

HB 5052 - 2011-13 Budget Rebalance Bill

Agency	Issue	Statutory Reference	General Fund	Lottery Funds	Other Funds	Federal Funds	FTE
Education							
State School Fund	Backfill for loss of Lottery Funds due to lower than expected Lottery revenues	Section 1, Chapter 20, Oregon laws 2011	8,096,204				
State School Fund	Lottery budget rebalance	Section 2 Chapter 20, Oregon Laws 2011		(8,096,204)			
Community Colleges and Workforce Development	Other Funds limitation increase for three programs/grants - Common Core State Standards & Assessments, Credit When Due, and Certified Work Ready Communities	Section 2(1), Chapter 616, Oregon Laws 2011			835,000		
Oregon University System	Lottery budget rebalance	Section 3, Chapter 583, Oregon Laws 2011		(187,232)			
Human Services							
Oregon Health Authority/Dept. of Human Services	Disappropriate \$5m GF from OHA and appropriate \$5m GF to DHS based on December 2012 Emergency Board item discussion. Should be unscheduled until final rebalance is complete.	Potential adjustment based on Dec-12 Eboard item discussion; list of other possible DHS mgmt actions should be reviewed prior to approval. OHA Ch. 580 1(1) -\$5,000,000 DHS Ch. 621 1(2) +5,000,000	Net 0				
Oregon Health Authority (Gambling Addiction)	Lottery budget rebalance	Section 3, Chapter 580, Oregon Laws 2011		(230,568)			
Public Safety							
Department of Corrections	Rebalance 2011-13 appropriations to reflect management actions and agency-wide reorganization.	Section 1(1), Chapter 631, Oregon Laws 2011	20,829,239				
Department of Corrections	Rebalance 2011-13 appropriations to reflect management actions and agency-wide reorganization.	Section 1(2), Chapter 631, Oregon Laws 2011	(8,590,369)				

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Department of Corrections	Rebalance 2011-13 appropriations to reflect management actions and agency-wide reorganization.	Section 1(3), Chapter 631, Oregon Laws 2011	(5,379,288)				
Department of Corrections	Rebalance 2011-13 appropriations to reflect management actions and agency-wide reorganization.	Section 1(4), Chapter 631, Oregon Laws 2011	301,801				
Department of Corrections	Rebalance 2011-13 appropriations to reflect management actions and agency-wide reorganization.	Section 1(5), Chapter 631, Oregon Laws 2011	(7,161,383)				
Department of Corrections	Rebalance 2011-13 appropriations to reflect management actions and agency-wide reorganization.	Section 2(1), Chapter 631, Oregon Laws 2011.				21,232	
Department of Corrections	Rebalance 2011-13 appropriations to reflect management actions and agency-wide reorganization.	Section 2(2), Chapter 631, Oregon Laws 2011.				9,246	
Department of Corrections	Rebalance 2011-13 appropriations to reflect management actions and agency-wide reorganization.	Section 2(3), Chapter 631, Oregon Laws 2011.				48,907	
Department of Corrections	Rebalance 2011-13 appropriations to reflect management actions and agency-wide reorganization.	Section 2(4), Chapter 631, Oregon Laws 2011.				1,800,000	
Department of Corrections	Rebalance 2011-13 appropriations to reflect management actions and agency-wide reorganization.	Section 3, Chapter 631, Oregon Laws 2011.					871,678
Department of Corrections	Rebalance 2011-13 appropriations to reflect management actions and agency-wide reorganization.	NEW - Debt Service				683,992	
Department of Corrections	Distribution amount to counties from the Criminal Fine Account for jail operations did not continue funding at the prior biennium level, as was the stated legislative objective. This also requires the CFA allocation increase in section 1 of HB 2837 (the program change bill).	Section 2(4), Chapter 631, Oregon Laws 2011.				3,053,176	
Oregon State Police	Rebalance 2011-13 appropriations to reflect extraordinary expenditures in the Gaming Division and Patrol purchases.	Section 1(1), Chapter 635, Oregon Laws 2011	1,500,000				

