

**HB 5052**  
**2011-13 Budget Rebalance**

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House Bill 5052 is a budget reconciliation bill that implements the rebalanced state budget for the 2011-13 biennium. As amended, the bill makes various technical adjustments to agency budgets previously passed by the Legislature, implements budgetary changes tied to other legislation, and finalizes some General Fund and Lottery Funds components of the statewide budget.

**Actions include, but are not limited to:**

Statewide:

- Lottery Funds expenditure limitations are reduced in several agencies to reflect the latest revenue forecast.

Education:

- Appropriates \$8,096,204 General Fund to the State School Fund to backfill an equivalent loss of Lottery Funds due to reduced forecasted revenues.

Human Services:

- Transfers \$5 million General Fund from the Oregon Health Authority to the Department of Human Services to cover a potential budget gap in the JOBS program.

Public Safety:

- Implements a rebalance of the budget for the Department of Corrections. No additional General Fund was needed.
- Implements a rebalance at the Oregon Military Department. General Fund debt service savings are re-purposed for three programs.
- Adds \$250,000 General Fund to cover costs for the District Attorneys and their Deputies.

General Fund is increased in other programs for the following:

- \$1,056,626 for Fire Protection programs at the Department of Forestry.
- \$36,631 for operations at the Land Use Board of Appeals.
- \$250,000 to be used as an incentive for private matching funds for a World War II memorial on the Capitol Mall.
- \$250,000 for the initial planning on the Capitol Master Plan.

A detailed list of all actions is included in the budget report.

The Capital Construction subcommittee recommends House Bill 5052 be amended with the -6 amendment and be reported out “do pass” as amended.

**77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2013 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**JOINT COMMITTEE ON WAYS AND MEANS**

**MEASURE: HB 5052-A**

**Carrier – House: Rep. Smith**

**Carrier – Senate: Sen. Girod**

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**Action:** Do Pass as Amended and Be Printed A-Engrossed

**Vote:**

House

Yeas:

Nays:

Exc:

Senate

Yeas:

Nays:

Exc:

**Prepared By:** Daron Hill, Legislative Fiscal Office

**Reviewed By:** Legislative Fiscal Office staff

**Meeting Date:** March 22, 2013

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Agency

Various Agencies

Biennium

2011-13

## Budget Summary

|  | 2011-13<br>Legislatively<br>Adopted<br>Budget | 2011-13<br>Legislatively<br>Approved<br>Spending<br>Level | 2011-13<br>Committee<br>Recommendations | Percentage<br>Change<br>from<br>Legislatively<br>Approved<br>Spending<br>Level |
|--|---|---|---|--|
| <b><u>Education Program Area</u></b>                       |   |   |   |  |
| <b><u>Community Colleges and Workforce Development</u></b> |   |   |   |  |
| Other Funds  | \$ 6,869,643                                  | \$ 16,674,093   | \$ 835,000                              | 5.01%  |
| <b><u>Department of Education – State School Fund</u></b>  |   |   |   |  |
| General Fund   | \$ 5,155,269,981                              | \$ 5,160,749,551  | \$ 8,096,204                            | 0.16%  |
| Lottery Funds  | 556,980,287                                   | 554,000,717   | -8,096,204                              | -1.46%   |
| <b><u>Oregon University System</u></b>                     |   |   |   |  |
| Lottery Funds  | \$ 22,959,136                                 | \$ 22,986,753   | \$ -187,232                             | -0.81%   |
| <b><u>Human Services Program Area</u></b>                  |   |   |   |  |
| <b><u>Department of Human Services</u></b>                 |   |   |   |  |
| General Fund   | \$ 2,036,853,446                              | \$ 2,180,437,090  | \$ 5,000,000                            | 0.23%  |
| <b><u>Oregon Health Authority</u></b>                      |   |   |   |  |
| General Fund   | \$ 1,721,639,876                              | 1,697,058,124   | -5,000,000                              | -0.29%   |
| Lottery Funds  | \$ 10,779,583                                 | \$ 10,338,614   | \$ -230,568                             | -2.23%   |

|  | 2011-13<br>Legislatively<br>Adopted<br>Budget | 2011-13<br>Legislatively<br>Approved<br>Spending<br>Level | 2011-13<br>Committee<br>Recommendations | Percentage<br>Change<br>from<br>Legislatively<br>Approved<br>Spending<br>Level |
|--|---|---|---|--|
|--|---|---|---|--|

**Public Safety Program Area**

**Department of Corrections**

|               |                  |                  |           |        |
|---------------|------------------|------------------|-----------|--------|
| General Fund  | \$ 1,324,785,417 | \$ 1,362,844,564 | \$ 0      | 0.00%  |
| Other Funds   | 27,563,757       | 31,298,404       | 5,616,553 | 17.95% |
| Federal Funds | 6,908,809        | 7,816,182        | 871,678   | 11.15% |

**District Attorneys & their Deputies**

|              |              |               |            |       |
|--------------|--------------|---------------|------------|-------|
| General Fund | \$ 9,979,285 | \$ 10,339,261 | \$ 250,000 | 2.42% |
|--------------|--------------|---------------|------------|-------|

**Oregon Military Department**

|              |               |               |             |        |
|--------------|---------------|---------------|-------------|--------|
| General Fund | \$ 24,068,435 | \$ 28,582,492 | \$ -120,265 | -0.42% |
|--------------|---------------|---------------|-------------|--------|

**Oregon State Police**

|              |                |                |      |       |
|--------------|----------------|----------------|------|-------|
| General Fund | \$ 216,465,576 | \$ 221,721,695 | \$ 0 | 0.00% |
|--------------|----------------|----------------|------|-------|

|  | 2011-13<br>Legislatively<br>Adopted<br>Budget | 2011-13<br>Legislatively<br>Approved<br>Spending<br>Level | 2011-13<br>Committee<br>Recommendations | Percentage<br>Change<br>from<br>Legislatively<br>Approved<br>Spending<br>Level |
|--|---|---|---|--|
|--|---|---|---|--|

**Economic & Community Development Program Area**

**Oregon Business Development Dept.**

|               |                |                |               |        |
|---------------|----------------|----------------|---------------|--------|
| Lottery Funds | \$ 136,340,722 | \$ 138,677,228 | \$ -1,160,310 | -0.84% |
|---------------|----------------|----------------|---------------|--------|

**Oregon Employment Dept.**

|             |                |             |         |       |
|-------------|----------------|-------------|---------|-------|
| Other Funds | \$ 132,896,826 | 129,170,224 | 119,108 | 0.09% |
|-------------|----------------|-------------|---------|-------|

|               |                |             |           |       |
|---------------|----------------|-------------|-----------|-------|
| Federal Funds | \$ 273,883,188 | 303,447,537 | 8,214,583 | 2.71% |
|---------------|----------------|-------------|-----------|-------|

**Department of Veterans' Affairs**

|              |              |              |      |       |
|--------------|--------------|--------------|------|-------|
| General Fund | \$ 6,469,659 | \$ 6,562,195 | \$ 0 | 0.00% |
|--------------|--------------|--------------|------|-------|

