of the Oregon Blue Book For over 100 years, the Blue Book has served as Oregon’s “official” fact book. This would eliminate publication of a printed Blue Book. In addition, the production of the online Blue Book would only be done on a limited basis, as time permitted. Work in the core program areas would come first. This reduction would require a statutory change.</p>	<p>\$174,584 OF</p>	
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<p>2. Audits Division</p> <ul style="list-style-type: none"> - Reduce S & S - Reduce Auditing Positions 	<p>Reduce professional services, travel, employee training, office expenses, telecommunications, publicity and publications, employee recruitment & development, and other services and supplies.</p> <p>12 FTE – Reduce SA1 and SA2 positions. Mandated audits would continue. Reductions would limit the number of critical audits conducted to improve efficiency and effectiveness of state programs.</p>	<p>\$494,487 OF</p> <p>\$2,802,092 OF</p>	
<p>3. Corporations Division</p> <ul style="list-style-type: none"> - Eliminate Outreach Training Program 	<p>Reduce Service & Supply and professional services by eliminating one Compliance Specialist 2 position conducting notary education and outreach. Oregon notaries will receive limited in-person training on proper notarization procedures. This will increase the risk of improper notarizations leading to invalid contracts or increased malpractice liability for notaries. Notaries could still complete mandatory notary online through the Workday for free, or through private vendors for a fee. Elimination of the Compliance Specialist 2 will impact KPM #6 NOTARY PROCESSING TIME</p>	<p>\$298,182 OF</p>	

<p>- Reduce Office of Small Business Assistance to one FTE</p>	<p>and #10 CUSTOMER SATISFACTION.</p> <p>Reduce Service & Supply and professional services by reducing the Office of Small Business Assistance team to one FTE and reducing Services and Supplies budget. Reduce Personal Services by eliminating two Program Analyst 3 (Advocate) positions and one Public Service Representative 4 (Support) position). Significant reduction in services to small businesses will occur. Entrepreneurs will have to rely on their own resources and ingenuity to attempt to resolve issues and concerns in dealings with state and local government agencies or to connect with necessary resources. Information and data provided to policymakers will be significantly reduced, resulting in greater reliance on anecdotal evidence and constituent driven complaints to identify issues and trends to improve Oregon's business climate. Loss of this assistance for small businesses could further a negative perception that Oregon is not supportive of its own small businesses and entrepreneurs. Reduction of the Small Business</p>	<p>\$901,552 OF</p>	
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<p>- Reduce Program Services</p>	<p>Advocate program will have a negative impact on the office's initiative to improve Oregon's business climate for small business.</p> <p>Reduce Service & Supply and professional services by reducing the Program Services team to four FTE. Reduce Personal Services by eliminating one Operation and Policy Analyst 2 position. Reduction will decrease the ability of this team to handle legislative mandates that require upgrades, additions, or changes to online applications for business, notary, UCC, and trademark registry. The ability to modernize back-end applications designed to reduce the Division's reliance on labor will be significantly reduced. Reduction will have a negative effect on KPMs #5 BUSINESS REGISTRY TURNAROUND TIME, #6 NOTARY PROCESSING TIME, #7 UCC PROCESSING TIME, AND #10 CUSTOMER SATISFACTION.</p>	<p>\$323,711 OF</p>	
<p>- Eliminate Business Operations Supervisor 2</p>	<p>Reduce Service & Supply and professional services by eliminating one Business Operations Supervisor 2 position assisting in the oversight of the</p>	<p>\$322,037 OF</p>	

business support unit within the Corporation Division. This position ensures strong performance of operations, efficient processes, quality controls and high-quality people management. With the elimination of this position, the Business Operations 1 position will likely inherit supervisory duties in addition to existing responsibilities. This can lead to decreased productivity and performance, less time for individual attention with employees, decreased morale, prioritizing short-term tasks over long term planning and strategy. Elimination of the position will have a negative impact on division performance measure KPMs #5 BUSINESS REGISTRY TURNAROUND TIME, #6 NOTARY PROCESSING TIME, #7 UCC PROCESSING TIME, AND #10 CUSTOMER SATISFACTION.

<p>4. Elections Division</p> <ul style="list-style-type: none"> - Reduce Postage Fund - Reduce Voters' Pamphlet - Reduce HAVA IT Professional Services 	<p>Reduce total postal fund resources. This will result in risk to the division's ability to pay for return postage for ballots.</p> <p>Currently, the Division mails voters' pamphlets for statewide contests and coordinates with over half of county elections offices for compilation of their pamphlets to mail voting information to every household in Oregon. This reduction will severely reduce and possibly elimination the Division's ability to provide this popular resource to Oregonians.</p> <p>A reduction in Help America Vote Act IT professional services would prevent completion of the statewide ORVIS (Oregon Voter Information System)project. ORVIS is an extensive and modern elections management system that brings leading technology and federal standards to elections management and voter registration in Oregon. The system currently in use, Oregon Centralized Voter Registration (OCVR), was created over 15 years ago and does not meet modern elections needs. ORVIS is</p>	<p>\$750,000 GF</p> <p>\$827,300 GF</p> <p>\$144,342 OF, \$518,260 FF</p>	
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<p>5. Administrative Services Division</p> <ul style="list-style-type: none"> - Reduce BSD Services & Supplies 	<p>a much-needed system overhaul that will improve elections security, increase voter confidence in elections, and will modernize processes for state and county elections workers,</p> <p>Reducing Professional/IT Professional Services would reduce available funds to cover costs of maintenance/support, enhancements and bug fixes for the Deposit Interface System (DIS), which is the agency's cash management system. This would have a direct impact on our ability to timely cashier incoming payments to the agency, specifically the Corporation Division. This creates the potential for a negative impact to the Corporation Division's Key Performance Measures (KPM's) in slower turnaround times in registering new businesses and business renewals. Furthermore, a reduction in this area would undermine the agency's ability to sustain critical IT systems that support agency asset management and contract management efforts.</p> <p>Reducing the Professional Services Budget would eliminate</p>	<p>\$188,976 OF</p>	
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	<p>funds available to complete the agency biennial financial audit, which is performed by an independent contractor. Completion of the agency's biennial financial audit is critical to preserving and strengthening trust with Oregonians and maintaining conformance with applicable federal and state audit requirements.</p>		
- BSD Personal Services Reduction	<p>Eliminate 1 FTE in Accounting section decreasing cashiers to 1 position. This would increase processing times in depositing funds and transaction times for all Audits, Archives, Corporation, and Elections documents negatively impacting KPM's associated with these divisions.</p>	\$22,615 GF, \$205,313 OF	
	<p>Eliminate 1 FTE in Procurement section impacting our ability to provide timely procurement of needed goods and services to divisions of the agency thereby reducing their ability to meet their own core functions. Workload would be shifted to remaining Purchasing and Contracts Specialists.</p>	\$32,020 GF, \$185,332 OF	
- Exec Office FTE Reduction	<p>Eliminate 2 FTE and reduce 1 FTE to part time in Executive Office causing increased</p>	\$593,064 OF	

<p>- HR Services and Supplies Reduction</p>	<p>workload to remaining front office staff and reducing response time to public information requests.</p> <p>Reduce Agencywide Training Budget: Reduce agency-wide training budget expenditures. HRD services related to supporting learning activities related to compliance training and staff development would be negatively impacted as we would have a greatly reduced budget to provide any of these services or learning opportunities. HRD KPM #9 Staff Diversity would likely be impacted as we would not have the training to support our workforce in a way that adequately supports retention of a diverse staff.</p> <p>Reduce HRA1 from 1.0 FTE to (.50). HRD capacity to support agency divisions would be reduced, slowed service times would increase – potentially impacting Division ability to deliver services, along with risk of falling out of compliance with various time-bound employer requirements.</p>	<p>\$19,688 (GF), \$244,096 (OF)</p>	
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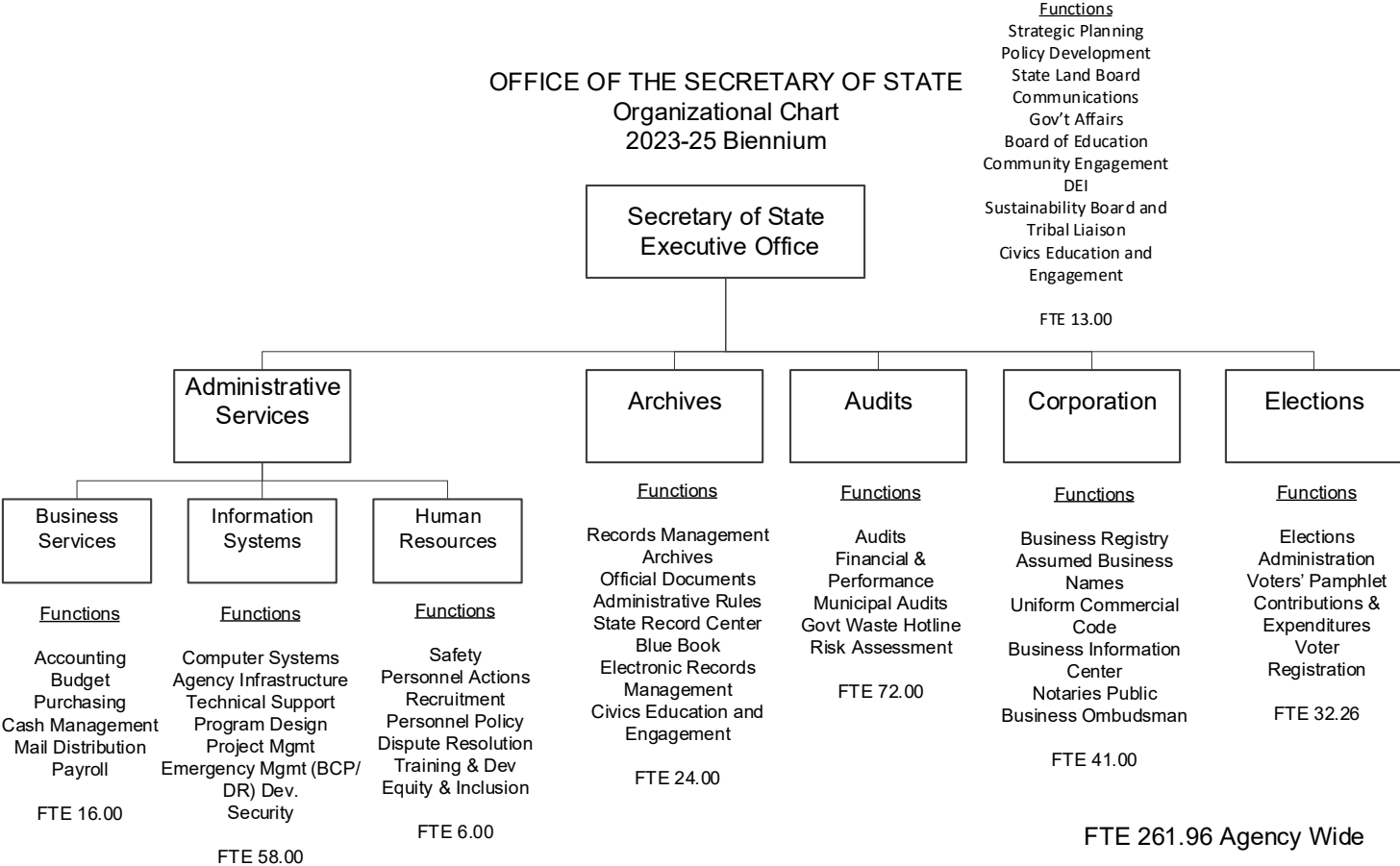
<ul style="list-style-type: none"> - ISD Infrastructure Support, Project Management, and Software Development Positions 	<p>4 FTE (ISS8(2), ISS7(2), ISS6 (1)) – These Software Development (1), Lead Solutions Architect (1) QA/Testing (1), and Project Management (1) positions support the development of software applications for agency business divisions. Cutting these positions would have a severe negative impact on our ability to lead the design, development, deployment, and support of existing public facing business applications for four agency divisions including Elections, Corporation, Archives, and Audits.</p> <p>2 FTE (ISS8 (1), ISS6 (1)) – These infrastructure positions support the server, network, middleware, and database functions of our core services team. Cutting these positions would severely impact our infrastructure's ability to respond to agency application, operational, and system issues.</p>	<p>\$421,213 GF, \$2,080,604 OF</p>	
<ul style="list-style-type: none"> - ISD Management Tools, Subscription Services, and Training 	<p>\$123,000 (OF) for Subscription Services and Management Tools. \$9,000 Staff technology training.</p>	<p>\$9,000 GF, \$123,000 OF</p>	

Budget Narrative

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Budget Narrative

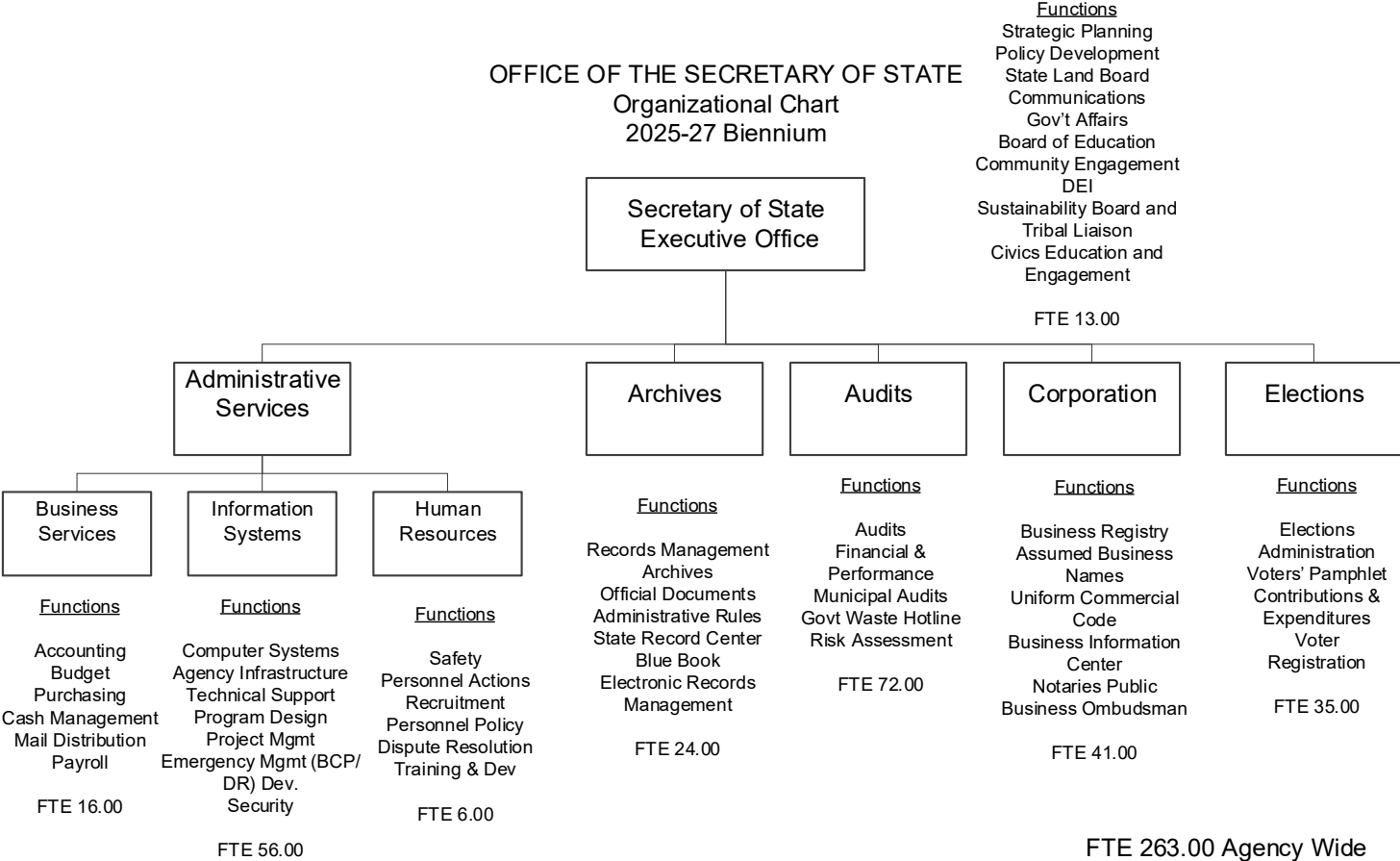
OFFICE OF THE SECRETARY OF STATE Organizational Chart 2023-25 Biennium



Functions
 Strategic Planning
 Policy Development
 State Land Board
 Communications
 Gov't Affairs
 Board of Education
 Community Engagement
 DEI
 Sustainability Board and Tribal Liaison
 Civics Education and Engagement

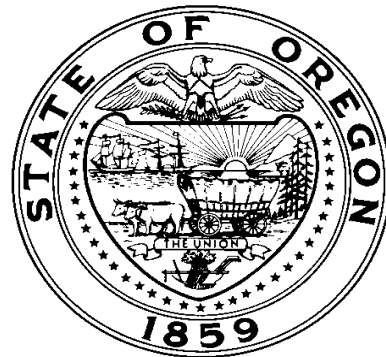
Budget Narrative

**OFFICE OF THE SECRETARY OF STATE
Organizational Chart
2025-27 Biennium**



Functions
Strategic Planning
Policy Development
State Land Board
Communications
Gov't Affairs
Board of Education
Community Engagement
DEI
Sustainability Board and Tribal Liaison
Civics Education and Engagement
FTE 13.00

Office of the Secretary of State



Revenues 2025-27 Agency Request Budget

Budget Narrative

2025-27 Biennial Budget

Revenue Forecast Narrative

Sources of Revenue- The Secretary of State receives Other Funds and Federal Funds revenues from a variety of sources. Funds are received from the following sources and used for the purposes indicated:

Other Funds Revenue:

Beginning Balance - The beginning balance represents the agency projected Other Funds two-month operating cash.

Internal Assessment - The internal assessment allocates the personal services and services and supplies of executive, business services, human resources and information systems staff that supports the Audit, Corporation and Archives divisions based on an FTE and expenditure calculation. Internal assessments are budgeted as transfers in and transfers out, respectively.

Corporation Fees - Corporation Fees are the fees generated by the Corporation Division for Entity Registrations, UCC filings and Notary fees. UCC fees are paid to file secured transactions. Notary fees are to commission a notary public or to obtain public records and certificates. Voter approved ballot measure 67 (2010) increased many of the division's business registration fees to provide additional support for the General Fund. General Fund revenue transfers are estimated at \$85,515,953 in the 2025-27 Biennium.

Charges for Services - The Audits and Archives divisions charge for services provided to state and local governments.

The Audits Division charges each state agency based on their share of total state expenditures, revenues, cash and FTE. If cost estimates are too high at mid-biennium, the division reduces charges for the second year. The budget for the division reflects an early estimate of \$44,586,942 in assessments for the 2025-27 biennium.

The Archives Division has five programs funded by Other Fund revenues: Archives Records Management, State Records Center, Microfilm Storage (aka Security Depository), Oregon Administrative Rules and Oregon Blue Book.

Budget Narrative

- The Archives Records Management assessment is based on positions plus operating costs and dividing that by the total number of agency FTE to get a per FTE rate. The 2025-27 Price List shows this Archives Records Management assessment at \$19,509,104.
- The State Records Center's assessment is based on 2025-27 projected expenditures divided by the estimated occupancy rate at a charge of \$1.40 per cubic foot per month. The 2023-25 Price List shows the State Records Center at \$3,407,470.
- Security Depository (Microfilm Storage) is assessed by dividing the amount per reel by the total program cost. The 2023-25 Price List shows the Security Depository at \$311,220.
- The Oregon Blue Book program is funded through the sales of the book. The 2021 sale price was \$18.00 per book. Sales for the Oregon Blue Book have been declining since the on-line version was made available at no cost. The division will continue to sell Oregon Blue Books in the 2023-25 biennium. Total anticipated sales revenue is \$35,000.

Interest - Interest is earned on the Federal Funds for the Help America Vote Act in the Elections Division.

Miscellaneous - Public and State agency customers have a need for copies of important documentation. Nominal charges are set for these services. The Archives also sells calendars depicting scenic images of Oregon taken by staff and cloth grocery bags illustrated with historic trademarks to help bolster Miscellaneous Receipts. In accordance with ORS 283.250, a miscellaneous receipts account is established at the State Treasury.

Federal Funds Revenue - In order to comply with the Help America Vote Act, the Elections Division ensured adoption of legislation to create the State Election Fund. The Election Fund consists of amounts appropriated or otherwise made available by Congress and the Oregon Legislative Assembly for carrying out mandates and activities involved in implementing HAVA. The Fund is separate and distinct from the General Fund of the State Treasury and, by requirement of the Federal law, interest earned by the fund is credited back to the fund.

The Archives Division may receive up to \$20,000 in Federal Funds through the State Historical Records Advisory Board.

Budget Narrative

Basis for 2025-2027 biennium estimates:

Other Fund revenue estimates are based on historical trends with adjustments for projected changes.

Federal Fund revenue estimates are based on forecasts of future funding levels provided by the respective Elections and Archives Divisions.

Proposed changes in revenue sources or fees- None.

Proposals for new legislation- None.

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Legislatively Adopted	2023-25 Estimated	2025-27		
						Agency Request	Governor's	Legislatively Adopted
Business License Fees	OF & GF	0205	109,711,052	116,224,574	116,920,386	116,224,574		
Non-Business Lic. Fees	OF & GF	0210	3,736,984	3,324,701	3,324,701	3,324,701		
Charges for Services	OF	0410	52,171,986	59,446,106	59,446,106	68,628,587		
Fines & Forfeitures	OF & GF	0505	286,137	224,419	224,419	224,419		
Interest Income	OF	0605	68,929	-	94,846	-		
Sales Income	OF	0705	55,566	39,000	39,000	39,000		
Grants (Non-Fed)	OF	0910	7000	-	-	-		
Other Revenues	OF	0975	1,013,990	1,235,896	1,121,735	1,013,990		
Transfers In – Intrafund	OF	1010	28,335,781	31,918,485	32,330,485	37,331,620		
Transfers Out - Intrafund	OF	2010	(28,335,781)	(31,918,485)	(32,330,485)	(37,331,620)		
Transfers to GF	GF	2060	(90,620,798)	(90,518,040)	(86,615,542)	(86,397,883)		
Subtotal Other Funds			76,430,846	89,976,656	94,555,651	103,057,388		
Interest Income	FF	0605	285,734	0	414,991	0		
Federal Funds	FF	0995	2,092,804	20,000	1,052,518	20,000		
Total Other Funds And Federal Funds			78,809,384	89,996,656	96,023,160	103,077,388		

Budget Narrative

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

Secretary of State
2025-27 Biennium

Agency Number: 16500
Cross Reference Number: 16500-000-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	109,711,052	116,224,574	114,275,574	116,224,574	-	-
Non-business Lic. and Fees	3,736,984	3,324,701	3,324,701	3,324,701	-	-
Charges for Services	52,171,986	59,446,106	59,446,106	68,628,587	-	-
Fines and Forfeitures	286,137	224,419	224,419	224,419	-	-
Interest Income	68,929	-	-	-	-	-
Sales Income	55,566	39,000	39,000	39,000	-	-
Grants (Non-Fed)	7,000	-	-	-	-	-
Other Revenues	1,013,990	1,235,896	3,481,457	1,013,990	-	-
Transfer In - Intrafund	28,335,781	31,918,485	32,330,485	37,331,620	-	-
Transfer Out - Intrafund	(28,335,781)	(31,918,485)	(32,330,485)	(37,331,620)	-	-
Transfer to General Fund	(90,620,798)	(90,518,040)	(88,569,040)	(86,397,883)	-	-
Total Other Funds	\$76,430,846	\$89,976,656	\$92,222,217	\$103,057,388	-	-
Federal Funds						
Interest Income	285,734	-	-	-	-	-
Federal Funds	2,092,804	20,000	20,000	20,000	-	-
Total Federal Funds	\$2,378,538	\$20,000	\$20,000	\$20,000	-	-

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

Secretary of State
2025-27 Biennium

Agency Number: 16500

Cross Reference Number: 16500-001-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	5,786	-	-	-	-	-
Transfer In - Intrafund	28,060,431	31,918,485	32,330,485	37,331,620	-	-
Total Other Funds	\$28,066,217	\$31,918,485	\$32,330,485	\$37,331,620	-	-

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

Secretary of State
2025-27 Biennium

Agency Number: 16500
Cross Reference Number: 16500-002-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	701,210	657,511	657,511	657,511	-	-
Charges for Services	17,638	12,000	12,000	12,000	-	-
Fines and Forfeitures	286,137	224,419	224,419	224,419	-	-
Interest Income	68,929	-	-	-	-	-
Sales Income	2,156	4,000	4,000	4,000	-	-
Grants (Non-Fed)	7,000	-	-	-	-	-
Other Revenues	1,013,990	1,235,896	1,235,896	1,013,990	-	-
Transfer to General Fund	(987,347)	(881,930)	(881,930)	(881,930)	-	-
Total Other Funds	\$1,109,713	\$1,251,896	\$1,251,896	\$1,029,990	-	-
Federal Funds						
Interest Income	285,734	-	-	-	-	-
Federal Funds	2,092,804	-	-	-	-	-
Total Federal Funds	\$2,378,538	-	-	-	-	-

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

Secretary of State
2025-27 Biennium

Agency Number: 16500

Cross Reference Number: 16500-007-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	36,348,659	38,139,560	38,139,560	44,586,942	-	-
Transfer Out - Intrafund	(9,934,330)	(9,571,542)	(8,764,542)	(12,019,603)	-	-
Total Other Funds	\$26,414,329	\$28,568,018	\$29,375,018	\$32,567,339	-	-

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

Secretary of State
2025-27 Biennium

Agency Number: 16500
Cross Reference Number: 16500-012-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	14,850,219	20,537,018	20,537,018	23,272,117	-	-
Sales Income	53,410	35,000	35,000	35,000	-	-
Transfer In - Intrafund	275,350	-	-	-	-	-
Transfer Out - Intrafund	(6,022,527)	(9,600,620)	(8,870,620)	(9,789,208)	-	-
Total Other Funds	\$9,156,452	\$10,971,398	\$11,701,398	\$13,517,909	-	-
Federal Funds						
Federal Funds	-	20,000	20,000	20,000	-	-
Total Federal Funds	-	\$20,000	\$20,000	\$20,000	-	-

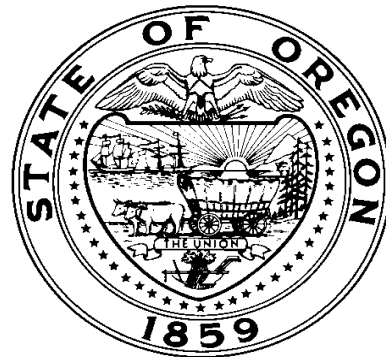
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Secretary of State
2025-27 Biennium

Agency Number: 16500
Cross Reference Number: 16500-036-00-00-00000

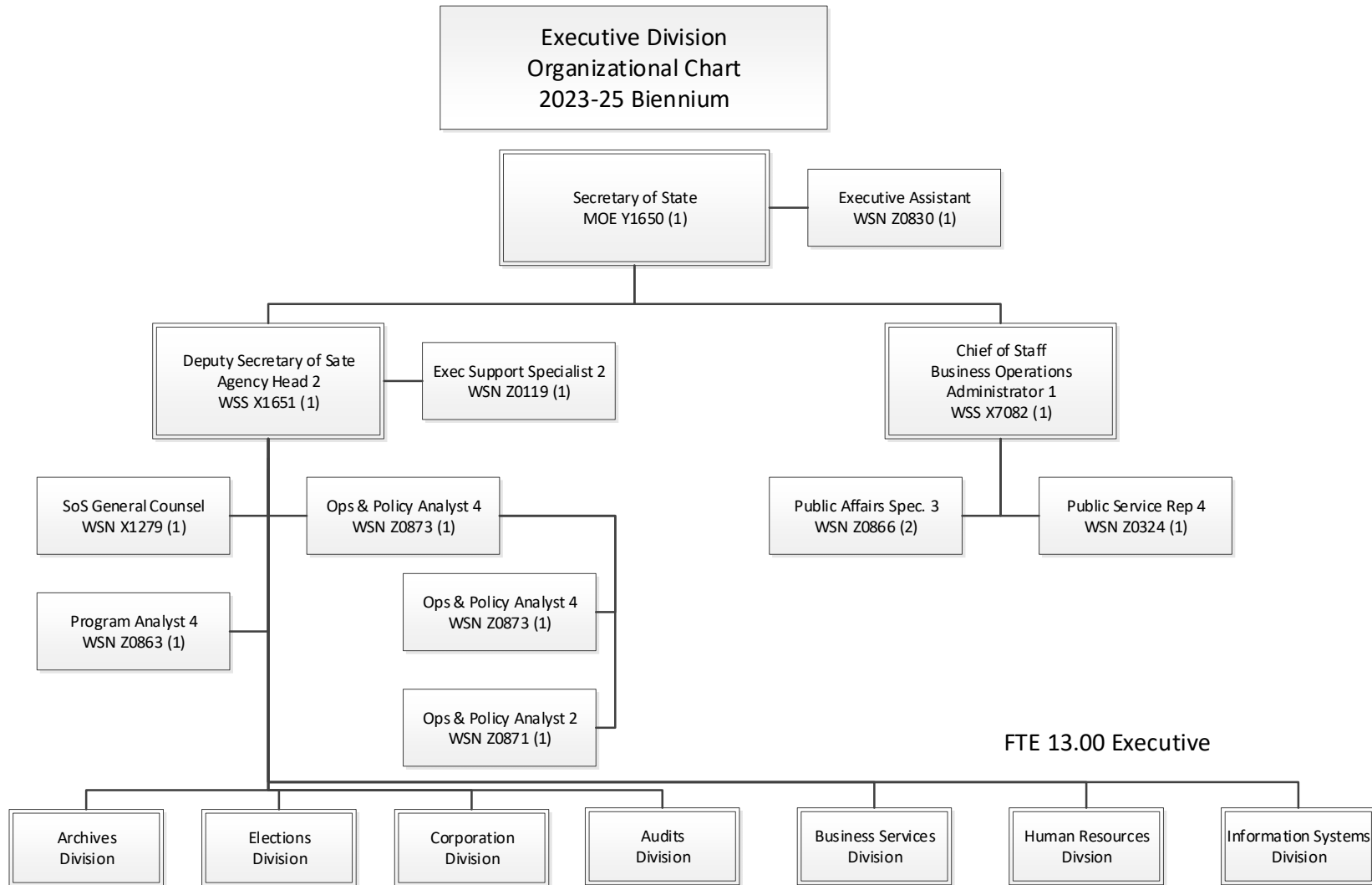
<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	109,711,052	116,224,574	114,275,574	116,224,574	-	-
Non-business Lic. and Fees	3,035,774	2,667,190	2,667,190	2,667,190	-	-
Charges for Services	949,684	757,528	757,528	757,528	-	-
Other Revenues	-	-	2,245,561	-	-	-
Transfer Out - Intrafund	(12,378,924)	(12,746,323)	(14,695,323)	(15,522,809)	-	-
Transfer to General Fund	(89,633,451)	(89,636,110)	(87,687,110)	(85,515,953)	-	-
Total Other Funds	\$11,684,135	\$17,266,859	\$17,563,420	\$18,610,530	-	-

Office of the Secretary of State

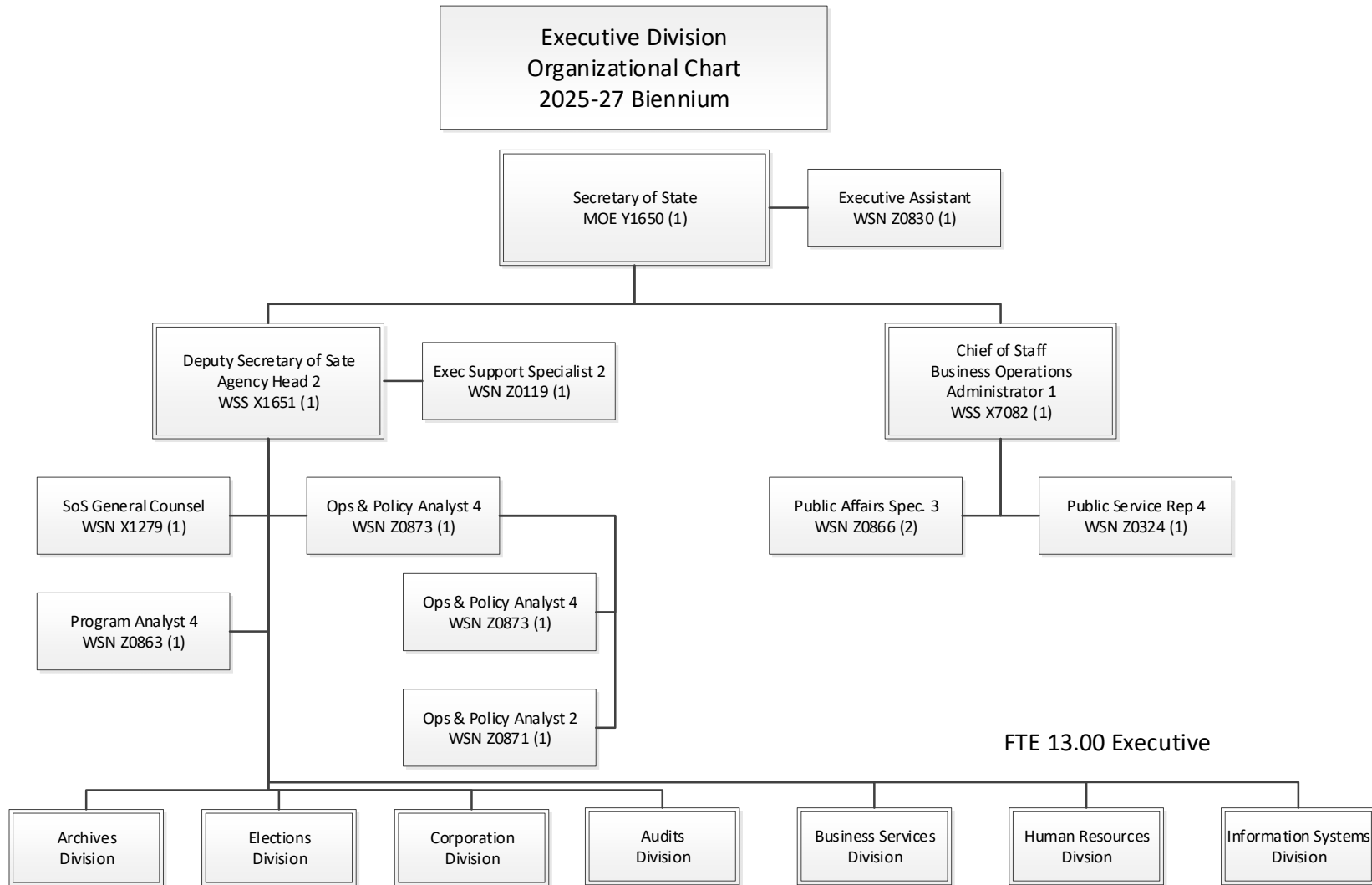


Administrative Services Division 2025-27 Agency Request Budget

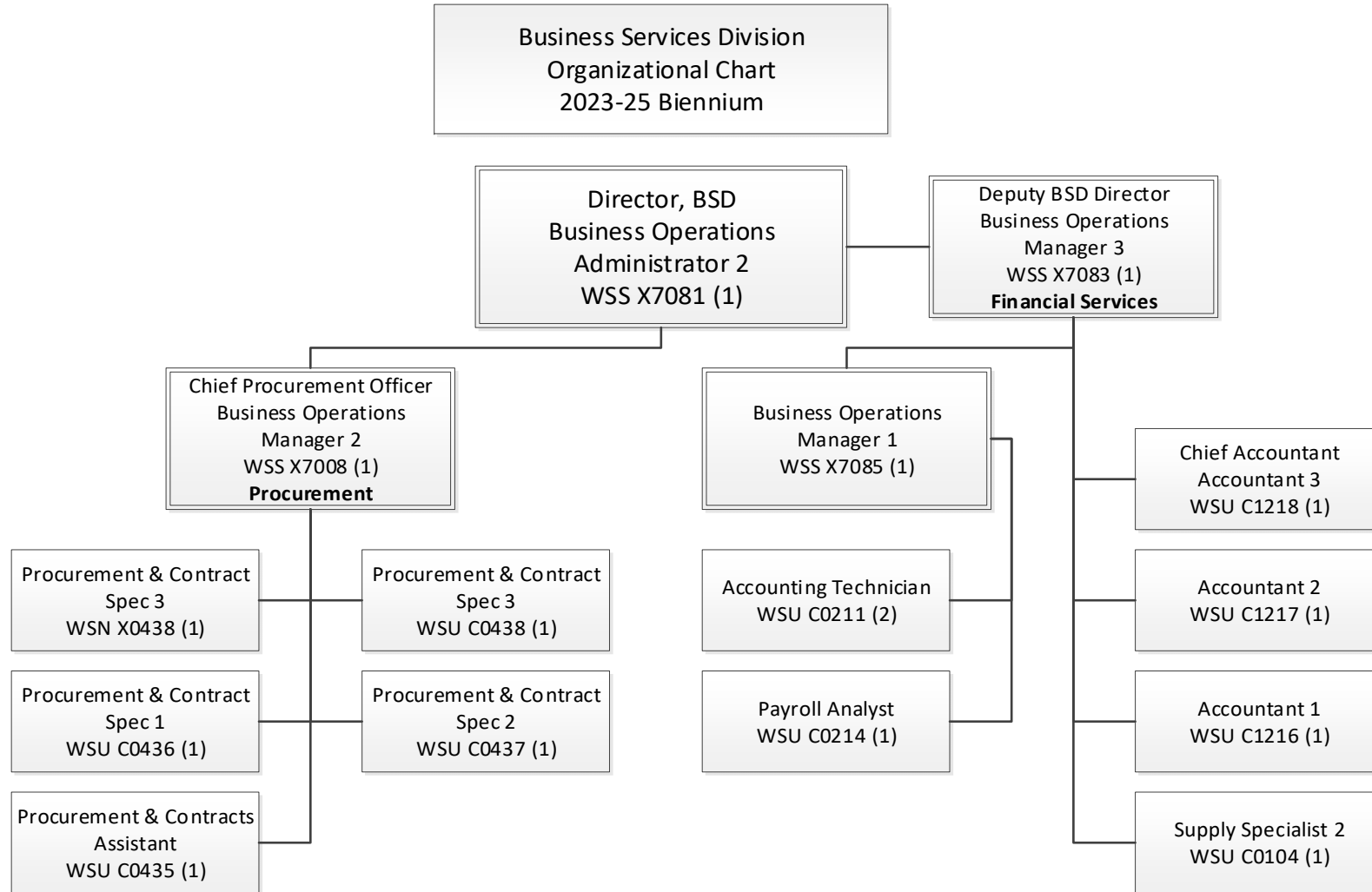
Budget Narrative



Budget Narrative

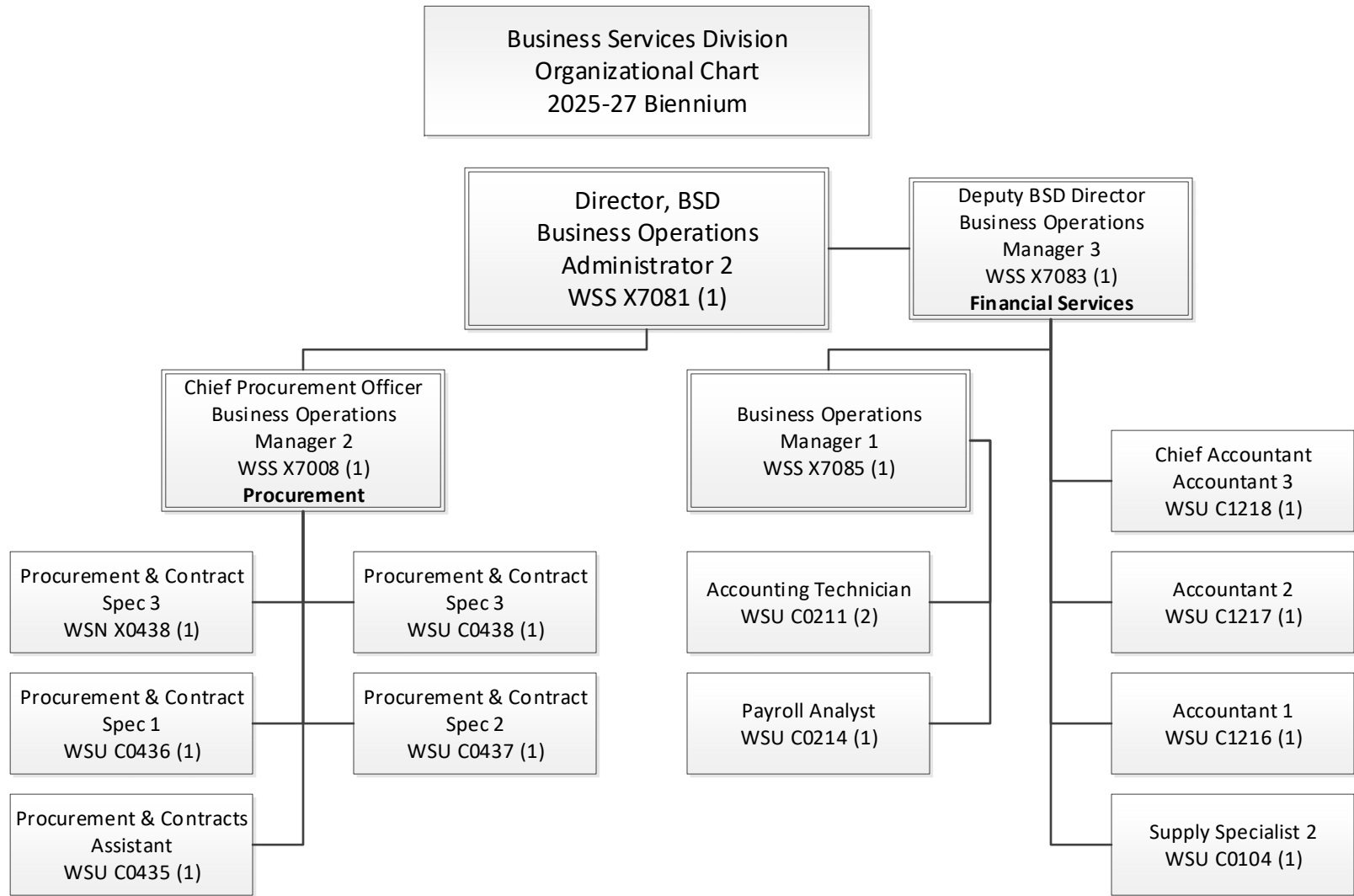


Budget Narrative



FTE 16.00 Business Services

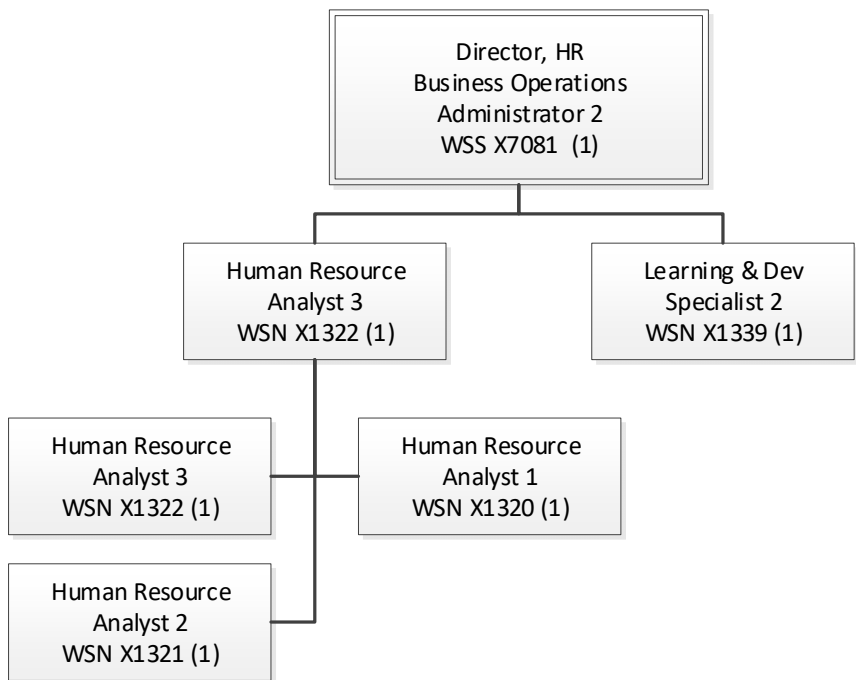
Budget Narrative



FTE 16.00 Business Services

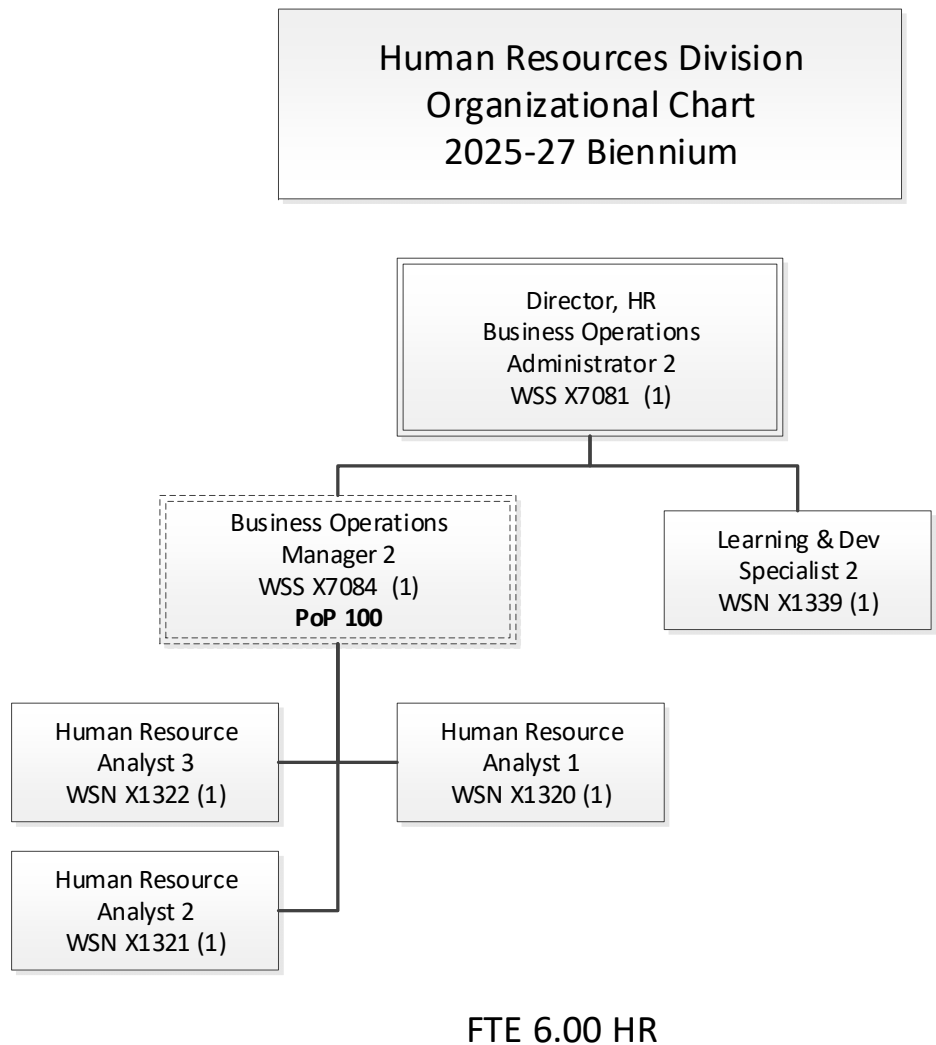
Budget Narrative

Human Resources Division
Organizational Chart
2023-25 Biennium

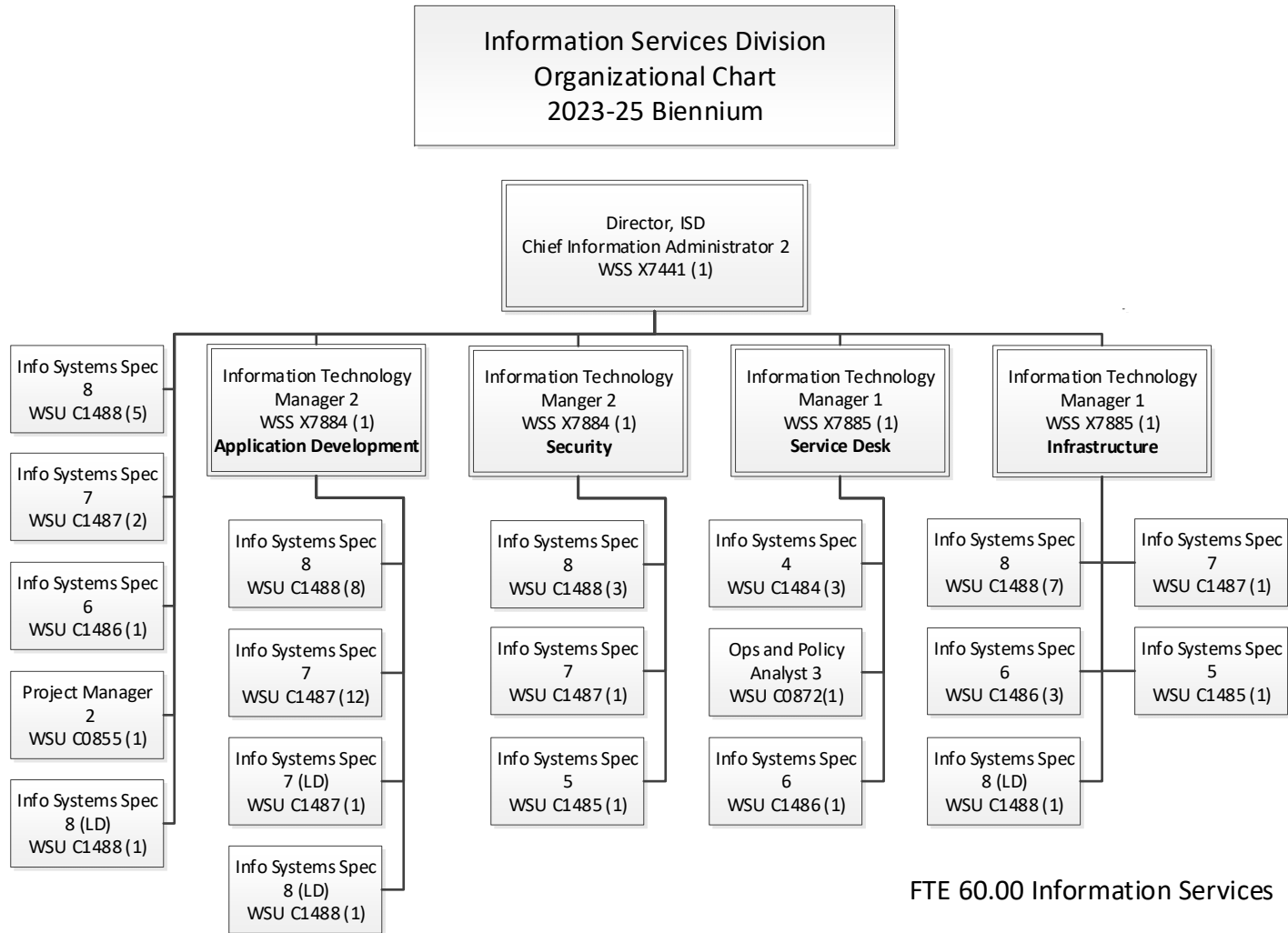


FTE 6.00 HR

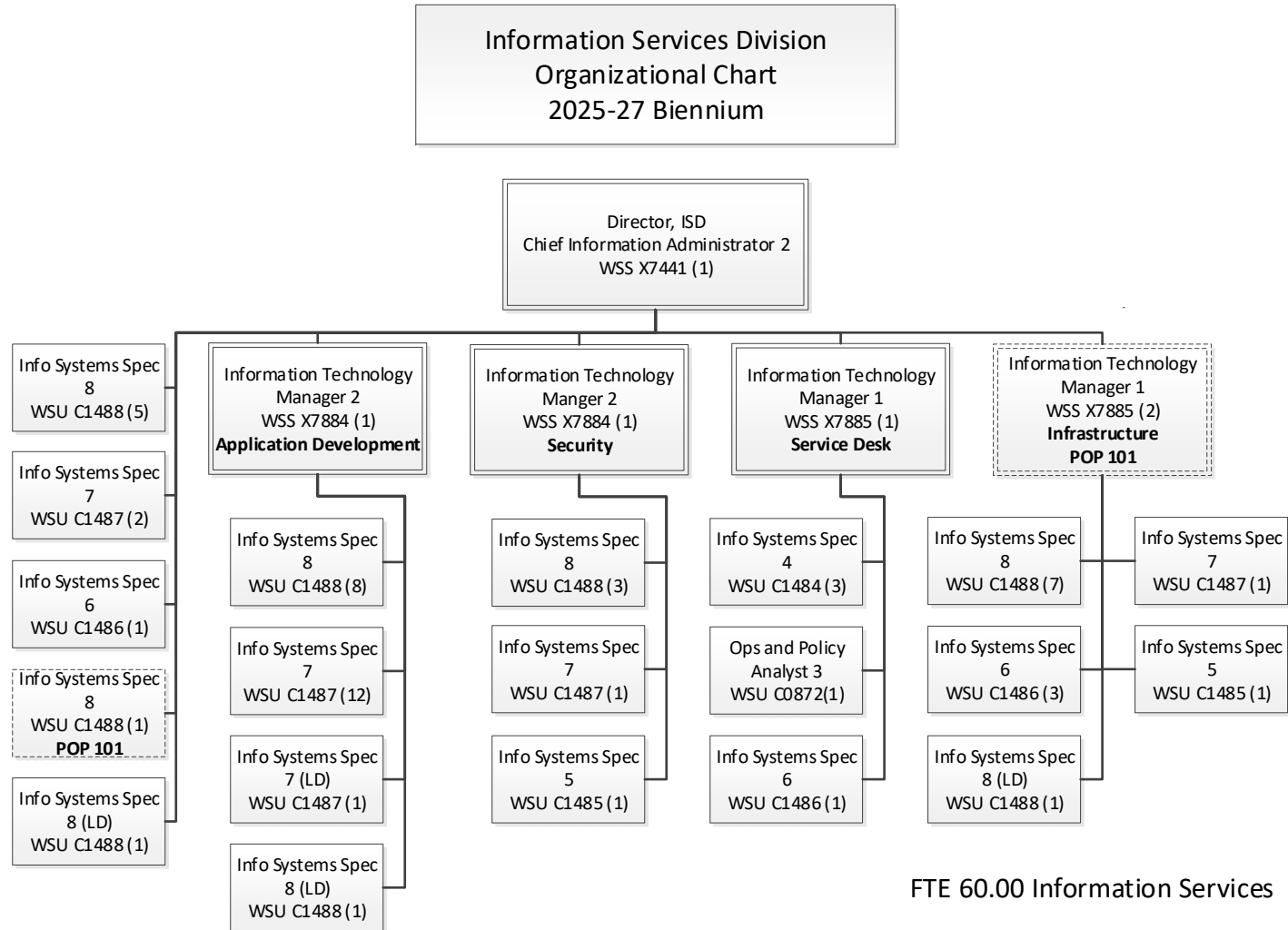
Budget Narrative



Budget Narrative



Budget Narrative



Budget Narrative

ADMINISTRATIVE SERVICES DIVISION

Mission and Legal Authority

The Administrative Services Division is comprised of the Executive Office, Business Services, Human Resources and Information Systems. The Administrative Services Division provides support services to all divisions of the Secretary of State and operates under the authority of the Oregon Constitution and ORS 177.050, 177.120, 240.160 and 359.400 to 359.444.

Revenue

The operations of the Administrative Services Division are financed by a General Fund appropriation combined with revenue transfers from those divisions operating with Other Fund limitations, based on a cost allocation plan determined by the distribution of positions throughout the agency.

The General Fund appropriation for the 2025-27 Biennium will be \$8,781,419; the revenue transfers from Other Funds required for the 2025-27 Biennium will be \$37,331,620.

➤ **EXECUTIVE OFFICE**

The Executive Office provides policy direction, oversight, management and the coordination needed to administer the diverse and complex programs that are the Secretary of State's responsibilities and support the specific duties of this independently elected constitutional officer. The Executive Office provides advice and direction to agency employees in all areas of management, policy and external relations. External customers include the general public, candidates, political committees, elected officials and government agencies, the business community, the media, academics, scholars and other researchers.

Services

The Executive Office supports the work of the Secretary in their Constitutional and statutory responsibilities and supports the work of the agency in fulfilling the specific division missions.

Budget Narrative

Our Mission

Build trust; make a difference.

We do so by:

- Providing equitable access to our democracy.
- Making tools easily available to achieve economic success.
- Ensuring state resources are used sustainably, efficiently and are accountable to the public.
- Promoting public access to the records of Oregon government.

We Value

Integrity

We ground our work in transparency, accountability and fairness.

Access For All

We elevate equity through identifying and actively eliminating barriers.

Clarity

We share stories, using plain language to increase understanding and impact.

Respect

We are committed to serving the people of Oregon and strive to understand all viewpoints.

Service

We are responsive and prioritize the needs of current and future Oregonians we serve.

Measurements

The Executive Office holds itself accountable for validating whether each division either meets or exceeds their key performance measures.

Budget Narrative

Opportunities

Enhance elections security to ensure elections systems and services are available, confidential and accurate (data integrity preserved). Backup and restore capabilities are improved for 24/7 service.

The Secretary of State continues to push for greater accountability, transparency and effective service to our internal and external customers. Major opportunities include:

- Expanding the online services in the Central Business Registry to include additional state regulatory and licensing agencies and local municipal registrations and licenses.
- Expanding the scope of performance audits to ensure state agencies are providing effective and efficient services and to identify potential cost savings and improvements in business practices and program delivery.
- Expanding audit services to include security and IT for all performance audits, expand Medicaid financial and performance audits and establish internal audit services.

Offering an Electronic Records Management Service as a “Software as a Service” to state and local government as a cost-effective way to manage public records electronically and facilitate retention and disposition and e-discovery needs efficiently.

Increasing the number of Oregonians registered to vote while simultaneously streamlining voter registration business practices to a more electronic system, saving time and money, improving the security and accuracy of the voter rolls and providing a more efficient system of voter registration for all legally eligible voters in Oregon.

➤ INFORMATION SYSTEMS

Mission Statement

As a separate constitutional officer, the Secretary of State is guided by a distinct public service mission. The mission of the Secretary’s Information Systems Division is to deliver quality, secure solutions that support agency business goals while maintaining operational excellence. The Information Systems Division is the engine that drives the work of every other division in the agency.

