

## HB 5006 -7 Amendment (2017 Budget Reconciliation)

Section	Agency	General Fund	Lottery Funds	Other Funds	Federal Funds	Description
1	E Board	50,000,000				General purpose
2(1)	E Board	100,000,000				State employee compensation changes
3(1)	E Board	10,000,000				Non-state worker compensation changes
4(1)	DAS	1,895,000				Bradshaw Drop Irrigation Canal project
4(2)	DAS	1,000,000				Medford Holly Theatre Restoration
4(3)	DAS	750,000				Harry and David Baseball Park
4(4)	DAS	250,000				Vietnam Wall Replica project
4(5)	DAS	40,000				Cities of Turner, Aumsville, and Salem flood mitigation
5	DAS	150,000				Oregon Historical Society
6	DAS		180,000			Distribution to county fairs
7(1)	ODFW	650,000				Western Oregon Stream Restoration program
7(2)	ODFW	250,000				Implementation of integrated water resources strategy
7(3)	ODFW	425,000				Sage Grouse conservation activities
8(1)	HECC	260,000				Potato research at Hermiston Agriculture Research Center
8(2)	HECC	120,000				Position at North Willamette Research and Extension Center
9	HECC	500,000				Renewable Energy Center operations
10	LAC	5,145,277				Oregon State Capitol security enhancements
11	WRD	333,677				Umatilla County assistant water master position
12	WRD			-333,677		Umatilla County assistant water master position
20	ODOT			-406,813		Transfer of IT security positions to DAS
21	ODOT			30,433,693		ConnectOregon
22	LUBA	11,650				Position reclassification
24	HCSO			1,090,000		Cost of bond issuance for affordable housing
25	HCSO	141,218				Local Innovation and Fast Track (LIFT) Housing Program
26	HCSO			25,395,235		Preservation of affordable housing and cost of bond issuance
27	BOLI	413,787				Enforcement/education related to work schedule requirements
29	ODVA			310,000		Cost of issuance on general obligation bonds
30	OSL	197,488				Ready to Read Grant program
31	HECC	570,000				Molluscan Broodstock Program/Hatfield Marine Science Center
32	HECC	280,000				Ocean acidification research/Whiskey Creek Shellfish Hatchery
33	DOJ			16,573,792		Child support enforcement automated system
34	DOJ	3,391,920				Debt service for child support enforcement automated system
35	DOJ			317,367		Cost of bond issuance for child support enforcement automated system
36	DOJ				32,136,210	Child support enforcement automated system

37	DOJ		6,916,041	Juvenile dependency representation in the Civil Enforcement program
38	DOJ		123,932	SB 243(2017) and the Civil Enforcement Program
40	DOR	1,060,000		Core system replacement project
41	DOR		8,383,109	Core system replacement project
42	DOR	796,311		Debt service and related costs for core system replacement program
43	DOR		73,056	Debt service and related costs for core system replacement program
44	PERS		209,443	CFO position for the Financial and Administrative Services Division
45	SSF	-30,372,945		State School Fund
46	SSF	12,465,745		State School Fund
47	SSF		17,907,200	State School Fund
49	HECC		6,831,534	Cost of bond issuance for community colleges and public universities OF
50	HECC	1,200,000		EOU IT Closet
51	HECC	490,000		OSU for renovation of Cascades' Graduate and Research Center
52	ODE	480,517		Debt service and related costs for Oregon School for the Deaf projects
53	ODE		1,052,442	Cost of issuing bonds OF
54(1)	OJD		-16,707,354	Judicial Department operations
54(2)	OJD		17,942,354	State Court Technology Fund
54(3)	OJD		195,200,000	Oregon Courthouse Capital Construction and Improvement Fund
54(4)	OJD	1,200,000		Clackamas County courthouse replacement planning
55(1)	OBDD	2,836,985		Debt service
55(2)	OBDD	500,000		Regional Accelerator Innovation Network
55(3)	OBDD		22,563,295	Infrastructure Finance Authority
55(4)	OBDD		120,000,000	Seismic Rehabilitation Grant program
55(5)	OBDD		3,000,000	Oregon Manufacturing Innovation Center
55(6)	OBDD		2,571,976	Arts and Cultural Trust
55(7)	OBDD		3,450,979	Oregon Manufacturing Innovation Center
55(8)	OBDD	1,650,000		Oregon Arts Commission
55(9)	OBDD		1	Regional Solutions
55(10)	OBDD	2,000,000		Grant for Crescent Valley Sanitary treatment facility project
58	DHS	1,300,000		Hunger Response Fund
59	OHA	200,000		Senior Farm Direct Nutrition Program
60	OHA	1,000,000		WIC Farm Direct Nutrition Program
62(1)	OHA		63,250,000	Tobacco Master Settlement Agreement
62(2)	OHA	-63,250,000		Tobacco Master Settlement Agreement
63(1)	OHA		375,000	Recreational marijuana
63(2)	OHA	-375,000		Recreational marijuana
64	OHA	10,000,000		Hepatitis C treatment costs
65	OHA	-401,413		Oregon State Hospital

