

HB 5008
Budget Rebalance

HB 5008 is the budget reconciliation bill that implements the remaining pieces of the state budget for the 2013-15 biennium. The bill establishes appropriations for the Emergency Board, finalizes the General Fund components of the statewide budget, implements budgetary changes tied to other legislation, and makes technical adjustments to agency budgets previously approved. Key elements of the measure are as follows:

- \$30 million general purpose Emergency Fund appropriation to the Emergency Board.
- Special purpose appropriations to the Emergency Board for state employee compensation changes (\$87 million), home health care works compensation changes (\$13 million), Department of Education (\$6 million), and Oregon Health Authority (\$3 million).
- General Fund appropriations for specific agencies or purposes, including:
 - \$15 million to the Oregon University System to reduce tuition increases.
 - \$5 million to the Department of Human Services for provider rates increases, partial restoration of past program reductions, and innovative projects for long term care.
 - \$0.6 million to the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities.
 - \$17 million to the Department of Corrections for community corrections programs, and \$5 million for jail support.
 - \$10 million to the Criminal Justice Commission to support grants to counties for programs to reduce recidivism and prison utilization, to be supplemented with \$5 million Federal Funds.

- \$4 million to the Department of Justice for victims of domestic and sexual violence.
- \$3 million to Oregon State Police for additional troopers and forensic support.
- \$2 million to the Public Defense Services Commission to reduce juvenile dependency caseloads, and an additional \$0.9 million to increase compensation for public defender contractors.
- \$0.6 million to the Judicial Department for judges' salary increases.

Other actions taken:

- Provide Other Funds and Federal Funds expenditure limitation to various agencies for bond-funded projects, grants, and other budgetary adjustments.
- Shifts \$3.2 billion Other Funds from Limited to Non-limited authority for PEBB and OEGB.
- Make adjustments for debt service expenditures.
- Reflect savings from a number of statewide adjustments, including reductions in the Department of Administrative Services' assessments and charges, a reduction to Attorney General rates, and a 5% reduction to services and supplies.
- Reflect budget reductions resulting from a 2% supplemental ending balance holdback. This reduction may be restored in the 2014 legislative session depending on statewide economic conditions.

Nineteen budget notes are included in the budget report for this bill.

The Capital Construction Subcommittee recommends HB 5008 be amended and reported out do pass, as amended.

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5008-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

Action: Do Pass as Amended and be Printed A-Engrossed

Vote:

House

Yeas:

Nays:

Exc:

Senate

Yeas:

Nays:

Exc:

Prepared By: Linda Ames, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: July 8, 2013

Agency

Emergency Board

Various Agencies

Biennium

2013-15

2011-13

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 86,500,000	\$ 86,500,000
Home health care worker compensation	-	-	\$ 12,900,000	\$ 12,900,000
Oregon State Library	-	-	\$ 1,702,192	\$ 1,702,192
Department of Education - student assessments	-	-	\$ 4,600,000	\$ 4,600,000
Department of Education - youth development	-	-	\$ 1,789,557	\$ 1,789,557
Department of Housing and Community Development - Oregon Hunger Response Fund	-	-	\$ 225,000	\$ 225,000
Oregon Health Authority - A&D rate increases	-	-	\$ 3,300,000	\$ 3,300,000
Oregon Health Authority - Dental Pilots	-	-	\$ 100,000	\$ 100,000
<u>Various Agencies - Omnibus Adjustments</u>				
General Fund	-	-	\$ (190,669,103)	\$ (190,669,103)
General Fund Debt Service	-	-	\$ (761,790)	\$ (761,790)
Lottery Funds	-	-	\$ (1,719,018)	\$ (1,719,018)
Lottery Funds Debt Service	-	-	\$ (1,307,446)	\$ (1,307,446)
Other Funds	-	-	\$ (5,660,297)	\$ (5,660,297)
Federal Funds	-	-	\$ (1,629,523)	\$ (1,629,523)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 1,150,000	\$ 1,150,000
Lottery Funds	-	-	\$ 21,380	\$ 21,380
Other Funds	-	-	\$ 54,596,958	\$ 54,596,958

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
General Fund	-	-	\$ 9,174	\$ 9,174
Lottery Funds	-	-	\$ 900,000	\$ 900,000
<u>Department of Revenue</u>				
General Fund	-	-	\$ 3,196,495	\$ 3,196,495
General Fund Debt Service	-	-	\$ 1,554,716	\$ 1,554,716
Other Funds	-	-	\$ 26,903,021	\$ 26,903,021
<u>Secretary of State</u>				
General Fund	-	-	\$ 9,174	\$ 9,174
<u>Treasurer of State</u>				
Other Funds	-	-	\$ 9,174	\$ 9,174
 <u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Bureau of Labor and Industries</u>				
General Fund	-	-	\$ 6,881	\$ 6,881
Other Funds	-	-	\$ 2,293	\$ 2,293
 <u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund Debt Service	-	-	\$ 280,954	\$ 280,954
Lottery Funds	-	-	\$ 1,374,525	\$ 1,374,525
Other Funds	-	-	\$ 29,752,779	\$ 29,752,779
Other Funds Non-limited	-	-	\$ 12,000,000	\$ 12,000,000
<u>Housing and Community Services Department</u>				
General Fund	-	-	\$ 225,000	\$ 225,000
Other Funds	-	-	\$ 5,076,190	\$ 5,076,190

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Veterans' Affairs</u>				
General Fund Debt Service	-	-	\$ 852,814	\$ 852,814
Other Funds	-	-	\$ 65,000	\$ 65,000
 <u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	-	-	\$ (8,826,545)	\$ (8,826,545)
Lottery Funds	-	-	\$ 12,826,545	\$ 12,826,545
Other Funds	-	-	\$ 12,000,000	\$ 12,000,000
Federal Funds	-	-	\$ 1,000,000	\$ 1,000,000
 <u>Department of Community Colleges and Workforce Development</u>				
Other Funds	-	-	\$ (307,051)	\$ (307,051)
Other Funds Debt Service	-	-	\$ 307,051	\$ 307,051
 <u>Oregon Health and Science University</u>				
General Fund	-	-	\$ 1,000,000	\$ 1,000,000
 <u>Higher Education Coordinating Commission</u>				
General Fund	-	-	\$ 859,630	\$ 859,630
 <u>Oregon University System</u>				
General Fund	-	-	\$ 15,674,000	\$ 15,674,000
 <u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Oregon Health Authority</u>				
General Fund	-	-	\$ (1,940,000)	\$ (1,940,000)
Other Funds	-	-	\$ (3,160,291,391)	\$ (3,160,291,391)
Other Funds Nonlimited	-	-	\$ 3,160,291,391	\$ 3,160,291,391

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Human Services</u>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
Federal Funds	-	-	\$ 9,700,000	\$ 9,700,000
<u>Long Term Care Ombudsman</u>				
General Fund	-	-	\$ 785,488	\$ 785,488
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 634,980	\$ 634,980
Other Funds	-	-	\$ 335,001	\$ 335,001
<u>Public Defense Services Commission</u>				
General Fund	-	-	\$ 2,409,367	\$ 2,409,367
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund Debt Service	-	-	\$ 1,421,341	\$ 1,421,341
Other Funds	-	-	\$ 615,000	\$ 615,000
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	-	-	\$ 34,060	\$ 34,060
Lottery Funds	-	-	\$ (21,380)	\$ (21,380)
<u>Columbia River Gorge Commission</u>				
General Fund	-	-	\$ (79,873)	\$ (79,873)
<u>Department of Land Conservation and Development</u>				
General Fund	-	-	\$ 196,000	\$ 196,000

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Environmental Quality</u>				
Other Funds Debt Service	-	-	\$ (17,140,278)	\$ (17,140,278)
<u>State Department of Energy</u>				
Other Funds	-	-	\$ 9,876,190	\$ 9,876,190
<u>State Department of Fish and Wildlife</u>				
General Fund	-	-	\$ 115,940	\$ 115,940
<u>State Forestry Department</u>				
Other Funds	-	-	\$ 120,000	\$ 120,000
Federal Funds	-	-	\$ 3,000,000	\$ 3,000,000
<u>Parks and Recreation Department</u>				
Other Funds	-	-	\$ 5,069,882	\$ 5,069,882
<u>Department of State Lands</u>				
Other Funds	-	-	\$ 307,360	\$ 307,360
Federal Funds	-	-	\$ 135,000	\$ 135,000
<u>Water Resources Department</u>				
Other Funds	-	-	\$ 10,242,513	\$ 10,242,513
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	-	-	\$ 2,340,830	\$ 2,340,830
<u>Oregon Criminal Justice Commission</u>				
General Fund	-	-	\$ 10,190,000	\$ 10,190,000
<u>Department of Justice</u>				
General Fund	-	-	\$ 3,683,276	\$ 3,683,276
General Fund Debt Service	-	-	\$ 1,601,856	\$ 1,601,856
Other Funds	-	-	\$ 14,377,862	\$ 14,377,862
Federal Funds	-	-	\$ 27,447,707	\$ 27,447,707

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon Military Department</u>				
General Fund	-	-	\$ 290,000	\$ 290,000
General Fund Debt Service	-	-	\$ 314,523	\$ 314,523
Other Funds	-	-	\$ 237,345	\$ 237,345
<u>Oregon State Police</u>				
General Fund	-	-	\$ 3,387,000	\$ 3,387,000
<u>Department of Public Safety Standards and Training</u>				
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
<u>Oregon Youth Authority</u>				
General Fund	-	-	\$ 126,673	\$ 126,673
Other Funds Debt Service	-	-	\$ 384,877	\$ 384,877
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Transportation</u>				
General Fund Debt Service	-	-	\$ (757,944)	\$ (757,944)
Other Funds	-	-	\$ 56,885,788	\$ 56,885,788
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2013-15 Budget Summary				
General Fund Total	-	-	\$ (4,568,334)	\$ (4,568,334)
Lottery Funds Total	-	-	\$ 12,074,606	\$ 12,074,606
Other Funds Total	-	-	\$ 218,056,658	\$ 218,056,658
Federal Funds Total	-	-	\$ 39,653,184	\$ 39,653,184

*Excludes Capital Construction

2011-13 Supplemental Appropriations

	<u>2011-13 Legislatively Approved Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>			
General Fund	-	\$ (50,447,306)	\$ (50,447,306)
<u>Oregon University System</u>			
Other Funds	-	\$ (2,329,480,585)	\$ (2,329,480,585)
Other Funds Non-limited	-	\$ (2,236,635,139)	\$ (2,236,635,139)
<u>Military Department</u>			
General Fund	-	\$ (460,000)	\$ (460,000)
General Fund Debt Service	-	\$ (26,748)	\$ (26,748)
<u>Oregon Youth Authority</u>			
General Fund	-	\$ 200,000	\$ 200,000

2013-15 Position Summary

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
<u>Department of Revenue</u>				
Authorized Positions	-	-	31	31
Full-time Equivalent (FTE) positions	-	-	31.00	31.00
<u>Oregon Business Development Department</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
<u>Department of Education</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.38	3.38
<u>Higher Education Coordinating Commission</u>				
Authorized Positions	-	-	6	6
Full-time Equivalent (FTE) positions	-	-	3.69	3.69
<u>Long Term Care Ombudsman</u>				
Authorized Positions	-	-	8	8
Full-time Equivalent (FTE) positions	-	-	3.81	3.81
<u>Department of Corrections</u>				
Authorized Positions	-	-	-197	-197
Full-time Equivalent (FTE) positions	-	-	-65.31	-65.31
<u>Criminal Justice Commission</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.88	0.88

2013-15 Position Summary

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon State Police</u>				
Authorized Positions	-	-	15	15
Full-time Equivalent (FTE) positions	-	-	4.38	4.38
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	-	-	4	4
Full-time Equivalent (FTE) positions	-	-	3.52	3.52
<u>Department of Transportation</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2013 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in House Bill 2322, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

House Bill 5008 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

House Bill 5008 makes eight special purpose appropriations to the Emergency Board, totaling \$111.1 million General Fund:

- \$86.5 million General Fund for allocation to state agencies for state employee compensation changes.
- \$12.9 million General Fund for allocation to state agencies for compensation changes for home health care workers who are not state employees.
- \$1,702,192 General Fund for second year operational costs for the Oregon State Library. The 2013-15 budget for the State Library provides for only one year of budget authority for the agency (see House Bill 5022). The release of this appropriation, by either the Legislature or the Emergency Board, is contingent on a successful reorganization plan being submitted and approved by the Legislature in 2014.
- \$4.6 million for the Department of Education for costs over and above the amount included in the Department's budget bill (Senate Bill 5518) relating to assessments and other resources aligned to common core standards including those assessments required under the federal Elementary and Secondary Education Act (ESEA). The Department of Education must report on what assessments it plans to implement and on the most current estimates of the costs for each component of the assessment when making the request for this special purpose appropriation.
- \$1,789,557 General Fund for the Department of Education's Youth Development Division. This amount represents program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. Prior to requesting this special purpose appropriation, the Youth Development Council will report back to the Joint Committee on Ways and Means during the 2014 Legislative Session with a plan for investing and distributing these funds. The plan must take into account (1) the furtherance of the policy directives and youth academic and developmental outcomes outlined in House Bill 3231; (2) Oregon's

40/40/20 educational goals; and (3) the Oregon Education Investment Board's Strategic Plan. In developing this plan, the Youth Development Council shall consult with representatives of youth, parents, schools, service providers, labor, business, local governments, tribal governments, and communities.

- \$225,000 General Fund one-time funding for the Oregon Hunger Response Fund, for allocation to the Housing and Community Services Department after receipt of the agency's report on alternate, sustainable service delivery models, pursuant to a budget note.
- \$3.3 million General Fund for the Oregon Health Authority for adult residential room and board rate increases within the alcohol and drug system, after receipt of the agency's study on both the youth and adult system, during the 2014 legislative session. Based on the findings of that study, some or all of this funding could be allocated at that time.
- \$100,000 General Fund for the Oregon Health Authority for staffing needs related to the Dental Pilot Projects. These projects were established in Senate Bill 738 (2011), but no funding was provided. While the funding for the pilots is expected to come from foundations and private funders, the agency needs staff to manage the program.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2013-15 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, a reduction to the Attorney General rates, an increase resulting from a new Secretary of State Archives assessment, and debt service adjustments. Also included is a 5% reduction to services and supplies (excluding the fixed costs of State Government Service Charges, Attorney General charges, rent, and fuel and utilities) that is applied to General Fund and certain Lottery Funds only. Total savings are \$36.5 million General Fund, \$1.7 million Lottery Funds, \$5.7 million Other Funds, and \$1.6 million Federal Funds.

Omnibus adjustments also include a 2% supplemental ending balance holdback that is applied primarily to General Fund, and excludes debt service as well as selected programs. This reduction may be restored during the 2014 legislative session depending on statewide economic conditions. Agency detail for this adjustment is shown in Attachment A. Total budget reductions include \$154.9 million General Fund and \$1.4 million Lottery Funds.

Another statewide adjustment, which is included in agency budget bills and not in House Bill 5008, affects most state agencies. Package 091 (Statewide Administrative Savings) is a placeholder for administrative efficiencies and associated budget reductions in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Subcommittee affirmed that the reductions, at \$62.0 million total funds, are permanent and ongoing as they reflect fundamental changes in business processes. The Department of Administrative Services (DAS) will continue to work on details of these reductions with agencies and report to the Joint Committee on Ways and Means during the 2014 session. Agencies should direct concerns regarding permanency or implementation of the reductions to DAS. The Department will include a plan for resolving any issues related to these reductions as part of its 2014 report.

ADMINISTRATION

Oregon Department of Administrative Services

House Bill 5008 includes one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- \$500,000 to the East Valley Water District to support completion of an environmental impact study on a proposed water storage project.
- \$250,000 to the Historic Public Market Foundation to assist with development of the James Beard Public Market in Portland.
- \$400,000 for distribution to 211info, which is a statewide, nonprofit information and referral service for community and social services. The state currently supports about one-third of the organization's operating budget, primarily through contracts with individual state agency programs for specific services. 211info also receives funding from local governments, other nonprofits, grants, and foundations. This direct General Fund appropriation is intended to help 211info maintain statewide program access over the 2013-15 biennium. An additional request to support around-the-clock operations was not funded; right now 211info operates Monday through Friday from 8 am to 6 pm. To gain a better understanding of how state agencies can most effectively use 211info and to provide the legislature information to help evaluate potential future funding requests, the Subcommittee adopted a budget note:

Budget Note:

The Department of Administrative Services shall work with other state agencies to identify all information and referral services for state government, with a primary focus on help lines (for example, 1-800 numbers). The Department will submit a report to the Joint Committee on Ways and Means during the 2014 legislative session summarizing the purpose, scope, and cost of each service. For each state agency currently using 2-1-1 the report shall also provide information on the service(s) being provided, including but not limited to, contract provisions, utilization, benefits, costs, and budget. Finally, the report shall include an analysis of potential cost savings or efficiencies that might be achieved by broader use of 2-1-1.

The Subcommittee added \$27,100,007 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (Senate Bill 5533). There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is calculated at a total of \$4,882,645 Lottery Funds: \$2,193,283 for the Lane Transit project; \$1,835,741 for the Portland Convention Center hotel project; \$637,464 for the Confederated Tribes of Umatilla; and \$216,157 for the North Central Education Service District project.

- \$10,239,248 Other Funds for disbursement to Metro for the purpose of assisting with the development of a hotel near the Portland Convention Center.
- \$3,562,986 Other Funds for disbursement to the Confederated Tribes of Umatilla for construction a 1.5 mile road extension from the Port of Umatilla into the Confederated Tribes of Umatilla, which will open additional industrial land for development.
- \$1,042,755 Other Funds for disbursement to North Central Education Service District for partial funding of digital switch technology acquisition that would serve the educational and public safety needs of Wheeler, Gilliam, and Sherman Counties.
- \$12,255,018 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX extension project.

House Bill 5008 includes Other Funds expenditure limitations for the following purposes:

- \$400,000 one-time Other Funds increase to support a DAS contract with the Province of British Columbia on behalf of Multnomah County. The county wants to contract with Partnerships BC, which is a government-owned infrastructure development company, to develop a business case for a new Multnomah County Courthouse. Oregon counties are prohibited from contracting with foreign governments, but the state is allowed. This contract will be issued outside the normal, competitive procurement process because under ORS 190 DAS may enter into intergovernmental agreements with foreign governments and bypass this process. Multnomah County will pay for the planning work through DAS to Partnerships BC.
- \$2,955,118 Other Funds increase to the Enterprise Asset Services budget unit to correct a mistake when too much services and supplies expenditure limitation was inadvertently removed from the program in House Bill 5002, the budget bill for the Department of Administrative Services.
- \$24,141,833 one-time increase to the Shared Services Fund to accommodate first year payments from the Fund to counties. In 2007 the Legislature established a new program, the Shared Services Fund, to provide state support to local taxing districts affected by participation in the Strategic Investment Program. Local taxing districts are now eligible to receive payments from the state that are calculated to equal 50% of the personal income tax revenue attributable to the earnings of persons employed as result of a SIP property tax exemption. These payments would otherwise have gone to the state General Fund.

The Subcommittee increased Lottery Funds by \$21,380 to reflect additional Lottery Funds for County Fairs support. The funding is available due to the termination of the County Fair Commission, for which the Department of Agriculture had received Lottery Funds for minimal administrative support of Commission operations.

The Subcommittee also added the following budget note on how to best meet the information technology needs of small state agencies:

Budget Note:

The Department of Administrative Services is directed to report back to the February 2014 Legislative Session with a plan to address the specific needs of smaller (<300 FTE) agencies with regard to Information Technology and Telecommunications Management. The Department shall also report on resources that will be necessary to implement such a plan and how those resources would be funded.

Office of the Governor

A \$900,000 Lottery Funds limitation and three limited duration Principal Executive/Manager F positions (3.00 FTE) are added to the Office of the Governor. These positions will focus on streamlining the permitting process for significant projects across all levels of government; federal, state, county and city.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Office of the Governor is an increase of \$9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary

increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The following budget note was approved:

Budget Note:

The Joint Committee on Ways and Means approved a budget with House Bill 5028, the budget bill for the Oregon Business Development Department, that concerned the Regional Solutions program. That budget note is repealed, and the following, also concerning the Regional Solutions program, is adopted.