Budget Narrative

The Information Systems Division provides centralized information technology services to the agency. We provide each division the entire technology spectrum, from desktop support to complex application and system design and management to business continuity and citizen outreach through technology.

The Information Systems Division is financed by a General Fund appropriation combined with revenue transfers from those divisions operating with Other Funds limitations. These revenues are based on an allocation plan based on positions in the agency. The 2023-25 allotment for the division is based on 2021-23 projected expenditures and revenues for each division. Information Systems Division is comprised of 47 FTE.

Customers and Business Drivers

The Information Systems Division's primary customers are the divisions of the agency. Other customers include federal and state agencies, counties, municipalities, elected officials, contractors and the general public.

The business needs of the other divisions, the security of our systems and the quality of our service offerings drive the technology priorities and workload of the Information Services Division. Other drivers include the evolving technology landscape and increasing citizen expectations. Online services to the public, increasing reliance on technology and the continued increase in our customer and partnership base are a few examples of our current and future business drivers.

Program Activities

The division is comprised of six primary service categories: Administrative oversight and strategic planning, technical and infrastructure support, information security, application development and support, web support and testing and quality assurance support.

Administrative oversight, strategic planning and project portfolio management

Technology budget administration; IS strategic planning and execution; contractor and vendor oversight; service level agreement administration; project portfolio and technical project management, resource allocation and management and policy and standards oversight.

Budget Narrative

Technical and Infrastructure Support

Hardware and software support; hardware and software sizing; communications and network administration; Network Operations Security Center (NOSC) responsible for enterprise monitoring and control, cybersecurity operations and Service Desk management; security administration and management; purchase of hardware and software; release and distribution management and Disaster Recovery/Business Continuation Planning and testing.

Information Security

Security policy development, security standards and guidelines; tracking and documentation of security tools and identification of future hardware/software needs; tracking compliance and documentation of Information Security activities and security incidents; and scheduling and completion of security assessments and audits.

Application Development and Support

Business process analysis; systems analysis; project and contractor management; application development, sustainment and maintenance; and system verification and validation.

Web Support

Web presence planning, organizing, architecture and implementation; user interface design; usability, accessibility compliance and optimization; informational graphics and dynamic content.

Testing and Quality Assurance Support

Developing test cases; automating test scripts and supporting software for compliance with multiple web browsers; web security analysis and testing analysis.

Challenges

- **Elections Security and Infrastructure** – Elections was deemed critical infrastructure in 2017 by the Department of Homeland Security. Enhancements are required to ensure 24/7 availability, integrity and confidentiality. Federal funding was provided to upgrade the voter registry system to a modern and supported system architecture.

Budget Narrative

- **Secure Remote Workforce** – The COVID-19 pandemic illustrated the need to support a secure, nimble and remote workforce for the agency. The sudden migration from an in-office/on-premise workforce to a near 100% remote, work-from-home workforce presents many challenges, from acquiring laptops and workstations, establishing multifactor authentication, training staff, securing devices outside of the firewalls and supporting online transaction processing for external customers. All while maintaining an accessible, stable and secure computing infrastructure. The need to support a remote workforce is now expected to be the new normal for the foreseeable future and must be done safely and securely.
- **Applications and Infrastructure Health** – To avoid costly loss of functionality and services, we must continue to maintain and modernize public-serving applications and infrastructure platforms that are no longer supported due to changing technology and expertise. The public is now accustomed to receiving fast, effective services online. To ensure top level support of our applications and systems, we must replace and upgrade aging hardware and we must continue to invest in training our technicians in the most effective and efficient methods of migrating and maintaining our applications and technical infrastructure in modern platforms. Limited staff resources in the area of analysis, architecture, security and testing are a challenge to keep pace with the ever-changing demands and technical security threats which are so common in our world and increasing daily.
- **Technology and Maintenance Demands** – The agency has implemented and continues to develop several mission critical public-facing, web-based applications for Elections, Audits, Archives and the Corporation Divisions. Once developed and in production, these applications must be maintained, secured, enhanced and modernized to meet changing business needs and citizens' expectations. Accessibility and usability are becoming more and more important as we develop applications for delivery of data anywhere, on any device, through mobile technologies such as smart phones and tablets. Our major challenges are compliance tracking of security vulnerabilities, developing applications to render with multiple web browsers across a range of devices increasingly dominated by the mobile computing environment and system architecture and quality analysis resources for services being pushed to the public via the internet.
- **Desired Efficiency** – As IT professionals and stewards to our Oregonian customer base, there is a constant need to look for efficiency and new ways to conduct business and serve the public. Efficiencies can be gained through initiatives such as Project Governance, Cloud Computing, Co-location, Virtualization, Containerization and automation of manual processes and partnering with other agencies and private

Budget Narrative

providers to leverage resources. New ways of doing business and providing services include things such as increasing mobile computing both internally and to the citizens. In order to realize these types of efficiencies, investments are needed to architect, analyze, test, secure, implement and maintain the technology solutions.

Goals

1. **Cybersecurity** – Protect critical systems and data.
Expand the cybersecurity program through a combination of infrastructure upgrades for defense in depth, industry best practices and recurring security awareness training. Continuous improvements in identity and access management, e.g., expanding Multi-factor Authentication and enhanced security operations monitoring and threat assessment.
2. **Project Portfolio Governance** – Provide portfolio-based management of IT resources.
Use continuous improvement approach to project portfolio management methodology of agency IT projects, e.g., better project planning and estimation, resource and time tracking and a matrixed team approach.
3. **Infrastructure Operations** – Improve operational performance and availability.
Continue to apply IT Service Management best practices to agency IT operations. Develop and maintain a Cloud/Colocation adoption strategy and Cloud/Colocation usage policy and continue to plan and implement Cloud/Colocation computing models across all SOS IT infrastructure.
4. **Software Development and Quality Assurance** – Improve the delivery of high caliber, professional software solutions. Continue to apply System Development Lifecycle best practices to all software development activities. Incorporate continuous improvement practices and introduce agile development methods where applicable. Develop and implement continuous improvement and delivery artifacts and documentation of Information Systems and processes to allow for staff cross-training and a matrixed resourcing capability.
5. **Risk Management** – Integrate business continuity and disaster recovery services with safety, security and incident management programs. Validate effectiveness through routine testing.

Actions taken

In addition to the daily support and maintenance of current systems and applications, the Information Systems Division has taken the following actions to address current challenges:

Budget Narrative

- Matured our project and asset governance models to provide enhanced risk management, agency project prioritization, change management and strategic alignment.
- Matured the Service Delivery model to ensure more accurate reporting, enterprise monitoring and control, and service desk management.
- Implemented inventory and end-of-life tracking for critical hardware and software assets using Manage Engine service desk software and monitoring dashboards.
- Implemented additional network and systems log/traffic capture and analysis tool in support of Elections network forensics, data utilization analysis and system monitoring.
- Matured agile development methodologies to increase project communication and decrease risks of project failure by quickly producing smaller pieces of the application for user review.
- Improved our Quality Assurance Program with refinement of testing process, standardizing User Acceptance Testing (UAT) and automated testing and QA reporting.
- Supported ongoing staff education and training through employee professional development plans for each member of staff to stay fluent in our current technologies.

Measurements

The Information Systems Division has identified performance measures and evaluates its performance through system monitoring, project tracking, customer survey, help desk statistics and regular meetings with the Deputy Secretary of State and the agency directors. The agency's Key Performance Measures of customer service and accessibility are supported in the Information Systems Division strategic plan.

➤ **BUSINESS SERVICES**

Mission Statement

As a separate constitutional officer, the Secretary of State is guided by a distinct public service mission. The mission of the Secretary's Business Services Division is to provide timely, quality and value-added services to the whole agency.

Budget Narrative

Business Services provides accounting, budgeting, payroll/benefits, cashiering, procurement, contract administration, risk management, facilities and operations services to the agency. Business Services is comprised of 16 FTE.

Customers and Business Drivers

Business Services' primary customers are the divisions of the agency. Other customers include other state agencies, counties, municipalities, financial institutions, elected officials, vendors and contractors and the general public.

Other divisions within the agency and other state functions drive the workload of Business Services. Some examples are the Elections Division final filing days, Corporation and Business Registry filings, Blue Book sales, financial year-end reporting, municipal audit filings, division turnover, changes in statute, technology upgrades, cost increases in goods and services, availability of goods and services, budget deadlines and the impacts of new legislation passed during each legislative session.

Program Activities

Business Services is comprised of three sections: Administration, Financial Services & Operations, and Procurement & Contracts.

Administration

Strategic development and execution; financial management; policies and procedures; administrative support and safety and risk management.

Financial Services and Operations

Budget analysis; budget development; budget execution; fiscal impact statement preparation and Emergency Board financial reporting; fiscal year-end process; financial statement preparation; internal controls; accounts receivables and payables; and financial transaction processing; payroll and benefits; Blue Book sales; cash management; accounting assistance; storeroom and inventory management; facilities and operations; and mail and distribution.

Budget Narrative

Procurement and Contracts

Formal and informal procurement; contract risk assessment; and contract administration.

Challenges

- *Succession Planning.* The Business Services Division relies heavily on a small team of professionals to provide efficient and effective services to its customers. Any amount of turnover can be especially impactful to the continuity and timeliness of service offerings.

Actions Taken

Business Services Division has aligned its strategic plan to align with the Secretary of State's strategic initiatives. The strategic plan provides for:

- Investment in cross training to ensure sufficient bench strength in the event of an extended absence or turnover;
- Continuing education and training opportunities remain a high priority in BSD. It is important that we provide these training opportunities allowing our staff to enhance their knowledge, expertise and skill sets enabling them to provide increased services and support to our customers;
- Participation by BSD staff in leadership roles on statewide committees and enterprise-wide projects; participation through leadership roles in professional organizations enables us to take on leadership roles in problem solving and developing solutions at the enterprise level;
- Keeping up-to-date on changes in statutes and legislation impacting our core business functions and the division's ability to provide timely and efficient services to our customers;
- Development of detailed desk procedures, as well as routinely updating divisional policies and procedures.

Measurements

Business Services evaluates its performance through scheduled monthly meetings with division directors/managers reviewing budget spend plans and reviewing the quality of services provided. Meetings are scheduled as needed with the Secretary and Deputy Secretary of State to review the health of the agency budget, discuss any concerns related to budget execution and review availability of agency funding.

Budget Narrative

➤ **HUMAN RESOURCES**

Mission Statement

As a separate constitutional officer, the Secretary of State is guided by a distinct public service mission. The mission of the Secretary's Human Resources Division is to deliver efficient and effective human resource services to all members of the agency.

The Human Resources Division provides employees with advice and guidance with the interpretation and application of state and federal laws, as well as the Secretary of State's policies, procedures and rules. The division is further responsible for recruitment and employee orientation; workforce training and development along with succession planning; policy development, implementation and compliance; classification and compensation; performance management; counseling and complaint resolution; progressive disciplinary action; employment complaints and litigation; development and monitoring the affirmative action plan along with equity and inclusion efforts; employee reduction, layoff and outplacement assistance; criminal background checks; protected leaves management and ADA; and maintaining a complete and confidential personnel records system. The Human Resources Division is comprised of six positions totaling 6.00 FTE.

Customers and Business Drivers

The Human Resources Division's customer base is both internal and external. Internal customers include employees seeking advice and assistance in all areas of human resource management. External customers include members of the general public and representatives from other state agencies requesting or providing information.

Business drivers include changes in legislation (both state and federal) requiring modification to current policies, procedures and practices that affect all aspects of human resource management. Additionally, resignation, retirement, dismissal, layoff and death contribute to the number of recruitments conducted.

Budget Narrative

Program Activities

Provide advice and guidance to employees with interpretation and application of state and federal laws, as well as the Agency's personnel policies, procedures and rules. Furthermore, the division is responsible for the oversight and conduct of the following personnel management activities:

Affirmative Action

Develop and monitor the agency's Affirmative Action Plan.

Classification and Compensation

Allocate positions to the appropriate classification. Ensure employee pay falls within the corresponding salary range and is adjusted when appropriate (pay equity, annual salary increases, cost of living adjustments, demotions, reductions in pay, etc.) according to the Department of Administrative Services (DAS) Compensation Plan and Agency policies.

Criminal Background Checks

Coordinate Agency CJIS activity and training requirements. Evaluate and manage criminal background reviews and determinations for the agency. Provide fitness determinations and manage appeals for the agency. Ensure compliance with laws, rules and policies related to criminal background checks.

Discipline and Complaint Resolution

Provide advice and assistance regarding agency policy as well as employee rights and responsibilities during progressive discipline and complaint resolution to employees. Advise management when to initiate disciplinary action and how to proceed through the progressive discipline process. Receive and respond to external complaints.

Employee Records

Establish and maintain the official personnel file (and electronic file) for each employee. Manage and maintain employee medical files and training records.

Budget Narrative

Equity and Inclusion

Support the agency's inclusion and equity activities.

Performance Management

Administer and monitor the employee performance management system.

Policy Development

Implement law changes and human resource practices by developing and revising agency personnel policies.

Protected Leaves Management and ADA

Educate staff and management on rights related to protected leaves and the ADA. Manage, approve and track protected leave events. Receive, evaluate, implement and track accommodations under the ADA.

Recruitment and Selection

Manage the recruitment process through development of recruitment strategies and process improvements, application screening, applicant selection, conducting employment references and background checks.

Safety

Oversee the Agency Safety Program, including Safety Committee activities and manage Worker's Compensation claims.

Workforce Training and Development along with Succession Planning

Conduct needs assessment of mandatory training for all employees, core management curriculum as well as a variety of training offerings. Conduct training on policies and procedures as well as provide employees developmental training opportunities.

Budget Narrative

Challenges

Retaining outstanding employees: Employee retention and maintaining staff morale are top concerns.

Actions Taken

The Human Resources Division has aligned its strategic goals to address the current business challenges by:

- Empowering employees to innovate and better serve customers.
- Investing time and resources to ensure employees feel valued and appreciated.
- Providing informal and continuous learning that offers personal and professional growth.
- Supporting succession planning efforts.

Measurements

The Human Resources Division measures its performance through various methods. The Human Resources Director meets with all agency directors regularly to discuss business needs and service delivery. Feedback is solicited from training offerings.

Budget Narrative

SECRETARY OF STATE ADMINISTRATIVE SERVICES ESSENTIAL PACKAGES

1. **Purpose** – Essential Packages adjust the base budget to reflect the agency’s 2025-27 current service level requirements.
2. **How Achieved** – The following Essential Packages adjust Administrative Services’ base budget to reflect 2025-27 current service level requirements.

010 – Adjusts 2025-27 biennium projected vacancy factor budget savings based on staff turnover from April 1, 2023, through March 31, 2024. The package also adjusts the costs of non-PICS personal services items not included in the PICS generated total. Non-PICS personal services items include debt service on the Pension Obligation Bonds (POB). The package decreases General Fund (\$18,493) and increases Other Funds \$464,829.

022 – This package phases out three items in the Information Systems Division. It phases out the funding for server room upgrades received under Senate Bill 5701, POP 106, System Modernization, and POP 107, IT Security, under House Bill 5035. This package decreases Other Funds (\$2,067,000).

031 – Provides a general inflation increase for Services and Supplies costs. The package also adjusts State Government Service charges to reflect 2025-27 changes. The package decreases General Fund (\$18,120) and increases Other Funds \$455,826.

3. **Staffing Impact** – None.
4. **Revenue Source** – General Fund is decreased by (\$36,613) and Other Funds is decreased by (\$1,146,345).

Budget Narrative

Administrative Services Division

Policy Package 100 – HR Position True-Up

Purpose

The Administrative Services Division is comprised of the Executive Office, Business Services, Human Resources and Information Systems. The Administrative Services Division provides support services to all divisions of the Secretary of State and operates under the authority of the Oregon Constitution and ORS 177.050, 177.120, 240.160 and 359.400 to 359.444.

This Package seeks the reclassification of an existing Human Resources Analyst 3 to a Business Operations Manager 2.

Human Resources Division:

The Human Resources Division is responsible for all aspects of human resources. Among those responsibilities are these core functions: recruitment and selection, strategic workforce planning, classification and compensation, compensation compliance, protected leaves, ADA, Affirmative Action, performance management, employee relations, investigations and complaints, employment litigation, succession planning, employee recognition, new employee orientation, criminal background and CJIS clearance, employee wellness, manager/leader training and development, records management, HRIS administration, employment policy and rule, safety and risk management and remote and out-of-state worker management.

This package seeks to reclassify one position in the Human Resources Division.

1. Human Resources Analyst 3 to a Business Operations Manager 2

A classification review conducted by the Secretary of State HR determined that the position's duties were more in alignment with a Business Operations Manager 2 due to the increased complexity and scope of work performed by the Division and the responsibilities assigned to this role. Specifically, the need for more direct, specialized oversight of increasingly complex functions like protected leaves, employment laws, rules, and policy, CJIS compliance, HRIS administration and managing a remote workforce. Additionally, this position serves as the Deputy Human Resources Division Director and manages three human resources staff.

Budget Narrative

How Achieved

Reclass Positions

Position #	Title After Reclassification	Current Classification	1 Jul 23 Classification	Reclass Type	GF	OF	TF
0003001	Business Operations Manager 2	WSN X1322	WSS X7084	Upward	0	0	0
Total Personal Services							0

Staffing Impact

No staff would be added by this package. The goal of the package is to properly classify one position in the Human Resources Division to reflect the increased level of complexity and responsibilities.

Quantifying Results

- The Human Resources Division holds itself accountable through regularly scheduled monthly meetings with the Secretary of State, Deputy Secretary of State, Division Directors, and managers.

Revenue Source

No funding impact

25-27 Budget Narrative

Information Systems Division

Policy Package 101 – ISD Position True-Up

Purpose

This Package seeks to reconcile current staffing patterns with approved budget. It establishes staffing levels commensurate with current demands in Information Systems.

Information Systems is the engine that drives the work of every other division in the agency. Information Systems provides centralized information technology services to the agency. We provide each Division the entire technology spectrum, from desktop support to complex application and system design and management to business continuity and citizen outreach through technology. These efforts help accomplish the Secretary of State’s mission to build public trust and identify and actively eliminate barriers to our online services, promoting access for all.

Information Systems

This portion of the package seeks to reclassify two positions in Information Systems.

1. Chief Technology Officer (CTO) – From an Information Technology Manager 1 to an Information Technology Manager 2

This position has been assigned to the Information Systems Division to provide the long-term vision and leadership for enterprise-level technology and is responsible for overall strategy, planning, coordination, development, implementation, and oversight of SoS’s networks, servers, and data center. The CTO develops technology solution strategies and policies in collaboration with agency leadership; establishes and maintains regulatory compliance and adherence to industry standards and best practices; and drives the adoption of agency-wide information technology policies and procedures to ensure operating efficiency and innovation. This position was originally budgeted as an ITM 1, which does not support the level of complexity of the leadership responsibilities.

25-27 Budget Narrative

2. *Project Manager for Audits and Archives – From Project Manager 2 to an Information Systems Specialist 8*

This position works in alignment with the Project Management Office (PMO) to manage small, medium, and large/complex technology projects and is responsible for the management of resources, equipment, meetings, and information for project implementations of multiple divisions. This position provides recurring communication regarding assigned IT projects to sponsors and relevant agency divisions. Reports to IT management and project stakeholders any issues and provides updates on the development of the project. Coordinates and collaborates tasks, assists with defining roles and workload with all the team members that are involved in the project, to include vendors, and external business partners. Manages development and tracking of project budgets, schedules, and timelines as well as report on progress and status deliverables to ensure they are completed on time and within budget.

How Achieved

Reclass Positions

Position #	Title After Reclassification	Current Classification	1 Jul 25 Classification	Reclass Type	GF	OF	TF
1503013	Information Technology Manager 2	WSS X7885	WSS X7884	Upward		0	0
4973013	Information System Specialist 8	WSU C0855	WSU C1488	Upward		55,778	55,778
Total Personal Services							55,778

Staffing Impact

No staff would be added by this package. The goal of the package is to provide appropriate leadership for the Information Systems Division and the Agency with appropriate levels of staff for each function; appropriately reflect the duties and responsibilities of the Chief Information Security Officer; and properly classify a total of five positions in Information Systems to reflect the increased level of responsibilities.

25-27 Budget Narrative

Quantifying Results

The Information Systems Division has identified performance measures and evaluates its performance through system monitoring, project tracking, customer survey, help desk statistics and regular meetings with the Deputy Secretary of State and the agency Directors. The Agency's Key Performance Measures of Customer Service and Accessibility are supported in the Information Systems Division Strategic Plan.

Revenue Source

\$55,778 Other Funds

Budget Narrative

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Administrative Services Division
 Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,493)	-	-	-	-	-	(18,493)
Transfer In - Intrafund	-	-	464,829	-	-	-	464,829
Total Revenues	(\$18,493)	-	\$464,829	-	-	-	\$446,336
Personal Services							
Temporary Appointments	1,376	-	-	-	-	-	1,376
All Other Differential	(26,680)	-	138,280	-	-	-	111,600
Public Employees' Retire Cont	(5,614)	-	29,095	-	-	-	23,481
Pension Obligation Bond	(12,530)	-	(26,258)	-	-	-	(38,788)
Social Security Taxes	(1,936)	-	10,579	-	-	-	8,643
Paid Family Medical Leave Insurance	(107)	-	554	-	-	-	447
Mass Transit Tax	2,345	-	23,029	-	-	-	25,374
Vacancy Savings	24,653	-	289,550	-	-	-	314,203
Total Personal Services	(\$18,493)	-	\$464,829	-	-	-	\$446,336
Total Expenditures							
Total Expenditures	(18,493)	-	464,829	-	-	-	446,336
Total Expenditures	(\$18,493)	-	\$464,829	-	-	-	\$446,336
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	(2,067,000)	-	-	-	(2,067,000)
Total Revenues	-	-	(\$2,067,000)	-	-	-	(\$2,067,000)
Services & Supplies							
IT Professional Services	-	-	(150,000)	-	-	-	(150,000)
IT Expendable Property	-	-	(1,770,000)	-	-	-	(1,770,000)
Total Services & Supplies	-	-	(\$1,920,000)	-	-	-	(\$1,920,000)
Capital Outlay							
Other Capital Outlay	-	-	(147,000)	-	-	-	(147,000)
Total Capital Outlay	-	-	(\$147,000)	-	-	-	(\$147,000)
Total Expenditures							
Total Expenditures	-	-	(2,067,000)	-	-	-	(2,067,000)
Total Expenditures	-	-	(\$2,067,000)	-	-	-	(\$2,067,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,120)	-	-	-	-	-	(18,120)
Transfer In - Intrafund	-	-	455,826	-	-	-	455,826
Total Revenues	(\$18,120)	-	\$455,826	-	-	-	\$437,706

Services & Supplies

Instate Travel	931	-	3,395	-	-	-	4,326
Out of State Travel	680	-	944	-	-	-	1,624
Employee Training	863	-	20,308	-	-	-	21,171
Office Expenses	621	-	6,297	-	-	-	6,918
Telecommunications	707	-	7,069	-	-	-	7,776
State Gov. Service Charges	19,840	-	166,165	-	-	-	186,005
Data Processing	515	-	71,085	-	-	-	71,600
Publicity and Publications	150	-	894	-	-	-	1,044
Professional Services	-	-	16,180	-	-	-	16,180
IT Professional Services	2,510	-	84,314	-	-	-	86,824
Attorney General	-	-	20,442	-	-	-	20,442
Employee Recruitment and Develop	278	-	1,199	-	-	-	1,477
Dues and Subscriptions	104	-	1,100	-	-	-	1,204
Facilities Rental and Taxes	(45,831)	-	(11,717)	-	-	-	(57,548)
Facilities Maintenance	-	-	175	-	-	-	175
Agency Program Related S and S	-	-	9	-	-	-	9
Other Services and Supplies	402	-	2,623	-	-	-	3,025
Expendable Prop 250 - 5000	110	-	6,232	-	-	-	6,342

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	40,475	-	-	-	40,475
Total Services & Supplies	(\$18,120)	-	\$437,189	-	-	-	\$419,069
Capital Outlay							
Telecommunications Equipment	-	-	4,892	-	-	-	4,892
Technical Equipment	-	-	8,257	-	-	-	8,257
Data Processing Software	-	-	2,944	-	-	-	2,944
Data Processing Hardware	-	-	1,061	-	-	-	1,061
Other Capital Outlay	-	-	1,483	-	-	-	1,483
Total Capital Outlay	-	-	\$18,637	-	-	-	\$18,637
Total Expenditures							
Total Expenditures	(18,120)	-	455,826	-	-	-	437,706
Total Expenditures	(\$18,120)	-	\$455,826	-	-	-	\$437,706
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
 Pkg: 081 - May 2024 Emergency Board

Cross Reference Name: Administrative Services Division
 Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,737,390	-	-	-	-	-	3,737,390
Total Revenues	\$3,737,390	-	-	-	-	-	\$3,737,390
Personal Services							
Class/Unclass Sal. and Per Diem	2,421,288	-	-	-	-	-	2,421,288
Empl. Rel. Bd. Assessments	720	-	-	-	-	-	720
Public Employees' Retire Cont	509,439	-	-	-	-	-	509,439
Social Security Taxes	185,229	-	-	-	-	-	185,229
Paid Family Medical Leave Insurance	9,686	-	-	-	-	-	9,686
Worker's Comp. Assess. (WCD)	420	-	-	-	-	-	420
Mass Transit Tax	14,528	-	-	-	-	-	14,528
Flexible Benefits	424,080	-	-	-	-	-	424,080
Total Personal Services	\$3,565,390	-	-	-	-	-	\$3,565,390
Services & Supplies							
Other Services and Supplies	172,000	-	-	-	-	-	172,000
Total Services & Supplies	\$172,000	-	-	-	-	-	\$172,000
Total Expenditures							
Total Expenditures	3,737,390	-	-	-	-	-	3,737,390
Total Expenditures	\$3,737,390	-	-	-	-	-	\$3,737,390

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
 Pkg: 081 - May 2024 Emergency Board

Cross Reference Name: Administrative Services Division
 Cross Reference Number: 16500-001-00-00-00000

<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							10
Total Positions	-	-	-	-	-	-	10
Total FTE							
Total FTE							10.00
Total FTE	-	-	-	-	-	-	10.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 100 - HR Position True-Up

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

<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	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 101 - ISD Position True-Up

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	55,778	-	-	-	55,778
Total Revenues	-	-	\$55,778	-	-	-	\$55,778
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	43,008	-	-	-	43,008
Public Employees' Retire Cont	-	-	9,049	-	-	-	9,049
Social Security Taxes	-	-	3,291	-	-	-	3,291
Paid Family Medical Leave Insurance	-	-	172	-	-	-	172
Mass Transit Tax	-	-	258	-	-	-	258
Total Personal Services	-	-	\$55,778	-	-	-	\$55,778
Total Expenditures							
Total Expenditures	-	-	55,778	-	-	-	55,778
Total Expenditures	-	-	\$55,778	-	-	-	\$55,778
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

Budget Narrative

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POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2025-27 Biennium

Cross Reference Number: 16500-001-00-00-00000

Agency Request Budget

Package Number: 81

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2703037	1441823		WSU C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	7	9,798	235,152	110,928	346,080	1	1.00
2703038	1441816	170494	WSU C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	7	11,192	268,608	120,660	389,268	1	1.00
2703039	1441815		WSU C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	7	11,192	268,608	120,660	389,268	1	1.00
2703040	1441814	170492	WSU C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	7	9,798	235,152	110,928	346,080	1	1.00
2703041	1441819	170495	WSU C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	7	11,192	268,608	120,660	389,268	1	1.00
2703044	1441817	170493	WSU C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	7	9,798	235,152	110,928	346,080	1	1.00
2703046	1441821		WSU C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	7	9,798	235,152	110,928	346,080	1	1.00
2703048	1441824	170488	WSU C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	7	8,845	212,280	104,274	316,554	1	1.00
2703080	1441818		WSU C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	7	9,798	235,152	110,928	346,080	1	1.00
2704083	1441825	170436	WSS X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	7	9,476	227,424	108,680	336,104	1	1.00
General Funds										2,421,288	1,129,574	3,550,862		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										2,421,288	1,129,574	3,550,862	10	10.00

POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2025-27 Biennium

Cross Reference Number: 16500-001-00-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3001	40400	16533	WSS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	0	10	12,677	0	0	0	0	0.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	0	0	0	0.00

2025-27 Biennium

Cross Reference Number: 16500-001-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1503009	1234840	53773	WSU C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	8	11,723	0	0	0	0	0.00
4973013	1193810	36107	WSU C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	9	12,277	43,008	12,512	55,520	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										43,008	12,512	55,520		
Federal Funds										0	0	0		
Total Funds										43,008	12,512	55,520	0	0.00

Budget Narrative

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

Administrative Services Division

Source	Fund	ORBITS Revenue Acct	2021-2023 Actual	2023-25 Legislatively Adopted	2023-25 Legislatively Approved	2025-27		
						Agency Request	Governor's Recommended	Legislatively Adopted
Charges for Services	OTH	0410	5,786	-	-	-		
Transfer In – Intrafund	OTH	1010	28,060,431	31,918,485	32,330,485	37,331,620		
Total Other Funds			28,066,217	31,918,485	32,330,485	37,331,620		

Agency Request

Governor's Recommended

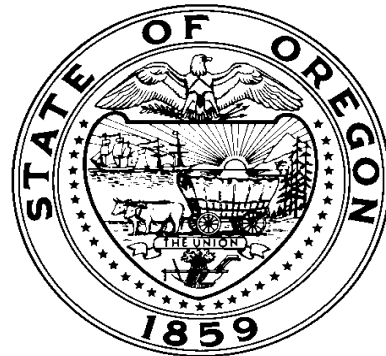
Legislatively Adopted

Budget Page _____

Budget Narrative

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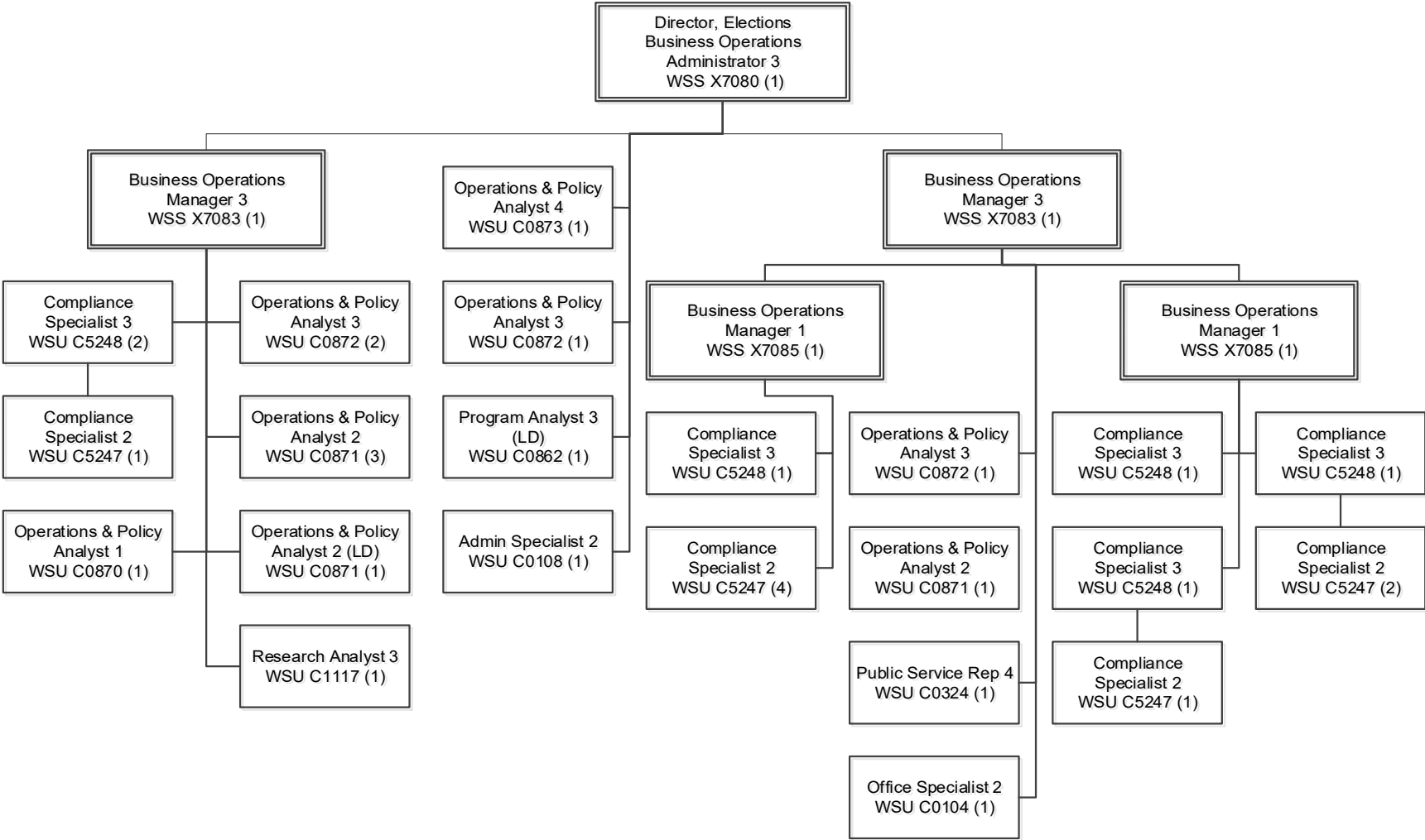
Office of the Secretary of State



Elections Division 2025-27 Agency Request Budget

Budget Narrative

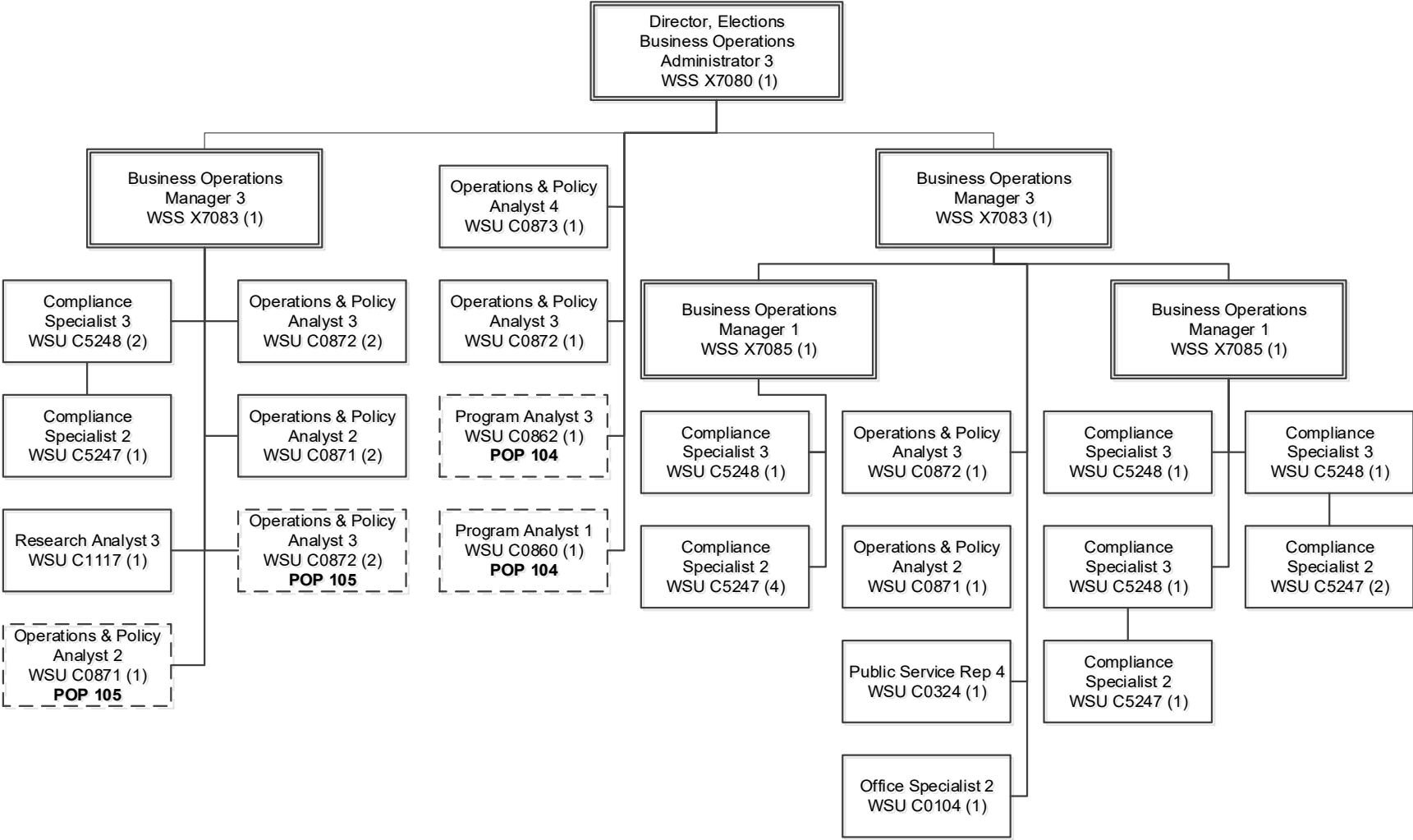
Elections Division Organization Chart 2023-25 Biennium



FTE 35.00 Elections

Budget Narrative

Elections Division Organization Chart 2025-27 Biennium



FTE 35.00 Elections

Budget Narrative

ELECTIONS DIVISION

Mission and Legal Authority

As an independent constitutional officer, the Secretary of State is guided by a distinct public service mission. The mission of the Elections Division is to build trust by conducting fair, secure elections and to promote participation in Oregon's democracy.

The Elections Division interprets, applies and enforces election laws, provides election information to the public, candidates, and organizations, and maintains all documents related to elections. The Elections Division operates under the authority of the Oregon Constitution and ORS Chapters 246-260. The division is also responsible for implementation in Oregon of federal election law, including the National Voter Registration Act (NVRA) and the Help America Vote Act (HAVA) of 2002.

Revenue

General Fund Appropriation

The Elections Division operates primarily from an appropriation from the General Fund to accomplish the mission of the Division. The requested General Fund appropriation for the 2025-27 biennium is \$19,638,388.

Miscellaneous Receipts

Private and public sector customers request copies of elections documents, records and special forms. Nominal charges are set for these services. In accordance with state law, a miscellaneous receipts account is established at the State Treasury. Revenues are budgeted at \$16,000 Other Funds in the 2025-27 biennium.

Federal Receipts

To comply with the Help America Vote Act, Oregon adopted legislation to create a State Election Fund. The Election Fund consists of amounts appropriated or otherwise made available by Congress and the Oregon Legislative Assembly for carrying out mandates and activities involved in implementing HAVA. The Fund is separate and distinct from the General Fund of the State Treasury, and by requirement of the Federal law, interest earned by the fund is credited back to the fund. The Federal Fund expenditure limitation request is for \$4,583,973.

Budget Narrative

Customers and Business Drivers

Customers include the general public, voters, county and city election officials, candidates, political committees, state and local agencies, federal agencies, state elected officials, the media, national research firms, public advocacy groups and higher education institutions. HAVA customers include state and county election officials, voters with disabilities, advocacy groups and anyone in Oregon who votes or who has an interest in voting.

The Division's responsibilities are driven by many factors, including: the number of elections, registered voters, candidates and political committees; the volume and complexity of campaign contributions and expenditures; the number of complaints received and subsequent investigations; the number of initiatives, referenda and recalls filed and certified to the ballot; ongoing security needs; and changes in state and federal election law and procedure. The Division's workload and staff requirements are dramatically impacted by national political and social movements, which are difficult to predict. The 2020 elections placed heightened scrutiny on elections offices across the country, paving the way for increased demand for documents, data, voter and candidate assistance, and focused communications efforts to increase understanding of and trust in Oregon's elections. This demand has not decreased in subsequent years and, in some areas, public interest and demand for assistance has further increased.

Program Activities

Elections Administration

The Division provides oversight and coordination of the conduct of elections at the state and local levels, ensuring the uniform application of state election law. The Division certifies voting equipment used by county elections officials to conduct elections; orders and supervises recounts and post-elections audits; and coordinates counties' compliance with federal HAVA requirements. The Division also oversees the meeting of the Electoral College every four years. Further, the Division engages in a significant amount of rulemaking activity to ensure election laws and rules are applied fairly and uniformly. This requires extensive planning and engagement with affected stakeholders.

Candidate and Campaign Services

The Division is the filing officer for state and some local candidates, including receiving and processing declarations of candidacy, petitions of nomination, and recall petitions. Voters' pamphlet filings, including petitions for statement and endorsement documents, are compiled and published by the Division. The Division prepares certified ballots for statewide elections, certificates of nomination and election, oaths of office and abstracts of votes. Upon receipt, candidate and campaign requests for recounts are also coordinated by the Division.

Budget Narrative

Training

The Division conducts training programs and creates publications for local election officials, political committee treasurers, political party representatives, candidates, representatives of National Voter Registration Act agencies, and initiative petition circulators. Additionally, in the last biennium, the Division has dedicated staff to developing training materials for transitioning to a new centralized voter registration and election management system, to be deployed in 2025 (ORVIS).

Campaign Finance & Reporting

Year round, the Division receives and examines contribution and expenditure transactions filed by candidates, political committees, political party committees, and statewide chief petitioners. The Division prepares notices for noncompliance with campaign finance laws and regulations; calculates penalties for late and insufficient reporting; and responds to written and oral inquiries about contribution and expenditure reporting.

The Division also provides legal requirements, rulemaking, and policies for political ad disclosures on various communication platforms.

Following passage of HB 4024 (2024), the Division is leading work to implement a new system of campaign finance limits, the majority of which become effective in 2027. This work requires the Division to write comprehensive rules for the new system, update manuals and training materials accordingly, and work closely with the SOS Information Services Division on major improvements and enhancements to the ORESTAR application.

Election Law Enforcement

The Division investigates alleged election law violations and administers civil penalties or refers alleged criminal election law violations to the Oregon Department of Justice. Additionally, as a courtesy service, election employees advise public agencies regarding election related materials for compliance with state law.

Following passage of HB 4024 (2024), the Division is working to clear its backlog of open investigations. Starting in 2027, the Division will be required to issue findings within 60 days of receiving a complaint.

Voter Registration

The Division is responsible for administering and maintaining the Oregon Centralized Voter Registration (OCVR) system, which is integral to managing and conducting elections in Oregon at both the state and county levels. The Division is

Budget Narrative

currently in development of a new and modernized elections management system, ORVIS, which has for several years been the highest technology priority of the Secretary of State's Office. The project kick-off for the new system began in 2021 and is anticipated to launch in 2025. Staff work in concert with county elections officials, the Information Systems Division, vendor managers, and other state agencies to achieve project goals.

The Division provides oversight of state and local government compliance with the National Voter Registration Act (NVRA) and reporting to the U.S. Election Assistance Commission. In addition, the Division updates and publishes the Oregon Voter Registration Form and receives and distributes registration information to county officials. To keep voter registration updated and accurate, the Division partners with national organizations and federal and state agencies to regularly send information to counties on voter activity.

Initiative and Referendum

The Division receives and processes state initiative and referendum petitions; reviews proposed initiative petitions for procedural constitutional compliance; determines timelines; prepares related correspondence and public releases; and tracks petitions throughout the elections cycle. The Division coordinates the ballot title drafting process and makes draft and certified ballot titles available to the public. Employees accept filed petitions, conduct signature verification of hundreds of thousands of signatures, and apply a random sampling procedure to determine whether petitions qualify as measures. The Division assists in coordinating fiscal impact and explanatory statement processes for ballot measures.

Election Information

The Division explains and interprets laws, rules, policies and procedures to customers in order to ensure compliance with and an understanding of Oregon election laws. The Division maintains and updates a robust website with information about all administrative rules, directives, manuals, and guides under its purview. This includes providing factual information regarding voting accessibility, elections security, candidate filing, initiative and referendum petitions, campaign finance reporting, political committees, voter registration, upcoming elections, unofficial and official elections results, and historical information about past elections. The Division also provides results reporting software used by county election officials to provide accurate and timely unofficial results data to the public.

Minor Parties

The Division receives and processes petitions to form new minor political parties, as well as monitoring the status of minor parties to determine eligibility to nominate candidates for partisan offices.

Budget Narrative

Publications

The Division publishes and distributes documents and publications including manuals, forms, abstracts of votes, calendars, and statistics. Most publications and forms are only provided online.

State Voters' Pamphlet

The Division compiles, reviews, publishes, and distributes the statewide Voters' Pamphlet for primary, general, and statewide special elections to over two million Oregon households; coordinates the inclusion of county voters' pamphlets into state pamphlets with individual counties; and accepts and processes candidate statements and state ballot measure arguments.

Translated Voters' Materials

Beginning in 2022, the Division implemented a program to provide translated voters' pamphlet materials, as required by HB 3021 (2021). This work requires close collaboration with community stakeholders for local and state primary, general, and special elections to translate select voters' pamphlet information in the most common languages of the state and individual counties. The Division also receives submitted translations directly from select state candidates and measure argument filers. The Division consults with a Translation Advisory Council representing nineteen language communities to ensure translated materials are accurate, culturally appropriate, and meet filing requirements, as applicable. Materials are posted on the Division's election webpages and are searchable by county, state, or language. Voters can also use multilingual information in the published county and state pamphlets directing them to the online translated materials.

Security: Pre-bunking False Information

Starting in 2022, the Elections Division began designing a comprehensive program with dedicated staff to help improve public awareness around elections security and integrity. This work is centered on providing trusted information to Oregon voters around elections processes via public service announcements, search engine optimization, paid online ads (directing users to official sources of information), and engagement with the public and community groups on election integrity. With increasing national attention on elections processes, this work has proven critical to building and maintaining trust in Oregon's elections, with a special emphasis on "pre-bunking" narratives harmful to democracy before they build up steam in the public conversation.

Budget Narrative

Security: Physical and Cyber

In recent biennia, the Elections Division has increased awareness and resources to county staff and election officials regarding physical and cyber security. This includes revamping the process for counties to provide statutorily required security plan information and the introduction of new best practices for said plans to meet state approval. As designated critical infrastructure, the Division continues to partner with federal, state, and local law enforcement and emergency response agencies to share information and trends, report incidents, and coordinate responses as necessary.

Challenges

- Overseeing designated critical infrastructure in a turbulent political climate. Specifically, managing ongoing threats against elections workers and increasing public scrutiny of elections processes.
- Detailed and extensive data, records, and general information requests to counties and the Division that delay critical elections work.
- Providing stable and consistent elections oversight and building a fully staffed investigatory function to clear a years long backlog of investigation requests.
- Ensuring elections security through fully staffed voting systems certification program.
- Constant and proactive communication to voters and those interested in voting about changes to laws and combatting false information.
- Improving access to voting and elections information in various formats to underserved, hard to reach, and traditionally under-represented populations on an ongoing basis.
- Expensive and unpredictable number and nature of lawsuits against the Division.
- Managing the two major applications of the Division (OCVR and its replacement underway, ORVIS, and ORESTAR) while working on replacement applications that better meet the needs of modern elections administration and public interest.
- Inconsistent and insufficient funding for county elections divisions creates upward pressure on the Division.
- Significant growth in Division mission and programming with implementation of campaign finance limits and new elections technology changes on the horizon.
- Understaffing relative to service offerings provided to external stakeholders, which materially affects the provision of informational and educational services to voters, candidates, circulators, and political parties.

Budget Narrative

- Understaffing in subject areas which materially affect the ability to provide instruction and guidance to election officials at the county and municipal level of government. This issue is ongoing and is particularly acute as many local officials retire or leave the profession.
- Ongoing need for appropriate funding and resource levels for Division personnel to engage in travel across Oregon to perform outreach, education, oversight, and support functions for stakeholders and local election officials.

Actions Taken

To address these challenges, the Division has:

- Emphasized de-escalation training and prioritized election worker safety.
- Continued successful work to combat false information through proactive voter communication, search engine optimization, and threat monitoring.
- Enhanced public education and campaign transparency by launching the CLEAR Initiative, which improves campaign finance information available to the public and campaigns to increase compliance with campaign finance laws.
 - As part of this initiative, the Division overhauled its Campaign Finance website to create a more user-friendly and interactive interface.
 - Launched a focused effort to provide candidates and campaigns with ongoing learning opportunities on various election topics.
- Made significant progress on tracking and addressing the years long elections complaint backlog.
- Continued work to build staff capacity to address modern elections administration needs.
- Dedicating staffing resources on major technology projects.
- Renewed commitment to improving communications with county elections offices, providing more training and learning opportunities.
- Continued emphasis on modernizing elections security requirements.

Budget Narrative

Measurements

The Elections Division evaluates its performance by compliance with law and the success of the election process by answering the following questions:

- Have all statutory deadlines been met?
- Is each Voters' Pamphlet published and distributed on schedule?
- Are statewide elections accomplished uniformly and timely?
- Are election systems secure?
- Does Division guidance on county election issues result in uniformity and local certainty?
- Are Division enforcement actions, including criminal convictions and civil hearings officer findings accountable to the public and upheld?
- Are eligible voters successfully registered or able to access voter registration systems?
- Does the Division review and complete investigations of elections complaints in a timely manner?
- Has the Division met federal HAVA requirements on a timely basis?
- Do customers of the Division report they are receiving good service from employees?

Application of these measures shows that the division was successful in improving its performance throughout the 2023-2024 election cycles.

Budget Narrative

SECRETARY OF STATE
ELECTIONS DIVISION
ESSENTIAL PACKAGES

1. **Purpose** – Essential Packages adjust the base budget to reflect the agency’s 2025-27 current service level requirements.
2. **How Achieved** – The following Essential Packages adjust Elections base budget to reflect 2025-27 current service level requirements.

010 – Adjusts 2025-27 biennium projected vacancy factor budget savings based on staff turnover from April 1, 2023, through March 31, 2024. The package also adjusts the costs of non-ORPICS personal services items not included in the ORPICS generated total. Non-ORPICS personal services items include debt service on the Pension Obligation Bonds (POB). The package increases General Funds by \$129,167 and Federal Funds by \$3,248.

022 – This package phases out two items in the Elections Division. It phases out \$100,000 received for the Risk Limiting Audit Pilot funded in POP 117, Elections Oversight, in House Bill 5035 and phases out the S&S for the Limited Duration Program Analyst 3 position received in SB 5506. This package decreases General Funds by (\$141,292).

031 – Provides a general inflation increase for Services and Supplies costs. The package also adjusts State Government Service charges to reflect 2025-27 changes. The package increases General Funds by \$1,024,272, Other Funds by \$89,012, and decreases Federal Funds by (\$20,494).

3. **Staffing Impact** – None.
4. **Revenue Source** – General Fund increased by (\$1,012,147), Other Funds increased by \$89,012 and Federal Funds decreased by (\$17,246).

Budget Narrative

Elections Division

Policy Package 104 – Translation Advisory Council

Purpose

The Secretary of State began translating state and counties' voter pamphlets for the November 2022 General Election following passage of HB3021 in 2021. ORS 251.167, 251.170, 251.173 and 251.315 require the Secretary of State to make a public list of the most common state and county languages, to professionally translate certain state and county voters' pamphlet information into the most common state and county languages, and to convene a Translation Advisory Council (TAC) to review professional translations for cultural appropriateness.

State and County voter pamphlet translations are required for May primary and November general elections in even years, state special elections, and local elections occurring in March, May, August, or November of even and odd years. There are 13 counties which regularly produce voters' pamphlets, and a 14th during odd year special district elections.

The translation of the state voters' pamphlet into the most common languages according to language formulas in HB3021 (2021) and later SB1533 (2024), are (a) the top five languages in the state; and (b) the top ten languages in any county in Oregon. The translation of counties' voters' pamphlets into the most common languages are: (a) the top five languages in the state; and (b) all the top ten languages in the county that are the primary language for at least 300 people in the county.

The amended language formula in SB1533 (2024) expanded the list of most common state and county languages. Beginning in January 2025, the following six languages will be added to the State list of languages: Chinese (Traditional Chinese script), Farsi, Khmer, Iu Mien, Nepali, and Somali. The new amended formula will result in Benton County adding one new language, Clackamas County adding three new languages, Multnomah County adding six new languages, and Washington County adding five new languages. The addition of each new language results in the production of additional pamphlets for the state and corresponding counties.

The appointment to the Translation Advisory Council by the Secretary is based on the number of languages of translation and the number of pamphlets to be produced. In 2022, the Secretary appointed 26 TAC members representing 13

Budget Narrative

languages to review up to 94 translated pamphlets per quarterly election. In late 2024, the Council will add new language members and fill member term vacancies for a total of 37 members to review up to 115 pamphlets in up to 19 languages per election.

How Achieved

Permanent Program Analyst 3, 1.0 FTE

The division requests this position be made permanent in the 2025-27 biennium. The position description was revised in 2024 to incorporate ongoing management of the growing project. The analyst acts as a project manager to create multilingual voters' pamphlets according to ORS 251.167, 251.170, 251.173 and 251.315. The analyst drafts and interprets statute, administrative rules, policies, and Council governance documents to ensure program priorities are fulfilled and compliance with statutes and rules. The analyst performs data analysis to determine languages of translation, to evaluate program effectiveness, and project budget needs. Counties receive technical assistance from the analyst to integrate business processes within existing state and county laws, rules, and policies. The analyst is a translation and language access subject matter expert and serves as a point of contact for the Secretary, other agencies, and counties in their efforts to provide language access according to federal and state laws. To ensure high quality translations, the analyst leads the work of the administrative support specialist, coordinates translation procurement criteria, manages vendors, implements translation workflow, quality control methods, and webpage production. The position creates and maintains translated election glossaries in all languages and a Secretary of State translation style guide which are used for uniform translations by translators, the Council, counties, and the public. The analyst is responsible for recruiting and training Council members to provide third-party translation reviews according to translation best practices in each quarterly election. The analyst staffs Council meetings and assists Council officers in holding virtual and in-person meetings, ensuring compliance with public officials' ethics and public meetings laws, and adherence to governance documents. The analyst acts as a liaison between the Secretary of State Elections Division and stakeholders including supporting Secretary of State divisions, county elections officials, state agencies, the public, non-profits, and community-based organizations. The analyst assists with legislative activities, monitoring and testifying for assigned bills, drafting policy option packages, fiscal impact statements, providing hearings testimony. The analyst projects program expenses and monitors the legislatively appropriated budget.

Budget Narrative

Reclassification of Administrative Specialist 2

The division requests this position be reclassified to Program Analyst 1 in the 2025-27 biennium to reflect the highly technical and skilled work required. The position provides support to the Program Analyst in delivering high quality translation and in support of the Translation Advisory Council’s activities, as well as administrative support to the Elections Division Director in the execution of statutory responsibilities. Work is generally organized into voters’ pamphlet translation program support and Elections Division support.

Services and Supplies Increase: \$244,692

The 2025-2027 projected services and supplies costs are based on actual translation activities during the 2021-2023 biennium, current 2023-2025 biennium, and projected 2025-2027 biennium. The estimates are based on pamphlet word counts, translation vendor’s rates per word, a projected increase in words, the anticipated addition of fifteen additional pamphlets based on SB1533 statutory language formulas, updated U.S. Census American Community Survey data, Council expenses, and the anticipated participation of counties in 2025-2027 elections. By the end of 2024, the Council will have 37 members. The Council will normally hold six business meetings per biennium and will be paid \$166 for attendance at full meetings of the Council and reimbursed for travel expenses. Members who are not full-time public employees may also be eligible for an annual volunteer appreciation Secretary of State stipend of \$200.

New Positions

Position #	Title	Classification	Type	GF	OF	TF
2702058	Program Analyst 3	WSU C0862	PF	375,031		375,031
Total Personal Services						375,031

Reclass Positions

Position #	Title After Reclassification	Current Classification	1 Jul 23 Classification	Reclass Type	GF	OF	TF
2101013	Program Analyst 1	WSU C0108	WSU C0860	Upward	21,819		21,819
Total Personal Services							21,819

Budget Narrative

Staffing Impact

1 FTE Elections positions – Operations and Policy Analyst 3
Reclassify Administrative Specialist 2 to Program Analyst 1

Revenue Source

\$641,542 General Fund

Budget Narrative

Elections Division

Policy Package 105 – Elections Position True-Up

Purpose

This package addresses bringing one-time federal funding to support Help America Vote Act operations within the Elections Division to General Fund and reclassifying the positions as OPA 3's reflecting position descriptions pertaining to this work.

As the division that oversees federal election law in the state, these positions were originally authorized and filled to assist in the operations mandated within the Act. However, as federal funding for elections is one-time and unpredictable, the division currently has no positions filled to assist with the ongoing mandate. HAVA was passed by the U.S. Congress in 2002 to make sweeping reforms to the nation's voting process. HAVA addresses improvements to voting systems and voter access that were identified following the 2000 election. Some of the requirements of the Help America Vote Act are identified below:

- Improving the administration of elections for Federal office.
- Educating voters concerning voting procedures, voting rights, and voting technology.
- Training election officials, elections counting boards.
- Providing physical access for individuals with disabilities, providing nonvisual access for individuals with visual impairments, and providing assistance to Native Americans, Alaska Native citizens, and to individuals with limited proficiency in the English language.
- Providing individuals with disabilities and the other individuals with information about the accessibility of polling places, including outreach programs to inform the individuals about the availability of accessible polling places and training election officials, poll workers, and election volunteers on how best to promote the access and participation of individuals with disabilities in elections for Federal office.

Additionally, this package requests one OPA 2 (ORVIS Help Desk) position. The Legislature provided one, Limited Duration ORVIS helpdesk position in the 2024 session. We are requesting this position be made permanent to allow us to provide reliable and high-quality customer support to county users so they can operate the new system and take advantage of new functionality in the system.

Budget Narrative

How Achieved

Operations and Policy Analyst 3

- Operational Support: Assist with planning and preparation of new implementation and improvement in voting systems and processes. Prepare written summaries and conclusions of research on operational issues.
- Evaluate regulations and elections statute: develop and recommend administrative rules, policies and procedures that supplement Division elections operations or county administrative processes.
- Compile and analyze statutory data and elections practical implementation to draw conclusions and propose courses of action and guidance.
- Prepare instructions that summarize analysis and conclusions to elections staff.
- Coordinate information across units and offices to compile centralized documentation and assist with project management.
- Analyze, design and procure elections specific forms to support division rules, manuals, and directives.
- Gather input and feedback from elections staff and statewide offices to inform policies, procedures, and ongoing system improvement.

Operations and Policy Analyst 3

- Evaluate program operations and services; recommend and plan actions to bring about compliance with regulations and program goals.
- Work with elections stakeholders to create short and long range plans that meet operational goals of the Division, oriented to HAVA requirements.
- System Improvement: consult with or facilitate discussions with Division staff, managers, and county elections officials about system efficiency or operational needs. Collaborate with Information System Division staff, vendors, and conduct research as necessary to evaluate existing systems and plan enhancements.
- Create or update system change documentation to ensure Election division standard procedures are consistent. Coordinate data access for programs; develop and maintain operational manuals and ensure regulatory compliance. Train staff in use of new programs.