**Natural Resources Program Area**

**Department of Agriculture**

|               |              |           |      |        |
|---------------|--------------|-----------|------|--------|
| Lottery Funds | \$ 6,894,457 | 7,827,343 | -400 | -0.01% |
|---------------|--------------|-----------|------|--------|

|             |               |            |           |       |
|-------------|---------------|------------|-----------|-------|
| Other Funds | \$ 52,099,191 | 53,081,502 | 1,084,000 | 2.04% |
|-------------|---------------|------------|-----------|-------|

**Department of Forestry**

|              |               |               |              |       |
|--------------|---------------|---------------|--------------|-------|
| General Fund | \$ 47,871,547 | \$ 52,842,614 | \$ 1,059,636 | 2.01% |
|--------------|---------------|---------------|--------------|-------|

**Land Use Board of Appeals**

|              |              |              |           |       |
|--------------|--------------|--------------|-----------|-------|
| General Fund | \$ 1,295,278 | \$ 1,295,278 | \$ 36,631 | 2.83% |
|--------------|--------------|--------------|-----------|-------|

|   | <b>2011-13<br/>Legislatively<br/>Adopted<br/>Budget</b> | <b>2011-13<br/>Legislatively<br/>Approved<br/>Spending<br/>Level</b> | <b>2011-13<br/>Committee<br/>Recommendations</b> | <b>Percentage<br/>Change<br/>from<br/>Legislatively<br/>Approved<br/>Spending<br/>Level</b> |
|---|---|--|--|---|
| <b><u>Oregon Marine Board</u></b>             |   |  |  |   |
| Other Funds                                   | \$ 22,020,102   | \$ 21,984,696  | \$ 250,000                                       | 1.14%   |
| <b><u>Parks and Recreation Department</u></b> |   |  |  |   |
| Lottery Funds                                 | \$ 79,815,323   | \$ 81,647,819  | \$ -1,053,314                                    | -1.29%  |
| Federal Funds                                 | \$ 12,733,936   | 15,918,146   | 1,645,011  | 10.33%  |
| <b><u>Department of State Lands</u></b>       |   |  |  |   |
| Other Funds                                   | \$ 26,494,275   | \$ 27,903,872  | \$ 1,350,000                                     | 4.84%   |
| <b><u>Watershed Enhancement Board</u></b>     |   |  |  |   |
| Lottery Funds                                 | \$ 64,796,420   | \$ 64,012,066  | \$ -832,938                                      | -1.30%  |
| <b><u>Transportation Program Area</u></b>     |   |  |  |   |
| <b><u>Department of Aviation</u></b>          |   |  |  |   |
| Other Funds                                   | \$ 5,676,565  | \$ 5,676,565   | \$ 180,000                                       | 3.17%   |

|   | 2011-13<br>Legislatively<br>Adopted<br>Budget | 2011-13<br>Legislatively<br>Approved<br>Spending<br>Level | 2011-13<br>Committee<br>Recommendations | Percentage<br>Change<br>from<br>Legislatively<br>Approved<br>Spending<br>Level |
|---|---|---|---|--|
| <b><u>Consumer and Business Services Program Area</u></b> |   |   |   |  |
| <b><u>Board of Chiropractic Examiners</u></b>             |   |   |   |  |
| Other Funds   | \$ 1,261,261                                  | \$ 1,261,261  | \$ 69,550                               | 5.51%  |
| <b><u>Oregon Health Licensing Agency</u></b>              |   |   |   |  |
| Other Funds   | \$ 6,612,566                                  | \$ 6,607,687  | \$ 397,779                              | 6.02%  |
| <b><u>Board of Psychologist Examiners</u></b>             |   |   |   |  |
| Other Funds   | \$ 965,662                                    | \$ 965,662  | \$ 70,000                               | 7.25%  |
| <b><u>Administration Program Area</u></b>                 |   |   |   |  |
| <b><u>Department of Administrative Services</u></b>       |   |   |   |  |
| General Fund  | \$ 8,172,526                                  | \$ 8,961,014  | \$ 250,000                              | 2.07%  |
| Lottery Funds   | 11,740,796                                    | 12,073,528  | -78,446                                 | -0.65%   |
| <b><u>Office of the Governor</u></b>                      |   |   |   |  |
| Lottery Funds   | 1,855,731                                     | 1,855,731   | -40,436                                 | -2.18%   |



|  | 2011-13<br>Legislatively<br>Adopted<br>Budget | 2011-13<br>Legislatively<br>Approved<br>Spending<br>Level | 2011-13<br>Committee<br>Recommendations | Percentage<br>Change<br>from<br>Legislatively<br>Approved<br>Spending<br>Level |
|--|---|---|---|--|
| <b><u>Legislative Branch Program Area</u></b>    |   |   |   |  |
| <b><u>Legislative Administration</u></b>         |   |   |   |  |
| General Fund                                     | \$ 28,438,846                                 | \$ 28,749,433   | \$ 250,000                              | 0.87%  |
| <b><u>Judicial Branch Program Area</u></b>       |   |   |   |  |
| <b><u>Judicial Department</u></b>                |   |   |   |  |
| General Fund                                     | \$ 359,234,028                                | \$ 367,952,634  | \$ -144,202                             | -0.04%   |
| Other Funds                                      | \$ 24,966,976                                 | \$ 56,914,830   | \$ 0                                    | 0.00%  |
| <b><u>Public Defense Services Commission</u></b> |   |   |   |  |
| General Fund                                     | \$ 222,524,924                                | \$ 224,541,855  | \$ 1,500,000                            | 0.67%  |
| <hr/>  |   |   |   |  |
| <b>General Fund Total</b>                        | <b>\$</b>                                     | <b>\$</b>   | <b>\$ 11,178,004</b>                    |  |
| <b>Lottery Funds Total</b>                       |   |   | <b>-11,679,848</b>                      |  |
| <b>Other Funds Total</b>                         |   |   | <b>9,971,990</b>                        |  |
| <b>Federal Funds Total</b>                       |   |   | <b>10,731,272</b>                       |  |
|  |   |   | <b>Total</b>                            | <b>20,201,418</b>  |

**Position Summary**

|  | 2011-13<br>Legislatively<br>Adopted<br>Budget | 2011-13<br>Legislatively<br>Approved<br>Spending<br>Level | 2011-13<br>Committee<br>Recommendations | Percentage<br>Change<br>from<br>Legislatively<br>Approved<br>Spending<br>Level |
|--|---|---|---|--|
|--|---|---|---|--|

**Economic & Community Development Program Area**

**Oregon Employment Dept.**

|                                      |          |          |       |       |
|--------------------------------------|----------|----------|-------|-------|
| Authorized Positions                 | 1,500    | 1,549    | 46    | 2.97% |
| Full-time Equivalent (FTE) positions | 1,436.90 | 1,481.21 | 19.98 | 1.35% |

## **Summary of Revenue Changes**

House Bill 5052 rebalances the State's budget with available resources. Additional General Fund revenues are available from the current ending balance. Lottery funds are reduced in several agencies due to the latest revenue forecast. Other and Federal Funds revenues include available ending balances and grant awards.