The Transportation and Economic Development Subcommittee approved a \$1 Other Funds expenditure limitation for the Oregon Business Development Department for Regional Solutions. Prior to legislative approval of any increase in the expenditure limitation for this program, the Office of the Governor shall report to the Interim Joint Committee on Ways and Means with a request to introduce a bill, for consideration during the 2014 Session of the Legislative Assembly, to establish the Regional Solutions program. In addition to any other provisions in this report that the Governor may include, the report shall include requested provisions to: provide for the establishment of Regional Solutions Centers; identify the membership, governance and duties of the Centers; establish criteria on the use of funds allocated to the program; define the process for the development and approval of funding proposals; establish authority for the Oregon Business Development Department to distribute moneys to projects funded under the program and to provide effective oversight of the uses of the moneys so distributed; and delineate the activities and responsibilities of the Oregon Business Development Department for administering the program. The Office of the Governor shall submit this report to the Interim Joint Committee on Ways and Means no later than during the Legislative Days in November 2013.

Department of Revenue

The Subcommittee approved funding for the implementation of the replacement of the agency's core information technology applications (Core System Replacement project). The estimated one-time cost of implementation totals \$70.9 million and is scheduled to be fully completed by the 2017-19 biennia. Overall, the project will be funded with \$12.5 million of General Fund and \$58.4 million of Article Q-bonds. General Fund will provide for Debt Service repayment. Ongoing costs are roughly estimated at 2-3 times the initial one-time costs.

For the 2013-15 biennium, the Subcommittee approved \$26.5 million of Other Funds expenditure limitation for development costs, which will be financed with Article XI-Q bonds approved in House Bill 5506. Personal Services are increased by \$6.0 million Other Funds (31 positions/31.00 FTE), \$18.8 million Other Funds for Services and Supplies, and \$1.7 million for Capital Outlay. Major costs include: \$11.3 million for vendor contract payments; \$1 million for vendor contracted maintenance; \$1.5 million for an independent quality assurance/control vendor; and \$3 million in vendor contract contingency costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core System Replacement project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not to be included in any permanent finance plan action.

The Subcommittee appropriated \$3.6 million General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges and for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation.

The Subcommittee appropriated \$1.6 million in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5506. General Fund Debt Service for the 2015-17 biennium will total \$10.1 million. Other Funds expenditure limitation of \$521,182 is included for the cost of issuance of the bonds.

The Department of Administrative Services is requested to unschedule \$13 million of Other Funds expenditure limitation related to the May 2014 Article XI-Q bond sale pending a Department of Revenue report to the Legislature in 2014 on the status of the project.

The Subcommittee adopted the following budget note:

Budget Note:

The Department of Revenue (DOR) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Core Systems Replacement Project. DAS is to provide DOR with the oversight of the project, including support for project management, information technology systems development lifecycle, procurement, quality assurance, and other needs to successfully complete this project.

DOR is to submit updated key foundational project management documentation, each accompanied by an independent quality control review, to Legislative Fiscal Office (LFO) on or before February 1, 2014, as available for review.

DOR and DAS are directed to report to LFO every six months through the biennium on the status of the project using DOR's standard project management reports as well as provide copies of all Quality Assurance and Quality Control and Independent Verification and Validation reports upon their receipt by the agency.

The Subcommittee disappropriated \$440,937 General Fund and reduced Other Funds expenditure limitation by \$146,979 from the Administration program due to the passage of Senate Bill 184, which allows for agencies to send notification by first class mail, or in some cases by an alternative method such as e-mail, in lieu of certified mail. The reduction is the difference in cost between certified mail and first class postage that is estimated to be realized by the agency.

Secretary of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Secretary of State is an increase of \$9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

Treasurer of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Treasurer is an increase of \$9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Bureau of Labor and Industries is an increase of \$6,881 General Fund and \$2,293 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by \$280,954, to fully-fund 2013-15 biennium debt service costs for Article XI-Q general obligation bonds issued to finance Innovation Infrastructure projects. Debt service costs are higher than originally projected, because the bonds are not eligible to be issued on a tax-exempt basis. This increase will provide a total of \$694,286 General Fund to pay 2013-15 biennium debt service costs on the \$5,000,000 project. Debt service costs will increase to \$1.4 million in the 2015-17 biennium.

The Subcommittee established two new Lottery Funds expenditure limitations, and approved the establishment of three full-time, limited-duration positions (3.00 FTE). The first Lottery Funds expenditure limitation of \$1,124,525 supports three limited-duration positions housed in the Shared Services/Central Pool program area, and associated services and supplies costs. These include two positions in regional governance solutions and one position for West Coast Strategies. The second newly-established Lottery Funds expenditure limitation provides \$250,000 for Business, Innovation and Trade for an ongoing Economic Gardening services pilot project. Both of these Lottery Funds expenditure limitations are approved on a one-biennium basis, and will be phased out in the development of the Department's 2015-17 biennium current service level budget.

The bill includes several budget adjustments to allow expenditures of bond proceeds authorized for the Department by Senate Bill 5506 and Senate Bill 5533, and payment of the costs of issuing those bonds. The Other Funds expenditure limitation for the cost of issuing Article XI-Q bonds for the agency is reduced by \$115,000, and the Other Funds expenditure limitation for the cost of issuing lottery revenue bonds for the re-

capitalization of the Special Public Works Fund is reduced by \$132,221 from the levels approved in House Bill 5028, the Department's budget bill. These adjustments will provide expenditure limitation of \$120,000 for the cost of issuing the Article XI-Q bonds, and \$258,580 for the cost of issuing the lottery revenue bonds. These costs will be funded from bond proceeds.

The Subcommittee increased the Other Funds expenditure limitation for the seismic rehabilitation grant program by \$30,000,000 to permit expenditure of bond proceeds approved for that program. Finally, the Subcommittee increased the agency's Nonlimited Other Funds expenditures in the Infrastructure Finance Authority by \$12,000,000 for expenditure of lottery revenue bond proceeds transferred to the Special Public Works Fund. Loan award expenditures from the Special Public Works Fund are not limited in the Department's budget.

Housing and Community Services Department

The Subcommittee approved Other Funds expenditure limitation to enable the Department to expend \$5 million in bond proceeds and \$76,190 for cost of issuance for preservation of existing affordable housing. The funds will help provide financing for the acquisition of affordable housing properties with expiring subsidies from owners who do not wish to renew their federal contracts; the properties will be acquired by new owners who commit to keeping them affordable to low-income Oregonians, rather than having the units convert to market-rate housing. The proceeds are anticipated to provide gap financing to preserve an estimated 200 units of affordable housing. The bonds are included in Senate Bill 5533.

The bill includes \$225,000 General Fund for one-time funding for the Oregon Hunger Response Fund for the first year of the biennium. An additional \$225,000 General Fund is included as a special purpose appropriation to the Emergency Board.

Department of Veterans' Affairs

Expenditure limitation is provided to the Oregon Department of Veterans' Affairs for cost of issuance in the amount of \$65,000 Other Funds, and a General Fund appropriation for debt service in the amount of \$502,814, related to the issuance of \$4 million in Article XI-Q bonds for completion of construction of a second Veterans' Home skilled nursing facility in Linn County. Other and Federal Funds Capital Construction expenditure limitation to spend the Article XI-Q bonds and federal matching funds from the U.S. Department of Veterans' Affairs is included in Senate Bill 5507.

A one-time General Fund appropriation of \$350,000 is made to the Oregon Department of Veterans' Affairs for veterans' suicide prevention and crisis intervention telephone counseling services, allocated pursuant to the following budget note:

Budget Note:

The Oregon Department of Veterans' Affairs shall establish a veterans' crisis suicide line that offers free, anonymous assistance, 24 hours a day, to active-duty service members, veterans and their families. The Department shall establish an RFP process for the line to contract with a provider that has a contractual affiliation with the National Suicide Prevention Line and the National Veteran's Crisis Line, and has capacity to answer at least 30,000 veteran or suicide calls per year. The Department shall establish the line within 90 days of passage.

EDUCATION

Department of Education

The State School Fund is adjusted in this bill to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$12,826,545.

The Other Funds expenditure limitation of the Department of Education for the Grant-in-Aid budget unit is increased by \$11,341,084 and the Other Funds expenditure limitation for the Operations unit of the Department of Education is increased by \$658,916 for increased resources for the Network of Quality Teaching and Learning. The funding is contingent on the increased distribution of up to \$12 million from the Common School Fund over and above the standard distribution according to the policy adopted by the State Land Board on April 14, 2009. The increased resources for the Network will be used for grants, contracts and other assistance distributed to school districts, education service districts, and other entities as well as for agency staffing and associated costs for the following components of the Network: (1) \$2.6 million for Educator Effectiveness, (2) \$1.2 million for Student Centered Learning, (3) \$500,000 for Educator Preparation, (4) \$1.0 million for Closing the Achievement Gap, (5) \$2.2 million for Aligning Professional Development Plans to School Improvement Objectives and Educators' Needs, and (6) \$4.5 million for Supporting Implementation of Common Core Standards. Three new limited duration positions are established (two Education Program Specialist 2 and a Program Analyst 4) and the FTE is increased on two other Program Analyst 4 positions for a total FTE increase of 3.38 FTE. This \$12 million increase is a one-time increase for only the 2013-15 biennium.

The Subcommittee approved an increase of \$2.0 million General Fund in the amount appropriated for the strategic initiatives in the grant-in-aid budget unit. These additional funds are for an increase in resources for the Seamless Transitions policy package (package 305) for collaboration or consortiums of post-secondary institutions and school districts to increase the award of college or community college credits for high school students. The combined funding of this \$2.0 million and the \$2.0 million appropriated for this purpose in Senate Bill 5518, is to be used to support the Eastern Promise consortium and the expansion of consortiums into other regions of the state.

The bill includes \$1.5 million General Fund for Student Achievement Improvement Grants established in House Bill 2322. The Department of Education is to award at least two grants per congressional district to schools considered high poverty under Title I of the federal Elementary and Secondary Act, serving students in grades Kindergarten to 8th grade that are in the bottom five percent of all schools based on the rating system used by the Department for academic performance. The funds are to be used to hire at least one licensed teacher at the school. The grant program is only authorized for the 2013-15 biennium.

The following budget notes were approved:

Budget Note:

The Oregon Department of Education is instructed to report to the Interim Joint Committee on Ways and Means before January 1, 2014 on progress on implementing its 2013-15 strategic plan. This first report is to be a baseline for future reports to the Legislature for measuring the success of transforming the agency to focus more on assisting and collaborating with educational partners, closing the achievement gaps, and being more "results-focused." The report should include the following:

1. A breakdown of the agency's education programs and services with a description of each program and service, including overall purpose, description of federal or state laws or rule that govern the program, target group served, overall funding by fund type, amount of program funding, amount of staff resources dedicated to the program based on FTE, amount spent on administrative costs at the state level, and description of measurements use to gauge the performance of the program or service.
2. Actions taken by the agency in the past six months to become more collaborative with partners and to improve customer service.
3. Actions taken by the agency in the past six months to increase the share of funding the agency receives that is passed through to educational partners.
4. Comparison of the staffing levels and operations of the Oregon Department of Education with education agencies in other states with similar missions and responsibilities.
5. Description of changes in the overall measures and metrics established by the agency as part of it strategic plan development.

The Department will consult with the Legislative Fiscal Office in determining the level of detail included in item #1 above and how specific the program level that should be in the report to the Legislature. In addition to the report due by January 1, 2014, the Department is instructed to provide updated information on the items above during the budget presentation to the Joint Committee on Ways and Means during the 2015 Legislative Session.

Budget Note:

The Department of Education shall not purchase or acquire the interim item bank and related assessments from Smarter Balance Assessment Consortium. The Department shall provide each district with available funds to administer a locally selected and established interim growth assessment system for students in grades Kindergarten through ninth that is capable of informing instruction and measuring student academic performance against a stable scale irrespective of grade level.

The Subcommittee approved an increase of \$500,000 General Fund for the Farm to School program described in ORS 336.431. This program enables schools to offer fresh, locally sourced products and to promote mutually beneficial educational activities and focus on children's long-term health habits. In addition, Federal Funds expenditure limitation for early learning programs was increased by \$1.0 million to reflect a larger carry-forward of child care related funds from 2011-13.

Department of Community Colleges and Workforce Development

A specific Other Funds expenditure limitation for debt service for Article XI-G bonds is established in the amount of \$307,051 for the Department of Community Colleges and Workforce Development. A corresponding reduction in another Other Funds expenditure limitation for the Department is made for a net change of zero across the entire agency.

Oregon Health and Science University

House Bill 5008 includes a General Fund appropriation of \$1,000,000 through the Department of Administrative Services, for the Primary Health Care Loan Forgiveness Program in the Office of Rural Health at the Oregon Health and Science University. This program provides loans to eligible primary care practitioners enrolled in an approved rural-specific Oregon training Program, and was established in 2011. This provides additional funding for the 2013-15 biennium.

Higher Education Coordinating Commission

The Subcommittee approved an increase of \$859,630 General Fund for the budget for the Higher Education Coordinating Commission (HECC) to reflect the added responsibilities of House Bill 3120 and Senate Bill 270. Both of these bills are related to post-secondary education governance. This funding is in addition to the amount already included in House Bill 5033, the budget bill for the HECC. This funding will be used to fund six permanent positions (3.69 FTE) – a manger, two Operations/Policy Analyst 4 positions, two Education Program Specialist 2 positions, and one Procurement and Contract Specialist 3 position. The manager position is budgeted to start in October of 2013 with the remaining positions to start in April 2014. The following budget note was approved:

Budget Note:

Prior to final adoption of any significant change to the distribution of the Community College Support Fund, the Higher Education Coordinating Commission is directed to consult with the appropriate legislative committees including the interim policy committees with jurisdiction on post-secondary education issues and the interim Joint Committee on Ways and Means or Emergency Board on the proposed distribution change.

Oregon University System

The Subcommittee increased the General Fund appropriation for public university support by \$15,000,000 with direction that the money be used to reduce resident undergraduate tuition increases at the state's seven public universities. The Subcommittee adopted the following budget note to limit tuition increases on resident undergraduate students:

Budget Note:

In adopting the budget for the Oregon University System, the Legislature intends that increases in the base rates for tuition paid by resident undergraduate students on all seven campuses and one branch campus (EOU, OIT, OSU, OSU-Cascades, PSU, SOU, UO and WOU) may not exceed an average of 3.5% at any individual campus in any given year of the 2013-15 biennium. For students choosing the Tuition Promise program at WOU, rates of increase over the prior cohort may not exceed 5.7% in any given year. These limits on tuition shall apply to all seven campuses and one branch campus for the next two academic years (2013-14 and 2014-15) regardless of the outcome of any governance changes that may be implemented during the biennium.

House Bill 5008 includes General Fund appropriations to the Oregon University System (OUS) State Programs budget unit for the following purposes:

- \$1,200,000 to expand fermentation science programs at Oregon State University.
- \$250,000 one-time appropriation to Oregon State University for technical assistance to help shellfish hatchery larval production affected by ocean acidification and assist with the maintenance of OSU's Mollusca Brood Stock Program with the intent to produce larval strains more resilient to the adverse effects of ocean acidification.
- \$80,000 to increase the base funding for the Labor Education and Research Center at the University of Oregon.

The Subcommittee adopted the following budget note related to public university support of State Programs with non-state funding:

Budget Note:

It is the expectation of the Legislature that university support for State Programs housed within the Oregon University System be maintained or increased in the same manner as other university programs during the 2013-15 biennium.

The Subcommittee also approved a decrease of \$856,000 General Fund from the budget for the Oregon University System to reflect the shifting of various responsibilities in House Bill 3120 and Senate Bill 270 from the Chancellor's Office (CO) to the Higher Education Coordinating Commission (HECC). Both of these bills are related to post-secondary education governance. This reduction related to transfer of duties from CO to HECC rolls-up to a \$1,200,000 General Fund reduction in the 2015-17 biennium.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee added \$1,360,000 General Fund to the Oregon Health Authority for the following purposes:

- \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program.
- \$260,000 General Fund to increase reimbursements for ambulance transport services.
- \$200,000 General Fund for the Oregon State Hospital to contract for legal services from the Marion County District Attorney, to address the issue of chronically violent patients at the hospital.
- \$700,000 General Fund for breast and cervical cancer screening services. Of this total, about \$400,000 is needed to backfill funding shortfalls in the first year of the biennium related to reductions in funding from the Komen Foundation, as well as reductions resulting from federal sequestration.

The transfer of \$100,000 General Fund from the CCare program to the Oregon Vasectomy Project was approved. This will supplement the project's \$10,000 Title X federal funds.

The Subcommittee approved additional rate increases for the Alcohol and Drug system in Addictions and Mental Health (AMH). A total of \$800,000 General Fund will be used to provide a 2.4% rate increase effective July 1, 2013, and another \$1.4 million General Fund will be used to increase the room and board rate for youth residential beds from \$60 per day to \$90 per day effective July 1, 2013. (The agency's regular budget bill, House Bill 5030, already increases those rates from \$30 per day to \$60 per day.) The funding for these changes comes from two sources: \$1.7 million from the "reinvested" dollars in the AMH budget, resulting from dollars freed up as more clients will have insurance beginning January 2014, and \$500,000 General Fund from the Intensive Treatment and Recovery Services (ITRS) program. With the Affordable Care Act expansion, many of the ITRS clients will have insurance, and less General Fund will be needed to maintain the program level.

ITRS is reduced an additional \$3.3 million General Fund, and this funding is placed in a special purpose appropriation in the Emergency Board, to be available for rate increases in the adult residential system for alcohol and drug treatment for the second year of the biennium. As documented in the budget report for House Bill 5030, the agency will do a study of both the youth and adult systems and report to the 2014 Legislature. Based on the findings of that study, some or all of this special purpose appropriation could be allocated at that time. The Legislature could also decide to reduce the youth rate based on the results of that study.

House Bill 5030, the budget bill for the Oregon Health Authority, eliminated all Other Funds Nonlimited authority for the Public Employees' Benefit Board and the Oregon Educators Benefit Board, and instead moved all expenditure limitation to Other Funds Limited. This bill reverses that, resulting in a decrease in Other Funds Limited of \$3.2 billion and an increase in Other Funds Nonlimited of the same amount.

The following budget notes related to the Oregon State Hospital and the Blue Mountain Recovery Center were approved:

Budget Note:

The Oregon Health Authority shall report to the interim Joint Committee on Ways and Means or the Emergency Board by December 2013 on recommendations for decreasing the use of overtime and improving patient and staff safety at the Oregon State Hospital.

In order to make recommendations, the Oregon State Hospital will form a work group that will include representation from some of the major classifications of employees, particularly those providing direct care of patients, such as psychologists, psychiatrists, registered nurses, mental health therapists, mental health therapy technicians, mental health security technicians, and managers.

The report should include the following:

- Data on overtime hours worked and costs over the last 12 to 18 months, as well as the reasons for the use of this overtime. Details on mandated overtime should be reported.
- Data on the numbers and types of assaults on patients and staff over the last 12 to 18 months, as well as the costs, both direct and indirect, associated with those assaults. The report should also contain information on the concentration of those assaults involving a small number of individuals.
- Recommendations for reducing overtime and reducing assaults, and the status of implementing those recommendations. The report should include, but not be limited to, recommendations related to the float (relief) pool, such as the appropriate mix of permanent full-time, permanent part-time, limited duration, and temporary positions. The report should also consider recommendations for working with the Marion County District Attorney to address issues related to chronically violent patients.

Budget Note:

The Oregon Health Authority shall report to the appropriate legislative committee in September and December on the planning for the transfer of patients from the Blue Mountain Recovery Center (BMRC) pending its closure on January 1, 2014. Additionally, the Oregon Health Authority shall convene a workgroup comprised of the appropriate representatives of the various stakeholder groups, to identify future options for BMRC staff and facilities. The workgroup will have the following charge:

- (1) To identify needed services for Eastern Oregon's most vulnerable people, including those with:
 - (a) acute and chronic mental illness who require special services to enable them to successfully function in society;

- (b) substance abuse and subsequent involvement with the criminal justice system; and
- (c) mental illness and additional complications arising from age-related conditions.

(2) To advise the legislature and the Oregon Health Authority on strategies to best retain the existing specialized mental health workforce in the region; and

(3) To advise the legislature and the Oregon Health Authority on the best utilization of the current facilities and identify additional capital improvements to provide the above-identified services.

