

HB 5201 -3 Amendment (2018 Budget Reconciliation)

Section	Agency	General Fund	Lottery Funds	Other Funds	Federal Funds	Description
1	ODA		846,821			Invasive pest eradication
2	ODA			-16,836		Market access
3	BOLI			275,000		Apprenticeship expansion/diversification efforts
4	EDD			5,574,000		Enhanced employment services
5(1)	HCSO			18,200,000		Homelessness prevention services
5(2)	HCSO	5,000,000				Shelter capacity and homelessness prevention services
6	HCSO			125,000		Rent guarantee program
7	HCSO			150,000		Wildfire damage housing relief account
8	ODOT			4,557,817		Maintenance and emergency relief
9	ODOT			19,014,074		Preservation program
10	ODOT			55,457,715		Bridge program
11	ODOT			39,791,394		Operations program
12	ODOT			18,000,000		Modernization program
13	ODOT			14,584,061		Special programs
14	ODOT			14,690,000		Local government program
15	ODOT			450,014		DMV
16	ODOT			1,248,970		Transportation program development
17	ODOT			52,156,432		Public transit
18	ODOT			394,383		Transportation safety
19	ODOT			7,500,125		Central services
20	ODOT			-112,292,491		Technical adjustment
21	ODE			39,312,315		Matching grants for construction
22	DCBS				810,000	Senior Health Insurance Benefit Assistance program
23	DCBS				1,157,514	Health insurance market reforms
24	DSL				155,734	Wetland program
25	E Board	-2,000,000				Department of Forestry
26	ODF	26,194,224				Emergency firefighting
27	ODF			22,743,921		Emergency firefighting
28(1)	SOS	343,094				Administrative services division
28(2)	SOS	-375,745				Elections division
28(3)	SOS			-37,839		Administrative services division

28(4)	SOS		-49,522		Audits division
28(5)	SOS		-16,420		Archives division
28(6)	SOS		-24,073		Corporation division
28(7)	SOS			117,889	Secretary of State
29(1)	OBDD		642,194		Port of Brookings harbor
29(2)	OBDD			703,125	State trade expansion program
30	PERS		445,794		Central administration division
31	PERS		-277,350		Operations division
32	PERS		-168,444		Compliance, audit and risk division
33	DOJ	-25,646			Appellate division
34	DOJ	152,705			Civil enforcement division
35(1)	OMD	251,977			2017 solar eclipse
35(2)	OMD	8,747			2017 solar eclipse
36	OMD		5,442,829		2017 fire season
37	OSP	90,000			2017 fire season
38	OSP	3,165,945			2017 fire season
39	OSP		12,770,000		2017 fire season
40(1)	LTCO	28,639			General program
40(2)	LTCO	-28,639			Public guardian and conservator program
41	ODVA			500,000	Transportation in rural areas
42	DAS		302,524		CASA and economic forecasting
43	DAS		8,485,000		Enterprise asset management
44	DEQ		18,000,140		EV rebate special payments
45(1)	HECC	425,049			Enterprise technology services
45(2)	HECC	-360,000			Open Educational Resources program
46	HECC		11,030		Enterprise technology services
47	HECC			198,541	Enterprise technology services
48	Chief Ed	4,593,951			Statewide longitudinal data system
48a	E Board	-3,972,118			Repeal Chief Education Office special purpose appropriation
49	DPSST		623,260		2017 fire season
50	DPSST		400,000		Crisis intervention training
51	OCJC		450,000		New case management system
52	OCJC			1,045,940	Justice reinvestment programs
53	OMD			16,421,308	Lead dust abatement
54(1)	OBDD	-1,250,000			Strategic reserve fund

54(2)	OBDD	1,250,000		Oregon growth fund
55	DSL		7,244,215	Cleanup at Goble, Oregon site
56	OPRD		200,000	Sudden oak death treatment
57	DOJ		53,241	Medicaid fraud unit
58	DOJ			159,723 Medicaid fraud unit
59	DOR		1,447,475	Chapter 750 implementation/administration
60	DOR		933,316	Chapter 750 implementation/business division
61	DOR		-497,420	Core system replacement/Chapter 750 implementation
62	DOR		270,391	Chapter 746 implementation
63	DOR		917,305	Chapter 746 implementation
64	DOR		600,000	Chapter 746 implementation
65	DOR	53,884		Chapter 644 implementation
66	DOR		9,509	Chapter 644 implementation
67	DOR	240,058		Chapter 644 implementation
68	DOR		4,899	Chapter 644 implementation
69	DOR	83,285		Chapter 644 implementation
70	DOR		80,019	Chapter 644 implementation
71	PERS		80,000	Independent actuarial review
72	PERS		176,661	Security and risk officer position
73	PERS		487,174	Information services division
74	PERS		200,000	Individual account program
75	OBDD		108,109	GO bond debt service
76	ODE		24,302	GO bond debt service
77	HECC		24,434	Debt service OHSU
79(1)	WRD		-32,487	Administrative services
79(2)	WRD		1,109,796	Field services
79(3)	WRD		303,314	Water rights and adjudications
79(4)	WRD		-1,430,120	Technical services
79(5)	WRD		49,497	Director's office
79(6)	WRD			-75,000 Technical services
79(7)(a)	WRD			25,000 Administrative services
79(7)(b)	WRD			25,000 Water rights and adjudications
79(7)(c)	WRD			25,000 Director's office
80	DOC	-746,961		Central administration
81	DOC	-222,338		Community corrections