## **Summary of Capital Construction Subcommittee Action**

House Bill 5052 is an omnibus budget reconciliation bill implementing actions needed to rebalance, address technical adjustments, and modify appropriations and limitations for some agencies during 2011-13 biennium.

### **Education Program Area**

#### **Department of Community Colleges and Workforce Development**

The Subcommittee recommends an increase of \$835,000 Other Funds expenditure limitation for the Department of Community College and Workforce Development (CCWD) for three programs. An estimated \$200,000 is needed for the "Common Core State Standards and Assessments – K-12 Postsecondary Alignment" grant which is for promoting the use of assessments in determining a student's readiness for placement into postsecondary courses. The second program is the "Oregon Credit When It's Due" which supports the expansion of reverse transfer projects in the State. These projects are designed to give associate degrees to former Community College students who have transferred to four-year institutions when they have earned sufficient credits. This is a two year grant where it is estimated that \$300,000 will be spent in 2011-13 with most of the funding being sent to Community Colleges. The final \$335,000 is needed for the "Certified Work Ready Communities" program which is a part of a strategy to enable communities to demonstrate that they have the skilled workforce necessary for a company to locate or expand in the community. Funding for this program is from the Oregon Business Development Department and the Employment Department.

#### **Oregon Department of Education – State School Fund**

Lottery Funds expenditures for the State School Fund are reduced by \$8,096,204 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available.

A corresponding increase of \$8,096,204 General Fund is provided in this bill to backfill this loss of Lottery Funds.

## **Oregon University System**

Lottery Funds expenditures are reduced by \$187,232 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available. Lottery Funds are used in the agency budget to support athletic programs, with a small percentage going to scholarships for graduate students.

## **Human Services Program Area**

### **Department of Human Services**

The Subcommittee approved the appropriation of \$5 million General Fund to the Department of Human Services. As part of the agency's 2011-13 rebalance in December 2012, a budget gap was identified in the agency's JOBS program. Budget savings in the Oregon Health Authority are now being moved to the Department of Human Services to address this shortfall. The Subcommittee requested that the Department of Administrative Services unschedule the funds until after the spring caseload forecast is complete and the overall budget situation is known.

### **Oregon Health Authority**

The Subcommittee approved the disappropriation of \$5 million General Fund from the Oregon Health Authority. As part of the agency's 2011-13 rebalance in December 2012, slightly over \$5 million savings were identified in Medical Assistance Programs. Five million of these funds are now being removed from the Medical Assistance Programs budget and appropriated to the Department of Human Services to cover a potential budget shortfall in that agency.

Lottery Funds expenditures are reduced by \$230,568 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available. Lottery Funds are used in the agency budget to support gambling addiction treatment programs.

## **Public Safety Program Area**

### **Department of Corrections**

The Subcommittee approved rebalancing General Fund resources to address the Department of Correction's reorganization implemented by the new director effective April 2012, and management actions taken to address unspecified vacancy savings, mid-management and services and supplies reductions previously approved by the legislature. In general, the agency is able to cover the estimated \$57.5 million shortfall by holding positions vacant (\$17.2 million), savings in services and supplies (\$13.3 million), reduction of medical services (\$12.1 million), savings in debt service from refinancing (\$7.2 million), reducing jail bed reimbursements based on most recent claims (\$6.3 million), and closure of a 50-bed treatment program at Powder River (\$1.4 million). The Subcommittee approved establishing a debt service limitation of \$683,992 Other Funds as part of the rebalance.

The Subcommittee approved an increase of \$79,385 Other Funds and \$871,678 Federal Funds expenditure limitation to allow the recording of broadband telecommunication and network assets from the Oregon Health Network.

The Subcommittee also approved an increase of \$1.8 million Other Funds expenditure limitation to allow the agency to expend carryover balances in Community Corrections' grants for the Linn County Domestic Violence Court (\$23,000), American Recovery and Reinvestment Act (\$291,000), and \$1.486 million in supervision fees.

The Subcommittee approved an Other Funds increase of \$3,053,176 for county juvenile and adult corrections programs and facilities and drug and alcohol programs.

### **District Attorneys & their Deputies**

The Subcommittee approved an increase of \$250,000 General Fund for cost of living adjustments in January and December 2012, employee benefits in excess of the statewide composite rate, and a pay scale increase for the Yamhill County District Attorney. The state maintains a two-tier pay scale for District Attorneys based on county population -- \$90,972 when the population is below 100,000, and \$107,952. As of July 1, 2012, the population in Yamhill County exceeded 100,000.

### **Oregon Military Department**

The Subcommittee made the following adjustments to the Military Department's 2011-13 approved budget.

The Subcommittee approved a \$981,021 reduction in General Fund for the Department's Capital Debt Service and Related Costs program. The Department identified savings to certificates of participation (\$132,932), Article XI-Q bonds (\$616,197), and Article XI-M and XI-N Seismic

bonds (\$231,892) in excess of what is needed to meet outstanding 2011-13 debt service obligations. The savings arose from more favorable interest rates on issued debt than was originally budgeted.

The Subcommittee also approved the following one-time actions:

- The Subcommittee increased the General Fund for the Department's Operations program by \$601,756 due to savings from the Capital Debt Service program, which includes Debt Service saving from Seismic Rehabilitation Grant Program bonding, to fund eight armory and one Portland Airbase maintenance and improvement projects. The General Fund will make available \$1.5 million in matching Federal Funds and \$154,030 in Other Funds (U.S. Department of Energy grant to a private contractor). The Department does not require additional Federal or Other Funds expenditure limitation.
- The Subcommittee increased the General Fund for the Department's Emergency Management program by \$41,000. The General Fund will be used to fund the State's Search and Rescue Coordinator position through the remainder of the biennium.
- The Subcommittee increased the General Fund for the Department's Community Support - Oregon Youth Challenge Program by \$218,000 due to savings from the Capital Debt Service from Seismic Rehabilitation Grant Program bonding. The increase in General Fund is to be used only as a contingency against a possible decrease in program funding due to federal government's sequestration. Federal sequestration could reduce federal matching funds for the program from 75% Federal Funds 25% state funds to 70% Federal Funds and 30% state funds. The Committee directed that the Department of Administrative Services un-schedule the \$218,000 appropriation until the Military Department is able to document that federal sequestration will adversely impact program funding this biennium.

## **Oregon State Police**

The Subcommittee approved rebalancing \$1.5 million General Fund to the Patrol, Criminal, and Gaming appropriation from one-time savings in Administration and Criminal Justice Information Systems. The resources will be utilized to cover extraordinary costs within the Gaming Division, and recruitment and equipment purchases in the Patrol Division.