Department of Human Services

The Subcommittee added \$5 million General Fund and \$9.7 million Federal Funds expenditure limitation (\$14.7 total funds) to the Aging and People with Disabilities budget for the following purposes:

- \$1,300,000 General Fund and \$2,900,000 Federal Funds limitation to advance the implementation date for home and community based care rate increases from October 1, 2013 to July 1, 2013. Rates have been flat since July 2008 and were increased as part of the Department's budget as approved in Senate Bill 5529.
- \$2,500,000 General Fund and \$5,600,000 Federal Funds limitation to partially restore the instrumental activities of daily living (IADL) reduction that occurred in January 2012. Using available funding, the Department will develop and implement a plan to restore hours to the maximum extent possible. The plan may include a phased-in restoration as the Department conducts eligibility re-assessments for consumers served in long term care programs.
- \$700,000 General Fund to augment \$1.6 million General Fund already approved to support projects (innovations and pilots) to develop new approaches to long term care services. The additional amount includes \$350,000 General Fund for a grant to the Neighborhood Housing and Care Program, which is implementing a model for serving people living with HIV/AIDS in their homes. The average age and acuity of these individuals is growing along with the baby boomer population.
- \$500,000 General Fund and \$1,200,000 Federal Funds limitation to help cover Homecare Worker compensation costs associated with nurse delegation duties.

The 2013-15 budget approved for the Department of Human Services (DHS) in Senate Bill 5529 continued some reductions in developmental disability program budgets for community programs and brokerages. These reductions left equity (parity) relative to state office costs at levels ranging from 85% to 95%, depending on the budget component (e.g., case management and brokerage options). After completion of the DHS budget in Senate Bill 5529, DHS discovered that, within the budgeted funding level for these programs and with some updated assumptions in the budget model, equity for both programs could be brought up to 94% across all components. The Subcommittee approved the Department's plan to realign the budgets for the programs and implement the revised parity level. DHS is currently developing workload-based models for both programs and plans to build those models into the agency's 2015-17 budget proposal.

The Subcommittee added \$1,000,000 Other Funds expenditure limitation for the Employment Related Day Care (ERDC) program to help cover child care provider rate increases while providing subsidies to as many employed parents as possible. This funding is currently available due to lower than expected 2011-13 utilization of federal Child Care Development Fund dollars by the Child Care Division; General Fund may be needed in future biennia to cover these expenditures.

Long Term Care Ombudsman

The Subcommittee added \$585,488 General Fund and seven permanent positions (2.81 FTE) to support work under Senate Bill 626, which expands duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities. There are about 7,600 persons living in 1,816 licensed adult foster homes and group homes in Oregon serving persons with developmental disabilities and mental illness.

To provide the subject matter expertise needed to develop and refine the expanded program, the agency would add one permanent full-time Program Analyst 4 position. Five full-time deputy ombudsman positions (Program Analyst 2 classification) would ultimately be needed to work with approximately 125 new volunteers. Consistent with an expected gradual ramp-up for the new program, four of these positions would be phased in over the last 12 months of the 2013-15 biennium, with the fifth position phased-in at the start of the 2015-17 biennium. A half-time volunteer recruiter position (Program Analyst 1) would also be required to develop and maintain volunteer ranks and an Administrative Specialist would help support the new program, staff, volunteers, and an expanded advisory committee.

In addition, to help the agency better serve its existing clients, the Subcommittee increased the agency's budget by \$200,000 General Fund, which covers salary and other costs associated with adding one full-time deputy ombudsman position (1.00 FTE). This position will supervise 25 to 30 additional volunteers, increasing facility coverage (visits) with an emphasis on adult foster homes.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by \$634,980, to finance a second salary increase for judges during the 2013-15 biennium. Judicial salaries are established by statute. House Bill 2322 increases the salaries of judges by \$5,000 per year beginning January 1, 2014, and by an additional \$5,000 per year beginning January 1, 2015. The 2013-15 biennium cost of the House Bill 2322 salary increases totals \$2,539,916. House Bill 5016, the budget bill for the Judicial Department, includes \$1,934,859 General Fund to fund the first \$5,000 salary increase. The General Fund increase included in this bill provides the additional funds needed to pay the second \$5,000 salary increase for the six months that it will be in effect in the 2013-15 biennium.

An Other Funds expenditure limitation increase of \$335,000 was approved for operations, for costs of issuing Article XI-Q bonds to finance a \$4.4 million capital construction project to renovate the exterior of the Supreme Court Building, and to finance a \$15 million grant to support development of a new courthouse for the Multnomah County Circuit Court in Portland. The cost of issuing the bonds will be financed from the proceeds of the bonds.

The Subcommittee also established a \$1 Other Funds expenditure limitation for the Oregon Courthouse Capital Construction and Improvement Fund. This newly-established Fund will hold Article XI-Q bond proceeds and county matching funds, and will be used to fund the purchase, remodeling or construction of courthouses owned or operated by the State. Senate Bill 5506 authorizes \$15 million of Article XI-Q bond proceeds that would be deposited into this Fund. The Legislative Assembly or the Emergency Board must increase the \$1 expenditure limitation, before bond proceeds and county matching funds could be distributed to the county for a construction project.

The Subcommittee reduced the Other Funds expenditure limitation on expenditures of Article XI-Q bond proceeds for Oregon eCourt by \$190,767, to correct an error in House Bill 5016, the Judicial Department's budget bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for Professional Services by \$2,409,367. This increase includes three components:

- General Fund is increased \$2,400,000 to reduce trial-level juvenile dependency caseloads and improve the quality of legal services in juvenile dependency and termination of parental rights cases. The approved funding level will support an approximate 4.5% average reduction in the caseloads of attorneys providing these services, however, the agency may choose to distribute available funds on a pilot project basis. The agency will make caseload reductions conditional upon agreement to implement established best practices, and will evaluate the impacts of the caseload reductions.
- General Fund is increased \$864,567 to increase compensation paid to public defender contractors, hourly-paid attorneys, and hourly-paid investigators. The funds provided by this action will be added to the \$2,135,433 General Fund appropriated to the Commission for this same purpose in House Bill 5041, to provide a total of \$3,000,000 for compensation increases. From the \$3,000,000 available, the agency is to allocate \$2,329,729 to reduce the average salary differential between public defender salaries and district attorney salaries, allocate \$218,141 to increase the compensation rates for hourly-paid attorneys, and allocate \$452,130 to increase the compensation rates for hourly-paid investigators.
- General Fund is reduced \$855,200 as a result of passage of Senate Bill 40, which reduces crimes for the unlawful manufacture and possession of marijuana and marijuana products. The fiscal impact of these actions will reduce costs to the Commission by this amount.

LEGISLATIVE BRANCH

Legislative Administration Committee

The Legislative Administration Committee has increased expenditures related to the Capitol Master Plan project. The bill establishes an Other Funds limitation of \$615,000 for the cost of issuance of Article XI-Q bonds for the project. It also includes a General Fund appropriation of \$1,421,341 for the debt service on the bonds issued for the 2013-15 biennium. Expenditure limitation for the project costs are provided in SB 5507 (the capital construction bill).

Legislative Fiscal Officer

House Bill 5008 establishes an Other Funds account called the Legislative Fiscal Office Operating Fund.

NATURAL RESOURCES

State Department of Agriculture

The bill adds \$34,060 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$65,940 General Fund was also added to the Department of Fish and Wildlife for the same purpose. With these increases, state-support in both

departments for predator control activities will be equalized at \$415,889 for the 2013-15 biennium. The Subcommittee added the following budget note related to this increase:

Budget Note:

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

The Subcommittee reduced Lottery Funds by \$21,380 to reflect the ending of the County Fair Commission, for which the Department had received funding for minimal administrative support. The moneys will now instead be added to the Lottery Funds support for County Fair payments by the Department of Administrative Services.

Columbia River Gorge Commission

The budget for the Columbia River Gorge Commission was reduced by \$79,873 General Fund to match the lower appropriation made by the State of Washington for Columbia River Gorge Commission activities.

State Department of Energy

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$9,876,190 for home energy efficiency programs that will further the Ten Year Energy Plan goal of meeting new electric energy load growth through energy efficiency and conservation. This expenditure limitation includes \$76,190 for cost of issuance associated with \$5 million in Lottery Bond proceeds, as well as \$4.8 million in unexpended public purpose charge single family weatherization funding transferred from the Housing and Community Services Department in House Bill 2322.

The bill clarifies the use of Lottery Funds by the Department of Energy, to be consistent with the agency's adopted budget.

Department of Environmental Quality

House Bill 5008 removes \$17,140,248 Other Funds expenditure limitation for debt service payments mistakenly added in Senate Bill 5520. This subsection of Senate Bill 5520, the budget bill for the Department of Environmental Quality, is not necessary because the agency was also provided nonlimited Other Funds authority to pay debt service costs during the 2013-15 biennium in the same bill. This adjustment will prevent authorized Other Fund debt service payments from being erroneously doubled counted in 2013-15.

Department of Land Conservation and Development

The Subcommittee approved \$116,000 General Fund to supplement grant funding for the Southern Oregon Regional Land Use Pilot Program. The bill also includes \$80,000 General Fund for a grant to the Columbia River Gorge Commission for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge. In addition, a reduction of \$35,000 General Fund in the Planning Program was approved because rulemaking will not be required to implement provisions of House Bill 2202 to mining on land zoned for exclusive farm use.

State Department of Fish and Wildlife

The Subcommittee added a one-time \$50,000 General Fund appropriation as state match for a study on the effects of cormorant predation on listed salmonids. The state support will be matched with \$150,000 Federal Funds to hire seasonal positions to conduct population surveys, conduct diet studies to help verify the extent of salmonid predations, and assist in on-going hazing efforts.

The bill also adds \$65,940 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$34,060 General Fund was also added to the Department of Agriculture for the same purpose. With these increases, state-support in both departments for predator control activities will be equalized at \$415,889 General Fund for the 2013-15 biennium. The Subcommittee added the following budget note for both agencies:

Budget Note:

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

State Forestry Department

The Department has received a pre-award notice from the U.S. Department of Agriculture regarding the availability of \$3 million of federal legacy dollars to be applied to the Gilchrist Forest acquisition. Limitation in that amount is added for the 2013-15 biennium. The total amount includes \$600,000 for recently-available infill acreage.

To cover the expense of bond issuance for the Gilchrist Forest purchase and the East Lane construction, the Subcommittee increased Other Funds expenditure limitation by \$120,000.

The Department is directed to use up to \$200,000 of the Forest Revenue CSF account to supplement Policy Package 486, SB 5521 (2013), for the same purposes as Package 486. Package 486 provided \$250,000 Other Funds expenditure limitation to meet statutory requirements for forest research and monitoring on the Elliott State Forest.

The following budget note was approved for the State Forestry Department:

Budget Note:

Senate Bill 5521 (2013) provided \$2,885,000 Lottery Funds limitation to the Department of Forestry for the Governor's dry-side forest health collaboration effort for a new business model to improve federal forest project management and technical and scientific support. In administering the funding, the department is authorized to also consider a small grant program and a limited duration liaison position, from the \$2,885,000, at the department's discretion. The small grants are to be administered by the Oregon Watershed Enhancement Board using the Board's existing expenditure limitation. The position, if created, is to be the state's point of contact for the US Forest Service, congressional delegation, local forest collaborative groups, and the state Legislative Assembly.

The Department is directed to report to the Legislature in February 2014 on specific plans, expected outcomes, progress, and the amount of federal funding and support provided to the collaboration.

Parks and Recreation Department

Other Funds expenditure limitation is increased by \$5,000,000 for lottery bond proceeds designated to be passed through to a local recipient for the Willamette Falls project. In addition, the limitation is increased by \$69,882 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.9 million Lottery Funds.

Department of State Lands

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$307,360. This is for unspent limitation associated with the conversion of 960 open rangeland acres currently leased for livestock grazing. The acreage will be converted to about 620 acres of irrigated agriculture land. The expenditure limitation was authorized by the Emergency Board in May, 2012. Due diligence review and determination of wetlands, required before undertaking the conversion, has taken longer than expected. After the final wetlands determination report in July 2013, the agency can move ahead to complete the project.

The Subcommittee increased the Federal Funds expenditure limitation in anticipation of two Environmental Protection Agency grants to develop scientifically based tools for functions-based, watershed-scale approach to wetlands mitigation in Oregon. The Department expects final notification on the grants in September 2013. The total amount is \$135,000. The Department of Administrative Services (DAS) is requested to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded.

Water Resources Department

The Subcommittee approved \$10,242,513 Other Funds expenditure limitation from bond proceed resources for water supply projects including, but not limited to, statewide piping and lining open, rock or dirt-lined irrigation canal projects; implementation/completion of the Umatilla Basin Aquifer Recovery Project, repairing the Dam at Wallowa Lake and constructing a new reservoir in Juniper Canyon; the Willamette Basin Long-Term Water Allocation Study; the Deschutes Basin Study; and development of above and below ground water storage projects with partners in Oregon, Washington State, and Canada.

PUBLIC SAFETY

Department of Corrections

If House Bill 3194 becomes law, the operational budget for the Department of Corrections (DOC), excluding Community Corrections, is reduced by \$19.7 million General Fund and 197 positions (65.31 FTE). This reduction eliminates most of the mandated caseload estimate included in House Bill 5005, and reflects a decrease in projected bed utilization of approximately 700 in 2013-15 from the April 2013 corrections forecast. Although the operational budget is decreased overall, the Department did receive \$168,302 General Fund and 0.79 FTE to support the transitional leave program requirements in House Bill 3194.

The Subcommittee made several modifications to DOC's Community Corrections budget. First, \$9 million General Fund was approved to enhance baseline funding for community corrections programs. Further, if House Bill 3194 becomes law, baseline funding is increased to total

\$215 million, or an additional \$8.09 million General Fund. At \$215 million, the Community Corrections baseline would be \$33 million, or 18%, above the 2011-13 legislatively approved budget. Also, conditional on passage of House Bill 3194, \$5 million General Fund was approved for jail support. DOC will distribute these dollars to counties based on each county's proportion of the baseline funding formula.

The following budget note was approved:

Budget Note:

As in the 2011-13 legislatively approved budget, the Department of Corrections is instructed to address the level of unspecified reductions in its budget without closure of existing facilities and without use of layoffs to reach the reduction goal. A report on what steps may be needed to reach reduction goals will be presented to the Joint Committee on Ways and Means during the February, 2014 legislative session.

Criminal Justice Commission

House Bill 3194 creates the Justice Reinvestment Account (Account) to support grants to counties for programs to reduce recidivism and decrease utilization of state prison capacity. However, the bill itself does not establish a funding level. The Subcommittee approved \$10 million General Fund for the Account with the understanding that an additional \$5 million would be approved during the February 2014 legislative session if the legislative assembly receives a 2013-15 General Fund forecast that is higher than the close of session forecast. This approval was made with the understanding that the Governor's Office will also direct the Criminal Justice Commission (CJC) to allocate \$5 million in federal funds from the 2012 and 2013 Byrne/Justice Assistance Grants for similar grants to counties. In the 2015-17 biennium, the current service level is expected to total \$20 million General Fund for the Account.

The Subcommittee also approved \$190,000 General Fund and the phase-in of one Program Analyst 4 (0.88 FTE) to support grant administration and the Task Force on Public Safety as authorized in House Bill 3194.

The following budget note was approved:

Budget Note:

CJC is directed to administer the Justice Reinvestment Program and Specialty Courts Grant Programs during 2013-2015 using General, Other and Federal Funds. CJC will work with the Justice Reinvestment Grant Review Committee and the Criminal Justice Commission to distribute and allocate these different funds in an efficient and effective manner. CJC will report back on the results of this work during the February 2014 legislative session.

Department of Justice

The Subcommittee approved an increase in Other Funds (Criminal Fine Account) expenditure limitation by \$700,000 to support an increased allocation to Child Abuse Multidisciplinary Intervention (CAMI). With this adjustment, CAMI would receive in total General Fund and Criminal Fine Account allocations, \$10.7 million or 9.9% increase over the 2011-13 legislatively approved budget.

An increase of \$1.8 million General Fund was approved for the Oregon Domestic and Sexual Violence Services Fund (ODSVS). If House Bill 3194 becomes law, an additional \$2.2 million General Fund, for a total of \$4 million, is approved. These adjustments augment the \$4.4 million General Fund authorized in House Bill 5018.

This bill includes a reduction in the Other Funds expenditure limitation for the Department of Justice's Civil Enforcement Division of \$471,040. During consideration of House Bill 5018, this amount was shifted from the Non-limited budget category. Upon further review, restitution and refund payments from the Protection and Education Revolving Account can correctly be categorized as Non-limited.

The Subcommittee approved the first phase of funding to replace the Child Support Enforcement Automated System (CSEAS). This approval included \$1.6 million General Fund for debt service on XI-Q Bonds authorized in Senate Bill 5506, \$14.1 million Other Funds expenditure limitation, and \$27.4 million Federal Funds. In total, the CSEA projected is estimated to cost \$109.4 million with federal funding supporting two-thirds of the project. The Subcommittee also approved the following budget note:

Budget Note:

The Department of Justice (DOJ) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Child Support System Modernization project. DAS is to provide support to and collaborate with the DOJ in the information technology systems development lifecycle, procurement, quality assurance, and other support needed to successfully complete this project. DOJ and DAS are directed to report to the Legislative Fiscal Office at a minimum of every six months through the remainder of the biennium on the status of the project as well as provide copies of all Quality Assurance, Quality Control, and Independent Verification and Validation reports upon their receipt by the agency. DOJ is also to submit an update on the status of foundational project management documentation, including copies of completed documents, each accompanied by independent quality control review, to LFO by December 1, 2013.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Department of Justice is an increase of \$9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The Subcommittee also authorized \$75,000 General Fund to support the Oregon Crime Victims Law Center. Further, the Defense of Criminal Conviction program was reduced by \$391,724 General Fund to reflect a smaller increase in mandated caseload.

Oregon Military Department

The Subcommittee appropriated \$275,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account under the Emergency Management program for possible loans or grants from the account. The Department will need to request Other Funds expenditure limitation from either the Legislature or the Emergency Board specific to a local disaster in order to expend funds from the Account.

The bill includes \$15,000 General Fund for the Oregon Youth Challenge program for the reimbursement of fuel costs of participating youths' parents or legal guardians who travel to the program to visit their children. The Oregon Youth Challenge program is to establish a reimbursement policy for such expenses and is to expend no more than the appropriation provided, unless federal matching funds are available for this purpose.

General Fund Debt Service of \$314,523 was approved to support repayment of Article XI-Q General Obligation bond approved in Senate Bill 5506 for the 2013-15 biennium (Sharff Hall – Portland and Roseburg Armory). The appropriation reflects a reduction of \$78,840 for General Fund Debt Service savings from previously issued bonds. The General Fund Debt Service for the 2015-17 biennium will total \$2.2 million and will include Debt Service costs for Sharff Hall, the Medford Armory, the Roseburg Armory, and the Baker City Readiness Center. The Subcommittee also approved \$237,345 Other Funds expenditure limitation for the cost of issuance for the four projects.

Oregon State Police

To address concerns for diminishing availability of public safety services in some Oregon counties, particularly in the areas of patrol and criminal investigations, the Subcommittee approved \$1.16 million General Fund and 10 trooper positions (2.50 FTE) within the Patrol Division, \$462,000 General Fund and four trooper positions (1.00 FTE) within the Criminal Division, \$1.47 million General Fund for forensic equipment and one Forensic Scientist (0.88 FTE), and \$300,000 General Fund to support contractual payments for medical examiner services in Southern Oregon.

Department of Public Safety Standards and Training

The Subcommittee approved \$1 million Other Funds (Criminal Fine Account) expenditure limitation and four Public Safety Training Specialist 2 positions (3.52 FTE) to support the Oregon Center for Policing Excellence.

Oregon Youth Authority

The General Fund appropriation for the East Multnomah County gang funding is increased by \$126,673 for extraordinary inflation associated with personnel costs. Total funding with this addition is \$1,833,428.

Because of savings in capital projects, Oregon Youth Authority is able to redirect unspent funds to debt service, eliminating the need for the same amount of General Fund. The Subcommittee approved establishing a new other Funds expenditure limitation for \$384,877 for debt service. The General Fund reduction is included in the omnibus adjustments.

TRANSPORTATION

Department of Transportation

Senate Bill 665 proposed moving the Statewide Interoperability Coordinator (SWIC) position and support for the Statewide Interoperability Executive Council from the Department of Transportation to the Department of Administrative Services. The bill was not heard. The agencies are instructed to complete planning for the transfer and report to the February 2014 Legislature on status of the federal FirstNet grant funding and how the SWIC's salary and other expenses will be paid. Two positions that were eliminated from the Department of Transportation's Highway Maintenance unit budget in anticipation of Senate Bill 665's passage are restored. They are a Project Manager 3 and an Operations and Policy Analyst 4. Other Funds expenditure limitation is increased by \$391,871 in Personal Services to support the positions.

House Bill 3137 permits an individual to submit to the Department of Transportation a voluntary odometer reading for a vehicle over ten years old as part of transfer of any interest in the motor vehicle. The measure has a fiscal impact to the Driver and Motor Vehicles Division. If the bill becomes law, it is understood that the Department may proceed with implementation if the National Highway Traffic Safety Administration odometer fraud grant in the same amount, for which the Department applied in May, 2013, is awarded. If the grant is not awarded and the Department can find no other funding to implement the measure, the Department may request funding from the Legislature in February 2014.