Budget Narrative

New Position

Position #	Title	Classification	Type	GF	OF	TF
2702059	Operations & Policy Analyst 2	WSU C0871	PF	275,995		275,995
Total Personal Services						275,995

Reclass Positions

Position #	Title After Reclassification	Current Classification	1Jul23 Classification	Reclass Type	GF	FF	TF
6969005	Operations & Policy Analyst 3	WSU C0870	WSU C0872	Fund Shift	338,869	(274,915)	63,954
6969002	Operations & Policy Analyst 3	WSU C0871	WSU C0872	Fund Shift	353,497	(323,711)	29,787
Total Personal Services					692,367	(598,626)	93,741

Staffing Impact

1 FTE Elections positions – Operations and Policy Analyst 2
 Reclassify Operations and Policy Analyst 1 to Operations and Policy Analyst 3
 Reclassify Operations and Policy Analyst 2 to Operations and Policy Analyst 3

Quantifying Results

Elections HAVA mandates: the Elections Division will evaluate its ongoing requirements under HAVA and operational needs by reviewing accessibility and outreach progress, operational capacity to meet ongoing needs that support county compliance with HAVA, surveying elections customers and county partners, as well as other jurisdictions of similar size leading in this arena, and industry best practices.

Revenue Source

\$968,362 General Funds
 (\$598,626) Federal Funds

Budget Narrative

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Elections Division
 Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	129,167	-	-	-	-	-	129,167
Total Revenues	\$129,167	-	-	-	-	-	\$129,167
Personal Services							
Temporary Appointments	9,558	-	-	-	-	-	9,558
Overtime Payments	1,248	-	-	-	-	-	1,248
All Other Differential	63,000	-	-	-	-	-	63,000
Public Employees' Retire Cont	13,518	-	-	-	-	-	13,518
Pension Obligation Bond	(19,194)	-	-	3,248	-	-	(15,946)
Social Security Taxes	5,647	-	-	-	-	-	5,647
Paid Family Medical Leave Insurance	257	-	-	-	-	-	257
Mass Transit Tax	3,603	-	-	-	-	-	3,603
Vacancy Savings	51,530	-	-	-	-	-	51,530
Total Personal Services	\$129,167	-	-	\$3,248	-	-	\$132,415
Total Expenditures							
Total Expenditures	129,167	-	-	3,248	-	-	132,415
Total Expenditures	\$129,167	-	-	\$3,248	-	-	\$132,415
Ending Balance							
Ending Balance	-	-	-	(3,248)	-	-	(3,248)
Total Ending Balance	-	-	-	(\$3,248)	-	-	(\$3,248)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(141,292)	-	-	-	-	-	(141,292)
Total Revenues	(\$141,292)	-	-	-	-	-	(\$141,292)
Services & Supplies							
Instate Travel	(1,432)	-	-	-	-	-	(1,432)
Employee Training	(4,296)	-	-	-	-	-	(4,296)
Office Expenses	(4,296)	-	-	-	-	-	(4,296)
Telecommunications	(5,728)	-	-	-	-	-	(5,728)
Publicity and Publications	(718)	-	-	-	-	-	(718)
IT Professional Services	(100,000)	-	-	-	-	-	(100,000)
Employee Recruitment and Develop	(1,194)	-	-	-	-	-	(1,194)
Dues and Subscriptions	(718)	-	-	-	-	-	(718)
Other Services and Supplies	(1,432)	-	-	-	-	-	(1,432)
Expendable Prop 250 - 5000	(12,888)	-	-	-	-	-	(12,888)
IT Expendable Property	(8,590)	-	-	-	-	-	(8,590)
Total Services & Supplies	(\$141,292)	-	-	-	-	-	(\$141,292)
Total Expenditures							
Total Expenditures	(141,292)	-	-	-	-	-	(141,292)
Total Expenditures	(\$141,292)	-	-	-	-	-	(\$141,292)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<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

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,024,272	-	-	-	-	-	1,024,272
Total Revenues	\$1,024,272	-	-	-	-	-	\$1,024,272
Services & Supplies							
Instate Travel	766	-	-	-	-	-	766
Out of State Travel	724	-	-	-	-	-	724
Employee Training	960	-	-	-	-	-	960
Office Expenses	102,760	-	4,050	-	-	-	106,810
Telecommunications	1,592	-	4	-	-	-	1,596
State Gov. Service Charges	592,842	-	-	(300)	-	-	592,542
Data Processing	468	-	3	-	-	-	471
Publicity and Publications	29,556	-	287	-	-	-	29,843
Professional Services	78,622	-	1,075	-	-	-	79,697
IT Professional Services	38,082	-	82,626	-	-	-	120,708
Attorney General	126,063	-	149	-	-	-	126,212
Employee Recruitment and Develop	188	-	-	-	-	-	188
Dues and Subscriptions	1,008	-	-	-	-	-	1,008
Facilities Rental and Taxes	46,370	-	-	(20,194)	-	-	26,176
Other Services and Supplies	1,236	-	451	-	-	-	1,687
Expendable Prop 250 - 5000	1,734	-	-	-	-	-	1,734
IT Expendable Property	1,301	-	367	-	-	-	1,668
Total Services & Supplies	\$1,024,272	-	\$89,012	(\$20,494)	-	-	\$1,092,790

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Data Processing Software	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	1,024,272	-	89,012	(20,494)	-	-	1,092,790
Total Expenditures	\$1,024,272	-	\$89,012	(\$20,494)	-	-	\$1,092,790
Ending Balance							
Ending Balance	-	-	(89,012)	20,494	-	-	(68,518)
Total Ending Balance	-	-	(\$89,012)	\$20,494	-	-	(\$68,518)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 081 - May 2024 Emergency Board

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,255,481	-	-	-	-	-	2,255,481
Total Revenues	\$2,255,481	-	-	-	-	-	\$2,255,481
Personal Services							
Class/Unclass Sal. and Per Diem	1,396,728	-	-	-	-	-	1,396,728
Empl. Rel. Bd. Assessments	504	-	-	-	-	-	504
Public Employees' Retire Cont	293,872	-	-	-	-	-	293,872
Social Security Taxes	105,947	-	-	-	-	-	105,947
Paid Family Medical Leave Insurance	5,529	-	-	-	-	-	5,529
Worker's Comp. Assess. (WCD)	294	-	-	-	-	-	294
Mass Transit Tax	8,380	-	-	-	-	-	8,380
Flexible Benefits	296,856	-	-	-	-	-	296,856
Total Personal Services	\$2,108,110	-	-	-	-	-	\$2,108,110
Services & Supplies							
Instate Travel	4,781	-	-	-	-	-	4,781
Employee Training	14,934	-	-	-	-	-	14,934
Office Expenses	15,680	-	-	-	-	-	15,680
Telecommunications	20,162	-	-	-	-	-	20,162
Data Processing	2,432	-	-	-	-	-	2,432
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	4,049	-	-	-	-	-	4,049
Dues and Subscriptions	2,443	-	-	-	-	-	2,443

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 081 - May 2024 Emergency Board

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<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	5,229	-	-	-	-	-	5,229
Expendable Prop 250 - 5000	47,047	-	-	-	-	-	47,047
IT Expendable Property	30,614	-	-	-	-	-	30,614
Total Services & Supplies	\$147,371	-	-	-	-	-	\$147,371
Total Expenditures							
Total Expenditures	2,255,481	-	-	-	-	-	2,255,481
Total Expenditures	\$2,255,481	-	-	-	-	-	\$2,255,481
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7
Total FTE							
Total FTE							7.00
Total FTE	-	-	-	-	-	-	7.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 104 - Translation Advisory Council

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	641,542	-	-	-	-	-	641,542
Total Revenues	\$641,542	-	-	-	-	-	\$641,542
Personal Services							
Class/Unclass Sal. and Per Diem	256,608	-	-	-	-	-	256,608
Empl. Rel. Bd. Assessments	72	-	-	-	-	-	72
Public Employees' Retire Cont	53,991	-	-	-	-	-	53,991
Social Security Taxes	19,630	-	-	-	-	-	19,630
Paid Family Medical Leave Insurance	1,026	-	-	-	-	-	1,026
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Mass Transit Tax	1,540	-	-	-	-	-	1,540
Flexible Benefits	42,408	-	-	-	-	-	42,408
Total Personal Services	\$375,317	-	-	-	-	-	\$375,317
Services & Supplies							
Instate Travel	747	-	-	-	-	-	747
Employee Training	2,240	-	-	-	-	-	2,240
Office Expenses	2,240	-	-	-	-	-	2,240
Telecommunications	2,987	-	-	-	-	-	2,987
Data Processing	374	-	-	-	-	-	374
Professional Services	244,692	-	-	-	-	-	244,692
Employee Recruitment and Develop	623	-	-	-	-	-	623
Dues and Subscriptions	374	-	-	-	-	-	374
Other Services and Supplies	747	-	-	-	-	-	747

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 104 - Translation Advisory Council

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<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	6,721	-	-	-	-	-	6,721
IT Expendable Property	4,480	-	-	-	-	-	4,480
Total Services & Supplies	\$266,225	-	-	-	-	-	\$266,225
Total Expenditures							
Total Expenditures	641,542	-	-	-	-	-	641,542
Total Expenditures	\$641,542	-	-	-	-	-	\$641,542
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

Secretary of State
Pkg: 105 - Elections Position True-Up

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	968,362	-	-	-	-	-	968,362
Total Revenues	\$968,362	-	-	-	-	-	\$968,362
Personal Services							
Class/Unclass Sal. and Per Diem	648,312	-	-	(397,848)	-	-	250,464
Empl. Rel. Bd. Assessments	216	-	-	(144)	-	-	72
Public Employees' Retire Cont	136,405	-	-	(83,707)	-	-	52,698
Social Security Taxes	49,596	-	-	(30,436)	-	-	19,160
Paid Family Medical Leave Insurance	2,593	-	-	(1,591)	-	-	1,002
Worker's Comp. Assess. (WCD)	126	-	-	(84)	-	-	42
Mass Transit Tax	3,890	-	-	-	-	-	3,890
Flexible Benefits	127,224	-	-	(84,816)	-	-	42,408
Total Personal Services	\$968,362	-	-	(\$598,626)	-	-	\$369,736
Total Expenditures							
Total Expenditures	968,362	-	-	(598,626)	-	-	369,736
Total Expenditures	\$968,362	-	-	(\$598,626)	-	-	\$369,736
Ending Balance							
Ending Balance	-	-	-	598,626	-	-	598,626
Total Ending Balance	-	-	-	\$598,626	-	-	\$598,626

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
 Pkg: 105 - Elections Position True-Up

Cross Reference Name: Elections Division
 Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

Budget Narrative

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POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

Budget Narrative

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POS116 - Net Package Fiscal Impact Report

Elections Division

2025-27 Biennium

Cross Reference Number: 16500-002-00-00-00000

Agency Request Budget

Package Number: 81

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2702030	1441832		WSU C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	7,149	171,576	92,434	264,010	1	1.00
2702031	1441828	168679	WSU C0872 A P	OPERATIONS & POLICY ANALYST 2	30	PF	24	7	9,076	217,824	105,887	323,711	1	1.00
2702032	1441826	168901	WSS X7085 A P	BUSINESS OPERATIONS MANAGER	31X	PF	24	7	9,943	238,632	111,940	350,572	1	1.00
2702033	1441827	169776	WSS X7085 A P	BUSINESS OPERATIONS MANAGER	31X	PF	24	7	9,943	238,632	111,940	350,572	1	1.00
2702034	1441829		WSU C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	4,474	107,376	73,758	181,134	1	1.00
2702035	1441831		WSU C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	7,149	171,576	92,434	264,010	1	1.00
2702036	1441830	170484	WSU C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	7,874	188,976	97,496	286,472	1	1.00
6969001	1010310	25330	WSS X7083 A P	BUSINESS OPERATIONS MANAGER	35X	PF	0	11	14,657	62,136	17,113	79,249	0	0.00
General Funds										1,396,728	703,002	2,099,730		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1,396,728	703,002	2,099,730	7	7.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2101013	1402071	128374	WSU C0860 A P	PROGRAM ANALYST 1	23	PF	0	3	5,385	16,824	4,894	21,718	0	0.00
2702058	1441836		WSU C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,991	239,784	112,275	352,059	1	1.00
2702058	1441836		WSU C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	7,149	0	0	0	0	0.00
General Funds										256,608	117,169	373,777		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										256,608	117,169	373,777	1	1.00

2025-27 Biennium

Cross Reference Number: 16500-002-00-00-00000

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2702059	1441894		WSU C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	6	7,501	180,024	94,891	274,915	1	1.00
6969002	1010320	11237	WSU C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	8	9,521	10,680	3,107	13,787	0	0.00
6969002	1010320	11237	WSU C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	7	9,076	0	0	0	0	0.00
6969005	1010350	66061	WSU C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	9	9,991	59,760	17,384	77,144	0	0.00
6969005	1010350	66061	WSU C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	8	9,521	0	0	0	0	0.00
General Funds										250,464	115,382	365,846		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										250,464	115,382	365,846	1	1.00

Budget Narrative

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

Elections Division

Source	Fund	ORBITS Revenue Acct	2021-2023 Actual	2023-25 Legislatively Adopted	2023-25 Legislatively Approved	2025-27		
						Agency Request	Governor's Recommended	Legislatively Adopted
Non-business Lic Fees	GF	0210	701,210	657,511	657,511	657,511		
Charges for Services	OF	0410	17,638	12,000	12,000	12,000		
Fines & Forfeitures	GF	0505	286,137	224,419	224,419	224,419		
Interest Income	OF	0605	68,929	-	-	-		
Grants	OF	0910	7,000	-	-	-		
Sales Income	OF	0705	2,156	4,000	4,000	4,000		
Other Revenues	OF	0975	1,013,990	1,235,896	1,235,896	1,013,990		
Transfer to General Fund	GF	2060	(987,347)	(881,930)	(881,930)	(881,930)		
Subtotal Other Funds			1,109,713	1,251,896	1,251,896	1,029,990		
Interest Income	FF	0605	285,734	-	-	-		
Federal Funds	FF	0995	2,092,804	-	-	-		
Total Other Funds and Federal Funds			3,488,251	1,251,896	1,251,896	1,029,990		

Agency Request

Governor's Recommended

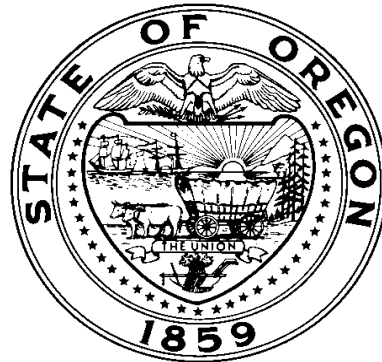
Legislatively Adopted

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Budget Narrative

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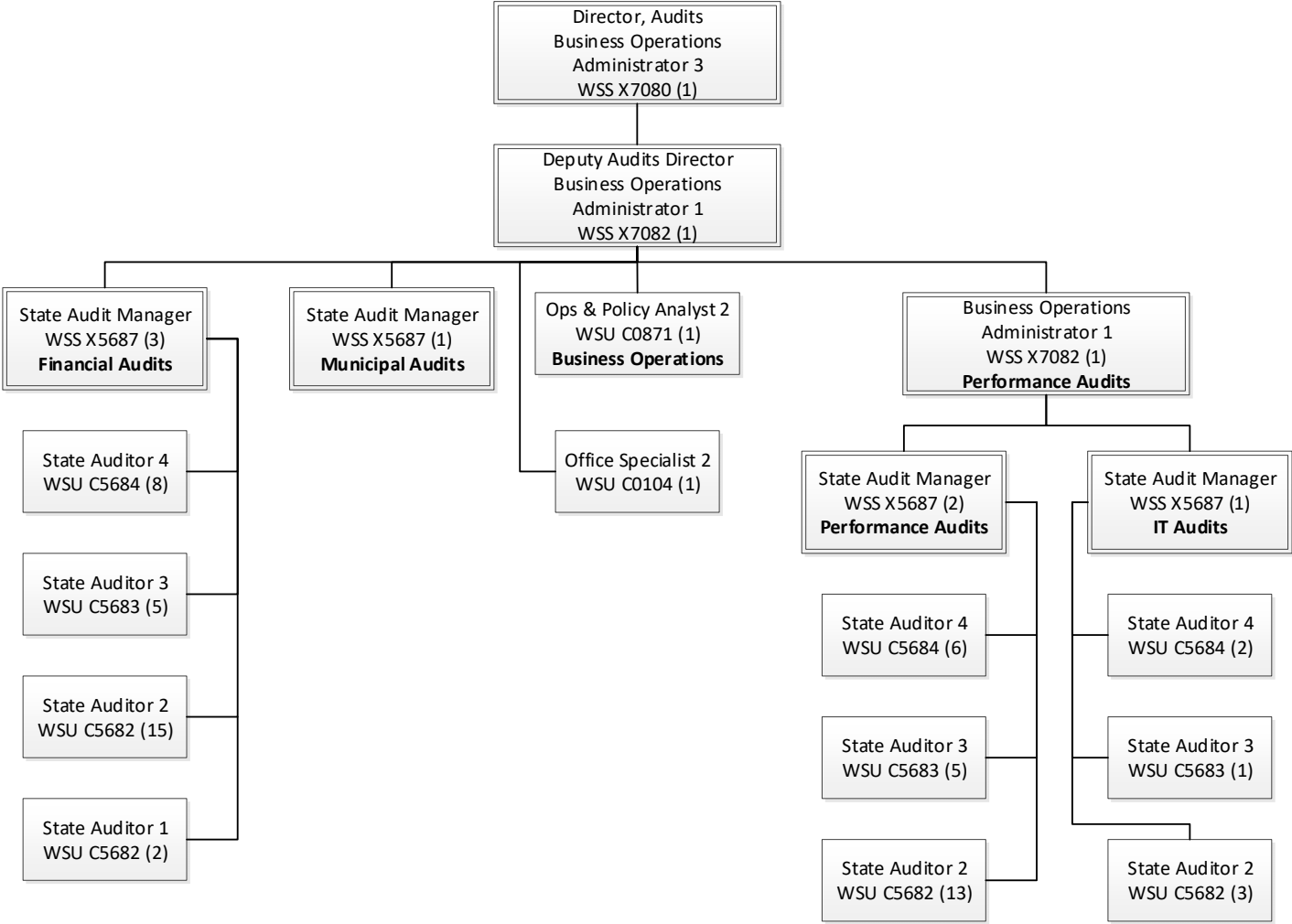
Office of the Secretary of State



Audits Division 2025-27 Agency Request Budget

Budget Narrative

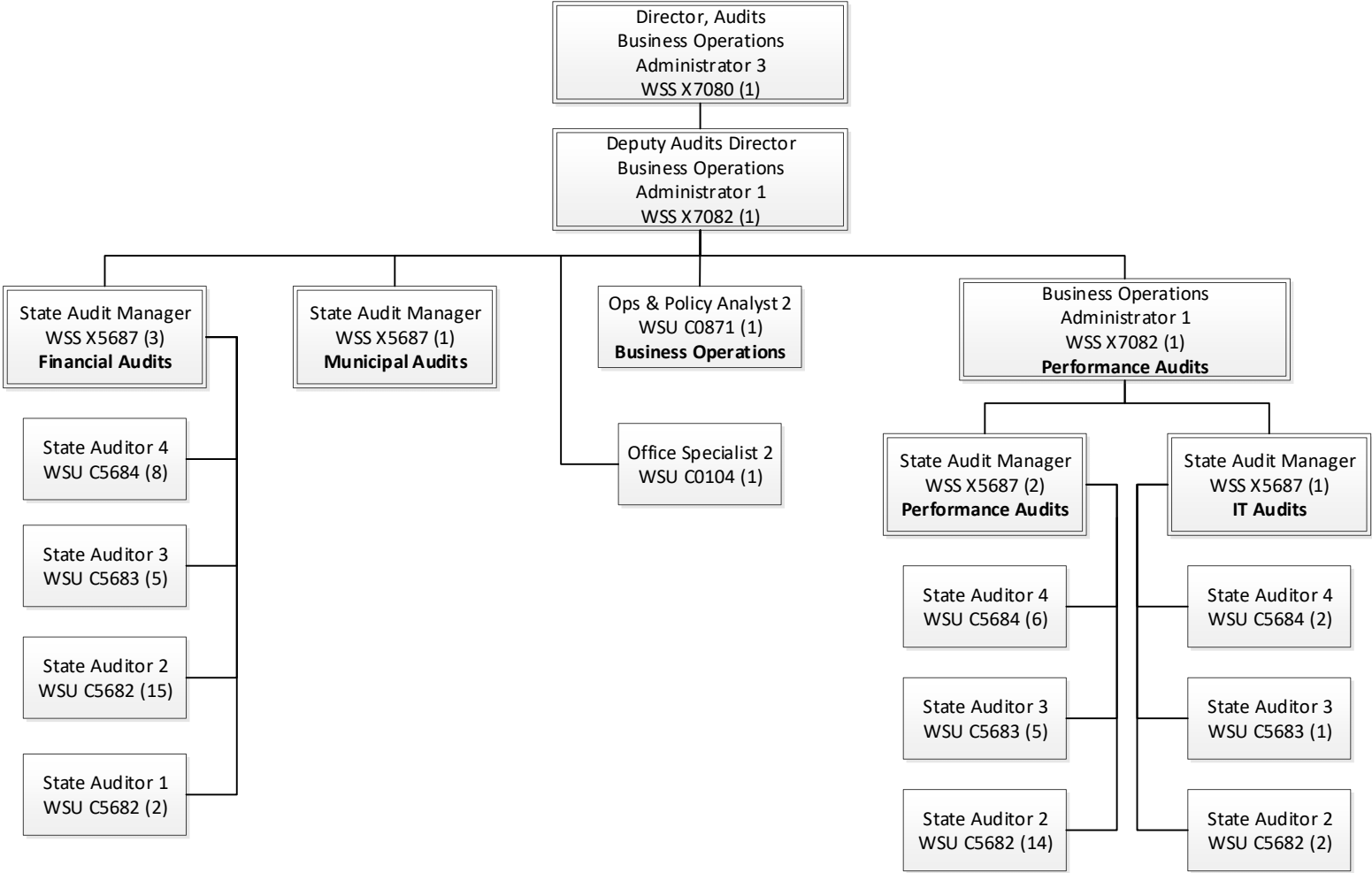
Audits Division Organizational Chart 2023 – 25 Biennium



FTE 72 Audits

Budget Narrative

Audits Division Organizational Chart 2025 – 27 Biennium



FTE 72 Audits

Budget Narrative

AUDITS DIVISION

Mission and Legal Authority

The Audits Division and the Secretary of State, as Auditor of Public Accounts, operate under the authority of the Oregon Constitution, Article VI, section 2, and ORS 297.010 through 297.990. The Secretary of State's Audits Division conducts audits to protect the public interest and improve Oregon government. We ensure public funds are properly accounted for and spent in accordance with legal requirements. These efforts help accomplish the Secretary of State's vision to deliver better results to members of the public through greater accountability and transparency and to promote more efficient and effective service delivery.

Revenue

General Account – Under ORS 297.230, the Audits Division is required to estimate its expenses in advance and charge state officers, departments, boards and commissions for their share of audit costs during the biennium. This approach contributes to greater auditor independence and agency accountability. With few exceptions, the division charges each state agency based on their share of total state expenditures, revenues, cash and FTE. If cost estimates are too high at mid-biennium, the division reduces charges for the second year. The budget for the division reflects an early estimate of \$43,986,942 in assessments for the 2025-27 biennium.

Municipal Account – In general, municipal corporations in Oregon are required to be audited every year and file copies of their financial reports with the division. Municipalities spending less than \$1,000,000 in a fiscal year that meet certain statutory requirements may be exempt from the audit requirement and can choose to have agreed-upon procedures performed. Municipalities that spend less than \$250,000 may be eligible to file a summary form. Approximately 1,800 municipal corporations file annually and pay a filing fee ranging from \$40 to \$500. The division estimates \$600,000 in fees for the 2025-27 biennium. Fees collected are designated for the Municipal Audit Program, primarily the salaries of program staff.

Auditing to protect the public interest

The Secretary of State's Audits Division helps inform public officials, legislators and members of the public about whether government funds are handled properly and in compliance with laws and regulations; whether government organizations, programs and services are achieving their purposes; and whether these organizations, programs and services are

Budget Narrative

operating efficiently and effectively. To accomplish this, we focus our efforts on those areas of government that can most benefit from an independent assessment of the management of public funds and the results achieved.

Activities

- **Financial Statement Audits** - These audits provide assurance as to whether the state, or a given agency, has followed generally accepted accounting principles in preparing its financial records and compiling its financial statements and whether the amounts presented in those financial statements are essentially complete and accurate. In order to borrow funds, the state needs audited financial statements to satisfy credit-rating requirements. If an audit finds the statements lacking, Oregon's credit rating may worsen, increasing its costs to borrow money.
- **Compliance Audits** - These audits evaluate whether procedures followed are adequate and whether the state or agency has complied with applicable state and federal requirements. Recommendations are directed at improving procedures and compliance with laws and regulations. These audits are often mandated as part of federal funding.
- **Performance Audits** - These audits identify improvements an agency or program can apply to better achieve its objectives and mission. Recommendations are directed at improving management practices and procedures to produce better results, increase efficiencies, and generate savings. These audits also inform the public about the purpose and structure of state agencies and can provide assurance as well as identify opportunities for improvement.
- **Information Technology Audits** - These specialty performance audits determine whether the state's computer systems adequately protect public funds and electronic information and whether they operate as intended. Recommendations are directed at improving electronic information security, practices and procedures.
- **Municipal Auditor Monitoring** - The division's oversight of municipal auditors ensures that local governments are provided consistent and professional audit services. Municipalities contract with private audit firms to audit their financial records. Oversight is carried out by establishing requirements for these municipal auditors, reviewing a sample of their audit reports and work papers, and directly communicating deficiencies to the audit firms and municipalities. The division's oversight role is mandated by statute (ORS 297.405-555 and 297.990) and covers approximately 1,800 municipalities in Oregon.
- **Government Accountability Hotline Administration** - The State Government Accountability Hotline was authorized by statute (ORS 177.170-180) in 1995 to provide public employees and members of the public an avenue to report misuse of state funds or resources by state agencies, state employees, or persons under contract with state agencies. The law provides confidentiality for any person making a report through the hotline. Reports may result in audits, investigations or referrals to other appropriate entities. We contract for 24-hour answering services and a web-based reporting application to assist with the reporting and tracking of complaints.

Budget Narrative

- **Letters of Assurance** - Letters of Assurance are written for the bond community, State Treasurer, Department of Administrative Services and other agencies. These letters provide assurance to the bond underwriters, bond counsel and investment managers that the information included in the state or agency offering statements appears reliable, with no obvious misstatements of fact.

Challenges

- **Obtaining and Utilizing Audit Data** – Our audit progress can be slowed by legal or procedural impediments to obtaining data from state agencies. In some cases it is federal law, intended to ensure privacy and confidentiality, which imposes use restrictions without regard to auditing. Also, we increasingly utilize large data sets to perform our audit work. This allows us to include entire client populations in our methodologies and strengthens our audit conclusions and recommendations. However, this requires agencies to provide data timely and that the data be accurate. Agencies are not always able to do so.
- **Strategic Use of Audit Resources** – Oregon state government is a multibillion-dollar enterprise that impacts everyone residing in Oregon. This means there is a substantive range of potential audit topics for the Secretary of State's Office to assess that includes a plethora of programs and services, each with their own risks. In addition, we are requested by legislation or ballot measure to perform audits of certain state-funded agencies and programs, which reduces our other discretionary audit work. Given that we have limited audit resources and cannot possibly cover all these risks, we must make strategic decisions about what to audit.
- **Measuring our Performance** – Our primary goal is to undertake audits that help agencies better meet their overall agency and program missions. Our audits and advisory reports include findings and recommendations that improve the efficiency and effectiveness of services state programs provide to members of the public. The audits and advisory reports generate important benefits, but the benefits generally cannot be measured in terms of dollar impacts. On the other hand, a long-standing priority for the Audits Division has been to identify cost savings, questioned costs, and revenue enhancements. In fact, one of our KPMs measures our performance with this priority in mind.

Actions taken

- **Audit Data and Methodologies** –We will continue to work with state agencies and DOJ to improve access to information. In addition, we will continue to expand staff capabilities to use large data sets through enhanced training, information exchange with peer audit organizations and utilization of leading-edge audit tools and

Budget Narrative

methodologies. The division has a national reputation for our excellent data analytics competency and work products and has established a formal data analytics audit team to expand and enhance our knowledge of data analytics.

- **Allocating Audit Resources** – We employ an enhanced risk assessment process that allows us to better focus our limited audit resources. This approach uses specific risk factors related to the quality of internal controls and the estimated liability and level of exposure of various state departments, programs and activities. We will continue to monitor proposed legislation that may request the division to perform audit procedures and will provide input as to whether we have audit authority, whether the audit request is feasible and whether it will produce significant benefits given available methodologies and data. We will continue to work with the Joint Legislative Audit Committee to ensure that we choose audit topics that address issues of concern to the Legislature and the people of Oregon.
- **Performance Audits** – Based on the results of our risk assessment process, we create an annual audit plan that focuses our performance audit work on critical state government operations and programs. We allow for flexibility in the plan so that we can react timely to issues that unexpectedly arise.

Performance audit benefits include program improvements, better service delivery, policy and law changes, and/or cost savings. Below are some examples of the impacts of our performance audit work from calendar year 2023.

- **Oregon Health Authority: Too Early to Tell - The Challenging Implementation of Measure 110 Has Increased Risks, but the Effectiveness of the Program Has Yet to Be Determined** – This was the first legislatively mandated auditor review of Measure 110 (M110), a first-in-the-nation program decriminalizing drug possession, which passed with 58% of the vote. This audit noted it was too early to tell whether M110 will be successful. The auditors found a significant risk that policy makers and the public will be unable to gauge the impacts and effectiveness of M110 and made recommendations to address the fragmentation of services, ensure success can be measured by developing metrics and gathering necessary data, and develop clear expectations, roles and responsibilities, and support for the grant application process.
- **Oregon Racing Commission: Uncertainty and Risk Remain After Gambling Industry Has Evolved Faster than State Law** – Oregon Racing Commission (ORC) commissioners have broad authority over all aspects of animal racing and wagering in the state. ORC regulates over \$6 billion annually from wagering on races conducted inside and outside of Oregon. The state receives about \$3 million each year, with the majority going to ORC to support Oregon horse associations and those running horse race meets. The audit found the laws and rules had not kept up with the dramatical changes brought by technology and the Commission had been operating with only

Budget Narrative

five commissions and some long-standing members were overdue for successors to be appointed. In addition, there was limited oversight and transparency of how funds to support the industry were approved, distributed, and used, and the commission was missing key documentation of past oversight.

- **Oregon Health Authority: Pharmacy Benefit Managers Poor Accountability and Transparency Harm Medicaid Patients and Independent Pharmacies** – Prescription drugs reduce the need for medical services and improve and extend life. While efforts to lower drug prices have targeted manufacturers, there is growing interest in reviewing the influence of pharmacy benefit managers (PBMs). The audit found the current structure of PBMs is too complex for the state to fully assess and understand the value they provide, which is especially important in an already-expensive program like Medicaid. Furthermore, the audit found the state’s regulation of PBMs is limited and fragmented. Much of the work PBMs do is considered proprietary and not shared. Auditors also found other states have legislation to provide greater protections for patients and pharmacies, and more transparency into this complicated system. There are also alternative PBM models available for Medicaid, which make it easier for governments to provide effective oversight.
- **Oregon Health Authority and Oversight and Accountability Council: Funding and Delivery of Measure 110 Substance Use Disorder Services Shows Progress, but Significant Risks Remain** –This report was the second legislatively mandated auditor review focused on services provided through Behavioral Health Resource Networks (BHRN) established statewide in July 2022. The audit found the \$260 million in grants has successfully helped expand community-based services and cultural competence among grantees was prioritized, which is likely to improve service access statewide and help address inequities in substance use treatment and outcomes. Auditors also found BHRN providers have increased spending and the number of clients served, but the first year of reporting showed limited spending and services that may indicate some of Oregon’s 42 networks may not yet be providing all required services. Although OHA publishes reports on BHRN spending and number of clients served, additional reporting on staffing, services, and capital expenditures could better demonstrate the program’s impact and effectiveness.

Budget Narrative

Measures

The Audits Division evaluates its performance with measures that address our efficiency and effectiveness.

Quality and Timeliness

Government Auditing Standards require that audit organizations undergo an external review every three years to determine whether they follow those standards. The Audits Division passed its tenth consecutive external review in May 2022, representing nearly 30 years of continuous, professional and reliable auditing. The division has consistently received opinions of compliance with auditing standards from our external peer reviews.

In addition, we focus our efforts on two key deadlines for financial audits. By December 31 of each year, we complete audits of agency financial statements as well as the state's combined statewide statement. By March 31, we must complete and report on all our testing of transactions in agencies that receive federal funding for compliance with federal requirements. Despite increased auditing and reporting requirements and fewer auditors over the past 20 years, the state has met those deadlines in most instances; exceptions were due to extraordinarily complex accounting changes or extraordinary circumstances such as the 2020-21 pandemic.

Dollar Savings per Dollar Spent on Performance Audits

Because the scope and diversity of state services far exceed the Audits Division's capacity to audit them, we need to be mindful of the cost of our work relative to benefits we generate. At the same time, we expect that many of our audits will result in important program improvements that are not measurable in dollar terms. For instance, some audits may not result in quantifiable cost savings but do have a great impact in terms of program effectiveness and, in some cases, have resulted in policy and law changes. It is also challenging to measure and quantify the value of providing transparent, objective information to the public about the performance of their state government but reporting to the public is a critical role and strategy of the Audits Division. There is likely to be considerable variation from year-to-year in this measure, depending on our audit objectives and results.

Implementation of Audit Recommendations

Audit recommendations produce improvements only if they are implemented. We will continue to build a persuasive case for change in our audit reports and will focus our efforts on developing recommendations that address the causes of problems we identify in a feasible way.

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We follow up with agencies to determine the implementation status of our recommendations. We use a report response template that requires agencies to clearly state their agreement or disagreement with our recommendations, commit to a timeframe for completing implementation and identify a person responsible for reporting on the agencies' progress. We conduct limited recommendation follow-up procedures to help assess the impact of our audit work, promote accountability and transparency within state government and ensure audit recommendations do not go unaddressed. We communicate regularly with the Joint Legislative Audit Committee on the results of our audit work and resulting impact.

Budget Narrative

SECRETARY OF STATE
AUDITS DIVISION
ESSENTIAL PACKAGES

1. **Purpose** – Essential Packages adjust the base budget to reflect the agency’s 2025-27 current service level requirements.
2. **How Achieved** – The following Essential Packages adjust the Audits base budget to reflect 2025-27 current service level requirements.

010 – Adjusts 2025-27 biennium projected vacancy factor budget savings based on staff turnover from April 1, 2023, through March 31, 2024. The package also adjusts the costs of non-ORPICS personal services items not included in the ORPICS generated total. Non-ORPICS personal services items include debt service on the Pension Obligation Bonds (POB). The package decreases Other Funds (\$133,515).

031 – Provides a general inflation increase for Services and Supplies costs. The package also adjusts State Government Service charges to reflect 2025-27 changes. The package increases Other Funds \$29,740.

3. **Staffing Impact** – None.
4. **Revenue Source** – Other Funds is decreased by (\$103,775).

Budget Narrative

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Audits Division
 Cross Reference Number: 16500-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	36,039	-	-	-	36,039
Total Revenues	-	-	\$36,039	-	-	-	\$36,039
Transfers Out							
Transfer Out - Intrafund	-	-	(169,554)	-	-	-	(169,554)
Total Transfers Out	-	-	(\$169,554)	-	-	-	(\$169,554)
Personal Services							
All Other Differential	-	-	111,000	-	-	-	111,000
Public Employees' Retire Cont	-	-	23,354	-	-	-	23,354
Pension Obligation Bond	-	-	(60,746)	-	-	-	(60,746)
Social Security Taxes	-	-	8,492	-	-	-	8,492
Paid Family Medical Leave Insurance	-	-	444	-	-	-	444
Mass Transit Tax	-	-	17,588	-	-	-	17,588
Vacancy Savings	-	-	(233,647)	-	-	-	(233,647)
Total Personal Services	-	-	(\$133,515)	-	-	-	(\$133,515)
Total Expenditures							
Total Expenditures	-	-	(133,515)	-	-	-	(133,515)
Total Expenditures	-	-	(\$133,515)	-	-	-	(\$133,515)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Cross Reference Name: Audits Division

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 16500-007-00-00-00000

<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

Secretary of State
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	(474,480)	-	-	-	(474,480)
Total Revenues	-	-	(\$474,480)	-	-	-	(\$474,480)
Transfers Out							
Transfer Out - Intrafund	-	-	474,480	-	-	-	474,480
Total Transfers Out	-	-	\$474,480	-	-	-	\$474,480
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	196,090	-	-	-	196,090
Total Revenues	-	-	\$196,090	-	-	-	\$196,090
Transfers Out							
Transfer Out - Intrafund	-	-	(166,350)	-	-	-	(166,350)
Total Transfers Out	-	-	(\$166,350)	-	-	-	(\$166,350)
Services & Supplies							
Instate Travel	-	-	1,387	-	-	-	1,387
Out of State Travel	-	-	1,609	-	-	-	1,609
Employee Training	-	-	6,515	-	-	-	6,515
Office Expenses	-	-	3,828	-	-	-	3,828
Telecommunications	-	-	3,437	-	-	-	3,437
State Gov. Service Charges	-	-	182,304	-	-	-	182,304
Data Processing	-	-	1,661	-	-	-	1,661
Publicity and Publications	-	-	646	-	-	-	646
Professional Services	-	-	137,905	-	-	-	137,905
IT Professional Services	-	-	22,470	-	-	-	22,470
Attorney General	-	-	20,615	-	-	-	20,615
Employee Recruitment and Develop	-	-	554	-	-	-	554
Dues and Subscriptions	-	-	2,075	-	-	-	2,075
Facilities Rental and Taxes	-	-	(361,848)	-	-	-	(361,848)
Other Services and Supplies	-	-	2,162	-	-	-	2,162
Expendable Prop 250 - 5000	-	-	1,156	-	-	-	1,156

____ Agency Request
 2025-27 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	3,264	-	-	-	3,264
Total Services & Supplies	-	-	\$29,740	-	-	-	\$29,740
Total Expenditures							
Total Expenditures	-	-	29,740	-	-	-	29,740
Total Expenditures	-	-	\$29,740	-	-	-	\$29,740
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 101 - ISD Position True-Up

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	12,804	-	-	-	12,804
Total Revenues	-	-	\$12,804	-	-	-	\$12,804
Transfers Out							
Transfer Out - Intrafund	-	-	(12,804)	-	-	-	(12,804)
Total Transfers Out	-	-	(\$12,804)	-	-	-	(\$12,804)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

Budget Narrative

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

Audits Division

Source	Fund	ORBITS Revenue Acct	2021-2023 Actual	2023-25 Legislatively Adopted	2023-25 Legislatively Approved	2025-27		
						Agency Request	Governor's Recommended	Legislatively Adopted
Charges for Services	OTH	0410	36,348,659	38,139,560	38,139,560	44,586,942		
Transfer Out - Intrafund	OTH	2010	(9,934,330)	(9,571,542)	(8,764,542)	(12,019,603)		
Total Other Funds			26,414,329	28,568,018	29,375,018	32,567,339		

Agency Request

Governor's Recommended

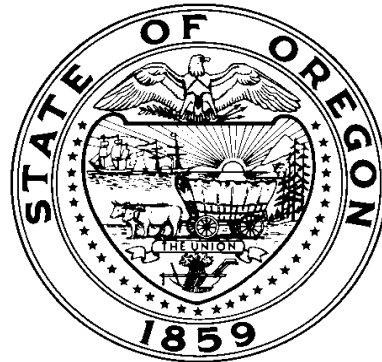
Legislatively Adopted

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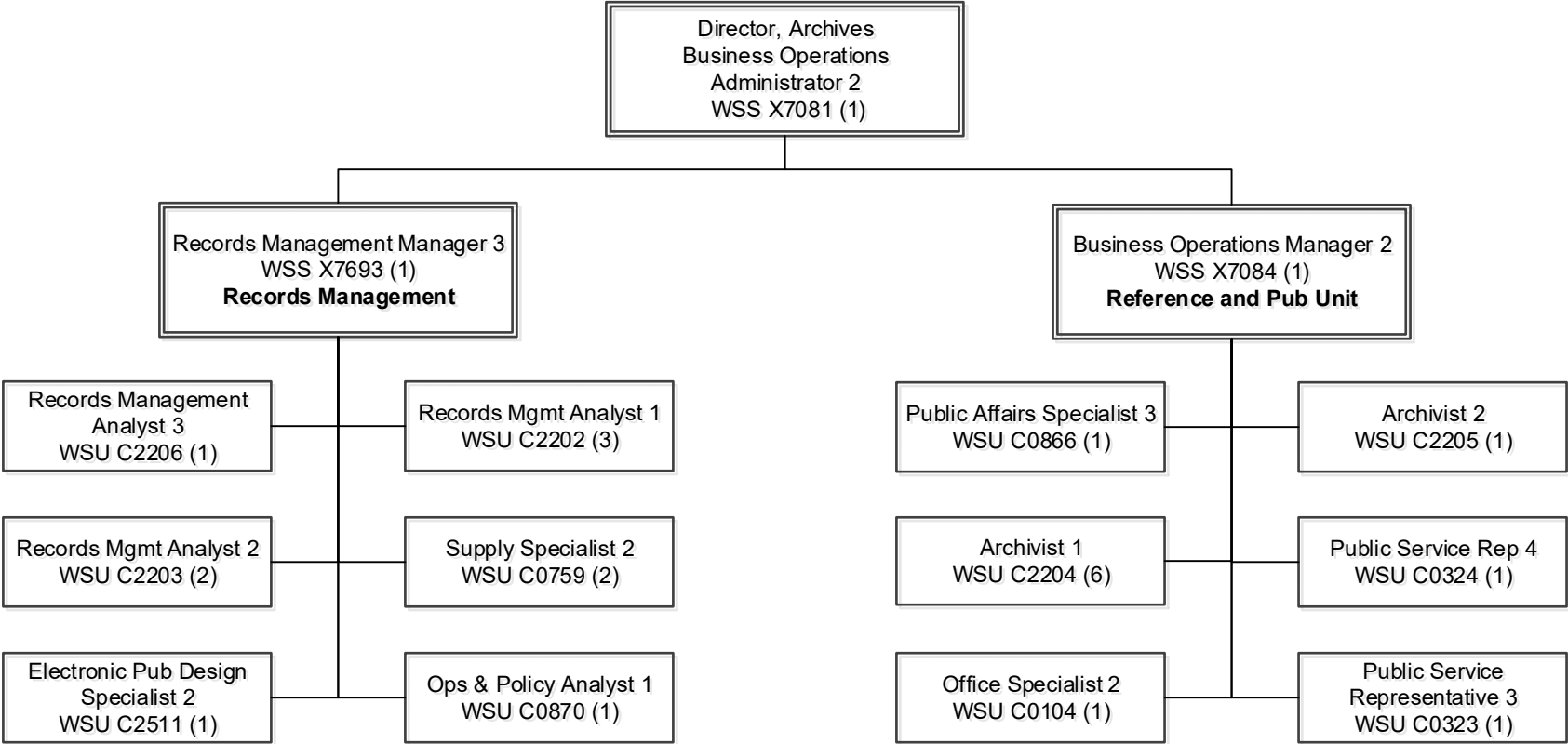
Office of the Secretary of State



Archives Division 2025-27 Agency Request Budget

Budget Narrative

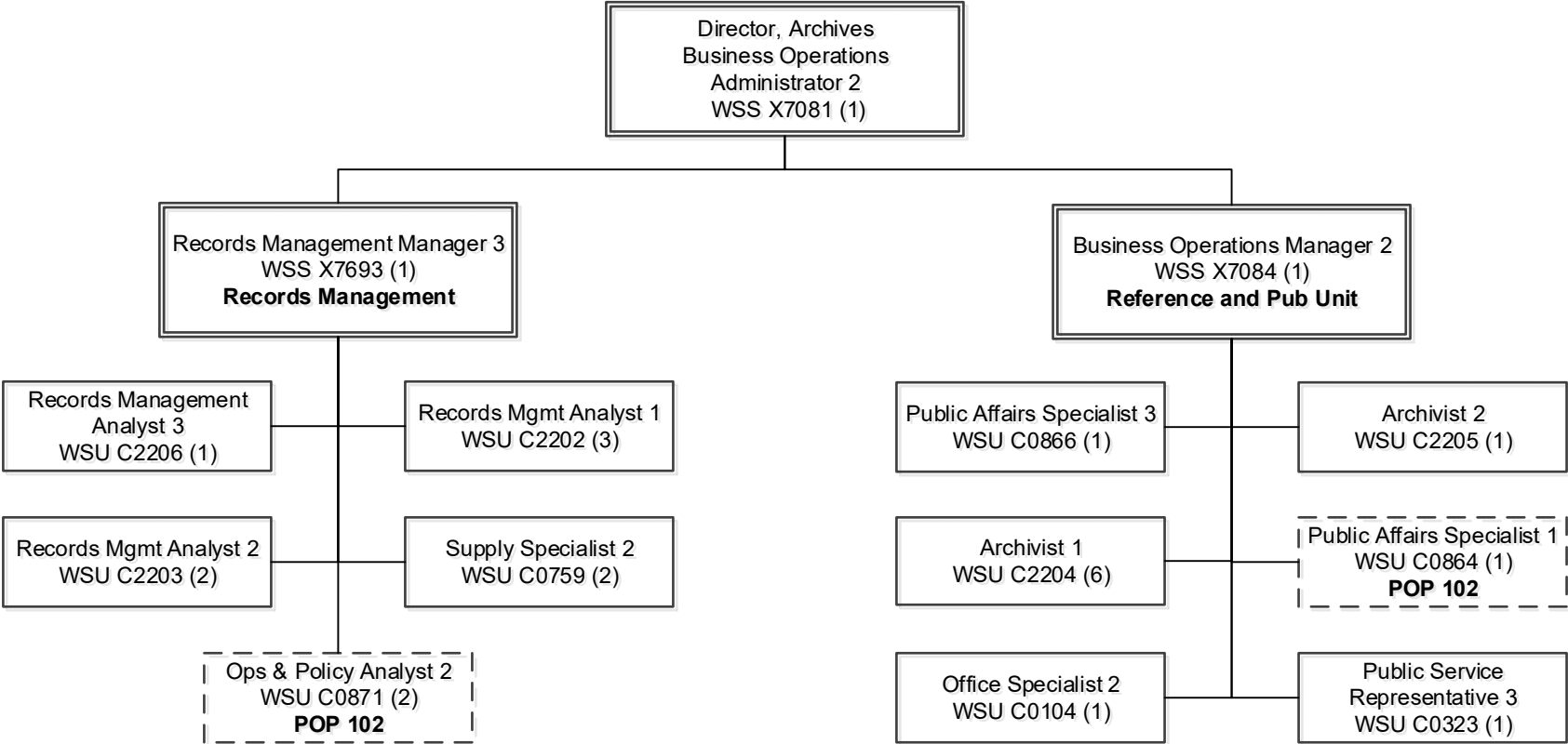
Archives Division Organization Chart 2023-25 Biennium



FTE 24.00 Archives

Budget Narrative

Archives Division Organization Chart 2025-27 Biennium



FTE 24.00 Archives

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ARCHIVES DIVISION

Mission and Legal Authority

The Archives Division is the state's authority on the orderly management and preservation of critical government information. It ensures our state government is transparent, accountable, and accessible to the public. The division identifies, preserves and provides long-term access to the permanently valuable records of Oregon government and provides records management advice and assistance to all levels of Oregon government to facilitate the prompt disposition of records. It writes standards and issues guidance for the appropriate use of technology and media to ensure the accessibility of record information for its full scheduled retention. The Archives Division manages the Oregon Records Management Solution, a proactive electronic records management program that is available to all Oregon government agencies, and actively collaborates with State IT leadership to make records-centered decisions in information systems. It also operates the State Records Center, providing inexpensive storage of state agency records, and operates the Security Copy Depository, providing a secure, climate-controlled storage area for state agency and political subdivision microfilm. The Archives Division receives the State's "Official Documents" required to be filed with the Secretary of State. Additionally, the Archives Division receives, verifies, processes, publishes, and maintains all state agency, boards, and commissions administrative rules, and publishes the Oregon Blue Book. The Archives Division operates under the authority of ORS 192.001-192.170; ORS 357.805-357.895; ORS 171.407, 171.420-171.430; ORS 177.120; and ORS 183.325-183.362.

Revenue

Other Fund Revenue

The division has five programs funded by Other Fund revenues: Archives and Records Management, State Records Center, Microfilm Storage (aka Security Depository), Oregon Administrative Rules, and Oregon Blue Book. Services provided by the Archives and Records Management revenues include storage and access to Oregon's historically valuable records, training, advice and assistance in archives and records management, retention schedule development for all public agencies, implementation and management of the Oregon Records Management System (ORMS), publication of the Oregon Blue Book and the filing and management of official documents. Archives and Records Management Other Fund revenues for 2025-27 is projected to be \$19,509,104. The Oregon Blue Book program is funded through the sales of the book and assessments. The Legislature has asked the Secretary of State to secure a stable funding source for future budget requests. The 2025 sale price is \$18 per book. The State Records Center is funded

Budget Narrative

through an assessment process to state agencies based on their cubic storage space at the State Records Center. State Records Center Other Fund revenues for 2025-27 is projected to be \$3,407,470. The Security Copy Depository charges a per reel-based fee to state and local government agencies for environmentally secure storage of security microfilm. This fee covers the rent on the Archives Building charged to other funds and one full-time employee responsible for managing the depository. Security Depository Other Fund revenues for 2025-27 is projected to be \$311,220.

The division may also apply for Federal Funds, through grants provided by the National Historical Publications and Records Commission. The State Historical Records Advisory Board grant is a continuing grant.

Miscellaneous Receipts

Public and State agency customers have a need for copies of historical documentation. Nominal charges are set for these services. In accordance with ORS 283.250, a miscellaneous receipts account is established at the State Treasury.

Customers and Business Drivers

The Archives Division is divided into two units: Reference and Publications (including Official Documents and Oregon Blue Book) and Records Management and Administrative Rules (which includes the Oregon Records Management Solution, State Records Center, Oregon Administrative Rules, and Security Copy Depository). In addition, the State Archives is responsible for managing and staffing the State Historical Records Advisory Board, which is charged with working to protect all the state's historical resources by providing advice and assistance as well as working with the State Heritage Commission, State Library and State Archives to all historical societies, museums and archives in the state.

Program Activities

Reference and Publications

The Reference and Publications Unit maintains and provides access to Oregon's permanently valuable records to the public. The Reference Unit is also responsible for developing and implementing preservation and migration strategies to ensure long-term public access to permanent records while assuring their authenticity. Government agencies, attorneys, genealogists and family historians, academics and the general public are all regular customers of the Archives Division's Reference Unit and use a variety of records, including those of the Legislature, elected officials, state agencies and local governments. Many of these records are used in a traditional manner such as investigating legislative intent, tracing a family's history, or conducting original historical research. However, the records in the Archives have also been used to do

Budget Narrative

such things as market Oregon, help other states develop programs or legislation initially developed in Oregon, write or illustrate books and publications and even to decorate homes and offices.

Reference activities are driven by a combination of demand for services and proactively identifying records of potential historic value and interest. Demand is a result of customer need and awareness of service availability. These variables are managed by providing more information about resources to customers, primarily via the internet, and by providing opportunities for customers to choose their own services. For example, customers can choose to serve themselves in the initial stages of an inquiry by interfacing with the Archives' website and requesting information be delivered electronically. Materials that are scanned on demand to fulfill customer needs are then placed online where they are accessible to others free of charge.

Outreach is a key component of raising awareness of the records stored in the Archives. This is accomplished primarily using social media, the development of physical and online exhibits and by hosting open houses and providing tours. These activities inform citizens of our holdings as well as educate them on how to access and use the records. Popular events include hosting a booth at the Oregon State Fair showcasing materials from the Archives.

The Reference and Publications Unit is also responsible for compiling and publishing the print version of the biennial Oregon Blue Book, and for maintaining and updating the free, enhanced web version of the Blue Book.

All services provided by this unit are designed to promote government transparency and accessibility.

Records Management

The Records Management Unit (RMU) oversees the effective management of government information throughout the state. The unit is responsible for writing records retention schedules to assist agencies in keeping information only as long as it is beneficial to the citizens of Oregon; providing advice and assistance on a variety of Records Management issues; developing standards relating to access, security and retention of information; training state and local governments in the proper management of information; and operating the State Records Center and Microfilm Security Copy Depository. The Records Management Unit has been instrumental in the implementation and management of the Oregon Records Management Solution (ORMS), a statewide electronic records management system currently being offered to all levels of government as a Software as a Service solution. There are over 100 state and local government agencies using ORMS.

Budget Narrative

The RMU has traditionally relied on both in-person meetings and remote communications to fulfill its mission. It was a pioneer in the use of web-based training for records management and has expanded this dramatically as technology has improved. In the current environment, the RMU has switched to an exclusively remote model, which it was well situated to use due to its deep experience with remote communications technologies. The RMU also provides tools and resources for disaster preparedness, management of electronic communication technologies, micrographics and digital imaging via the web. Records retention schedules for state and local agencies are likewise accessible on the Archives' website. The RMU offers monthly records training on a variety of topics and continues to expand its offerings as new technologies change the way records management can be performed. The unit regularly assists agencies that are moving from paper-based to paperless environments, helping the agencies plan and implement new file structures and retention plans within next-generation electronic records management systems (ERMS). Outreach in the implementation and use of ERMS technologies acts as a force multiplier, allowing the RMU to broadly improve the state's management, access and proper retention of records in all environments.

Members of the RMU have and continue to engage in statewide and national working groups, committees and organizations which address issues in records and technology, including social media, modern integrated office environments and access problems with technology. They also regularly present their work at professional conferences. All services provided by this Unit are designed to promote government transparency, accountability and accessibility.

State Records Center

The State Records Center, which is part of the Records Management and Administrative Rules Unit, provides low-cost, high-density storage for inactive records of state agencies. The unit provides access to records stored at the State Records Center only to the agency that deposited them. The Records Center currently houses close to 90,000 cubic feet of records at a fraction of the cost of comparable private vendors and prides itself on a 24-hour turnaround on all agency requests.

Security Copy Depository

The Security Copy Depository, which is also a part of the Records Management and Administrative Rules Unit, stores and manages over 178,000 rolls of security microfilm for state agencies and political subdivisions. Microfilm is inspected, stored, retrieved and re-filed at the request of the depository's customers. While an old technology, microfilm remains a crucial component of many government agencies' records retention strategy.

Budget Narrative

The Administrative Rules program within the RMARU serves state agencies by receiving, verifying, filing and publishing state agency administrative rules; publishes a monthly electronic Oregon Bulletin which contains notices and full text of rulemaking actions and serves to update the compilation of effective Administrative Rules; publishes the Annual Oregon Administrative Rule Compilation and provides access to Administrative Orders. The unit serves state agencies, the legal community and the general public by publishing an annual compilation of all the administrative rules of Oregon's state agencies, boards and commissions and by providing advice and assistance in researching previous versions of administrative rules. The unit provides free access to current administrative rules and provides access to proposed rulemaking in a free and continuously updated online version of Oregon's Administrative Rules.

The online Oregon Administrative Rules Database went live in October 2017. The database not only streamlines Oregon's state agencies' process for filing administrative rules, but also automatically files agencies' rules with Legislative Counsel for their statutory review. In addition, the database allows the public to search rulemaking notices and all of Oregon's administrative rules by rule number and by keyword. The database also includes a reporting feature that allows state agencies to submit required annual reports on their rulemaking activities to the Legislature.

Challenges

Reference

- Ability to answer high volume of written, phone, and email requests within the required five days of receipt while maintaining a high level of in-person service impacted by personnel changes.
- Ongoing management of permanently valuable records ("processing"), including: transferring records from the creating agency to the State Archives; accessioning (documenting legal transfer of records); preserving (proper long-term housing and storage); and creating online guides to ensure researchers are able to find the records and have timely access.
- Ensuring long-term access to unique legislative audio records which are at risk due to hardware obsolescence and/or recordings stored on inherently unstable media (e.g., 1/4" reel-to-reel, cassette tapes, and Sawyer Rols) not engineered for long-term preservation and use.
- Expanding the Archives digital collections to provide greater remote and self-service options for researchers.
- Addressing the lack of storage capacity in Archives stack areas.
- Migrating the Oregon Blue Book style sheets from QuarkXpress software to Adobe InDesign to ensure long-term sustainability and uninterrupted publication.

Budget Narrative

- Statutorily set publication deadlines are met despite the ever-increasing volume of Administrative Rules and Notices being filed monthly. State Agency Rules Coordinators are provided advice and assistance about filing requirements and procedures by telephone, email, online and group trainings, and on-site visits, and when necessary, are referred to their legal counsel.

Actions Taken

- Hired and trained new employees to staff the Reference Unit at full capacity.
 - Assigned “Lead” worker at the Reference Desk to increase efficiencies in onboarding and training and continue to improve customer service experience.
 - Revised Standard Operating Procedure (SOP) manual to increase efficiencies in service and create more robust training resources for staff.
 - Continued cross-training initiatives in support of succession planning and staff retention.
- Assigned “Lead” worker to oversee intern and volunteer projects to assist with “processing” to make more records discoverable.
- Investigated options for archival management system (AMS) with goal of getting collection descriptions (“finding aids”) online to make it easier to search for and locate records.
- Conducted pilot project to determine feasibility of digitizing at-risk legislative audio in-house. Using that data to issue an RFP to out-source digitization of audio tapes. Audio digitized during the pilot project was placed online in OSA’s Web Drawer and is now available to the public free of charge.
- Purchased large format scanner to digitize fragile and at-risk volumes for preservation and remote access.
- Completed significant clean-up project of legislative metadata to better improve search functions.
- Implemented Phase 4 of transitioning from traditional shelving to compact shelving, which completes the conversion and increases capacity to 90,000 cubic feet.
- Issued an RFP to hire a designer to rebuild Oregon Blue Book style sheets in Adobe InDesign to ensure continuity in publishing biennially.

Records Management

- Lack of consistent statewide implementation of proper management of electronic information in government.
- Need to update special retention and disposition schedules on a five-year cycle.
- Need to update our general schedules issued as OARs on a five-year cycle and keep them in sync with one another.