## **Economic & Community Development Program Area**

### **Oregon Business Development Department**

Lottery Funds expenditures are reduced by a total of \$1,160,310 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now

forecast to be available. The reductions to the agency consist of a \$990,130 reduction to Business, Innovation and Trade, a \$145,632 reduction to Shared Services, and a \$24,548 reduction to the Oregon Film and Video Office.

## **Oregon Employment Department**

The Subcommittee recommends additional Federal Funds expenditure limitation of \$8,214,583, additional Other Funds expenditure limitation of \$119,108, and 46 positions (19.98 FTE) are approved for the Employment Department, for the following purposes:

- Trainings provided to child-care providers, funded through the federal Child Care Development and Development Block Grant: \$550,000;
- Efforts to improve unemployment insurance program integrity, funded through receipt of a federal grant: \$1.4 million, 17 positions (3.6 FTE);
- Expenses associated with administering federal extensions of Emergency Unemployment Compensation: \$6.3 million, 27 positions (15.75 FTE);
- Contracted positions for employment services to eligible individuals under the Workforce Investment Act: \$69,108 Other Funds, 2 positions (0.42 FTE);
- Additional caseload in the Office of Administrative Hearings: \$50,000 Other Funds (0.21 FTE).

## **Oregon Department of Veterans' Affairs**

The Subcommittee recommends a technical correction to properly allocate \$113,331 of the General Fund appropriation to partner agencies of the Oregon Department of Veterans' Affairs.

## **Natural Resources Program Area**

### **Department of Agriculture**

The Subcommittee increased the Other Funds expenditure limitation for the Commodity Inspection program at the Department of Agriculture by \$1,084,000 to accommodate increased demand for specialized commodity certifications and produce inspections.

Lottery Funds expenditures are reduced by \$400 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available. Lottery Funds are used in the agency budget to support the operations of the County Fair Commission.

## **Department of Forestry**

The Subcommittee approved an appropriation of \$1,059,636 General Fund to the Department of Forestry for costs associated with the extended 2012 fire season, unbudgeted district emergency fire cost deductibles, changes in forest land classification, and increases in initial attack resources and the fire insurance premium.

## **Land Use Board of Appeals**

The Subcommittee approved an appropriation of \$36,631 General Fund to avoid personal services shortfall and the agency's ability to meet statutory case review deadlines forcing land development projects to be delayed or withdrawn.

## **Oregon Marine Board**

The Subcommittee approved an increase of \$250,000 Other Funds in the Facilities Grant Program for a facility grant to Metro to complete work on a multi-phased boating access improvement project. The grant is funded by a repayment of grant funds from the city of Portland for a grant project that is no longer eligible for the grant.

## **Oregon Parks & Recreation Department**

The Subcommittee approved a Federal Funds expenditure limitation increase of \$1,645,011 to expend three federal grants awarded in 2012. The first two grants are from the US Department of the Interior, Fish and Wildlife Services. \$1,259,000 is passed through to Benton County to implement the county's Habitat Conservation Plan and associated Prairie Conservation Strategy. \$292,611 is passed through to Yamhill Soil and Water Conservation District for a grant awarded in October 2012. The funds will support continued outreach and education associated with Yamhill County's Habitat Conservation Plan completion.

In September 2012, the federal Institute of Museum and Library Services awarded a Connecting to Collections Statewide Planning grant to the Department. The purpose is training and mentoring for heritage organizations in the state. The total award was \$241,810, of which the Department plans to use \$93,400 in 2011-13.

The Subcommittee reduced constitutionally dedicated Lottery Funds expenditure limitation for the Parks and Recreation Department to align the Department's budget with the March 2013 Lottery revenue forecast. The total expenditure limitation reduction is \$1,053,314. The reductions are spread among several divisions: Director's Office (\$96,542), Central Services (\$50,000), Park Development (\$360,000), Community support and grants (\$296,772), and Oregon State Fair and Exposition Center (\$250,000).



## **Department of State Lands**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,200,000 for Portland Harbor Superfund site. Costs are for evaluating ownership of contaminated areas. An insurance settlement provides the funding.

In addition, the Subcommittee approved an Other Funds expenditure limitation increase of \$150,000. This limitation covers the 2011-13 portion of a grant awarded to the South Slough National Estuarine Research Reserve. The grant's purpose is assisting community partners and technical advisors in developing a common understanding of the estuary to support its future health. The grant is from the University of New Hampshire, National Estuarine Research Reserve System Science Collaborative. The total is \$549,846, to be used from September 2012 through August 2014.

## **Oregon Watershed Enhancement Board**

Lottery Funds expenditures from the constitutionally dedicated Watershed Improvement Grant Fund are reduced by \$832,938 to rebalance the state's lottery budget to the March 2013 revenue forecast. Constitutionally dedicated Lottery Funds allocations are currently anticipated to be 4.54% below the level assumed in the May 2011 Lottery Forecast for the 2011-13 biennium. Use of unallocated balances in the Watershed Improvement Grant Fund offset some of the reduction caused by declining Lottery revenue forecasts, reducing the impact of the revenue declines. Use of unallocated balances in the Watershed Improvement Operating Fund are projected to completely offset declining Lottery revenue forecasts, averting the need for expenditure limitations reductions to agencies receiving Lottery Funds from the Operating Fund at this time. Lottery Funds expenditure limitation for monies in the Grant Fund are used in the agency budget to make local grants.

## **Transportation Program Area**

### **Department of Aviation**

The Subcommittee approved an Other Funds expenditure limitation increase of \$180,000 for the Department of Aviation. The Department had several unexpected operations expenses such as:

- an overlap in transferring contracted support services from the Department of Administrative Services to the Department of Transportation (ODOT),
- training and equipment to meet ODOT's accounting standards,
- payment of two mediated settlements,
- wholesale fuel purchases for the three airports that sell fuel to pilots, and
- an unscheduled pavement improvement project at Crescent Lake.

## **Consumer and Business Services Program Area**

### **Board of Chiropractic Examiners**

The Subcommittee approved an Other Funds limitation increase for the Oregon Board of Chiropractic Examiners in the amount of \$69,550 for the purpose of paying Attorney General fees resulting from litigation of contested cases.

### **Oregon Health Licensing Agency**

The Subcommittee approved an increase in Other Funds limitation of \$397,779 for the following purposes:

- \$174,455 for DAS Risk Management
- \$92,630 for Attorney General fees
- \$130,694 for Policy Analyst position

### **Board of Psychologist Examiners**

The Subcommittee approved an increase of \$70,000 Other Funds limitation for the Board of Psychologist Examiners to cover contractor services and attorney general fees associated with contested case hearings.

## **Administration Program Area**

### **Department of Administrative Services**

The Subcommittee approved an appropriation of \$250,000 General Fund to for a World War II Memorial. The funds are intended to be used as matching funds for private donations.

Lottery Funds expenditures are reduced by \$78,446 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available. Lottery Funds are passed through this budget on to counties to support the staging of county fairs across the state.