66	OHA	3,226,060			Rural provider incentive programs
67	OSP		2,521,711		Capitol Security Unit
68	DPSST			469,566	Fire training props and equipment
69	DOC	708,788			Prison transport vehicles
70	OYA	771,000			Electronic security improvements
71	OMD	1,000,000			Construction or repair of the Oregon Military Museum
72	DOC		721,466		Cost of bond issuance
73	DOC	1,926,252			Debt Service
74	OYA		676,086		Cost of bond issuance
75	OYA	1,695,236			Debt service
76	OMD		448,244		Cost of bond issuance
77	OMD	-378,344			Debt service
78	DOR	276,906			Administration
79	DOR		24,079		Administration
80	DOR		-187,277		Property Tax Division
81	DOR		244,058		Marijuana Division - capital construction increase
82	DOJ	175,000			Oregon Crime Victims' Law Center
83	ODOT		2,050,587		City of Portland SW Capitol Highway Safety Improvements
84	ODOT		5,119,541		Lane Transit District EmX expansion
85(1)	DAS	200,000			Mid-Columbia Health Foundation hospital modernization
85(2)	DAS	1,836,000			City of John Day fiber project
85(3)	DAS	420,000			City of John Day 911 systems
85(4)	DAS	400,000			Greater Portland YWCA Family Preservation Project
85(5)	DAS	50,000			World of Speed
85(6)	DAS	50,000			YMCA Youth in Government
85(7)	DAS	50,000			Bag and Baggage Productions Cultural Innovation Project
86(1)	DAS		1,042,655		Cascade AIDS Project for construction of the Prism Health Clinic
86(2)	DAS		764,128		City of Spray Public Safety and Emergency Services Center
86(3)	DAS		6,125,396		Eugene Civic Alliance for Civic Park Sports and Recreation Complex
86(4)	DAS		2,050,587		Family Nurturing Center Rogue Valley Children's Relief Nursery
86(5)	DAS		2,050,587		Gresham Redevelopment Commission/Rockwood Innovation Center
86(6)	DAS		1,041,303		City of Independence for Landing Revitalization Project
86(7)	DAS		1,041,303		Klamath County for Klamath Youth Inspiration Program
86(8)	DAS		784,922		Dallas Civic Auditorium Preservation Commission
86(9)	DAS		1,041,303		City of Woodburn for Woodburn Community Center
86(10)	DAS		12,235,018		YMCA of Marion and Polk Counties for a new facility
87	DAS		1,080,818		Debt service
88	DAS		214,000		Bond issuance costs