Budget Narrative

- The increasing demand for advice and assistance by state and local agencies on a variety of Records Management issues, especially those relating to electronic records (i.e., use, access, retention, ownership, social media, etc.)
- Need to stay abreast and involved with technology change and adoption at the state level to ensure that management of record information is considered in all phases.
- Ever-changing standards and retention requirements set at the national, state and local level that affect how records are kept and for how long.
- Effectively training all state and local government employees on their responsibilities in managing public records.
- Statutorily set publication deadlines are met despite the ever-increasing volume of Administrative Rules and Notices being filed monthly. State Agency Rules Coordinators are provided advice and assistance about filing requirements and procedures by telephone, email, online and group trainings, and on-site visits, and when necessary, are referred to their legal counsel.

State Records Center

- Maintaining 24-hour turnaround time on all requests
- Destroying records as soon as their authorized retention period has been met.
- Updating and modernizing the inventory tracking system for greater efficiency.

Security Copy Depository

- Fulfilling requests for microfilm within 24 hours of receipt.
- Inspecting each roll of microfilm to ensure compliance with national and international standards that have been adopted by the Archives Division.

Actions Taken

- Continuing to expand the usage of the Oregon Records Management Solution to state and local agencies throughout the state.
- Working with agencies using their own ERMS to help them operate them more effectively and in compliance with good records management practice.
- Becoming active partners with statewide IT leadership to advise on the adoption of new technologies and identifying proactive management of records within them.

Budget Narrative

- Becoming part of statewide efforts to roll out and standardize use of the Microsoft 365 productivity tools, implementing records retention as part of the project.
- Engaging with the greater records management community through interstate organizations and ad-hoc committees. Sharing standards and lessons learned, cooperatively developing more consistent next-generation rules and guidelines.
- Monthly training with state and local government agencies on their responsibilities as a public employee as it relates to public records. Expanding training offerings with new courses as needs change.
- Updating schedules to ensure that public records are only kept for as long as they are necessary to meet fiscal, legal, administrative and historical requirements. Focusing on greater standardization to make the process more efficient.
- Systematically updating all current general retention schedules in OAR to ensure consistency between them.
- Providing proactive guidance via text resources, training videos, and self-directed trainings to provide information on demand.

Oregon Blue Book

The Oregon Blue Book is fact-checked, edited and updated every odd-numbered year according to a strict publication schedule, and the enhanced on-line version is updated daily.

Actions Taken

- The web-based version of the Oregon Blue Book will continue to evolve as an initial access point for information about Oregon, our history, and our government. Links to state agency websites, contact information for elected officials and fact-checked information are readily available. The Oregon Blue Book's standardized, consistent and reliable information builds trust with Oregonians and helps them navigate all levels of their government – creating a better understanding of our entire state.
- Enhancing the print version of the Oregon Blue Book to increase its value to Oregonians. The theme of the 2023-24 Blue Book is *Oregon's Four National Monuments*, introducing these special places to the many living in our state who've yet to visit them.
- Continuing to upgrade our website to enhance the user experience and tell the story of Oregon through our history, government, people, and geology.

Budget Narrative

Measurements

The Archives Division evaluates its performance on an annual basis through a survey that measures the satisfaction of its customers, both public and government. The Archives Division also monitors access to its information online and to its physical holdings and keeps track of web activity when new information is posted.

Budget Narrative

SECRETARY OF STATE
ARCHIVES DIVISION
ESSENTIAL PACKAGES

1. **Purpose** – Essential Packages adjust the base budget to reflect the agency’s 2025-27 current service level requirements.
2. **How Achieved** – The following Essential Packages adjust the Archives base budget to reflect 2025-27 current service level requirements.

010 – Adjusts 2025-27 biennium projected vacancy factor budget savings based on staff turnover from April 1, 2023, through March 31, 2024. The package also adjusts the costs of non-ORPICS personal services items not included in the ORPICS generated total. Non-ORPICS personal services items include debt service on the Pension Obligation Bonds (POB). The package increases Other Funds \$85,539.

022 – This package phases out S&S amounts for POP 112, Compact Shelving, received in the 2023-25 budget in the amount of Other Funds (\$750,000).

031 – Provides a general inflation increase for Services and Supplies costs. The package also adjusts State Government Service charges to reflect 2025-27 changes. The package increases Other Funds \$802,763.

033 – This package adjusted rent expenditures above standard inflation increasing Other Funds \$44,389.

3. **Staffing Impact** – None.
4. **Revenue Source** – Other Funds is increased by \$182,691.

Budget Narrative

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Budget Narrative

Archives Division

Policy Package 102 – Archives Position True-Up

Purpose

As a separate constitutional officer, the Secretary of State is guided by a distinct public service mission. The mission of the Secretary's Archives Division is to manage and promote access to information while protecting and celebrating Oregon's history. The Secretary of State's Archives Division houses the permanently valuable records of all levels of Oregon government. The Archives Division has two main program areas: Reference and Publications and Records Management and Administrative Rules. Reference and Publications maintains and provides access to the historically valuable records of Oregon government and is responsible for the creation and publication of Oregon's Blue Book. Records Management works with all government entities to manage public records and is responsible for the filing and publishing of Oregon Administrative Rules.

Modernization efforts over the past decade have contributed to increased positive impact in the services the division provides with the development of the Oregon Administrative Rules Database (OARD) and the expansion of the digital presence of the Oregon Blue Book. The division's management team constantly reassesses how to best utilize staff to achieve the greatest outcomes for the public. From this analysis the team has identified three positions which need to be re-classified to account for their ongoing responsibilities.

As the work has evolved, rules coordinators have been able to take a more active role in their rule filing activities through the OARD dashboard. The support positions at the Archives have seamlessly adapted to meet the needs of the customers. For these reasons, it is critical that the OPA 1 and Electronic Publishing Design Specialist 2 positions be re-classified to OPA 2 positions to best support the needs of those customers. The OPA 2 positions act as System Administrators in the OARD system, and as lead trainers for the state's administrative rules coordinators. This work could not be performed at the level needed without the requested re-classifications.

The Public Services Representative 4 should be re-classified to a Public Affairs Specialist 1 position to capture the need of pro-active public outreach and community engagement needed with the work of the division's Oregon Blue Book design and distribution. The re-classification is also needed to adapt to the work of developing virtual exhibits content and relevant social media content to best assist users of the Archives and educate the public on the history of Oregon.

Budget Narrative

How Achieved

Reclass Positions

Position #	Title After Reclassification	Current Classification	1 Jul 23 Classification	Reclass Type	GF	OF	TF
0030020	Operations & Policy Analyst 2	WSU C0870	WSU C0871	Upward		36,075	36,075
2002003	Public Affairs Specialist 1	WSU C0324	WSU C0864	Upward		0	0
0030021	Operations & Policy Analyst 2	WSU C2511	WSU C0871	Upward		10,956	10,956
Total Personal Services							47,031

Staffing Impact

Three permanent position re-classifications requested for 25-27 biennium.

Quantifying Results

The results will be quantified by the support provided to users of the Oregon Administrative Rules Database and the improvements to the system that could be implemented over time. With qualified, highly skilled staff in those positions, the system could be modified to adapt to customer needs more quickly and high-quality training materials and modules could be created. The results would also be quantified in proactively publishing government information through the Oregon Blue Book and virtual exhibit spaces, showing up as higher page views, and vital public information being displayed and disseminated more widely.

Revenue Source

\$47,031 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	202,834	-	-	-	202,834
Total Revenues	-	-	\$202,834	-	-	-	\$202,834
Transfers Out							
Transfer Out - Intrafund	-	-	(117,717)	-	-	-	(117,717)
Total Transfers Out	-	-	(\$117,717)	-	-	-	(\$117,717)
Personal Services							
Temporary Appointments	-	-	1,747	-	-	-	1,747
All Other Differential	-	-	14,000	-	-	-	14,000
Public Employees' Retire Cont	-	-	2,946	-	-	-	2,946
Pension Obligation Bond	-	-	(19,035)	-	-	-	(19,035)
Social Security Taxes	-	-	1,205	-	-	-	1,205
Paid Family Medical Leave Insurance	-	-	56	-	-	-	56
Mass Transit Tax	-	-	4,161	-	-	-	4,161
Vacancy Savings	-	-	80,459	-	-	-	80,459
Total Personal Services	-	-	\$85,539	-	-	-	\$85,539
Total Expenditures							
Total Expenditures	-	-	85,539	-	-	-	85,539
Total Expenditures	-	-	\$85,539	-	-	-	\$85,539

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(422)	-	-	-	(422)
Total Ending Balance	-	-	(\$422)	-	-	-	(\$422)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	(1,413,890)	-	-	-	(1,413,890)
Total Revenues	-	-	(\$1,413,890)	-	-	-	(\$1,413,890)
Transfers Out							
Transfer Out - Intrafund	-	-	663,890	-	-	-	663,890
Total Transfers Out	-	-	\$663,890	-	-	-	\$663,890
Capital Outlay							
Office Furniture and Fixtures	-	-	(750,000)	-	-	-	(750,000)
Total Capital Outlay	-	-	(\$750,000)	-	-	-	(\$750,000)
Total Expenditures							
Total Expenditures	-	-	(750,000)	-	-	-	(750,000)
Total Expenditures	-	-	(\$750,000)	-	-	-	(\$750,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	895,212	-	-	-	895,212
Total Revenues	-	-	\$895,212	-	-	-	\$895,212
Transfers Out							
Transfer Out - Intrafund	-	-	(110,447)	-	-	-	(110,447)
Total Transfers Out	-	-	(\$110,447)	-	-	-	(\$110,447)
Services & Supplies							
Instate Travel	-	-	1,084	-	-	-	1,084
Out of State Travel	-	-	1,336	-	-	-	1,336
Employee Training	-	-	1,522	-	-	-	1,522
Office Expenses	-	-	3,933	-	-	-	3,933
Telecommunications	-	-	3,277	-	-	-	3,277
State Gov. Service Charges	-	-	56,195	-	-	-	56,195
Data Processing	-	-	4,148	-	-	-	4,148
Publicity and Publications	-	-	10,574	-	-	-	10,574
Professional Services	-	-	3,133	-	-	-	3,133
IT Professional Services	-	-	26,043	-	-	-	26,043
Attorney General	-	-	4,214	-	-	-	4,214
Employee Recruitment and Develop	-	-	80	-	-	-	80
Dues and Subscriptions	-	-	318	-	-	-	318
Facilities Rental and Taxes	-	-	669,592	-	-	-	669,592
Fuels and Utilities	-	-	3,256	-	-	-	3,256
Facilities Maintenance	-	-	913	-	-	-	913

____ Agency Request
 2025-27 Biennium

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____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	722	-	-	-	722
Other Services and Supplies	-	-	2,219	-	-	-	2,219
Expendable Prop 250 - 5000	-	-	1,742	-	-	-	1,742
IT Expendable Property	-	-	3,063	-	-	-	3,063
Total Services & Supplies	-	-	\$797,364	-	-	-	\$797,364
Capital Outlay							
Office Furniture and Fixtures	-	-	5,399	-	-	-	5,399
Total Capital Outlay	-	-	\$5,399	-	-	-	\$5,399
Total Expenditures							
Total Expenditures	-	-	802,763	-	-	-	802,763
Total Expenditures	-	-	\$802,763	-	-	-	\$802,763
Ending Balance							
Ending Balance	-	-	(17,998)	-	-	-	(17,998)
Total Ending Balance	-	-	(\$17,998)	-	-	-	(\$17,998)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	44,389	-	-	-	44,389
Total Revenues	-	-	\$44,389	-	-	-	\$44,389
Services & Supplies							
Facilities Rental and Taxes	-	-	44,389	-	-	-	44,389
Total Services & Supplies	-	-	\$44,389	-	-	-	\$44,389
Total Expenditures							
Total Expenditures	-	-	44,389	-	-	-	44,389
Total Expenditures	-	-	\$44,389	-	-	-	\$44,389
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 101 - ISD Position True-Up

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	17,915	-	-	-	17,915
Total Revenues	-	-	\$17,915	-	-	-	\$17,915
Transfers Out							
Transfer Out - Intrafund	-	-	(17,915)	-	-	-	(17,915)
Total Transfers Out	-	-	(\$17,915)	-	-	-	(\$17,915)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 102 - Archives Position True-Up

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	47,031	-	-	-	47,031
Total Revenues	-	-	\$47,031	-	-	-	\$47,031
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	36,264	-	-	-	36,264
Public Employees' Retire Cont	-	-	7,630	-	-	-	7,630
Social Security Taxes	-	-	2,774	-	-	-	2,774
Paid Family Medical Leave Insurance	-	-	145	-	-	-	145
Mass Transit Tax	-	-	218	-	-	-	218
Total Personal Services	-	-	\$47,031	-	-	-	\$47,031
Total Expenditures							
Total Expenditures	-	-	47,031	-	-	-	47,031
Total Expenditures	-	-	\$47,031	-	-	-	\$47,031
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00
										0	0	0	0	0.00

Budget Narrative

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POS116 - Net Package Fiscal Impact Report

Archives Division

2025-27 Biennium

Cross Reference Number: 16500-012-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
30020	41060	2263	WSU C0871 A P	OPERATIONS & POLICY ANALYST ;	27	PF	0	9	8,660	27,816	8,092	35,908	0	0.00
30021	41070	62398	WSU C0871 A P	OPERATIONS & POLICY ANALYST ;	27	PF	0	6	7,501	8,448	2,457	10,905	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										36,264	10,549	46,813		
Federal Funds										0	0	0		
Total Funds										36,264	10,549	46,813	0	0.00

Budget Narrative

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

Archives Division

Source	Fund	ORBITS Revenue Acct	2021-2023 Actual	2023-25 Legislatively Adopted	2023-25 Legislatively Approved	2025-27		
						Agency Request	Governor's Recommended	Legislatively Adopted
Charges for Services	OTH	0410	14,850,219	20,537,018	20,537,018	20,537,017		
Sales Income	OTH	0705	53,410	35,000	35,000	35,000		
Transfer In – Intrafund	OTH	1010	275,350	-	-	-		
Transfer Out-Intrafund	OTH	2010	(6,022,527)	(9,600,620)	(8,870,620)	(9,789,208)		
Subtotal Other Funds			9,156,452	10,971,398	11,701,398	13,517,909		
Federal Funds	FF	0995	-	20,000	20,000	20,000		
Total Other Funds and Federal Funds			9,156,452	10,991,398	11,721,398	13,537,909		

Agency Request

Governor's Recommended

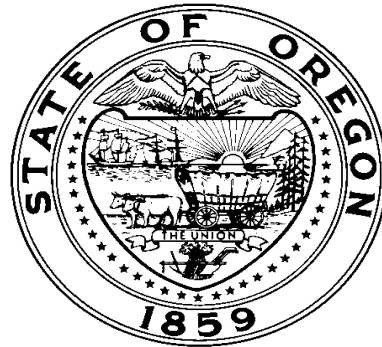
Legislatively Adopted

Budget Page _____

Budget Narrative

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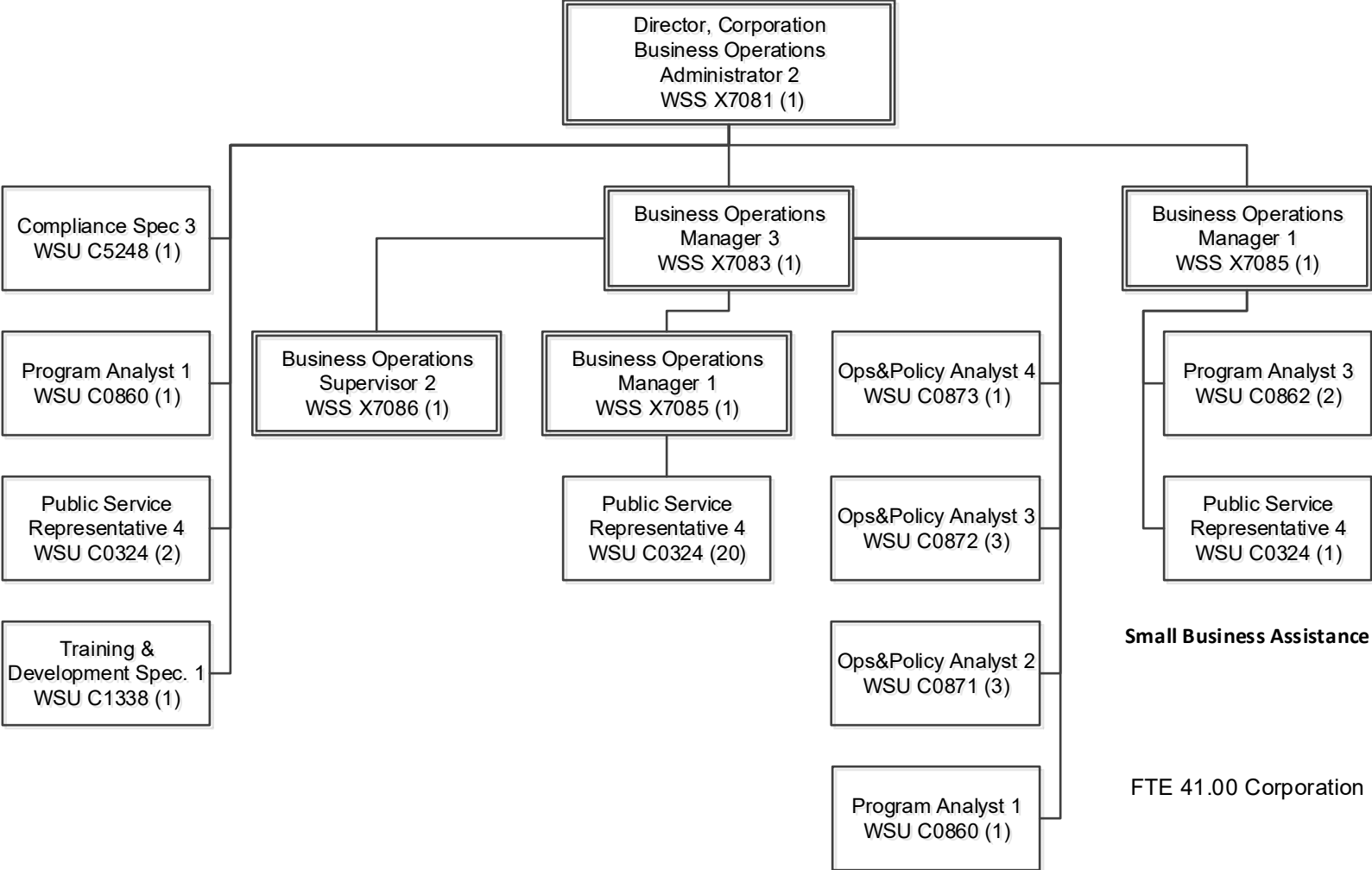
Office of the Secretary of State



Corporation Division 2025-27 Agency Request Budget

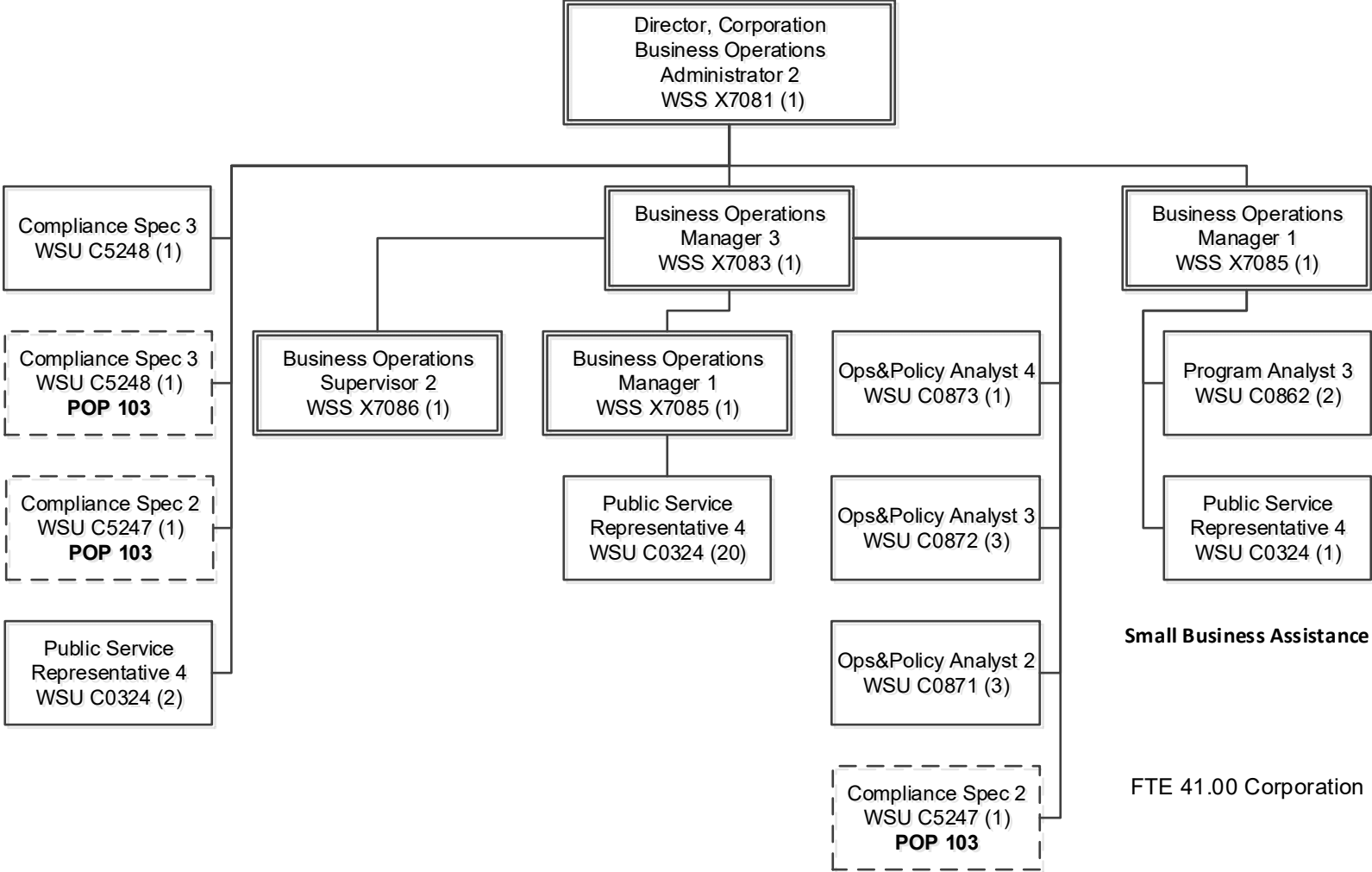
Budget Narrative

Corporation Division Organization Chart 2023-25 Biennium



Budget Narrative

Corporation Division Organization Chart 2025-27 Biennium



Budget Narrative

CORPORATION DIVISION

Mission and Legal Authority

Mission Statement:

The Secretary of State's Corporation Division is committed to fostering a thriving and equitable Oregon economy by providing essential business services to startups and established entities (for profit, nonprofit, and charitable organizations), enabling growth and job creation. By offering timely document processing, convenient access to information about entities, notaries, secured transactions, accessible public records, and support for entrepreneurs, we empower businesses of any size to succeed and contribute to a robust economy.

The Corporation Division supports individuals and businesses by facilitating the formation and operation of legal entities. Our services include entity registration, public notice of debt, trademark filing, notary public commissions, and certification of official documents. We provide accessible public records information through copies, certificates, lien searches, and online databases to foster transparency and empower informed decision-making.

The Corporation Division's Office of Small Business Assistance is committed to creating a supportive environment for Oregon's small businesses. As an ombudsman, the office bridges the gap between businesses and government, resolves disputes and streamlines processes. The office provides essential resources and information to support small businesses throughout their lifecycle, with a particular focus on addressing challenges faced by entrepreneurs. By collaborating with government agencies, the office advocates for policies that create a level playing field for all businesses, fostering economic growth and community prosperity.

Together, the Corporation Division and Office of Small Business Assistance are committed to building a more inclusive and prosperous Oregon for all. Our work aligns with the Secretary of State's vision of delivering efficient, transparent, and innovative government services that benefit Oregonians from every community.

The Corporation Division and Office of Small Business Assistance operate with a staff of 41 employees under the authority of Oregon Revised Statutes Chapters 56, 58, 60, 62, 63, 65, 67, 68, 79, 80, 87, 128, 194, 554, 647, and 648.

Budget Narrative

Revenue

The Corporation Division is funded through user fees. These fees are paid by entities and individuals for services such as business and nonprofit registration, secured transaction filings, notary public commissions, and public record requests and certificates. These funds are allocated to the Other Fund, which provides support to the Corporation Division.

The division estimates revenues of \$119,649,292 in the 2025-27 biennium and an estimated \$85,515,953 in General Fund revenue transfers in the 2025-27 biennium.

Customers and Business Drivers

The Division's operations are significantly influenced by a variety of factors including customer needs, technological advancements, legislative updates, the ongoing impacts of the pandemic, and broader national trends.

Our primary customers include law firms, financial institutions, accounting firms, title companies, small businesses, service companies, and government agencies at the federal, state, and local levels.

The public can interact with the Division in several ways: filing paperwork for business entities, trademarks, or secured transactions; applying for notary commissions; requesting information about registered businesses, notaries, or secured transactions; utilizing the Business Xpress portal; or seeking guidance on starting a business, hiring employees, or becoming a notary.

Small businesses can also access support from the Office of Small Business Assistance. This office provides support throughout the business lifecycle and helps resolve issues with government agencies.

Program Activities

Document Filing

- **Oregon Central Business Registry** – The Division maintains the Oregon Business Registry. The online platform offers a quick and efficient way for entrepreneurs and organizations to register, renew, or reinstate their businesses. Completing these tasks online can take minutes compared to the days or weeks often required for paper-based

Budget Narrative

processes. While online services are continually expanding, a significant number of filings still require paper submissions (mail, fax, or in-person). The Division is committed to modernizing these processes to improve efficiency and customer experience.

- **Business and Nonprofit Registration Documents** – The division helps entrepreneurs register new businesses and entities and maintain existing registrations. Entrepreneurs register entities to help establish an organization identity, pool resources as shareholders or partners, limit personal liability, gain access to credit financing, have access to the courts to enforce and defend company interests and comply with laws.
- **Notary Public** – The division trains and commissions individuals to provide notary services. Notaries serve as an impartial witness to a legal proceeding, allowing businesses and individuals to execute contracts, obtain credit and conduct business. The division also legalizes notarized documents for use internationally, by individuals and businesses.
- **Uniform Commercial Code (UCC) Documents** – The division files UCC financing statements, agricultural and government tax liens, and effective financing statements for farm products to create a public notice of a personal debt. UCC and lien filings reduce risks for creditors, opening access to credit financing options for small businesses, farmers, and consumers.

Public Records & Information

- **Access to Public Records** – The division provides access to public records for entity registration, notary public and UCC documents filed with the office. The public can search database records online with free access to over 3.6 million public record documents. Certifications of filings and extracts of databases are also available.
- **Business Xpress** – The Business Xpress business portal is a multi-agency collaboration that provides a one-stop online portal where businesses can find state government resources for business. Business Xpress uses customer-centric organization to present the tasks a business wants to complete as opposed to following the organizational structure of government. This website provides quick access to resources for starting, expanding, operating, or relocating a business, training and contracting opportunities and understanding compliance with state regulations.
- **License Directory** – The License Directory is an easy-to-use search engine to help individuals and entrepreneurs find and understand state and local government licensing requirements for over 1,625 licenses issued by 322

Budget Narrative

government agencies in Oregon. The database also includes certifications and registrations required by state statute or rule.

Customer Service and Education

- **Customer Service** – In an increasingly automated world, the public appreciates the ability to speak and interact with knowledgeable staff. The division serves and assists customers by telephone and email at the Contact Center, in-person at the Public Service Counter in the Public Service Building.
- **Outreach and Education** – Businesses and the public want help understanding government requirements and the services available to them. The division provides free training, instructional guides, interactive web applications and the Business Xpress one-stop business portal and License Directory to connect Oregonians with their government, understand requirements for businesses, organizations, employers, notaries and to identify services available to help a business grow and succeed.

Notary and Compliance Program

The Corporation Division is responsible for commissioning Oregon Notaries Public. The division's Notary and Compliance Program ensures that notaries meet stringent qualifications, have access to comprehensive training, and receive dedicated support. Recent program enhancements have strengthened our commitment to maintaining the highest standards for notary public services in Oregon.

Office of Small Business Assistance

The Small Business Ombudsman serves as an advocate for Oregon's small businesses. By acting as a liaison between businesses and government agencies, the Ombudsman works diligently to remove barriers and create a more favorable business climate. The office assists small businesses in resolving disputes, improving communication and interactions, and streamlining processes. Through collaborative efforts, the Small Business Ombudsman strives to enhance Oregon's economic landscape for small businesses.

Budget Narrative

Challenges and Opportunities

- **Timely response** – The Corporation Division faces ongoing operational challenges that can impact service delivery. These include cyclical staffing shortages, technology limitations, and a heavy reliance on paper-based processes. To address staffing shortages, the Division restructured its team in late 2022, combining the contact center and filing units. This change improved our ability to meet customer demands. While we are actively incorporating new technologies with an average of one new online filing per year, a significant number of filings still require paper processing.
- **Notary program** – The division faced a critical challenge in effectively overseeing the notary public program. While responsible for comprehensive notary management, including education, commissioning, and compliance enforcement, the program's past structure, with duties divided across multiple areas, created significant obstacles. This fragmented approach hindered communication, compromised compliance efforts, and ultimately weakened the program's overall effectiveness.
- **Automation** – The division's modernization efforts have been constrained by shared resources and competing priorities within the agency's Information Systems Division (ISD). Fluctuating legislative mandates have further challenged ISD's ability to consistently support the division's technology goals. Despite these obstacles, a collaborative partnership enabled the successful transition from paper to an online Information Change Form, significantly enhancing efficiency and customer satisfaction. Until dedicated funding is secured for a full-scale modernization, the division will continue to focus on incremental improvements within existing resource limitations.
- **Resource and Information Overhaul** – The division's reliance on outdated and inconsistent internal resources, including knowledge articles, email templates, and letters, hindered staff efficiency and compromised the quality of information provided to customers. This lack of current and accurate information led to confusion among both employees and clients, negatively impacting overall operational effectiveness.

Actions taken

To address these challenges, the Corporation Division developed a strategic plan to align with the Secretary of State's vision and goals for improving Oregon's business environment. In the context of those plans, the division addressed:

Budget Narrative

- **Timely response** – The Corporation Division and Information Systems Division maintain a close partnership to optimize online systems and gradually transition paper filings to digital formats. This collaborative effort aims to expedite document processing and reduce wait times. While we are committed to delivering exceptional customer service through efficient and timely solutions, full modernization of our services requires additional funding. Until then, we will continue to explore and implement incremental improvements.
- **Notary training** – To address the challenges posed by the fragmented notary program, a comprehensive restructuring was implemented in 2023. This overhaul dedicated two full-time equivalents (FTEs) solely to notary program management and introduced a leadership position to provide oversight. Building upon this foundation, 2024 brought further enhancements, including successful advocacy for HB4020. This legislation requires mandatory notary public training for all commission applicants, closing a critical knowledge gap that previously existed among experienced notaries. These strategic initiatives have significantly improved program effectiveness and strengthen compliance efforts.
- **Automation** – The division's modernization efforts have been constrained by shared resources and competing priorities within the agency's Information Systems Division (ISD). Fluctuating legislative mandates have further challenged ISD's ability to consistently support the division's technology goals. Despite these obstacles, a collaborative partnership enabled the successful transition from paper to an online Information Change Form in 2024, significantly enhancing efficiency and customer satisfaction. Until dedicated funding is secured for a full-scale modernization, the division will continue to focus on incremental improvements within existing resource limitations.
- **Resource and Information Overhaul** – To address the challenges posed by outdated and inconsistent internal resources, a comprehensive overhaul was undertaken. This initiative encompassed a complete update of knowledge articles, a thorough review and rewrite of email templates and outgoing letters, and a corresponding refresh of the division's website. These coordinated efforts aimed to establish a unified and accurate communication platform for both staff and customers.

Measures

The Corporation Division evaluates its performance by monitoring the processing turnaround time of customer documents presented for filing and customer satisfaction levels as determined through periodic customer surveys.

Budget Narrative

Customer documents are completed timely

The division minimizes delays in processing of customer documents by consistently completing business registration, notary and UCC documents within target timelines.

Customer Satisfaction

The division works to exceed customer expectations for service by maintaining an average favorable rating of 85% or better on customer service surveys.

Proposed Legislation

The Corporation Division is not proposing a legislative concept.

Budget Narrative

SECRETARY OF STATE
CORPORATION DIVISION
ESSENTIAL PACKAGES

1. **Purpose** – Essential Packages adjust the base budget to reflect the agency's 2025-27 current service level requirements.
2. **How Achieved** – The following Essential Packages adjust the Corporations base budget to reflect 2025-27 current service level requirements.

010 – Adjusts 2025-27 biennium projected vacancy factor budget savings based on staff turnover from April 1, 2023, through March 31, 2024. The package also adjusts the costs of non-ORPICS personal services items not included in the ORPICS generated total. Non-ORPICS personal services items include debt service on the Pension Obligation Bonds (POB). The package increases Other Funds \$132,925.

022 – This package phases out funding for digitizing business service records received under Senate Bill 5701. This package decreases Other Funds (\$557,000).

031 – Provides a general inflation increase for Services and Supplies costs. The package also adjusts State Government Service charges to reflect 2025-27 changes. The package increases Other Funds \$512,478.
3. **Staffing Impact** – None.
4. **Revenue Source** – Other Funds is increased by \$88,403.

Budget Narrative

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Budget Narrative

Corporation Division

Policy Package 103 – Corporation Position True-Up

Purpose

Oregon's business landscape is changing, with new entrepreneurs emerging all the time. To keep pace, the Corporation Division needs strong leadership and qualified staff. This is especially crucial for ensuring compliance in notary activities and for providing effective internal training.

Current funding levels, however, limit the Division's ability to deliver essential services as follows:

- Investigating reports of fraudulent activity.
- Assisting customers with complex issues.
- Providing support to county clerk offices, banks, legal professionals, and others who interact with our programs.
- Equipping these parties with accurate information to serve their own customers effectively.

The rise in fraudulent transactions and misleading solicitations necessitates a shift in staffing focus. As a strategic response, the Division is currently reallocating existing resources by reclassifying some positions to better address compliance needs.

This package requests the reclassification of three (3) positions. Human Resources has reviewed the position responsibilities and has determined the positions to be more appropriately classed as the following:

1. Program Analyst 1 to Compliance Specialist 2 (Compliance & Training Specialist)

To address critical training and compliance within the division, the Program Analyst position was strategically transformed in July 2023. This essential shift established the dedicated role of Compliance & Training Specialist.

Budget Narrative

The Compliance & Training Specialist plays a vital role in bolstering the division's capabilities. They are responsible for ensuring staff adherence to all rules and regulations. Additionally, they develop, deliver, and maintain up-to-date training programs, guaranteeing a well-equipped and knowledgeable workforce. This specialist further acts as a crucial resource for both staff and the public regarding program rules, proactively recommending improvements to training and programs themselves. Their dedication extends to compiling data and reports for management, providing vital insights for continued division improvement.

The proposed reclassification is a necessary recognition of the significant responsibilities entrusted to this position.

2. *Program Analyst 1 to Compliance Specialist 2 (Notary Compliance Specialist)*

In response to identified gaps in the notary program, a critical position shift occurred in October 2023. The Program Analyst role was strategically realigned to create the essential Notary Compliance Specialist position. This dedicated role establishes a much-needed notary program team, previously nonexistent.

The Notary Compliance Specialist plays a pivotal role in strengthening the notary program. They are responsible for ensuring industry compliance with rules and regulations, delivering comprehensive training to notaries, and actively resolving any notary-related issues. This reclassification recognizes the significant level of responsibility required and aligns the position with the program's vital needs.

3. *Training & Development Specialist 1 to Compliance Specialist 3 (Senior Notary Compliance Specialist)*

In response to identified gaps in the notary program, a critical position shift occurred in October 2023. The Learning and Development Specialist role was strategically realigned to create the essential Notary Compliance Specialist position. This dedicated role establishes a much-needed notary program team, previously nonexistent.

The Notary Compliance Specialist plays a pivotal role in strengthening the notary program and reviewing statutes and rules for necessary revisions that support a stronger program. They are responsible for ensuring industry compliance with rules and regulations, delivering comprehensive training to notaries, and actively resolving complex notary-related issues. This reclassification recognizes the significant level of responsibility required and aligns the position with the program's vital needs.

Budget Narrative

How Achieved

Reclass Positions

Position #	Title After Reclassification	Current Classification	1 Jul 23 Classification	Reclass Type	GF	OF	TF
5103445	Compliance Specialist 2	WSU C0860	WSU C5247	Upward		23,375	23,375
0036032	Compliance Specialist 2	WSU C0860	WSU C5247	Upward		23,375	23,375
5103443	Compliance Specialist 3	WSU C1338	WSU C5248	Upward		37,412	37,412
Total Personal Services							84,162

Staffing Impact

No new staff positions would be added by this package. The goal of the package is to reflect the true responsibilities of these positions more accurately.

Quantifying Results

The Corporation Division evaluates its performance by monitoring the processing turnaround time of customers' documents presented for filing and customers satisfaction levels as determined through periodic customer surveys.

Customer documents completed timely

The Division minimizes delays in processing of customers documents by consistently completing business registration, notary, and UCC documents within target timelines.

Customer Satisfaction

The Division works to exceed customer expectations for service by maintaining an average favorable rating of 85 percent or better on customer service surveys.

Budget Narrative

Revenue Source

\$84,162 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Corporation Division
 Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	(177,558)	-	-	-	(177,558)
Transfer to General Fund	-	-	310,483	-	-	-	310,483
Total Transfers Out	-	-	\$132,925	-	-	-	\$132,925
Personal Services							
Temporary Appointments	-	-	9,352	-	-	-	9,352
All Other Differential	-	-	28,000	-	-	-	28,000
Public Employees' Retire Cont	-	-	5,891	-	-	-	5,891
Pension Obligation Bond	-	-	(13,636)	-	-	-	(13,636)
Social Security Taxes	-	-	2,858	-	-	-	2,858
Paid Family Medical Leave Insurance	-	-	112	-	-	-	112
Mass Transit Tax	-	-	7,984	-	-	-	7,984
Vacancy Savings	-	-	92,364	-	-	-	92,364
Total Personal Services	-	-	\$132,925	-	-	-	\$132,925
Total Expenditures							
Total Expenditures	-	-	132,925	-	-	-	132,925
Total Expenditures	-	-	\$132,925	-	-	-	\$132,925

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

<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

Secretary of State
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Corporation Division
 Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	928,630	-	-	-	928,630
Transfer to General Fund	-	-	(1,485,630)	-	-	-	(1,485,630)
Total Transfers Out	-	-	(\$557,000)	-	-	-	(\$557,000)
Services & Supplies							
Professional Services	-	-	(557,000)	-	-	-	(557,000)
Total Services & Supplies	-	-	(\$557,000)	-	-	-	(\$557,000)
Total Expenditures							
Total Expenditures	-	-	(557,000)	-	-	-	(557,000)
Total Expenditures	-	-	(\$557,000)	-	-	-	(\$557,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Business Lic and Fees	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	(179,029)	-	-	-	(179,029)
Transfer to General Fund	-	-	691,507	-	-	-	691,507
Total Transfers Out	-	-	\$512,478	-	-	-	\$512,478
Services & Supplies							
Instate Travel	-	-	1,235	-	-	-	1,235
Out of State Travel	-	-	431	-	-	-	431
Employee Training	-	-	1,518	-	-	-	1,518
Office Expenses	-	-	32,783	-	-	-	32,783
Telecommunications	-	-	6,694	-	-	-	6,694
State Gov. Service Charges	-	-	104,861	-	-	-	104,861
Data Processing	-	-	490	-	-	-	490
Publicity and Publications	-	-	3,831	-	-	-	3,831
Professional Services	-	-	10,313	-	-	-	10,313
IT Professional Services	-	-	38,563	-	-	-	38,563
Attorney General	-	-	15,576	-	-	-	15,576
Employee Recruitment and Develop	-	-	201	-	-	-	201
Dues and Subscriptions	-	-	242	-	-	-	242

____ Agency Request
 2025-27 Biennium

____ Governor's Budget
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____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	164,443	-	-	-	164,443
Other Services and Supplies	-	-	117,199	-	-	-	117,199
Expendable Prop 250 - 5000	-	-	2,388	-	-	-	2,388
IT Expendable Property	-	-	11,710	-	-	-	11,710
Total Services & Supplies	-	-	\$512,478	-	-	-	\$512,478
Total Expenditures							
Total Expenditures	-	-	512,478	-	-	-	512,478
Total Expenditures	-	-	\$512,478	-	-	-	\$512,478
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 101 - ISD Position True-Up

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	(25,059)	-	-	-	(25,059)
Transfer to General Fund	-	-	25,059	-	-	-	25,059
Total Transfers Out	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 103 - Corporation Position True-Up

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer to General Fund	-	-	84,162	-	-	-	84,162
Total Transfers Out	-	-	\$84,162	-	-	-	\$84,162
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	64,896	-	-	-	64,896
Public Employees' Retire Cont	-	-	13,653	-	-	-	13,653
Social Security Taxes	-	-	4,965	-	-	-	4,965
Paid Family Medical Leave Insurance	-	-	259	-	-	-	259
Mass Transit Tax	-	-	389	-	-	-	389
Total Personal Services	-	-	\$84,162	-	-	-	\$84,162
Total Expenditures							
Total Expenditures	-	-	84,162	-	-	-	84,162
Total Expenditures	-	-	\$84,162	-	-	-	\$84,162
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Budget Narrative

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POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

Budget Narrative

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POS116 - Net Package Fiscal Impact Report

Corporation Division

2025-27 Biennium

Cross Reference Number: 16500-036-00-00-00000

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
36032	41570	26787	WSU C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	8,252	18,024	5,243	23,267	0	0.00
5103443	621220	12559	WSU C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	8	9,076	28,848	8,391	37,239	0	0.00
5103445	621200	25809	WSU C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	8,252	18,024	5,243	23,267	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										64,896	18,877	83,773		
Federal Funds										0	0	0		
Total Funds										64,896	18,877	83,773	0	0.00

Budget Narrative

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

Corporation

Source	Fund	ORBITS Revenue Acct	2021-2023 Actual	2023-25 Legislatively Adopted	2023-25 Legislatively Approved	2025-27		
						Agency Request	Governor's Recommended	Legislatively Adopted
Business License Fees	OTH & GF	0205	109,711,052	116,224,574	114,275,574	116,224,574		
Non-Business Lic. Fees	OTH	0210	3,035,774	2,667,190	2,667,190	2,667,190		
Charges for Services	OTH	0410	949,684	757,528	757,528	757,528		
Other Revenues	OTH	0975	-	-	2,245,561	-		
Transfers Out – Intrafund	OTH	2010	(12,378,924)	(12,746,323)	(14,695,323)	(15,522,809)		
Transfers to GF	GF	2060	(89,633,451)	(89,636,110)	(87,687,110)	(85,515,953)		
Total Other Funds			11,684,135	17,266,859	17,563,420	18,610,530		

Agency Request

Governor's Recommended

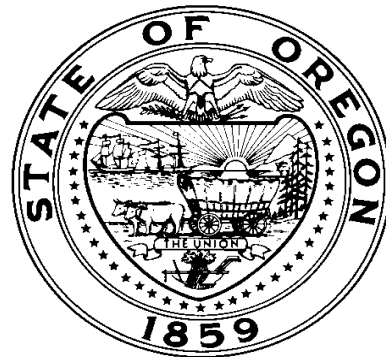
Legislatively Adopted

Budget Page

Budget Narrative

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Office of the Secretary of State



Special Reports 2025-27 Agency Request Budget

Budget Narrative

Appendix One Legal Authority

The Secretary of State is a constitutional officer (Oregon Constitution Art. VI, sec 2) and serves as the auditor of public accounts and custodian of Legislative and Executive public records. The Secretary serves with the Governor and State Treasurer as a member of the State Land Board (Oregon Constitution Art. VIII, sec 5). The Secretary serves as Lt Governor and also performs other statutory functions including:

Administrative Rules	ORS Ch. 183
Assumed Business Names	ORS Ch. 648
Business Corporations	ORS Ch. 60
Business Registry	ORS Ch. 56
Business Trusts	ORS Ch. 128
Chief Elections Officer	ORS Ch. 128
Cooperatives	ORS Ch. 246-260
Insignias and Names of Organizations	ORS Ch. 62
Keeper of the State Seal (Const. Art. VI, sec 3)	ORS Ch. 649
Limited Liability Companies	ORS Ch. 177
Non-Profit Corporations	ORS Ch. 63
Notaries Public	ORS Ch. 70
Oregon Blue Book	ORS Ch. 65
Organized Labor, Union Labels	ORS Ch. 194
Partnerships; Limited Liability Partnerships	ORS Ch. 177
Professional Corporations	ORS Ch. 661
Public Records Administrator and Supervisor of State Archives	ORS Ch. 67
Trademarks	ORS Ch. 58
Uniform Commercial Code	ORS Ch. 79
Uniform Partnership Act	ORS Ch. 68

Secretary of State

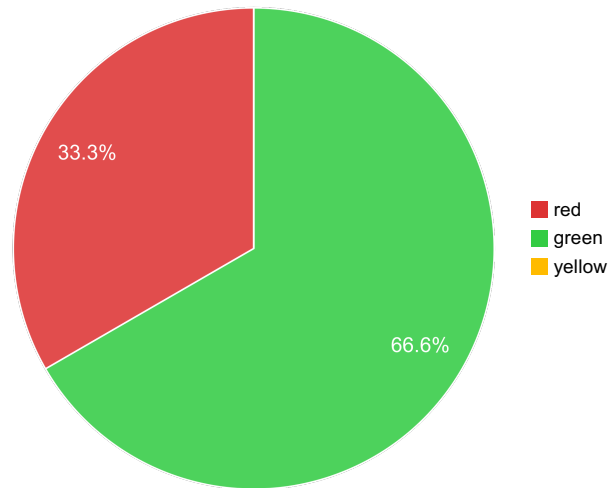
Annual Performance Progress Report

Reporting Year 2023

Published: 8/22/2024 12:58:32 PM

KPM #	Approved Key Performance Measures (KPMs)
1	Electronic Access to Public Information - Percentage of targeted records made available electronically.
2	Audit Efficiency - Dollar savings per dollar spent on economy and efficiency audits.
3	Audit Recommendation Implementation - Percentage of audit recommendations implemented.
4	Business registration - Document processing turnaround time from receipt.
5	Notary - Document processing turnaround time from receipt.
6	UCC - Document processing turnaround time from receipt.
7	Campaign Finance Information - Percent of committee filings determined to be sufficient.
9	Staff Diversity - Employment of Women, People of Color, and Persons with Disabilities as a percentage of the SOS workforce.
10	Customer Satisfaction - Percent of customers rating their overall satisfaction with the agency as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

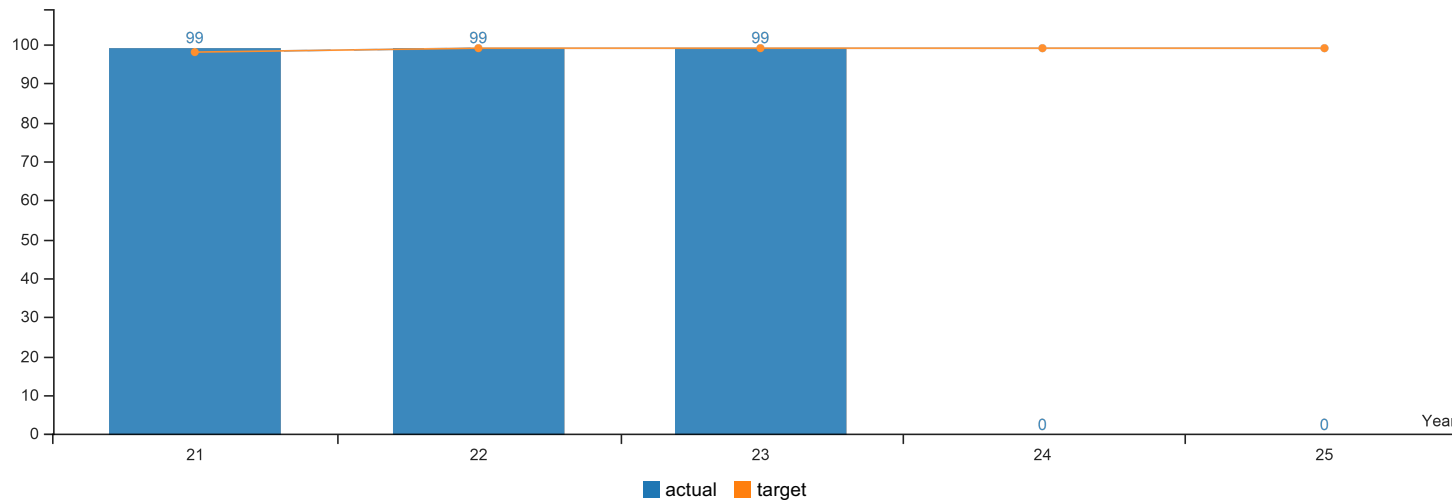
Proposal	Proposed Key Performance Measures (KPMs)
New	Elections Investigations - Percentage of investigation requests closed - Investigation requests closed from time of submission



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	66.67%	0%	33.33%

KPM #1	Electronic Access to Public Information - Percentage of targeted records made available electronically.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



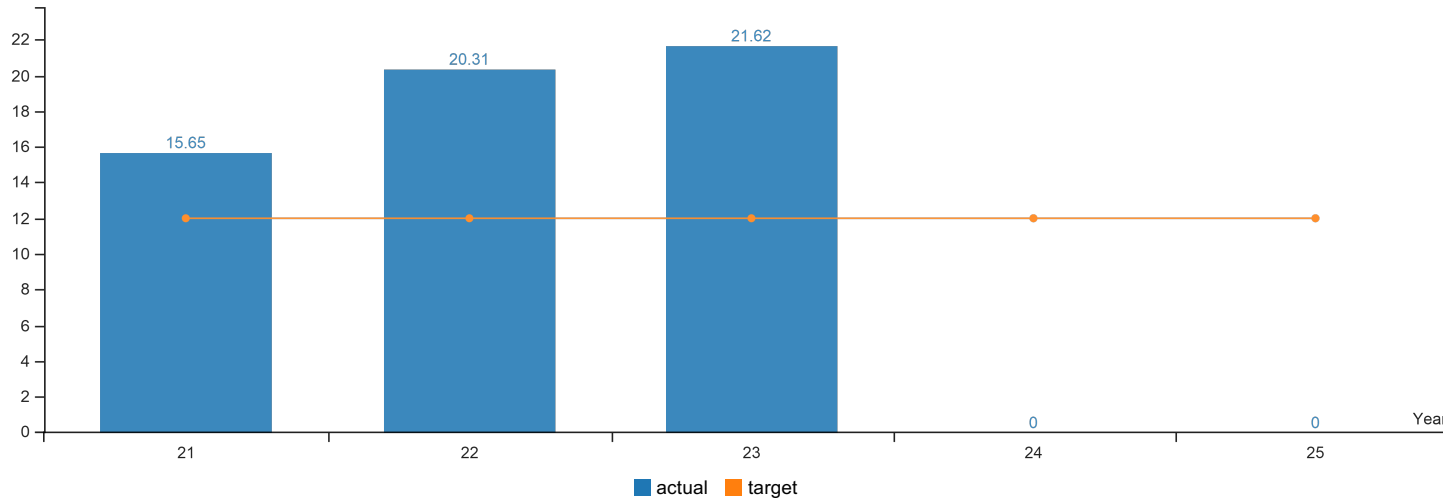
Report Year	2021	2022	2023	2024	2025
Public Information Access- Improve access to public information					
Actual	99%	99%	99%		
Target	98%	99%	99%	99%	99%

How Are We Doing

Factors Affecting Results

KPM #2	Audit Efficiency - Dollar savings per dollar spent on economy and efficiency audits.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
DOLLAR SAVINGS PER DOLLAR SPENT- Dollar savings per dollar spent on economy and efficiency					
Actual	\$15.65	\$20.31	\$21.62		
Target	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00

How Are We Doing

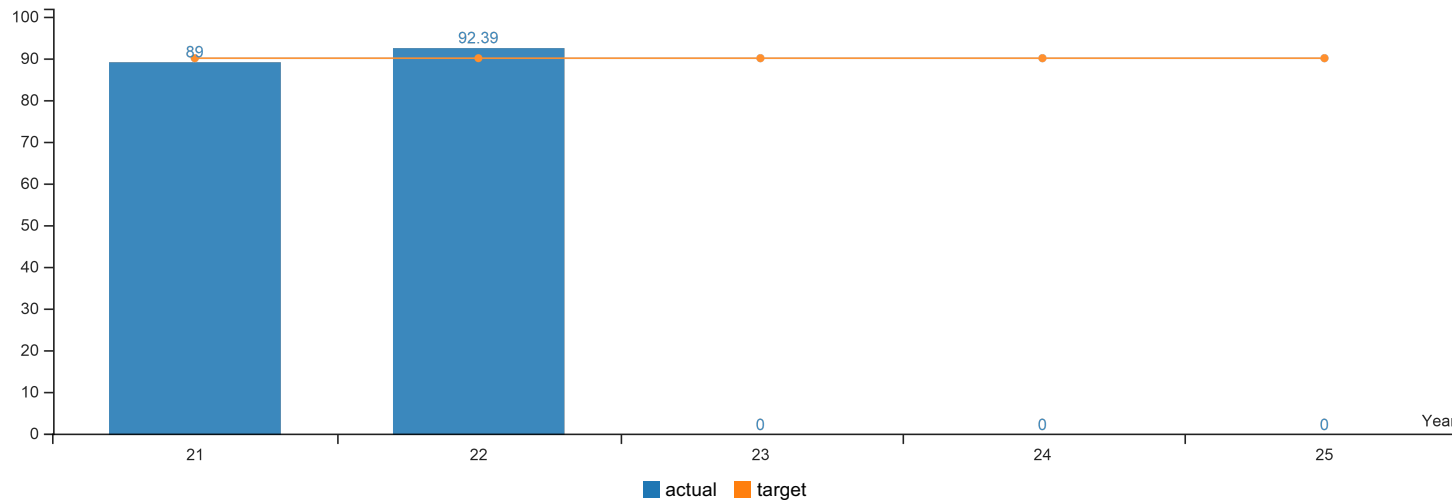
Since 1999 when the tracking of this measure began, we have consistently identified more in revenue enhancements, savings, and questioned costs than our performance audits have cost. The cumulative amount identified has been \$1.38 billion with a return on investment of \$19.86. In fiscal year 2023, we identified \$126.9 million in fiscal impacts for a return on investment of \$21.62 for every \$1 spent.

Factors Affecting Results

Our results on this measure depend on how many audits we undertake that have the potential for identifiable and quantifiable revenue enhancements, savings, or questioned costs. Identifying fiscal impact is but one of the many benefits produced by our performance audit work. Valuable objectives such as evaluating how well state government is managing important issues or how effectively program services are being delivered do not always have a tie to dollar savings. For example, reports issued in fiscal year 2023 included a comprehensive look at how Water Security is being approached in the state, the Need to Modernize Oregon’s Unemployment Insurance System, and the Persistent Wage Gaps for Women and People of Color all delivered important information to decision makers and the public but did not have specific cost savings to report.

KPM #3	Audit Recommendation Implementation - Percentage of audit recommendations implemented.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
IMPLEMENTED RECOMMENDATIONS- Percentage of recommendations implemented					
Actual	89%	92.39%			
Target	90%	90%	90%	90%	90%

How Are We Doing

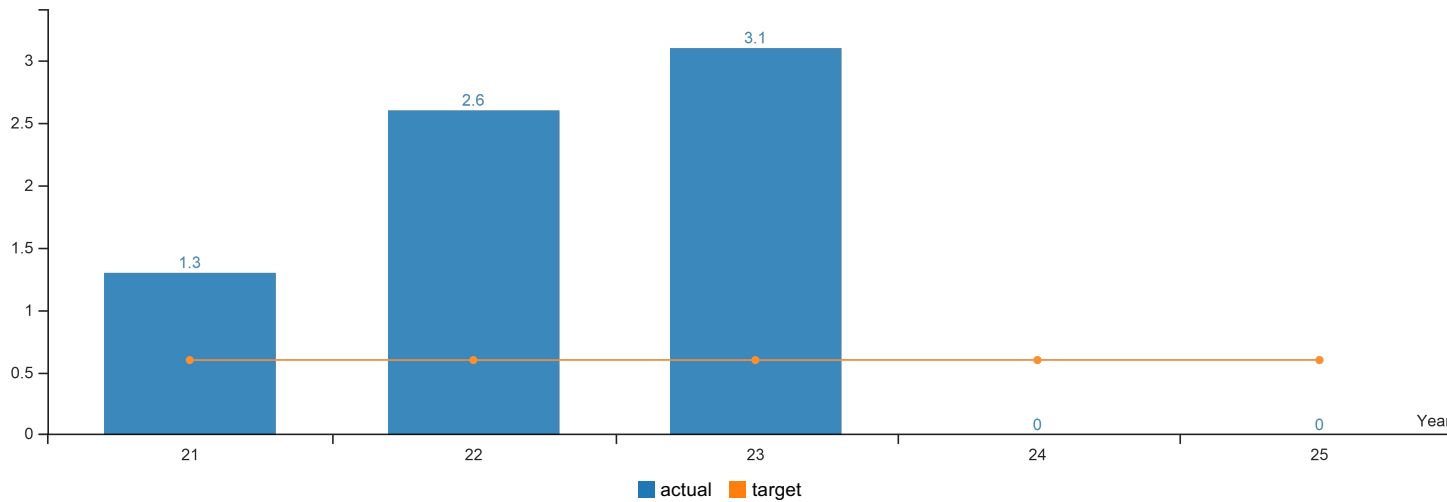
In fiscal year 2022, we issued 92 recommendations in our financial and performance audits. We followed up a year later and found over 90% of our recommendations had some action taken to implement/resolve them with 50% reported to be fully implemented. There were two recommendations from this period that agencies declined to implement.

Factors Affecting Results

We simplified our methodology to report one fiscal year after the recommendations were issued. Even with the shortening of the reporting period and the more rigorous follow up procedures implemented in 2018, we found a 3% increase in action taken on our recommendations compared to our previous KPM reporting. Given more time, we expect agencies will continue to increase the number of fully implemented recommendations. Some of our audits include a review of prior audit recommendations, however if the recommendations were issued before fiscal year 2022, the implementation results are not captured here.

