

Section Analysis HB 5201

Section	Agency	Amount	Fund	Description
1	OMD	\$385,000	OF	Capital improvement
2	OMD	\$1,404,971	OF	Community support
3(1)	OED	\$3,645,151	OF	Information technology-related expenditures
3(2)	OED	\$301,975	OF	Caseload in Office of Administrative Hearings
3(3)	OED	\$4,757,762	FF	Grant awards and unemployment insurance programs
4	ODVA	\$6,230,000	OF	Planning and operation of Lebanon Veterans' Home
5				Deleted by amendment
6	DLCD	\$0	NA	Changes use of previously appropriated grants (CRGC)
7	E-Board	(\$118,404,623)	GF	Repeals SPAs that are then appropriated to various agencies (compensation for state and non-state; ODE; HCSD: OHA)
8	LAC	\$251,000	GF	Rebalance
9	Assembly	(\$251,000)	GF	Rebalance
10	Assembly	\$275,000	GF	Rebalance
11	Assembly	(\$275,000)	GF	Rebalance
12	LFO	(\$13,000)	GF	Rebalance
13	LRO	\$13,000	GF	Rebalance
14(1)	DOJ	\$87,993	OF	Rebalance of administrative efficiencies
14(2)	DOJ	\$586,354	OF	Oregon Titan Fusion Center operations
14(3)	DOJ	(\$87,993)	OF	Rebalance of administrative efficiencies
15	DCBS	\$4,625,091	FF	Grant awards
16(1)	HCSD	\$10,754,148	GF	2nd year operations and additional emergency housing and homelessness assistance (includes an additional \$2 million for Emergency Housing and Homeless Assistance programs)
16(2)	HCSD	\$63,975,811	OF	2nd year operations, additional emergency housing assistance, and limitation for \$2.5 million in lottery bonds for housing preservation
16(3)	HCSD	\$39,351,941	FF	2nd year operations
17	ODVA	\$300,000	FF	Grant for transportation services for veterans
18	ODF	\$40,000,000	GF	2013 fire season suppression costs
19(1)	DSL	\$135,684	OF	Business process improvement costs
19(2)	DSL	\$58,700	OF	SSNERR land acquisition costs
19(3)	DSL	\$1,000,000	FF	SSNERR land acquisition costs
20	PDSC	\$48,631	GF	State government service charges
21(1)	OJD	(\$108,823)	GF	Judicial compensation
21(2)	OJD	(\$144,201)	GF	Debt service
21(3)	OJD	\$2,565,968	OF	Grant funded programs
21(4)	OJD	\$50,000	GF	Transfer to Douglas County for court facilities security
22	OCB	(\$1,043,821)	OF	Elimination of Oregon Industries for the Blind program
23(1)	OHA	(\$34,954,032)	GF	Rebalance
23(2)	OHA	(\$7,221,143)	GF	Rebalance
24	OHA	(\$19,784)	GF	Rebalance
25	OHA	(\$19,784)	GF	Rebalance
26	OHA	(\$58,473)	GF	Rebalance
27(1)	OHA	\$39,780,254	OF	Rebalance
27(2)	OHA	(\$1,743,819)	OF	Rebalance
27(3)	OHA	(\$1,634,463)	OF	Rebalance
28	OHA	(\$269,115)	OF	Rebalance
29(1)	OHA	\$1,221,914,401	FF	Rebalance