The Subcommittee approved an increase in Other Funds expenditure limitation in the Transportation Program Development section of \$42,000,000 in lottery bond proceeds for ConnectOregon V. In addition, the limitation is increased by \$691,683 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$7.6 million Lottery Funds. The following direction was provided:

Budget Note:

In order to ensure Connect Oregon Funds are used efficiently and effectively, the department shall take steps to ensure that projects are delivered on time and on budget. Actions shall include, but not be limited to, the withholding of five percent of the moneys awarded. Of the amount withheld under this section, the department shall release to the recipient:

- (a) Eighty percent when the recipient has completed the project.
- (b) Twenty percent when the recipient has submitted and the department has accepted the final performance measure report as established by agreement between the department and the recipient. The department may not pay and the recipient forfeits the amount withheld under this paragraph if the recipient does not submit a final performance measure report before the due date in a manner that is acceptable to the department as established by the agreement between the department and the recipient. Additionally, if the recipient does not submit the performance measure report before the due date, the recipient may not apply for another performance grant during the next application cycle.

Public Transit Other Funds expenditure limitation is increased by \$3,500,000 lottery bond proceeds for the Salem Keizer Transit Center. In addition, the Other Funds limitation is increased by \$62,986 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.6 million Lottery Funds.

General Fund debt service in Senate Bill 5544 for the Lane Transit EmX project is eliminated, for a reduction of \$757,944. Lottery Funds debt service for this borrowing will begin in the 2015-17 biennium.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for Coos Bay Rail. In addition, the limitation is increased by \$239,248 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$1.8 million Lottery Funds.

Adjustments to 2011-13 Budgets

Emergency Board

House Bill 5008 disappropriates \$50,447,306 General Fund from the Emergency Board. This represents all remaining appropriation in the Emergency Board for the 2011-13 biennium.

Oregon University System

The Subcommittee acted to align 2011-13 Other Funds expenditure limitations, adopted for the Oregon University System (OUS) before Senate Bill 242 (2011) was passed, with current budget reality, by removing a total of \$2,329,480,585 Other Fund limited and \$2,236,635,139 Other Funds non-limited authority approved by the Legislature during the 2011 Regular Session. With the passage of Senate Bill 242 (2011) the Oregon University System and its seven public universities were reorganized as non-state agencies. Part of this change involved removing OUS from being subject to Other Funds expenditure limitation by the Legislature.

Oregon Youth Authority

House Bill 5008 includes a supplemental General Fund appropriation of \$200,000 for operations.

Military Department

The Subcommittee disappropriated \$460,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account, which is in the Emergency Management program. There are currently no outstanding loan or grant requests for the account. The Subcommittee also disappropriated \$26,748 of General Fund Debt Service savings from the Capital Debt Service and Related Costs program.

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	SB 5501	01	GF	(8,301)	-	-	-
DEPT OF ADMIN SERVICES	Chief Operating Office	HB 5002	01-01	GF	(5,511)	-	-	-
DEPT OF ADMIN SERVICES	Enterprise Asset Management	HB 5002	01-02	GF	(25,298)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Public Broadcasting	HB 5002	01-03	GF	(10,000)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Historical Society	HB 5002	01-04	GF	(15,000)	-	-	-
SECRETARY OF STATE	Administrative Services	SB 5539	01-01	GF	(39,053)	-	-	-
SECRETARY OF STATE	Elections Division	SB 5539	01-02	GF	(136,133)	-	-	-
DEPT OF REVENUE	Administration	SB 5538	01	GF	(1,121,210)	-	-	-
DEPT OF REVENUE	Property Tax	SB 5538	02	GF	(289,008)	-	-	-
DEPT OF REVENUE	Personal Tax and Compliance	SB 5538	03	GF	(1,329,932)	-	-	-
DEPT OF REVENUE	Business	SB 5538	04	GF	(446,852)	-	-	-
DEPT OF REVENUE	Elderly Rental Assistance and Nonprofit Housing	SB 5538	05	GF	(113,440)	-	-	-
EMPLOYMENT RELATIONS BOARD	Operating Expenses	HB 5010	01	GF	(38,817)	-	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	SB 5523	01	GF	(205,081)	-	-	-
OFFICE OF THE GOVERNOR	Expenses for Duties	SB 5523	02	GF	(1,000)	-	-	-
OREGON STATE LIBRARY	Operating Expenses	HB 5022	01	GF	(32,951)	-	-	-
CONSUMER AND BUSINESS SERVICES								
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	HB 5020	01	GF	(234,674)	-	-	-
ECONOMIC DEVELOPMENT								
ECONOMIC AND COMMUNITY DEVELOP	Arts Commission	HB 5028	01-01	GF	(89,679)	-	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade	HB 5028	03-01	LF	-	(1,178,533)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade - Seismic Rehab	SB 813	18e-01	LF	-	(3,208)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services	HB 5028	03-02	LF	-	(136,228)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services - Seismic Rehab	SB 813	18e-02	LF	-	(2,413)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Film & Video Office	HB 5028	03-03	LF	-	(23,072)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Growth Board	HB 2323	14	LF	-	(2,000)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Industrial Site Readiness Program	SB 246	08	LF	-	(3,585)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Beginning and Expanding Farmer Loan Program	HB 2700	07	LF	-	(4,552)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	HB 5015	01	GF	(169,304)	-	-	-
DEPT OF VETERANS AFFAIRS	Services Provided by ODVA	HB 5047	01-01	GF	(82,086)	-	-	-
DEPT OF VETERANS AFFAIRS	County Payments	HB 5047	01-02	GF	(91,535)	-	-	-
DEPT OF VETERANS AFFAIRS	Vet's Services Organizations Payments	HB 5047	01-03	GF	(2,212)	-	-	-
EDUCATION								
DEPT OF EDUCATION	Operations	SB 5518	01-01	GF	(909,397)	-	-	-
DEPT OF EDUCATION	Oregon School for the Deaf	SB 5518	01-02	GF	(222,340)	-	-	-
DEPT OF EDUCATION	Early intervention services and early childhood special education programs	SB 5518	02-01	GF	(2,720,844)	-	-	-
DEPT OF EDUCATION	Other special education programs	SB 5518	02-02	GF	(857,426)	-	-	-
DEPT OF EDUCATION	Blind and Visually Impaired Student Fund	SB 5518	02-03	GF	(19,769)	-	-	-
DEPT OF EDUCATION	Breakfast and summer food programs	SB 5518	02-04	GF	(46,375)	-	-	-
DEPT OF EDUCATION	Strategic investments	SB 5518	02-05	GF	(436,976)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF EDUCATION	Other grant-in-aid programs	SB 5518	02-06	GF	(80,053)	-	-	-
DEPT OF EDUCATION	Oregon prekindergarten program	SB 5518	02-07	GF	(2,548,483)	-	-	-
DEPT OF EDUCATION	Other early learning programs	SB 5518	02-08	GF	(673,910)	-	-	-
DEPT OF EDUCATION	Youth development programs	SB 5518	02-09	GF	(114,982)	-	-	-
OREGON EDUCATION INVESTMENT BRD	Operating Expenses	SB 5548	01	GF	(123,176)	-	-	-
STUDENT ASSISTANCE COMMISSION	Oregon Opportunity Grants	HB 5032	01-01	GF	(2,269,536)	-	-	-
STUDENT ASSISTANCE COMMISSION	OSAC operations	HB 5032	01-02	GF	(63,076)	-	-	-
STUDENT ASSISTANCE COMMISSION	Other payments to individuals and institutions	HB 5032	01-03	GF	(28,985)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5019	01-01	GF	(275,715)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Skills centers	HB 5019	01-03	GF	(12,000)	-	-	-
HIGHER EDUCATION COORD. COMM.	Operations	HB 5033	01	GF	(45,957)	-	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	HB 5024	01	GF	(39,554)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	HB 5003	01	GF	(31,287)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	HB 5040	01	GF	(46,969)	-	-	-
DEPT OF HUMAN SERVICES	Central Services, Statewide Assessments & Enterprise-wide Costs	SB 5529	01-01	GF	(3,618,994)	-	-	-
DEPT OF HUMAN SERVICES	Child Welfare, Self Sufficiency, and Vocational Rehabilitation Services	SB 5529	01-02	GF	(16,897,531)	-	-	-
DEPT OF HUMAN SERVICES	Aging and People with Disabilities and Developmental Disabilities Programs	SB 5529	01-03	GF	(25,049,879)	-	-	-
OREGON HEALTH AUTHORITY	Programs	HB 5030	01-01	GF	(36,974,198)	-	-	-
OREGON HEALTH AUTHORITY	Central Services, Statewide Assessments and Enterprise-wide Costs	HB 5030	01-02	GF	(1,834,762)	-	-	-
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Administration	HB 5017	01-01	GF	(3,849)	-	-	-
JUDICIAL FIT OR DISABILITY COM	Extraordinary expenses	HB 5017	01-02	GF	(206)	-	-	-
JUDICIAL DEPARTMENT	Operations	HB 5016	01-02	GF	(5,455,635)	-	-	-
JUDICIAL DEPARTMENT	Mandated Payments	HB 5016	01-03	GF	(296,940)	-	-	-
JUDICIAL DEPARTMENT	Electronic Court	HB 5016	01-04	GF	(37,415)	-	-	-
JUDICIAL DEPARTMENT	Third-party Debt Collections	HB 5016	01-06	GF	(239,201)	-	-	-
JUDICIAL DEPARTMENT	Oregon Law Commission	HB 5016	05	GF	(4,492)	-	-	-
JUDICIAL DEPARTMENT	Council on Court Procedures	HB 5016	06	GF	(1,040)	-	-	-
JUDICIAL DEPARTMENT	Conciliation & mediation services in circuit courts	HB 5016	07-01	GF	(144,248)	-	-	-
JUDICIAL DEPARTMENT	Operating law libraries or providing law library services	HB 5016	08-01	GF	(144,248)	-	-	-
PUBLIC DEFENSE SERVICES	Appellate Division	HB 5041	01-01	GF	(291,347)	-	-	-
PUBLIC DEFENSE SERVICES	Professional Services	HB 5041	01-02	GF	(4,617,158)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	HB 5041	01-03	GF	(65,418)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	HB 5021	01-01	GF	(533,335)	-	-	-
LEGISLATIVE ASSEMBLY	Biennial General Fund	HB 5021	04	GF	(266,482)	-	-	-
LEGISLATIVE ASSEMBLY	77th Leg Assembly	HB 5021	05-01	GF	(338,307)	-	-	-
LEGISLATIVE ASSEMBLY	78th Leg Assembly	HB 5021	05-02	GF	(176,899)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	HB 5021	08	GF	(200,172)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
LEGISLATIVE FISCAL OFFICER	Operating Expenses	HB 5021	11-01	GF	(73,889)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	HB 5021	12	GF	(51,399)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	HB 5021	13	GF	(9,186)	-	-	-
NATURAL RESOURCES								
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	HB 5014	01	GF	(51,519)	-	-	-
DEPT OF PARKS AND RECREATION	General Fund	HB 5034	01	GF	(20,000)	-	-	-
LAND USE APPEALS BOARD	General Fund	SB 5531	01	GF	(30,950)	-	-	-
DEPT OF WATER RESOURCES	Water resources program	SB 5547	01	GF	(540,096)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	SB 5502	01-01	GF	(33,821)	-	-	-
DEPT OF AGRICULTURE	Food Safety	SB 5502	01-02	GF	(130,436)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	SB 5502	01-03	GF	(140,392)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	SB 5502	01-04	GF	(79,760)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	SB 5520	01-01	GF	(114,865)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	SB 5520	01-02	GF	(392,845)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	SB 5520	01-03	GF	(15,194)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	HB 5013	01-01	GF	(252,570)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	HB 5013	01-02	GF	(9,787)	-	-	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	HB 5013	01-03	GF	(29,412)	-	-	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	HB 5013	01-05	GF	(2,912)	-	-	-
DEPT OF FORESTRY	Agency administration	SB 5521	01-01	GF	(4,000)	-	-	-
DEPT OF FORESTRY	Fire protection	SB 5521	01-02	GF	(771,994)	-	-	-
DEPT OF FORESTRY	Private forests	SB 5521	01-03	GF	(286,486)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	SB 5530	01-01	GF	(211,684)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Grant Programs	SB 5530	01-02	GF	(24,653)	-	-	-
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	SB 5511	01	GF	(17,820)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	HB 5035	01	GF	(79,300)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	HB 5038	01-01	GF	(2,965,500)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	HB 5038	01-02	GF	(57,000)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	HB 5038	01-03	GF	(742,545)	-	-	-
OREGON STATE POLICE	Administrative Services, information management and Office of the State Fire Marshal	HB 5038	01-04	GF	(928,850)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	HB 5005	01-01	GF	(17,849,890)	-	-	-
DEPT OF CORRECTIONS	Administration, general services and human resources	HB 5005	01-02	GF	(2,570,120)	-	-	-
DEPT OF CORRECTIONS	Offender management and rehabilitation	HB 5005	01-03	GF	(1,281,735)	-	-	-
DEPT OF CORRECTIONS	Community corrections	HB 5005	01-04	GF	(4,342,090)	-	-	-
DEPT OF CORRECTIONS	Capital Improvements	HB 5005	01-06	GF	(53,975)	-	-	-
CRIMINAL JUSTICE COMMISSION	General Fund	HB 5007	01	GF	(277,465)	-	-	-
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	SB 5517	01	GF	(209,190)	-	-	-
DEPT OF JUSTICE	Office of AG & administration	HB 5018	01-01	GF	(6,000)	-	-	-
DEPT OF JUSTICE	Civil enforcement	HB 5018	01-02	GF	(77,855)	-	-	-
DEPT OF JUSTICE	Criminal Justice	HB 5018	01-03	GF	(168,930)	-	-	-
DEPT OF JUSTICE	Crime victims' services	HB 5018	01-04	GF	(114,900)	-	-	-
DEPT OF JUSTICE	Defense of criminal conviction	HB 5018	01-05	GF	(379,270)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF JUSTICE	Child Support Division	HB 5018	01-06	GF	(465,565)	-	-	-
DEPT OF MILITARY	Administration	SB 5534	01-01	GF	(88,729)	-	-	-
DEPT OF MILITARY	Operations	SB 5534	01-02	GF	(127,396)	-	-	-
DEPT OF MILITARY	Emergency Management	SB 5534	01-03	GF	(37,768)	-	-	-
DEPT OF MILITARY	Community Support	SB 5534	01-04	GF	(4,114)	-	-	-
OREGON YOUTH AUTHORITY	Operations	HB 5050	01-01	GF	(5,017,373)	-	-	-
OREGON YOUTH AUTHORITY	Juvenile crime prevention/diversion	HB 5050	01-02	GF	(351,862)	-	-	-
OREGON YOUTH AUTHORITY	East Multnomah County gang funding	HB 5050	01-03	GF	(34,135)	-	-	-
OREGON YOUTH AUTHORITY	Multnomah County Gang Services	HB 5050	01-04	GF	(67,542)	-	-	-
OREGON YOUTH AUTHORITY	Capital Improvements	HB 5050	01-06	GF	(14,763)	-	-	-
TRANSPORTATION								
OREGON DEPT OF TRANSPORTATION	PTD: Elderly & People w/Disabilities Transportation Pgm	SB 5544	02	GF	(40,000)	-	-	-
TOTAL					(154,895,175)	(1,353,591)	-	-

**PROPOSED AMENDMENTS TO
HOUSE BILL 5008**

1 On page 1 of the printed bill, line 2, after “administration;” delete the rest
2 of the line and insert “creating new provisions; amending section 5, chapter
3 ___, Oregon Laws 2013 (Enrolled House Bill 5030) and section 2, chapter 546,
4 Oregon Laws 2013 (Enrolled Senate Bill 5520); repealing sections 2 and 5,
5 chapter 583, Oregon Laws 2011, section 9, chapter 615, Oregon Laws 2011,
6 section 1, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), section
7 4, chapter ___, Oregon Laws 2013 (Enrolled House Bill 2202), section 5,
8 chapter 540, Oregon Laws 2013 (Enrolled Senate Bill 5502), section 2, chapter
9 ___, Oregon Laws 2013 (Enrolled House Bill 5011), and sections 6 and 7,
10 chapter ___, Oregon Laws 2013 (Enrolled House Bill 5030); appropriating
11 money; limiting expenditures; and declaring an emergency.”.

12 Delete lines 4 through 31 and delete page 2 and insert:

13 **“SECTION 1. In addition to and not in lieu of any other appropri-**
14 **ation, there is appropriated to the Emergency Board, for the biennium**
15 **beginning July 1, 2013, out of the General Fund, the amount of**
16 **\$30,000,000 for the purposes for which the Emergency Board lawfully**
17 **may allocate funds.**

18 **“SECTION 2. (1) In addition to and not in lieu of any other appro-**
19 **priation, there is appropriated to the Emergency Board, for the**
20 **biennium beginning July 1, 2013, out of the General Fund, the amount**
21 **of \$86,500,000, to be allocated to state agencies for state employee**
22 **compensation changes for the biennium beginning July 1, 2013.**

1 “(2) If any of the moneys appropriated by subsection (1) of this
2 section are not allocated by the Emergency Board prior to December
3 1, 2014, the moneys remaining on that date become available for any
4 purpose for which the Emergency Board lawfully may allocate funds.

5 “SECTION 3. (1) In addition to and not in lieu of any other appro-
6 priation, there is appropriated to the Emergency Board, for the
7 biennium beginning July 1, 2013, out of the General Fund, the amount
8 of \$12,900,000, to be allocated to state agencies for compensation
9 changes for home health care workers who are not state employees,
10 for the biennium beginning July 1, 2013.

11 “(2) If any of the moneys appropriated by subsection (1) of this
12 section are not allocated by the Emergency Board prior to December
13 1, 2014, the moneys remaining on that date become available for any
14 purpose for which the Emergency Board lawfully may allocate funds.

15 “SECTION 4. (1) In addition to and not in lieu of any other appro-
16 priation, there is appropriated to the Emergency Board, for the
17 biennium beginning July 1, 2013, out of the General Fund, the amount
18 of \$1,702,192, to be allocated to the State Library for second fiscal year
19 operations.

20 “(2) If any of the moneys appropriated by subsection (1) of this
21 section are not allocated by the Emergency Board prior to December
22 1, 2014, the moneys remaining on that date become available for any
23 purpose for which the Emergency Board lawfully may allocate funds.

24 “SECTION 5. In addition to and not in lieu of any other appropri-
25 ation, there is appropriated to the Oregon Department of Administra-
26 tive Services, for the biennium beginning July 1, 2013, out of the
27 General Fund, the amount of \$1,000,000 for deposit in the Primary
28 Health Care Loan Forgiveness Program Fund established in ORS
29 442.573.

30 “SECTION 6. In addition to and not in lieu of any other appropri-

1 ation, there is appropriated to the Department of Revenue, for the
2 biennium beginning July 1, 2013, out of the General Fund, the amount
3 of \$3,637,432 for the core system replacement project.

4 **“SECTION 7.** Notwithstanding any other law limiting expenditures,
5 the amount of \$26,528,818 is established for the biennium beginning
6 July 1, 2013, as the maximum limit for payment of expenses from fees,
7 moneys or other revenues, including Miscellaneous Receipts and re-
8 imbursements from federal service agreements, but excluding lottery
9 funds and federal funds not described in this section, collected or re-
10 ceived by the Department of Revenue, for the core system replacement
11 project.

12 **“SECTION 8.** In addition to and not in lieu of any other appropri-
13 ation, there is appropriated to the Department of Revenue, for the
14 biennium beginning July 1, 2013, out of the General Fund, the amount
15 of \$1,554,716, which may be expended for capital debt service and re-
16 lated costs for outstanding general obligation bonds sold pursuant to
17 Article XI-Q of the Oregon Constitution for the core system replace-
18 ment project.

19 **“SECTION 9.** Notwithstanding any other law limiting expenditures,
20 the amount of \$521,182 is established for the biennium beginning July
21 1, 2013, as the maximum limit for payment of expenses for the costs
22 of issuance of general obligation bonds sold pursuant to Article XI-Q
23 of the Oregon Constitution from fees, moneys or other revenues, in-
24 cluding Miscellaneous Receipts and reimbursements from federal ser-
25 vice agreements, but excluding lottery funds and federal funds not
26 described in this section, collected or received by the Department of
27 Revenue for the capital debt service and related costs program.