KPM #4	Business registration - Document processing turnaround time from receipt.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
TIMELY DOCUMENT PROCESSING-CORPORATION DIVISION- Business Registration document processing turnaround time from receipt					
Actual	1.30	2.60	3.10		
Target	0.60	0.60	0.60	0.60	0.60

How Are We Doing

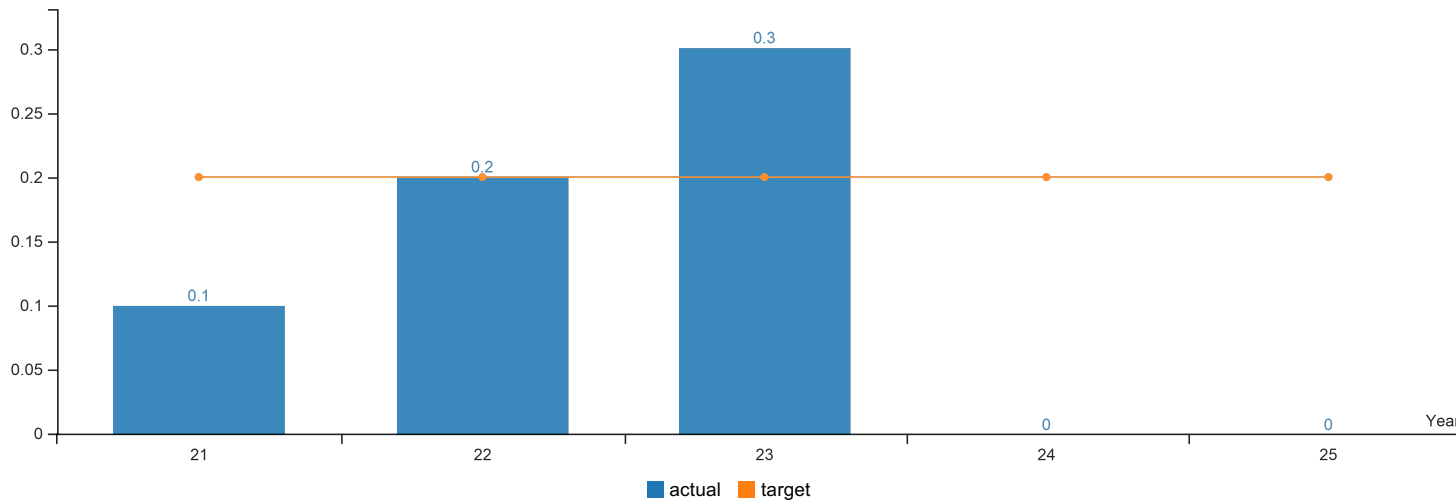
Related to business registry KPM, our business support team is processing within 3-5 business days. This is the standard turnaround time. Our turnaround times will improve with automation.

Factors Affecting Results

During fiscal year 2023, the Business Support team was not fully staffed, which impacted turnaround times. Paper filings require additional staff time to process in comparison to online business registration. With automation (online processing), we will see an improvement.

KPM #5	Notary - Document processing turnaround time from receipt.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



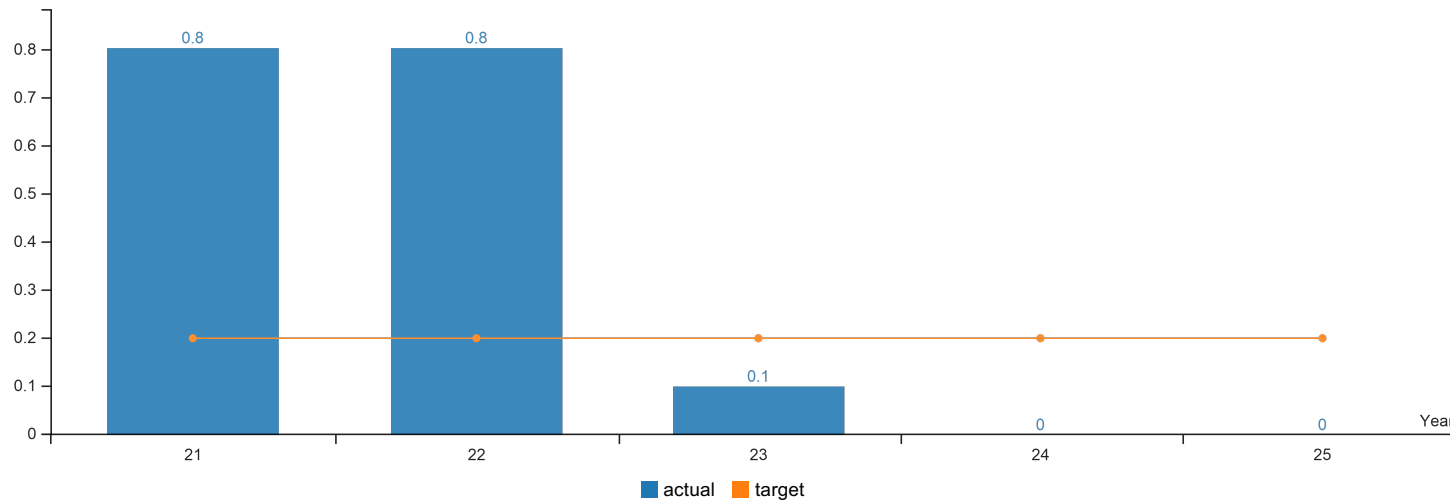
Report Year	2021	2022	2023	2024	2025
TIMELY DOCUMENT PROCESSING- CORPORATION DIVISION- Notary Public document processing turnaround time from receipt					
Actual	0.10	0.20	0.30		
Target	0.20	0.20	0.20	0.20	0.20

How Are We Doing

Factors Affecting Results

KPM #6	UCC - Document processing turnaround time from receipt.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



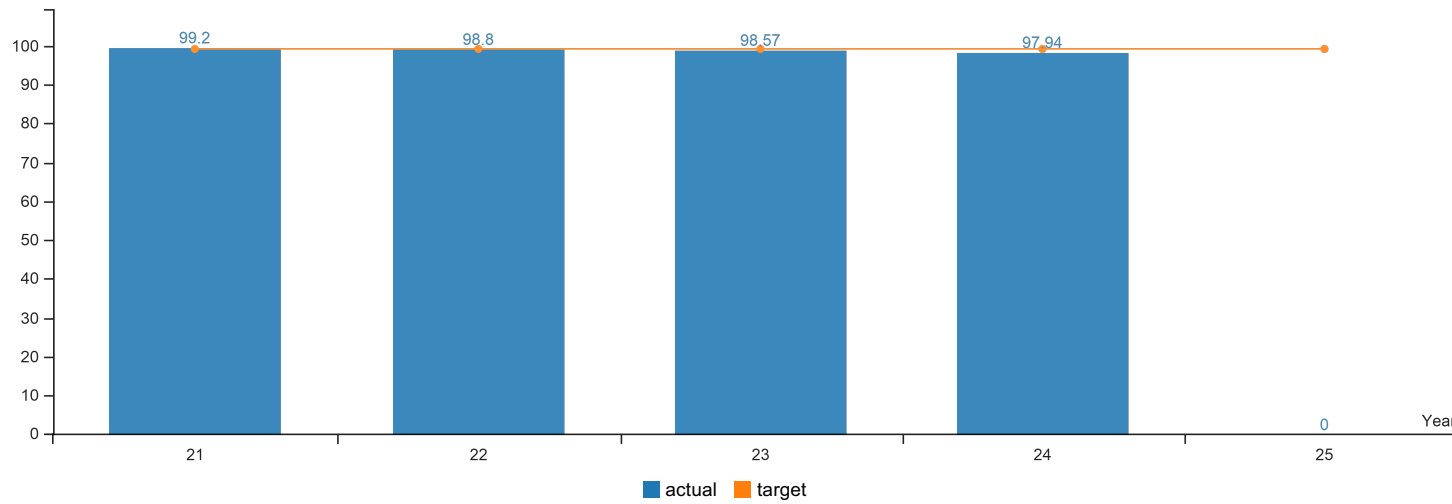
Report Year	2021	2022	2023	2024	2025
TIMELY DOCUMENT PROCESSING- CORPORATION DIVISION - Uniform Commercial Code document processing turnaround time from receipt					
Actual	0.80	0.80	0.10		
Target	0.20	0.20	0.20	0.20	0.20

How Are We Doing

Factors Affecting Results

KPM #7	Campaign Finance Information - Percent of committee filings determined to be sufficient.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result

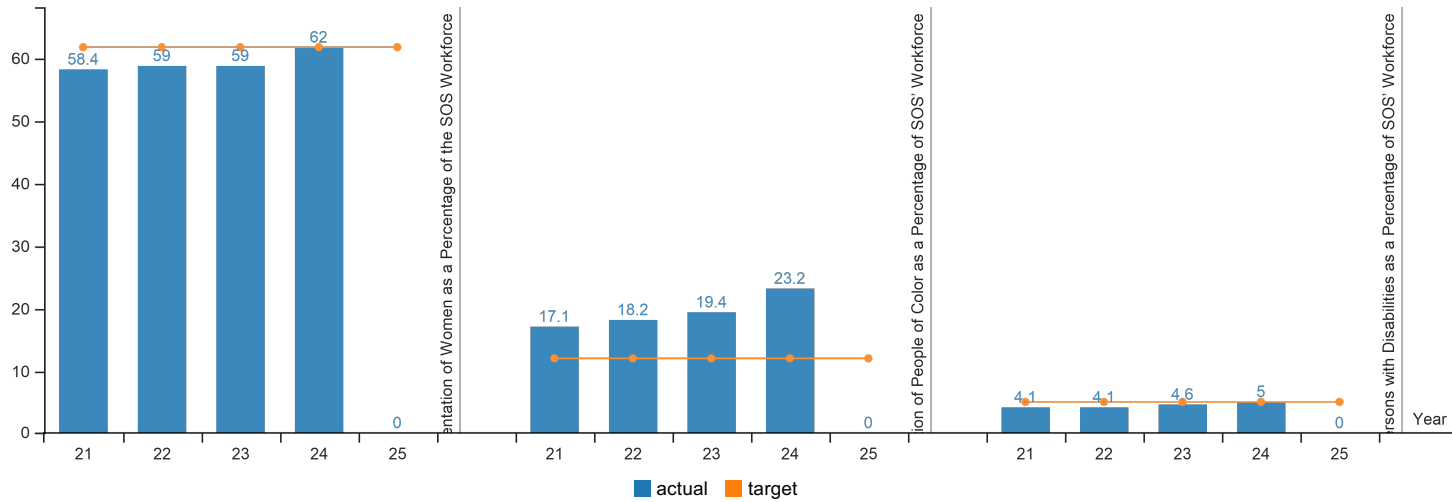


Report Year	2021	2022	2023	2024	2025
Public Access to Campaign Finance Information					
Actual	99.20%	98.80%	98.57%	97.94%	
Target	99%	99%	99%	99%	99%

How Are We Doing

Factors Affecting Results

KPM #9	Staff Diversity - Employment of Women, People of Color, and Persons with Disabilities as a percentage of the SOS workforce.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. Representation of Women as a Percentage of the SOS Workforce					
Actual	58.40%	59%	59%	62%	
Target	62%	62%	62%	62%	62%
b. Representation of People of Color as a Percentage of SOS' Workforce					
Actual	17.10%	18.20%	19.40%	23.20%	
Target	12%	12%	12%	12%	12%
c. Representation of Persons with Disabilities as a Percentage of SOS' Workforce					
Actual	4.10%	4.10%	4.60%	5%	
Target	5%	5%	5%	5%	5%

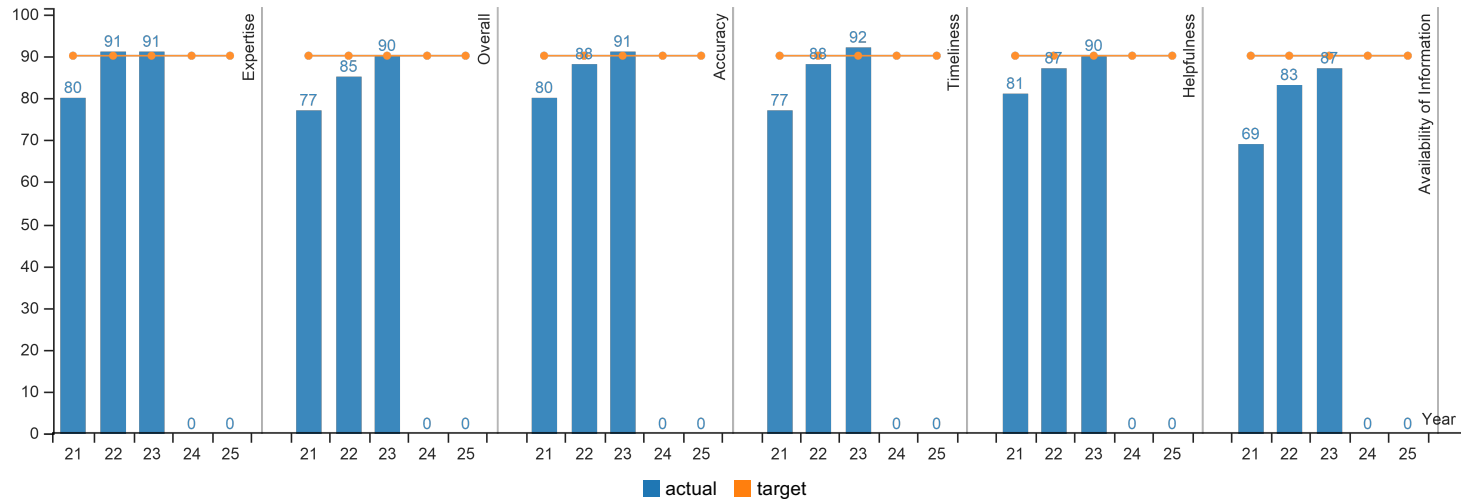
How Are We Doing

We have retained our representation of women. We have increased our representation of people of color by more than one percent. Our representation of people with disabilities has dropped slightly.

Factors Affecting Results

Factors contributing to our ability to meet targets are driven in part by the applicant pool for vacant positions as well as our relatively small workforce and the impact of even minor attrition, which significantly fluctuates our representation. We have increased our outreach and continue to assess our overall recruitment strategies to progress our goals and are encouraged by our continued progress particularly around representation of people of color.

KPM #10 Customer Satisfaction - Percent of customers rating their overall satisfaction with the agency as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
 Data Collection Period: Jan 01 - Dec 31

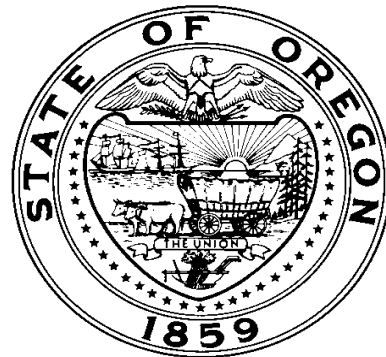


Report Year	2021	2022	2023	2024	2025
Expertise					
Actual	80%	91%	91%		
Target	90%	90%	90%	90%	90%
Overall					
Actual	77%	85%	90%		
Target	90%	90%	90%	90%	90%
Accuracy					
Actual	80%	88%	91%		
Target	90%	90%	90%	90%	90%
Timeliness					
Actual	77%	88%	92%		
Target	90%	90%	90%	90%	90%
Helpfulness					
Actual	81%	87%	90%		
Target	90%	90%	90%	90%	90%
Availability of Information					
Actual	69%	83%	87%		
Target	90%	90%	90%	90%	90%

Budget Narrative

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Office of the Secretary of State



Affirmative Action Report 2025-27 Agency Request Budget

Budget Narrative

Appendix Two AFFIRMATIVE ACTION REPORT As of June 30, 2024

The Workday Affirmative Action Report as of June 30, 2024 was the data source used for this narrative.

Workforce Representation - Women

Women currently represent 62% of the Agency workforce. This number is up 3% from the previous reporting period. From July 1, 2022 through June 30, 2024 we hired and/or promoted five (five) women into the Official and Administrator category, thirty-eight (38) women in the Professional category, and twenty-seven (27) women in the Administration Support category.

Workforce Representation – People of Color (POC)

People of Color (POC) currently represent 23.2% of the Agency workforce. This number is up 3.8% from the previous reporting period. We hired and/or promoted zero (0) people of color in the Official and Administrator category, thirteen (13) people of color in the Professional category, and six (6) people of color in the Administration Support category.

Workforce Representation – Persons with Disabilities (PWD)

Persons with Disabilities (PWD) represents 5% of the Agency workforce. Our representation of persons with disabilities is stable. We hired zero (0) person with disabilities in the Official and Administrator category.

Budget Narrative

Summary

The Agency's goals are set to gradually increase the representation of women, people of color and persons with disabilities in the Secretary of State's workforce while tracking at the same or better representation levels as the State as a whole. The Agency saw an increase in two of the three categories over the previous reporting period.

Factors contributing to our ability to meet targets are driven in part by the applicant pool for vacant positions as well as our relatively small workforce and the impact of even minor attrition, which significantly fluctuates our representation. An additional factor for consideration is that employees frequently do not identify themselves as having a disability: therefore, our reports do not reflect accurate figures for employees with disabilities. The Agency continues to provide education about the importance of self-disclosure and offers opportunities to update this information periodically to encourage the most accurate data possible.

From July 1, 2022, through June 30, 2024, twenty-eight (28) percent of our vacancies were filled by internal promotion. The Secretary of State's office experienced eleven (11) retirements during this period.

We will be striving to maintain our gains and gradually increase in each job category.

Attrition offers the Agency the opportunity to evaluate the makeup of our workforce and place emphasis during recruitment efforts on promoting or hiring women, people of color, and persons with disabilities into all job categories. We anticipate continued opportunities to grow and expand our diverse workforce in the coming biennium.

The Agency continues to use affirmative action principles to accomplish the goals we have set forth relating to retaining and promoting protected classes. In addition, we have launched a comprehensive cultural intelligence program agencywide to support inclusion and enhance our retention efforts.

The Agency will continue its efforts to attract job applicants and retain employees that are representative of the diversity of the local workforce and will diligently work toward achieving Affirmative Action and Equal Employment Opportunity objectives. We will maintain the requirement that 100% of all open competitive vacancies be advertised on diversity websites, sent to the Governor's Office list serve and distribution on Affirmative Action mailing list.

Budget Narrative

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Secretary of State

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

**Agency Number: 16500
BAM Analyst: Beck, Kendra
Budget Coordinator: Hickam, Michael - (503)986-2238**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administrative Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Administrative Services Division	021	0	Phase-in	Essential Packages
001-00-00-00000	Administrative Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administrative Services Division	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Administrative Services Division	050	0	Fundshifts	Essential Packages
001-00-00-00000	Administrative Services Division	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Administrative Services Division	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administrative Services Division	081	0	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Administrative Services Division	100	4	HR Position True-Up	Policy Packages
001-00-00-00000	Administrative Services Division	101	6	ISD Position True-Up	Policy Packages
002-00-00-00000	Elections Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Elections Division	021	0	Phase-in	Essential Packages
002-00-00-00000	Elections Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Elections Division	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Elections Division	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Elections Division	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Elections Division	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Elections Division	050	0	Fundshifts	Essential Packages
002-00-00-00000	Elections Division	060	0	Technical Adjustments	Essential Packages

Secretary of State

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

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BAM Analyst: Beck, Kendra
Budget Coordinator: Hickam, Michael - (503)986-2238**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Elections Division	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Elections Division	081	0	May 2024 Emergency Board	Policy Packages
002-00-00-00000	Elections Division	104	1	Translation Advisory Council	Policy Packages
002-00-00-00000	Elections Division	105	2	Elections Position True-Up	Policy Packages
007-00-00-00000	Audits Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
007-00-00-00000	Audits Division	021	0	Phase-in	Essential Packages
007-00-00-00000	Audits Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
007-00-00-00000	Audits Division	031	0	Standard Inflation	Essential Packages
007-00-00-00000	Audits Division	032	0	Above Standard Inflation	Essential Packages
007-00-00-00000	Audits Division	033	0	Exceptional Inflation	Essential Packages
007-00-00-00000	Audits Division	040	0	Mandated Caseload	Essential Packages
007-00-00-00000	Audits Division	050	0	Fundshifts	Essential Packages
007-00-00-00000	Audits Division	060	0	Technical Adjustments	Essential Packages
007-00-00-00000	Audits Division	070	0	Revenue Shortfalls	Policy Packages
007-00-00-00000	Audits Division	081	0	May 2024 Emergency Board	Policy Packages
007-00-00-00000	Audits Division	101	6	ISD Position True-Up	Policy Packages
012-00-00-00000	Archives Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
012-00-00-00000	Archives Division	021	0	Phase-in	Essential Packages
012-00-00-00000	Archives Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
012-00-00-00000	Archives Division	031	0	Standard Inflation	Essential Packages
012-00-00-00000	Archives Division	032	0	Above Standard Inflation	Essential Packages
012-00-00-00000	Archives Division	033	0	Exceptional Inflation	Essential Packages

Secretary of State

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 16500

BAM Analyst: Beck, Kendra

Budget Coordinator: Hickam, Michael - (503)986-2238

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
012-00-00-00000	Archives Division	040	0	Mandated Caseload	Essential Packages
012-00-00-00000	Archives Division	050	0	Fundshifts	Essential Packages
012-00-00-00000	Archives Division	060	0	Technical Adjustments	Essential Packages
012-00-00-00000	Archives Division	070	0	Revenue Shortfalls	Policy Packages
012-00-00-00000	Archives Division	081	0	May 2024 Emergency Board	Policy Packages
012-00-00-00000	Archives Division	101	6	ISD Position True-Up	Policy Packages
012-00-00-00000	Archives Division	102	3	Archives Position True-Up	Policy Packages
036-00-00-00000	Corporation Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
036-00-00-00000	Corporation Division	021	0	Phase-in	Essential Packages
036-00-00-00000	Corporation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
036-00-00-00000	Corporation Division	031	0	Standard Inflation	Essential Packages
036-00-00-00000	Corporation Division	032	0	Above Standard Inflation	Essential Packages
036-00-00-00000	Corporation Division	033	0	Exceptional Inflation	Essential Packages
036-00-00-00000	Corporation Division	040	0	Mandated Caseload	Essential Packages
036-00-00-00000	Corporation Division	050	0	Fundshifts	Essential Packages
036-00-00-00000	Corporation Division	060	0	Technical Adjustments	Essential Packages
036-00-00-00000	Corporation Division	070	0	Revenue Shortfalls	Policy Packages
036-00-00-00000	Corporation Division	081	0	May 2024 Emergency Board	Policy Packages
036-00-00-00000	Corporation Division	101	6	ISD Position True-Up	Policy Packages
036-00-00-00000	Corporation Division	103	5	Corporation Position True-Up	Policy Packages
060-00-00-00000	Governor's Adjustment	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-00-00-00000	Governor's Adjustment	021	0	Phase-in	Essential Packages

Secretary of State

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

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BAM Analyst: Beck, Kendra
Budget Coordinator: Hickam, Michael - (503)986-2238**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
060-00-00-00000	Governor's Adjustment	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-00-00-00000	Governor's Adjustment	031	0	Standard Inflation	Essential Packages
060-00-00-00000	Governor's Adjustment	032	0	Above Standard Inflation	Essential Packages
060-00-00-00000	Governor's Adjustment	033	0	Exceptional Inflation	Essential Packages
060-00-00-00000	Governor's Adjustment	040	0	Mandated Caseload	Essential Packages
060-00-00-00000	Governor's Adjustment	050	0	Fundshifts	Essential Packages
060-00-00-00000	Governor's Adjustment	060	0	Technical Adjustments	Essential Packages
060-00-00-00000	Governor's Adjustment	070	0	Revenue Shortfalls	Policy Packages
060-00-00-00000	Governor's Adjustment	081	0	May 2024 Emergency Board	Policy Packages

Secretary of State

**Policy Package List by Priority
2025-27 Biennium**

Agency Number: 16500

BAM Analyst: Beck, Kendra

Budget Coordinator: Hickam, Michael - (503)986-2238

<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	070	Revenue Shortfalls	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	081	May 2024 Emergency Board	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
1	104	Translation Advisory Council	002-00-00-00000	Elections Division
			002-00-00-00000	Elections Division
			012-00-00-00000	Archives Division
			001-00-00-00000	Administrative Services Division
			036-00-00-00000	Corporation Division
			001-00-00-00000	Administrative Services Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			001-00-00-00000	Administrative Services Division
2	105	Elections Position True-Up	002-00-00-00000	Elections Division
3	102	Archives Position True-Up	012-00-00-00000	Archives Division
4	100	HR Position True-Up	001-00-00-00000	Administrative Services Division
5	103	Corporation Position True-Up	036-00-00-00000	Corporation Division
6	101	ISD Position True-Up	001-00-00-00000	Administrative Services Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division

Budget Narrative

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Secretary of State

Agency Number: 16500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Secretary of State**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	18,059,970	9,477,290	-	9,477,290	6,136,196	6,136,196
6400 Federal Funds Ltd	10,808,127	5,002,647	-	5,002,647	4,583,973	4,583,973
All Funds	28,868,097	14,479,937	-	14,479,937	10,720,169	10,720,169
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(1,745,736)	-	(1,745,736)	-	-
6400 Federal Funds Ltd	-	2,481,236	-	2,481,236	-	-
All Funds	-	735,500	-	735,500	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	18,059,970	7,731,554	-	7,731,554	6,136,196	6,136,196
6400 Federal Funds Ltd	10,808,127	7,483,883	-	7,483,883	4,583,973	4,583,973
TOTAL BEGINNING BALANCE	\$28,868,097	\$15,215,437	-	\$15,215,437	\$10,720,169	\$10,720,169

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	18,915,145	17,975,875	1,510,822	19,486,697	19,841,498	20,817,032
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	20,077,601	26,588,464	-	26,588,464	31,083,040	30,599,400
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Secretary of State

Agency Number: 16500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Secretary of State**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8800 General Fund Revenue	89,633,451	89,636,110	(1,949,000)	87,687,110	85,141,534	85,625,174
All Funds	109,711,052	116,224,574	(1,949,000)	114,275,574	116,224,574	116,224,574
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	3,035,774	2,667,190	-	2,667,190	2,667,190	2,667,190
8800 General Fund Revenue	701,210	657,511	-	657,511	657,511	657,511
All Funds	3,736,984	3,324,701	-	3,324,701	3,324,701	3,324,701
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	23,113,375	29,255,654	-	29,255,654	33,750,230	33,266,590
8800 General Fund Revenue	90,334,661	90,293,621	(1,949,000)	88,344,621	85,799,045	86,282,685
TOTAL LICENSES AND FEES	\$113,448,036	\$119,549,275	(\$1,949,000)	\$117,600,275	\$119,549,275	\$119,549,275
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	52,171,986	59,446,106	-	59,446,106	69,064,643	68,550,837
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	286,137	224,419	-	224,419	224,419	224,419
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	68,929	-	-	-	-	-
6400 Federal Funds Ltd	285,734	-	-	-	-	-

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Agency Number: 16500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Secretary of State**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	354,663	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	55,566	39,000	-	39,000	39,000	39,000
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	7,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,013,990	1,235,896	2,245,561	3,481,457	1,013,990	1,013,990
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,092,804	20,000	-	20,000	20,000	20,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	28,335,781	31,918,485	412,000	32,330,485	38,422,187	37,275,842
REVENUES						
8000 General Fund	18,915,145	17,975,875	1,510,822	19,486,697	19,841,498	20,817,032
3400 Other Funds Ltd	104,766,627	121,895,141	2,657,561	124,552,702	142,290,050	140,146,259
8800 General Fund Revenue	90,620,798	90,518,040	(1,949,000)	88,569,040	86,023,464	86,507,104
6400 Federal Funds Ltd	2,378,538	20,000	-	20,000	20,000	20,000

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TOTAL REVENUES	\$216,681,108	\$230,409,056	\$2,219,383	\$232,628,439	\$248,175,012	\$247,490,395
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(28,335,781)	(31,918,485)	(412,000)	(32,330,485)	(38,422,187)	(37,275,842)
2060 Transfer to General Fund						
8800 General Fund Revenue	(90,620,798)	(90,518,040)	1,949,000	(88,569,040)	(86,023,464)	(86,507,104)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(28,335,781)	(31,918,485)	(412,000)	(32,330,485)	(38,422,187)	(37,275,842)
8800 General Fund Revenue	(90,620,798)	(90,518,040)	1,949,000	(88,569,040)	(86,023,464)	(86,507,104)
TOTAL TRANSFERS OUT	(\$118,956,579)	(\$122,436,525)	\$1,537,000	(\$120,899,525)	(\$124,445,651)	(\$123,782,946)
AVAILABLE REVENUES						
8000 General Fund	18,915,145	17,975,875	1,510,822	19,486,697	19,841,498	20,817,032
3400 Other Funds Ltd	94,490,816	97,708,210	2,245,561	99,953,771	110,004,059	109,006,613
6400 Federal Funds Ltd	13,186,665	7,503,883	-	7,503,883	4,603,973	4,603,973
TOTAL AVAILABLE REVENUES	\$126,592,626	\$123,187,968	\$3,756,383	\$126,944,351	\$134,449,530	\$134,427,618
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,252,205	7,096,130	1,276,525	8,372,655	8,217,634	8,217,634

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3400 Other Funds Ltd	36,704,459	41,486,350	7,003,810	48,490,160	49,719,230	49,719,230
6400 Federal Funds Ltd	-	249,264	31,760	281,024	397,848	397,848
All Funds	42,956,664	48,831,744	8,312,095	57,143,839	58,334,712	58,334,712
3160 Temporary Appointments						
8000 General Fund	19,678	260,317	-	260,317	260,317	271,251
3400 Other Funds Ltd	68,962	264,263	-	264,263	264,263	275,362
All Funds	88,640	524,580	-	524,580	524,580	546,613
3170 Overtime Payments						
8000 General Fund	43,151	29,719	-	29,719	29,719	30,967
3400 Other Funds Ltd	104,360	-	-	-	-	-
All Funds	147,511	29,719	-	29,719	29,719	30,967
3190 All Other Differential						
8000 General Fund	203,263	191,478	-	191,478	191,478	227,798
3400 Other Funds Ltd	1,378,569	1,286,522	-	1,286,522	1,286,522	1,577,802
All Funds	1,581,832	1,478,000	-	1,478,000	1,478,000	1,805,600
TOTAL SALARIES & WAGES						
8000 General Fund	6,518,297	7,577,644	1,276,525	8,854,169	8,699,148	8,747,650
3400 Other Funds Ltd	38,256,350	43,037,135	7,003,810	50,040,945	51,270,015	51,572,394
6400 Federal Funds Ltd	-	249,264	31,760	281,024	397,848	397,848
TOTAL SALARIES & WAGES	\$44,774,647	\$50,864,043	\$8,312,095	\$59,176,138	\$60,367,011	\$60,717,892

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,583	1,885	62	1,947	2,561	2,561
3400 Other Funds Ltd	9,894	10,856	44	10,900	14,863	14,863
6400 Federal Funds Ltd	-	106	-	106	144	144
All Funds	11,477	12,847	106	12,953	17,568	17,568
3220 Public Employees' Retire Cont						
8000 General Fund	1,153,796	1,311,260	32,015	1,343,275	1,775,527	1,783,431
3400 Other Funds Ltd	6,775,879	7,664,898	51,166	7,716,064	10,731,621	10,792,907
6400 Federal Funds Ltd	-	44,668	-	44,668	83,707	83,707
All Funds	7,929,675	9,020,826	83,181	9,104,007	12,590,855	12,660,045
3221 Pension Obligation Bond						
8000 General Fund	351,845	333,793	28,861	362,654	362,654	330,930
3400 Other Funds Ltd	2,063,641	2,094,203	25,668	2,119,871	2,119,871	2,000,196
6400 Federal Funds Ltd	-	13,174	(820)	12,354	12,354	15,602
All Funds	2,415,486	2,441,170	53,709	2,494,879	2,494,879	2,346,728
3230 Social Security Taxes						
8000 General Fund	489,454	573,308	13,667	586,975	655,439	659,150
3400 Other Funds Ltd	2,849,398	3,228,886	21,843	3,250,729	3,832,462	3,855,596
6400 Federal Funds Ltd	-	19,069	-	19,069	30,436	30,436
All Funds	3,338,852	3,821,263	35,510	3,856,773	4,518,337	4,545,182

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3240 Unemployment Assessments						
8000 General Fund	453	-	-	-	-	-
3400 Other Funds Ltd	21,176	-	-	-	-	-
All Funds	21,629	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	19,576	28,658	714	29,372	33,110	33,260
3400 Other Funds Ltd	112,255	164,352	1,142	165,494	198,238	199,404
6400 Federal Funds Ltd	-	997	-	997	1,591	1,591
All Funds	131,831	194,007	1,856	195,863	232,939	234,255
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,246	1,647	54	1,701	1,486	1,486
3400 Other Funds Ltd	7,206	9,414	38	9,452	8,676	8,676
6400 Federal Funds Ltd	-	92	-	92	84	84
All Funds	8,452	11,153	92	11,245	10,246	10,246
3260 Mass Transit Tax						
8000 General Fund	38,991	45,466	1,072	46,538	46,538	52,486
3400 Other Funds Ltd	229,182	254,961	1,712	256,673	256,673	309,435
All Funds	268,173	300,427	2,784	303,211	303,211	361,921
3270 Flexible Benefits						
8000 General Fund	1,166,406	1,410,040	116,560	1,526,600	1,510,036	1,510,036
3400 Other Funds Ltd	6,948,533	8,113,760	437,868	8,551,628	8,752,700	8,752,700

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	79,200	3,952	83,152	84,816	84,816
All Funds	8,114,939	9,603,000	558,380	10,161,380	10,347,552	10,347,552
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	3,223,350	3,706,057	193,005	3,899,062	4,387,351	4,373,340
3400 Other Funds Ltd	19,017,164	21,541,330	539,481	22,080,811	25,915,104	25,933,777
6400 Federal Funds Ltd	-	157,306	3,132	160,438	213,132	216,380
TOTAL OTHER PAYROLL EXPENSES	\$22,240,514	\$25,404,693	\$735,618	\$26,140,311	\$30,515,587	\$30,523,497
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(144,170)	-	(144,170)	(144,170)	(67,987)
3400 Other Funds Ltd	-	(1,117,137)	-	(1,117,137)	(1,117,137)	(888,411)
All Funds	-	(1,261,307)	-	(1,261,307)	(1,261,307)	(956,398)
3465 Reconciliation Adjustment						
8000 General Fund	-	(21,533)	-	(21,533)	-	-
3400 Other Funds Ltd	-	35,147	-	35,147	-	-
All Funds	-	13,614	-	13,614	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(165,703)	-	(165,703)	(144,170)	(67,987)
3400 Other Funds Ltd	-	(1,081,990)	-	(1,081,990)	(1,117,137)	(888,411)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,247,693)	-	(\$1,247,693)	(\$1,261,307)	(\$956,398)

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL PERSONAL SERVICES						
8000 General Fund	9,741,647	11,117,998	1,469,530	12,587,528	12,942,329	13,053,003
3400 Other Funds Ltd	57,273,514	63,496,475	7,543,291	71,039,766	76,067,982	76,617,760
6400 Federal Funds Ltd	-	406,570	34,892	441,462	610,980	614,228
TOTAL PERSONAL SERVICES	\$67,015,161	\$75,021,043	\$9,047,713	\$84,068,756	\$89,621,291	\$90,284,991
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	17,542	40,429	1,432	41,861	41,861	42,126
3400 Other Funds Ltd	52,952	168,344	716	169,060	169,060	176,161
6400 Federal Funds Ltd	17,347	64,759	-	64,759	64,759	64,759
All Funds	87,841	273,532	2,148	275,680	275,680	283,046
4125 Out of State Travel						
8000 General Fund	23,173	33,437	-	33,437	33,437	34,841
3400 Other Funds Ltd	33,278	102,857	-	102,857	102,857	107,177
6400 Federal Funds Ltd	-	17,486	-	17,486	17,486	17,486
All Funds	56,451	153,780	-	153,780	153,780	159,504
4150 Employee Training						
8000 General Fund	33,651	43,389	4,296	47,685	47,685	45,212
3400 Other Funds Ltd	686,261	708,874	2,148	711,022	711,022	740,885
6400 Federal Funds Ltd	-	10,934	-	10,934	10,934	10,934

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	719,912	763,197	6,444	769,641	769,641	797,031
4175 Office Expenses						
8000 General Fund	1,806,560	2,461,446	4,296	2,465,742	2,465,742	2,564,827
3400 Other Funds Ltd	794,131	1,209,512	2,148	1,211,660	1,211,660	1,262,551
6400 Federal Funds Ltd	1,107	39,165	-	39,165	39,165	39,165
All Funds	2,601,798	3,710,123	6,444	3,716,567	3,716,567	3,866,543
4200 Telecommunications						
8000 General Fund	87,982	54,748	5,728	60,476	60,474	57,045
3400 Other Funds Ltd	427,283	488,301	2,864	491,165	487,602	508,083
6400 Federal Funds Ltd	6,299	117,605	-	117,605	117,605	117,605
All Funds	521,564	660,654	8,592	669,246	665,681	682,733
4225 State Gov. Service Charges						
8000 General Fund	537,950	609,852	-	609,852	609,852	1,222,534
3400 Other Funds Ltd	1,785,249	2,163,492	-	2,163,492	2,163,492	2,673,017
6400 Federal Funds Ltd	327	300	-	300	300	-
All Funds	2,323,526	2,773,644	-	2,773,644	2,773,644	3,895,551
4250 Data Processing						
8000 General Fund	230,329	22,679	718	23,397	23,397	24,380
3400 Other Funds Ltd	2,211,550	1,842,173	359	1,842,532	1,842,532	1,919,919
6400 Federal Funds Ltd	6,360	122,624	-	122,624	122,624	122,624
All Funds	2,448,239	1,987,476	1,077	1,988,553	1,988,553	2,066,923

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4275 Publicity and Publications						
8000 General Fund	1,299,848	708,008	-	708,008	708,010	736,998
3400 Other Funds Ltd	161,988	386,444	-	386,444	386,444	402,676
6400 Federal Funds Ltd	-	30,819	-	30,819	30,819	30,819
All Funds	1,461,836	1,125,271	-	1,125,271	1,125,273	1,170,493
4300 Professional Services						
8000 General Fund	1,360,386	1,156,197	-	1,156,197	1,156,197	1,234,819
3400 Other Funds Ltd	1,741,708	2,479,506	557,000	3,036,506	3,036,506	2,648,112
6400 Federal Funds Ltd	71,006	1,117,057	-	1,117,057	1,117,057	1,117,057
All Funds	3,173,100	4,752,760	557,000	5,309,760	5,309,760	4,999,988
4315 IT Professional Services						
8000 General Fund	1,198,871	696,929	-	696,929	696,929	637,521
3400 Other Funds Ltd	1,452,483	3,885,541	-	3,885,541	3,885,541	3,989,557
6400 Federal Funds Ltd	4,440,390	2,360,757	-	2,360,757	2,360,757	2,360,757
All Funds	7,091,744	6,943,227	-	6,943,227	6,943,227	6,987,835
4325 Attorney General						
8000 General Fund	371,179	541,974	-	541,974	541,974	668,037
3400 Other Funds Ltd	129,285	262,231	-	262,231	262,231	323,227
6400 Federal Funds Ltd	968	104,666	-	104,666	104,666	104,666
All Funds	501,432	908,871	-	908,871	908,871	1,095,930
4375 Employee Recruitment and Develop						

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8000 General Fund	3,567	11,091	1,194	12,285	12,285	11,557
3400 Other Funds Ltd	9,841	47,803	597	48,400	48,400	50,434
6400 Federal Funds Ltd	-	7	-	7	7	7
All Funds	13,408	58,901	1,791	60,692	60,692	61,998
4400 Dues and Subscriptions						
8000 General Fund	43,960	26,491	718	27,209	27,209	27,603
3400 Other Funds Ltd	278,447	88,579	359	88,938	88,938	92,673
6400 Federal Funds Ltd	6,400	176	-	176	176	176
All Funds	328,807	115,246	1,077	116,323	116,323	120,452
4425 Facilities Rental and Taxes						
8000 General Fund	285,680	337,329	-	337,329	337,329	337,868
3400 Other Funds Ltd	3,724,247	4,353,011	-	4,353,011	4,353,011	4,857,870
6400 Federal Funds Ltd	1,650	20,194	-	20,194	20,194	-
All Funds	4,011,577	4,710,534	-	4,710,534	4,710,534	5,195,738
4450 Fuels and Utilities						
3400 Other Funds Ltd	46,994	77,531	-	77,531	77,531	80,787
4475 Facilities Maintenance						
8000 General Fund	1,669	-	-	-	-	-
3400 Other Funds Ltd	91,538	25,904	-	25,904	25,904	26,992
6400 Federal Funds Ltd	1,733	-	-	-	-	-
All Funds	94,940	25,904	-	25,904	25,904	26,992

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4575 Agency Program Related S and S						
8000 General Fund	673	-	-	-	-	-
3400 Other Funds Ltd	5,956	17,420	-	17,420	17,420	18,151
6400 Federal Funds Ltd	1,503	-	-	-	-	-
All Funds	8,132	17,420	-	17,420	17,420	18,151
4650 Other Services and Supplies						
8000 General Fund	67,345	39,004	1,432	40,436	40,436	40,642
3400 Other Funds Ltd	2,861,348	2,963,678	716	2,964,394	2,967,957	3,092,611
6400 Federal Funds Ltd	3,983	14,664	-	14,664	14,664	14,664
All Funds	2,932,676	3,017,346	2,148	3,019,494	3,023,057	3,147,917
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,136	43,893	12,888	56,781	56,781	45,737
3400 Other Funds Ltd	34,065	267,781	6,444	274,225	274,225	285,743
6400 Federal Funds Ltd	-	29,834	-	29,834	29,834	29,834
All Funds	37,201	341,508	19,332	360,840	360,840	361,314
4715 IT Expendable Property						
8000 General Fund	288,098	30,981	8,590	39,571	39,571	32,282
3400 Other Funds Ltd	2,065,024	3,167,582	4,295	3,171,877	3,171,877	1,460,756
6400 Federal Funds Ltd	318,437	256,813	-	256,813	256,813	256,813
All Funds	2,671,559	3,455,376	12,885	3,468,261	3,468,261	1,749,851
TOTAL SERVICES & SUPPLIES						

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	7,661,599	6,857,877	41,292	6,899,169	6,899,169	7,764,029
3400 Other Funds Ltd	18,593,628	24,706,564	577,646	25,284,210	25,284,210	24,717,382
6400 Federal Funds Ltd	4,877,510	4,307,860	-	4,307,860	4,307,860	4,287,366
TOTAL SERVICES & SUPPLIES	\$31,132,737	\$35,872,301	\$618,938	\$36,491,239	\$36,491,239	\$36,768,777
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	53,302	878,544	-	878,544	878,544	133,943
5150 Telecommunications Equipment						
8000 General Fund	132,125	-	-	-	-	-
3400 Other Funds Ltd	146,652	116,487	-	116,487	116,487	121,379
6400 Federal Funds Ltd	-	17,969	-	17,969	17,969	17,969
All Funds	278,777	134,456	-	134,456	134,456	139,348
5200 Technical Equipment						
3400 Other Funds Ltd	-	196,585	-	196,585	196,585	204,842
5550 Data Processing Software						
3400 Other Funds Ltd	267,943	70,084	-	70,084	70,084	73,028
6400 Federal Funds Ltd	-	269,085	-	269,085	269,085	269,085
All Funds	267,943	339,169	-	339,169	339,169	342,113
5600 Data Processing Hardware						
3400 Other Funds Ltd	624,577	25,270	-	25,270	25,270	26,331

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	-	13,951	-	13,951	13,951	13,951
All Funds	624,577	39,221	-	39,221	39,221	40,282
5900 Other Capital Outlay						
3400 Other Funds Ltd	355,426	35,303	147,000	182,303	182,303	36,786
TOTAL CAPITAL OUTLAY						
8000 General Fund	132,125	-	-	-	-	-
3400 Other Funds Ltd	1,447,900	1,322,273	147,000	1,469,273	1,469,273	596,309
6400 Federal Funds Ltd	-	301,005	-	301,005	301,005	301,005
TOTAL CAPITAL OUTLAY	\$1,580,025	\$1,623,278	\$147,000	\$1,770,278	\$1,770,278	\$897,314
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,305,353	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	879,425	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	2,184,778	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$2,184,778	-	-	-	-	-
EXPENDITURES						
8000 General Fund	19,720,149	17,975,875	1,510,822	19,486,697	19,841,498	20,817,032
3400 Other Funds Ltd	77,315,042	89,525,312	8,267,937	97,793,249	102,821,465	101,931,451

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	4,877,510	5,015,435	34,892	5,050,327	5,219,845	5,202,599
TOTAL EXPENDITURES	\$101,912,701	\$112,516,622	\$9,813,651	\$122,330,273	\$127,882,808	\$127,951,082
REVERSIONS						
9900 Reversions						
8000 General Fund	805,004	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	17,175,774	8,182,898	(6,022,376)	2,160,522	7,182,594	7,075,162
6400 Federal Funds Ltd	8,309,155	2,488,448	(34,892)	2,453,556	(615,872)	(598,626)
TOTAL ENDING BALANCE	\$25,484,929	\$10,671,346	(\$6,057,268)	\$4,614,078	\$6,566,722	\$6,476,536
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	235	243	4	247	244	244
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	233.14	242.50	3.25	245.75	244.00	244.00
8280 FTE Reconciliation	-	-	(0.79)	(0.79)	-	-
TOTAL AUTHORIZED FTE	233.14	242.50	2.46	244.96	244.00	244.00

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,082,625	2,319,933	-	2,319,933	579,746	579,746
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	446,278	-	446,278	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	2,082,625	2,766,211	-	2,766,211	579,746	579,746
TOTAL BEGINNING BALANCE	\$2,082,625	\$2,766,211	-	\$2,766,211	\$579,746	\$579,746
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,103,663	4,409,603	403,407	4,813,010	5,080,642	5,044,029
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	5,786	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	28,060,431	31,918,485	412,000	32,330,485	38,422,187	37,275,842
REVENUES						
8000 General Fund	4,103,663	4,409,603	403,407	4,813,010	5,080,642	5,044,029

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	28,066,217	31,918,485	412,000	32,330,485	38,422,187	37,275,842
TOTAL REVENUES	\$32,169,880	\$36,328,088	\$815,407	\$37,143,495	\$43,502,829	\$42,319,871
AVAILABLE REVENUES						
8000 General Fund	4,103,663	4,409,603	403,407	4,813,010	5,080,642	5,044,029
3400 Other Funds Ltd	30,148,842	34,684,696	412,000	35,096,696	39,001,933	37,855,588
TOTAL AVAILABLE REVENUES	\$34,252,505	\$39,094,299	\$815,407	\$39,909,706	\$44,082,575	\$42,899,617
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,431,097	2,705,186	383,438	3,088,624	3,121,378	3,121,378
3400 Other Funds Ltd	13,246,432	15,117,094	2,627,046	17,744,140	18,558,350	18,558,350
All Funds	15,677,529	17,822,280	3,010,484	20,832,764	21,679,728	21,679,728
3160 Temporary Appointments						
8000 General Fund	-	32,750	-	32,750	32,750	34,126
3400 Other Funds Ltd	10,846	-	-	-	-	-
All Funds	10,846	32,750	-	32,750	32,750	34,126
3170 Overtime Payments						
8000 General Fund	9,786	-	-	-	-	-
3400 Other Funds Ltd	52,496	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	62,282	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	81,578	83,478	-	83,478	83,478	56,798
3400 Other Funds Ltd	501,730	464,522	-	464,522	464,522	602,802
All Funds	583,308	548,000	-	548,000	548,000	659,600
TOTAL SALARIES & WAGES						
8000 General Fund	2,522,461	2,821,414	383,438	3,204,852	3,237,606	3,212,302
3400 Other Funds Ltd	13,811,504	15,581,616	2,627,046	18,208,662	19,022,872	19,161,152
TOTAL SALARIES & WAGES	\$16,333,965	\$18,403,030	\$3,010,484	\$21,413,514	\$22,260,478	\$22,373,454
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	546	613	-	613	833	833
3400 Other Funds Ltd	2,621	3,600	44	3,644	4,999	4,999
All Funds	3,167	4,213	44	4,257	5,832	5,832
3220 Public Employees' Retire Cont						
8000 General Fund	477,054	499,727	-	499,727	674,297	668,683
3400 Other Funds Ltd	2,463,054	2,792,229	51,166	2,843,395	4,002,413	4,031,508
All Funds	2,940,108	3,291,956	51,166	3,343,122	4,676,710	4,700,191
3221 Pension Obligation Bond						
8000 General Fund	140,374	141,176	(2,967)	138,209	138,209	125,679

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	742,081	737,429	34,813	772,242	772,242	745,984
All Funds	882,455	878,605	31,846	910,451	910,451	871,663
3230 Social Security Taxes						
8000 General Fund	188,719	211,216	-	211,216	241,954	240,018
3400 Other Funds Ltd	1,024,923	1,165,826	21,843	1,187,669	1,411,125	1,421,704
All Funds	1,213,642	1,377,042	21,843	1,398,885	1,653,079	1,661,722
3240 Unemployment Assessments						
8000 General Fund	378	-	-	-	-	-
3400 Other Funds Ltd	2,885	-	-	-	-	-
All Funds	3,263	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,697	10,770	-	10,770	12,454	12,347
3400 Other Funds Ltd	41,475	59,958	1,142	61,100	73,238	73,792
All Funds	48,172	70,728	1,142	71,870	85,692	86,139
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	427	543	-	543	478	478
3400 Other Funds Ltd	2,355	3,114	38	3,152	2,924	2,924
All Funds	2,782	3,657	38	3,695	3,402	3,402
3260 Mass Transit Tax						
8000 General Fund	15,158	16,929	-	16,929	16,929	19,274
3400 Other Funds Ltd	82,817	90,227	1,712	91,939	91,939	114,968

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	97,975	107,156	1,712	108,868	108,868	134,242
3270 Flexible Benefits						
8000 General Fund	404,154	459,640	22,936	482,576	492,244	492,244
3400 Other Funds Ltd	2,159,542	2,688,560	167,156	2,855,716	2,942,804	2,942,804
All Funds	2,563,696	3,148,200	190,092	3,338,292	3,435,048	3,435,048
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,233,507	1,340,614	19,969	1,360,583	1,577,398	1,559,556
3400 Other Funds Ltd	6,521,753	7,540,943	277,914	7,818,857	9,301,684	9,338,683
TOTAL OTHER PAYROLL EXPENSES	\$7,755,260	\$8,881,557	\$297,883	\$9,179,440	\$10,879,082	\$10,898,239
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(64,546)	-	(64,546)	(64,546)	(39,893)
3400 Other Funds Ltd	-	(362,031)	-	(362,031)	(362,031)	(72,481)
All Funds	-	(426,577)	-	(426,577)	(426,577)	(112,374)
3465 Reconciliation Adjustment						
8000 General Fund	-	(18,063)	-	(18,063)	-	-
3400 Other Funds Ltd	-	32,246	-	32,246	-	-
All Funds	-	14,183	-	14,183	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(82,609)	-	(82,609)	(64,546)	(39,893)

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	(329,785)	-	(329,785)	(362,031)	(72,481)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$412,394)	-	(\$412,394)	(\$426,577)	(\$112,374)
TOTAL PERSONAL SERVICES						
8000 General Fund	3,755,968	4,079,419	403,407	4,482,826	4,750,458	4,731,965
3400 Other Funds Ltd	20,333,257	22,792,774	2,904,960	25,697,734	27,962,525	28,427,354
TOTAL PERSONAL SERVICES	\$24,089,225	\$26,872,193	\$3,308,367	\$30,180,560	\$32,712,983	\$33,159,319
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,363	22,180	-	22,180	22,180	23,111
3400 Other Funds Ltd	20,345	80,097	716	80,813	80,813	84,208
All Funds	28,708	102,277	716	102,993	102,993	107,319
4125 Out of State Travel						
8000 General Fund	14,990	16,205	-	16,205	16,205	16,885
3400 Other Funds Ltd	15,897	22,491	-	22,491	22,491	23,435
All Funds	30,887	38,696	-	38,696	38,696	40,320
4150 Employee Training						
8000 General Fund	7,166	20,537	-	20,537	20,537	21,400
3400 Other Funds Ltd	420,229	481,369	2,148	483,517	483,517	503,825
All Funds	427,395	501,906	2,148	504,054	504,054	525,225
4175 Office Expenses						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	2,184	14,783	-	14,783	14,783	15,404
3400 Other Funds Ltd	20,987	147,778	2,148	149,926	149,926	156,223
All Funds	23,171	162,561	2,148	164,709	164,709	171,627
4200 Telecommunications						
8000 General Fund	58,341	16,840	-	16,840	16,838	17,545
3400 Other Funds Ltd	154,098	168,991	2,864	171,855	168,292	175,361
All Funds	212,439	185,831	2,864	188,695	185,130	192,906
4225 State Gov. Service Charges						
8000 General Fund	99,918	80,559	-	80,559	80,559	100,399
3400 Other Funds Ltd	507,794	675,097	-	675,097	675,097	841,262
All Funds	607,712	755,656	-	755,656	755,656	941,661
4250 Data Processing						
8000 General Fund	59,348	12,265	-	12,265	12,265	12,780
3400 Other Funds Ltd	2,024,705	1,692,125	359	1,692,484	1,692,484	1,763,569
All Funds	2,084,053	1,704,390	359	1,704,749	1,704,749	1,776,349
4275 Publicity and Publications						
8000 General Fund	28	3,577	-	3,577	3,579	3,729
3400 Other Funds Ltd	6,602	21,272	-	21,272	21,272	22,166
All Funds	6,630	24,849	-	24,849	24,851	25,895
4300 Professional Services						
8000 General Fund	2,600	4	-	4	4	4

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	234,089	237,953	-	237,953	237,953	254,133
All Funds	236,689	237,957	-	237,957	237,957	254,137
4315 IT Professional Services						
8000 General Fund	-	36,906	-	36,906	36,906	39,416
3400 Other Funds Ltd	204,516	1,389,912	-	1,389,912	1,389,912	1,324,226
All Funds	204,516	1,426,818	-	1,426,818	1,426,818	1,363,642
4325 Attorney General						
3400 Other Funds Ltd	74,067	87,886	-	87,886	87,886	108,328
4375 Employee Recruitment and Develop						
8000 General Fund	-	6,626	-	6,626	6,626	6,904
3400 Other Funds Ltd	6,146	27,918	597	28,515	28,515	29,714
All Funds	6,146	34,544	597	35,141	35,141	36,618
4400 Dues and Subscriptions						
8000 General Fund	16,206	2,497	-	2,497	2,497	2,601
3400 Other Funds Ltd	119,029	25,824	359	26,183	26,183	27,283
All Funds	135,235	28,321	359	28,680	28,680	29,884
4425 Facilities Rental and Taxes						
8000 General Fund	57,474	85,022	-	85,022	85,022	39,191
3400 Other Funds Ltd	618,682	781,881	-	781,881	781,881	770,164
All Funds	676,156	866,903	-	866,903	866,903	809,355
4450 Fuels and Utilities						

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3400 Other Funds Ltd	(515)	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	11,736	4,168	-	4,168	4,168	4,343
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,063	224	-	224	224	233
4650 Other Services and Supplies						
8000 General Fund	13,038	9,572	-	9,572	9,572	9,974
3400 Other Funds Ltd	60,628	58,177	716	58,893	62,456	65,079
All Funds	73,666	67,749	716	68,465	72,028	75,053
4700 Expendable Prop 250 - 5000						
8000 General Fund	735	2,611	-	2,611	2,611	2,721
3400 Other Funds Ltd	7,006	141,935	6,444	148,379	148,379	154,611
All Funds	7,741	144,546	6,444	150,990	150,990	157,332
4715 IT Expendable Property						
8000 General Fund	91,329	-	-	-	-	-
3400 Other Funds Ltd	855,798	2,729,412	4,295	2,733,707	2,733,707	1,004,182
All Funds	947,127	2,729,412	4,295	2,733,707	2,733,707	1,004,182
TOTAL SERVICES & SUPPLIES						
8000 General Fund	431,720	330,184	-	330,184	330,184	312,064
3400 Other Funds Ltd	5,364,902	8,774,510	20,646	8,795,156	8,795,156	7,312,345

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TOTAL SERVICES & SUPPLIES	\$5,796,622	\$9,104,694	\$20,646	\$9,125,340	\$9,125,340	\$7,624,409
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	132,125	-	-	-	-	-
3400 Other Funds Ltd	126,969	116,487	-	116,487	116,487	121,379
All Funds	259,094	116,487	-	116,487	116,487	121,379
5200 Technical Equipment						
3400 Other Funds Ltd	-	196,585	-	196,585	196,585	204,842
5550 Data Processing Software						
3400 Other Funds Ltd	267,943	70,084	-	70,084	70,084	73,028
5600 Data Processing Hardware						
3400 Other Funds Ltd	523,402	25,270	-	25,270	25,270	26,331
5900 Other Capital Outlay						
3400 Other Funds Ltd	235,958	35,303	147,000	182,303	182,303	36,786
TOTAL CAPITAL OUTLAY						
8000 General Fund	132,125	-	-	-	-	-
3400 Other Funds Ltd	1,154,272	443,729	147,000	590,729	590,729	462,366
TOTAL CAPITAL OUTLAY	\$1,286,397	\$443,729	\$147,000	\$590,729	\$590,729	\$462,366
EXPENDITURES						
8000 General Fund	4,319,813	4,409,603	403,407	4,813,010	5,080,642	5,044,029

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	26,852,431	32,011,013	3,072,606	35,083,619	37,348,410	36,202,065
TOTAL EXPENDITURES	\$31,172,244	\$36,420,616	\$3,476,013	\$39,896,629	\$42,429,052	\$41,246,094
REVERSIONS						
9900 Reversions						
8000 General Fund	216,150	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	3,296,411	2,673,683	(2,660,606)	13,077	1,653,523	1,653,523
TOTAL ENDING BALANCE	\$3,296,411	\$2,673,683	(\$2,660,606)	\$13,077	\$1,653,523	\$1,653,523
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	74	80	2	82	81	81
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	73.50	79.50	1.25	80.75	81.00	81.00
8280 FTE Reconciliation	-	-	(0.05)	(0.05)	-	-
TOTAL AUTHORIZED FTE	73.50	79.50	1.20	80.70	81.00	81.00

Secretary of State

Agency Number: 16500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Elections Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-002-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,414,798	1,499,624	-	1,499,624	1,116,972	1,116,972
6400 Federal Funds Ltd	10,808,127	5,002,647	-	5,002,647	4,583,973	4,583,973
All Funds	12,222,925	6,502,271	-	6,502,271	5,700,945	5,700,945
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	710,120	-	710,120	-	-
6400 Federal Funds Ltd	-	2,481,236	-	2,481,236	-	-
All Funds	-	3,191,356	-	3,191,356	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	1,414,798	2,209,744	-	2,209,744	1,116,972	1,116,972
6400 Federal Funds Ltd	10,808,127	7,483,883	-	7,483,883	4,583,973	4,583,973
TOTAL BEGINNING BALANCE	\$12,222,925	\$9,693,627	-	\$9,693,627	\$5,700,945	\$5,700,945

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	14,811,482	13,566,272	1,107,415	14,673,687	14,760,856	15,773,003
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LICENSES AND FEES