Section Analysis HB 5201

Section	Agency	Amount	Fund	Description
29(2)	OHA	(\$81,858,657)	FF	Rebalance
30(1)	E-Board	\$24,000,000	GF	OHA/DHS SPA for caseload costs or other budget challenges
30(2)	E-Board	\$0	NA	SPA reversion to General Purpose on Dec. 1, 2014
31(1)	DAS	\$700,000	OF	CIO special projects
31(2)	DAS	(\$3,515,338)	OF	Rebalance of administrative efficiencies
31(3)	DAS	\$13,766,187	OF	ETS information technology service usage and equipment replacement
31(4)	DAS	\$3,183,353	OF	Rebalance of administrative efficiencies
31(5)	DAS	\$1,220,548	OF	Enterprise Asset Management state motor pool costs
31(6)	DAS	(\$130,906)	OF	Rebalance of administrative efficiencies
31(7)	DAS	\$462,891	OF	Rebalance of administrative efficiencies
32(1)	DEQ	\$9,269	GF	Rebalance of administrative efficiencies
32(2)	DEQ	(\$10,796)	GF	Rebalance of administrative efficiencies
32(3)	DEQ	\$1,527	GF	Rebalance of administrative efficiencies
33(1)	DEQ	(\$159,570)	OF	Rebalance of administrative efficiencies
33(2)	DEQ	\$151,890	OF	Rebalance of administrative efficiencies
33(3)	DEQ	(\$387,301)	OF	Rebalance of administrative efficiencies
33(4)	DEQ	\$394,981	OF	Rebalance of administrative efficiencies
34(1)	DEQ	(\$3,306)	FF	Rebalance of administrative efficiencies
34(2)	DEQ	\$1,479	FF	Rebalance of administrative efficiencies
34(3)	DEQ	\$1,827	FF	Rebalance of administrative efficiencies
35(1)	ODA	\$180,672	OF	Rebalance of administrative efficiencies
35(2)	ODA	(\$118,027)	OF	Rebalance of administrative efficiencies
35(3)	ODA	(\$30,273)	OF	Rebalance of administrative efficiencies
35(4)	ODA	(\$32,372)	OF	Rebalance of administrative efficiencies
36(1)	E-Board	\$1,300,000	GF	OJD SPA for operations investments or service increases
36(2)	E-Board	\$700,000	GF	OJD SPA for third party debt collections
36(3)	E-Board	\$0	NA	SPA reversion to General Purpose on Dec. 1, 2014
37(1)	E-Board	\$3,500,000	GF	SPA for higher education governance change costs
37(2)	E-Board	\$0	NA	SPA reversion to General Purpose on Dec. 1, 2014
38	DAS	\$250,000	GF	Technical fix on citation for Ocean Acidification Study (see section 47)
39(1)	DAS	\$345,000	GF	County assessor pilot program
39(2)	DAS	\$200,000	GF	Primary Health Care Loan Forgiveness Program
39(3)	DAS	\$100,000	GF	Forest Grove community center planning
39(4)	DAS	\$80,000	GF	Western Juniper Utilization project
40(1)	ODFW	(\$183,000)	OF	Rebalance
40(2)	ODFW	(\$359,548)	OF	Rebalance
40(3)	ODFW	\$542,548	OF	Rebalance
41(1)	ODFW	(\$613,000)	FF	Rebalance
41(2)	ODFW	(\$1,104,325)	FF	Rebalance
41(3)	ODFW	\$1,717,325	FF	Rebalance
42	ODA	\$125,000	GF	PSU task force on genetically engineered agricultural products
43	ODA	\$65,000	GF	Industrial hemp regulatory program
44(1)	DAS/OUS	\$2,000,000	GF	Extraordinary compensation costs at PSU, SOU, EOU, WOU, and OIT
44(2)	DAS/OUS	\$500,000	GF	One-time financial assistance to Southern Oregon University
44(3)	DAS/OUS	\$500,000	GF	One-time financial assistance to Eastern Oregon University