28 **“SECTION 10.** Notwithstanding any other provision of law, the
29 General Fund appropriation made to the Department of Revenue by
30 section 1 (1), chapter 549, Oregon Laws 2013 (Enrolled Senate Bill 5538),

1 for the biennium beginning July 1, 2013, for administration, is de-
2 creased by \$440,937 for purposes of chapter 472, Oregon Laws 2013
3 (Enrolled Senate Bill 184).

4 **“SECTION 11.** Notwithstanding any other law limiting expenditures,
5 the limitation on expenditures established by section 2 (1), chapter 549,
6 Oregon Laws 2013 (Enrolled Senate Bill 5538), for the biennium begin-
7 ning July 1, 2013, as the maximum limit for payment of expenses from
8 fees, moneys or other revenues, including Miscellaneous Receipts and
9 reimbursements from federal service agreements, but excluding lottery
10 funds and federal funds not described in section 2, chapter 549, Oregon
11 Laws 2013 (Enrolled Senate Bill 5538), collected or received by Depart-
12 ment of Revenue for administration, is decreased by \$146,979 for pur-
13 poses of chapter 472, Oregon Laws 2013 (Enrolled Senate Bill 184).

14 **“SECTION 12.** (1) Notwithstanding any other provision of law, the
15 General Fund appropriation made to the Oregon Military Department
16 by section 1 (3), chapter 623, Oregon Laws 2011, for the biennium be-
17 ginning July 1, 2011, for emergency management, is decreased by
18 \$460,000 for the Oregon Local Disaster Assistance Loan and Grant Ac-
19 count.

20 **“(2)** Notwithstanding any other provision of law, the General Fund
21 appropriation made to the Oregon Military Department by section 1
22 (5), chapter 623, Oregon Laws 2011, for the biennium beginning July
23 1, 2011, for capital debt service and related costs, is decreased by
24 \$26,748.

25 **“SECTION 13.** (1) Notwithstanding any other provision of law, the
26 General Fund appropriation made to the Oregon Military Department
27 by section 1 (3), chapter 555, Oregon Laws 2013 (Enrolled Senate Bill
28 5534), for the biennium beginning July 1, 2013, for emergency man-
29 agement, is increased by \$275,000 for the Oregon Local Disaster As-
30 sistance Loan and Grant Account.

1 “(2) Notwithstanding any other provision of law, the General Fund
2 appropriation made to the Oregon Military Department by section 1
3 (5), chapter 555, Oregon Laws 2013 (Enrolled Senate Bill 5534), for the
4 biennium beginning July 1, 2013, for capital debt service and related
5 costs, is increased by \$314,523 for capital debt service and related costs
6 for outstanding general obligation bonds sold pursuant to Article XI-Q
7 of the Oregon Constitution.

8 “SECTION 14. Notwithstanding any other law limiting expenditures,
9 the limitation on expenditures established by section 2 (5), chapter 555,
10 Oregon Laws 2013 (Enrolled Senate Bill 5534), for the biennium begin-
11 ning July 1, 2013, as the maximum limit for payment of expenses from
12 fees, moneys or other revenues, including Miscellaneous Receipts and
13 reimbursements from federal service agreements, but excluding lottery
14 funds and federal funds not described in section 2, chapter 555, Oregon
15 Laws 2013 (Enrolled Senate Bill 5534), collected or received by the
16 Oregon Military Department for capital debt service and related costs
17 for outstanding general obligation bonds sold pursuant to Article XI-Q
18 of the Oregon Constitution, is increased by \$237,345.

19 “SECTION 15. Notwithstanding any other law limiting expenditures,
20 the amount of \$10,242,513 is established for the biennium beginning
21 July 1, 2013, as the maximum limit for payment of expenses for water
22 supply development projects from fees, moneys or other revenues, in-
23 cluding Miscellaneous Receipts, but excluding lottery funds and federal
24 funds, collected or received by the Water Resources Department.

25 “SECTION 16. Notwithstanding any other provision of law, the
26 General Fund appropriation made to the Oregon Health Authority by
27 section 1 (1), chapter ___, Oregon Laws 2013 (Enrolled House Bill 5030),
28 for the biennium beginning July 1, 2013, for programs, is increased by
29 \$200,000 for the Senior Farm Direct Nutrition Program.

30 “SECTION 17. Notwithstanding any other provision of law, the

1 General Fund appropriation made to the Oregon Health Authority by
2 section 1 (1), chapter ___, Oregon Laws 2013 (Enrolled House Bill 5030),
3 for the biennium beginning July 1, 2013, for programs, is increased by
4 \$100,000 for the Women, Infants and Children Farm Direct Nutrition
5 Program.

6 **SECTION 18.** Notwithstanding any other provision of law, the
7 General Fund appropriation made to the Oregon Department of Ad-
8 ministrative Services by section 1 (1), chapter 564, Oregon Laws 2013
9 (Enrolled House Bill 5031), for the biennium beginning July 1, 2013, for
10 use by the Oregon University System for public university support, is
11 decreased by \$856,000.

12 **SECTION 19.** Notwithstanding any other provision of law, the
13 General Fund appropriation made to the Higher Education Coordinat-
14 ing Commission by section 1, chapter ___, Oregon Laws 2013 (Enrolled
15 House Bill 5033), for the biennium beginning July 1, 2013, is increased
16 by \$859,630.

17 **SECTION 20.** (1) In addition to and not in lieu of any other ap-
18 propriation, there is appropriated to the Emergency Board, for the
19 biennium beginning July 1, 2013, out of the General Fund, the amount
20 of \$4,600,000, to be allocated to the Department of Education for costs
21 related to student assessments for the second year of the biennium.

22 **(2)** If any of the moneys appropriated by subsection (1) of this
23 section are not allocated by the Emergency Board prior to December
24 1, 2014, the moneys remaining on that date become available for any
25 purpose for which the Emergency Board lawfully may allocate funds.

26 **SECTION 21.** (1) In addition to and not in lieu of any other ap-
27 propriation, there is appropriated to the Emergency Board, for the
28 biennium beginning July 1, 2013, out of the General Fund, the amount
29 of \$1,789,557, to be allocated to the Department of Education for youth
30 development program costs for the second year of the biennium.

1 “(2) If any of the moneys appropriated by subsection (1) of this
2 section are not allocated by the Emergency Board prior to December
3 1, 2014, the moneys remaining on that date become available for any
4 purpose for which the Emergency Board lawfully may allocate funds.

5 “SECTION 22. Notwithstanding any other law limiting expenditures,
6 the limitation on expenditures established by section 2 (1), chapter 562,
7 Oregon Laws 2013 (Enrolled House Bill 5019), for the biennium begin-
8 ning July 1, 2013, as the maximum limit for payment of expenses from
9 fees, moneys or other revenues, including Miscellaneous Receipts, but
10 excluding lottery funds, federal funds and those funds described in
11 section 7, chapter 562, Oregon Laws 2013 (Enrolled House Bill 5019),
12 collected or received by the Department of Community Colleges and
13 Workforce Development, is decreased by \$307,051.

14 “SECTION 23. Notwithstanding any other law limiting expenditures,
15 the amount of \$307,051 is established for the biennium beginning July
16 1, 2013, as the maximum limit for payment of expenses for debt service
17 on the outstanding general obligation bonds sold pursuant to Article
18 XI-G of the Oregon Constitution from fees, moneys or other revenues,
19 including Miscellaneous Receipts, but excluding lottery funds, federal
20 funds and those funds described in section 7, chapter 562, Oregon Laws
21 2013 (Enrolled House Bill 5019), collected or received by the Department
22 of Community Colleges and Workforce Development.

23 “SECTION 24. Notwithstanding any other provision of law, the
24 General Fund appropriation made to the Department of Education by
25 section 1, chapter __, Oregon Laws 2013 (Enrolled Senate Bill 5519),
26 for the biennium beginning July 1, 2013, is decreased by \$12,826,545 for
27 the State School Fund.

28 “SECTION 25. Notwithstanding any other law limiting expenditures,
29 the limitation on expenditures established by section 2, chapter __,
30 Oregon Laws 2013 (Enrolled Senate Bill 5519), for the biennium begin-

1 ning July 1, 2013, as the maximum limit for payment of expenses from
2 lottery moneys allocated from the Administrative Services Economic
3 Development Fund to the Department of Education for the State
4 School Fund, is increased by \$12,826,545.

5 **“SECTION 26.** In addition to and not in lieu of any other appropri-
6 ation, there is appropriated to the Department of Land Conservation
7 and Development, for the biennium beginning July 1, 2013, out of the
8 General Fund, the amount of \$116,000 for the Southern Oregon Re-
9 gional Planning Pilot Program.

10 **“SECTION 27.** Notwithstanding any other provision of law, the
11 General Fund appropriation made to the Department of Corrections
12 by section 1 (4), chapter 496, Oregon Laws 2013 (Enrolled House Bill
13 5005), for the biennium beginning July 1, 2013, for community cor-
14 rections, is increased by \$9,000,000.

15 **“SECTION 28.** (1) Notwithstanding any other provision of law, the
16 General Fund appropriation made to the Department of Justice by
17 section 1 (4), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018),
18 for the biennium beginning July 1, 2013, for the Crime Victims’ Ser-
19 vices Division, is increased by \$1,800,000.

20 **“(2)** Notwithstanding any other law limiting expenditures, the limi-
21 tation on expenditures established by section 2 (5), chapter 499, Oregon
22 Laws 2013 (Enrolled House Bill 5018), for the biennium beginning July
23 1, 2013, as the maximum limit for payment of expenses from fees,
24 moneys or other revenues, including Miscellaneous Receipts, but ex-
25 cluding lottery funds and federal funds, collected or received by the
26 Department of Justice for the Crime Victims’ Services Division, is in-
27 creased by \$700,000.

28 **“SECTION 29.** (1) Notwithstanding any other provision of law, the
29 General Fund appropriation made to the Department of State Police
30 by section 1 (1), chapter 505, Oregon Laws 2013 (Enrolled House Bill

1 5038), for the biennium beginning July 1, 2013, for patrol services,
2 criminal investigations and gaming enforcement, is increased by
3 \$1,617,000.

4 “(2) Notwithstanding any other provision of law, the General Fund
5 appropriation made to the Department of State Police by section 1 (3),
6 chapter 505, Oregon Laws 2013 (Enrolled House Bill 5038), for the
7 biennium beginning July 1, 2013, for forensic services and the State
8 Medical Examiner, is increased by \$1,770,000.

9 “SECTION 30. Notwithstanding any other law limiting expenditures,
10 the limitation on expenditures established by section 2 (1), chapter 508,
11 Oregon Laws 2013 (Enrolled House Bill 5042), for the biennium begin-
12 ning July 1, 2013, as the maximum limit for payment of expenses from
13 fees, moneys or other revenues, including Miscellaneous Receipts, but
14 excluding lottery funds and federal funds, collected or received by the
15 Department of Public Safety Standards and Training for operations,
16 is increased by \$1,000,000.

17 “SECTION 31. If House Bill 3194 becomes law:

18 “(1) Notwithstanding any other provision of law, the General Fund
19 appropriation made to the Department of Corrections by section 1 (1),
20 chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the
21 biennium beginning July 1, 2013, for operations and health services, is
22 decreased by \$18,537,652.

23 “(2) Notwithstanding any other provision of law, the General Fund
24 appropriation made to the Department of Corrections by section 1 (2),
25 chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the
26 biennium beginning July 1, 2013, for administration, general services
27 and human resources, is decreased by \$1,376,354.

28 “(3) Notwithstanding any other provision of law, the General Fund
29 appropriation made to the Department of Corrections by section 1 (3),
30 chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the

1 biennium beginning July 1, 2013, for offender management and reha-
2 bilitation, is increased by \$168,302.

3 “(4) Notwithstanding any other provision of law, the General Fund
4 appropriation made to the Department of Corrections by section 1 (4),
5 chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the
6 biennium beginning July 1, 2013, for community corrections, is in-
7 creased by \$13,086,534.

8 **“SECTION 32.** If House Bill 3194 becomes law, notwithstanding any
9 other provision of law, the General Fund appropriation made to the
10 Department of Justice by section 1 (4), chapter 499, Oregon Laws 2013
11 (Enrolled House Bill 5018), for the biennium beginning July 1, 2013, for
12 the Crime Victims’ Services Division, is increased by \$2,200,000.

13 **“SECTION 33.** If House Bill 3194 becomes law, notwithstanding any
14 other provision of law, the General Fund appropriation made to the
15 Oregon Criminal Justice Commission by section 1, chapter 497, Oregon
16 Laws 2013 (Enrolled House Bill 5007), for the biennium beginning July
17 1, 2013, is increased by \$10,190,000.

18 **“SECTION 34.** Notwithstanding any other law limiting expenditures,
19 the amount of \$615,000 is established for the biennium beginning July
20 1, 2013, as the maximum limit for payment of expenses for the cost of
21 issuance of bonds for the Capitol Master Plan project from fees, mon-
22 eys or other revenues, including Miscellaneous Receipts and re-
23 imbursements from federal service agreements, but excluding lottery
24 funds and federal funds not described in this section, collected or re-
25 ceived by the Legislative Administration Committee.

26 **“SECTION 35.** In addition to and not in lieu of any other appropri-
27 ation, there is appropriated to the Legislative Administration Com-
28 mittee, for the biennium beginning July 1, 2013, out of the General
29 Fund, the amount of \$1,421,341 for the capital debt service and related
30 costs for bonds for the Capitol Master Plan project.

1 **“SECTION 36.** In addition to and not in lieu of any other appropri-
2 ation, there is appropriated to the Department of Justice, for the
3 biennium beginning July 1, 2013, out of the General Fund, the amount
4 of \$1,601,856 for the payment of debt service on bonds issued to replace
5 the Child Support Program data system.

6 **“SECTION 37.** Notwithstanding any other law limiting expenditures,
7 the amount of \$14,139,728 is established for the biennium beginning
8 July 1, 2013, as the maximum limit for payment of expenses for re-
9 placement of the Child Support Program data system from fees, mon-
10 eys or other revenues, including Miscellaneous Receipts, but excluding
11 lottery funds and federal funds, collected or received by the Depart-
12 ment of Justice.

13 **“SECTION 38.** Notwithstanding any other law limiting expenditures,
14 the amount of \$27,447,707 is established for the biennium beginning
15 July 1, 2013, as the maximum limit for payment of expenses for re-
16 placement of the Child Support Program data system from federal
17 funds collected or received by the Department of Justice.

18 **“SECTION 39.** For the biennium beginning July 1, 2013, expendi-
19 tures passed through as special payments for purposes described in
20 ORS 180.095 (1)(a) by the Department of Justice from the Department
21 of Justice Protection and Education Revolving Account are not lim-
22 ited.

23 **“SECTION 40.** Notwithstanding any other law limiting expenditures,
24 the limitation on expenditures established by section 2 (3), chapter 499,
25 Oregon Laws 2013 (Enrolled House Bill 5018), for the biennium begin-
26 ning July 1, 2013, as the maximum limit for payment of expenses from
27 fees, moneys or other revenues, including Miscellaneous Receipts, but
28 excluding lottery funds and federal funds, collected or received by the
29 Department of Justice for the Civil Enforcement Division, is decreased
30 by \$471,040.

1 **SECTION 41. (1) Notwithstanding any other law limiting expendi-**
2 **tures, the amount of \$65,000 is established for the biennium beginning**
3 **July 1, 2013, as the maximum limit for payment of expenses for the**
4 **costs of issuance of general obligation bonds sold pursuant to Article**
5 **XI-Q of the Oregon Constitution for the Veteran’s Home in Linn**
6 **County from fees, moneys or other revenues, including Miscellaneous**
7 **Receipts and the Oregon War Veterans’ Bond Sinking Account, but**
8 **excluding lottery funds and federal funds, collected or received by the**
9 **Department of Veterans’ Affairs.**

10 **“(2) This section does not limit expenditures from the Oregon War**
11 **Veterans’ Bond Sinking Account for purposes described in section 3,**
12 **chapter 509, Oregon Laws 2013 (Enrolled House Bill 5047).**

13 **SECTION 42. In addition to and not in lieu of any other amount,**
14 **there is appropriated to the Department of Veterans’ Affairs, for the**
15 **biennium beginning July 1, 2013, out of the General Fund, the amount**
16 **of \$502,814 for payment of debt service associated with general obli-**
17 **gation bonds sold pursuant to Article XI-Q of the Oregon Constitution**
18 **for the Veterans’ Home in Linn County.**

19 **SECTION 43. Notwithstanding any other law limiting expenditures,**
20 **the limitation on expenditures established by section 2, chapter 561,**
21 **Oregon Laws 2013 (Enrolled House Bill 5015), for the biennium begin-**
22 **ning July 1, 2013, as the maximum limit for payment of expenses for**
23 **operations from fees, moneys or other revenues, including Miscella-**
24 **neous Receipts and federal funds from the United States Department**
25 **of Housing and Urban Development for contract services, but exclud-**
26 **ing lottery funds and federal funds not described in section 2, chapter**
27 **561, Oregon Laws 2013 (Enrolled House Bill 5015), collected or received**
28 **by the Housing and Community Services Department, is increased by**
29 **\$5,076,190 for preservation of existing affordable housing.**

30 **SECTION 44. Notwithstanding any other law limiting expenditures,**

1 the limitation on expenditures established by section 1, chapter __,
2 Oregon Laws 2013 (Enrolled House Bill 5011), for the biennium begin-
3 ning July 1, 2013, as the maximum limit for payment of expenses from
4 fees, moneys or other revenues, including Miscellaneous Receipts, but
5 excluding lottery funds and federal funds, collected or received by the
6 State Department of Energy, is increased by \$9,876,190 for home energy
7 efficiency programs.

8 “SECTION 45. Notwithstanding any other law limiting expenditures,
9 the limitation on expenditures established by section 1 (1), chapter 449,
10 Oregon Laws 2013 (Enrolled Senate Bill 5540), for the biennium begin-
11 ning July 1, 2013, as the maximum limit for payment of expenses from
12 fees, moneys or other revenues, including Miscellaneous Receipts, but
13 excluding lottery funds and federal funds, collected or received by the
14 Department of State Lands, is increased by \$307,360 for the Laton
15 Point range land conversion project.

16 “SECTION 46. Notwithstanding any other law limiting expenditures,
17 the limitation on expenditures established by section 2 (1), chapter 449,
18 Oregon Laws 2013 (Enrolled Senate Bill 5540), for the biennium begin-
19 ning July 1, 2013, as the maximum limit for payment of expenses from
20 federal funds collected or received by the Department of State Lands
21 is increased by \$135,000 for Environmental Protection Agency Grant
22 Funds.

23 “SECTION 47. Notwithstanding any other law limiting expenditures,
24 the limitation on expenditures established by section 4 (3), chapter __,
25 Oregon Laws 2013 (Enrolled Senate Bill 5521), for the biennium begin-
26 ning July 1, 2013, as the maximum limit for payment of expenses from
27 federal funds other than those described in section 2, chapter __,
28 Oregon Laws 2013 (Enrolled Senate Bill 5521), collected or received by
29 the State Forestry Department is increased by \$3,000,000 for Gilchrist
30 Forest parcel purchases.

1 **“SECTION 48.** Notwithstanding any other law limiting expenditures,
2 the limitation on expenditures established by section 2 (6), chapter __,
3 Oregon Laws 2013 (Enrolled Senate Bill 5521), for the biennium begin-
4 ning July 1, 2013, as the maximum limit for payment of expenses from
5 fees, moneys or other revenues, including Miscellaneous Receipts and
6 including federal funds from the United States Forest Service for fire
7 protection and for research projects, but excluding lottery funds and
8 federal funds not described in section 2, chapter __, Oregon Laws 2013
9 (Enrolled Senate Bill 5521), collected or received by the State Forestry
10 Department, is increased by \$120,000 for bond issuance costs.

11 **“SECTION 49.** Notwithstanding any other law limiting expenditures,
12 the limitation on expenditures established by section 2 (2), chapter __,
13 Oregon Laws 2013 (Enrolled House Bill 5034), for the biennium begin-
14 ning July 1, 2013, as the maximum limit for payment of expenses from
15 fees, moneys or other revenues, including Miscellaneous Receipts, but
16 excluding lottery funds and federal funds, collected or received by the
17 State Parks and Recreation Department, is increased by \$5,069,882 for
18 the lottery bond proceeds pass-through to a local entity for the
19 Willamette Falls project and for cost of issuance of the lottery bonds.

20 **“SECTION 50.** Notwithstanding any other provision of law, the
21 General Fund appropriation made to the Oregon Youth Authority by
22 section 1 (3), chapter 510, Oregon Laws 2013 (Enrolled House Bill 5050),
23 for the biennium beginning July 1, 2013, for East Multnomah County
24 gang funding, is increased by \$126,673.

