

HB 5029 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Johnson

Joint Committee On Ways and Means

Action Date: 06/25/19

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Abs: 5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen

House Vote

Yeas: 8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark

Exc: 1 - Smith G

Prepared By: Amanda Beitel and Julie Neburka, Legislative Fiscal Office

Reviewed By: Ken Rocco, Legislative Fiscal Office

Various Agencies – Lottery Allocations

2019-21

Various Agencies – Criminal Fine Account Allocations

2019-21

Various Agencies – Oregon Marijuana Account Allocations

2019-21

Summary of Revenue Changes

The Oregon State Lottery collects revenues from traditional and video lottery gaming. It pays player prizes and its operating expenses out of these revenues and then transfers the balance (net revenues or proceeds) to the Administrative Services Economic Development Fund (EDF). The Department of Administrative Services (DAS) distributes funds from the EDF in adherence with constitutional and statutory funding priorities, including specific Legislative allocations. The amounts outlined in this bill are based on the May 2019 Lottery revenue forecast from the DAS Office of Economic Analysis, adjusted for projections of reversions of unspent Lottery Funds allocations transferred to the EDF under ORS 461.559. ORS 461.559 requires certain Lottery Funds allocations unspent at the end of a biennium to be reverted to the EDF. Total reversions under this provision, which are projected equal \$3,730,702 in the 2019-21 biennium, were not included in the DAS Office of Economic Analysis Lottery Funds forecast, but the amounts in this bill include those reversions in total available resources. As actual revenues may vary, the associated allocations or distributions may also vary – in some cases requiring related expenditure limitation adjustments.

The Oregon Lottery transfers net lottery revenues to the Administrative Services EDF on a quarterly basis. From each quarterly transfer, a number of dedicated distributions are required by the Oregon Constitution or are provided for in Oregon Revised Statutes (ORS), including:

- The Oregon Constitution requires that 18% of net proceeds be distributed to the Education Stability Fund.
- The Oregon Constitution requires that 15% of net proceeds be distributed to the Parks and Natural Resources Fund.
- The Oregon Constitution requires that 1.5% of net proceeds be distributed to the Veterans' Services Fund.
- Oregon statutes require that 4% of net proceeds, up to a maximum of \$5.5 million per quarter adjusted for inflation, be distributed to the Outdoor School Education Fund.
- Oregon statute requires that 2.5% of net proceeds of video lottery gaming be distributed to the counties for economic development activities. Beginning with the 2005-07 biennium, 50% of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555 are also funded from this source. Beginning with the 2013-15 biennium, 50% of the funding for the Governor's Office Regional Solutions Program positions are also funded from this source.
- Oregon statute requires that 1% of net proceeds be distributed to the Sports Lottery Account for sports programs at the seven public universities and for scholarships.
- Oregon statute requires that 1% of net proceeds be transferred to the Oregon Health Authority for gambling addiction prevention and treatment programs.

- Oregon statute requires that 1% of the net proceeds, not to exceed \$1.53 million annually, be transferred to the County Fair account. The maximum amount is adjusted each biennium pursuant to certain changes in the Consumer Price Index.
- Oregon statute requires that annual debt service payments for outstanding lottery revenue bonds be satisfied before allocating amounts for other purposes. During the 2019-21 biennium, debt service requirements will comprise approximately 17.5% of the total distributions from the EDF.

Finally, the Legislature makes other allocations from the EDF within authorized public purposes. These purposes include job creation, economic development, and public education. Currently, the bulk of allocations are made to the Department of Education for the State School Fund and to the Oregon Business Development Department for various economic and community development program expenditures.

Debt service allocations are paid annually. Interest earned on the EDF is retained within the fund. If any funds remain undistributed at the end of any quarter, they will remain in the EDF for allocation in future quarters. If quarterly revenue in the EDF is insufficient to pay for quarterly distribution of allocations, DAS will first fund debt service obligations. Remaining revenues will be distributed in a prorated manner.