0210 Non-business Lic. and Fees

8800 General Fund Revenue	701,210	657,511	-	657,511	657,511	657,511
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	17,638	12,000	-	12,000	12,000	12,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	286,137	224,419	-	224,419	224,419	224,419
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	68,929	-	-	-	-	-
6400 Federal Funds Ltd	285,734	-	-	-	-	-
All Funds	354,663	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,156	4,000	-	4,000	4,000	4,000
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	7,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,013,990	1,235,896	-	1,235,896	1,013,990	1,013,990
FEDERAL FUNDS REVENUE						

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
0995 Federal Funds						
6400 Federal Funds Ltd	2,092,804	-	-	-	-	-
REVENUES						
8000 General Fund	14,811,482	13,566,272	1,107,415	14,673,687	14,760,856	15,773,003
3400 Other Funds Ltd	1,109,713	1,251,896	-	1,251,896	1,029,990	1,029,990
8800 General Fund Revenue	987,347	881,930	-	881,930	881,930	881,930
6400 Federal Funds Ltd	2,378,538	-	-	-	-	-
TOTAL REVENUES	\$19,287,080	\$15,700,098	\$1,107,415	\$16,807,513	\$16,672,776	\$17,684,923
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(987,347)	(881,930)	-	(881,930)	(881,930)	(881,930)
AVAILABLE REVENUES						
8000 General Fund	14,811,482	13,566,272	1,107,415	14,673,687	14,760,856	15,773,003
3400 Other Funds Ltd	2,524,511	3,461,640	-	3,461,640	2,146,962	2,146,962
6400 Federal Funds Ltd	13,186,665	7,483,883	-	7,483,883	4,583,973	4,583,973
TOTAL AVAILABLE REVENUES	\$30,522,658	\$24,511,795	\$1,107,415	\$25,619,210	\$21,491,791	\$22,503,938

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	3,821,108	4,390,944	893,087	5,284,031	5,096,256	5,096,256
3400 Other Funds Ltd	46,396	-	-	-	-	-
6400 Federal Funds Ltd	-	249,264	31,760	281,024	397,848	397,848
All Funds	3,867,504	4,640,208	924,847	5,565,055	5,494,104	5,494,104
3160 Temporary Appointments						
8000 General Fund	19,678	227,567	-	227,567	227,567	237,125
3170 Overtime Payments						
8000 General Fund	33,365	29,719	-	29,719	29,719	30,967
3190 All Other Differential						
8000 General Fund	121,685	108,000	-	108,000	108,000	171,000
3400 Other Funds Ltd	1,168	-	-	-	-	-
All Funds	122,853	108,000	-	108,000	108,000	171,000
TOTAL SALARIES & WAGES						
8000 General Fund	3,995,836	4,756,230	893,087	5,649,317	5,461,542	5,535,348
3400 Other Funds Ltd	47,564	-	-	-	-	-
6400 Federal Funds Ltd	-	249,264	31,760	281,024	397,848	397,848
TOTAL SALARIES & WAGES	\$4,043,400	\$5,005,494	\$924,847	\$5,930,341	\$5,859,390	\$5,933,196
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,037	1,272	62	1,334	1,728	1,728

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	13	-	-	-	-	-
6400 Federal Funds Ltd	-	106	-	106	144	144
All Funds	1,050	1,378	62	1,440	1,872	1,872
3220 Public Employees' Retire Cont						
8000 General Fund	676,742	811,533	32,015	843,548	1,101,230	1,114,748
3400 Other Funds Ltd	9,209	-	-	-	-	-
6400 Federal Funds Ltd	-	44,668	-	44,668	83,707	83,707
All Funds	685,951	856,201	32,015	888,216	1,184,937	1,198,455
3221 Pension Obligation Bond						
8000 General Fund	211,471	192,617	31,828	224,445	224,445	205,251
3400 Other Funds Ltd	2,664	-	-	-	-	-
6400 Federal Funds Ltd	-	13,174	(820)	12,354	12,354	15,602
All Funds	214,135	205,791	31,008	236,799	236,799	220,853
3230 Social Security Taxes						
8000 General Fund	300,735	362,092	13,667	375,759	413,485	419,132
3400 Other Funds Ltd	3,580	-	-	-	-	-
6400 Federal Funds Ltd	-	19,069	-	19,069	30,436	30,436
All Funds	304,315	381,161	13,667	394,828	443,921	449,568
3240 Unemployment Assessments						
8000 General Fund	75	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	12,879	17,888	714	18,602	20,656	20,913
3400 Other Funds Ltd	184	-	-	-	-	-
6400 Federal Funds Ltd	-	997	-	997	1,591	1,591
All Funds	13,063	18,885	714	19,599	22,247	22,504
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	819	1,104	54	1,158	1,008	1,008
3400 Other Funds Ltd	9	-	-	-	-	-
6400 Federal Funds Ltd	-	92	-	92	84	84
All Funds	828	1,196	54	1,250	1,092	1,092
3260 Mass Transit Tax						
8000 General Fund	23,833	28,537	1,072	29,609	29,609	33,212
3270 Flexible Benefits						
8000 General Fund	762,252	950,400	93,624	1,044,024	1,017,792	1,017,792
3400 Other Funds Ltd	8,739	-	-	-	-	-
6400 Federal Funds Ltd	-	79,200	3,952	83,152	84,816	84,816
All Funds	770,991	1,029,600	97,576	1,127,176	1,102,608	1,102,608
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,989,843	2,365,443	173,036	2,538,479	2,809,953	2,813,784
3400 Other Funds Ltd	24,398	-	-	-	-	-
6400 Federal Funds Ltd	-	157,306	3,132	160,438	213,132	216,380

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL OTHER PAYROLL EXPENSES	\$2,014,241	\$2,522,749	\$176,168	\$2,698,917	\$3,023,085	\$3,030,164
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(79,624)	-	(79,624)	(79,624)	(28,094)
3465 Reconciliation Adjustment						
8000 General Fund	-	(3,470)	-	(3,470)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(83,094)	-	(83,094)	(79,624)	(28,094)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$83,094)	-	(\$83,094)	(\$79,624)	(\$28,094)
TOTAL PERSONAL SERVICES						
8000 General Fund	5,985,679	7,038,579	1,066,123	8,104,702	8,191,871	8,321,038
3400 Other Funds Ltd	71,962	-	-	-	-	-
6400 Federal Funds Ltd	-	406,570	34,892	441,462	610,980	614,228
TOTAL PERSONAL SERVICES	\$6,057,641	\$7,445,149	\$1,101,015	\$8,546,164	\$8,802,851	\$8,935,266
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,179	18,249	1,432	19,681	19,681	19,015
3400 Other Funds Ltd	4,236	-	-	-	-	-
6400 Federal Funds Ltd	17,347	64,126	-	64,126	64,126	64,126
All Funds	30,762	82,375	1,432	83,807	83,807	83,141

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4125 Out of State Travel						
8000 General Fund	8,183	17,232	-	17,232	17,232	17,956
6400 Federal Funds Ltd	-	17,486	-	17,486	17,486	17,486
All Funds	8,183	34,718	-	34,718	34,718	35,442
4150 Employee Training						
8000 General Fund	26,485	22,852	4,296	27,148	27,148	23,812
3400 Other Funds Ltd	838	-	-	-	-	-
6400 Federal Funds Ltd	-	10,934	-	10,934	10,934	10,934
All Funds	27,323	33,786	4,296	38,082	38,082	34,746
4175 Office Expenses						
8000 General Fund	1,804,376	2,446,663	4,296	2,450,959	2,450,959	2,549,423
3400 Other Funds Ltd	2,666	96,411	-	96,411	96,411	100,461
6400 Federal Funds Ltd	1,107	39,165	-	39,165	39,165	39,165
All Funds	1,808,149	2,582,239	4,296	2,586,535	2,586,535	2,689,049
4200 Telecommunications						
8000 General Fund	29,641	37,908	5,728	43,636	43,636	39,500
3400 Other Funds Ltd	262	96	-	96	96	100
6400 Federal Funds Ltd	6,299	117,605	-	117,605	117,605	117,605
All Funds	36,202	155,609	5,728	161,337	161,337	157,205
4225 State Gov. Service Charges						
8000 General Fund	438,032	529,293	-	529,293	529,293	1,122,135

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	8	-	-	-	-	-
6400 Federal Funds Ltd	327	300	-	300	300	-
All Funds	438,367	529,593	-	529,593	529,593	1,122,135
4250 Data Processing						
8000 General Fund	170,981	10,414	718	11,132	11,132	11,600
3400 Other Funds Ltd	124,220	66	-	66	66	69
6400 Federal Funds Ltd	6,360	122,624	-	122,624	122,624	122,624
All Funds	301,561	133,104	718	133,822	133,822	134,293
4275 Publicity and Publications						
8000 General Fund	1,299,820	704,431	-	704,431	704,431	733,269
3400 Other Funds Ltd	35	6,823	-	6,823	6,823	7,110
6400 Federal Funds Ltd	-	25,259	-	25,259	25,259	25,259
All Funds	1,299,855	736,513	-	736,513	736,513	765,638
4300 Professional Services						
8000 General Fund	1,357,786	1,156,193	-	1,156,193	1,156,193	1,234,815
3400 Other Funds Ltd	8,867	15,808	-	15,808	15,808	16,883
6400 Federal Funds Ltd	71,006	1,104,386	-	1,104,386	1,104,386	1,104,386
All Funds	1,437,659	2,276,387	-	2,276,387	2,276,387	2,356,084
4315 IT Professional Services						
8000 General Fund	1,198,871	660,023	-	660,023	660,023	598,105
3400 Other Funds Ltd	694,311	1,215,082	-	1,215,082	1,215,082	1,297,708

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	4,440,390	2,360,757	-	2,360,757	2,360,757	2,360,757
All Funds	6,333,572	4,235,862	-	4,235,862	4,235,862	4,256,570
4325 Attorney General						
8000 General Fund	371,179	541,974	-	541,974	541,974	668,037
3400 Other Funds Ltd	373	639	-	639	639	788
6400 Federal Funds Ltd	968	104,666	-	104,666	104,666	104,666
All Funds	372,520	647,279	-	647,279	647,279	773,491
4375 Employee Recruitment and Develop						
8000 General Fund	3,567	4,465	1,194	5,659	5,659	4,653
6400 Federal Funds Ltd	-	7	-	7	7	7
All Funds	3,567	4,472	1,194	5,666	5,666	4,660
4400 Dues and Subscriptions						
8000 General Fund	27,754	23,994	718	24,712	24,712	25,002
3400 Other Funds Ltd	99,986	-	-	-	-	-
6400 Federal Funds Ltd	6,400	176	-	176	176	176
All Funds	134,140	24,170	718	24,888	24,888	25,178
4425 Facilities Rental and Taxes						
8000 General Fund	228,206	252,307	-	252,307	252,307	298,677
6400 Federal Funds Ltd	1,650	20,194	-	20,194	20,194	-
All Funds	229,856	272,501	-	272,501	272,501	298,677
4475 Facilities Maintenance						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	1,669	-	-	-	-	-
6400 Federal Funds Ltd	1,733	-	-	-	-	-
All Funds	3,402	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	673	-	-	-	-	-
3400 Other Funds Ltd	1,180	-	-	-	-	-
6400 Federal Funds Ltd	1,503	-	-	-	-	-
All Funds	3,356	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	54,307	29,432	1,432	30,864	30,864	30,668
3400 Other Funds Ltd	2,243	10,747	-	10,747	10,747	11,198
6400 Federal Funds Ltd	3,983	13,528	-	13,528	13,528	13,528
All Funds	60,533	53,707	1,432	55,139	55,139	55,394
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,401	41,282	12,888	54,170	54,170	43,016
6400 Federal Funds Ltd	-	29,834	-	29,834	29,834	29,834
All Funds	2,401	71,116	12,888	84,004	84,004	72,850
4715 IT Expendable Property						
8000 General Fund	196,769	30,981	8,590	39,571	39,571	32,282
3400 Other Funds Ltd	170,914	8,739	-	8,739	8,739	9,106
6400 Federal Funds Ltd	318,437	256,813	-	256,813	256,813	256,813

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All Funds	686,120	296,533	8,590	305,123	305,123	298,201
TOTAL SERVICES & SUPPLIES						
8000 General Fund	7,229,879	6,527,693	41,292	6,568,985	6,568,985	7,451,965
3400 Other Funds Ltd	1,110,139	1,354,411	-	1,354,411	1,354,411	1,443,423
6400 Federal Funds Ltd	4,877,510	4,287,860	-	4,287,860	4,287,860	4,267,366
TOTAL SERVICES & SUPPLIES	\$13,217,528	\$12,169,964	\$41,292	\$12,211,256	\$12,211,256	\$13,162,754
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	-	17,969	-	17,969	17,969	17,969
5550 Data Processing Software						
6400 Federal Funds Ltd	-	269,085	-	269,085	269,085	269,085
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	13,951	-	13,951	13,951	13,951
TOTAL CAPITAL OUTLAY						
6400 Federal Funds Ltd	-	301,005	-	301,005	301,005	301,005
TOTAL CAPITAL OUTLAY	-	\$301,005	-	\$301,005	\$301,005	\$301,005
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,305,353	-	-	-	-	-
6085 Other Special Payments						

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8000 General Fund	879,425	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	2,184,778	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$2,184,778	-	-	-	-	-
EXPENDITURES						
8000 General Fund	15,400,336	13,566,272	1,107,415	14,673,687	14,760,856	15,773,003
3400 Other Funds Ltd	1,182,101	1,354,411	-	1,354,411	1,354,411	1,443,423
6400 Federal Funds Ltd	4,877,510	4,995,435	34,892	5,030,327	5,199,845	5,182,599
TOTAL EXPENDITURES	\$21,459,947	\$19,916,118	\$1,142,307	\$21,058,425	\$21,315,112	\$22,399,025
REVERSIONS						
9900 Reversions						
8000 General Fund	588,854	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,342,410	2,107,229	-	2,107,229	792,551	703,539
6400 Federal Funds Ltd	8,309,155	2,488,448	(34,892)	2,453,556	(615,872)	(598,626)
TOTAL ENDING BALANCE	\$9,651,565	\$4,595,677	(\$34,892)	\$4,560,785	\$176,679	\$104,913
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	24	26	2	28	26	26
AUTHORIZED FTE POSITIONS						

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8250 Class/Unclass FTE Positions	24.00	26.00	2.00	28.00	26.00	26.00
8280 FTE Reconciliation	-	-	(0.74)	(0.74)	-	-
TOTAL AUTHORIZED FTE	24.00	26.00	1.26	27.26	26.00	26.00

Secretary of State

Agency Number: 16500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Audits Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-007-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,798,624	2,832,524	-	2,832,524	2,554,249	2,554,249
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(774,535)	-	(774,535)	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	3,798,624	2,057,989	-	2,057,989	2,554,249	2,554,249
TOTAL BEGINNING BALANCE	\$3,798,624	\$2,057,989	-	\$2,057,989	\$2,554,249	\$2,554,249
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	36,348,659	38,139,560	-	38,139,560	44,816,489	44,574,138
REVENUES						
3400 Other Funds Ltd	36,348,659	38,139,560	-	38,139,560	44,816,489	44,574,138
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(9,934,330)	(9,571,542)	807,000	(8,764,542)	(12,145,375)	(12,006,799)
AVAILABLE REVENUES						
3400 Other Funds Ltd	30,212,953	30,626,007	807,000	31,433,007	35,225,363	35,121,588
EXPENDITURES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	14,367,890	16,062,840	2,578,500	18,641,340	18,883,248	18,883,248
3170 Overtime Payments						
3400 Other Funds Ltd	1,343	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	509,033	499,000	-	499,000	499,000	610,000
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	14,878,266	16,561,840	2,578,500	19,140,340	19,382,248	19,493,248
TOTAL SALARIES & WAGES	\$14,878,266	\$16,561,840	\$2,578,500	\$19,140,340	\$19,382,248	\$19,493,248
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,823	3,816	-	3,816	5,184	5,184
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,685,124	2,967,876	-	2,967,876	4,078,029	4,101,383
3221 Pension Obligation Bond						
3400 Other Funds Ltd	814,536	848,953	(28,130)	820,823	820,823	760,077
3230 Social Security Taxes						
3400 Other Funds Ltd	1,100,276	1,232,464	-	1,232,464	1,443,650	1,452,142

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3240 Unemployment Assessments						
3400 Other Funds Ltd	1,763	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	42,788	62,159	-	62,159	75,018	75,462
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,566	3,312	-	3,312	3,024	3,024
3260 Mass Transit Tax						
3400 Other Funds Ltd	89,279	99,371	-	99,371	99,371	116,959
3270 Flexible Benefits						
3400 Other Funds Ltd	2,491,866	2,851,200	142,272	2,993,472	3,053,376	3,053,376
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	7,232,021	8,069,151	114,142	8,183,293	9,578,475	9,567,607
TOTAL OTHER PAYROLL EXPENSES	\$7,232,021	\$8,069,151	\$114,142	\$8,183,293	\$9,578,475	\$9,567,607
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(413,721)	-	(413,721)	(413,721)	(647,368)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	22,110,287	24,217,270	2,692,642	26,909,912	28,547,002	28,413,487
TOTAL PERSONAL SERVICES	\$22,110,287	\$24,217,270	\$2,692,642	\$26,909,912	\$28,547,002	\$28,413,487
SERVICES & SUPPLIES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4100 Instate Travel						
3400 Other Funds Ltd	7,022	33,014	-	33,014	33,014	34,401
4125 Out of State Travel						
3400 Other Funds Ltd	7,276	38,302	-	38,302	38,302	39,911
4150 Employee Training						
3400 Other Funds Ltd	194,984	155,123	-	155,123	155,123	161,638
4175 Office Expenses						
3400 Other Funds Ltd	17,436	91,142	-	91,142	91,142	94,970
4200 Telecommunications						
3400 Other Funds Ltd	57,461	81,828	-	81,828	81,828	85,265
4225 State Gov. Service Charges						
3400 Other Funds Ltd	627,335	740,107	-	740,107	740,107	922,411
4250 Data Processing						
3400 Other Funds Ltd	28,757	39,538	-	39,538	39,538	41,199
4275 Publicity and Publications						
3400 Other Funds Ltd	1,722	15,377	-	15,377	15,377	16,023
4300 Professional Services						
3400 Other Funds Ltd	1,364,758	2,028,009	-	2,028,009	2,028,009	2,165,914
4315 IT Professional Services						
3400 Other Funds Ltd	131,875	330,445	-	330,445	330,445	352,915
4325 Attorney General						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	7,352	88,627	-	88,627	88,627	109,242
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	886	13,195	-	13,195	13,195	13,749
4400 Dues and Subscriptions						
3400 Other Funds Ltd	43,207	49,406	-	49,406	49,406	51,481
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	408,796	661,737	-	661,737	661,737	299,889
4475 Facilities Maintenance						
3400 Other Funds Ltd	51,962	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	855	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	38,627	51,482	-	51,482	51,482	53,644
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,272	27,517	-	27,517	27,517	28,673
4715 IT Expendable Property						
3400 Other Funds Ltd	517,663	77,715	-	77,715	77,715	80,979
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,509,246	4,522,564	-	4,522,564	4,522,564	4,552,304
TOTAL SERVICES & SUPPLIES	\$3,509,246	\$4,522,564	-	\$4,522,564	\$4,522,564	\$4,552,304

Secretary of State

Agency Number: 16500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Audits Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-007-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	38,095	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	101,175	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	68,329	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	207,599	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$207,599	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	25,827,132	28,739,834	2,692,642	31,432,476	33,069,566	32,965,791
ENDING BALANCE						
3400 Other Funds Ltd	4,385,821	1,886,173	(1,885,642)	531	2,155,797	2,155,797
TOTAL ENDING BALANCE	\$4,385,821	\$1,886,173	(\$1,885,642)	\$531	\$2,155,797	\$2,155,797
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	72	72	-	72	72	72
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	72.00	72.00	-	72.00	72.00	72.00

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,099,620	1,627,308	-	1,627,308	426,247	426,247
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(931,662)	-	(931,662)	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	1,099,620	695,646	-	695,646	426,247	426,247
TOTAL BEGINNING BALANCE	\$1,099,620	\$695,646	-	\$695,646	\$426,247	\$426,247

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 14,850,219 20,537,018 - 20,537,018 23,478,626 23,207,171

SALES INCOME

0705 Sales Income

3400 Other Funds Ltd 53,410 35,000 - 35,000 35,000 35,000

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 20,000 - 20,000 20,000 20,000

TRANSFERS IN

1010 Transfer In - Intrafund

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	275,350	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	15,178,979	20,572,018	-	20,572,018	23,513,626	23,242,171
6400 Federal Funds Ltd	-	20,000	-	20,000	20,000	20,000
TOTAL REVENUES	\$15,178,979	\$20,592,018	-	\$20,592,018	\$23,533,626	\$23,262,171
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(6,022,527)	(9,600,620)	730,000	(8,870,620)	(10,207,019)	(9,771,293)
AVAILABLE REVENUES						
3400 Other Funds Ltd	10,256,072	11,667,044	730,000	12,397,044	13,732,854	13,897,125
6400 Federal Funds Ltd	-	20,000	-	20,000	20,000	20,000
TOTAL AVAILABLE REVENUES	\$10,256,072	\$11,687,044	\$730,000	\$12,417,044	\$13,752,854	\$13,917,125
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,901,013	4,205,040	701,772	4,906,812	4,882,872	4,882,872
3160 Temporary Appointments						
3400 Other Funds Ltd	52,580	41,601	-	41,601	41,601	43,348
3170 Overtime Payments						

Secretary of State

Agency Number: 16500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Archives Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-012-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	562	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	218,354	204,000	-	204,000	204,000	218,000
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	4,172,509	4,450,641	701,772	5,152,413	5,128,473	5,144,220
TOTAL SALARIES & WAGES	\$4,172,509	\$4,450,641	\$701,772	\$5,152,413	\$5,128,473	\$5,144,220
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,325	1,267	-	1,267	1,728	1,728
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	733,739	790,100	-	790,100	1,070,279	1,073,225
3221 Pension Obligation Bond						
3400 Other Funds Ltd	225,078	202,807	15,710	218,517	218,517	199,482
3230 Social Security Taxes						
3400 Other Funds Ltd	315,094	337,700	-	337,700	386,757	387,962
3240 Unemployment Assessments						
3400 Other Funds Ltd	171	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	11,636	17,409	-	17,409	19,987	20,043
3250 Worker's Comp. Assess. (WCD)						

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	893	1,102	-	1,102	1,006	1,006
3260 Mass Transit Tax						
3400 Other Funds Ltd	25,029	26,704	-	26,704	26,704	30,865
3270 Flexible Benefits						
3400 Other Funds Ltd	784,729	950,400	47,424	997,824	1,017,792	1,017,792
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,097,694	2,327,489	63,134	2,390,623	2,742,770	2,732,103
TOTAL OTHER PAYROLL EXPENSES	\$2,097,694	\$2,327,489	\$63,134	\$2,390,623	\$2,742,770	\$2,732,103
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(136,646)	-	(136,646)	(136,646)	(56,187)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	2,901	-	2,901	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(133,745)	-	(133,745)	(136,646)	(56,187)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$133,745)	-	(\$133,745)	(\$136,646)	(\$56,187)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	6,270,203	6,644,385	764,906	7,409,291	7,734,597	7,820,136
TOTAL PERSONAL SERVICES	\$6,270,203	\$6,644,385	\$764,906	\$7,409,291	\$7,734,597	\$7,820,136
SERVICES & SUPPLIES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4100 Instate Travel						
3400 Other Funds Ltd	7,923	25,820	-	25,820	25,820	26,904
6400 Federal Funds Ltd	-	633	-	633	633	633
All Funds	7,923	26,453	-	26,453	26,453	27,537
4125 Out of State Travel						
3400 Other Funds Ltd	3,499	31,802	-	31,802	31,802	33,138
4150 Employee Training						
3400 Other Funds Ltd	21,374	36,233	-	36,233	36,233	37,755
4175 Office Expenses						
3400 Other Funds Ltd	67,028	93,643	-	93,643	93,643	97,576
4200 Telecommunications						
3400 Other Funds Ltd	74,228	78,014	-	78,014	78,014	81,291
4225 State Gov. Service Charges						
3400 Other Funds Ltd	219,138	227,525	-	227,525	227,525	283,720
4250 Data Processing						
3400 Other Funds Ltd	10,634	98,780	-	98,780	98,780	102,928
4275 Publicity and Publications						
3400 Other Funds Ltd	26,070	251,761	-	251,761	251,761	262,335
6400 Federal Funds Ltd	-	5,560	-	5,560	5,560	5,560
All Funds	26,070	257,321	-	257,321	257,321	267,895
4300 Professional Services						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	21,443	46,075	-	46,075	46,075	49,208
6400 Federal Funds Ltd	-	12,671	-	12,671	12,671	12,671
All Funds	21,443	58,746	-	58,746	58,746	61,879
4315 IT Professional Services						
3400 Other Funds Ltd	207,144	383,000	-	383,000	383,000	409,043
4325 Attorney General						
3400 Other Funds Ltd	25,918	18,116	-	18,116	18,116	22,330
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,397	1,897	-	1,897	1,897	1,977
4400 Dues and Subscriptions						
3400 Other Funds Ltd	11,398	7,585	-	7,585	7,585	7,903
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,277,659	2,485,597	-	2,485,597	2,485,597	3,199,578
4450 Fuels and Utilities						
3400 Other Funds Ltd	47,509	77,531	-	77,531	77,531	80,787
4475 Facilities Maintenance						
3400 Other Funds Ltd	24,104	21,736	-	21,736	21,736	22,649
4575 Agency Program Related S and S						
3400 Other Funds Ltd	858	17,196	-	17,196	17,196	17,918
4650 Other Services and Supplies						
3400 Other Funds Ltd	43,606	52,828	-	52,828	52,828	55,047

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	1,136	-	1,136	1,136	1,136
All Funds	43,606	53,964	-	53,964	53,964	56,183
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	13,805	41,482	-	41,482	41,482	43,224
4715 IT Expendable Property						
3400 Other Funds Ltd	157,297	72,903	-	72,903	72,903	75,966
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,263,032	4,069,524	-	4,069,524	4,069,524	4,911,277
6400 Federal Funds Ltd	-	20,000	-	20,000	20,000	20,000
TOTAL SERVICES & SUPPLIES	\$3,263,032	\$4,089,524	-	\$4,089,524	\$4,089,524	\$4,931,277
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	878,544	-	878,544	878,544	133,943
5150 Telecommunications Equipment						
3400 Other Funds Ltd	19,683	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	19,683	878,544	-	878,544	878,544	133,943
TOTAL CAPITAL OUTLAY	\$19,683	\$878,544	-	\$878,544	\$878,544	\$133,943
EXPENDITURES						
3400 Other Funds Ltd	9,552,918	11,592,453	764,906	12,357,359	12,682,665	12,865,356

Secretary of State

Agency Number: 16500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Archives Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-012-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	-	20,000	-	20,000	20,000	20,000
TOTAL EXPENDITURES	\$9,552,918	\$11,612,453	\$764,906	\$12,377,359	\$12,702,665	\$12,885,356
ENDING BALANCE						
3400 Other Funds Ltd	703,154	74,591	(34,906)	39,685	1,050,189	1,031,769
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$703,154	\$74,591	(\$34,906)	\$39,685	\$1,050,189	\$1,031,769
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	24	24	-	24	24	24
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	23.38	24.00	-	24.00	24.00	24.00

Secretary of State

Agency Number: 16500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Corporation Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-036-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	9,664,303	1,197,901	-	1,197,901	1,458,982	1,458,982
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(1,195,937)	-	(1,195,937)	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	9,664,303	1,964	-	1,964	1,458,982	1,458,982
TOTAL BEGINNING BALANCE	\$9,664,303	\$1,964	-	\$1,964	\$1,458,982	\$1,458,982
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	20,077,601	26,588,464	-	26,588,464	31,083,040	30,599,400
8800 General Fund Revenue	89,633,451	89,636,110	(1,949,000)	87,687,110	85,141,534	85,625,174
All Funds	109,711,052	116,224,574	(1,949,000)	114,275,574	116,224,574	116,224,574
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	3,035,774	2,667,190	-	2,667,190	2,667,190	2,667,190
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	23,113,375	29,255,654	-	29,255,654	33,750,230	33,266,590
8800 General Fund Revenue	89,633,451	89,636,110	(1,949,000)	87,687,110	85,141,534	85,625,174
TOTAL LICENSES AND FEES	\$112,746,826	\$118,891,764	(\$1,949,000)	\$116,942,764	\$118,891,764	\$118,891,764

Secretary of State

Agency Number: 16500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Corporation Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-036-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	949,684	757,528	-	757,528	757,528	757,528
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	2,245,561	2,245,561	-	-
REVENUES						
3400 Other Funds Ltd	24,063,059	30,013,182	2,245,561	32,258,743	34,507,758	34,024,118
8800 General Fund Revenue	89,633,451	89,636,110	(1,949,000)	87,687,110	85,141,534	85,625,174
TOTAL REVENUES	\$113,696,510	\$119,649,292	\$296,561	\$119,945,853	\$119,649,292	\$119,649,292
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(12,378,924)	(12,746,323)	(1,949,000)	(14,695,323)	(16,069,793)	(15,497,750)
2060 Transfer to General Fund						
8800 General Fund Revenue	(89,633,451)	(89,636,110)	1,949,000	(87,687,110)	(85,141,534)	(85,625,174)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(12,378,924)	(12,746,323)	(1,949,000)	(14,695,323)	(16,069,793)	(15,497,750)
8800 General Fund Revenue	(89,633,451)	(89,636,110)	1,949,000	(87,687,110)	(85,141,534)	(85,625,174)
TOTAL TRANSFERS OUT	(\$102,012,375)	(\$102,382,433)	-	(\$102,382,433)	(\$101,211,327)	(\$101,122,924)

AVAILABLE REVENUES

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	21,348,438	17,268,823	296,561	17,565,384	19,896,947	19,985,350
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	5,142,728	6,101,376	1,096,492	7,197,868	7,394,760	7,394,760
3160 Temporary Appointments						
3400 Other Funds Ltd	5,536	222,662	-	222,662	222,662	232,014
3170 Overtime Payments						
3400 Other Funds Ltd	49,959	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	148,284	119,000	-	119,000	119,000	147,000
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	5,346,507	6,443,038	1,096,492	7,539,530	7,736,422	7,773,774
TOTAL SALARIES & WAGES	\$5,346,507	\$6,443,038	\$1,096,492	\$7,539,530	\$7,736,422	\$7,773,774
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,112	2,173	-	2,173	2,952	2,952
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	884,753	1,114,693	-	1,114,693	1,580,900	1,586,791

Secretary of State

Agency Number: 16500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Corporation Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-036-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3221 Pension Obligation Bond						
3400 Other Funds Ltd	279,282	305,014	3,275	308,289	308,289	294,653
3230 Social Security Taxes						
3400 Other Funds Ltd	405,525	492,896	-	492,896	590,930	593,788
3240 Unemployment Assessments						
3400 Other Funds Ltd	16,357	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	16,172	24,826	-	24,826	29,995	30,107
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,383	1,886	-	1,886	1,722	1,722
3260 Mass Transit Tax						
3400 Other Funds Ltd	32,057	38,659	-	38,659	38,659	46,643
3270 Flexible Benefits						
3400 Other Funds Ltd	1,503,657	1,623,600	81,016	1,704,616	1,738,728	1,738,728
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,141,298	3,603,747	84,291	3,688,038	4,292,175	4,295,384
TOTAL OTHER PAYROLL EXPENSES	\$3,141,298	\$3,603,747	\$84,291	\$3,688,038	\$4,292,175	\$4,295,384
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(204,739)	-	(204,739)	(204,739)	(112,375)

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	8,487,805	9,842,046	1,180,783	11,022,829	11,823,858	11,956,783
TOTAL PERSONAL SERVICES	\$8,487,805	\$9,842,046	\$1,180,783	\$11,022,829	\$11,823,858	\$11,956,783
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	13,426	29,413	-	29,413	29,413	30,648
4125 Out of State Travel						
3400 Other Funds Ltd	6,606	10,262	-	10,262	10,262	10,693
4150 Employee Training						
3400 Other Funds Ltd	48,836	36,149	-	36,149	36,149	37,667
4175 Office Expenses						
3400 Other Funds Ltd	686,014	780,538	-	780,538	780,538	813,321
4200 Telecommunications						
3400 Other Funds Ltd	141,234	159,372	-	159,372	159,372	166,066
4225 State Gov. Service Charges						
3400 Other Funds Ltd	430,974	520,763	-	520,763	520,763	625,624
4250 Data Processing						
3400 Other Funds Ltd	23,234	11,664	-	11,664	11,664	12,154
4275 Publicity and Publications						
3400 Other Funds Ltd	127,559	91,211	-	91,211	91,211	95,042

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4300 Professional Services						
3400 Other Funds Ltd	112,551	151,661	557,000	708,661	708,661	161,974
4315 IT Professional Services						
3400 Other Funds Ltd	214,637	567,102	-	567,102	567,102	605,665
4325 Attorney General						
3400 Other Funds Ltd	21,575	66,963	-	66,963	66,963	82,539
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	412	4,793	-	4,793	4,793	4,994
4400 Dues and Subscriptions						
3400 Other Funds Ltd	4,827	5,764	-	5,764	5,764	6,006
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	419,110	423,796	-	423,796	423,796	588,239
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,736	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,716,244	2,790,444	-	2,790,444	2,790,444	2,907,643
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	11,982	56,847	-	56,847	56,847	59,235
4715 IT Expendable Property						
3400 Other Funds Ltd	363,352	278,813	-	278,813	278,813	290,523
TOTAL SERVICES & SUPPLIES						

Secretary of State

Agency Number: 16500

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Corporation Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-036-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	5,346,309	5,985,555	557,000	6,542,555	6,542,555	6,498,033
TOTAL SERVICES & SUPPLIES	\$5,346,309	\$5,985,555	\$557,000	\$6,542,555	\$6,542,555	\$6,498,033
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	15,207	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	51,139	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	66,346	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$66,346	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	13,900,460	15,827,601	1,737,783	17,565,384	18,366,413	18,454,816
ENDING BALANCE						
3400 Other Funds Ltd	7,447,978	1,441,222	(1,441,222)	-	1,530,534	1,530,534
TOTAL ENDING BALANCE	\$7,447,978	\$1,441,222	(\$1,441,222)	-	\$1,530,534	\$1,530,534
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	41	41	-	41	41	41
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	40.26	41.00	-	41.00	41.00	41.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	6,136,196	-	6,136,196	-	6,136,196
6400 Federal Funds Ltd	4,583,973	-	4,583,973	-	4,583,973
All Funds	10,720,169	-	10,720,169	-	10,720,169
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	19,841,498	975,534	20,817,032	7,602,775	28,419,807
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	31,083,040	(483,640)	30,599,400	109,221	30,708,621
8800 General Fund Revenue	85,141,534	483,640	85,625,174	(109,221)	85,515,953
All Funds	116,224,574	-	116,224,574	-	116,224,574
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	2,667,190	-	2,667,190	-	2,667,190
8800 General Fund Revenue	657,511	-	657,511	-	657,511
All Funds	3,324,701	-	3,324,701	-	3,324,701
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	33,750,230	(483,640)	33,266,590	109,221	33,375,811
8800 General Fund Revenue	85,799,045	483,640	86,282,685	(109,221)	86,173,464
TOTAL LICENSES AND FEES	\$119,549,275	-	\$119,549,275	-	\$119,549,275

CHARGES FOR SERVICES

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
0410 Charges for Services					
3400 Other Funds Ltd	69,064,643	(513,806)	68,550,837	77,750	68,628,587
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
8800 General Fund Revenue	224,419	-	224,419	-	224,419
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	39,000	-	39,000	-	39,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	1,013,990	-	1,013,990	-	1,013,990
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	20,000	-	20,000	-	20,000
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	38,422,187	(1,146,345)	37,275,842	55,778	37,331,620
TOTAL REVENUES					
8000 General Fund	19,841,498	975,534	20,817,032	7,602,775	28,419,807
3400 Other Funds Ltd	142,290,050	(2,143,791)	140,146,259	242,749	140,389,008
8800 General Fund Revenue	86,023,464	483,640	86,507,104	(109,221)	86,397,883
6400 Federal Funds Ltd	20,000	-	20,000	-	20,000
TOTAL REVENUES	\$248,175,012	(\$684,617)	\$247,490,395	\$7,736,303	\$255,226,698

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(38,422,187)	1,146,345	(37,275,842)	(55,778)	(37,331,620)
2060 Transfer to General Fund					
8800 General Fund Revenue	(86,023,464)	(483,640)	(86,507,104)	109,221	(86,397,883)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(38,422,187)	1,146,345	(37,275,842)	(55,778)	(37,331,620)
8800 General Fund Revenue	(86,023,464)	(483,640)	(86,507,104)	109,221	(86,397,883)
TOTAL TRANSFERS OUT	(\$124,445,651)	\$662,705	(\$123,782,946)	\$53,443	(\$123,729,503)
AVAILABLE REVENUES					
8000 General Fund	19,841,498	975,534	20,817,032	7,602,775	28,419,807
3400 Other Funds Ltd	110,004,059	(997,446)	109,006,613	186,971	109,193,584
6400 Federal Funds Ltd	4,603,973	-	4,603,973	-	4,603,973
TOTAL AVAILABLE REVENUES	\$134,449,530	(\$21,912)	\$134,427,618	\$7,789,746	\$142,217,364
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	8,217,634	-	8,217,634	4,722,936	12,940,570
3400 Other Funds Ltd	49,719,230	-	49,719,230	144,168	49,863,398
6400 Federal Funds Ltd	397,848	-	397,848	(397,848)	-
All Funds	58,334,712	-	58,334,712	4,469,256	62,803,968
3160 Temporary Appointments					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	260,317	10,934	271,251	-	271,251
3400 Other Funds Ltd	264,263	11,099	275,362	-	275,362
All Funds	524,580	22,033	546,613	-	546,613
3170 Overtime Payments					
8000 General Fund	29,719	1,248	30,967	-	30,967
3190 All Other Differential					
8000 General Fund	191,478	36,320	227,798	-	227,798
3400 Other Funds Ltd	1,286,522	291,280	1,577,802	-	1,577,802
All Funds	1,478,000	327,600	1,805,600	-	1,805,600
TOTAL SALARIES & WAGES					
8000 General Fund	8,699,148	48,502	8,747,650	4,722,936	13,470,586
3400 Other Funds Ltd	51,270,015	302,379	51,572,394	144,168	51,716,562
6400 Federal Funds Ltd	397,848	-	397,848	(397,848)	-
TOTAL SALARIES & WAGES	\$60,367,011	\$350,881	\$60,717,892	\$4,469,256	\$65,187,148
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,561	-	2,561	1,512	4,073
3400 Other Funds Ltd	14,863	-	14,863	-	14,863
6400 Federal Funds Ltd	144	-	144	(144)	-
All Funds	17,568	-	17,568	1,368	18,936
3220 Public Employees' Retire Cont					
8000 General Fund	1,775,527	7,904	1,783,431	993,707	2,777,138
3400 Other Funds Ltd	10,731,621	61,286	10,792,907	30,332	10,823,239

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	83,707	-	83,707	(83,707)	-
All Funds	12,590,855	69,190	12,660,045	940,332	13,600,377
3221 Pension Obligation Bond					
8000 General Fund	362,654	(31,724)	330,930	-	330,930
3400 Other Funds Ltd	2,119,871	(119,675)	2,000,196	-	2,000,196
6400 Federal Funds Ltd	12,354	3,248	15,602	-	15,602
All Funds	2,494,879	(148,151)	2,346,728	-	2,346,728
3230 Social Security Taxes					
8000 General Fund	655,439	3,711	659,150	360,402	1,019,552
3400 Other Funds Ltd	3,832,462	23,134	3,855,596	11,030	3,866,626
6400 Federal Funds Ltd	30,436	-	30,436	(30,436)	-
All Funds	4,518,337	26,845	4,545,182	340,996	4,886,178
3241 Paid Family Medical Leave Insurance					
8000 General Fund	33,110	150	33,260	18,834	52,094
3400 Other Funds Ltd	198,238	1,166	199,404	576	199,980
6400 Federal Funds Ltd	1,591	-	1,591	(1,591)	-
All Funds	232,939	1,316	234,255	17,819	252,074
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,486	-	1,486	882	2,368
3400 Other Funds Ltd	8,676	-	8,676	-	8,676
6400 Federal Funds Ltd	84	-	84	(84)	-
All Funds	10,246	-	10,246	798	11,044
3260 Mass Transit Tax					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	46,538	5,948	52,486	28,338	80,824
3400 Other Funds Ltd	256,673	52,762	309,435	865	310,300
All Funds	303,211	58,710	361,921	29,203	391,124
3270 Flexible Benefits					
8000 General Fund	1,510,036	-	1,510,036	890,568	2,400,604
3400 Other Funds Ltd	8,752,700	-	8,752,700	-	8,752,700
6400 Federal Funds Ltd	84,816	-	84,816	(84,816)	-
All Funds	10,347,552	-	10,347,552	805,752	11,153,304
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,387,351	(14,011)	4,373,340	2,294,243	6,667,583
3400 Other Funds Ltd	25,915,104	18,673	25,933,777	42,803	25,976,580
6400 Federal Funds Ltd	213,132	3,248	216,380	(200,778)	15,602
TOTAL OTHER PAYROLL EXPENSES	\$30,515,587	\$7,910	\$30,523,497	\$2,136,268	\$32,659,765
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(144,170)	76,183	(67,987)	-	(67,987)
3400 Other Funds Ltd	(1,117,137)	228,726	(888,411)	-	(888,411)
All Funds	(1,261,307)	304,909	(956,398)	-	(956,398)
TOTAL PERSONAL SERVICES					
8000 General Fund	12,942,329	110,674	13,053,003	7,017,179	20,070,182
3400 Other Funds Ltd	76,067,982	549,778	76,617,760	186,971	76,804,731
6400 Federal Funds Ltd	610,980	3,248	614,228	(598,626)	15,602
TOTAL PERSONAL SERVICES	\$89,621,291	\$663,700	\$90,284,991	\$6,605,524	\$96,890,515

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	41,861	265	42,126	5,528	47,654
3400 Other Funds Ltd	169,060	7,101	176,161	-	176,161
6400 Federal Funds Ltd	64,759	-	64,759	-	64,759
All Funds	275,680	7,366	283,046	5,528	288,574
4125 Out of State Travel					
8000 General Fund	33,437	1,404	34,841	-	34,841
3400 Other Funds Ltd	102,857	4,320	107,177	-	107,177
6400 Federal Funds Ltd	17,486	-	17,486	-	17,486
All Funds	153,780	5,724	159,504	-	159,504
4150 Employee Training					
8000 General Fund	47,685	(2,473)	45,212	17,174	62,386
3400 Other Funds Ltd	711,022	29,863	740,885	-	740,885
6400 Federal Funds Ltd	10,934	-	10,934	-	10,934
All Funds	769,641	27,390	797,031	17,174	814,205
4175 Office Expenses					
8000 General Fund	2,465,742	99,085	2,564,827	17,920	2,582,747
3400 Other Funds Ltd	1,211,660	50,891	1,262,551	-	1,262,551
6400 Federal Funds Ltd	39,165	-	39,165	-	39,165
All Funds	3,716,567	149,976	3,866,543	17,920	3,884,463
4200 Telecommunications					
8000 General Fund	60,474	(3,429)	57,045	23,149	80,194

Detail Revenues & Expenditures - Requested Budget
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 Secretary of State

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	487,602	20,481	508,083	-	508,083
6400 Federal Funds Ltd	117,605	-	117,605	-	117,605
All Funds	665,681	17,052	682,733	23,149	705,882
4225 State Gov. Service Charges					
8000 General Fund	609,852	612,682	1,222,534	-	1,222,534
3400 Other Funds Ltd	2,163,492	509,525	2,673,017	-	2,673,017
6400 Federal Funds Ltd	300	(300)	-	-	-
All Funds	2,773,644	1,121,907	3,895,551	-	3,895,551
4250 Data Processing					
8000 General Fund	23,397	983	24,380	2,806	27,186
3400 Other Funds Ltd	1,842,532	77,387	1,919,919	-	1,919,919
6400 Federal Funds Ltd	122,624	-	122,624	-	122,624
All Funds	1,988,553	78,370	2,066,923	2,806	2,069,729
4275 Publicity and Publications					
8000 General Fund	708,010	28,988	736,998	-	736,998
3400 Other Funds Ltd	386,444	16,232	402,676	-	402,676
6400 Federal Funds Ltd	30,819	-	30,819	-	30,819
All Funds	1,125,273	45,220	1,170,493	-	1,170,493
4300 Professional Services					
8000 General Fund	1,156,197	78,622	1,234,819	244,692	1,479,511
3400 Other Funds Ltd	3,036,506	(388,394)	2,648,112	-	2,648,112
6400 Federal Funds Ltd	1,117,057	-	1,117,057	-	1,117,057
All Funds	5,309,760	(309,772)	4,999,988	244,692	5,244,680

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4315 IT Professional Services					
8000 General Fund	696,929	(59,408)	637,521	-	637,521
3400 Other Funds Ltd	3,885,541	104,016	3,989,557	-	3,989,557
6400 Federal Funds Ltd	2,360,757	-	2,360,757	-	2,360,757
All Funds	6,943,227	44,608	6,987,835	-	6,987,835
4325 Attorney General					
8000 General Fund	541,974	126,063	668,037	-	668,037
3400 Other Funds Ltd	262,231	60,996	323,227	-	323,227
6400 Federal Funds Ltd	104,666	-	104,666	-	104,666
All Funds	908,871	187,059	1,095,930	-	1,095,930
4375 Employee Recruitment and Develop					
8000 General Fund	12,285	(728)	11,557	4,672	16,229
3400 Other Funds Ltd	48,400	2,034	50,434	-	50,434
6400 Federal Funds Ltd	7	-	7	-	7
All Funds	60,692	1,306	61,998	4,672	66,670
4400 Dues and Subscriptions					
8000 General Fund	27,209	394	27,603	2,817	30,420
3400 Other Funds Ltd	88,938	3,735	92,673	-	92,673
6400 Federal Funds Ltd	176	-	176	-	176
All Funds	116,323	4,129	120,452	2,817	123,269
4425 Facilities Rental and Taxes					
8000 General Fund	337,329	539	337,868	-	337,868
3400 Other Funds Ltd	4,353,011	504,859	4,857,870	-	4,857,870

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	20,194	(20,194)	-	-	-
All Funds	4,710,534	485,204	5,195,738	-	5,195,738
4450 Fuels and Utilities					
3400 Other Funds Ltd	77,531	3,256	80,787	-	80,787
4475 Facilities Maintenance					
3400 Other Funds Ltd	25,904	1,088	26,992	-	26,992
4575 Agency Program Related S and S					
3400 Other Funds Ltd	17,420	731	18,151	-	18,151
4650 Other Services and Supplies					
8000 General Fund	40,436	206	40,642	177,976	218,618
3400 Other Funds Ltd	2,967,957	124,654	3,092,611	-	3,092,611
6400 Federal Funds Ltd	14,664	-	14,664	-	14,664
All Funds	3,023,057	124,860	3,147,917	177,976	3,325,893
4700 Expendable Prop 250 - 5000					
8000 General Fund	56,781	(11,044)	45,737	53,768	99,505
3400 Other Funds Ltd	274,225	11,518	285,743	-	285,743
6400 Federal Funds Ltd	29,834	-	29,834	-	29,834
All Funds	360,840	474	361,314	53,768	415,082
4715 IT Expendable Property					
8000 General Fund	39,571	(7,289)	32,282	35,094	67,376
3400 Other Funds Ltd	3,171,877	(1,711,121)	1,460,756	-	1,460,756
6400 Federal Funds Ltd	256,813	-	256,813	-	256,813
All Funds	3,468,261	(1,718,410)	1,749,851	35,094	1,784,945

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SERVICES & SUPPLIES					
8000 General Fund	6,899,169	864,860	7,764,029	585,596	8,349,625
3400 Other Funds Ltd	25,284,210	(566,828)	24,717,382	-	24,717,382
6400 Federal Funds Ltd	4,307,860	(20,494)	4,287,366	-	4,287,366
TOTAL SERVICES & SUPPLIES	\$36,491,239	\$277,538	\$36,768,777	\$585,596	\$37,354,373
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	878,544	(744,601)	133,943	-	133,943
5150 Telecommunications Equipment					
3400 Other Funds Ltd	116,487	4,892	121,379	-	121,379
6400 Federal Funds Ltd	17,969	-	17,969	-	17,969
All Funds	134,456	4,892	139,348	-	139,348
5200 Technical Equipment					
3400 Other Funds Ltd	196,585	8,257	204,842	-	204,842
5550 Data Processing Software					
3400 Other Funds Ltd	70,084	2,944	73,028	-	73,028
6400 Federal Funds Ltd	269,085	-	269,085	-	269,085
All Funds	339,169	2,944	342,113	-	342,113
5600 Data Processing Hardware					
3400 Other Funds Ltd	25,270	1,061	26,331	-	26,331
6400 Federal Funds Ltd	13,951	-	13,951	-	13,951
All Funds	39,221	1,061	40,282	-	40,282
5900 Other Capital Outlay					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	182,303	(145,517)	36,786	-	36,786
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	1,469,273	(872,964)	596,309	-	596,309
6400 Federal Funds Ltd	301,005	-	301,005	-	301,005
TOTAL CAPITAL OUTLAY	\$1,770,278	(\$872,964)	\$897,314	-	\$897,314
TOTAL EXPENDITURES					
8000 General Fund	19,841,498	975,534	20,817,032	7,602,775	28,419,807
3400 Other Funds Ltd	102,821,465	(890,014)	101,931,451	186,971	102,118,422
6400 Federal Funds Ltd	5,219,845	(17,246)	5,202,599	(598,626)	4,603,973
TOTAL EXPENDITURES	\$127,882,808	\$68,274	\$127,951,082	\$7,191,120	\$135,142,202
ENDING BALANCE					
3400 Other Funds Ltd	7,182,594	(107,432)	7,075,162	-	7,075,162
6400 Federal Funds Ltd	(615,872)	17,246	(598,626)	598,626	-
TOTAL ENDING BALANCE	\$6,566,722	(\$90,186)	\$6,476,536	\$598,626	\$7,075,162
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	244	-	244	19	263
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	244.00	-	244.00	19.00	263.00

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	579,746	-	579,746	-	579,746
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	5,080,642	(36,613)	5,044,029	3,737,390	8,781,419
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	38,422,187	(1,146,345)	37,275,842	55,778	37,331,620
TOTAL REVENUES					
8000 General Fund	5,080,642	(36,613)	5,044,029	3,737,390	8,781,419
3400 Other Funds Ltd	38,422,187	(1,146,345)	37,275,842	55,778	37,331,620
TOTAL REVENUES	\$43,502,829	(\$1,182,958)	\$42,319,871	\$3,793,168	\$46,113,039
AVAILABLE REVENUES					
8000 General Fund	5,080,642	(36,613)	5,044,029	3,737,390	8,781,419
3400 Other Funds Ltd	39,001,933	(1,146,345)	37,855,588	55,778	37,911,366
TOTAL AVAILABLE REVENUES	\$44,082,575	(\$1,182,958)	\$42,899,617	\$3,793,168	\$46,692,785
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	3,121,378	-	3,121,378	2,421,288	5,542,666

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3400 Other Funds Ltd	18,558,350	-	18,558,350	43,008	18,601,358
All Funds	21,679,728	-	21,679,728	2,464,296	24,144,024
3160 Temporary Appointments					
8000 General Fund	32,750	1,376	34,126	-	34,126
3190 All Other Differential					
8000 General Fund	83,478	(26,680)	56,798	-	56,798
3400 Other Funds Ltd	464,522	138,280	602,802	-	602,802
All Funds	548,000	111,600	659,600	-	659,600
TOTAL SALARIES & WAGES					
8000 General Fund	3,237,606	(25,304)	3,212,302	2,421,288	5,633,590
3400 Other Funds Ltd	19,022,872	138,280	19,161,152	43,008	19,204,160
TOTAL SALARIES & WAGES	\$22,260,478	\$112,976	\$22,373,454	\$2,464,296	\$24,837,750
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	833	-	833	720	1,553
3400 Other Funds Ltd	4,999	-	4,999	-	4,999
All Funds	5,832	-	5,832	720	6,552
3220 Public Employees' Retire Cont					
8000 General Fund	674,297	(5,614)	668,683	509,439	1,178,122
3400 Other Funds Ltd	4,002,413	29,095	4,031,508	9,049	4,040,557
All Funds	4,676,710	23,481	4,700,191	518,488	5,218,679
3221 Pension Obligation Bond					
8000 General Fund	138,209	(12,530)	125,679	-	125,679

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3400 Other Funds Ltd	772,242	(26,258)	745,984	-	745,984
All Funds	910,451	(38,788)	871,663	-	871,663
3230 Social Security Taxes					
8000 General Fund	241,954	(1,936)	240,018	185,229	425,247
3400 Other Funds Ltd	1,411,125	10,579	1,421,704	3,291	1,424,995
All Funds	1,653,079	8,643	1,661,722	188,520	1,850,242
3241 Paid Family Medical Leave Insurance					
8000 General Fund	12,454	(107)	12,347	9,686	22,033
3400 Other Funds Ltd	73,238	554	73,792	172	73,964
All Funds	85,692	447	86,139	9,858	95,997
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	478	-	478	420	898
3400 Other Funds Ltd	2,924	-	2,924	-	2,924
All Funds	3,402	-	3,402	420	3,822
3260 Mass Transit Tax					
8000 General Fund	16,929	2,345	19,274	14,528	33,802
3400 Other Funds Ltd	91,939	23,029	114,968	258	115,226
All Funds	108,868	25,374	134,242	14,786	149,028
3270 Flexible Benefits					
8000 General Fund	492,244	-	492,244	424,080	916,324
3400 Other Funds Ltd	2,942,804	-	2,942,804	-	2,942,804
All Funds	3,435,048	-	3,435,048	424,080	3,859,128
TOTAL OTHER PAYROLL EXPENSES					

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8000 General Fund	1,577,398	(17,842)	1,559,556	1,144,102	2,703,658
3400 Other Funds Ltd	9,301,684	36,999	9,338,683	12,770	9,351,453
TOTAL OTHER PAYROLL EXPENSES	\$10,879,082	\$19,157	\$10,898,239	\$1,156,872	\$12,055,111
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(64,546)	24,653	(39,893)	-	(39,893)
3400 Other Funds Ltd	(362,031)	289,550	(72,481)	-	(72,481)
All Funds	(426,577)	314,203	(112,374)	-	(112,374)
TOTAL PERSONAL SERVICES					
8000 General Fund	4,750,458	(18,493)	4,731,965	3,565,390	8,297,355
3400 Other Funds Ltd	27,962,525	464,829	28,427,354	55,778	28,483,132
TOTAL PERSONAL SERVICES	\$32,712,983	\$446,336	\$33,159,319	\$3,621,168	\$36,780,487
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	22,180	931	23,111	-	23,111
3400 Other Funds Ltd	80,813	3,395	84,208	-	84,208
All Funds	102,993	4,326	107,319	-	107,319
4125 Out of State Travel					
8000 General Fund	16,205	680	16,885	-	16,885
3400 Other Funds Ltd	22,491	944	23,435	-	23,435
All Funds	38,696	1,624	40,320	-	40,320
4150 Employee Training					
8000 General Fund	20,537	863	21,400	-	21,400

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	483,517	20,308	503,825	-	503,825
All Funds	504,054	21,171	525,225	-	525,225
4175 Office Expenses					
8000 General Fund	14,783	621	15,404	-	15,404
3400 Other Funds Ltd	149,926	6,297	156,223	-	156,223
All Funds	164,709	6,918	171,627	-	171,627
4200 Telecommunications					
8000 General Fund	16,838	707	17,545	-	17,545
3400 Other Funds Ltd	168,292	7,069	175,361	-	175,361
All Funds	185,130	7,776	192,906	-	192,906
4225 State Gov. Service Charges					
8000 General Fund	80,559	19,840	100,399	-	100,399
3400 Other Funds Ltd	675,097	166,165	841,262	-	841,262
All Funds	755,656	186,005	941,661	-	941,661
4250 Data Processing					
8000 General Fund	12,265	515	12,780	-	12,780
3400 Other Funds Ltd	1,692,484	71,085	1,763,569	-	1,763,569
All Funds	1,704,749	71,600	1,776,349	-	1,776,349
4275 Publicity and Publications					
8000 General Fund	3,579	150	3,729	-	3,729
3400 Other Funds Ltd	21,272	894	22,166	-	22,166
All Funds	24,851	1,044	25,895	-	25,895
4300 Professional Services					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	4	-	4	-	4
3400 Other Funds Ltd	237,953	16,180	254,133	-	254,133
All Funds	237,957	16,180	254,137	-	254,137
4315 IT Professional Services					
8000 General Fund	36,906	2,510	39,416	-	39,416
3400 Other Funds Ltd	1,389,912	(65,686)	1,324,226	-	1,324,226
All Funds	1,426,818	(63,176)	1,363,642	-	1,363,642
4325 Attorney General					
3400 Other Funds Ltd	87,886	20,442	108,328	-	108,328
4375 Employee Recruitment and Develop					
8000 General Fund	6,626	278	6,904	-	6,904
3400 Other Funds Ltd	28,515	1,199	29,714	-	29,714
All Funds	35,141	1,477	36,618	-	36,618
4400 Dues and Subscriptions					
8000 General Fund	2,497	104	2,601	-	2,601
3400 Other Funds Ltd	26,183	1,100	27,283	-	27,283
All Funds	28,680	1,204	29,884	-	29,884
4425 Facilities Rental and Taxes					
8000 General Fund	85,022	(45,831)	39,191	-	39,191
3400 Other Funds Ltd	781,881	(11,717)	770,164	-	770,164
All Funds	866,903	(57,548)	809,355	-	809,355
4475 Facilities Maintenance					
3400 Other Funds Ltd	4,168	175	4,343	-	4,343

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4575 Agency Program Related S and S					
3400 Other Funds Ltd	224	9	233	-	233
4650 Other Services and Supplies					
8000 General Fund	9,572	402	9,974	172,000	181,974
3400 Other Funds Ltd	62,456	2,623	65,079	-	65,079
All Funds	72,028	3,025	75,053	172,000	247,053
4700 Expendable Prop 250 - 5000					
8000 General Fund	2,611	110	2,721	-	2,721
3400 Other Funds Ltd	148,379	6,232	154,611	-	154,611
All Funds	150,990	6,342	157,332	-	157,332
4715 IT Expendable Property					
3400 Other Funds Ltd	2,733,707	(1,729,525)	1,004,182	-	1,004,182
TOTAL SERVICES & SUPPLIES					
8000 General Fund	330,184	(18,120)	312,064	172,000	484,064
3400 Other Funds Ltd	8,795,156	(1,482,811)	7,312,345	-	7,312,345
TOTAL SERVICES & SUPPLIES	\$9,125,340	(\$1,500,931)	\$7,624,409	\$172,000	\$7,796,409
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
3400 Other Funds Ltd	116,487	4,892	121,379	-	121,379
5200 Technical Equipment					
3400 Other Funds Ltd	196,585	8,257	204,842	-	204,842
5550 Data Processing Software					
3400 Other Funds Ltd	70,084	2,944	73,028	-	73,028