25 **“SECTION 51.** Notwithstanding any other law limiting expenditures,
26 the limitation on expenditures established by section 3 (2), chapter 556,
27 Oregon Laws 2013 (Enrolled Senate Bill 5544), for the biennium begin-
28 ning July 1, 2013, as the maximum limit for payment of expenses from
29 fees, moneys or other revenues, including Miscellaneous Receipts and
30 federal funds received as reimbursement from the United States De-

1 department of Transportation, but excluding lottery funds and federal
2 funds not described in section 3, chapter 556, Oregon Laws 2013 (En-
3 rolled Senate Bill 5544), collected or received by the Department of
4 Transportation, is increased by \$391,871 for the maintenance and
5 emergency relief programs for communications positions.

6 **“SECTION 52. Notwithstanding any other law limiting expenditures,**
7 **the limitation on expenditures established by section 3 (12), chapter**
8 **556, Oregon Laws 2013 (Enrolled Senate Bill 5544), for the biennium**
9 **beginning July 1, 2013, as the maximum limit for payment of expenses**
10 **from fees, moneys or other revenues, including Miscellaneous Receipts**
11 **and federal funds received as reimbursement from the United States**
12 **Department of Transportation, but excluding lottery funds and federal**
13 **funds not described in section 3, chapter 556, Oregon Laws 2013 (En-**
14 **rolled Senate Bill 5544), collected or received by the Department of**
15 **Transportation is increased by \$42,691,683 for the Connect Oregon V**
16 **program.**

17 **“SECTION 53. Section 1, chapter 556, Oregon Laws 2013 (Enrolled**
18 **Senate Bill 5544), is repealed.**

19 **“SECTION 54. Notwithstanding any other law limiting expenditures,**
20 **the limitation on expenditures established by section 3 (13), chapter**
21 **556, Oregon Laws 2013 (Enrolled Senate Bill 5544), for the biennium**
22 **beginning July 1, 2013, as the maximum limit for payment of expenses**
23 **from fees, moneys or other revenues, including Miscellaneous Receipts**
24 **and federal funds received as reimbursement from the United States**
25 **Department of Transportation, but excluding lottery funds and federal**
26 **funds not described in section 3, chapter 556, Oregon Laws 2013 (En-**
27 **rolled Senate Bill 5544), collected or received by the Department of**
28 **Transportation, is increased by \$3,562,986 for public transit for the**
29 **Salem-Keizer Transit Center.**

30 **“SECTION 55. Notwithstanding any other law limiting expenditures,**

1 the limitation on expenditures established by section 3 (14), chapter
2 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), for the biennium
3 beginning July 1, 2013, as the maximum limit for payment of expenses
4 from fees, moneys or other revenues, including Miscellaneous Receipts
5 and federal funds received as reimbursement from the United States
6 Department of Transportation, but excluding lottery funds and federal
7 funds not described in section 3, chapter 556, Oregon Laws 2013 (En-
8 rolled Senate Bill 5544), collected or received by the Department of
9 Transportation, is increased by \$10,239,248 for rail for Coos Bay Rail.

10 **“SECTION 56.** Notwithstanding any other provision of law, the
11 General Fund appropriation made to the Emergency Board by section
12 1, chapter 600, Oregon Laws 2011, for the biennium ending June 30,
13 2013, as modified by legislative or Emergency Board action, is de-
14 creased by \$50,447,306.

15 **“SECTION 57.** Notwithstanding any other law limiting expenditures,
16 the amount of \$400,000 is established for the biennium beginning July
17 1, 2013, as the maximum limit for payment of expenses from fees,
18 moneys or other revenues, including Miscellaneous Receipts, but ex-
19 cluding lottery funds and federal funds, collected or received by the
20 Oregon Department of Administrative Services, for an intergovern-
21 mental agreement with the Province of British Columbia.

22 **“SECTION 58.** Notwithstanding any other law limiting expenditures,
23 the following amounts are established for the biennium beginning July
24 1, 2013, as the maximum limits for payment of expenses from bond
25 proceeds and other revenues, including Miscellaneous Receipts, but
26 excluding lottery funds and federal funds, collected or received by the
27 Oregon Department of Administrative Services, for the following pur-
28 poses:

29 **“(1) Portland Convention Center, \$10,239,248.**

30 **“(2) Tribal industrial development, \$3,562,986.**

1 **“(3) Eastern Oregon Digital Switch, \$1,042,755.**

2 **“(4) Lane Transit District EMX Project, \$12,255,018.**

3 **“SECTION 59. Notwithstanding any other law limiting expenditures,**
4 **the limitation on expenditures established by section 3, chapter __,**
5 **Oregon Laws 2013 (Enrolled Senate Bill 5523), for the biennium begin-**
6 **ning July 1, 2013, as the maximum limit for payment of expenses from**
7 **lottery moneys allocated from the Administrative Services Economic**
8 **Development Fund to the Office of the Governor for the Economic**
9 **Revitalization Team, is increased by \$900,000.**

10 **“SECTION 60. Section 2, chapter 546, Oregon Laws 2013 (Enrolled Senate**
11 **Bill 5520), is amended to read:**

12 **“Sec. 2.** Notwithstanding any other law limiting expenditures, the fol-
13 lowing amounts are established for the biennium beginning July 1, 2013, as
14 the maximum limits for payment of expenses from fees, moneys or other
15 revenues, including Miscellaneous Receipts, the proceeds of bonds for the
16 Orphan Site Account and federal funds from congestion mitigation and air
17 quality grants, drinking water protection, beach bacteria monitoring, labo-
18 ratory accreditation and woodstove grants and for smoke monitoring labo-
19 ratory services, but excluding lottery funds and federal funds not described
20 in this section, collected or received by the Department of Environmental
21 Quality, for the following purposes:

- 22 (1) Air quality \$ 41,811,460
- 23 (2) Water quality \$ 22,098,217
- 24 (3) Land quality \$ 54,663,188
- 25 (4) Agency management..... \$ 21,650,689
- 26 [(5) Debt service..... \$ 17,140,278]

27 **“SECTION 61. The Legislative Fiscal Office Operating Fund is es-**
28 **tablished in the State Treasury, separate and distinct from the General**
29 **Fund. Interest earned by the Legislative Fiscal Office Operating Fund**
30 **shall be credited to the fund. All moneys in the fund are continuously**

1 appropriated to the Legislative Fiscal Officer for the purpose of paying
2 the expenses incurred in the administration of the duties of the Leg-
3 islative Fiscal Office.

4 **“SECTION 62. (1) Section 2, chapter ___, Oregon Laws 2013 (Enrolled**
5 **House Bill 5011), is repealed.**

6 **“(2) Notwithstanding any other law limiting expenditures, the**
7 **amount of \$2,166,050 is established for the biennium beginning July 1,**
8 **2013, as the maximum limit for payment of expenses from lottery**
9 **moneys allocated from the Administrative Services Economic Devel-**
10 **opment Fund to the State Department of Energy for debt service for**
11 **the energy efficiency and sustainable technology loan program and for**
12 **home energy efficiency programs.**

13 **“SECTION 63. Notwithstanding any other provision of law, the**
14 **General Fund appropriation made to the Department of Justice by**
15 **section 1 (4), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018),**
16 **for the biennium beginning July 1, 2013, as modified by legislative or**
17 **Emergency Board action, is increased by \$75,000 for the Oregon Crime**
18 **Victims Law Center.**

19 **“SECTION 64. (1) The Oregon Courthouse Capital Construction and**
20 **Improvement Fund is established in the State Treasury, separate and**
21 **distinct from the General Fund. Interest earned on moneys in the**
22 **Oregon Courthouse Capital Construction and Improvement Fund shall**
23 **be credited to the fund.**

24 **“(2) The fund consists of moneys deposited in the fund pursuant to**
25 **section 8, chapter ___, Oregon Laws 2013 (Enrolled Senate Bill 5506),**
26 **and moneys transferred to the fund by a county pursuant to section**
27 **9 (1)(b), chapter ___, Oregon Laws 2013 (Enrolled Senate Bill 5506), and**
28 **may include fees, revenues and other moneys appropriated by the**
29 **Legislative Assembly for deposit in the fund.**

30 **“(3) Moneys in the fund are continuously appropriated to the Judi-**

1 **cial Department for:**

2 **“(a) The purposes described in section 8 (3), chapter ___, Oregon**
3 **Laws 2013 (Enrolled Senate Bill 5506);**

4 **“(b) Payment of the costs incurred by the department to administer**
5 **the fund; and**

6 **“(c) Payment of bond-related costs, as defined in ORS 286A.816.**

7 **“SECTION 65. Notwithstanding any other provision of law, the**
8 **General Fund appropriation made to the Oregon Military Department**
9 **by section 1 (4), chapter 555, Oregon Laws 2013 (Enrolled Senate Bill**
10 **5534), Oregon Laws 2013, for the biennium beginning July 1, 2013, for**
11 **community support, is increased by \$15,000 for the Oregon Youth**
12 **Challenge program for the reimbursement of fuel costs of the parents**
13 **or legal guardians of participating youths.**

14 **“SECTION 66. (1) Notwithstanding any other provision of law, the**
15 **General Fund appropriation made to the Oregon Department of Ad-**
16 **ministrative Services for use by the Oregon University System by**
17 **section 1 (1), chapter 564, Oregon Laws 2013 (Enrolled House Bill 5031),**
18 **for the biennium beginning July 1, 2013, for public university support,**
19 **is increased by \$15,000,000 to limit tuition increases.**

20 **“(2) Notwithstanding any other provision of law, the General Fund**
21 **appropriation made to the Oregon Department of Administrative Ser-**
22 **vices for use by the Oregon University System by section 1 (2), chapter**
23 **564, Oregon Laws 2013 (Enrolled House Bill 5031), for the biennium**
24 **beginning July 1, 2013, for state programs, is increased by the following**
25 **amounts for the following purposes:**

- 26 (a) **Expansion of fermentation**
27 **sciences programs at**
28 **Oregon State University \$ 1,200,000**
- 29 (b) **Labor Education Research**
30 **Center at the University**

1 of Oregon \$ 80,000

2 **“SECTION 67. In addition to and not in lieu of any other appropri-**
3 **ation, there is appropriated to the Oregon Department of Administra-**
4 **tive Services, for the biennium beginning July 1, 2013, out of the**
5 **General Fund, the following amounts, which are to be expended for**
6 **payments for the following purposes:**

- 7 (1) **Historic Public Market**
- 8 **Foundation building project..... \$ 250,000**
- 9 (2) **East Valley Water District**
- 10 **environmental impact study \$ 500,000**
- 11 (3) **2-1-1 information..... \$ 400,000**

12 **“SECTION 68. Notwithstanding any other provision of law, the**
13 **General Fund appropriation made to the Housing and Community**
14 **Services Department by section 1, chapter 561, Oregon Laws 2013 (En-**
15 **rolled House Bill 5015), for the biennium beginning July 1, 2013, is in-**
16 **creased by \$225,000 for the Oregon Hunger Response Fund.**

17 **“SECTION 69. (1) Notwithstanding any other provision of law, the**
18 **General Fund appropriation made to the Emergency Board by section**
19 **5, chapter 561, Oregon Laws 2013 (Enrolled House Bill 5015), for the**
20 **biennium beginning July 1, 2013, to be allocated to the Housing and**
21 **Community Services Department for second-year operational costs of**
22 **programs and activities administered by the department, is increased**
23 **by \$225,000 for the Oregon Hunger Response Fund.**

24 **“(2) If any of the moneys appropriated by subsection (1) of this**
25 **section are not allocated by the Emergency Board prior to December**
26 **1, 2014, the moneys remaining on that date become available for any**
27 **purpose for which the Emergency Board lawfully may allocate funds.**

28 **“SECTION 70. In addition to and not in lieu of any other appropri-**
29 **ation, there is appropriated to the Department of Veterans’ Affairs,**
30 **for the biennium beginning July 1, 2013, out of the General Fund, the**

1 amount of \$350,000 for veterans' suicide prevention and crisis inter-
2 vention telephone counseling services.

3 **SECTION 71.** Notwithstanding any other provision of law, the
4 General Fund appropriation made to the Oregon Department of Edu-
5 cation by section 2 (5), chapter __, Oregon Laws 2013 (Enrolled Senate
6 Bill 5518), for the biennium beginning July 1, 2013, for strategic in-
7 vestments, is increased by \$2,000,000.

8 **SECTION 72.** In addition to and not in lieu of any other appropri-
9 ation, there is appropriated to the Department of Education, for the
10 biennium beginning July 1, 2013, out of the General Fund, the amount
11 of \$1,500,000 for the student achievement improvement grants estab-
12 lished by section 82, chapter __, Oregon Laws 2013 (Enrolled House
13 Bill 2322).

14 **SECTION 73.** (1) Notwithstanding any other provision of law, the
15 General Fund appropriation made to the Oregon Health Authority by
16 section 1 (1), chapter __, Oregon Laws 2013 (Enrolled House Bill 5030),
17 for the biennium beginning July 1, 2013, for programs, is decreased by
18 \$3,300,000.

19 **(2)** Notwithstanding any other provision of law, the General Fund
20 appropriation made to the Oregon Health Authority by section 1 (1),
21 chapter __, Oregon Laws 2013 (Enrolled House Bill 5030), for the
22 biennium beginning July 1, 2013, for programs, is increased by \$260,000
23 for ambulance transport reimbursements.

24 **(3)** Notwithstanding any other provision of law, the General Fund
25 appropriation made to the Oregon Health Authority by section 1 (1),
26 chapter __, Oregon Laws 2013 (Enrolled House Bill 5030), for the
27 biennium beginning July 1, 2013, for programs, is increased by \$200,000
28 for legal services from the Marion County District Attorney.

29 **(4)** Notwithstanding any other provision of law, the General Fund
30 appropriation made to the Oregon Health Authority by section 1 (1),

1 chapter __, Oregon Laws 2013 (Enrolled House Bill 5030), for the
2 biennium beginning July 1, 2013, for programs, is increased by \$700,000
3 for breast and cervical cancer screening services.

4 **“SECTION 74. (1) In addition to and not in lieu of any other ap-**
5 **propriation, there is appropriated to the Emergency Board, for the**
6 **biennium beginning July 1, 2013, out of the General Fund, the amount**
7 **of \$3,300,000, to be allocated to the Oregon Health Authority for rate**
8 **increases for alcohol and drug residential treatment homes.**

9 **“(2) If any moneys appropriated by subsection (1) of this section are**
10 **not allocated by the Emergency Board prior to December 1, 2014, the**
11 **moneys remaining on that date become available for any purpose for**
12 **which the Emergency Board lawfully may allocate funds.**

13 **“SECTION 75. (1) In addition to and not in lieu of any other ap-**
14 **propriation, there is appropriated to the Emergency Board, for the**
15 **biennium beginning July 1, 2013, out of the General Fund, the amount**
16 **of \$100,000, to be allocated to the Oregon Health Authority for staffing**
17 **related to dental pilot projects.**

18 **“(2) If any moneys appropriated by subsection (1) of this section are**
19 **not allocated by the Emergency Board prior to December 1, 2014, the**
20 **moneys remaining on that date become available for any purpose for**
21 **which the Emergency Board lawfully may allocate funds.**

22 **“SECTION 76. Notwithstanding any other provision of law, the**
23 **General Fund appropriation made to the Columbia River Gorge Com-**
24 **mission by section 1, chapter 459, Oregon Laws 2013 (Enrolled Senate**
25 **Bill 5511), for the biennium beginning July 1, 2013, is decreased by**
26 **\$79,873.**

27 **“SECTION 77. In addition to and not in lieu of any other appropri-**
28 **ation, there is appropriated to the Department of Land Conservation**
29 **and Development, for the biennium beginning July 1, 2013, out of the**
30 **General Fund, the amount of \$80,000 for grants to the Columbia River**

1 Gorge Commission for continuation of work on urban planning issues
2 inside the Oregon portion of the National Scenic Area in the Columbia
3 River Gorge.

4 **“SECTION 78.** (1) In addition to and not in lieu of any other ap-
5 propriation, there is appropriated to the Long Term Care Ombudsman,
6 for the biennium beginning July 1, 2013, out of the General Fund, the
7 amount of \$585,488 for providing services to care facility residents
8 having mental illness or developmental disabilities.

9 **“(2)** Notwithstanding any other provision of law, the General Fund
10 appropriation made to the Long Term Care Ombudsman by section 1,
11 chapter 501, Oregon Laws 2013 (Enrolled House Bill 5024), for the
12 biennium beginning July 1, 2013, is increased by \$200,000.

13 **“SECTION 79.** (1) Notwithstanding any other provision of law, the
14 General Fund appropriation made to the Department of Human Ser-
15 vices by section 1 (3), chapter __, Oregon Laws 2013 (Enrolled Senate
16 Bill 5529), for the biennium beginning July 1, 2013, for aging and people
17 with disabilities and developmental disabilities programs, is increased
18 by \$5,000,000.

19 **“(2)** Notwithstanding any other law limiting expenditures, the limi-
20 tation on expenditures established by section 3 (3), chapter __, Oregon
21 Laws 2013 (Enrolled Senate Bill 5529) for the biennium beginning July
22 1, 2013, as the maximum limit for payment of expenses from federal
23 funds, excluding federal funds described in section 2, chapter __,
24 Oregon Laws 2013 (Enrolled Senate Bill 5529), collected or received by
25 the Department of Human Services, for aging and people with disa-
26 bilities and developmental disabilities programs, is increased by
27 \$9,700,000.

28 **“SECTION 80.** Notwithstanding any other law limiting expenditures,
29 the limitation on expenditures established by section 2 (2), chapter __,
30 Oregon Laws 2013 (Enrolled Senate Bill 5529), for the biennium begin-

1 **ning July 1, 2013, as the maximum limit for payment of expenses from**
2 **fees, moneys or other revenues, including Miscellaneous Receipts and**
3 **Medicare receipts and including federal funds for indirect cost recov-**
4 **ery, Social Security Supplemental Security Income recoveries and the**
5 **Child Care and Development Fund, but excluding lottery funds and**
6 **federal funds not described in section 2, chapter __, Oregon Laws 2013**
7 **(Enrolled Senate Bill 5529), collected or received by the Department**
8 **of Human Services, for child welfare, self-sufficiency and vocational**
9 **rehabilitation services, is increased by \$1,000,000.**

10 **“SECTION 81. Notwithstanding any other law limiting expenditures,**
11 **the limitation on expenditures established by section 5 (1), chapter __,**
12 **Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium begin-**
13 **ning July 1, 2013, as the maximum limit for payment of grants-in-aid,**
14 **program costs and purchased services from federal funds, other than**
15 **those described in sections 4 and 9, chapter __, Oregon Laws 2013**
16 **(Enrolled Senate Bill 5518), received by the Department of Education**
17 **for early learning programs is increased by \$1,000,000.**

18 **“SECTION 82. If House Bill 2202 becomes law, section 4, chapter __,**
19 **Oregon Laws 2013 (Enrolled House Bill 2202), is repealed.**

20 **“SECTION 83. (1) Notwithstanding any other provision of law, the**
21 **General Fund appropriation made to the Oregon Business Develop-**
22 **ment Department by section 1 (2), chapter __, Oregon Laws 2013 (En-**
23 **rolled House Bill 5028), for the biennium beginning July 1, 2013, for**
24 **Article XI-Q bond debt service, is increased by \$280,954.**

25 **“(2) Notwithstanding any other law limiting expenditures, the**
26 **amount of \$1,124,525 is established for the biennium beginning July 1,**
27 **2013, as the maximum limit for payment of expenses from lottery**
28 **moneys allocated from the Administrative Services Economic Devel-**
29 **opment Fund to the Oregon Business Development Department for**
30 **identifying regional governance solutions to improve economic devel-**

1 opment opportunities, and for developing West Coast strategies to
2 create jobs while reducing carbon emissions and the costs of doing
3 business by retrofitting and redesigning the built environment.

4 “(3) Notwithstanding any other law limiting expenditures, the
5 amount of \$250,000 is established for the biennium beginning July 1,
6 2013, as the maximum limit for payment of expenses from lottery
7 moneys allocated from the Administrative Services Economic Devel-
8 opment Fund to the Oregon Business Development Department for a
9 pilot project providing economic gardening services.

10 “(4) Notwithstanding any other law limiting expenditures, the limi-
11 tation on expenditures established by section 2 (1), chapter __, Oregon
12 Laws 2013 (Enrolled House Bill 5028), for the biennium beginning July
13 1, 2013, as the maximum limit for payment of expenses from fees,
14 moneys or other revenues, including Miscellaneous Receipts, but ex-
15 cluding lottery funds and federal funds, collected or received by the
16 Oregon Business Development Department for business, innovation
17 and trade, is decreased by \$115,000.