Summary of Capital Construction Subcommittee Action

Lottery Revenue Allocation

HB 5029 allocates net lottery revenue from the EDF and the Veterans' Services Fund. The amounts outlined in this bill are based on the May 2019 Lottery revenue forecast from the DAS Office of Economic Analysis, adjusted for projections of reversions of unspent Lottery Funds allocations transferred to the EDF under ORS 461.559. The attached tables display the Lottery Funds allocated by the Subcommittee from the EDF and Veterans' Services Fund. All Lottery Funds allocations approved from these funds for the 2019-21 biennium are included in HB 5029. The 2019-21 allocations are summarized below.

- A total of \$263.7 million Lottery Funds is allocated for debt service for outstanding lottery revenue bonds. These funds are allocated to the DAS, since the DAS Capital Finance and Planning Division administers the lottery bond program and associated debt service for the state. DAS will transfer the necessary funding to the Higher Education Coordinating Commission, Oregon Business Development Department, Housing and Community Services Department, Department of Transportation, Department of Forestry, Department of Energy, State Parks and Recreation Department, and the Water Resources Department for the payment of debt service on outstanding lottery bonds. No allocations are included to pay debt service for lottery revenue bonds issued in the 2019-21 biennium.
- The State School Fund is allocated \$530.1 million Lottery Funds.

- A total of \$81.5 million Lottery Funds is allocated for the programs of the Oregon Business Development Department. This total excludes amounts allocated for debt service payments on Lottery revenue bonds, but includes \$8.8 million for Operations; \$58 million for Business, Innovation and Trade; \$5.3 million for Infrastructure, \$6 million for a Tide Gates and Culverts Program, \$1.3 million for the Film and Video Office, and \$2.1 million for Arts Commission grants.
- The Office of the Governor is allocated \$3.9 million Lottery Funds for the Regional Solutions Program. Half of this funding will come from a reduction in the net video lottery proceeds that are distributed to counties for economic development.
- The Department of Veterans' Affairs is allocated \$20.6 million Lottery Funds from the Veterans' Services Fund. This total includes \$11.9 million for veterans' services provided by the Department, \$7.2 million for county veteran service officers, \$477,354 for National Service Organizations, and \$1 million for a veterans' affordable housing project.
- The Bureau of Labor and Industries is allocated \$250,000 from the Veterans' Services Fund to develop and administer an outreach program to inform National Guard and reserve members and veterans about trade careers and apprenticeship opportunities.
- The Criminal Justice Commission is allocated \$555,000 from the Veterans' Services Fund for veterans' specialty courts.
- The Oregon Health Authority is allocation \$2.5 million from the Veterans' Services Fund for veterans' behavioral health services.

Education Stability Fund

A constitutional amendment approved by Oregon voters in 1997, and amended in 2002, requires that 18% of net lottery proceeds be transferred to the Education Stability Fund (ESF). Interest earnings on the ESF are continuously appropriated for the benefit of education programs. These earnings are split 75% to the Oregon Education Fund, which is currently used to help pay debt service on lottery bonds that were previously issued for the Department of Education, and 25% to the Higher Education Coordinating Commission for Oregon Opportunity Grants. ESF interest earnings are projected to be \$40 million during the 2019-21 biennium, with \$671,295 being transferred to the Oregon Education Fund for debt service and the remaining \$39.3 million being utilized for the Oregon Opportunity Grant Program.

Ten percent of the amount transferred to the ESF is deposited into the Oregon Growth Account within the ESF. All declared earnings from this account are continuously appropriated to the Oregon Education Fund and the Higher Education Coordinating Commission. The transfers and distributions relating to the ESF as described here are established by the Oregon Constitution and by other statutes; therefore, HB 5029 does not include provisions relating to them.