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5600 Data Processing Hardware					
3400 Other Funds Ltd	25,270	1,061	26,331	-	26,331
5900 Other Capital Outlay					
3400 Other Funds Ltd	182,303	(145,517)	36,786	-	36,786
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	590,729	(128,363)	462,366	-	462,366
TOTAL EXPENDITURES					
8000 General Fund	5,080,642	(36,613)	5,044,029	3,737,390	8,781,419
3400 Other Funds Ltd	37,348,410	(1,146,345)	36,202,065	55,778	36,257,843
TOTAL EXPENDITURES	\$42,429,052	(\$1,182,958)	\$41,246,094	\$3,793,168	\$45,039,262
ENDING BALANCE					
3400 Other Funds Ltd	1,653,523	-	1,653,523	-	1,653,523
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	81	-	81	10	91
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	81.00	-	81.00	10.00	91.00

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,116,972	-	1,116,972	-	1,116,972
6400 Federal Funds Ltd	4,583,973	-	4,583,973	-	4,583,973
All Funds	5,700,945	-	5,700,945	-	5,700,945
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	14,760,856	1,012,147	15,773,003	3,865,385	19,638,388
LICENSES AND FEES					
0210 Non-business Lic. and Fees					
8800 General Fund Revenue	657,511	-	657,511	-	657,511
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	12,000	-	12,000	-	12,000
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
8800 General Fund Revenue	224,419	-	224,419	-	224,419
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	4,000	-	4,000	-	4,000
OTHER					
0975 Other Revenues					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,013,990	-	1,013,990	-	1,013,990
TOTAL REVENUES					
8000 General Fund	14,760,856	1,012,147	15,773,003	3,865,385	19,638,388
3400 Other Funds Ltd	1,029,990	-	1,029,990	-	1,029,990
8800 General Fund Revenue	881,930	-	881,930	-	881,930
TOTAL REVENUES	\$16,672,776	\$1,012,147	\$17,684,923	\$3,865,385	\$21,550,308
TRANSFERS OUT					
2060 Transfer to General Fund					
8800 General Fund Revenue	(881,930)	-	(881,930)	-	(881,930)
AVAILABLE REVENUES					
8000 General Fund	14,760,856	1,012,147	15,773,003	3,865,385	19,638,388
3400 Other Funds Ltd	2,146,962	-	2,146,962	-	2,146,962
6400 Federal Funds Ltd	4,583,973	-	4,583,973	-	4,583,973
TOTAL AVAILABLE REVENUES	\$21,491,791	\$1,012,147	\$22,503,938	\$3,865,385	\$26,369,323
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	5,096,256	-	5,096,256	2,301,648	7,397,904
6400 Federal Funds Ltd	397,848	-	397,848	(397,848)	-
All Funds	5,494,104	-	5,494,104	1,903,800	7,397,904
3160 Temporary Appointments					
8000 General Fund	227,567	9,558	237,125	-	237,125

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3170 Overtime Payments					
8000 General Fund	29,719	1,248	30,967	-	30,967
3190 All Other Differential					
8000 General Fund	108,000	63,000	171,000	-	171,000
TOTAL SALARIES & WAGES					
8000 General Fund	5,461,542	73,806	5,535,348	2,301,648	7,836,996
6400 Federal Funds Ltd	397,848	-	397,848	(397,848)	-
TOTAL SALARIES & WAGES	\$5,859,390	\$73,806	\$5,933,196	\$1,903,800	\$7,836,996
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,728	-	1,728	792	2,520
6400 Federal Funds Ltd	144	-	144	(144)	-
All Funds	1,872	-	1,872	648	2,520
3220 Public Employees' Retire Cont					
8000 General Fund	1,101,230	13,518	1,114,748	484,268	1,599,016
6400 Federal Funds Ltd	83,707	-	83,707	(83,707)	-
All Funds	1,184,937	13,518	1,198,455	400,561	1,599,016
3221 Pension Obligation Bond					
8000 General Fund	224,445	(19,194)	205,251	-	205,251
6400 Federal Funds Ltd	12,354	3,248	15,602	-	15,602
All Funds	236,799	(15,946)	220,853	-	220,853
3230 Social Security Taxes					
8000 General Fund	413,485	5,647	419,132	175,173	594,305

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	30,436	-	30,436	(30,436)	-
All Funds	443,921	5,647	449,568	144,737	594,305
3241 Paid Family Medical Leave Insurance					
8000 General Fund	20,656	257	20,913	9,148	30,061
6400 Federal Funds Ltd	1,591	-	1,591	(1,591)	-
All Funds	22,247	257	22,504	7,557	30,061
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,008	-	1,008	462	1,470
6400 Federal Funds Ltd	84	-	84	(84)	-
All Funds	1,092	-	1,092	378	1,470
3260 Mass Transit Tax					
8000 General Fund	29,609	3,603	33,212	13,810	47,022
3270 Flexible Benefits					
8000 General Fund	1,017,792	-	1,017,792	466,488	1,484,280
6400 Federal Funds Ltd	84,816	-	84,816	(84,816)	-
All Funds	1,102,608	-	1,102,608	381,672	1,484,280
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	2,809,953	3,831	2,813,784	1,150,141	3,963,925
6400 Federal Funds Ltd	213,132	3,248	216,380	(200,778)	15,602
TOTAL OTHER PAYROLL EXPENSES	\$3,023,085	\$7,079	\$3,030,164	\$949,363	\$3,979,527
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(79,624)	51,530	(28,094)	-	(28,094)

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL PERSONAL SERVICES					
8000 General Fund	8,191,871	129,167	8,321,038	3,451,789	11,772,827
6400 Federal Funds Ltd	610,980	3,248	614,228	(598,626)	15,602
TOTAL PERSONAL SERVICES	\$8,802,851	\$132,415	\$8,935,266	\$2,853,163	\$11,788,429
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	19,681	(666)	19,015	5,528	24,543
6400 Federal Funds Ltd	64,126	-	64,126	-	64,126
All Funds	83,807	(666)	83,141	5,528	88,669
4125 Out of State Travel					
8000 General Fund	17,232	724	17,956	-	17,956
6400 Federal Funds Ltd	17,486	-	17,486	-	17,486
All Funds	34,718	724	35,442	-	35,442
4150 Employee Training					
8000 General Fund	27,148	(3,336)	23,812	17,174	40,986
6400 Federal Funds Ltd	10,934	-	10,934	-	10,934
All Funds	38,082	(3,336)	34,746	17,174	51,920
4175 Office Expenses					
8000 General Fund	2,450,959	98,464	2,549,423	17,920	2,567,343
3400 Other Funds Ltd	96,411	4,050	100,461	-	100,461
6400 Federal Funds Ltd	39,165	-	39,165	-	39,165
All Funds	2,586,535	102,514	2,689,049	17,920	2,706,969
4200 Telecommunications					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	43,636	(4,136)	39,500	23,149	62,649
3400 Other Funds Ltd	96	4	100	-	100
6400 Federal Funds Ltd	117,605	-	117,605	-	117,605
All Funds	161,337	(4,132)	157,205	23,149	180,354
4225 State Gov. Service Charges					
8000 General Fund	529,293	592,842	1,122,135	-	1,122,135
6400 Federal Funds Ltd	300	(300)	-	-	-
All Funds	529,593	592,542	1,122,135	-	1,122,135
4250 Data Processing					
8000 General Fund	11,132	468	11,600	2,806	14,406
3400 Other Funds Ltd	66	3	69	-	69
6400 Federal Funds Ltd	122,624	-	122,624	-	122,624
All Funds	133,822	471	134,293	2,806	137,099
4275 Publicity and Publications					
8000 General Fund	704,431	28,838	733,269	-	733,269
3400 Other Funds Ltd	6,823	287	7,110	-	7,110
6400 Federal Funds Ltd	25,259	-	25,259	-	25,259
All Funds	736,513	29,125	765,638	-	765,638
4300 Professional Services					
8000 General Fund	1,156,193	78,622	1,234,815	244,692	1,479,507
3400 Other Funds Ltd	15,808	1,075	16,883	-	16,883
6400 Federal Funds Ltd	1,104,386	-	1,104,386	-	1,104,386
All Funds	2,276,387	79,697	2,356,084	244,692	2,600,776

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4315 IT Professional Services					
8000 General Fund	660,023	(61,918)	598,105	-	598,105
3400 Other Funds Ltd	1,215,082	82,626	1,297,708	-	1,297,708
6400 Federal Funds Ltd	2,360,757	-	2,360,757	-	2,360,757
All Funds	4,235,862	20,708	4,256,570	-	4,256,570
4325 Attorney General					
8000 General Fund	541,974	126,063	668,037	-	668,037
3400 Other Funds Ltd	639	149	788	-	788
6400 Federal Funds Ltd	104,666	-	104,666	-	104,666
All Funds	647,279	126,212	773,491	-	773,491
4375 Employee Recruitment and Develop					
8000 General Fund	5,659	(1,006)	4,653	4,672	9,325
6400 Federal Funds Ltd	7	-	7	-	7
All Funds	5,666	(1,006)	4,660	4,672	9,332
4400 Dues and Subscriptions					
8000 General Fund	24,712	290	25,002	2,817	27,819
6400 Federal Funds Ltd	176	-	176	-	176
All Funds	24,888	290	25,178	2,817	27,995
4425 Facilities Rental and Taxes					
8000 General Fund	252,307	46,370	298,677	-	298,677
6400 Federal Funds Ltd	20,194	(20,194)	-	-	-
All Funds	272,501	26,176	298,677	-	298,677
4650 Other Services and Supplies					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	30,864	(196)	30,668	5,976	36,644
3400 Other Funds Ltd	10,747	451	11,198	-	11,198
6400 Federal Funds Ltd	13,528	-	13,528	-	13,528
All Funds	55,139	255	55,394	5,976	61,370
4700 Expendable Prop 250 - 5000					
8000 General Fund	54,170	(11,154)	43,016	53,768	96,784
6400 Federal Funds Ltd	29,834	-	29,834	-	29,834
All Funds	84,004	(11,154)	72,850	53,768	126,618
4715 IT Expendable Property					
8000 General Fund	39,571	(7,289)	32,282	35,094	67,376
3400 Other Funds Ltd	8,739	367	9,106	-	9,106
6400 Federal Funds Ltd	256,813	-	256,813	-	256,813
All Funds	305,123	(6,922)	298,201	35,094	333,295
TOTAL SERVICES & SUPPLIES					
8000 General Fund	6,568,985	882,980	7,451,965	413,596	7,865,561
3400 Other Funds Ltd	1,354,411	89,012	1,443,423	-	1,443,423
6400 Federal Funds Ltd	4,287,860	(20,494)	4,267,366	-	4,267,366
TOTAL SERVICES & SUPPLIES	\$12,211,256	\$951,498	\$13,162,754	\$413,596	\$13,576,350
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
6400 Federal Funds Ltd	17,969	-	17,969	-	17,969
5550 Data Processing Software					
6400 Federal Funds Ltd	269,085	-	269,085	-	269,085

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
5600 Data Processing Hardware					
6400 Federal Funds Ltd	13,951	-	13,951	-	13,951
TOTAL CAPITAL OUTLAY					
6400 Federal Funds Ltd	301,005	-	301,005	-	301,005
TOTAL EXPENDITURES					
8000 General Fund	14,760,856	1,012,147	15,773,003	3,865,385	19,638,388
3400 Other Funds Ltd	1,354,411	89,012	1,443,423	-	1,443,423
6400 Federal Funds Ltd	5,199,845	(17,246)	5,182,599	(598,626)	4,583,973
TOTAL EXPENDITURES	\$21,315,112	\$1,083,913	\$22,399,025	\$3,266,759	\$25,665,784
ENDING BALANCE					
3400 Other Funds Ltd	792,551	(89,012)	703,539	-	703,539
6400 Federal Funds Ltd	(615,872)	17,246	(598,626)	598,626	-
TOTAL ENDING BALANCE	\$176,679	(\$71,766)	\$104,913	\$598,626	\$703,539
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	26	-	26	9	35
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	26.00	-	26.00	9.00	35.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	2,554,249	-	2,554,249	-	2,554,249
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	44,816,489	(242,351)	44,574,138	12,804	44,586,942
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(12,145,375)	138,576	(12,006,799)	(12,804)	(12,019,603)
AVAILABLE REVENUES					
3400 Other Funds Ltd	35,225,363	(103,775)	35,121,588	-	35,121,588
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Uncl. Sal. and Per Diem					
3400 Other Funds Ltd	18,883,248	-	18,883,248	-	18,883,248
3190 All Other Differential					
3400 Other Funds Ltd	499,000	111,000	610,000	-	610,000
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	19,382,248	111,000	19,493,248	-	19,493,248
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	5,184	-	5,184	-	5,184
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	4,078,029	23,354	4,101,383	-	4,101,383
3221 Pension Obligation Bond					
3400 Other Funds Ltd	820,823	(60,746)	760,077	-	760,077
3230 Social Security Taxes					
3400 Other Funds Ltd	1,443,650	8,492	1,452,142	-	1,452,142
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	75,018	444	75,462	-	75,462
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	3,024	-	3,024	-	3,024
3260 Mass Transit Tax					
3400 Other Funds Ltd	99,371	17,588	116,959	-	116,959
3270 Flexible Benefits					
3400 Other Funds Ltd	3,053,376	-	3,053,376	-	3,053,376
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	9,578,475	(10,868)	9,567,607	-	9,567,607
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(413,721)	(233,647)	(647,368)	-	(647,368)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	28,547,002	(133,515)	28,413,487	-	28,413,487
SERVICES & SUPPLIES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4100 Instate Travel					
3400 Other Funds Ltd	33,014	1,387	34,401	-	34,401
4125 Out of State Travel					
3400 Other Funds Ltd	38,302	1,609	39,911	-	39,911
4150 Employee Training					
3400 Other Funds Ltd	155,123	6,515	161,638	-	161,638
4175 Office Expenses					
3400 Other Funds Ltd	91,142	3,828	94,970	-	94,970
4200 Telecommunications					
3400 Other Funds Ltd	81,828	3,437	85,265	-	85,265
4225 State Gov. Service Charges					
3400 Other Funds Ltd	740,107	182,304	922,411	-	922,411
4250 Data Processing					
3400 Other Funds Ltd	39,538	1,661	41,199	-	41,199
4275 Publicity and Publications					
3400 Other Funds Ltd	15,377	646	16,023	-	16,023
4300 Professional Services					
3400 Other Funds Ltd	2,028,009	137,905	2,165,914	-	2,165,914
4315 IT Professional Services					
3400 Other Funds Ltd	330,445	22,470	352,915	-	352,915
4325 Attorney General					
3400 Other Funds Ltd	88,627	20,615	109,242	-	109,242
4375 Employee Recruitment and Develop					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	13,195	554	13,749	-	13,749
4400 Dues and Subscriptions					
3400 Other Funds Ltd	49,406	2,075	51,481	-	51,481
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	661,737	(361,848)	299,889	-	299,889
4650 Other Services and Supplies					
3400 Other Funds Ltd	51,482	2,162	53,644	-	53,644
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	27,517	1,156	28,673	-	28,673
4715 IT Expendable Property					
3400 Other Funds Ltd	77,715	3,264	80,979	-	80,979
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	4,522,564	29,740	4,552,304	-	4,552,304
TOTAL EXPENDITURES					
3400 Other Funds Ltd	33,069,566	(103,775)	32,965,791	-	32,965,791
ENDING BALANCE					
3400 Other Funds Ltd	2,155,797	-	2,155,797	-	2,155,797
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	72	-	72	-	72
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	72.00	-	72.00	-	72.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	426,247	-	426,247	-	426,247
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	23,478,626	(271,455)	23,207,171	64,946	23,272,117
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	35,000	-	35,000	-	35,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	20,000	-	20,000	-	20,000
TOTAL REVENUES					
3400 Other Funds Ltd	23,513,626	(271,455)	23,242,171	64,946	23,307,117
6400 Federal Funds Ltd	20,000	-	20,000	-	20,000
TOTAL REVENUES	\$23,533,626	(\$271,455)	\$23,262,171	\$64,946	\$23,327,117
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(10,207,019)	435,726	(9,771,293)	(17,915)	(9,789,208)
AVAILABLE REVENUES					
3400 Other Funds Ltd	13,732,854	164,271	13,897,125	47,031	13,944,156
6400 Federal Funds Ltd	20,000	-	20,000	-	20,000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL AVAILABLE REVENUES	\$13,752,854	\$164,271	\$13,917,125	\$47,031	\$13,964,156
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	4,882,872	-	4,882,872	36,264	4,919,136
3160 Temporary Appointments					
3400 Other Funds Ltd	41,601	1,747	43,348	-	43,348
3190 All Other Differential					
3400 Other Funds Ltd	204,000	14,000	218,000	-	218,000
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	5,128,473	15,747	5,144,220	36,264	5,180,484
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	1,728	-	1,728	-	1,728
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	1,070,279	2,946	1,073,225	7,630	1,080,855
3221 Pension Obligation Bond					
3400 Other Funds Ltd	218,517	(19,035)	199,482	-	199,482
3230 Social Security Taxes					
3400 Other Funds Ltd	386,757	1,205	387,962	2,774	390,736
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	19,987	56	20,043	145	20,188

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	1,006	-	1,006	-	1,006
3260 Mass Transit Tax					
3400 Other Funds Ltd	26,704	4,161	30,865	218	31,083
3270 Flexible Benefits					
3400 Other Funds Ltd	1,017,792	-	1,017,792	-	1,017,792
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	2,742,770	(10,667)	2,732,103	10,767	2,742,870
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(136,646)	80,459	(56,187)	-	(56,187)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	7,734,597	85,539	7,820,136	47,031	7,867,167
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	25,820	1,084	26,904	-	26,904
6400 Federal Funds Ltd	633	-	633	-	633
All Funds	26,453	1,084	27,537	-	27,537
4125 Out of State Travel					
3400 Other Funds Ltd	31,802	1,336	33,138	-	33,138
4150 Employee Training					
3400 Other Funds Ltd	36,233	1,522	37,755	-	37,755
4175 Office Expenses					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	93,643	3,933	97,576	-	97,576
4200 Telecommunications					
3400 Other Funds Ltd	78,014	3,277	81,291	-	81,291
4225 State Gov. Service Charges					
3400 Other Funds Ltd	227,525	56,195	283,720	-	283,720
4250 Data Processing					
3400 Other Funds Ltd	98,780	4,148	102,928	-	102,928
4275 Publicity and Publications					
3400 Other Funds Ltd	251,761	10,574	262,335	-	262,335
6400 Federal Funds Ltd	5,560	-	5,560	-	5,560
All Funds	257,321	10,574	267,895	-	267,895
4300 Professional Services					
3400 Other Funds Ltd	46,075	3,133	49,208	-	49,208
6400 Federal Funds Ltd	12,671	-	12,671	-	12,671
All Funds	58,746	3,133	61,879	-	61,879
4315 IT Professional Services					
3400 Other Funds Ltd	383,000	26,043	409,043	-	409,043
4325 Attorney General					
3400 Other Funds Ltd	18,116	4,214	22,330	-	22,330
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	1,897	80	1,977	-	1,977
4400 Dues and Subscriptions					
3400 Other Funds Ltd	7,585	318	7,903	-	7,903

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	2,485,597	713,981	3,199,578	-	3,199,578
4450 Fuels and Utilities					
3400 Other Funds Ltd	77,531	3,256	80,787	-	80,787
4475 Facilities Maintenance					
3400 Other Funds Ltd	21,736	913	22,649	-	22,649
4575 Agency Program Related S and S					
3400 Other Funds Ltd	17,196	722	17,918	-	17,918
4650 Other Services and Supplies					
3400 Other Funds Ltd	52,828	2,219	55,047	-	55,047
6400 Federal Funds Ltd	1,136	-	1,136	-	1,136
All Funds	53,964	2,219	56,183	-	56,183
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	41,482	1,742	43,224	-	43,224
4715 IT Expendable Property					
3400 Other Funds Ltd	72,903	3,063	75,966	-	75,966
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	4,069,524	841,753	4,911,277	-	4,911,277
6400 Federal Funds Ltd	20,000	-	20,000	-	20,000
TOTAL SERVICES & SUPPLIES	\$4,089,524	\$841,753	\$4,931,277	-	\$4,931,277
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	878,544	(744,601)	133,943	-	133,943

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL EXPENDITURES					
3400 Other Funds Ltd	12,682,665	182,691	12,865,356	47,031	12,912,387
6400 Federal Funds Ltd	20,000	-	20,000	-	20,000
TOTAL EXPENDITURES	\$12,702,665	\$182,691	\$12,885,356	\$47,031	\$12,932,387
ENDING BALANCE					
3400 Other Funds Ltd	1,050,189	(18,420)	1,031,769	-	1,031,769
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	24	-	24	-	24
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	24.00	-	24.00	-	24.00

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,458,982	-	1,458,982	-	1,458,982
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	31,083,040	(483,640)	30,599,400	109,221	30,708,621
8800 General Fund Revenue	85,141,534	483,640	85,625,174	(109,221)	85,515,953
All Funds	116,224,574	-	116,224,574	-	116,224,574
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	2,667,190	-	2,667,190	-	2,667,190
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	33,750,230	(483,640)	33,266,590	109,221	33,375,811
8800 General Fund Revenue	85,141,534	483,640	85,625,174	(109,221)	85,515,953
TOTAL LICENSES AND FEES	\$118,891,764	-	\$118,891,764	-	\$118,891,764
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	757,528	-	757,528	-	757,528
TOTAL REVENUES					
3400 Other Funds Ltd	34,507,758	(483,640)	34,024,118	109,221	34,133,339
8800 General Fund Revenue	85,141,534	483,640	85,625,174	(109,221)	85,515,953
TOTAL REVENUES	\$119,649,292	-	\$119,649,292	-	\$119,649,292
TRANSFERS OUT					

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Corporation Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 16500-036-00-00-00000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(16,069,793)	572,043	(15,497,750)	(25,059)	(15,522,809)
2060 Transfer to General Fund					
8800 General Fund Revenue	(85,141,534)	(483,640)	(85,625,174)	109,221	(85,515,953)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(16,069,793)	572,043	(15,497,750)	(25,059)	(15,522,809)
8800 General Fund Revenue	(85,141,534)	(483,640)	(85,625,174)	109,221	(85,515,953)
TOTAL TRANSFERS OUT	(\$101,211,327)	\$88,403	(\$101,122,924)	\$84,162	(\$101,038,762)
AVAILABLE REVENUES					
3400 Other Funds Ltd	19,896,947	88,403	19,985,350	84,162	20,069,512
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	7,394,760	-	7,394,760	64,896	7,459,656
3160 Temporary Appointments					
3400 Other Funds Ltd	222,662	9,352	232,014	-	232,014
3190 All Other Differential					
3400 Other Funds Ltd	119,000	28,000	147,000	-	147,000
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	7,736,422	37,352	7,773,774	64,896	7,838,670
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Corporation Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 16500-036-00-00-00000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	2,952	-	2,952	-	2,952
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	1,580,900	5,891	1,586,791	13,653	1,600,444
3221 Pension Obligation Bond					
3400 Other Funds Ltd	308,289	(13,636)	294,653	-	294,653
3230 Social Security Taxes					
3400 Other Funds Ltd	590,930	2,858	593,788	4,965	598,753
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	29,995	112	30,107	259	30,366
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	1,722	-	1,722	-	1,722
3260 Mass Transit Tax					
3400 Other Funds Ltd	38,659	7,984	46,643	389	47,032
3270 Flexible Benefits					
3400 Other Funds Ltd	1,738,728	-	1,738,728	-	1,738,728
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	4,292,175	3,209	4,295,384	19,266	4,314,650
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(204,739)	92,364	(112,375)	-	(112,375)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	11,823,858	132,925	11,956,783	84,162	12,040,945
SERVICES & SUPPLIES					

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Corporation Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 16500-036-00-00-00000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4100 Instate Travel					
3400 Other Funds Ltd	29,413	1,235	30,648	-	30,648
4125 Out of State Travel					
3400 Other Funds Ltd	10,262	431	10,693	-	10,693
4150 Employee Training					
3400 Other Funds Ltd	36,149	1,518	37,667	-	37,667
4175 Office Expenses					
3400 Other Funds Ltd	780,538	32,783	813,321	-	813,321
4200 Telecommunications					
3400 Other Funds Ltd	159,372	6,694	166,066	-	166,066
4225 State Gov. Service Charges					
3400 Other Funds Ltd	520,763	104,861	625,624	-	625,624
4250 Data Processing					
3400 Other Funds Ltd	11,664	490	12,154	-	12,154
4275 Publicity and Publications					
3400 Other Funds Ltd	91,211	3,831	95,042	-	95,042
4300 Professional Services					
3400 Other Funds Ltd	708,661	(546,687)	161,974	-	161,974
4315 IT Professional Services					
3400 Other Funds Ltd	567,102	38,563	605,665	-	605,665
4325 Attorney General					
3400 Other Funds Ltd	66,963	15,576	82,539	-	82,539
4375 Employee Recruitment and Develop					

Detail Revenues & Expenditures - Requested Budget
 2025-27 Biennium
 Corporation Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 16500-036-00-00-00000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	4,793	201	4,994	-	4,994
4400 Dues and Subscriptions					
3400 Other Funds Ltd	5,764	242	6,006	-	6,006
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	423,796	164,443	588,239	-	588,239
4650 Other Services and Supplies					
3400 Other Funds Ltd	2,790,444	117,199	2,907,643	-	2,907,643
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	56,847	2,388	59,235	-	59,235
4715 IT Expendable Property					
3400 Other Funds Ltd	278,813	11,710	290,523	-	290,523
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	6,542,555	(44,522)	6,498,033	-	6,498,033
TOTAL EXPENDITURES					
3400 Other Funds Ltd	18,366,413	88,403	18,454,816	84,162	18,538,978
ENDING BALANCE					
3400 Other Funds Ltd	1,530,534	-	1,530,534	-	1,530,534
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	41	-	41	-	41
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	41.00	-	41.00	-	41.00

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 033	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 975,534 110,674 (141,292) 1,006,152 -

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd (483,640) 310,483 (1,485,630) 691,507 -

8800 General Fund Revenue 483,640 (310,483) 1,485,630 (691,507) -

All Funds - - - - -

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd (513,806) 238,873 (1,888,370) 1,091,302 44,389

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd (1,146,345) 464,829 (2,067,000) 455,826 -

REVENUE CATEGORIES

8000 General Fund 975,534 110,674 (141,292) 1,006,152 -

3400 Other Funds Ltd (2,143,791) 1,014,185 (5,441,000) 2,238,635 44,389

8800 General Fund Revenue 483,640 (310,483) 1,485,630 (691,507) -

TOTAL REVENUE CATEGORIES (\$684,617) \$814,376 (\$4,096,662) \$2,553,280 \$44,389

TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd 1,146,345 (464,829) 2,067,000 (455,826) -

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 033	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
2060 Transfer to General Fund						
8800 General Fund Revenue	(483,640)	310,483	(1,485,630)	691,507	-	
TRANSFERS OUT						
3400 Other Funds Ltd	1,146,345	(464,829)	2,067,000	(455,826)	-	
8800 General Fund Revenue	(483,640)	310,483	(1,485,630)	691,507	-	
TOTAL TRANSFERS OUT	\$662,705	(\$154,346)	\$581,370	\$235,681	-	
AVAILABLE REVENUES						
8000 General Fund	975,534	110,674	(141,292)	1,006,152	-	
3400 Other Funds Ltd	(997,446)	549,356	(3,374,000)	1,782,809	44,389	
8800 General Fund Revenue	-	-	-	-	-	
TOTAL AVAILABLE REVENUES	(\$21,912)	\$660,030	(\$3,515,292)	\$2,788,961	\$44,389	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	10,934	10,934	-	-	-	
3400 Other Funds Ltd	11,099	11,099	-	-	-	
All Funds	22,033	22,033	-	-	-	
3170 Overtime Payments						
8000 General Fund	1,248	1,248	-	-	-	
3190 All Other Differential						
8000 General Fund	36,320	36,320	-	-	-	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 033	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	291,280	291,280	-	-	-	
All Funds	327,600	327,600	-	-	-	
SALARIES & WAGES						
8000 General Fund	48,502	48,502	-	-	-	
3400 Other Funds Ltd	302,379	302,379	-	-	-	
TOTAL SALARIES & WAGES	\$350,881	\$350,881	-	-	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	7,904	7,904	-	-	-	
3400 Other Funds Ltd	61,286	61,286	-	-	-	
All Funds	69,190	69,190	-	-	-	
3221 Pension Obligation Bond						
8000 General Fund	(31,724)	(31,724)	-	-	-	
3400 Other Funds Ltd	(119,675)	(119,675)	-	-	-	
6400 Federal Funds Ltd	3,248	3,248	-	-	-	
All Funds	(148,151)	(148,151)	-	-	-	
3230 Social Security Taxes						
8000 General Fund	3,711	3,711	-	-	-	
3400 Other Funds Ltd	23,134	23,134	-	-	-	
All Funds	26,845	26,845	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	150	150	-	-	-	
3400 Other Funds Ltd	1,166	1,166	-	-	-	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 033	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	1,316	1,316	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	5,948	5,948	-	-	-	
3400 Other Funds Ltd	52,762	52,762	-	-	-	
All Funds	58,710	58,710	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	(14,011)	(14,011)	-	-	-	
3400 Other Funds Ltd	18,673	18,673	-	-	-	
6400 Federal Funds Ltd	3,248	3,248	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$7,910	\$7,910	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	76,183	76,183	-	-	-	
3400 Other Funds Ltd	228,726	228,726	-	-	-	
All Funds	304,909	304,909	-	-	-	
PERSONAL SERVICES						
8000 General Fund	110,674	110,674	-	-	-	
3400 Other Funds Ltd	549,778	549,778	-	-	-	
6400 Federal Funds Ltd	3,248	3,248	-	-	-	
TOTAL PERSONAL SERVICES	\$663,700	\$663,700	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 033	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	265	-	(1,432)	1,697	-	
3400 Other Funds Ltd	7,101	-	-	7,101	-	
All Funds	7,366	-	(1,432)	8,798	-	
4125 Out of State Travel						
8000 General Fund	1,404	-	-	1,404	-	
3400 Other Funds Ltd	4,320	-	-	4,320	-	
All Funds	5,724	-	-	5,724	-	
4150 Employee Training						
8000 General Fund	(2,473)	-	(4,296)	1,823	-	
3400 Other Funds Ltd	29,863	-	-	29,863	-	
All Funds	27,390	-	(4,296)	31,686	-	
4175 Office Expenses						
8000 General Fund	99,085	-	(4,296)	103,381	-	
3400 Other Funds Ltd	50,891	-	-	50,891	-	
All Funds	149,976	-	(4,296)	154,272	-	
4200 Telecommunications						
8000 General Fund	(3,429)	-	(5,728)	2,299	-	
3400 Other Funds Ltd	20,481	-	-	20,481	-	
All Funds	17,052	-	(5,728)	22,780	-	
4225 State Gov. Service Charges						
8000 General Fund	612,682	-	-	612,682	-	
3400 Other Funds Ltd	509,525	-	-	509,525	-	
6400 Federal Funds Ltd	(300)	-	-	(300)	-	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 033	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
All Funds	1,121,907	-	-	1,121,907	-	
4250 Data Processing						
8000 General Fund	983	-	-	983	-	
3400 Other Funds Ltd	77,387	-	-	77,387	-	
All Funds	78,370	-	-	78,370	-	
4275 Publicity and Publications						
8000 General Fund	28,988	-	(718)	29,706	-	
3400 Other Funds Ltd	16,232	-	-	16,232	-	
All Funds	45,220	-	(718)	45,938	-	
4300 Professional Services						
8000 General Fund	78,622	-	-	78,622	-	
3400 Other Funds Ltd	(388,394)	-	(557,000)	168,606	-	
All Funds	(309,772)	-	(557,000)	247,228	-	
4315 IT Professional Services						
8000 General Fund	(59,408)	-	(100,000)	40,592	-	
3400 Other Funds Ltd	104,016	-	(150,000)	254,016	-	
All Funds	44,608	-	(250,000)	294,608	-	
4325 Attorney General						
8000 General Fund	126,063	-	-	126,063	-	
3400 Other Funds Ltd	60,996	-	-	60,996	-	
All Funds	187,059	-	-	187,059	-	
4375 Employee Recruitment and Develop						
8000 General Fund	(728)	-	(1,194)	466	-	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 033	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	2,034	-	-	2,034	-	
All Funds	1,306	-	(1,194)	2,500	-	
4400 Dues and Subscriptions						
8000 General Fund	394	-	(718)	1,112	-	
3400 Other Funds Ltd	3,735	-	-	3,735	-	
All Funds	4,129	-	(718)	4,847	-	
4425 Facilities Rental and Taxes						
8000 General Fund	539	-	-	539	-	
3400 Other Funds Ltd	504,859	-	-	460,470	44,389	
6400 Federal Funds Ltd	(20,194)	-	-	(20,194)	-	
All Funds	485,204	-	-	440,815	44,389	
4450 Fuels and Utilities						
3400 Other Funds Ltd	3,256	-	-	3,256	-	
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,088	-	-	1,088	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	731	-	-	731	-	
4650 Other Services and Supplies						
8000 General Fund	206	-	(1,432)	1,638	-	
3400 Other Funds Ltd	124,654	-	-	124,654	-	
All Funds	124,860	-	(1,432)	126,292	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	(11,044)	-	(12,888)	1,844	-	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 033	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	11,518	-	-	11,518	-	
All Funds	474	-	(12,888)	13,362	-	
4715 IT Expendable Property						
8000 General Fund	(7,289)	-	(8,590)	1,301	-	
3400 Other Funds Ltd	(1,711,121)	-	(1,770,000)	58,879	-	
All Funds	(1,718,410)	-	(1,778,590)	60,180	-	
SERVICES & SUPPLIES						
8000 General Fund	864,860	-	(141,292)	1,006,152	-	
3400 Other Funds Ltd	(566,828)	-	(2,477,000)	1,865,783	44,389	
6400 Federal Funds Ltd	(20,494)	-	-	(20,494)	-	
TOTAL SERVICES & SUPPLIES	\$277,538	-	(\$2,618,292)	\$2,851,441	\$44,389	

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

3400 Other Funds Ltd (744,601) - (750,000) 5,399 -

5150 Telecommunications Equipment

3400 Other Funds Ltd 4,892 - - 4,892 -

5200 Technical Equipment

3400 Other Funds Ltd 8,257 - - 8,257 -

5550 Data Processing Software

3400 Other Funds Ltd 2,944 - - 2,944 -

5600 Data Processing Hardware

3400 Other Funds Ltd 1,061 - - 1,061 -

5900 Other Capital Outlay

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 033	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	(145,517)	-	(147,000)	1,483	-	
CAPITAL OUTLAY						
3400 Other Funds Ltd	(872,964)	-	(897,000)	24,036	-	
TOTAL CAPITAL OUTLAY	(\$872,964)	-	(\$897,000)	\$24,036	-	
EXPENDITURES						
8000 General Fund	975,534	110,674	(141,292)	1,006,152	-	
3400 Other Funds Ltd	(890,014)	549,778	(3,374,000)	1,889,819	44,389	
6400 Federal Funds Ltd	(17,246)	3,248	-	(20,494)	-	
TOTAL EXPENDITURES	\$68,274	\$663,700	(\$3,515,292)	\$2,875,477	\$44,389	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(107,432)	(422)	-	(107,010)	-	
8800 General Fund Revenue	-	-	-	-	-	
6400 Federal Funds Ltd	17,246	(3,248)	-	20,494	-	
TOTAL ENDING BALANCE	(\$90,186)	(\$3,670)	-	(\$86,516)	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (36,613) (18,493) - (18,120)

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd (1,146,345) 464,829 (2,067,000) 455,826

REVENUE CATEGORIES

8000 General Fund (36,613) (18,493) - (18,120)

3400 Other Funds Ltd (1,146,345) 464,829 (2,067,000) 455,826

TOTAL REVENUE CATEGORIES (\$1,182,958) \$446,336 (\$2,067,000) \$437,706

AVAILABLE REVENUES

8000 General Fund (36,613) (18,493) - (18,120)

3400 Other Funds Ltd (1,146,345) 464,829 (2,067,000) 455,826

TOTAL AVAILABLE REVENUES (\$1,182,958) \$446,336 (\$2,067,000) \$437,706

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund 1,376 1,376 - -

3190 All Other Differential

8000 General Fund (26,680) (26,680) - -

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	138,280	138,280	-	-		
All Funds	111,600	111,600	-	-		
SALARIES & WAGES						
8000 General Fund	(25,304)	(25,304)	-	-		
3400 Other Funds Ltd	138,280	138,280	-	-		
TOTAL SALARIES & WAGES	\$112,976	\$112,976	-	-		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	(5,614)	(5,614)	-	-		
3400 Other Funds Ltd	29,095	29,095	-	-		
All Funds	23,481	23,481	-	-		
3221 Pension Obligation Bond						
8000 General Fund	(12,530)	(12,530)	-	-		
3400 Other Funds Ltd	(26,258)	(26,258)	-	-		
All Funds	(38,788)	(38,788)	-	-		
3230 Social Security Taxes						
8000 General Fund	(1,936)	(1,936)	-	-		
3400 Other Funds Ltd	10,579	10,579	-	-		
All Funds	8,643	8,643	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(107)	(107)	-	-		
3400 Other Funds Ltd	554	554	-	-		
All Funds	447	447	-	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3260 Mass Transit Tax						
8000 General Fund	2,345	2,345	-	-		
3400 Other Funds Ltd	23,029	23,029	-	-		
All Funds	25,374	25,374	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	(17,842)	(17,842)	-	-		
3400 Other Funds Ltd	36,999	36,999	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$19,157	\$19,157	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	24,653	24,653	-	-		
3400 Other Funds Ltd	289,550	289,550	-	-		
All Funds	314,203	314,203	-	-		
PERSONAL SERVICES						
8000 General Fund	(18,493)	(18,493)	-	-		
3400 Other Funds Ltd	464,829	464,829	-	-		
TOTAL PERSONAL SERVICES	\$446,336	\$446,336	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	931	-	-	931		
3400 Other Funds Ltd	3,395	-	-	3,395		
All Funds	4,326	-	-	4,326		

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4125 Out of State Travel						
8000 General Fund	680	-	-	680		
3400 Other Funds Ltd	944	-	-	944		
All Funds	1,624	-	-	1,624		
4150 Employee Training						
8000 General Fund	863	-	-	863		
3400 Other Funds Ltd	20,308	-	-	20,308		
All Funds	21,171	-	-	21,171		
4175 Office Expenses						
8000 General Fund	621	-	-	621		
3400 Other Funds Ltd	6,297	-	-	6,297		
All Funds	6,918	-	-	6,918		
4200 Telecommunications						
8000 General Fund	707	-	-	707		
3400 Other Funds Ltd	7,069	-	-	7,069		
All Funds	7,776	-	-	7,776		
4225 State Gov. Service Charges						
8000 General Fund	19,840	-	-	19,840		
3400 Other Funds Ltd	166,165	-	-	166,165		
All Funds	186,005	-	-	186,005		
4250 Data Processing						
8000 General Fund	515	-	-	515		
3400 Other Funds Ltd	71,085	-	-	71,085		

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	71,600	-	-	71,600		
4275 Publicity and Publications						
8000 General Fund	150	-	-	150		
3400 Other Funds Ltd	894	-	-	894		
All Funds	1,044	-	-	1,044		
4300 Professional Services						
3400 Other Funds Ltd	16,180	-	-	16,180		
4315 IT Professional Services						
8000 General Fund	2,510	-	-	2,510		
3400 Other Funds Ltd	(65,686)	-	(150,000)	84,314		
All Funds	(63,176)	-	(150,000)	86,824		
4325 Attorney General						
3400 Other Funds Ltd	20,442	-	-	20,442		
4375 Employee Recruitment and Develop						
8000 General Fund	278	-	-	278		
3400 Other Funds Ltd	1,199	-	-	1,199		
All Funds	1,477	-	-	1,477		
4400 Dues and Subscriptions						
8000 General Fund	104	-	-	104		
3400 Other Funds Ltd	1,100	-	-	1,100		
All Funds	1,204	-	-	1,204		
4425 Facilities Rental and Taxes						
8000 General Fund	(45,831)	-	-	(45,831)		

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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	(11,717)	-	-	(11,717)		
All Funds	(57,548)	-	-	(57,548)		
4475 Facilities Maintenance						
3400 Other Funds Ltd	175	-	-	175		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	9	-	-	9		
4650 Other Services and Supplies						
8000 General Fund	402	-	-	402		
3400 Other Funds Ltd	2,623	-	-	2,623		
All Funds	3,025	-	-	3,025		
4700 Expendable Prop 250 - 5000						
8000 General Fund	110	-	-	110		
3400 Other Funds Ltd	6,232	-	-	6,232		
All Funds	6,342	-	-	6,342		
4715 IT Expendable Property						
3400 Other Funds Ltd	(1,729,525)	-	(1,770,000)	40,475		
SERVICES & SUPPLIES						
8000 General Fund	(18,120)	-	-	(18,120)		
3400 Other Funds Ltd	(1,482,811)	-	(1,920,000)	437,189		
TOTAL SERVICES & SUPPLIES	(\$1,500,931)	-	(\$1,920,000)	\$419,069		
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	4,892	-	-	4,892		

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
5200 Technical Equipment						
3400 Other Funds Ltd	8,257	-	-	8,257		
5550 Data Processing Software						
3400 Other Funds Ltd	2,944	-	-	2,944		
5600 Data Processing Hardware						
3400 Other Funds Ltd	1,061	-	-	1,061		
5900 Other Capital Outlay						
3400 Other Funds Ltd	(145,517)	-	(147,000)	1,483		
CAPITAL OUTLAY						
3400 Other Funds Ltd	(128,363)	-	(147,000)	18,637		
TOTAL CAPITAL OUTLAY	(\$128,363)	-	(\$147,000)	\$18,637		
EXPENDITURES						
8000 General Fund	(36,613)	(18,493)	-	(18,120)		
3400 Other Funds Ltd	(1,146,345)	464,829	(2,067,000)	455,826		
TOTAL EXPENDITURES	(\$1,182,958)	\$446,336	(\$2,067,000)	\$437,706		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,012,147	129,167	(141,292)	1,024,272		
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AVAILABLE REVENUES

8000 General Fund	1,012,147	129,167	(141,292)	1,024,272		
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TOTAL AVAILABLE REVENUES	\$1,012,147	\$129,167	(\$141,292)	\$1,024,272		
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	9,558	9,558	-	-		
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3170 Overtime Payments

8000 General Fund	1,248	1,248	-	-		
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3190 All Other Differential

8000 General Fund	63,000	63,000	-	-		
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SALARIES & WAGES

8000 General Fund	73,806	73,806	-	-		
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TOTAL SALARIES & WAGES	\$73,806	\$73,806	-	-		
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	13,518	13,518	-	-		
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Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3221 Pension Obligation Bond						
8000 General Fund	(19,194)	(19,194)	-	-		
6400 Federal Funds Ltd	3,248	3,248	-	-		
All Funds	(15,946)	(15,946)	-	-		
3230 Social Security Taxes						
8000 General Fund	5,647	5,647	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	257	257	-	-		
3260 Mass Transit Tax						
8000 General Fund	3,603	3,603	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	3,831	3,831	-	-		
6400 Federal Funds Ltd	3,248	3,248	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$7,079	\$7,079	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	51,530	51,530	-	-		
PERSONAL SERVICES						
8000 General Fund	129,167	129,167	-	-		
6400 Federal Funds Ltd	3,248	3,248	-	-		
TOTAL PERSONAL SERVICES	\$132,415	\$132,415	-	-		
SERVICES & SUPPLIES						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4100 Instate Travel						
8000 General Fund	(666)	-	(1,432)	766		
4125 Out of State Travel						
8000 General Fund	724	-	-	724		
4150 Employee Training						
8000 General Fund	(3,336)	-	(4,296)	960		
4175 Office Expenses						
8000 General Fund	98,464	-	(4,296)	102,760		
3400 Other Funds Ltd	4,050	-	-	4,050		
All Funds	102,514	-	(4,296)	106,810		
4200 Telecommunications						
8000 General Fund	(4,136)	-	(5,728)	1,592		
3400 Other Funds Ltd	4	-	-	4		
All Funds	(4,132)	-	(5,728)	1,596		
4225 State Gov. Service Charges						
8000 General Fund	592,842	-	-	592,842		
6400 Federal Funds Ltd	(300)	-	-	(300)		
All Funds	592,542	-	-	592,542		
4250 Data Processing						
8000 General Fund	468	-	-	468		
3400 Other Funds Ltd	3	-	-	3		
All Funds	471	-	-	471		
4275 Publicity and Publications						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	28,838	-	(718)	29,556		
3400 Other Funds Ltd	287	-	-	287		
All Funds	29,125	-	(718)	29,843		
4300 Professional Services						
8000 General Fund	78,622	-	-	78,622		
3400 Other Funds Ltd	1,075	-	-	1,075		
All Funds	79,697	-	-	79,697		
4315 IT Professional Services						
8000 General Fund	(61,918)	-	(100,000)	38,082		
3400 Other Funds Ltd	82,626	-	-	82,626		
All Funds	20,708	-	(100,000)	120,708		
4325 Attorney General						
8000 General Fund	126,063	-	-	126,063		
3400 Other Funds Ltd	149	-	-	149		
All Funds	126,212	-	-	126,212		
4375 Employee Recruitment and Develop						
8000 General Fund	(1,006)	-	(1,194)	188		
4400 Dues and Subscriptions						
8000 General Fund	290	-	(718)	1,008		
4425 Facilities Rental and Taxes						
8000 General Fund	46,370	-	-	46,370		
6400 Federal Funds Ltd	(20,194)	-	-	(20,194)		
All Funds	26,176	-	-	26,176		

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4650 Other Services and Supplies						
8000 General Fund	(196)	-	(1,432)	1,236		
3400 Other Funds Ltd	451	-	-	451		
All Funds	255	-	(1,432)	1,687		
4700 Expendable Prop 250 - 5000						
8000 General Fund	(11,154)	-	(12,888)	1,734		
4715 IT Expendable Property						
8000 General Fund	(7,289)	-	(8,590)	1,301		
3400 Other Funds Ltd	367	-	-	367		
All Funds	(6,922)	-	(8,590)	1,668		
SERVICES & SUPPLIES						
8000 General Fund	882,980	-	(141,292)	1,024,272		
3400 Other Funds Ltd	89,012	-	-	89,012		
6400 Federal Funds Ltd	(20,494)	-	-	(20,494)		
TOTAL SERVICES & SUPPLIES	\$951,498	-	(\$141,292)	\$1,092,790		
EXPENDITURES						
8000 General Fund	1,012,147	129,167	(141,292)	1,024,272		
3400 Other Funds Ltd	89,012	-	-	89,012		
6400 Federal Funds Ltd	(17,246)	3,248	-	(20,494)		
TOTAL EXPENDITURES	\$1,083,913	\$132,415	(\$141,292)	\$1,092,790		
ENDING BALANCE						
8000 General Fund	-	-	-	-		

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3400 Other Funds Ltd	(89,012)	-	-	(89,012)		
6400 Federal Funds Ltd	17,246	(3,248)	-	20,494		
TOTAL ENDING BALANCE	(\$71,766)	(\$3,248)	-	(\$68,518)		

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	(242,351)	36,039	(474,480)	196,090
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	138,576	(169,554)	474,480	(166,350)
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AVAILABLE REVENUES

3400 Other Funds Ltd	(103,775)	(133,515)	-	29,740
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TOTAL AVAILABLE REVENUES	(\$103,775)	(\$133,515)	-	\$29,740
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd	111,000	111,000	-	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	23,354	23,354	-	-
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3221 Pension Obligation Bond

3400 Other Funds Ltd	(60,746)	(60,746)	-	-
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3230 Social Security Taxes

3400 Other Funds Ltd	8,492	8,492	-	-
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3241 Paid Family Medical Leave Insurance

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	444	444	-	-		
3260 Mass Transit Tax						
3400 Other Funds Ltd	17,588	17,588	-	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(10,868)	(10,868)	-	-		
TOTAL OTHER PAYROLL EXPENSES	(\$10,868)	(\$10,868)	-	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(233,647)	(233,647)	-	-		
PERSONAL SERVICES						
3400 Other Funds Ltd	(133,515)	(133,515)	-	-		
TOTAL PERSONAL SERVICES	(\$133,515)	(\$133,515)	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,387	-	-	1,387		
4125 Out of State Travel						
3400 Other Funds Ltd	1,609	-	-	1,609		
4150 Employee Training						
3400 Other Funds Ltd	6,515	-	-	6,515		
4175 Office Expenses						
3400 Other Funds Ltd	3,828	-	-	3,828		
4200 Telecommunications						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3400 Other Funds Ltd	3,437	-	-	3,437		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	182,304	-	-	182,304		
4250 Data Processing						
3400 Other Funds Ltd	1,661	-	-	1,661		
4275 Publicity and Publications						
3400 Other Funds Ltd	646	-	-	646		
4300 Professional Services						
3400 Other Funds Ltd	137,905	-	-	137,905		
4315 IT Professional Services						
3400 Other Funds Ltd	22,470	-	-	22,470		
4325 Attorney General						
3400 Other Funds Ltd	20,615	-	-	20,615		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	554	-	-	554		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,075	-	-	2,075		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(361,848)	-	-	(361,848)		
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,162	-	-	2,162		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,156	-	-	1,156		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
4715 IT Expendable Property						
3400 Other Funds Ltd	3,264	-	-	3,264		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	29,740	-	-	29,740		
TOTAL SERVICES & SUPPLIES	\$29,740	-	-	\$29,740		
EXPENDITURES						
3400 Other Funds Ltd	(103,775)	(133,515)	-	29,740		
TOTAL EXPENDITURES	(\$103,775)	(\$133,515)	-	\$29,740		
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	
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REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	(271,455)	202,834	(1,413,890)	895,212	44,389
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	435,726	(117,717)	663,890	(110,447)	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	164,271	85,117	(750,000)	784,765	44,389
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TOTAL AVAILABLE REVENUES	\$164,271	\$85,117	(\$750,000)	\$784,765	\$44,389
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	1,747	1,747	-	-	-
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3190 All Other Differential

3400 Other Funds Ltd	14,000	14,000	-	-	-
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SALARIES & WAGES

3400 Other Funds Ltd	15,747	15,747	-	-	-
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TOTAL SALARIES & WAGES	\$15,747	\$15,747	-	-	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 033	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	2,946	2,946	-	-	-	
3221 Pension Obligation Bond						
3400 Other Funds Ltd	(19,035)	(19,035)	-	-	-	
3230 Social Security Taxes						
3400 Other Funds Ltd	1,205	1,205	-	-	-	
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	56	56	-	-	-	
3260 Mass Transit Tax						
3400 Other Funds Ltd	4,161	4,161	-	-	-	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(10,667)	(10,667)	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	(\$10,667)	(\$10,667)	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	80,459	80,459	-	-	-	
PERSONAL SERVICES						
3400 Other Funds Ltd	85,539	85,539	-	-	-	
TOTAL PERSONAL SERVICES	\$85,539	\$85,539	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,084	-	-	1,084	-	
4125 Out of State Travel						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 033	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	1,336	-	-	1,336	-	
4150 Employee Training						
3400 Other Funds Ltd	1,522	-	-	1,522	-	
4175 Office Expenses						
3400 Other Funds Ltd	3,933	-	-	3,933	-	
4200 Telecommunications						
3400 Other Funds Ltd	3,277	-	-	3,277	-	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	56,195	-	-	56,195	-	
4250 Data Processing						
3400 Other Funds Ltd	4,148	-	-	4,148	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	10,574	-	-	10,574	-	
4300 Professional Services						
3400 Other Funds Ltd	3,133	-	-	3,133	-	
4315 IT Professional Services						
3400 Other Funds Ltd	26,043	-	-	26,043	-	
4325 Attorney General						
3400 Other Funds Ltd	4,214	-	-	4,214	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	80	-	-	80	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	318	-	-	318	-	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031	Pkg: 033	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	713,981	-	-	669,592	44,389	
4450 Fuels and Utilities						
3400 Other Funds Ltd	3,256	-	-	3,256	-	
4475 Facilities Maintenance						
3400 Other Funds Ltd	913	-	-	913	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	722	-	-	722	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,219	-	-	2,219	-	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,742	-	-	1,742	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	3,063	-	-	3,063	-	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	841,753	-	-	797,364	44,389	
TOTAL SERVICES & SUPPLIES	\$841,753	-	-	\$797,364	\$44,389	
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	(744,601)	-	(750,000)	5,399	-	
EXPENDITURES						
3400 Other Funds Ltd	182,691	85,539	(750,000)	802,763	44,389	

BDV004B
 2025-27 Biennium
 Archives Division

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 Cross Reference Number: 16500-012-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	
TOTAL EXPENDITURES	\$182,691	\$85,539	(\$750,000)	\$802,763	\$44,389	
ENDING BALANCE						
3400 Other Funds Ltd	(18,420)	(422)	-	(17,998)	-	
TOTAL ENDING BALANCE	(\$18,420)	(\$422)	-	(\$17,998)	-	

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	(483,640)	310,483	(1,485,630)	691,507
8800 General Fund Revenue	483,640	(310,483)	1,485,630	(691,507)
All Funds	-	-	-	-

TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	572,043	(177,558)	928,630	(179,029)
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2060 Transfer to General Fund

8800 General Fund Revenue	(483,640)	310,483	(1,485,630)	691,507
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TRANSFERS OUT

3400 Other Funds Ltd	572,043	(177,558)	928,630	(179,029)
8800 General Fund Revenue	(483,640)	310,483	(1,485,630)	691,507

TOTAL TRANSFERS OUT

\$88,403	\$132,925	(\$557,000)	\$512,478
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AVAILABLE REVENUES

3400 Other Funds Ltd	88,403	132,925	(557,000)	512,478
8800 General Fund Revenue	-	-	-	-

TOTAL AVAILABLE REVENUES

\$88,403	\$132,925	(\$557,000)	\$512,478
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3160 Temporary Appointments						
3400 Other Funds Ltd	9,352	9,352	-	-		
3190 All Other Differential						
3400 Other Funds Ltd	28,000	28,000	-	-		
SALARIES & WAGES						
3400 Other Funds Ltd	37,352	37,352	-	-		
TOTAL SALARIES & WAGES	\$37,352	\$37,352	-	-		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	5,891	5,891	-	-		
3221 Pension Obligation Bond						
3400 Other Funds Ltd	(13,636)	(13,636)	-	-		
3230 Social Security Taxes						
3400 Other Funds Ltd	2,858	2,858	-	-		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	112	112	-	-		
3260 Mass Transit Tax						
3400 Other Funds Ltd	7,984	7,984	-	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	3,209	3,209	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$3,209	\$3,209	-	-		

P.S. BUDGET ADJUSTMENTS

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3455 Vacancy Savings						
3400 Other Funds Ltd	92,364	92,364	-	-		
PERSONAL SERVICES						
3400 Other Funds Ltd	132,925	132,925	-	-		
TOTAL PERSONAL SERVICES	\$132,925	\$132,925	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,235	-	-	1,235		
4125 Out of State Travel						
3400 Other Funds Ltd	431	-	-	431		
4150 Employee Training						
3400 Other Funds Ltd	1,518	-	-	1,518		
4175 Office Expenses						
3400 Other Funds Ltd	32,783	-	-	32,783		
4200 Telecommunications						
3400 Other Funds Ltd	6,694	-	-	6,694		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	104,861	-	-	104,861		
4250 Data Processing						
3400 Other Funds Ltd	490	-	-	490		
4275 Publicity and Publications						
3400 Other Funds Ltd	3,831	-	-	3,831		
4300 Professional Services						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	(546,687)	-	(557,000)	10,313		
4315 IT Professional Services						
3400 Other Funds Ltd	38,563	-	-	38,563		
4325 Attorney General						
3400 Other Funds Ltd	15,576	-	-	15,576		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	201	-	-	201		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	242	-	-	242		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	164,443	-	-	164,443		
4650 Other Services and Supplies						
3400 Other Funds Ltd	117,199	-	-	117,199		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,388	-	-	2,388		
4715 IT Expendable Property						
3400 Other Funds Ltd	11,710	-	-	11,710		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(44,522)	-	(557,000)	512,478		
TOTAL SERVICES & SUPPLIES	(\$44,522)	-	(\$557,000)	\$512,478		
EXPENDITURES						
3400 Other Funds Ltd	88,403	132,925	(557,000)	512,478		

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 Corporation Division

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 Cross Reference Number: 16500-036-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
TOTAL EXPENDITURES	\$88,403	\$132,925	(\$557,000)	\$512,478		
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-		
8800 General Fund Revenue	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		

Description	Total Policy Packages	Pkg: 081 May 2024 Emergency Board Priority: 00	Pkg: 104 Translation Advisory Council Priority: 01	Pkg: 105 Elections Position True-Up Priority: 02	Pkg: 102 Archives Position True-Up Priority: 03	Pkg: 103 Corporation Position True-Up Priority: 05
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,602,775	5,992,871	641,542	968,362	-	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	109,221	-	-	-	-	84,162
8800 General Fund Revenue	(109,221)	-	-	-	-	(84,162)
All Funds	-	-	-	-	-	-

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	77,750	-	-	-	47,031	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	55,778	-	-	-	-	-
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REVENUE CATEGORIES

8000 General Fund	7,602,775	5,992,871	641,542	968,362	-	-
3400 Other Funds Ltd	242,749	-	-	-	47,031	84,162
8800 General Fund Revenue	(109,221)	-	-	-	-	(84,162)

TOTAL REVENUE CATEGORIES	\$7,736,303	\$5,992,871	\$641,542	\$968,362	\$47,031	-
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(55,778)	-	-	-	-	-
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Description	Total Policy Packages	Pkg: 081	Pkg: 104	Pkg: 105	Pkg: 102	Pkg: 103
		May 2024 Emergency Board	Translation Advisory Council	Elections Position True-Up	Archives Position True-Up	Corporation Position True-Up
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 05
2060 Transfer to General Fund						
8800 General Fund Revenue	109,221	-	-	-	-	84,162
TRANSFERS OUT						
3400 Other Funds Ltd	(55,778)	-	-	-	-	-
8800 General Fund Revenue	109,221	-	-	-	-	84,162
TOTAL TRANSFERS OUT	\$53,443	-	-	-	-	\$84,162
AVAILABLE REVENUES						
8000 General Fund	7,602,775	5,992,871	641,542	968,362	-	-
3400 Other Funds Ltd	186,971	-	-	-	47,031	84,162
8800 General Fund Revenue	-	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$7,789,746	\$5,992,871	\$641,542	\$968,362	\$47,031	\$84,162
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,722,936	3,818,016	256,608	648,312	-	-
3400 Other Funds Ltd	144,168	-	-	-	36,264	64,896
6400 Federal Funds Ltd	(397,848)	-	-	(397,848)	-	-
All Funds	4,469,256	3,818,016	256,608	250,464	36,264	64,896
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,512	1,224	72	216	-	-