18 “(5) Notwithstanding any other law limiting expenditures, the limi-
19 tation on expenditures established by section 2 (2), chapter __, Oregon
20 Laws 2013 (Enrolled House Bill 5028), for the biennium beginning July
21 1, 2013, as the maximum limit for payment of expenses from fees,
22 moneys or other revenues, including Miscellaneous Receipts, but ex-
23 cluding lottery funds and federal funds, collected or received by the
24 Oregon Business Development Department for Infrastructure Finance
25 Authority, is decreased by \$132,221.

26 “(6) Notwithstanding any other law limiting expenditures, the limi-
27 tation on expenditures established by section 18f, chapter __, Oregon
28 Laws 2013 (Enrolled Senate Bill 813), for the biennium beginning July
29 1, 2013, as the maximum limit for payment of expenses from fees,
30 moneys or other revenues, including Miscellaneous Receipts, but ex-

1 cluding lottery funds and federal funds, collected or received by the
2 Oregon Business Development Department for payment of expenses
3 for seismic rehabilitation grant program, is increased by \$30,000,000.

4 **“SECTION 84.** (1) Notwithstanding any other provision of law, the
5 General Fund appropriation made to the Judicial Department by sec-
6 tion 1 (1), chapter ___, Oregon Laws 2013 (Enrolled House Bill 5016), for
7 the biennium beginning July 1, 2013, for judicial compensation, is in-
8 creased by \$634,980.

9 **“(2)** Notwithstanding any other law limiting expenditures, the limi-
10 tation on expenditures established by section 2 (1), chapter ___, Oregon
11 Laws 2013 (Enrolled House Bill 5016), for the biennium beginning July
12 1, 2013, as the maximum limit for payment of expenses from fees,
13 moneys or other revenues, including Miscellaneous Receipts and in-
14 cluding reimbursements from federal service agreements, but exclud-
15 ing lottery funds and federal funds, collected or received by the
16 Judicial Department for operations, is increased by \$335,000.

17 **“(3)** Notwithstanding any other law limiting expenditures, the
18 amount of \$1 is established for the biennium beginning July 1, 2013,
19 as the maximum limit for payment of expenses from fees, moneys or
20 other revenues, including Miscellaneous Receipts, but excluding lot-
21 tery funds and federal funds, collected or received by the Judicial De-
22 partment for the Oregon Courthouse Capital Construction and
23 Improvement Fund.

24 **“SECTION 85.** Notwithstanding any other provision of law, the
25 General Fund appropriation made to the Public Defense Services
26 Commission by section 1 (2), chapter ___, Oregon Laws 2013 (Enrolled
27 House Bill 5041), for the biennium beginning July 1, 2013, for Profes-
28 sional services, is increased by \$2,409,367 for reducing juvenile de-
29 pendency caseloads and increasing compensation paid to public defense
30 services providers.

1 **“SECTION 86. Notwithstanding any other provision of law, the**
2 **General Fund appropriation made to the State Department of Fish and**
3 **Wildlife by section 1 (1), chapter 615, Oregon Laws 2013 (Enrolled**
4 **House Bill 5013), for the biennium beginning July 1, 2013, for the Fish**
5 **Division, is increased by \$50,000 for a cormorants study.**

6 **“SECTION 87. Notwithstanding any other provision of law, the**
7 **General Fund appropriation made to the State Department of Fish and**
8 **Wildlife by section 1 (2), chapter 615, Oregon Laws 2013 (Enrolled**
9 **House Bill 5013), for the biennium beginning July 1, 2013, for the**
10 **Wildlife Division, is increased by \$65,940 for predator control pay-**
11 **ments.**

12 **“SECTION 88. Notwithstanding any other provision of law, the**
13 **General Fund appropriation made to the State Department of Agri-**
14 **culture by section 1 (2), chapter 540, Oregon Laws 2013 (Enrolled Sen-**
15 **ate Bill 5502), for the biennium beginning July 1, 2013, is increased by**
16 **\$34,060 for predator control payments.**

17 **“SECTION 89. Notwithstanding any other provision of law, the**
18 **General Fund appropriation made to the Oregon Department of Ad-**
19 **ministrative Services for use by the Oregon University System by**
20 **section 1 (2), chapter ___, Oregon Laws 2013 (Enrolled House Bill 5002),**
21 **for the biennium beginning July 1, 2013, is increased by \$250,000 for an**
22 **ocean acidification study.**

23 **“SECTION 90. (1) Section 5, chapter 540, Oregon Laws 2013 (Enrolled**
24 **Senate Bill 5502), is repealed.**

25 **“(2) Notwithstanding any other law limiting expenditures, the limi-**
26 **tation on expenditures established by section 4, chapter ___, Oregon**
27 **Laws 2013 (Enrolled House Bill 5002), for the biennium beginning July**
28 **1, 2013, as the maximum limit for payment of expenses to support the**
29 **county fairs in this state from lottery moneys allocated from the Ad-**
30 **ministrative Services Economic Development Fund to the Oregon De-**

1 department of Administrative Services that are deposited in the County
2 Fair Account established under ORS 565.445 is increased by \$21,380.

3 **SECTION 91.** Notwithstanding any other law limiting expenditures,
4 the limitation on expenditures established by section 2 (6), chapter __,
5 Oregon Laws 2013 (Enrolled House Bill 5002), for the biennium begin-
6 ning July 1, 2013, as the maximum limit for payment of expenses from
7 fees, moneys or other revenues, including Miscellaneous Receipts and
8 federal funds received from charges, but excluding lottery funds and
9 federal funds not described in section 2, chapter __, Oregon Laws 2013
10 (Enrolled House Bill 5002), collected or received by the Oregon De-
11 partment of Administrative Services, is increased by \$2,955,118.

12 **SECTION 92.** Notwithstanding any other law limiting expenditures,
13 the limitation on expenditures established by section 2 (10), chapter
14 __, Oregon Laws 2013 (Enrolled House Bill 5002), for the biennium
15 beginning July 1, 2013, as the maximum limit for payment of expenses
16 from fees, moneys or other revenues, including Miscellaneous Receipts
17 and federal funds received from charges, but excluding lottery funds
18 and federal funds not described in section 2, chapter __, Oregon Laws
19 2013 (Enrolled House Bill 5002), collected or received by the Oregon
20 Department of Administrative Services, is increased by \$24,141,833 for
21 the Shared Services Fund.

22 **SECTION 93.** (1) Sections 2 and 5, chapter 583, Oregon Laws 2011,
23 are repealed.

24 **(2)** Section 9, chapter 615, Oregon Laws 2011, is repealed.

25 **SECTION 94.** Notwithstanding any other law limiting expenditures,
26 the amount of \$384,877 is established for the biennium beginning July
27 1, 2013, as the maximum limit for payment of expenses for debt service
28 from fees, moneys or other revenues, including Miscellaneous Re-
29 cepts, but excluding lottery funds and federal funds, collected or re-
30 ceived by the Oregon Youth Authority.

1 **“SECTION 95.** Notwithstanding any other provision of law, the
 2 **General Fund** appropriation made to the Oregon Youth Authority by
 3 **section 1 (1), chapter 590, Oregon Laws 2011,** for the biennium begin-
 4 **ning July 1, 2011,** as modified by legislative or Emergency Board
 5 **action, is increased by \$200,000 for operations.**

6 **“SECTION 95a.** Notwithstanding any other provision of law, the
 7 **General Fund** appropriation made to the Department of Education for
 8 **breakfast and summer food programs by section 2 (4), chapter __,**
 9 **Oregon Laws 2013 (Enrolled Senate Bill 5518),** for the biennium begin-
 10 **ning July 1, 2013, is increased by \$500,000 for the Farm-to-School pro-**
 11 **gram.**

12 **“SECTION 96.** Notwithstanding any other provision of law, the au-
 13 **thorized appropriations and expenditure limitations for the biennium**
 14 **beginning July 1, 2013, for the following agencies and programs are**
 15 **changed by the amounts specified:**

16 “ _____
 17 **(1) ADMINISTRATION.**
 18 _____

	2013	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment
Oregon Advocacy Commissions		
Office:		
Operating Expenses		
General Fund	SB 5501 1	-\$15,031
Oregon Department of		
Administrative Services:		
Office of the Chief		

1	Operating Officer		
2	General Fund	HB 5002 1(1)	-7,828
3	Other funds	HB 5002 2(1)	-61,266
4	Enterprise Asset Management		
5	General Fund	HB 5002 1(2)	-25,298
6	Other funds	HB 5002 2(6)	-632,571
7	Oregon Public Broadcasting		
8	General Fund	HB 5002 1(3)	-10,000
9	Oregon Historical Society		
10	General Fund	HB 5002 1(4)	-15,000
11	Chief Financial Office		
12	Other funds	HB 5002 2(2)	-85,943
13	Chief Information Office		
14	Other funds	HB 5002 2(3)	-50,078
15	Chief Human Resources		
16	Office		
17	Other funds	HB 5002 2(4)	-102,313
18	Enterprise Technology		
19	Services		
20	Other funds	HB 5002 2(5)	-540,032
21	Enterprise Goods		
22	and Services		
23	Other funds	HB 5002 2(7)	-1,292,491
24	Enterprise Human		
25	Resource Services		
26	Other funds	HB 5002 2(8)	-54,534
27	DAS Core Services		
28	Other funds	HB 5002 2(9)	-36,458
29	State Treasurer:		
30	Administrative Expenses		

1	- State Treasury Operations		
2	Other funds	SB 5546 1(1)	-38,479
3	Administrative Expenses		
4	- Oregon 529 College		
5	Savings Network		
6	Other funds	SB 5546 1(2)	-4,931
7	Oregon Racing Commission:		
8	Operating Expenses		
9	Other funds	HB 5044 1	-14,893
10	Public Employees		
11	Retirement System:		
12	Administrative and		
13	Operating Expenses		
14	Other funds	SB 5537 1(1)	+120,021
15	Secretary of State:		
16	Administrative Services		
17	General Fund	SB 5539 1(1)	-32,492
18	Other funds	SB 5539 2(1)	+10,174
19	Elections Division		
20	General Fund	SB 5539 1(2)	-250,064
21	Other funds	SB 5539 2(2)	-20
22	Archives Division		
23	Other funds	SB 5539 2(4)	+8,678
24	Audits Division		
25	Other funds	SB 5539 2(3)	+37,667
26	Corporation Division		
27	Other funds	SB 5539 2(5)	+10,691
28	Federal Funds		
29	Federal funds	SB 5539 3	-4,637
30	Oregon Liquor Control		

1	Commission:		
2	Administrative Expenses		
3	Other funds	HB 5023 1(1)	-229,574
4	Department of Revenue:		
5	Administration		
6	General Fund	SB 5538 1(1)	-1,858,989
7	Other funds	SB 5538 2(1)	-72,256
8	Property Tax		
9	General Fund	SB 5538 1(2)	-422,992
10	Other funds	SB 5538 2(2)	-6,532
11	Personal Tax and Compliance		
12	General Fund	SB 5538 1(3)	-1,600,949
13	Business		
14	General Fund	SB 5538 1(4)	-585,881
15	Other funds	SB 5538 2(4)	-14,958
16	Elderly Rental Assistance		
17	and Nonprofit Housing		
18	General Fund	SB 5538 1(5)	-113,440
19	Employment Relations		
20	Board:		
21	Operating Expenses		
22	General Fund	HB 5010 1	-45,977
23	Assessments of Agencies		
24	Transferred to DAS		
25	Other funds	HB 5010 3	-1,522
26	Office of the Governor:		
27	Operating Expenses		
28	General Fund	SB 5523 1	-295,654
29	Other funds	SB 5523 4	-2,699
30	Expenses for Duties		

1	General Fund	SB 5523 2	-1,000
2	Economic Revitalization		
3	Team		
4	Lottery funds	SB 5523 3	-4,049
5	Oregon Government		
6	Ethics Commission:		
7	Other Funds		
8	Other funds	SB 5522 1(1)	-12,772
9	State Library:		
10	Operating Expenses		
11	General Fund	HB 5022 1	-55,628
12	Operating Expenses		
13	- Nonassessments		
14	Other funds	HB 5022 2	+309
15	Operating Expenses		
16	- Assessments		
17	Other funds	HB 5022 3	-33,666

18

19 **(2) CONSUMER AND BUSINESS SERVICES.**

20

21 2013

22 Oregon Laws

23 Chapter/

24 Agency/Program/Funds Section Adjustment

25

26 Oregon Board of Accountancy:

27 Operating Expenses

28 Other funds HB 5001 1 -\$16,153

29 State Board of Tax

30 Practitioners:

1	Operating Expenses		
2	Other funds	SB 5542 1	-7,368
3	Construction Contractors		
4	Board:		
5	Operating Expenses		
6	Other funds	SB 5513 1	-70,093
7	Oregon Board of Licensed		
8	Professional Counselors		
9	and Therapists:		
10	Operating Expenses		
11	Other funds	SB 5515 1	-13,366
12	State Board of Psychologist		
13	Examiners:		
14	Operating Expenses		
15	Other funds	SB 5536 1	-19,367
16	State Board of Chiropractic		
17	Examiners:		
18	Operating Expenses		
19	Other funds	SB 5508 1	-20,994
20	State Board of Licensed		
21	Social Workers:		
22	Operating Expenses		
23	Other funds	SB 5510 1	-8,879
24	Oregon Board of Dentistry:		
25	Operating Expenses		
26	Other funds	SB 5516 1	-33,702
27	Health-Related Licensing		
28	Boards:		
29	State Mortuary and		
30	Cemetery Board		

1	Other funds	SB 5526 1	-3,500
2	Oregon Board of		
3	Naturopathic Medicine		
4	Other funds	SB 5526 2	-1,901
5	Occupational Therapy		
6	Licensing Board		
7	Other funds	SB 5526 3	-959
8	Board of Medical Imaging		
9	Other funds	SB 5526 4	-1,673
10	State Board of Examiners for		
11	Speech-Language Pathology		
12	and Audiology		
13	Other funds	SB 5526 5	-2,009
14	Oregon State Veterinary		
15	Medical Examining Board		
16	Other funds	SB 5526 6	-3,105
17	Oregon Health Licensing		
18	Agency:		
19	Operating Expenses		
20	Other funds	SB 5524 1	-15,197
21	Bureau of Labor and		
22	Industries:		
23	Operating Expenses		
24	General Fund	HB 5020 1	-310,027
25	Other funds	HB 5020 2	-47,772
26	Federal funds	HB 5020 4	-3,723
27	Public Utility Commission:		
28	Utility Program		
29	Other funds	HB 5043 1(1)	-48,634
30	Residential Service		

1	Protection Fund		
2	Other funds	HB 5043 1(2)	-883
3	Administration		
4	Other funds	HB 5043 1(3)	-240,255
5	Oregon Board of		
6	Maritime Pilots		
7	Other funds	HB 5043 1(4)	-1,978
8	Universal Service Fund		
9	Other funds	HB 5043 3	-212
10	Department of Consumer		
11	and Business Services:		
12	Operating Expenses		
13	Other funds	SB 5514 1	-897,000
14	Federal funds	SB 5514 2	-330
15	Worker's Benefit Fund		
16	Other funds	SB 5514 3(1)	-8,936
17	Real Estate Agency:		
18	Operating Expenses		
19	Other funds	HB 5045 1	-67,736
20	Oregon State Board of		
21	Nursing:		
22	Operating Expenses		
23	Other funds	HB 5027 1	-105,852
24	Oregon Medical Board:		
25	Operating Expenses		
26	Other funds	HB 5026 1	-84,038
27	State Board of Pharmacy:		
28	Operating Expenses		
29	Other funds	HB 5036 1	-34,329
30			

1 **(3) ECONOMIC DEVELOPMENT.**

2 _____
3 **2013**

4 **Oregon Laws**

5 **Chapter/**

6 **Agency/Program/Funds Section Adjustment**

7
8 **Oregon Business Development**

9 **Department:**

10 **Oregon Arts Commission**

11 **General Fund HB 5028 1(1) -\$108,914**

12 **Business, Innovation**

13 **and Trade**

14 **Other funds HB 5028 2(1) -36,345**

15 **Lottery funds HB 5028 3(1) -1,329,132**

16 **Federal funds HB 5028 4(1) -601**

17 **Seismic Rehabilitation,**

18 **Lottery funds SB 813 18e(1) -3,208**

19 **Oregon Infrastructure**

20 **Finance Authority**

21 **Other funds HB 5028 2(2) -107,198**

22 **Shared Services**

23 **Other funds HB 5028 2(3) -518**

24 **Lottery funds HB 5028 3(2) -234,508**

25 **Seismic Rehabilitation,**

26 **Lottery funds SB 813 18e(2) -2,413**

27 **Arts and Cultural Trust**

28 **Other funds HB 5028 2(4) -5,385**

29 **Oregon Film and Video**

30 **Office**

1	Lottery funds	HB 5028 3(3)	-23,072
2	Infrastructure Financing		
3	Federal funds	HB 5028 4(2)	-391
4	Oregon Growth Board		
5	Lottery funds	HB 2323 14	-2,000
6	Oregon Industrial Site		
7	Readiness Program		
8	Lottery funds	SB 246 8	-3,585
9	Beginning and Expanding		
10	Farmer Loan Program		
11	Lottery funds	HB 2700 7	-4,552
12	Housing and Community		
13	Services Department:		
14	Operating Expenses		
15	General Fund	HB 5015 1	-171,209
16	Other funds	HB 5015 2	+48,296
17	Federal funds	HB 5015 4	+11,542
18	Department of Veterans'		
19	Affairs:		
20	Services Provided by ODVA		
21	General Fund	HB 5047 1(1)	-101,923
22	County Payments		
23	General Fund	HB 5047 1(2)	-91,535
24	Veterans' Services		
25	Organizations Payments		
26	General Fund	HB 5047 1(3)	-2,212
27	Administration, Grants		
28	and Services		
29	Other funds	HB 5047 2(1)	-55,986
30	Employment Department:		

1	Operating Budget		
2	Other funds	HB 5009 1(1)	-220,421
3	Federal funds	HB 5009 4	-489,100
4	Office of Administrative		
5	Hearings		
6	Other funds	HB 5009 1(2)	-39,409

8 **(4) EDUCATION.**

10 **2013**

11 **Oregon Laws**

12 **Chapter/**

13 **Agency/Program/Funds** **Section** **Adjustment**

15 **Teacher Standards and**

16 **Practices Commission:**

17 **Operating Expenses**

18 **Other funds** **HB 5046 1** **-\$47,288**

19 **Department of Education:**

20 **Operations**

21 **General Fund** **SB 5518 1(1)** **-1,422,734**

22 **Other funds** **SB 5518 3(1)** **-48,789**

23 **Federal funds** **SB 5518 4(1)** **-933**

24 **Oregon School for the Deaf**

25 **General Fund** **SB 5518 1(2)** **-222,340**

26 **Early intervention**

27 **services and early**

28 **childhood special**

29 **education programs**

30 **General Fund** **SB 5518 2(1)** **-2,720,844**

1	Other special education		
2	programs		
3	General Fund	SB 5518 2(2)	-857,426
4	Blind and Visually		
5	Impaired Student Fund		
6	General Fund	SB 5518 2(3)	-19,769
7	Breakfast and summer		
8	food programs		
9	General Fund	SB 5518 2(4)	-46,375
10	Strategic investments		
11	General Fund	SB 5518 2(5)	-436,976
12	Other grant-in-aid		
13	programs		
14	General Fund	SB 5518 2(6)	-80,053
15	Oregon prekindergarten		
16	program		
17	General Fund	SB 5518 2(7)	-2,548,483
18	Other early learning		
19	programs		
20	General Fund	SB 5518 2(8)	-673,910
21	Youth development		
22	programs		
23	General Fund	SB 5518 2(9)	-114,982
24	Oregon Education		
25	Investment Board:		
26	Operating Expenses		
27	General Fund	SB 5548 1	-123,176
28	Oregon Student Access		
29	Commission:		
30	Other funds	HB 5032 3	-17,682

1	Operations		
2	General Fund	HB 5032 1(2)	-84,268
3	Oregon Opportunity Grants		
4	General Fund	HB 5032 1(1)	-2,269,536
5	Other Payments for		
6	Individuals and		
7	Institutions		
8	General Fund	HB 5032 1(3)	-28,985
9	Department of Community		
10	Colleges and Workforce		
11	Development:		
12	Operations		
13	General Fund	HB 5019 1(1)	-303,386
14	Skill centers		
15	General Fund	HB 5019 1(3)	-12,000
16	Department of Community		
17	Colleges and Workforce		
18	Development		
19	Other funds	HB 5019 2(1)	-6,940
20	Federal funds	HB 5019 3	-36,872
21	Higher Education		
22	Coordinating Commission:		
23	Operations		
24	General Fund	HB 5033 1	-45,957
25	Other funds	HB 5033 2	-3,874

27 **(5) HUMAN SERVICES.**

29 **2013**

30 **Oregon Laws**

1		Chapter/	
2	Agency/Program/Funds	Section	Adjustment
3			
4	Long Term Care Ombudsman:		
5	Operating Expenses		
6	General Fund	HB 5024 1	-\$57,566
7	Other funds	HB 5024 2	-478
8	Commission for the Blind:		
9	Operating Expenses		
10	General Fund	HB 5003 1	-41,405
11	Other funds	HB 5003 2	-3,143
12	Federal funds	HB 5003 3	-90,476
13	Psychiatric Security		
14	Review Board:		
15	Operating Expenses		
16	General Fund	HB 5040 1	-77,996
17	Department of Human		
18	Services:		
19	Central Services,		
20	Statewide Assessments and		
21	Enterprise-wide Costs		
22	General Fund	SB 5529 1(1)	-5,074,738
23	Other funds	SB 5529 2(1)	-1,582
24	Federal funds	SB 5529 3(1)	-1,460,669
25	Child Welfare, Self-		
26	Sufficiency and Vocational		
27	Rehabilitation Services		
28	General Fund	SB 5529 1(2)	-18,756,936
29	Other funds	SB 5529 2(2)	-271
30	Federal funds	SB 5529 3(2)	-296,309

1	Aging and People with		
2	Disabilities and		
3	Developmental Disabilities		
4	Programs		
5	General Fund	SB 5529 1(3)	-25,971,722
6	Federal funds	SB 5529 3(3)	-10,999
7	Debt Service		
8	General Fund	SB 5529 1(4)	-376,913
9	Shared Services		
10	Other funds	SB 5529 2(4)	-48,362
11	Oregon Health Authority:		
12	Programs		
13	General Fund	HB 5030 1(1)	-41,250,310
14	Other funds	HB 5030 2(1)	-83,568
15	Federal funds	HB 5030 4(1)	-23,731
16	Central Services,		
17	Statewide Assessments and		
18	Enterprise-wide Costs		
19	General Fund	HB 5030 1(2)	-1,990,725
20	Other funds	HB 5030 2(2)	+27,070
21	Federal funds	HB 5030 4(2)	+175,300
22	Shared Services		
23	Other funds	HB 5030 2(3)	-537
24	Gambling Addiction		
25	Treatment and Prevention		
26	Lottery funds	HB 5030 3	-10

27

(6) JUDICIAL BRANCH.