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Oregon State Police	Rebalance 2011-13 appropriations to reflect savings in Administration and IT.	Section 1(4), Chapter 635, Oregon Laws 2011	(1,500,000)				
Department of Justice	Employee benefits for District Attorneys exceed the statewide average used in the budget thus resulting in a biennial shortfall. Further, Yamhill County exceeded 100,000 population as of 7/1/12, which increases the pay scale for the DA.	Section 1, Chapter 252, Oregon Laws 2011	250,000				
Oregon Military Dept.	Disappropriate a total of \$981,021 General Fund from Capital Debt Service and Related Costs program. The Department identified savings to certificates of participation (\$132,932), Article XI-Q bonds (\$616,197), and Article XI-M and XI-N Seismic bonds (\$231,892) in excess of what is needed to meet outstanding 2011-13 debt service obligations. The savings arose from more favorable interest rates on issued debt than was originally budgeted.	Section 1 (5), Chapter 623, OR Laws 2011.	(981,021)				
Oregon Military Dept.	Increase the General Fund appropriation by \$601,756 for the Department's Operations program due to savings from the Capital Debt Service program, which includes Debt Service saving from Seismic Rehabilitation Grant Program bonding, to fund various armory and airbase maintenance and improvement projects. The General Fund will make available \$1.5 million in matching Federal Funds and \$154,030 in Other Funds (U.S. Department of Energy grant to a private contractor). The Department does not require additional Federal Funds expenditure limitation.	Section 1 (2), Chapter 623, OR Laws 2011.	601,756				
Oregon Military Dept.	Increase the General Fund appropriation by \$41,000 for the Department's Emergency Management program. The General Fund will be used to fund the State's Search and Rescue Coordinator position through the remainder of the biennium.	Section 1(3), Chapter 623, OR Laws 2011	41,000				

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Oregon Military Dept.	Increase the General Fund appropriation by \$218,000 for the Department's Community Support program - Oregon Youth Challenge Sub Program due to savings from the Capital Debt Service from Seismic Rehabilitation Grant Program bonding. The increase in General Fund is to be used as a contingency against a possible decrease in program funding due to federal government's sequestration. Federal sequestration could reduce federal matching funds for the program from 75% Federal Funds 25% state funds to 70% Federal Funds and 30% state funds. The recommendation from the Legislative Fiscal Office is that the Department of Administrative Services be directed to unschedule the \$218,000 until the Department is able to document the impacts of federal sequestration and continuing resolution on the program.	Section 1 (4), Chapter 623, OR Laws 2011.	218,000				
Economic & Community Development							
Dept. of Veterans' Affairs	Technical Correction - Decrease special payments in 587-1(1) by 113,331 and increase special payments in 587-1(2) and 587-1(3)	Section 1(1), Section 1(2), and Section 1(3), Chapter 587, Oregon Laws 2011	0				
Employment Department	Limitation for Federal Emergency Unemployment Compensation - workload related to call center, worksearch, and REA requirements	Section 12(2), Chapter 110, Oregon Laws 2012.	0	0	0	6,269,733	27/15.75
Employment Department	UI Program Integrity Efforts - Federal grants for specific research and process activities related to Employer outreach, grant for writing a business case and IRR for an evaluation of the TAPS system, and a 12-week work search review of claimants.	Section 12(2), Chapter 110, Oregon Laws 2012	0	0	0	1,394,850	17/3.6 FTE
Employment Department	Child Care - Carry forward discussion that began in 2012... These are for trainings and services that Employment says they agreed to provide.	Section 12(1), Chapter 110, Oregon Laws 2012	0	0	0	550,000	0
Employment Department	Employment Services Contract positions for Workforce Investment Act (CCWD's don't all have WIA-funded people to do these placement activities).	Section 2(1), Chapter 339, Oregon Laws 2011	0	0	69,108	0	2/.42

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Employment Department	Office of Administrative Hearings caseload related to EUC extension	Section 2(1), Chapter 339, Oregon Laws 2011	0	0	50,000	0	0/.21
Oregon Business Development Department	Lottery budget rebalance	Section 3(1)(a), Chapter 579, Oregon Laws 2011		(990,130)			
Oregon Business Development Department	Lottery budget rebalance	Section 3(1)(b), Chapter 579, Oregon Laws 2011		(145,632)			
Oregon Business Development Department	Lottery budget rebalance	Section 3(1)(c), Chapter 579, Oregon Laws 2011		(24,548)			
Natural Resources							
Department of Agriculture	Lottery budget rebalance	Section 5, Chapter 409, Oregon Laws 2011		(400)			
Department of Agriculture	ODA staff is spending additional hours at ag commodity processing plants because additional certification services are being requested. The additional services require more tests to be completed than in previous years. Commodity Inspections is a fee for service program.	Section 2(4), Chapter 409, Oregon Laws 2011			1,084,000		
Department of Forestry	General Fund shortfall in Fire Protection - driven by Forest Protective District deductibles, forest land classification changes, extended 2012 fire season requiring resources beyond the special purpose appropriation.	Section 1(1), Chapter 537, Oregon Laws 2011	1,059,636				
Land Use Board of Appeals	General Fund appropriation to avoid personal services shortfall and ability to meet statutory case review deadlines forcing land development projects to be delayed or withdrawn.	Section 1, Chapter 211, Oregon Laws 2011	36,631				
Oregon State Marine Board	Other Funds limitation increase for facilities grant to METRO to complete work on the M. James Gleason boating access improvement project	Section 1 (3), Chapter 187, Oregon Laws 2011			250,000		
Parks and Recreation Department	Additional limitation for an Institute of Museum and Library Services grant award. (deferred from December 2012 E Board meeting)	Section 3(3), Chapter 584, Oregon Laws 2011				93,400	
Parks and Recreation Department	Additional limitation for a USFish and Wildlife Section 6 grant award. (deferred from December 2012 E Board meeting)	Section 3(3), Chapter 584, Oregon Laws 2011				1,551,611	
Parks and Recreation Department	Measure 76 lottery rebalance - Director's Office	Section 2(1), Chapter 584, Oregon Laws 2011		(96,542)			