## **Office of the Governor**

Lottery Funds expenditures are reduced by \$40,436 to rebalance the state's lottery budget to the March 2013 revenue forecast. HB 2837 reduces the allocation of Lottery Funds to the agency by the same amount. All statutory Lottery Funds allocations, excluding allocations to pay debt service, are reduced by 2.18% in the 2011-13 biennium budget rebalance, to reduce total allocations of Lottery Funds to the amount now forecast to be available. Lottery Funds in the Governor's Office fund the Economic Revitalization Team, also known as the Office of Intergovernmental and Regional Solutions.

## **Legislative Branch Program Area**

### **Legislative Administration**

The Subcommittee approved an appropriation of \$250,000 General Fund for the initial planning of the Oregon Capitol Master Plan.

## **Judicial Branch Program Area**

### **Oregon Judicial Department**

The Subcommittee approved a decrease of \$144,202 General Fund for debt service. The agency's appropriation exceeded the amount needed to pay its debt service costs by this amount. Other Funds expenditure limitation in the amount of \$134,116 is transferred from the expenditure limitation for eCourt bond proceeds to the agency's general Other Funds expenditure limitation. This amount of expenditure limitation, approved for grant proceeds unrelated to eCourt, had been added to the eCourt bond proceeds Other Funds expenditure limitation instead of to the agency's general Other Funds expenditure limitation in error.

### **Public Defense Services Commission**

The Subcommittee approved an increase of \$1,500,000 General Fund appropriation to the agency for trial-level public defense services. The increase is to address costs incurred and projected for the current biennium. It is currently forecast that the Commission will need additional funds to cover the full costs incurred this biennium, including costs that will not be paid until the after the 2013-15 biennium begins.

**PROPOSED AMENDMENTS TO  
HOUSE BILL 5052**

1 Delete lines 5 through 16 of the printed bill and insert:

2 **SECTION 1. Notwithstanding any other law limiting expenditures,**  
3 **the limitation on expenditures established by section 3 (3), chapter 584,**  
4 **Oregon Laws 2011, for the biennium beginning July 1, 2011, as the**  
5 **maximum limit for payment of expenses from federal funds collected**  
6 **or received by the State Parks and Recreation Department, is in-**  
7 **creased by \$93,400 for an Institute of Museum and Library Services**  
8 **grant award.**

9 **SECTION 2. Notwithstanding any other law limiting expenditures,**  
10 **the limitation on expenditures established by section 3 (3), chapter 584,**  
11 **Oregon Laws 2011, for the biennium beginning July 1, 2011, as the**  
12 **maximum limit for payment of expenses from federal funds collected**  
13 **or received by the State Parks and Recreation Department, is in-**  
14 **creased by \$1,551,611 for a United States Fish and Wildlife Service**  
15 **section 6 grant award.**

16 **SECTION 3. (1) Notwithstanding any other provision of law, the**  
17 **General Fund appropriation made to the Oregon Health Authority by**  
18 **section 1 (1), chapter 580, Oregon Laws 2011, for the biennium begin-**  
19 **ning July 1, 2011, is decreased by \$5,000,000.**

20 **(2) Notwithstanding any other provision of law, the General Fund**  
21 **appropriation made to the Department of Human Services by section**  
22 **1 (2), chapter 621, Oregon Laws 2011, for the biennium beginning July**

1 1, 2011, is increased by \$5,000,000.

2 **“SECTION 4. Notwithstanding any other law limiting expenditures,**  
3 **the limitation on expenditures established by section 1, chapter 539,**  
4 **Oregon Laws 2011, for the biennium beginning July 1, 2011, as the**  
5 **maximum limit for payment of expenses from fees, moneys or other**  
6 **revenues, including Miscellaneous Receipts, but excluding lottery**  
7 **funds and federal funds, collected or received by the Oregon Health**  
8 **Licensing Agency, is increased by \$397,779.**

9 **“SECTION 5. (1) Notwithstanding any other provision of law, the**  
10 **General Fund appropriation made to the Department of Veterans’ Af-**  
11 **fairs by section 1 (1), chapter 587, Oregon Laws 2011, for the biennium**  
12 **beginning July 1, 2011, is decreased by \$113,331.**

13 **“(2) Notwithstanding any other provision of law, the General Fund**  
14 **appropriation made to the Department of Veterans’ Affairs by section**  
15 **1 (2), chapter 587, Oregon Laws 2011, for the biennium beginning July**  
16 **1, 2011, is increased by \$109,584.**

17 **“(3) Notwithstanding any other provision of law, the General Fund**  
18 **appropriation made to the Department of Veterans’ Affairs by section**  
19 **1 (3), chapter 587, Oregon Laws 2011, for the biennium beginning July**  
20 **1, 2011, is increased by \$3,747.**

21 **“SECTION 6. (1) Notwithstanding any other law limiting expendi-**  
22 **tures, the limitation on expenditures established by section 1 (1),**  
23 **chapter 412, Oregon Laws 2011, for the biennium beginning July 1, 2011,**  
24 **as the maximum limit for payment of expenses from fees, moneys or**  
25 **other revenues, including Miscellaneous Receipts, but excluding lot-**  
26 **tery funds and federal funds, collected or received by the Department**  
27 **of State Lands, is increased by \$1,200,000 for the Portland Harbor**  
28 **Superfund project.**

29 **“(2) Notwithstanding any other law limiting expenditures, the limi-**  
30 **tation on expenditures established by section 1 (4), chapter 412, Oregon**

1 Laws 2011, for the biennium beginning July 1, 2011, as the maximum  
2 limit for payment of expenses from fees, moneys or other revenues,  
3 including Miscellaneous Receipts, but excluding lottery funds and fed-  
4 eral funds, collected or received by the Department of State Lands, is  
5 increased by \$150,000 for a South Slough National Estuarine Research  
6 Reserve grant.

7 **SECTION 7.** Notwithstanding any other provision of law, the  
8 General Fund appropriation made to the State Forestry Department  
9 by section 1 (1), chapter 537, Oregon Laws 2011, for the biennium be-  
10 ginning July 1, 2011, is increased by \$1,059,636.

11 **SECTION 8.** Notwithstanding any other law limiting expenditures,  
12 the limitation on expenditures established by section 1 (1), chapter 490,  
13 Oregon Laws 2011, for the biennium beginning July 1, 2011, as the  
14 maximum limit for payment of expenses from fees, moneys or other  
15 revenues, including Miscellaneous Receipts, but excluding lottery  
16 funds and federal funds, collected or received by the Oregon Depart-  
17 ment of Aviation, is increased by \$180,000.

18 **SECTION 9.** Notwithstanding any other law limiting expenditures,  
19 the limitation on expenditures established by section 1, chapter 249,  
20 Oregon Laws 2011, for the biennium beginning July 1, 2011, as the  
21 maximum limit for payment of expenses from fees, moneys or other  
22 revenues, including Miscellaneous Receipts, but excluding lottery  
23 funds and federal funds, collected or received by the State Board of  
24 Chiropractic Examiners, is increased by \$69,550.