Section Analysis HB 5201

Section	Agency	Amount	Fund	Description
45	DAS/OUS	(\$4,500,000)	GF	Reduction in support funding for Chancellor's office (see sections 37(1); 44(2); and 44(3))
46(1)	OSP	\$0	LF	Increased LF allocation by \$183,060 for Measure 76
46(2)	ODA	\$0	LF	Increased LF allocation by \$141,485 for Measure 76
47	DAS	(\$250,000)	GF	Repeals Ocean Acidification Study citation (see section 38)
48	DOJ	\$135,000	GF	Oregon Crime Victims Law Center
49	ERB	\$116,236	GF	Agency expenses
50	ERB	\$60,022	OF	Agency expenses
51	ERB	\$87,998	OF	Agency expenses from agency assessments
52	PERS	\$1,022,945	OF	Costs of implementing SB 861 (2013 Special Session)
53	PERS	\$718,750	OF	Costs of moving administration of IAP to agency
54	DHS	\$0	NA	Citation change to add "program design services"
55	DHS	\$0	NA	Citation change to add "program design services"
56	DHS	\$0	NA	Citation change to add "program design services"
57	DHS	\$15,466,261	GF	Rebalance
57	DHS	\$20,309,055	OF	Rebalance
57	DHS	\$83,507,131	FF	Rebalance
58	BOLI	\$450,000	OF	Support services for agreement with ODOT
59	BOLI	\$146,584	FF	Education and outreach on fair housing
60	ODE	\$4,820,094	GF	Agency operations
61	ODE	\$2,000,000	GF	Career and Technical Education Revitalization grant program
62	ODE	(\$230,537)	GF	Transfer from grant-in-aid to operations
63	ODE	\$3,955,190	FF	Race to the Top grant
64	ODE	\$1,547,971	FF	Race to the Top grant
65	ODE	\$1,600,000	GF	Youth and Innovation Grant Fund for youth development
66	ODE/SSF	\$3,535,581	OF	Local option equalization grant payments
67	CCWD	\$471,087	GF	Operations General Fund shortfall
68	CCWD	(\$121,087)	GF	Community College Support Fund towards operation shortfall
69	CCWD	(\$100,000)	GF	Debt service
70	CCWD	\$64,000	OF	OF towards operation shortfall
71	CCWD	\$100,000	OF	Debt service
72	OSAC	\$2,300,000	LF	Oregon Opportunity Grants
73	HECC	(\$249,175)	GF	GF towards CCWD operations shortfall
74	OHLA	(\$3,760,280)	OF	OHLA part of OHA as of July 1, 2014
75	SOS	(\$2,700,000)	FF	Delayed use of HAVA funds
76(1)	OBDD	\$1,150,000	LF	OMEP (\$750,000) and Port Orford redevelopment (\$400,000)
76(2)	OBDD	\$9,349,999	OF	Regional Solutions projects
76(3)	OBDD	\$240,594	OF	Infrastructure Finance Authority bond related costs
77(1)	OHA	\$2,942,895	GF	Rates for alcohol and drug adult residential facilities
77(2)	OHA	\$100,000	GF	Staffing for dental pilot projects
77(3)	OHA	\$1,861,322	GF	Costs associated with home care worker compensation changes
77(4)	OHA	\$270,000	GF	Breast and cervical cancer screening services
78(1)	ERB	\$11,645	OF	Rebalance
78(2)	ERB	(\$11,645)	OF	Rebalance
79(1)	DOR	\$6,337,263	GF	Administration rebalance
79(2)	DOR	(\$2,196,966)	GF	Property Tax Division savings
79(2)	DOR	(\$3,029,369)	GF	Personal Tax and Compliance Division savings
79(4)	DOR	(\$3,210,928)	GF	Business Division savings
79(5)	DOR	\$755,462	OF	Administration rebalance