Parks and Natural Resources Fund

Ballot Measure 76, approved by Oregon voters in 2010, requires 15% of net lottery proceeds to be transferred to the Parks and Natural Resources Fund. This fund is continuously appropriated for the benefit of parks and recreation and for native species protection and restoration. This transfer is established by the Oregon Constitution. Therefore, HB 5029 does not include provisions relating to Parks and Natural Resources Fund transfers.

Veterans' Services Fund

Ballot Measure 96, approved by Oregon voters in 2016, requires 1.5% of net lottery proceeds to be transferred to the Veterans' Services Fund. This fund is continuously appropriated for the benefit of veterans. This transfer is established by the Oregon Constitution. HB 5029, therefore, does not include a provision to transfer lottery proceeds into the Veterans' Services Fund. The bill does, however, include allocations from the Veterans' Services Fund to support programs benefitting veterans at the Department of Veterans' Affairs, Bureau of Labor and Industries, Criminal Justice Commission, and Oregon Health Authority.

Outdoor School Education Fund

Ballot Measure 99, approved by Oregon voters in 2016, requires 4% of net proceeds, but no more than \$5.5 million per quarter adjusted for inflation, be distributed to the Outdoor School Education Fund. The Fund supports the Outdoor School program and is managed by the Oregon State University Extension Service. The Subcommittee approved a fixed allocation of \$45.3 million for the 2019-21 biennium, rather than the percentage allocation described in statute.

County Economic Development

ORS 461.547 requires that 2.5% of net proceeds of video lottery gaming be distributed to the counties for economic development activities. Beginning with the 2005-07 biennium, 50% of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555 have also been funded from this source. Beginning with the 2013-15 biennium, 50% of the funding for the Governor's Office Regional Solutions Program positions are also funded from this source.

The Subcommittee approved allocating a fixed dollar amount for county economic development during the 2019-21 biennium, rather than the percentage allocation described in statute. The fixed dollar amount is \$50.2 million, which is equal to 2.5% of the amount of net video lottery proceeds projected in the May 2019 revenue forecast, minus one-half of the allocation to the Office of the Governor for the Regional Solutions Program.

Gambling Addiction Prevention and Treatment

The 1999 Legislature statutorily dedicated 1% of net lottery proceeds to be transferred to the Oregon Health Authority to fund gambling addiction programs in the state. The Subcommittee approved a fixed allocation of \$14.6 million for the 2019-21 biennium, rather than the percentage allocation described in statute.

Sports Lottery Account

Beginning in 2007, 1% of net lottery proceeds are dedicated for distribution to public universities to offset the costs of intercollegiate athletic programs and for academic scholarships. The Subcommittee approved a fixed allocation of \$14.1 million for the 2019-21 biennium, rather than the percentage allocation described in statute.

County Fairs

The 2001 Legislature statutorily dedicated 1% of net lottery proceeds, with certain limitations, for distribution to county fair programs throughout the state. This amount is adjusted by inflation each biennium. The Subcommittee approved a fixed allocation of \$3.8 million for the 2019-21 biennium, rather than the percentage allocation described in statute.

Lottery Funds Expenditure Limitation

Lottery Funds expenditure limitation related to these allocations is established within the respective agency budget bills and in the budget reconciliation bill (HB 5050).

Criminal Fine Account Allocation

ORS 137.300 establishes the Criminal Fine Account (CFA), and identifies program priorities for account moneys, but does not specify a funding level for the programs. A portion of the crime and violation fine payments collected by state and local courts are transferred into the account. The expenditure limitations for programs receiving CFA allocations are established in the separate agency appropriation bills or the budget reconciliation bill (HB 5050). Any CFA revenues remaining after the specific program allocations are deposited into the General Fund.

The CFA revenue forecast for the 2019-21 biennium totals \$128.6 million. This amount is equal to the amount in the May 2019 revenue forecast from the DAS Office of Economic Analysis, plus revenue impacts from SB 980 (2019).