25 **SECTION 10.** (1) Notwithstanding any other provision of law, the  
26 General Fund appropriation made to the Judicial Department by sec-  
27 tion 1 (3), chapter 634, Oregon Laws 2011, for the biennium beginning  
28 July 1, 2011, is decreased by \$144,202.

29 **(2)** Notwithstanding any other law limiting expenditures, the limi-  
30 tation on expenditures established by section 2 (1), chapter 634, Oregon

1 Laws 2011, for the biennium beginning July 1, 2011, as the maximum  
2 limit for payment of expenses from fees, moneys or other revenues,  
3 including Miscellaneous Receipts, and including reimbursements from  
4 federal service agreements, but excluding lottery funds and federal  
5 funds not described in section 2, chapter 634, Oregon Laws 2011, col-  
6 lected or received by the Judicial Department, is increased by \$134,116.

7 “(3) Notwithstanding any other law limiting expenditures, the limi-  
8 tation on expenditures established by section 3, chapter 634, Oregon  
9 Laws 2011, for the biennium beginning July 1, 2011, as the maximum  
10 limit for payment of expenses for electronic court from bond proceeds  
11 collected or received by the Judicial Department, is decreased by  
12 \$134,116.

13 “SECTION 11. Notwithstanding any other provision of law, the  
14 General Fund appropriation made to the Public Defense Services  
15 Commission by section 1 (2), chapter 636, Oregon Laws 2011, for the  
16 biennium beginning July 1, 2011, is increased by \$1,500,000 for the  
17 Public Defense Services Account for trial-level public defense.

18 “SECTION 12. (1) Notwithstanding any other provision of law, the  
19 General Fund appropriation made to the Department of Corrections  
20 by section 1 (1), chapter 631, Oregon Laws 2011, for the biennium be-  
21 ginning July 1, 2011, is increased by \$20,829,239.

22 “(2) Notwithstanding any other provision of law, the General Fund  
23 appropriation made to the Department of Corrections by section 1 (2),  
24 chapter 631, Oregon Laws 2011, for the biennium beginning July 1, 2011,  
25 is decreased by \$8,590,369.

26 “(3) Notwithstanding any other provision of law, the General Fund  
27 appropriation made to the Department of Corrections by section 1 (3),  
28 chapter 631, Oregon Laws 2011, for the biennium beginning July 1, 2011,  
29 is decreased by \$5,379,288.

30 “(4) Notwithstanding any other provision of law, the General Fund

1 appropriation made to the Department of Corrections by section 1 (4),  
2 chapter 631, Oregon Laws 2011, for the biennium beginning July 1, 2011,  
3 is increased by \$301,801.

4 “(5) Notwithstanding any other provision of law, the General Fund  
5 appropriation made to the Department of Corrections by section 1 (5),  
6 chapter 631, Oregon Laws 2011, for the biennium beginning July 1, 2011,  
7 is decreased by \$7,161,383.

8 “(6) Notwithstanding any other law limiting expenditures, the limi-  
9 tation on expenditures established by section 2 (4), chapter 631, Oregon  
10 Laws 2011, for the biennium beginning July 1, 2011, as the maximum  
11 limit for payment of expenses from fees, moneys or other revenues,  
12 including Miscellaneous Receipts, but excluding lottery funds and fed-  
13 eral funds, collected or received by the Department of Corrections, is  
14 increased by \$3,053,176 for planning, operating and maintaining county  
15 juvenile and adult corrections programs and facilities and drug and  
16 alcohol programs.

17 “(7)(a) Notwithstanding any other law limiting expenditures, the  
18 limitation on expenditures established by section 2 (1), chapter 631,  
19 Oregon Laws 2011, for the biennium beginning July 1, 2011, as the  
20 maximum limit for payment of expenses from fees, moneys or other  
21 revenues, including Miscellaneous Receipts, but excluding lottery  
22 funds and federal funds, collected or received by the Department of  
23 Corrections, is increased by \$21,232.

24 “(b) Notwithstanding any other law limiting expenditures, the limi-  
25 tation on expenditures established by section 2 (2), chapter 631,  
26 Oregon Laws 2011, for the biennium beginning July 1, 2011, as the  
27 maximum limit for payment of expenses from fees, moneys or other  
28 revenues, including Miscellaneous Receipts, but excluding lottery  
29 funds and federal funds, collected or received by the Department of  
30 Corrections, is increased by \$9,246.



1       “(c) Notwithstanding any other law limiting expenditures, the limi-  
2       tation on expenditures established by section 2 (3), chapter 631,  
3       Oregon Laws 2011, for the biennium beginning July 1, 2011, as the  
4       maximum limit for payment of expenses from fees, moneys or other  
5       revenues, including Miscellaneous Receipts, but excluding lottery  
6       funds and federal funds, collected or received by the Department of  
7       Corrections, is increased by \$48,907.

8       “(8) Notwithstanding any other law limiting expenditures, the limi-  
9       tation on expenditures established by section 2 (4), chapter 631, Oregon  
10       Laws 2011, for the biennium beginning July 1, 2011, as the maximum  
11       limit for payment of expenses from fees, moneys or other revenues,  
12       including Miscellaneous Receipts, but excluding lottery funds and fed-  
13       eral funds, collected or received by the Department of Corrections, is  
14       increased by \$1,800,000 for community corrections.

15       “(9) Notwithstanding any other law limiting expenditures, the limi-  
16       tation on expenditures established by section 3, chapter 631, Oregon  
17       Laws 2011, for the biennium beginning July 1, 2011, as the maximum  
18       limit for payment of expenses from federal funds collected or received  
19       by the Department of Corrections, is increased by \$871,678.

20       “(10) Notwithstanding any other law limiting expenditures, the  
21       amount of \$683,992 is established for the biennium beginning July 1,  
22       2011, as the maximum limit for payment of expenses for debt service  
23       from fees, moneys or other revenues, including Miscellaneous Re-  
24       ceipts, but excluding lottery funds and federal funds, collected or re-  
25       ceived by the Department of Corrections.

26       “SECTION 13. (1) Notwithstanding any other provision of law, the  
27       General Fund appropriation made to the Department of State Police  
28       by section 1 (1), chapter 635, Oregon Laws 2011, for the biennium be-  
29       ginning July 1, 2011, is increased by \$1,500,000.

30       “(2) Notwithstanding any other provision of law, the General Fund

1 appropriation made to the Department of State Police by section 1 (4),  
2 chapter 635, Oregon Laws 2011, for the biennium beginning July 1, 2011,  
3 is decreased by \$1,500,000.