Section Analysis HB 5201

Section	Agency	Amount	Fund	Description
79(6)	DOR	(\$2,503,828)	OF	Property Tax Division rebalance
79(7)	DOR	(\$3,527)	OF	Personal Tax and Compliance Division rebalance
79(8)	DOR	(\$600,823)	OF	Business Division rebalance
80	DOR	(\$500,000)	GF	Core system replacement project savings
81(1)	GOV	\$1,080,000	GF	Infrastructure Exchange for HB 4111
81(2)	GOV	\$0	NA	Appropriation satisfies Treasurer appropriation requirement in HB 4111
81(3)	TREAS	\$1,080,000	OF	Treasurer responsibilities under HB 4111
82	CCWD	\$46,469	OF	Bond related costs
83	DOE	\$10,152,380	OF	Limitation for lottery bond proceeds for Clean Energy Works Oregon
84	DOE	(\$9,876,190)	OF	Repeals previous limitation for home energy efficiency programs
85	ODE	\$1,000,000	GF	Long Term Care and Treatment program
86	DOJ/DAs	\$240,000	GF	District Attorney compensation plan increase of \$5,000 one-time effective July 1, 2014
87	OHA	\$50,000	GF	Buckley sobering center of Willamette Family Treatment Services
88(1)	DHS	\$11,038,678	GF	Home care worker compensation changes
88(2)	DHS	\$19,168,335	FF	Home care worker compensation changes
89	DHS	\$2,200,000	OF	Child welfare, self sufficiency, and vocational rehabilitation services
90	ODE	\$2,200,000	FF	Early learning programs
91	DHS	\$800,000	GF	Pay for prevention effort
92(1)	DHS	\$490,000	GF	Community developmental disabilities programs
92(2)	DHS	\$646,368	FF	Community developmental disabilities programs
93(1)	DHS	\$200,000	GF	Nutrition programs
93(2)	DHS	\$100,000	FF	Nutrition programs
94	E-Board	(\$13,295,373)	GF	SPA for state agencies to fund senior services
95	ODOT	\$4,000,000	GF	Public Transit Division's Elderly and People with Disabilities Transportation Program (senior package)
96	LTCO	\$949,183	GF	Oregon Public Guardian and Conservator program (senior package)
97	OHA	\$30,000	GF	Collection and analysis of data on cognitive impairment and caregiving (senior package)
98	DAS	\$20,000	GF	Medford Senior Center for nutrition programs (senior package)
99(1)(a)	DHS	\$3,300,000	GF	Caregiver training (senior package)
99(1)(b)	DHS	\$1,000,000	GF	Program expenditures in lieu of quality care fund resources (senior package)
99(1)(c)	DHS	\$200,000	GF	Reporting and information projects (senior package)
99(1)(d)	DHS	\$112,000	GF	Assistance study (senior package)
99(1)(e)	DHS	\$150,000	GF	Distribution to Cash Oregon for technology upgrades (senior package)
99(1)(f)	DHS	\$539,728	GF	Personal incidental allowance increase (senior package)
99(1)(g)	DHS	\$149,365	GF	Expenses related to elder abuse programs (senior package)
99(1)(h)	DHS	\$1,250,000	GF	Area Agencies on Aging for health promotion and disease prevention programs (senior package)
99(1)(i)	DHS	\$313,800	GF	Senior property tax deferral hardship payments (senior package)

Section Analysis HB 5201

Section	Agency	Amount	Fund	Description
99(1)(j)	DHS	\$1,281,297	GF	Start up costs for private payer home care (senior package)
99(2)(a)	DHS	\$952,472	FF	Personal incidental allowance increase (senior package)
99(2)(b)	DHS	\$118,680	FF	Expenses related to elder abuse programs (senior package)
100	ODA	\$430,590	OF	Food safety program expenses
101(1)	DAS	\$1,040,029	OF	Beaverton Collaborative Health Center - lottery bond proceeds and issuance costs
101(2)	DAS	\$1,040,029	OF	Mid-Columbia Medical Center - lottery bond proceeds and issuance costs
101(3)	DAS	\$2,451,194	OF	Cornelius Library Building - lottery bond proceeds and issuance costs
101(4)	DAS	\$1,544,053	OF	Stayton Stormwater Project - lottery bond proceeds and issuance costs
101(5)	DAS	\$38,545,290	OF	Oregon Health and Science University Cancer Institute - lottery bond proceeds and issuance costs
101(6)	DAS	\$2,958,304	OF	Port of Morrow Community Revitalization Revolving Loan Fund - lottery bond proceeds and issuance costs
102	DAS	\$161,490,000	OF	Oregon Health and Science University Cancer Institute - Article XI-G bond proceeds and issuance costs
103	DEQ	\$375,000	GF	Air toxics monitoring in the Swan Island area
104	Various	\$68,308,842	GF	2% supplemental ending balance restoration (44% of total)
104	OBDD	\$250,000	LF	2% supplemental ending balance restoration
105	Various	\$86,492,886	GF	Compensation changes for state agency employees
105	Various	\$2,610,790	LF	Compensation changes for state agency employees
105	Various	\$84,739,433	OF	Compensation changes for state agency employees
105	Various	\$44,194,120	FF	Compensation changes for state agency employees
106		\$0	NA	Emergency clause