The Subcommittee approved allocations to agencies totaling \$76.8 million, leaving \$51.7 million to be deposited into General Fund. Those revenues are included in the General Fund expenditures authorized in the 2019-21 Legislatively Adopted Budget. The specific allocation amounts authorized in this bill are listed in the attached CFA table. The table reflects one new allocation and includes four one-time reductions to allocations from the Criminal Fines Account.

A new \$100,000 allocation is made to the Department of Revenue for administrative expenses. Expenditure limitation for this allocation is included in the Department of Revenue's appropriation bill for the 2019-21 biennium.

Two one-time time reductions are made to Criminal Fines Account allocations to the Department of Justice that are in lieu of General Fund reductions:

- Child Abuse Multidisciplinary Intervention Account - The 2019-21 current service level allocation of \$11,147,006 is reduced by \$1,322,441 due to an existing 2019-21 estimated ending Other Funds balance of \$1,322,441. The revised allocation totals \$9,824,565. This is a one-time revenue allocation change for the Department of Justice’s 2019-21 legislatively adopted budget.
- Criminal Injuries Compensation Account (for District Attorney Victims Assistance portion only) - The 2019-21 current service level allocation of \$9,441,018 is reduced by \$685,156 due to an estimated ending Other Funds balance of the same amount that is attributable to District Attorney Victims Assistance. The revised allocation totals \$8,755,862. This is a one-time revenue allocation change for the Department of Justice’s 2019-21 legislatively adopted budget.

Two one-time time reductions are made to Criminal Fines Account allocations to the Department of Public Safety Standards and Training (DPSST) that are in lieu of General Fund reductions:

- DPSST Operations - funding for Basic Police Classes - The 2019-21 current service level allocation of \$37,240,650 is reduced by \$2,650,926 due to the net effect of eliminating four Basic Police classes from the 2019-21 training calendar, reducing inflationary adjustments, and adding two positions to the STOP Program. This is a one-time program and revenue allocation reduction for the Department of Public Safety Standards and Training’s 2019-21 legislatively adopted budget. Program expenditure reductions are included in SB 5533, the agency’s 2019-21 budget bill.
- DPSST Operations - reduce fund balance - the 2019-21 current service level allocation of \$37,240,650 is further reduced by \$2,300,000 due to an estimated ending Other Funds balance of the same amount that is attributable to Operations. Including the allocation reduction above, the revised allocation totals \$31,999,031. This is a one-time revenue allocation change for the Department of Public Safety Standards and Training’s 2019-21 legislatively adopted budget.

Oregon Marijuana Account Allocation

Net revenues from state Marijuana taxes, after payment of administrative and enforcement expenses, are deposited into the Oregon Marijuana Account. The Department of Revenue transfers 10% of Account funds to cities, and 10% to counties, by formulas established in statute. The remaining 80% of moneys in the Oregon Marijuana Account is allocated to state programs in this bill.

Oregon statutes dedicate the remaining 80% of moneys to be distributed as follows:

- 40% to the State School Fund
- 20% to the Mental Health Alcoholism and Drug Services Account
- 15% to the State Police Account
- 5% to alcohol and drug abuse prevention, early intervention and treatment services

The revenue forecast for the Oregon Marijuana Account for the 2019-21 biennium totals \$252.2 million. This amount is equal to the amount in the May 2019 revenue forecast from the DAS Office of Economic Analysis. Based on this forecast, the Department of Revenue will distribute \$44.7 million to cities and counties.

The remaining \$207.5 million is allocated as directed under statute:

- \$103.7 million to the State School Fund
- \$51.9 million to the Mental Health Alcoholism and Drug Services Account
- \$38.9 million to the State Police Account.
- \$13 million to alcohol and drug abuse prevention, early intervention and treatment services.

However, as actual revenues may vary, the associated distributions may also vary – in some cases requiring related expenditure limitation and allocation adjustments.