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Parks and Recreation Department	Measure 76 lottery rebalance - Central Services	Section 2(2), Chapter 584, Oregon Laws 2011		(50,000)			
Parks and Recreation Department	Measure 76 lottery rebalance - Park Development	Section 2(3), Chapter 584, Oregon Laws 2011		(360,000)			
Parks and Recreation Department	Measure 76 lottery rebalance - Community Support and Grants	Section 2(5), Chapter 584, Oregon Laws 2011		(296,772)			
Parks and Recreation Department	Measure 76 lottery rebalance - Oregon Expo Center	Section 2(6), Chapter 584, Oregon Laws 2011		(250,000)			
State Lands	Additional limitation for Portland Harbor Superfund site research/"expert witness." Source is insurance policy payment.	Section 1(1), Chapter 412, Oregon Laws 2011				1,200,000	
State Lands	Additional limitation for South Slough National Research Reserve grant.	Section 1(4), Chapter 412, Oregon Laws 2011				150,000	
Oregon Watershed Enhancement Board	Measure 76 lottery rebalance - Grants	Section 1, Chapter 589, Oregon Laws 2011		(832,938)			

Transportation

Department of Aviation	Additional limitation for unexpected operations expenses. Overlap in transferring from DAS Shared Client Services to ODOT admin support, training and computer equipment to meet ODOT standards, two mediation settlements plus legal costs, and wholesale fuel purchases for the three airports where it is sold to pilots.	Section 1(1), Chapter 490, Oregon Laws 2011				180,000	
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Consumer & Business Services							
Oregon Board of Chiropractic Examiners	Additional limitation for ongoing expenses related to contested cases and Assistant Attorney General fees.	Section 1, chapter 249, Oregon Laws 2011			69,550		
Oregon Health Licensing Agency	Additional limitation for Risk Management charges, Attorney General fees, and Policy Analyst position (deferred from December 2012 E-Board meeting).	Section 1, Chapter 539, Oregon Laws 2011			397,779		
Psychologist Examiners	Additional limitation for Professional Contractor and AG costs associated with contested case hearings	Section 1, chapter 236, Oregon Laws 2011			70,000		
Administration							
Dept. of Administrative Services County Fairs (DAS)	WWII Memorial Lottery budget rebalance	New Section 4, Chapter 571, Oregon Laws 2011	250,000	(78,446)			
Office of the Governor	Lottery budget rebalance	Section 3, Chapter 538, Oregon Laws 2011		(40,436)			
Legislative Branch							
Legislative Administration	Capitol Master Plan - initial planning	New	250,000				
Judicial Branch							
Judicial Department	General Fund appropriation for debt service exceeds actual debt service costs.	Section 1(3), Chapter 634, Oregon Laws 2011.	(144,202)				
Judicial Department	Technical Correction with line below. Other Funds limitation for a grant from the OSP was included in the eCourt expenditure limitation in error.	Section 3, Chapter 634, Oregon Laws 2011.			(134,116)		
Judicial Department	Technical Correction with line above. Other Funds limitation for a grant from the OSP was included in the eCourt expenditure limitation in error.	Section 2(1), Chapter 634, Oregon Laws 2011.			134,116		

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Public Defense Services Commission	Trial level public defense. Recommended \$1.5 million General Fund appropriation represents the remaining portion of a 2012 Session \$3.5 million special purpose Emergency Board appropriation. The additional \$1.5 million will enable the agency to avoid any interruption of payments to contractors, however full costs of 2011-13 biennium services may require \$4.7 million in total. Do not recommend appropriating the additional \$3.2 million at this time, however, pending additional months of data and overall budget discussions.	Section 1(2), Chapter 636, Oregon Laws 2011.	1,500,000				
			11,178,004	(11,679,848)	9,971,990	10,731,272	