28

29

2013

1	Oregon Laws		
2	Chapter/		
3	Agency/Program/Funds	Section	Adjustment
4			
5	Commission on Judicial		
6	Fitness and Disability:		
7	Administration		
8	General Fund	HB 5017 1(1)	-\$9,424
9	Extraordinary Expenses		
10	General Fund	HB 5017 1(2)	-206
11	Judicial Department:		
12	Operations		
13	General Fund	HB 5016 1(2)	-6,956,154
14	Mandated Payments		
15	General Fund	HB 5016 1(3)	-761,022
16	Electronic Court		
17	General Fund	HB 5016 1(4)	-117,833
18	Third-Party Debt		
19	Collections		
20	General Fund	HB 5016 1(6)	-753,336
21	Electronic Court		
22	Bond Proceeds		
23	Other funds	HB 5016 3	-190,767
24	Oregon Law Commission		
25	General Fund	HB 5016 5	-4,492
26	Council on Court Procedures		
27	General Fund	HB 5016 6	-1,040
28	Conciliation and Mediation		
29	Services in Circuit Courts		
30	General Fund	HB 5016 7(1)	-144,248

1	Operating Law Libraries		
2	or Providing Law Library		
3	Services		
4	General Fund	HB 5016 8(1)	-144,248
5	Public Defense Services		
6	Commission:		
7	Appellate Division		
8	General Fund	HB 5041 1(1)	-381,823
9	Professional Services		
10	General Fund	HB 5041 1(2)	-6,348,592
11	Contract and Business		
12	Services Division		
13	General Fund	HB 5041 1(3)	-95,046

15 **(7) LEGISLATIVE BRANCH.**

17 **2013**

18 **Oregon Laws**

19 **Chapter/**

20 **Agency/Program/Funds Section Adjustment**

22 **Legislative Administration**

23 **Committee:**

24 **General Program**

25 **General Fund HB 5021 1(1) -\$728,384**

26 **Legislative Assembly:**

27 **Biennial General Fund**

28 **General Fund HB 5021 4 -383,687**

29 **77th Legislative Assembly**

30 **General Fund HB 5021 5(1) -390,822**

1	78th Legislative Assembly		
2	General Fund	HB 5021 5(2)	-270,566
3	Legislative Counsel		
4	Committee:		
5	Operating Expenses		
6	General Fund	HB 5021 8	-223,956
7	Legislative Fiscal Officer:		
8	Operating Expenses		
9	General Fund	HB 5021 11(1)	-83,434
10	Legislative Revenue Officer:		
11	Operating Expenses		
12	General Fund	HB 5021 12	-58,563
13	Commission on Indian		
14	Services:		
15	Operating Expenses		
16	General Fund	HB 5021 13	-15,230

18 **(8) NATURAL RESOURCES.**

20 **2013**

21 **Oregon Laws**

22 **Chapter/**

23 **Agency/Program/Funds Section Adjustment**

25 **State Marine Board:**

26 **Administration and**

27 **Education**

28 **Other funds HB 5025 1(1) -\$43,688**

29 **State Department of Energy:**

30 **Operations**

1	Other funds	HB 5011 1	-195,287
2	Federal funds	HB 5011 3	-325
3	State Department of Geology		
4	and Mineral Industries:		
5	General Fund	HB 5014 1	-70,910
6	Other funds	HB 5014 2	-13,003
7	Federal funds		
8	Federal funds	HB 5014 3	-4,506
9	State Parks and		
10	Recreation Department:		
11	General Fund	HB 5034 1	-20,000
12	Director's Office		
13	Other funds	HB 5034 2(1)	-4,255
14	Lottery funds	HB 5034 3(1)	-2,736
15	Central Services		
16	Other funds	HB 5034 2(2)	-114,309
17	Lottery funds	HB 5034 3(2)	-58,863
18	Oregon Exposition Center		
19	Other funds	HB 5034 2(6)	-602
20	Lottery funds	HB 5034 3(7)	-1,355
21	Land Use Board of		
22	Appeals:		
23	General Fund	SB 5531 1	-34,653
24	Water Resources Department:		
25	Water Resources Program		
26	General Fund	SB 5547 1	-734,821
27	Other funds	SB 5547 3(1)	+912
28	Oregon Watershed		
29	Enhancement Board:		
30	Operating Expenses,		

1	Activities and Projects		
2	Lottery funds	HB 5048 5	-24,871
3	Department of State Lands:		
4	Common School Fund		
5	Programs		
6	Other funds	SB 5540 1(1)	-235,984
7	South Slough National		
8	Estuarine Research		
9	Reserve Operations		
10	Other funds	SB 5540 1(3)	-230
11	State Department of		
12	Agriculture:		
13	Administrative and		
14	Support Services		
15	General Fund	SB 5502 1(1)	-42,277
16	Other funds	SB 5502 2(1)	-2,557
17	Food Safety		
18	General Fund	SB 5502 1(2)	-196,258
19	Other funds	SB 5502 2(2)	-40,103
20	Natural Resources		
21	General Fund	SB 5502 1(3)	-181,071
22	Other funds	SB 5502 2(3)	-48,979
23	Federal funds	SB 5502 4(2)	-135
24	Agricultural Development		
25	General Fund	SB 5502 1(4)	-114,283
26	Other funds	SB 5502 2(4)	-49,864
27	Parks and Natural		
28	Resources Fund		
29	Lottery funds	SB 5502 3	-15,043
30	Department of Environmental		

1	Quality:		
2	Air Quality		
3	General Fund	SB 5520 1(1)	-168,121
4	Other funds	SB 5520 2(1)	-18,387
5	Federal funds	SB 5520 5(1)	-1,952
6	Water Quality		
7	General Fund	SB 5520 1(2)	-488,561
8	Other funds	SB 5520 2(2)	-21,636
9	Federal funds	SB 5520 5(2)	-2,081
10	Land Quality		
11	General Fund	SB 5520 1(3)	-76,195
12	Other funds	SB 5520 2(3)	-46,270
13	Federal funds	SB 5520 5(3)	-10,106
14	Agency Management		
15	Other funds	SB 5520 2(4)	-322,419
16	Parks and Natural		
17	Resources Fund		
18	Lottery funds	SB 5520 3	-3,657
19	State Department of		
20	Fish and Wildlife:		
21	Fish Division		
22	General Fund	HB 5013 1(1)	-354,694
23	Other funds	HB 5013 2(1)	-28,532
24	Wildlife Division		
25	General Fund	HB 5013 1(2)	-9,787
26	Other funds	HB 5013 2(2)	-14,868
27	Administrative Services		
28	Division		
29	General Fund	HB 5013 1(3)	-179,999
30	Other funds	HB 5013 2(3)	-548,516

1	Capital Improvement		
2	General Fund	HB 5013 1(5)	-2,912
3	State Forestry Department:		
4	Agency Administration		
5	General Fund	SB 5521 1(1)	-4,000
6	Other funds	SB 5521 2(1)	-411,939
7	Federal funds	SB 5521 4(1)	-2
8	Fire Protection		
9	General Fund	SB 5521 1(2)	-1,151,823
10	Other funds	SB 5521 2(2)	-1,937
11	Federal funds	SB 5521 4(2)	-15,418
12	Private Forests		
13	General Fund	SB 5521 1(3)	-404,519
14	Other funds	SB 5521 2(4)	-1,645
15	Federal funds	SB 5521 4(4)	-636
16	State Forests		
17	Other funds	SB 5521 2(3)	-9,911
18	Equipment Pool		
19	Other funds	SB 5521 2(7)	-1,067
20	Facilities Maintenance		
21	and Management		
22	Other funds	SB 5521 2(8)	-32
23	Department of Land		
24	Conservation and		
25	Development:		
26	Planning program		
27	General Fund	SB 5530 1(1)	-321,087
28	Federal funds	SB 5530 3	-15,036
29	Grant Programs		
30	General Fund	SB 5530 1(2)	-24,653

1	Operating Expenses		
2	Other funds	SB 5530 2	-481
3	Columbia River Gorge		
4	Commission:		
5	Operating Expenses		
6	General Fund	SB 5511 1	-22,545

8 **(9) PUBLIC SAFETY.**

10	2013		
11	Oregon Laws		
12	Chapter/		
13	Agency/Program/Funds	Section	Adjustment
14			
15	State Board of Parole and		
16	Post-Prison Supervision:		
17	General Fund		
18	General Fund	HB 5035 1	-\$155,702
19	Department of State Police:		
20	Patrol Services, Criminal		
21	Investigations and		
22	Gaming Enforcement		
23	General Fund	HB 5038 1(1)	-3,824,682
24	Other funds	HB 5038 2(1)	-16,071
25	Fish and Wildlife		
26	Enforcement		
27	General Fund	HB 5038 1(2)	-75,611
28	Other funds	HB 5038 2(2)	-16,172
29	Federal funds	HB 5038 3(2)	-929
30	Lottery funds	HB 5038 4	-5,964

1	Forensic Services and		
2	State Medical Examiner		
3	General Fund	HB 5038 1(3)	-904,485
4	Other funds	HB 5038 2(3)	-205
5	Administrative Services,		
6	Information Management		
7	and Office of the State		
8	Fire Marshal		
9	General Fund	HB 5038 1(4)	-1,150,586
10	Other funds	HB 5038 2(4)	-32,740
11	Federal funds	HB 5038 3(4)	-774
12	Department of Corrections:		
13	Operations and Health		
14	Services		
15	General Fund	HB 5005 1(1)	-27,253,283
16	Other funds	HB 5005 2(1)	-283
17	Administration, General		
18	Services and Human		
19	Resources		
20	General Fund	HB 5005 1(2)	-5,325,885
21	Other funds	HB 5005 2(2)	-108
22	Offender Management		
23	and Rehabilitation		
24	General Fund	HB 5005 1(3)	-2,895,604
25	Community Corrections		
26	General Fund	HB 5005 1(4)	-4,422,163
27	Capital Improvements		
28	General Fund	HB 5005 1(6)	-53,975
29	Oregon Criminal		
30	Justice Commission:		

1	General Fund	HB 5007 1	-317,879
2	Federal funds	HB 5007 3	-400
3	District Attorneys/		
4	Deputies:		
5	Department of Justice		
6	for District Attorneys:		
7	General Fund	SB 5517 1	-219,881
8	Department of Justice:		
9	Office of Attorney General		
10	and administration		
11	General Fund	HB 5018 1(1)	-6,000
12	Other funds	HB 5018 2(1)	-29,458
13	Civil Enforcement		
14	General Fund	HB 5018 1(2)	-83,207
15	Other funds	HB 5018 2(3)	-453,350
16	Federal funds	HB 5018 3(1)	-4,478
17	Criminal Justice		
18	General Fund	HB 5018 1(3)	-467,954
19	Other funds	HB 5018 2(4)	-38,563
20	Crime victims' services		
21	General Fund	HB 5018 1(4)	-118,260
22	Other funds	HB 5018 2(5)	-21,842
23	Federal funds	HB 5018 3(3)	-2,044
24	Defense of criminal		
25	conviction		
26	General Fund	HB 5018 1(5)	-1,830,473
27	Child Support Division		
28	General Fund	HB 5018 1(6)	-459,536
29	Other funds	HB 5018 2(8)	+169,954
30	Federal funds	HB 5018 3(4)	+732,215

1	Appellate		
2	Other funds	HB 5018 2(2)	-20,795
3	General Counsel		
4	Other funds	HB 5018 2(6)	-52,589
5	Trial		
6	Other funds	HB 5018 2(7)	+85,089
7	Oregon Military		
8	Department:		
9	Administration		
10	General Fund	SB 5534 1(1)	-164,684
11	Other funds	SB 5534 2(1)	-69
12	Operations		
13	General Fund	SB 5534 1(2)	-181,917
14	Other funds	SB 5534 2(2)	-5,142
15	Federal funds	SB 5534 3(1)	-52,985
16	Emergency Management		
17	General Fund	SB 5534 1(3)	-42,946
18	Other funds	SB 5534 2(3)	+46,924
19	Federal funds	SB 5534 3(2)	-4,308
20	Community Support		
21	General Fund	SB 5534 1(4)	-14,619
22	Other funds	SB 5534 2(4)	-2,663
23	Federal funds	SB 5534 3(3)	-5,909
24	Department of Public		
25	Safety Standards		
26	and Training:		
27	Operations		
28	Other funds	HB 5042 2(1)	-84,977
29	Oregon Youth Authority:		
30	Operations		

1	General Fund	HB 5050 1(1)	-6,522,233
2	Federal funds	HB 5050 3	-7,483
3	Juvenile Crime		
4	Prevention/Diversion		
5	General Fund	HB 5050 1(2)	-351,862
6	East Multnomah County		
7	Gang Funding		
8	General Fund	HB 5050 1(3)	-34,135
9	Multnomah County Gang		
10	Services		
11	General Fund	HB 5050 1(4)	-67,542
12	Debt Service		
13	General Fund	HB 5050 1(5)	-384,877
14	Capital Improvements		
15	General Fund	HB 5050 1(6)	-14,763

17 **(10) TRANSPORTATION.**

19 **2013**

20 **Oregon Laws**

21 **Chapter/**

22 **Agency/Program/Funds Section Adjustment**

24 **Oregon Department of**

25 **Aviation:**

26 **Operations**

27 **Other funds SB 5505 1(1) -\$153,968**

28 **Department of Transportation:**

29 **Public Transit Division -**

30 **Elderly and People**

1	With Disabilities		
2	Transportation Program		
3	General Fund	SB 5544 2	-40,000
4	Maintenance and Emergency		
5	Relief Program		
6	Other funds	SB 5544 3(2)	-31,240
7	Preservation Program		
8	Other funds	SB 5544 3(3)	-579
9	Bridge Program		
10	Other funds	SB 5544 3(4)	-1,822
11	Operations Program		
12	Other funds	SB 5544 3(5)	-12,015
13	Modernization Program		
14	Other funds	SB 5544 3(6)	-23,563
15	Special Programs		
16	Other funds	SB 5544 3(7)	-98,129
17	Local Government Program		
18	Other funds	SB 5544 3(8)	-469
19	Driver and Motor Vehicle		
20	Services		
21	Other funds	SB 5544 3(9)	-80,328
22	Motor Carrier		
23	Transportation		
24	Other funds	SB 5544 3(10)	-6,374
25	Transportation Program		
26	Development		
27	Other funds	SB 5544 3(11)	-11,386
28	Public Transit		
29	Other funds	SB 5544 3(13)	-150
30	Federal funds	SB 5544 4(4)	-189

1	Rail		
2	Other funds	SB 5544 3(14)	-3,539
3	Transportation Safety		
4	Other funds	SB 5544 3(15)	-281
5	Federal funds	SB 5544 4(6)	-113
6	Central Services		
7	Other funds	SB 5544 3(16)	+2,956,614
8	Debt Service		
9	Lottery funds	SB 5544 5	-1,307,446

10 “ _____

11 **“SECTION 97. Notwithstanding any other law limiting expenditures,**
12 **the limitation on expenditures established by section 6 (3), chapter**
13 **_____, Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium**
14 **beginning July 1, 2013, as the maximum limit for payment of grants-**
15 **in-aid, program costs and purchased services from fees, moneys or**
16 **other revenues, including Miscellaneous Receipts, but excluding lot-**
17 **tery funds and federal funds, collected or received by the Department**
18 **of Education for programs other than those specified in sections 3 and**
19 **9, chapter _____, Oregon Laws 2013 (Enrolled Senate Bill 5518), is in-**
20 **creased by \$11,341,084 for the Network of Quality Teaching and Learn-**
21 **ing.**

22 **“SECTION 98. Notwithstanding any other law limiting expenditures,**
23 **the limitation on expenditures established by section 3 (1), chapter**
24 **_____, Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium**
25 **beginning July 1, 2013, as the maximum limit for payment of expenses,**
26 **other than expenses described in sections 6 and 9, chapter _____,**
27 **Oregon Laws 2013 (Enrolled Senate Bill 5518), from fees, moneys or**
28 **other revenues, including Miscellaneous Receipts, but excluding lot-**
29 **tery funds and federal funds, collected or received by the Department**
30 **of Education is increased by \$658,916 for the Network of Quality**

1 **Teaching and Learning.**

2 **“SECTION 99.** Section 5, chapter ___, Oregon Laws 2013 (Enrolled House
3 Bill 5030), is amended to read:

4 **“Sec. 5.** For the biennium beginning July 1, 2013, the following expendi-
5 tures by the Oregon Health Authority are not limited:

6 **“(1)** Expenditures from the Women, Infants and Children Program food
7 vouchers.

8 **“(2)** Expenditures for the federal funds debt service on Build America
9 Bonds.

10 **“(3)** Expenditures from the Oregon Medical Insurance Pool Account for
11 payment of claims and third party administration contracts in the Oregon
12 Medical Insurance Pool program, and for payment of claims and other costs
13 associated with administration and support in the Oregon Reinsurance Pro-
14 gram.

15 **“(4)** Expenditures from the Public Employees’ Revolving Fund for
16 administration of dependent care assistance as authorized by ORS
17 243.221 (2)(c) and expense reimbursement plans as authorized by ORS
18 243.221 (2)(d).

19 **“(5)** Expenditures from the Public Employees’ Revolving Fund for
20 health insurance premium subsidies and self-insurance as authorized
21 by ORS 243.167.

22 **“(6)** Expenditures from the Oregon Educators Revolving Fund for
23 benefit plan premiums and self-insurance as authorized by ORS 243.870
24 and 243.884.

25 **“(7)** Expenditures from the Oregon Educators Revolving Fund for
26 administration of flexible benefit plans as authorized by ORS 243.874.

27 **“SECTION 100.** Sections 6 and 7, chapter ___, Oregon Laws 2013
28 (Enrolled House Bill 5030), are repealed.

29 **“SECTION 101.** This 2013 Act being necessary for the immediate
30 preservation of the public peace, health and safety, an emergency is

1 **declared to exist, and this 2013 Act takes effect on its passage.”.**

2