LOTTERY FUNDS CASH FLOW SUMMARY

	2017-19 Legislatively Approved Budget ¹	2019-21 Legislatively Adopted Budget ²
ECONOMIC DEVELOPMENT FUND		
RESOURCES		
Beginning Balance ³	\$ 49,016,803	\$ 65,339,501
Lottery Funds Reversions under ORS 461.559	4,174,452	3,730,702
REVENUES		
Transfers from Lottery		
Net Proceeds	1,408,416,655	1,459,844,118
Administrative Actions	47,813,925	-
Other Revenues		
Interest Earnings	2,000,000	2,000,000
Other	-	-
Total Revenue	1,458,230,580	1,461,844,118
TOTAL RESOURCES	\$ 1,511,421,835	\$ 1,530,914,321
DISTRIBUTIONS / ALLOCATIONS		
Distribution to Education Stability Fund	(262,121,504)	(262,771,941)
Distribution to Parks and Natural Resources Fund	(218,434,587)	(218,976,618)
Distribution for Veterans' Services Fund	(21,843,459)	(21,897,662)
Distribution for Outdoor School Fund	(24,000,000)	(45,305,847)
Distribution of Video Revenues to Counties	(41,285,992)	(50,231,366)
Distribution for Sports Programs	(8,240,000)	(14,099,809)
Distribution for Gambling Addiction	(12,498,909)	(14,593,071)
Distribution for County Fairs	(3,828,000)	(3,828,000)
Allocation to State School Fund	(535,719,907)	(530,146,857)
Debt Service Allocations	(246,357,867)	(263,661,510)
Other Agency Allocations	(71,752,109)	(85,401,640)
TOTAL DISTRIBUTIONS / ALLOCATIONS	\$ (1,446,082,334)	\$ (1,510,914,321)
ENDING BALANCE	\$ 65,339,501	\$ 20,000,000
EDUCATION STABILITY FUND (not including the Oregon Growth Account balances) ⁴		
RESOURCES		
Beginning Balance	\$ 383,759,084	\$ 619,668,217
Revenues		
Transfer from the Economic Development Fund ⁵	235,909,354	236,494,747
Interest Earnings	22,366,297	40,012,241
Oregon Growth Account Earnings Distributions	5,184,729	-
Total Revenue	\$ 263,460,380	\$ 276,506,988
TOTAL RESOURCES	\$ 647,219,464	\$ 896,175,205
DISTRIBUTIONS		
Oregon Opportunity Grant Program	(26,904,035)	(39,340,946)
Debt Service Allocations to Department of Education	(646,991)	(671,295)
Treasury Account Fees	(221)	-
TOTAL DISTRIBUTIONS	\$ (27,551,247)	\$ (40,012,241)
ENDING BALANCE	\$ 619,668,217	\$ 856,162,964

1. The 2017-19 Legislatively Approved Budget is based on the May 2019 forecast of 2017-19 resources.

2. The 2019-21 Legislatively Adopted Budget is based on the May 2019 forecast of 2019-21 resources with the adjustments shown for lottery reversions and administrative actions.

3. 2019-21 beginning balance is equal to 2017-19 ending balance.

4. Oregon Growth Account distributions and transfers to the Oregon Education Fund and Oregon Opportunity Grant Program are included.

5. Only includes transfers to the main Education Stability Fund account, and not the 10% transferred to the Oregon Growth Account.