4 **“SECTION 14. (1) Notwithstanding any other law limiting expendi-**  
5 **tures, the limitation on expenditures established by section 12 (1),**  
6 **chapter 110, Oregon Laws 2012, for the biennium beginning July 1, 2011,**  
7 **as the maximum limit for payment of expenses from federal funds**  
8 **collected or received by the Employment Department under the Child**  
9 **Care and Development Block Grant Act of 1990 (42 U.S.C. 9858 et seq.)**  
10 **and section 418 of the Social Security Act (42 U.S.C. 618), as amended,**  
11 **is increased by \$550,000 for child care programs.**

12 **“(2) Notwithstanding any other law limiting expenditures, the limi-**  
13 **tation on expenditures established by section 12 (2), chapter 110,**  
14 **Oregon Laws 2012, for the biennium beginning July 1, 2011, as the**  
15 **maximum limit for payment of expenses from federal funds other than**  
16 **those described in section 3, chapter 339, Oregon Laws 2011, or section**  
17 **12 (1), chapter 110, Oregon Laws 2012, collected or received by the**  
18 **Employment Department is increased by \$1,394,850 for unemployment**  
19 **insurance program integrity efforts.**

20 **“(3) Notwithstanding any other law limiting expenditures, the limi-**  
21 **tation on expenditures established by section 12 (2), chapter 110,**  
22 **Oregon Laws 2012, for the biennium beginning July 1, 2011, as the**  
23 **maximum limit for payment of expenses from federal funds other than**  
24 **those described in section 3, chapter 339, Oregon Laws 2011, or section**  
25 **12 (1), chapter 110, Oregon Laws 2012, collected or received by the**  
26 **Employment Department is increased by \$6,269,733 for administration**  
27 **of federal emergency unemployment insurance compensation.**

28 **“(4) Notwithstanding any other law limiting expenditures, the limi-**  
29 **tation on expenditures established by section 2 (1), chapter 339, Oregon**  
30 **Laws 2011, for the biennium beginning July 1, 2011, as the maximum**

1 limit for payment of expenses from fees, moneys or other revenues,  
2 including Miscellaneous Receipts and moneys appropriated to the  
3 Employment Department under section 3, chapter 339, Oregon Laws  
4 2011, but excluding lottery funds and federal funds other than those  
5 described in section 3, chapter 339, Oregon Laws 2011, collected or re-  
6 ceived by the Employment Department, is increased by \$69,108 for  
7 employment services contract positions for the federal Workforce In-  
8 vestment Act.

9 “(5) Notwithstanding any other law limiting expenditures, the limi-  
10 tation on expenditures established by section 2 (1), chapter 339, Oregon  
11 Laws 2011, for the biennium beginning July 1, 2011, as the maximum  
12 limit for payment of expenses from fees, moneys or other revenues,  
13 including Miscellaneous Receipts and moneys appropriated to the  
14 Employment Department under section 3, chapter 339, Oregon Laws  
15 2011, but excluding lottery funds and federal funds other than those  
16 described in section 3, chapter 339, Oregon Laws 2011, collected or re-  
17 ceived by the Employment Department, is increased by \$50,000 for Of-  
18 fice of Administrative Hearings caseload increases.

19 “SECTION 15. Notwithstanding any other provision of law, the  
20 General Fund appropriation made to the Department of Justice by  
21 section 1, chapter 252, Oregon Laws 2011, for the biennium beginning  
22 July 1, 2011, is increased by \$250,000.

23 “SECTION 16. Notwithstanding any other law limiting expenditures,  
24 the limitation on expenditures established by section 2 (1), chapter 616,  
25 Oregon Laws 2011, for the biennium beginning July 1, 2011, as the  
26 maximum limit for payment of expenses from fees, moneys or other  
27 revenues, including Miscellaneous Receipts, but excluding lottery  
28 funds, federal funds and those funds described in section 7, chapter  
29 616, Oregon Laws 2011, collected or received by the Department of  
30 Community Colleges and Workforce Development, is increased by

1 \$835,000.

2 **SECTION 17. Notwithstanding any other law limiting expenditures,**  
3 **the limitation on expenditures established by section 1, chapter 236,**  
4 **Oregon Laws 2011, for the biennium beginning July 1, 2011, as the**  
5 **maximum limit for payment of expenses from fees, moneys or other**  
6 **revenues, including Miscellaneous Receipts, but excluding lottery**  
7 **funds and federal funds, collected or received by the State Board of**  
8 **Psychologist Examiners, is increased by \$70,000.**

9 **SECTION 18. Notwithstanding any other law limiting expenditures,**  
10 **the limitation on expenditures established by section 1 (3), chapter 187,**  
11 **Oregon Laws 2011, for the biennium beginning July 1, 2011, as the**  
12 **maximum limit for payment of expenses from fees, moneys or other**  
13 **revenues, including Miscellaneous Receipts, but excluding lottery**  
14 **funds and federal funds, collected or received by the State Marine**  
15 **Board, is increased by \$250,000.**

16 **SECTION 19. Notwithstanding any other provision of law, the**  
17 **General Fund appropriation made to the Land Use Board of Appeals**  
18 **by section 1, chapter 211, Oregon Laws 2011, for the biennium begin-**  
19 **ning July 1, 2011, is increased by \$36,631.**

20 **SECTION 20. Notwithstanding any other law limiting expenditures,**  
21 **the limitation on expenditures established by section 2 (4), chapter 409,**  
22 **Oregon Laws 2011, for the biennium beginning July 1, 2011, as the**  
23 **maximum limit for payment of expenses from fees, moneys or other**  
24 **revenues, including Miscellaneous Receipts and including federal funds**  
25 **for contract services, but excluding lottery funds and federal funds not**  
26 **described in section 2, chapter 409, Oregon Laws 2011, collected or re-**  
27 **ceived by the State Department of Agriculture, is increased by**  
28 **\$1,084,000 for employment services contract positions for commodity**  
29 **inspections.**

30 **SECTION 21. (1) Notwithstanding any other provision of law, the**

1 General Fund appropriation made to the Oregon Military Department  
2 by section 1 (2), chapter 623, Oregon Laws 2011, for the biennium be-  
3 ginning July 1, 2011, is increased by \$601,756 for operations.

4 “(2) Notwithstanding any other provision of law, the General Fund  
5 appropriation made to the Oregon Military Department by section 1  
6 (3), chapter 623, Oregon Laws 2011, for the biennium beginning July  
7 1, 2011, is increased by \$41,000 for emergency management.

8 “(3) Notwithstanding any other provision of law, the General Fund  
9 appropriation made to the Oregon Military Department by section 1  
10 (4), chapter 623, Oregon Laws 2011, for the biennium beginning July  
11 1, 2011, is increased by \$218,000 for community support programs.

12 “(4) Notwithstanding any other provision of law, the General Fund  
13 appropriation made to the Oregon Military Department by section 1  
14 (5), chapter 623, Oregon Laws 2011, for the biennium beginning July  
15 1, 2011, is decreased by \$981,021 due to savings on capital debt service  
16 and related costs.

17 **“SECTION 22.** There is appropriated to the Oregon Department of  
18 Administrative Services, for the biennium beginning July 1, 2011, out  
19 of the General Fund, the amount of \$250,000 for a World War II me-  
20 morial.

21 **“SECTION 23.** There is appropriated to the Legislative Adminis-  
22 tration Committee, for the biennium beginning July 1, 2011, out of the  
23 General Fund, the amount of \$250,000 for initial planning for the Cap-  
24 itol Master Plan.