Description	Total Policy Packages	Pkg: 081	Pkg: 104	Pkg: 105	Pkg: 102	Pkg: 103
		May 2024 Emergency Board	Translation Advisory Council	Elections Position True-Up	Archives Position True-Up	Corporation Position True-Up
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 05
6400 Federal Funds Ltd	(144)	-	-	(144)	-	-
All Funds	1,368	1,224	72	72	-	-
3220 Public Employees Retire Cont						
8000 General Fund	993,707	803,311	53,991	136,405	-	-
3400 Other Funds Ltd	30,332	-	-	-	7,630	13,653
6400 Federal Funds Ltd	(83,707)	-	-	(83,707)	-	-
All Funds	940,332	803,311	53,991	52,698	7,630	13,653
3230 Social Security Taxes						
8000 General Fund	360,402	291,176	19,630	49,596	-	-
3400 Other Funds Ltd	11,030	-	-	-	2,774	4,965
6400 Federal Funds Ltd	(30,436)	-	-	(30,436)	-	-
All Funds	340,996	291,176	19,630	19,160	2,774	4,965
3241 Paid Family Medical Leave Insurance						
8000 General Fund	18,834	15,215	1,026	2,593	-	-
3400 Other Funds Ltd	576	-	-	-	145	259
6400 Federal Funds Ltd	(1,591)	-	-	(1,591)	-	-
All Funds	17,819	15,215	1,026	1,002	145	259
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	882	714	42	126	-	-
6400 Federal Funds Ltd	(84)	-	-	(84)	-	-
All Funds	798	714	42	42	-	-
3260 Mass Transit Tax						
8000 General Fund	28,338	22,908	1,540	3,890	-	-

Description	Total Policy Packages	Pkg: 081	Pkg: 104	Pkg: 105	Pkg: 102	Pkg: 103
		May 2024 Emergency Board	Translation Advisory Council	Elections Position True-Up	Archives Position True-Up	Corporation Position True-Up
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 05
3400 Other Funds Ltd	865	-	-	-	218	389
All Funds	29,203	22,908	1,540	3,890	218	389
3270 Flexible Benefits						
8000 General Fund	890,568	720,936	42,408	127,224	-	-
6400 Federal Funds Ltd	(84,816)	-	-	(84,816)	-	-
All Funds	805,752	720,936	42,408	42,408	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,294,243	1,855,484	118,709	320,050	-	-
3400 Other Funds Ltd	42,803	-	-	-	10,767	19,266
6400 Federal Funds Ltd	(200,778)	-	-	(200,778)	-	-
TOTAL OTHER PAYROLL EXPENSES	\$2,136,268	\$1,855,484	\$118,709	\$119,272	\$10,767	\$19,266
PERSONAL SERVICES						
8000 General Fund	7,017,179	5,673,500	375,317	968,362	-	-
3400 Other Funds Ltd	186,971	-	-	-	47,031	84,162
6400 Federal Funds Ltd	(598,626)	-	-	(598,626)	-	-
TOTAL PERSONAL SERVICES	\$6,605,524	\$5,673,500	\$375,317	\$369,736	\$47,031	\$84,162
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,528	4,781	747	-	-	-
4150 Employee Training						
8000 General Fund	17,174	14,934	2,240	-	-	-
4175 Office Expenses						

Description	Total Policy Packages	Pkg: 081	Pkg: 104	Pkg: 105	Pkg: 102	Pkg: 103
		May 2024 Emergency Board	Translation Advisory Council	Elections Position True-Up	Archives Position True-Up	Corporation Position True-Up
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 05
8000 General Fund	17,920	15,680	2,240	-	-	-
4200 Telecommunications						
8000 General Fund	23,149	20,162	2,987	-	-	-
4250 Data Processing						
8000 General Fund	2,806	2,432	374	-	-	-
4300 Professional Services						
8000 General Fund	244,692	-	244,692	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	4,672	4,049	623	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	2,817	2,443	374	-	-	-
4650 Other Services and Supplies						
8000 General Fund	177,976	177,229	747	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	53,768	47,047	6,721	-	-	-
4715 IT Expendable Property						
8000 General Fund	35,094	30,614	4,480	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	585,596	319,371	266,225	-	-	-
TOTAL SERVICES & SUPPLIES	\$585,596	\$319,371	\$266,225	-	-	-
EXPENDITURES						
8000 General Fund	7,602,775	5,992,871	641,542	968,362	-	-
3400 Other Funds Ltd	186,971	-	-	-	47,031	84,162

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 2025-27 Biennium
 Secretary of State

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Description	Total Policy Packages	Pkg: 081	Pkg: 104	Pkg: 105	Pkg: 102	Pkg: 103
		May 2024 Emergency Board	Translation Advisory Council	Elections Position True-Up	Archives Position True-Up	Corporation Position True-Up
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 05
6400 Federal Funds Ltd	(598,626)	-	-	(598,626)	-	-
TOTAL EXPENDITURES	\$7,191,120	\$5,992,871	\$641,542	\$369,736	\$47,031	\$84,162
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
8800 General Fund Revenue	-	-	-	-	-	-
6400 Federal Funds Ltd	598,626	-	-	598,626	-	-
TOTAL ENDING BALANCE	\$598,626	-	-	\$598,626	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	19	17	1	1	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	19.00	17.00	1.00	1.00	-	-

	Pkg: 101 ISD Position True-Up				
Description					
	Priority: 06				

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	25,059
8800 General Fund Revenue	(25,059)
All Funds	-

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	30,719
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	55,778
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REVENUE CATEGORIES

3400 Other Funds Ltd	111,556
8800 General Fund Revenue	(25,059)

TOTAL REVENUE CATEGORIES **\$86,497**

TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(55,778)
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2060 Transfer to General Fund

8800 General Fund Revenue	25,059
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TRANSFERS OUT

3400 Other Funds Ltd	(55,778)
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Description	Pkg: 101 ISD Position True-Up					
	Priority: 06					
8800 General Fund Revenue		25,059				
TOTAL TRANSFERS OUT		(\$30,719)				
AVAILABLE REVENUES						
3400 Other Funds Ltd		55,778				
8800 General Fund Revenue		-				
TOTAL AVAILABLE REVENUES		\$55,778				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd		43,008				
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd		9,049				
3230 Social Security Taxes						
3400 Other Funds Ltd		3,291				
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd		172				
3260 Mass Transit Tax						
3400 Other Funds Ltd		258				
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd		12,770				

Description	Pkg: 101 ISD Position True-Up Priority: 06					
TOTAL OTHER PAYROLL EXPENSES		\$12,770				
PERSONAL SERVICES						
3400 Other Funds Ltd	55,778					
TOTAL PERSONAL SERVICES		\$55,778				
ENDING BALANCE						
3400 Other Funds Ltd	-					
8800 General Fund Revenue	-					
TOTAL ENDING BALANCE		-				

Description	Total Policy Packages	Pkg: 081 May 2024 Emergency Board Priority: 00	Pkg: 101 ISD Position True-Up Priority: 06			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,737,390 3,737,390 -

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd 55,778 - 55,778

REVENUE CATEGORIES

8000 General Fund 3,737,390 3,737,390 -

3400 Other Funds Ltd 55,778 - 55,778

TOTAL REVENUE CATEGORIES \$3,793,168 \$3,737,390 \$55,778

AVAILABLE REVENUES

8000 General Fund 3,737,390 3,737,390 -

3400 Other Funds Ltd 55,778 - 55,778

TOTAL AVAILABLE REVENUES \$3,793,168 \$3,737,390 \$55,778

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 2,421,288 2,421,288 -

3400 Other Funds Ltd 43,008 - 43,008

All Funds 2,464,296 2,421,288 43,008

Description	Total Policy Packages	Pkg: 081 May 2024 Emergency Board Priority: 00	Pkg: 101 ISD Position True-Up Priority: 06			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	720	720	-			
3220 Public Employees Retire Cont						
8000 General Fund	509,439	509,439	-			
3400 Other Funds Ltd	9,049	-	9,049			
All Funds	518,488	509,439	9,049			
3230 Social Security Taxes						
8000 General Fund	185,229	185,229	-			
3400 Other Funds Ltd	3,291	-	3,291			
All Funds	188,520	185,229	3,291			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	9,686	9,686	-			
3400 Other Funds Ltd	172	-	172			
All Funds	9,858	9,686	172			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	420	420	-			
3260 Mass Transit Tax						
8000 General Fund	14,528	14,528	-			
3400 Other Funds Ltd	258	-	258			
All Funds	14,786	14,528	258			
3270 Flexible Benefits						
8000 General Fund	424,080	424,080	-			

Description	Total Policy Packages	Pkg: 081	Pkg: 101			
		May 2024 Emergency Board	ISD Position True-Up			
		Priority: 00	Priority: 06			
OTHER PAYROLL EXPENSES						
8000 General Fund	1,144,102	1,144,102	-			
3400 Other Funds Ltd	12,770	-	12,770			
TOTAL OTHER PAYROLL EXPENSES	\$1,156,872	\$1,144,102	\$12,770			
PERSONAL SERVICES						
8000 General Fund	3,565,390	3,565,390	-			
3400 Other Funds Ltd	55,778	-	55,778			
TOTAL PERSONAL SERVICES	\$3,621,168	\$3,565,390	\$55,778			
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
8000 General Fund	172,000	172,000	-			
EXPENDITURES						
8000 General Fund	3,737,390	3,737,390	-			
3400 Other Funds Ltd	55,778	-	55,778			
TOTAL EXPENDITURES	\$3,793,168	\$3,737,390	\$55,778			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	10	10	-			
AUTHORIZED FTE						

Description	Total Policy Packages	Pkg: 081 May 2024 Emergency Board Priority: 00	Pkg: 101 ISD Position True-Up Priority: 06			
8250 Class/Unclass FTE Positions	10.00	10.00	-			

BDV004B
 2025-27 Biennium
 Elections Division

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Description	Total Policy Packages	Pkg: 081	Pkg: 104	Pkg: 105		
		May 2024 Emergency Board	Translation Advisory Council	Elections Position True-Up		
		Priority: 00	Priority: 01	Priority: 02		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,865,385	2,255,481	641,542	968,362
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AVAILABLE REVENUES

8000 General Fund	3,865,385	2,255,481	641,542	968,362
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TOTAL AVAILABLE REVENUES

\$3,865,385	\$2,255,481	\$641,542	\$968,362
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,301,648	1,396,728	256,608	648,312
6400 Federal Funds Ltd	(397,848)	-	-	(397,848)
All Funds	1,903,800	1,396,728	256,608	250,464

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	792	504	72	216
6400 Federal Funds Ltd	(144)	-	-	(144)
All Funds	648	504	72	72

3220 Public Employees Retire Cont

8000 General Fund	484,268	293,872	53,991	136,405
6400 Federal Funds Ltd	(83,707)	-	-	(83,707)
All Funds	400,561	293,872	53,991	52,698

BDV004B
 2025-27 Biennium
 Elections Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 16500-002-00-00-00000

Description	Total Policy Packages	Pkg: 081	Pkg: 104	Pkg: 105		
		May 2024 Emergency Board	Translation Advisory Council	Elections Position True-Up		
		Priority: 00	Priority: 01	Priority: 02		
3230 Social Security Taxes						
8000 General Fund	175,173	105,947	19,630	49,596		
6400 Federal Funds Ltd	(30,436)	-	-	(30,436)		
All Funds	144,737	105,947	19,630	19,160		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	9,148	5,529	1,026	2,593		
6400 Federal Funds Ltd	(1,591)	-	-	(1,591)		
All Funds	7,557	5,529	1,026	1,002		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	462	294	42	126		
6400 Federal Funds Ltd	(84)	-	-	(84)		
All Funds	378	294	42	42		
3260 Mass Transit Tax						
8000 General Fund	13,810	8,380	1,540	3,890		
3270 Flexible Benefits						
8000 General Fund	466,488	296,856	42,408	127,224		
6400 Federal Funds Ltd	(84,816)	-	-	(84,816)		
All Funds	381,672	296,856	42,408	42,408		
OTHER PAYROLL EXPENSES						
8000 General Fund	1,150,141	711,382	118,709	320,050		
6400 Federal Funds Ltd	(200,778)	-	-	(200,778)		
TOTAL OTHER PAYROLL EXPENSES	\$949,363	\$711,382	\$118,709	\$119,272		

PERSONAL SERVICES

BDV004B
 2025-27 Biennium
 Elections Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 16500-002-00-00-00000

Description	Total Policy Packages	Pkg: 081	Pkg: 104	Pkg: 105		
		May 2024 Emergency Board	Translation Advisory Council	Elections Position True-Up		
		Priority: 00	Priority: 01	Priority: 02		
8000 General Fund	3,451,789	2,108,110	375,317	968,362		
6400 Federal Funds Ltd	(598,626)	-	-	(598,626)		
TOTAL PERSONAL SERVICES	\$2,853,163	\$2,108,110	\$375,317	\$369,736		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,528	4,781	747	-		
4150 Employee Training						
8000 General Fund	17,174	14,934	2,240	-		
4175 Office Expenses						
8000 General Fund	17,920	15,680	2,240	-		
4200 Telecommunications						
8000 General Fund	23,149	20,162	2,987	-		
4250 Data Processing						
8000 General Fund	2,806	2,432	374	-		
4300 Professional Services						
8000 General Fund	244,692	-	244,692	-		
4375 Employee Recruitment and Develop						
8000 General Fund	4,672	4,049	623	-		
4400 Dues and Subscriptions						
8000 General Fund	2,817	2,443	374	-		
4650 Other Services and Supplies						
8000 General Fund	5,976	5,229	747	-		
4700 Expendable Prop 250 - 5000						

BDV004B
 2025-27 Biennium
 Elections Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 16500-002-00-00-00000

Description	Total Policy Packages	Pkg: 081	Pkg: 104	Pkg: 105		
		May 2024 Emergency Board	Translation Advisory Council	Elections Position True-Up		
		Priority: 00	Priority: 01	Priority: 02		
8000 General Fund	53,768	47,047	6,721	-		
4715 IT Expendable Property						
8000 General Fund	35,094	30,614	4,480	-		
SERVICES & SUPPLIES						
8000 General Fund	413,596	147,371	266,225	-		
TOTAL SERVICES & SUPPLIES	\$413,596	\$147,371	\$266,225	-		
EXPENDITURES						
8000 General Fund	3,865,385	2,255,481	641,542	968,362		
6400 Federal Funds Ltd	(598,626)	-	-	(598,626)		
TOTAL EXPENDITURES	\$3,266,759	\$2,255,481	\$641,542	\$369,736		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
6400 Federal Funds Ltd	598,626	-	-	598,626		
TOTAL ENDING BALANCE	\$598,626	-	-	\$598,626		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	7	1	1		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	7.00	1.00	1.00		

Description	Total Policy Packages	Pkg: 101 ISD Position True-Up Priority: 06				
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REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	12,804	12,804
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(12,804)	(12,804)
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	-
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TOTAL AVAILABLE REVENUES

-	-
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ENDING BALANCE

3400 Other Funds Ltd	-	-
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TOTAL ENDING BALANCE

-	-
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Description	Total Policy Packages	Pkg: 102	Pkg: 101			
		Archives Position True-Up	ISD Position True-Up			
		Priority: 03	Priority: 06			

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	64,946	47,031	17,915
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(17,915)	-	(17,915)
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AVAILABLE REVENUES

3400 Other Funds Ltd	47,031	47,031	-
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TOTAL AVAILABLE REVENUES	\$47,031	\$47,031	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	36,264	36,264	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	7,630	7,630	-
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3230 Social Security Taxes

3400 Other Funds Ltd	2,774	2,774	-
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	145	145	-
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3260 Mass Transit Tax

Description	Total Policy Packages	Pkg: 102 Archives Position True-Up Priority: 03	Pkg: 101 ISD Position True-Up Priority: 06			
3400 Other Funds Ltd	218	218	-			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	10,767	10,767	-			
TOTAL OTHER PAYROLL EXPENSES	\$10,767	\$10,767	-			
PERSONAL SERVICES						
3400 Other Funds Ltd	47,031	47,031	-			
TOTAL PERSONAL SERVICES	\$47,031	\$47,031	-			
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

Description	Total Policy Packages	Pkg: 103	Pkg: 101			
		Corporation Position True-Up	ISD Position True-Up			
		Priority: 05	Priority: 06			

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	109,221	84,162	25,059
8800 General Fund Revenue	(109,221)	(84,162)	(25,059)
All Funds	-	-	-

TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(25,059)	-	(25,059)
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2060 Transfer to General Fund

8800 General Fund Revenue	109,221	84,162	25,059
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TRANSFERS OUT

3400 Other Funds Ltd	(25,059)	-	(25,059)
8800 General Fund Revenue	109,221	84,162	25,059

TOTAL TRANSFERS OUT

\$84,162	\$84,162	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	84,162	84,162	-
8800 General Fund Revenue	-	-	-

TOTAL AVAILABLE REVENUES

\$84,162	\$84,162	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

Description	Total Policy Packages	Pkg: 103	Pkg: 101			
		Corporation Position True-Up	ISD Position True-Up			
		Priority: 05	Priority: 06			
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	64,896	64,896	-			
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	13,653	13,653	-			
3230 Social Security Taxes						
3400 Other Funds Ltd	4,965	4,965	-			
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	259	259	-			
3260 Mass Transit Tax						
3400 Other Funds Ltd	389	389	-			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	19,266	19,266	-			
TOTAL OTHER PAYROLL EXPENSES	\$19,266	\$19,266	-			
PERSONAL SERVICES						
3400 Other Funds Ltd	84,162	84,162	-			
TOTAL PERSONAL SERVICES	\$84,162	\$84,162	-			
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-			
8800 General Fund Revenue	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

PIC100 - Position Budget Report

Secretary of State

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-000-00-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total Salary											12,940,573	-	49,863,395	-	62,803,968	
Total OPE											6,159,806	-	23,186,026	-	29,345,832	
Total Personal Services																
					263	263.00						19,100,379	-	73,049,421	-	92,149,800

PIC100 - Position Budget Report

Executive Office

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-001-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0000146	MOE Y1650 AB	SECRETARY OF STATE	0	PF	1	1.00	24	1	6417	SAL	154,008	-	-	-	154,008	
										OPE	87,323	-	-	-	87,323	
0000200	WSS X1651 HP	DEPUTY SECRETARY OF STATE	47X	PF	1	1.00	24	9	25046	SAL	-	-	601,104	-	601,104	
										OPE	-	-	199,965	-	199,965	
0000300	WSS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	8	14657	SAL	-	-	351,768	-	351,768	
										OPE	-	-	143,890	-	143,890	
0016001	WSN Z0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	7103	SAL	-	-	170,472	-	170,472	
										OPE	-	-	92,112	-	92,112	
0030050	WSN Z0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11492	SAL	-	-	275,808	-	275,808	
										OPE	-	-	122,754	-	122,754	
1008006	WSN Z0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	10	9022	SAL	10,285	-	206,243	-	216,528	
										OPE	5,012	-	100,497	-	105,509	
1702004	WSN Z0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12671	SAL	-	-	304,104	-	304,104	
										OPE	-	-	130,985	-	130,985	
2101000	WSN Z0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	12068	SAL	-	-	289,632	-	289,632	
										OPE	-	-	126,777	-	126,777	
2101001	WSN Z0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7103	SAL	-	-	170,472	-	170,472	
										OPE	-	-	92,112	-	92,112	
2101007	WSN Z0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10956	SAL	-	-	262,944	-	262,944	
										OPE	-	-	119,012	-	119,012	
2101008	WSN Z0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	7430	SAL	-	-	178,320	-	178,320	
										OPE	-	-	94,395	-	94,395	
2101011	WSN Z0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	8	10956	SAL	-	-	262,944	-	262,944	
										OPE	-	-	119,012	-	119,012	
2400204	WSN X1279 AP	SOS GENERAL COUNSEL	38X	PF	1	1.00	24	11	16955	SAL	-	-	406,920	-	406,920	
										OPE	-	-	156,294	-	156,294	
Total Salary											164,293	-	3,480,731	-	3,645,024	
Total OPE											92,335	-	1,497,805	-	1,590,140	
Total Personal Services					13	13.00						256,628	-	4,978,536	-	5,235,164

PIC100 - Position Budget Report

Business Services Section

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-001-02-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003006	WSU C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	7149	SAL	17,158	-	154,418	-	171,576
										OPE	9,243	-	83,191	-	92,434
0003907	WSU C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	9076	SAL	21,782	-	196,042	-	217,824
										OPE	10,589	-	95,298	-	105,887
0031001	WSS X7081 AP	BUSINESS OPERATIONS ADMINISTRATOR 40X	40X	PF	1	1.00	24	10	17795	SAL	42,708	-	384,372	-	427,080
										OPE	16,083	-	144,745	-	160,828
0036045	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11492	SAL	72,896	-	202,912	-	275,808
										OPE	32,444	-	90,310	-	122,754
0036061	WSS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14657	SAL	35,177	-	316,591	-	351,768
										OPE	14,389	-	129,501	-	143,890
0102001	WSU C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	9076	SAL	17,426	-	200,398	-	217,824
										OPE	8,471	-	97,416	-	105,887
0345001	WSU C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7501	SAL	18,002	-	162,022	-	180,024
										OPE	9,489	-	85,402	-	94,891
2301000	WSU C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	8	5643	SAL	-	-	135,432	-	135,432
										OPE	-	-	81,920	-	81,920
4103401	WSU C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	7	6504	SAL	15,610	-	140,486	-	156,096
										OPE	8,793	-	79,137	-	87,930
4103403	WSU C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	6212	SAL	14,909	-	134,179	-	149,088
										OPE	8,589	-	77,302	-	85,891
4103404	WSU C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6823	SAL	16,375	-	147,377	-	163,752
										OPE	9,016	-	81,141	-	90,157
4103405	WSU C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5927	SAL	14,225	-	128,023	-	142,248
										OPE	8,390	-	75,512	-	83,902
4103413	WSU C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	10485	SAL	22,648	-	228,992	-	251,640
										OPE	10,415	-	105,309	-	115,724
4103415	WSN X0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	7806	SAL	18,716	-	168,628	-	187,344
										OPE	9,692	-	87,328	-	97,020
4103417	WSU C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
4103418	WSS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	9	12068	SAL	-	-	289,632	-	289,632

PIC100 - Position Budget Report

Business Services Section

2025-27 Biennium
Budget Preparation

Cross Reference Number: 16500-001-02-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
											OPE	-	-	126,777	-	126,777
Total Salary											327,632	-	3,145,600	-	3,473,232	
Total OPE											155,603	-	1,528,219	-	1,683,822	
Total Personal Services																
						16	16.00			483,235	-	4,673,819	-	5,157,054		

PIC100 - Position Budget Report

Information Systems Section

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-001-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003901	WSS X7441 IP	CHIEF INFORMATION ADMINISTRATOR 40X		PF	1	1.00	24	11	22718	SAL	174,474	-	370,758	-	545,232
										OPE	59,968	-	127,432	-	187,400
0003902	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6 29		PF	1	1.00	24	10	10157	SAL	78,006	-	165,762	-	243,768
										OPE	36,299	-	77,135	-	113,434
0003904	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31		PF	1	1.00	24	10	11239	SAL	86,316	-	183,420	-	269,736
										OPE	38,716	-	82,272	-	120,988
0003905	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34		PF	1	1.00	24	8	11723	SAL	90,033	-	191,319	-	281,352
										OPE	39,797	-	84,569	-	124,366
0003906	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34		PF	1	1.00	24	10	12857	SAL	98,742	-	209,826	-	308,568
										OPE	42,331	-	89,953	-	132,284
0003908	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34		PF	1	1.00	24	10	12857	SAL	98,742	-	209,826	-	308,568
										OPE	42,331	-	89,953	-	132,284
0036009	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34		PF	1	1.00	24	9	12277	SAL	-	-	294,648	-	294,648
										OPE	-	-	128,236	-	128,236
0036033	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34		PF	1	1.00	24	8	11723	SAL	90,033	-	191,319	-	281,352
										OPE	39,797	-	84,569	-	124,366
1503006	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31		PF	1	1.00	24	10	11239	SAL	-	-	269,736	-	269,736
										OPE	-	-	120,988	-	120,988
1503007	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6 29		PF	1	1.00	24	10	10157	SAL	-	-	243,768	-	243,768
										OPE	-	-	113,434	-	113,434
1503009	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31		PF	1	1.00	24	10	11239	SAL	-	-	269,736	-	269,736
										OPE	-	-	120,988	-	120,988
1503011	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34		PF	1	1.00	24	8	11723	SAL	90,033	-	191,319	-	281,352
										OPE	39,797	-	84,569	-	124,366
1503012	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34		PF	1	1.00	24	10	12857	SAL	-	-	308,568	-	308,568
										OPE	-	-	132,284	-	132,284
1503013	WSS X7884 IP	INFORMATION TECHNOLOGY MANAGER 33X		PF	1	1.00	24	9	13957	SAL	107,190	-	227,778	-	334,968
										OPE	44,788	-	95,176	-	139,964
1503014	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31		PF	1	1.00	24	10	11239	SAL	-	-	269,736	-	269,736
										OPE	-	-	120,988	-	120,988
1703004	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31		PF	1	1.00	24	10	11239	SAL	269,736	-	-	-	269,736

PIC100 - Position Budget Report

Information Systems Section

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-001-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	120,988	-	-	-	120,988
1703005	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11239	SAL	269,736	-	-	-	269,736
										OPE	120,988	-	-	-	120,988
1803018	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	308,568	-	-	-	308,568
										OPE	132,284	-	-	-	132,284
1803020	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11723	SAL	-	-	281,352	-	281,352
										OPE	-	-	124,366	-	124,366
1803021	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	-	-	308,568	-	308,568
										OPE	-	-	132,284	-	132,284
1803027	WSS X7885 IP	INFORMATION TECHNOLOGY MANAGEF 31X		PF	1	1.00	24	9	12677	SAL	-	-	304,248	-	304,248
										OPE	-	-	131,028	-	131,028
2303005	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	-	-	308,568	-	308,568
										OPE	-	-	132,284	-	132,284
2303006	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11723	SAL	-	-	281,352	-	281,352
										OPE	-	-	124,366	-	124,366
2303009	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	8152	SAL	-	-	195,648	-	195,648
										OPE	-	-	99,436	-	99,436
2303011	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8660	SAL	-	-	207,840	-	207,840
										OPE	-	-	102,983	-	102,983
2303012	WSU C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9501	SAL	-	-	228,024	-	228,024
										OPE	-	-	108,854	-	108,854
2703037	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	9798	SAL	235,152	-	-	-	235,152
										OPE	110,928	-	-	-	110,928
2703038	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	11192	SAL	268,608	-	-	-	268,608
										OPE	120,660	-	-	-	120,660
2703039	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	11192	SAL	268,608	-	-	-	268,608
										OPE	120,660	-	-	-	120,660
2703040	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	9798	SAL	235,152	-	-	-	235,152
										OPE	110,928	-	-	-	110,928
2703041	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	11192	SAL	268,608	-	-	-	268,608
										OPE	120,660	-	-	-	120,660

PIC100 - Position Budget Report

Information Systems Section

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-001-03-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2703044	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	9798	SAL	235,152	-	-	-	235,152
										OPE	110,928	-	-	-	110,928
2703046	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	9798	SAL	235,152	-	-	-	235,152
										OPE	110,928	-	-	-	110,928
2703048	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	8845	SAL	212,280	-	-	-	212,280
										OPE	104,274	-	-	-	104,274
2703080	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	9798	SAL	235,152	-	-	-	235,152
										OPE	110,928	-	-	-	110,928
3103433	WSS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	33X	PF	1	1.00	24	11	15379	SAL	-	-	369,096	-	369,096
										OPE	-	-	147,787	-	147,787
4123408	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	10157	SAL	78,006	-	165,762	-	243,768
										OPE	36,299	-	77,135	-	113,434
4123409	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	98,742	-	209,826	-	308,568
										OPE	42,331	-	89,953	-	132,284
4123410	WSU C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7752	SAL	59,535	-	126,513	-	186,048
										OPE	30,926	-	65,717	-	96,643
4213411	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11239	SAL	86,316	-	183,420	-	269,736
										OPE	38,716	-	82,272	-	120,988
4213412	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	98,742	-	209,826	-	308,568
										OPE	42,331	-	89,953	-	132,284
4213413	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	98,742	-	209,826	-	308,568
										OPE	42,331	-	89,953	-	132,284
4213414	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11239	SAL	86,316	-	183,420	-	269,736
										OPE	38,716	-	82,272	-	120,988
4213415	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11239	SAL	86,316	-	183,420	-	269,736
										OPE	38,716	-	82,272	-	120,988
4213416	WSU C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	8274	SAL	63,544	-	135,032	-	198,576
										OPE	32,092	-	68,195	-	100,287
4213417	WSS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	33X	PF	1	1.00	24	9	13957	SAL	-	-	334,968	-	334,968
										OPE	-	-	139,964	-	139,964
4213419	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	-	-	308,568	-	308,568

PIC100 - Position Budget Report

Information Systems Section

2025-27 Biennium
Budget Preparation

Cross Reference Number: 16500-001-03-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	132,284	-	132,284	
4213420	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	-	-	308,568	-	308,568	
										OPE	-	-	132,284	-	132,284	
4213421	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	-	-	308,568	-	308,568	
										OPE	-	-	132,284	-	132,284	
4973001	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	-	-	308,568	-	308,568	
										OPE	-	-	132,284	-	132,284	
4973002	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	4	8534	SAL	-	-	204,816	-	204,816	
										OPE	-	-	102,102	-	102,102	
4973010	WSU C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8504	SAL	-	-	204,096	-	204,096	
										OPE	-	-	101,893	-	101,893	
4973011	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12857	SAL	-	-	308,568	-	308,568	
										OPE	-	-	132,284	-	132,284	
4973012	WSU C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7752	SAL	-	-	186,048	-	186,048	
										OPE	-	-	96,643	-	96,643	
4973013	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	12277	SAL	-	-	294,648	-	294,648	
										OPE	-	-	128,236	-	128,236	
4973016	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	10157	SAL	-	-	243,768	-	243,768	
										OPE	-	-	113,434	-	113,434	
Total Salary											4,711,732	-	10,700,444	-	15,412,176	
Total OPE											2,121,436	-	4,727,348	-	6,848,784	
Total Personal Services					56	56.00						6,833,168	-	15,427,792	-	22,260,960

PIC100 - Position Budget Report

Human Resources Section

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-001-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0000101	WSS X7081 AP	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	11	18687	SAL	61,398	-	387,090	-	448,488	
										OPE	22,676	-	142,966	-	165,642	
0003001	WSS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	7	10956	SAL	9,624	-	253,320	-	262,944	
										OPE	4,356	-	114,656	-	119,012	
1800437	WSN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	10444	SAL	-	-	250,656	-	250,656	
										OPE	-	-	115,438	-	115,438	
2001007	WSN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8194	SAL	19,666	-	176,990	-	196,656	
										OPE	9,973	-	89,756	-	99,729	
2704083	WSS X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	9476	SAL	227,424	-	-	-	227,424	
										OPE	108,680	-	-	-	108,680	
4303405	WSN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9476	SAL	20,900	-	206,524	-	227,424	
										OPE	9,988	-	98,692	-	108,680	
Total Salary											339,012	-	1,274,580	-	1,613,592	
Total OPE											155,673	-	561,508	-	717,181	
Total Personal Services					6	6.00						494,685	-	1,836,088	-	2,330,773

PIC100 - Position Budget Report

Elections Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-002-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002005	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7149	SAL	171,576	-	-	-	171,576
										OPE	92,434	-	-	-	92,434
0003005	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	6212	SAL	149,088	-	-	-	149,088
										OPE	85,891	-	-	-	85,891
0008001	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6504	SAL	156,096	-	-	-	156,096
										OPE	87,930	-	-	-	87,930
0009001	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8252	SAL	198,048	-	-	-	198,048
										OPE	100,134	-	-	-	100,134
0013003	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9991	SAL	239,784	-	-	-	239,784
										OPE	112,275	-	-	-	112,275
0020001	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8252	SAL	198,048	-	-	-	198,048
										OPE	100,134	-	-	-	100,134
0020002	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6823	SAL	163,752	-	-	-	163,752
										OPE	90,157	-	-	-	90,157
0020003	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7501	SAL	180,024	-	-	-	180,024
										OPE	94,891	-	-	-	94,891
0189001	WSS X7080 AP	BUSINESS OPERATIONS ADMINISTRATOR 42X	42X	PF	1	1.00	24	7	16955	SAL	406,920	-	-	-	406,920
										OPE	156,294	-	-	-	156,294
0222001	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9991	SAL	239,784	-	-	-	239,784
										OPE	112,275	-	-	-	112,275
0340001	WSS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	7	12068	SAL	289,632	-	-	-	289,632
										OPE	126,777	-	-	-	126,777
1802023	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6504	SAL	156,096	-	-	-	156,096
										OPE	87,930	-	-	-	87,930
2101013	WSU C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5385	SAL	129,240	-	-	-	129,240
										OPE	80,118	-	-	-	80,118
2320023	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	9076	SAL	217,824	-	-	-	217,824
										OPE	105,887	-	-	-	105,887
2320025	WSU C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11541	SAL	276,984	-	-	-	276,984
										OPE	123,096	-	-	-	123,096
2320026	WSU C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	6212	SAL	149,088	-	-	-	149,088
										OPE					

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PIC100 - Position Budget Report

Elections Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-002-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	85,891	-	-	-	85,891
2402002	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	7149	SAL	171,576	-	-	-	171,576
										OPE	92,434	-	-	-	92,434
2702030	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7149	SAL	171,576	-	-	-	171,576
										OPE	92,434	-	-	-	92,434
2702031	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9076	SAL	217,824	-	-	-	217,824
										OPE	105,887	-	-	-	105,887
2702032	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	7	9943	SAL	238,632	-	-	-	238,632
										OPE	111,940	-	-	-	111,940
2702033	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	7	9943	SAL	238,632	-	-	-	238,632
										OPE	111,940	-	-	-	111,940
2702034	WSU C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4474	SAL	107,376	-	-	-	107,376
										OPE	73,758	-	-	-	73,758
2702035	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7149	SAL	171,576	-	-	-	171,576
										OPE	92,434	-	-	-	92,434
2702036	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7874	SAL	188,976	-	-	-	188,976
										OPE	97,496	-	-	-	97,496
2702058	WSU C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9991	SAL	239,784	-	-	-	239,784
										OPE	112,275	-	-	-	112,275
2702059	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7501	SAL	180,024	-	-	-	180,024
										OPE	94,891	-	-	-	94,891
6108003	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10485	SAL	251,640	-	-	-	251,640
										OPE	115,724	-	-	-	115,724
6108007	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	7501	SAL	180,024	-	-	-	180,024
										OPE	94,891	-	-	-	94,891
6108015	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9991	SAL	239,784	-	-	-	239,784
										OPE	112,275	-	-	-	112,275
6118012	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	7874	SAL	188,976	-	-	-	188,976
										OPE	97,496	-	-	-	97,496
6118016	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9076	SAL	217,824	-	-	-	217,824
										OPE	105,887	-	-	-	105,887

PIC100 - Position Budget Report

Elections Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-002-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
6969001	WSS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14657	SAL	351,768	-	-	-	351,768	
										OPE	143,890	-	-	-	143,890	
6969004	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10485	SAL	251,640	-	-	-	251,640	
										OPE	115,724	-	-	-	115,724	
Total Salary											6,929,616	-	-	-	6,929,616	
Total OPE											3,413,490	-	-	-	3,413,490	
Total Personal Services					33	33.00						10,343,106	-	-	-	10,343,106

PIC100 - Position Budget Report

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**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-002-05-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
6969002	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9521	SAL	228,504	-	-	-	228,504	
										OPE	108,994	-	-	-	108,994	
6969005	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9991	SAL	239,784	-	-	-	239,784	
										OPE	112,275	-	-	-	112,275	
Total Salary											468,288	-	-	-	468,288	
Total OPE											221,269	-	-	-	221,269	
Total Personal Services					2	2.00						689,557	-	-	-	689,557

PIC100 - Position Budget Report

Audits - General

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-007-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003003	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9076	SAL	-	-	217,824	-	217,824
										OPE	-	-	105,887	-	105,887
0003007	WSU C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	5152	SAL	-	-	123,648	-	123,648
										OPE	-	-	78,492	-	78,492
0007002	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0007003	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0007004	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	9	9190	SAL	-	-	220,560	-	220,560
										OPE	-	-	106,683	-	106,683
0007006	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	9	9190	SAL	-	-	220,560	-	220,560
										OPE	-	-	106,683	-	106,683
0007007	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0007008	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	5	7579	SAL	-	-	181,896	-	181,896
										OPE	-	-	95,436	-	95,436
0007010	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	10	16151	SAL	-	-	387,624	-	387,624
										OPE	-	-	151,954	-	151,954
0007012	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	10	16151	SAL	-	-	387,624	-	387,624
										OPE	-	-	151,954	-	151,954
0007013	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	10	16151	SAL	-	-	387,624	-	387,624
										OPE	-	-	151,954	-	151,954
0007014	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	10	16151	SAL	-	-	387,624	-	387,624
										OPE	-	-	151,954	-	151,954
0007015	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	10	16151	SAL	-	-	387,624	-	387,624
										OPE	-	-	151,954	-	151,954
0007017	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	10	16151	SAL	-	-	387,624	-	387,624
										OPE	-	-	151,954	-	151,954
0007019	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	10	16151	SAL	-	-	387,624	-	387,624
										OPE	-	-	151,954	-	151,954
0007021	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152

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PIC100 - Position Budget Report

Audits - General

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-007-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	135,364	-	135,364
0007023	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	3	6868	SAL	-	-	164,832	-	164,832
										OPE	-	-	90,472	-	90,472
0099001	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	5	7579	SAL	-	-	181,896	-	181,896
										OPE	-	-	95,436	-	95,436
0099002	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0099003	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0099004	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	6	7958	SAL	-	-	190,992	-	190,992
										OPE	-	-	98,082	-	98,082
0099005	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0099006	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	8	11492	SAL	-	-	275,808	-	275,808
										OPE	-	-	122,754	-	122,754
0099007	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0099008	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	5	7579	SAL	-	-	181,896	-	181,896
										OPE	-	-	95,436	-	95,436
0099011	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	7	8349	SAL	-	-	200,376	-	200,376
										OPE	-	-	100,812	-	100,812
0099012	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0099013	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	4	7214	SAL	-	-	173,136	-	173,136
										OPE	-	-	92,888	-	92,888
0099014	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	7	12068	SAL	-	-	289,632	-	289,632
										OPE	-	-	126,777	-	126,777
0099015	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0099016	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866

PIC100 - Position Budget Report

Audits - General

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-007-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0099017	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	5	7579	SAL	-	-	181,896	-	181,896
										OPE	-	-	95,436	-	95,436
0099018	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	5	7579	SAL	-	-	181,896	-	181,896
										OPE	-	-	95,436	-	95,436
0099020	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	8	8759	SAL	-	-	210,216	-	210,216
										OPE	-	-	103,674	-	103,674
0099021	WSU C5681 AP	STATE AUDITOR 1	24S	PF	1	1.00	24	7	6868	SAL	-	-	164,832	-	164,832
										OPE	-	-	90,472	-	90,472
0099023	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	9	12068	SAL	-	-	289,632	-	289,632
										OPE	-	-	126,777	-	126,777
0099025	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	1	9022	SAL	-	-	216,528	-	216,528
										OPE	-	-	105,509	-	105,509
0099026	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	8	11492	SAL	-	-	275,808	-	275,808
										OPE	-	-	122,754	-	122,754
0099028	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0099030	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	5	7579	SAL	-	-	181,896	-	181,896
										OPE	-	-	95,436	-	95,436
0099031	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	5	7579	SAL	-	-	181,896	-	181,896
										OPE	-	-	95,436	-	95,436
0099032	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	3	6868	SAL	-	-	164,832	-	164,832
										OPE	-	-	90,472	-	90,472
0099033	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	9	12068	SAL	-	-	289,632	-	289,632
										OPE	-	-	126,777	-	126,777
0099034	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	9	9190	SAL	-	-	220,560	-	220,560
										OPE	-	-	106,683	-	106,683
0099035	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0099036	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	6	7958	SAL	-	-	190,992	-	190,992
										OPE	-	-	98,082	-	98,082
0099037	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	3	6868	SAL	-	-	164,832	-	164,832

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PIC100 - Position Budget Report

Audits - General

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-007-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	90,472	-	90,472
0099038	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	8	11492	SAL	-	-	275,808	-	275,808
										OPE	-	-	122,754	-	122,754
0099039	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0099040	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	6	10444	SAL	-	-	250,656	-	250,656
										OPE	-	-	115,438	-	115,438
0099041	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0099042	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0099043	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	8	8759	SAL	-	-	210,216	-	210,216
										OPE	-	-	103,674	-	103,674
0099047	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	8	11492	SAL	-	-	275,808	-	275,808
										OPE	-	-	122,754	-	122,754
0099048	WSU C5681 AP	STATE AUDITOR 1	24S	PF	1	1.00	24	7	6868	SAL	-	-	164,832	-	164,832
										OPE	-	-	90,472	-	90,472
0099049	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0099050	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0099051	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	6	10444	SAL	-	-	250,656	-	250,656
										OPE	-	-	115,438	-	115,438
0099052	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	7	10956	SAL	-	-	262,944	-	262,944
										OPE	-	-	119,012	-	119,012
0099054	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152
										OPE	-	-	135,364	-	135,364
0099055	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	10	9646	SAL	-	-	231,504	-	231,504
										OPE	-	-	109,866	-	109,866
0185002	WSS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	11	16955	SAL	-	-	406,920	-	406,920
										OPE	-	-	156,294	-	156,294

PIC100 - Position Budget Report

Audits - General

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-007-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0185003	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152	
										OPE	-	-	135,364	-	135,364	
0185006	WSS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC 38X		PF	1	1.00	24	10	16154	SAL	-	-	387,696	-	387,696	
										OPE	-	-	151,970	-	151,970	
0186001	WSS X7080 AP	BUSINESS OPERATIONS ADMINISTRATC 42X		PF	1	1.00	24	11	20606	SAL	-	-	494,544	-	494,544	
										OPE	-	-	176,000	-	176,000	
1507001	WSU C5682 AP	STATE AUDITOR 2	28S	PF	1	1.00	24	3	6868	SAL	-	-	164,832	-	164,832	
										OPE	-	-	90,472	-	90,472	
1507003	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	9	12068	SAL	-	-	289,632	-	289,632	
										OPE	-	-	126,777	-	126,777	
3103426	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152	
										OPE	-	-	135,364	-	135,364	
3103428	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152	
										OPE	-	-	135,364	-	135,364	
3103430	WSU C5683 AP	STATE AUDITOR 3	31	PF	1	1.00	24	6	10444	SAL	-	-	250,656	-	250,656	
										OPE	-	-	115,438	-	115,438	
3103431	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	4	10444	SAL	-	-	250,656	-	250,656	
										OPE	-	-	115,438	-	115,438	
3103432	WSU C5684 AP	STATE AUDITOR 4	33	PF	1	1.00	24	9	13298	SAL	-	-	319,152	-	319,152	
										OPE	-	-	135,364	-	135,364	
Total Salary											-	-	18,883,248	-	18,883,248	
Total OPE											-	-	8,513,121	-	8,513,121	
Total Personal Services					72	72.00						-	-	27,396,369	-	27,396,369

PIC100 - Position Budget Report

Archives Records Management

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-012-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002004	WSU C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	4113	SAL	-	-	98,712	-	98,712
										OPE	-	-	71,237	-	71,237
0012036	WSU C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	11009	SAL	-	-	264,216	-	264,216
										OPE	-	-	119,383	-	119,383
0030020	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8660	SAL	-	-	207,840	-	207,840
										OPE	-	-	102,983	-	102,983
0030021	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7501	SAL	-	-	180,024	-	180,024
										OPE	-	-	94,891	-	94,891
0045001	WSS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12677	SAL	-	-	304,248	-	304,248
										OPE	-	-	131,028	-	131,028
2000006	WSU C2204 AP	ARCHIVIST 1	26	PF	1	1.00	24	10	8660	SAL	-	-	207,840	-	207,840
										OPE	-	-	102,983	-	102,983
2000007	WSU C2205 AP	ARCHIVIST 2	29	PF	1	1.00	24	10	9991	SAL	-	-	239,784	-	239,784
										OPE	-	-	112,275	-	112,275
2000008	WSU C2202 AP	RECORDS MANAGEMENT ANALYST 1	26	PF	1	0.75	18	3	6212	SAL	-	-	111,816	-	111,816
										OPE	-	-	64,418	-	64,418
2000009	WSS X7693 AP	RECORDS MANAGEMENT MANAGER 3	34X	PF	1	1.00	24	8	12068	SAL	-	-	289,632	-	289,632
										OPE	-	-	126,777	-	126,777
2000014	WSU C2204 AP	ARCHIVIST 1	26	PF	1	1.00	24	8	7874	SAL	-	-	188,976	-	188,976
										OPE	-	-	97,496	-	97,496
2000015	WSU C2203 AP	RECORDS MANAGEMENT ANALYST 2	29	PF	1	0.50	12	10	9991	SAL	-	-	119,892	-	119,892
										OPE	-	-	56,138	-	56,138
2001002	WSS X7081 AP	BUSINESS OPERATIONS ADMINISTRATOR 40X	40X	PF	1	1.00	24	10	17795	SAL	-	-	427,080	-	427,080
										OPE	-	-	160,828	-	160,828
2001003	WSU C2204 AP	ARCHIVIST 1	26	PF	1	1.00	24	10	8660	SAL	-	-	207,840	-	207,840
										OPE	-	-	102,983	-	102,983
2001005	WSU C2202 AP	RECORDS MANAGEMENT ANALYST 1	26	PF	1	1.00	24	10	8660	SAL	-	-	207,840	-	207,840
										OPE	-	-	102,983	-	102,983
2002001	WSU C2204 AP	ARCHIVIST 1	26	PF	1	0.50	12	4	6504	SAL	-	-	78,048	-	78,048
										OPE	-	-	43,965	-	43,965
2002002	WSU C2203 AP	RECORDS MANAGEMENT ANALYST 2	29	PF	1	1.00	24	8	9076	SAL	-	-	217,824	-	217,824

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PIC100 - Position Budget Report

Archives Records Management

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-012-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	105,887	-	105,887	
2002003	WSU C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	4	6212	SAL	-	-	149,088	-	149,088	
										OPE	-	-	85,891	-	85,891	
2103222	WSU C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4113	SAL	-	-	98,712	-	98,712	
										OPE	-	-	71,237	-	71,237	
2108020	WSU C2206 AP	RECORDS MANAGEMENT ANALYST 3	30	PF	1	1.00	24	10	10485	SAL	-	-	251,640	-	251,640	
										OPE	-	-	115,724	-	115,724	
2303402	WSU C2202 AP	RECORDS MANAGEMENT ANALYST 1	26	PF	1	0.75	18	10	8660	SAL	-	-	155,880	-	155,880	
										OPE	-	-	77,237	-	77,237	
2312015	WSU C2204 AP	ARCHIVIST 1	26	PF	1	1.00	24	5	6823	SAL	-	-	163,752	-	163,752	
										OPE	-	-	90,157	-	90,157	
2312016	WSU C2204 AP	ARCHIVIST 1	26	PF	1	1.00	24	3	6212	SAL	-	-	149,088	-	149,088	
										OPE	-	-	85,891	-	85,891	
Total Salary											-	-	4,319,772	-	4,319,772	
Total OPE											-	-	2,122,392	-	2,122,392	
Total Personal Services					22	20.50						-	-	6,442,164	-	6,442,164

PIC100 - Position Budget Report

Archives- Microfilm Storage

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-012-05-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2303403	WSU C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	0.50	12	10	6504	SAL	-	-	78,048	-	78,048	
										OPE	-	-	43,965	-	43,965	
Total Salary											-	-	78,048	-	78,048	
Total OPE											-	-	43,965	-	43,965	
Total Personal Services					1	0.50						-	-	122,013	-	122,013

PIC100 - Position Budget Report

Archives - Records Center

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-012-08-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2000008	WSU C2202 AP	RECORDS MANAGEMENT ANALYST 1	26	PF	0	0.25	6	3	6212	SAL	-	-	37,272	-	37,272	
										OPE	-	-	21,472	-	21,472	
2000015	WSU C2203 AP	RECORDS MANAGEMENT ANALYST 2	29	PF	0	0.50	12	10	9991	SAL	-	-	119,892	-	119,892	
										OPE	-	-	56,138	-	56,138	
2002001	WSU C2204 AP	ARCHIVIST 1	26	PF	0	0.50	12	4	6504	SAL	-	-	78,048	-	78,048	
										OPE	-	-	43,965	-	43,965	
2303402	WSU C2202 AP	RECORDS MANAGEMENT ANALYST 1	26	PF	0	0.25	6	10	8660	SAL	-	-	51,960	-	51,960	
										OPE	-	-	25,745	-	25,745	
2303403	WSU C0759 AP	SUPPLY SPECIALIST 2	20	PF	0	0.50	12	10	6504	SAL	-	-	78,048	-	78,048	
										OPE	-	-	43,965	-	43,965	
4001001	WSU C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096	
										OPE	-	-	87,930	-	87,930	
Total Salary											-	-	521,316	-	521,316	
Total OPE											-	-	279,215	-	279,215	
Total Personal Services					1	3.00						-	-	800,531	-	800,531

PIC100 - Position Budget Report

Corporations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-036-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0030001	WSS X7081 AP	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	6	14657	SAL	-	-	351,768	-	351,768
										OPE	-	-	143,890	-	143,890
0030013	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11492	SAL	-	-	275,808	-	275,808
										OPE	-	-	122,754	-	122,754
0030029	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
0030031	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	4684	SAL	-	-	112,416	-	112,416
										OPE	-	-	75,224	-	75,224
0030034	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9076	SAL	-	-	217,824	-	217,824
										OPE	-	-	105,887	-	105,887
0030035	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9076	SAL	-	-	217,824	-	217,824
										OPE	-	-	105,887	-	105,887
0030037	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	2	4474	SAL	-	-	107,376	-	107,376
										OPE	-	-	73,758	-	73,758
0030040	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	6	9476	SAL	-	-	227,424	-	227,424
										OPE	-	-	108,680	-	108,680
0030051	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
0030053	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	5152	SAL	-	-	123,648	-	123,648
										OPE	-	-	78,492	-	78,492
0036005	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5643	SAL	-	-	135,432	-	135,432
										OPE	-	-	81,920	-	81,920
0036006	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	6212	SAL	-	-	149,088	-	149,088
										OPE	-	-	85,891	-	85,891
0036007	WSS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	8	9022	SAL	-	-	216,528	-	216,528
										OPE	-	-	105,509	-	105,509
0036010	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
0036012	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
0036014	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096

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PIC100 - Position Budget Report

Corporations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-036-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	87,930	-	87,930
0036015	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	5152	SAL	-	-	123,648	-	123,648
										OPE	-	-	78,492	-	78,492
0036016	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	2	4474	SAL	-	-	107,376	-	107,376
										OPE	-	-	73,758	-	73,758
0036023	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5927	SAL	-	-	142,248	-	142,248
										OPE	-	-	83,902	-	83,902
0036024	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
0036027	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	3	4684	SAL	-	-	112,416	-	112,416
										OPE	-	-	75,224	-	75,224
0036028	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10485	SAL	-	-	251,640	-	251,640
										OPE	-	-	115,724	-	115,724
0036032	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8252	SAL	-	-	198,048	-	198,048
										OPE	-	-	100,134	-	100,134
0036040	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
0036043	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
0036051	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5927	SAL	-	-	142,248	-	142,248
										OPE	-	-	83,902	-	83,902
1503605	WSU C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9991	SAL	-	-	239,784	-	239,784
										OPE	-	-	112,275	-	112,275
1736017	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9991	SAL	-	-	239,784	-	239,784
										OPE	-	-	112,275	-	112,275
1803630	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930
1803631	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5643	SAL	-	-	135,432	-	135,432
										OPE	-	-	81,920	-	81,920
1803632	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096
										OPE	-	-	87,930	-	87,930

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PIC100 - Position Budget Report

Corporations

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 16500-036-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1803633	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6504	SAL	-	-	156,096	-	156,096	
										OPE	-	-	87,930	-	87,930	
1803635	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5927	SAL	-	-	142,248	-	142,248	
										OPE	-	-	83,902	-	83,902	
2336034	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	1	6823	SAL	-	-	163,752	-	163,752	
										OPE	-	-	90,157	-	90,157	
2336037	WSU C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	10487	SAL	-	-	251,688	-	251,688	
										OPE	-	-	115,738	-	115,738	
5103443	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	9076	SAL	-	-	217,824	-	217,824	
										OPE	-	-	105,887	-	105,887	
5103445	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8252	SAL	-	-	198,048	-	198,048	
										OPE	-	-	100,134	-	100,134	
5103499	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9521	SAL	-	-	228,504	-	228,504	
										OPE	-	-	108,994	-	108,994	
5103503	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7501	SAL	-	-	180,024	-	180,024	
										OPE	-	-	94,891	-	94,891	
5103505	WSS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	8	12677	SAL	-	-	304,248	-	304,248	
										OPE	-	-	131,028	-	131,028	
5103506	WSU C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9521	SAL	-	-	228,504	-	228,504	
										OPE	-	-	108,994	-	108,994	
Total Salary											-	-	7,459,656	-	7,459,656	
Total OPE											-	-	3,912,453	-	3,912,453	
Total Personal Services					41	41.00						-	-	11,372,109	-	11,372,109

Budget Narrative

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POS116 - Net Package Fiscal Impact Report

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

Budget Narrative

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POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2025-27 Biennium

Cross Reference Number: 16500-001-00-00-00000

Agency Request Budget

Package Number: 81

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2703037	1441823		WSU C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	7	9,798	235,152	110,928	346,080	1	1.00
2703038	1441816	170494	WSU C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	7	11,192	268,608	120,660	389,268	1	1.00
2703039	1441815		WSU C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	7	11,192	268,608	120,660	389,268	1	1.00
2703040	1441814	170492	WSU C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	7	9,798	235,152	110,928	346,080	1	1.00
2703041	1441819	170495	WSU C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	7	11,192	268,608	120,660	389,268	1	1.00
2703044	1441817	170493	WSU C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	7	9,798	235,152	110,928	346,080	1	1.00
2703046	1441821		WSU C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	7	9,798	235,152	110,928	346,080	1	1.00
2703048	1441824	170488	WSU C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	7	8,845	212,280	104,274	316,554	1	1.00
2703080	1441818		WSU C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	7	9,798	235,152	110,928	346,080	1	1.00
2704083	1441825	170436	WSS X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	7	9,476	227,424	108,680	336,104	1	1.00
General Funds										2,421,288	1,129,574	3,550,862		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										2,421,288	1,129,574	3,550,862	10	10.00

POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2025-27 Biennium

Cross Reference Number: 16500-001-00-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3001	40400	16533	WSS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	0	10	12,677	0	0	0	0	0.00
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2025-27 Biennium

Cross Reference Number: 16500-001-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1503009	1234840	53773	WSU C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	8	11,723	0	0	0	0	0.00
4973013	1193810	36107	WSU C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	9	12,277	43,008	12,512	55,520	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										43,008	12,512	55,520		
Federal Funds										0	0	0		
Total Funds										43,008	12,512	55,520	0	0.00

POS116 - Net Package Fiscal Impact Report

Elections Division

2025-27 Biennium

Cross Reference Number: 16500-002-00-00-00000

Agency Request Budget

Package Number: 81

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2702030	1441832		WSU C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	7,149	171,576	92,434	264,010	1	1.00
2702031	1441828	168679	WSU C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	7	9,076	217,824	105,887	323,711	1	1.00
2702032	1441826	168901	WSS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	7	9,943	238,632	111,940	350,572	1	1.00
2702033	1441827	169776	WSS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	7	9,943	238,632	111,940	350,572	1	1.00
2702034	1441829		WSU C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	4,474	107,376	73,758	181,134	1	1.00
2702035	1441831		WSU C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	7,149	171,576	92,434	264,010	1	1.00
2702036	1441830	170484	WSU C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	7	7,874	188,976	97,496	286,472	1	1.00
6969001	1010310	25330	WSS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	0	11	14,657	62,136	17,113	79,249	0	0.00
General Funds										1,396,728	703,002	2,099,730		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1,396,728	703,002	2,099,730	7	7.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2101013	1402071	128374	WSU C0860 A P	PROGRAM ANALYST 1	23	PF	0	3	5,385	16,824	4,894	21,718	0	0.00
2702058	1441836		WSU C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,991	239,784	112,275	352,059	1	1.00
2702058	1441836		WSU C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	7,149	0	0	0	0	0.00
General Funds										256,608	117,169	373,777		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										256,608	117,169	373,777	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2702059	1441894		WSU C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	6	7,501	180,024	94,891	274,915	1	1.00
6969002	1010320	11237	WSU C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	8	9,521	10,680	3,107	13,787	0	0.00
6969002	1010320	11237	WSU C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	7	9,076	0	0	0	0	0.00
6969005	1010350	66061	WSU C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	9	9,991	59,760	17,384	77,144	0	0.00
6969005	1010350	66061	WSU C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	8	9,521	0	0	0	0	0.00
General Funds										250,464	115,382	365,846		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										250,464	115,382	365,846	1	1.00

2025-27 Biennium

Cross Reference Number: 16500-012-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
30020	41060	2263	WSU C0871 A P	OPERATIONS & POLICY ANALYST ;	27	PF	0	9	8,660	27,816	8,092	35,908	0	0.00
30021	41070	62398	WSU C0871 A P	OPERATIONS & POLICY ANALYST ;	27	PF	0	6	7,501	8,448	2,457	10,905	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										36,264	10,549	46,813		
Federal Funds										0	0	0		
Total Funds										36,264	10,549	46,813	0	0.00

POS116 - Net Package Fiscal Impact Report

Corporation Division

2025-27 Biennium

Cross Reference Number: 16500-036-00-00-00000

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
36032	41570	26787	WSU C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	8,252	18,024	5,243	23,267	0	0.00
5103443	621220	12559	WSU C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	8	9,076	28,848	8,391	37,239	0	0.00
5103445	621200	25809	WSU C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	8,252	18,024	5,243	23,267	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										64,896	18,877	83,773		
Federal Funds										0	0	0		
Total Funds										64,896	18,877	83,773	0	0.00