2019-21 LOTTERY FUNDS ALLOCATIONS AND EXPENDITURES

	New Lottery Funds Allocation	Beginning Lottery Balance	Interest and Other Earnings	2019-21 LAB Expenditure Limitation	Ending Lottery Balance
ECONOMIC DEVELOPMENT FUND					
DEBT SERVICE COMMITMENTS					
Higher Education Coordinating Commission					
Outstanding bonds	44,727,472	294,965	-	45,022,437	-
Business Development Department					
Outstanding bonds	48,065,843	241,700	-	48,307,543	-
Housing and Community Services Department					
Outstanding bonds	21,713,035	76,300	-	21,789,335	-
Department of Transportation					
Outstanding bonds	115,058,344	534,636	-	115,592,980	-
Department of Administrative Services					
Outstanding bonds	18,714,544	70,789	-	18,785,333	-
State Forestry Department					
Outstanding Bonds	2,530,271	13,180	-	2,543,451	-
Department of Energy					
Outstanding Bonds	3,006,469	16,896	-	3,023,365	-
State Parks and Recreation Department					
Outstanding Bonds	2,292,182	5,361	-	2,297,543	-
Water Resources Department					
Outstanding Bonds	7,553,350	13,152	-	7,566,502	-
OTHER ALLOCATIONS					
Higher Education Coordinating Commission					
Collegiate Athletics	14,099,809	-	-	14,099,809	-
Outdoor Schools	45,305,847	-	-	45,305,847	-
Oregon Health Authority					
Gambling Addiction Treatment	14,593,071	-	-	14,593,071	-
Department of Education					
State School Fund	530,146,857	-	-	530,146,857	-
Department of Administrative Services					
Distribution to County Fairs	3,828,000	-	-	3,828,000	-
Office of the Governor					
Regional Solutions	3,932,736	-	-	3,932,736	-
Business Development Department					
Operations	8,773,826	-	-	8,773,826	-
Business, Innovation, and Trade	57,965,174	3,838,718	-	61,803,892	-
Infrastructure	5,351,472	-	-	5,351,472	-
Infrastructure - Tide Gates and Culverts Program	6,000,000	-	-	1	5,999,999
Film and Video	1,253,432	-	-	1,253,432	-
Arts and Cultural Trust	2,125,000	-	-	2,125,000	-
TOTAL ECONOMIC DEVELOPMENT FUND	957,036,734	5,105,697	-	956,142,432	5,999,999
EDUCATION STABILITY FUND /					
OREGON EDUCATION FUND					
Higher Education Coordinating Commission					
Opportunity Grants	39,340,946	7,284,497	-	40,000,000	6,625,443
Department of Education					
Education Bonds Outstanding	671,295	21,575	-	692,870	-
TOTAL EDUCATION STABILITY/OREGON EDUCATION FUND	40,012,241	7,306,072	-	40,692,870	6,625,443

VETERANS' SERVICES FUND

	2017-19 Legislatively Approved	2019-21 Legislatively Adopted
RESOURCES / REVENUES		
VSF Beginning Balance	\$ -	\$ 4,943,110
Lottery Revenue	21,843,459	21,897,662
TOTAL RESOURCES	\$ 21,843,459	\$ 26,840,772
ALLOCATIONS		
Department of Veterans' Affairs		
Veterans' Services Program	\$ (8,378,042)	\$ (11,915,984)
County Veteran Service Officers	(6,904,151)	(7,166,509)
National Service Organizations	(118,156)	(477,354)
Veterans' Affordable Housing	-	(1,000,000)
Total ODVA Allocations	\$ (15,400,349)	\$ (20,559,847)
Bureau of Labor and Industries		
Reintegration Program (HB 2202)	-	(250,000)
Criminal Justice Commission		
Veterans' Specialty Courts	-	(555,000)
Housing and Community Services		
Housing Assistance to Veterans	(1,500,000)	-
Oregon Health Authority		
Veterans' Behavioral Health	-	(2,500,000)
TOTAL ALLOCATIONS	\$ (16,900,349)	\$ (23,864,847)
VSF ENDING BALANCE	\$ 4,943,110	\$ 2,975,925