89	ODA	-250,000		Reduction to Agriculture Marketing Program
90	ODFW		215,000	Bond issuance costs
91	DEQ	500,000		Inventory of non-road diesel engines
92	HCSO		-7,107,780	Oregon Volunteers transfer
93	HCSO	3,407,395		Debt Service LIFT for early issuance
94	HCSO		155,660	Local Innovation and Fast Track (LIFT) Housing Program
95	HCSO	1,300,000		Oregon Foreclosure Avoidance Program
96	OSP	6,230,000		Twenty sworn patrol and drug enforcement officers
97	HECC	5,300,000		Oregon Promise Grants
98	ODE		100,000,000	Oregon School Capital Improvement Matching Program
99	HECC	350,000		Grant to College Possible
102	OHA		196,111	Prescription Drug Monitoring Program
103	DHS	1,967,384		ONE IE Project assessments and enterprise costs
104	DHS	9,492,916		ONE IE Project debt service and related costs
105	DHS		522,000	ONE IE Project bond issuance costs
106	DHS		45,000,000	ONE IE Project central services project costs
107	DHS		146,290,416	ONE IE Project central services project costs
108	OHA	322,233		ONE IE Project
109	OHA		1,306,605	ONE IE Project
110	OHA		13,595,873	ONE IE Project
113	WRD	203,870		Place-based integrated water resources strategies
114	WRD		1,547,235	Water Conservation, Reuse, Storage Feasibility Grants
115(1)	WRD		15,000,000	Water supply development grants and loans
115(2)	WRD		2,500,000	City of Carlton, Panther Creek Reservoir
115(3)	WRD		2,000,000	City of Carlton, Water Loss Reduction project
115(4)	WRD		1,200,000	Santiam Water Control District, Mill Creek Corporate Center
115(5)	WRD		375,301	Bond issuance costs
116	DCBS		154,056	Establish OPA position
117	DCBS		1,748,149	Building Codes Division positions
118(1)	DSL		1,608,930	Elliot State Forest custodial forest mgmt contract
118(2)	DSL		608,000	Elliot State Forest fire protection patrol assessments
118(3)	DSL		1,500,000	Elliot State Forest HCP and EIS
118(4)	DSL		268,447	Project Manager position
119	DSL	5,000,000		Portland Harbor Cleanup
120	DSL		8,000,000	Portland Harbor Cleanup
121	DSL		57,587	Portland Harbor Cleanup
122	ODF	57,568		Debt service Toledo Facility Replacement
123(1)	ODF		79,991	Debt service Toledo Facility Replacement

123(2)	ODF		50,000		Bond issuance costs Toledo Facility Replacement
123(3)	ODF		985,000		Bond issuance costs Elliot Forest Purchase
124	ODF		100,000,000		Elliot Forest Purchase
125	ODF		300,000		Elliot State Forest development of HCP
126	OPRD		5,111,682		Main Street Revitalization Program and bond issuance costs
127	HCSO	350,000			Emergency housing assistance to veterans
128	HCSO	20,000,000			Emergency Housing Assistance and State Homeless Assistance programs
129	DHS	-3,413,214			Child Welfare, Self-Sufficiency, and VR services
130	DHS	3,413,214			TANF Program
131	DOJ	500,000			Child abuse medical assessments
132	TREAS	1,056,224			Oregon Retirement Savings Board admin expenses
133	OMD	181,178			Oregon Resiliency Grant Program administration
134	OMD			181,178	Oregon Resiliency Grant Program administration
135	OMD		5,070,000		Oregon Resiliency Fund grants and cost of bond issuance
136	ACO	17,000			Oregon Advocacy Commissions Office
137	ODE		170,000,000		High School Graduation and College and Career Readiness Fund
138	PDSC	1,800,000			Professional services
139	OHA	10,000			Ensure enrollment in CCOs of children place in substitute care
140(1)	DAS	1,000,000			Deschutes Rim Health Clinic in Maupin
140(2)	DAS	500,000			City of Mosier multi-use facility
140(3)	DAS	500,000			Oregon Wine Board marketing
141(1)	OJD	600,000			Purchase of equipment for SB 505
141(2)	E Board	-600,000			Special purpose appropriation for SB 505
142(1)	OSP				Allocation to the Watershed Conservation Operating Fund
142(2)	ODFW				Allocation to the Watershed Conservation Operating Fund
142(3)	ODA				Allocation to the Watershed Conservation Operating Fund
142(4)	DEQ				Allocation to the Watershed Conservation Operating Fund