25 **“SECTION 24.** (1) Notwithstanding any other law limiting expendi-  
26 tures, the limitation on expenditures established by section 3 (1)(a),  
27 chapter 579, Oregon Laws 2011, for the biennium beginning July 1, 2011,  
28 as the maximum limit for payment of expenses from lottery moneys  
29 allocated from the Administrative Services Economic Development  
30 Fund to the Oregon Business Development Department, is decreased

1 by \$990,130.

2 “(2) Notwithstanding any other law limiting expenditures, the limi-  
3 tation on expenditures established by section 3 (1)(b), chapter 579,  
4 Oregon Laws 2011, for the biennium beginning July 1, 2011, as the  
5 maximum limit for payment of expenses from lottery moneys allocated  
6 from the Administrative Services Economic Development Fund to the  
7 Oregon Business Development Department, is decreased by \$145,632.

8 “(3) Notwithstanding any other law limiting expenditures, the limi-  
9 tation on expenditures established by section 3 (1)(c), chapter 579,  
10 Oregon Laws 2011, for the biennium beginning July 1, 2011, as the  
11 maximum limit for payment of expenses from lottery moneys allocated  
12 from the Administrative Services Economic Development Fund to the  
13 Oregon Business Development Department, is decreased by \$24,548.

14 “SECTION 25. Notwithstanding any other law limiting expenditures,  
15 the limitation on expenditures established by section 3, chapter 583,  
16 Oregon Laws 2011, for the biennium beginning July 1, 2011, as the  
17 maximum limit for payment of expenses from funds allocated to the  
18 Oregon University System from the Sports Lottery Account is de-  
19 creased by \$187,232.

20 “SECTION 26. Notwithstanding any other law limiting expenditures,  
21 the limitation on expenditures established by section 5, chapter 409,  
22 Oregon Laws 2011, for the biennium beginning July 1, 2011, as the  
23 maximum limit for payment of expenses from lottery moneys allocated  
24 from the Administrative Services Economic Development Fund to the  
25 State Department of Agriculture for deposit in the County Fair Ac-  
26 count, is decreased by \$400.

27 “SECTION 27. Notwithstanding any other law limiting expenditures,  
28 the limitation on expenditures established by section 4, chapter 571,  
29 Oregon Laws 2011, for the biennium beginning July 1, 2011, as the  
30 maximum limit for payment of expenses from lottery moneys allocated

1 from the Administrative Services Economic Development Fund to the  
2 Oregon Department of Administrative Services for deposit in the  
3 County Fair Account, is decreased by \$78,446.

4 **“SECTION 28.** Notwithstanding any other law limiting expenditures,  
5 the limitation on expenditures established by section 3, chapter 580,  
6 Oregon Laws 2011, for the biennium beginning July 1, 2011, as the  
7 maximum limit for payment of expenses from lottery moneys allocated  
8 from the Administrative Services Economic Development Fund to the  
9 Oregon Health Authority for gambling addiction treatment and pre-  
10 vention, is decreased by \$230,568.

11 **“SECTION 29.** Notwithstanding any other law limiting expenditures,  
12 the limitation on expenditures established by section 3, chapter 538,  
13 Oregon Laws 2011, for the biennium beginning July 1, 2011, as the  
14 maximum limit for payment of expenses from lottery moneys allocated  
15 from the Administrative Services Economic Development Fund to the  
16 Office of the Governor for the Economic Revitalization Team, is de-  
17 creased by \$40,436.

18 **“SECTION 30.** (1) Notwithstanding any other law limiting expendi-  
19 tures, the limitation on expenditures established by section 2 (1),  
20 chapter 584, Oregon Laws 2011, for the biennium beginning July 1, 2011,  
21 as the maximum limit for payment of expenses from lottery moneys  
22 allocated from the Parks and Natural Resources Fund to the State  
23 Parks and Recreation Department, is decreased by \$96,542.

24 **“(2)** Notwithstanding any other law limiting expenditures, the limi-  
25 tation on expenditures established by section 2 (2), chapter 584, Oregon  
26 Laws 2011, for the biennium beginning July 1, 2011, as the maximum  
27 limit for payment of expenses from lottery moneys allocated from the  
28 Parks and Natural Resources Fund to the State Parks and Recreation  
29 Department, is decreased by \$50,000.

30 **“(3)** Notwithstanding any other law limiting expenditures, the limi-

1 tation on expenditures established by section 2 (3), chapter 584, Oregon  
2 Laws 2011, for the biennium beginning July 1, 2011, as the maximum  
3 limit for payment of expenses from lottery moneys allocated from the  
4 Parks and Natural Resources Fund to the State Parks and Recreation  
5 Department, is decreased by \$360,000.

6 “(4) Notwithstanding any other law limiting expenditures, the limi-  
7 tation on expenditures established by section 2 (5), chapter 584, Oregon  
8 Laws 2011, for the biennium beginning July 1, 2011, as the maximum  
9 limit for payment of expenses from lottery moneys allocated from the  
10 Parks and Natural Resources Fund to the State Parks and Recreation  
11 Department, is decreased by \$296,772.

12 “(5) Notwithstanding any other law limiting expenditures, the limi-  
13 tation on expenditures established by section 2 (6), chapter 584, Oregon  
14 Laws 2011, for the biennium beginning July 1, 2011, as the maximum  
15 limit for payment of expenses from lottery moneys allocated from the  
16 Parks and Natural Resources Fund to the State Parks and Recreation  
17 Department, is decreased by \$250,000.

18 “SECTION 31. Notwithstanding any other law limiting expenditures,  
19 the limitation on expenditures established by section 1, chapter 589,  
20 Oregon Laws 2011, for the six-year period beginning July 1, 2011, as the  
21 maximum limit for payment of expenses by the Oregon Watershed  
22 Enhancement Board from lottery moneys deposited into the  
23 Watershed Improvement Grant Fund from the Parks and Natural  
24 Fund, for local grant expenditure purposes listed in Article XV, section  
25 4b, of the Oregon Constitution, is decreased by \$832,938.

26 “SECTION 32. (1) Notwithstanding any other provision of law, the  
27 General Fund appropriation made to the Department of Education by  
28 section 1, chapter 20, Oregon Laws 2011, for the biennium beginning  
29 July 1, 2011, is increased by \$8,096,204 for the State School Fund.

30 “(2) Notwithstanding any other law limiting expenditures, the limi-



1 tation on expenditures established by section 2, chapter 20, Oregon  
2 Laws 2011, for the biennium beginning July 1, 2011, as the maximum  
3 limit for payment of expenses from lottery moneys allocated from the  
4 Administrative Services Economic Development Fund to the Depart-  
5 ment of Education for the State School Fund, is decreased by  
6 \$8,096,204.

7 SECTION 33. This 2013 Act being necessary for the immediate  
8 preservation of the public peace, health and safety, an emergency is  
9 declared to exist, and this 2013 Act takes effect on its passage.”.

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