CRIMINAL FINE ACCOUNT ALLOCATIONS

	2017-19 Legislatively Approved Budget	2019-21 Current Service Level	Percent Change	2019-21 Legislatively Adopted Budget	Percent Change
Criminal Fine Account Revenues	\$ 143,975,636	\$ 127,366,192	-11.5%	\$ 128,566,192	-10.7%
Criminal Fine Account Allocations:					
<i>Department of Public Safety Standards and Training</i>					
Operations	\$ 36,316,251	\$ 37,240,650	2.5%	\$ 31,999,031	-11.9%
Public Safety Memorial Fund	200,030	279,677	39.8%	279,495	39.7%
Subtotal:	\$ 36,516,281	\$ 37,520,327	2.7%	\$ 32,278,526	-11.6%
<i>Department of Justice</i>					
Child Abuse Multidisciplinary Intervention (CAMI)	\$ 10,679,854	\$ 11,147,006	4.4%	\$ 9,824,565	-8.0%
Regional Assessment Centers	815,961	846,968	3.8%	846,968	3.8%
Criminal Injuries Compensation Account (CICA)	9,095,393	9,441,018	3.8%	8,755,862	-3.7%
Child Abuse Medical Assessments	690,667	716,912	3.8%	716,912	3.8%
Subtotal:	\$ 21,281,875	\$ 22,151,904	4.1%	\$ 20,144,307	-5.3%
<i>Department of Human Services</i>					
Domestic Violence Fund	\$ 2,239,608	\$ 2,224,675	-0.7%	\$ 2,224,675	-0.7%
Sexual Assault Victims Fund	518,399	533,332	2.9%	533,332	2.9%
Subtotal:	\$ 2,758,007	\$ 2,758,007	0.0%	\$ 2,758,007	0.0%
<i>Oregon Health Authority</i>					
Emergency Medical Services & Trauma Services	\$ 331,824	\$ 331,824	0.0%	\$ 331,824	0.0%
Alcohol & Drug Abuse Prevention	42,884	42,884	0.0%	42,884	0.0%
Law Enforcement Medical Liability Account (LEMLA)	1,354,360	1,300,000	-4.0%	1,300,000	-4.0%
Intoxicated Driver Program	4,323,000	4,323,000	0.0%	4,323,000	0.0%
Subtotal:	\$ 6,052,068	\$ 5,997,708	-0.9%	\$ 5,997,708	-0.9%
<i>Oregon Judicial Department</i>					
State court security and emergency preparedness	\$ 3,615,658	\$ 3,784,490	4.7%	\$ 3,784,490	4.7%
County court facilities security	2,824,208	2,931,528	3.8%	2,931,528	3.8%
Capital improvements for courthouses and other state court facilities	-	-	0.0%	-	0.0%
State Court Technology Fund	3,110,000	3,887,500	0.0%	3,887,500	25.0%
Subtotal:	\$ 9,549,866	\$ 10,603,518	11.0%	\$ 10,603,518	11.0%
<i>Oregon State Police</i>					
Driving Under the Influence Enforcement	\$ 351,572	\$ 351,572	0.0%	\$ 351,572	0.0%
<i>Department of Corrections</i>					
County correction programs and facilities, and alcohol and drug programs	\$ 4,257,421	\$ 4,585,442	7.7%	\$ 4,585,442	7.7%
<i>Department of Revenue</i>					
Administrative expenses	\$ -	\$ -	0.0%	\$ 100,000	100.0%
Total Allocations:	\$ 76,509,669	79,383,036	17.0%	\$ 76,819,080	93%
Transfer to the General Fund:	\$ 67,465,967	\$ 47,983,156	-28.9%	\$ 51,747,112	-23.3%

2019-21 Oregon Marijuana Account
(includes 2017-19 carry forward)

	HB 3470	2019-21 Biennium
	<u>Distn</u>	<u>Oregon Marijuana Account</u>
Cities	10%	22,345,600
Counties	10%	22,345,600
Subtotal Local		\$44,691,200
State School Fund	40%	103,764,900
Mental Health Alcoholism & Drug Services Account	20%	51,882,500
State Police Account	15%	38,911,800
Drug and alcohol abuse prevention and treatment	5%	12,970,600
Subtotal State		\$207,529,800
Total	100%	\$252,221,000