82	DOC	469,024				Offender management and rehabilitation
83	DOC	500,275				Operations and health services
84	DOC			-21,990		Community corrections
85	DOC			21,990		Operations and health services
86	DSL			235,081		South Slough estuarine research
87	OHSU	-11,785,250				GO bond debt service OHSU
88	OHSU			-17,177,050		OHSU bond fund
89	OHSU			-4,169,013		GO bond debt service OHSU
90	HECC	11,760,817				GO bond debt service OHSU
91	HECC			17,177,050		Debt service for OHSU
92	HECC			3,892,874		GO bond debt service OHSU
93(1)	DAS			288,399		OSCIO position
93(2)	DAS			-288,399		OSCIO position
94(1)	DEQ			-272,092		Water quality
94(2)	DEQ				342,092	Water quality
95(1)	DAS	-117,367	-421,272	30,729		Debt Service
95(2)	OBDD	-108,108				Debt service
95(3)	ODE	-24,301				Debt service
95(3)	HECC	-227,591				Debt service
95(3)	HECC	-870,472				Debt service
95(3)	HECC	-1,369,658				Debt service
95(3)	HECC			2,240,132		Debt service
95(3)	HECC			227,592		Debt service
95(4)	LAC	-48,618		48,619		Debt service
95(5)	ODOT		-1,008,172	1,008,173		Debt service
95(6)	DOC	-43,041				Debt service
96(1)	OSP		0			Allocation of Lottery Funds for Fish and Wildlife Activities
96(2)	ODFW		0			Allocation of Lottery Funds for Fish and Wildlife Activities
96(3)	ODA		0			Allocation of Lottery Funds for Fish and Wildlife Activities
96(4)	DEQ		0			Allocation of Lottery Funds for Fish and Wildlife Activities
97	OWEB		5,000,000			Local grants
98	DAS	438,465				Chapter 630, Section 12
99(1)	DAS			2,500,000		Purchase of fiber network
99(2)	DAS			779,157		OYA data center assimilation
99(3)	DAS			152,247		Transfer procurement staff

100(1)	DEQ	1,083,217		Information technology
100(2)	DEQ	833,867		Debt service
100(3)	DEQ		2,965,300	Bond proceeds/cost of issuance
101	ODFW	350,000		Leaburg fish hatchery
102	DPSST		3,657,838	Six classes academy training
103	OMD	1,590,544		Administrative expenses emergency management
104	OSP	-1,424,506		Patrol services position realignment
105	OSP	114,144		Fish and wildlife enforcement position realignment
106	OSP	146,904		Forensic services/state medical examiner position realignment
107	OSP	4,139,016		Position realignment
108(1)	DCBS		29,520	Position reclass WCD
108(2)	DCBS		88,872	Position reclass FRD
109	DSL		410,102	Position actions
110	ODE	1,980,708		Staffing and lead testing at day care facilities
111	OCC THER		24,000	Fingerprint background checks new applicants
112	SPEECH LANG		131,158	Investigations
113	VET MED		46,111	Facility inspections
114(1)	OLCC		677,175	IT improvements
114(2)	OLCC		3,631,786	Marijuana regulation
115	HCS D	1,150,000		Veteran's housing stability
116	ODOT		979,439	Motor carrier transportation
117	AVIATION		950,000	UAS test ranges
118(1)	OHA	-31,921,099		Programs
118(2)	OHA	-136,597		Statewide assessment
118(3)	OHA	-1,370,485		Debt service
119	OHA	-10,195,935		Programs
120	OHA	-400,000		Programs
121	OHA	-50,000		Programs
122	OHA	-250,000		Programs
123	OHA	-557,600		Programs
124(1)	OHA		60,595,053	Programs
124(2)	OHA		-904,109	Statewide adjustment
124(3)	OHA		43,119	Capital improvement
124(4)	OHA		1,371,293	Debt service
125(1)	OHA		242,980,723	Programs

125(2)	OHA			-5,183,355	Statewide assessments
126(1)	OHA	152,500			Technical support residential mental health rates
126(2)	OHA			152,500	Technical support residential mental health rates
127(1)	E Board	2,000,000			OHA mental health residential rate increases
128	OHA	950,000			School-based mental health services
129	OHA		10,000,000		Health care provider incentive fund
130(1)	E Board	30,000,000			OHA/DHS caseload
131(1)	E Board	-200,000			LTCO public guardian and conservator programs
131(2)	LTCO	200,000			LTCO public guardian and conservator programs
132(1)	E Board	300,000			DHS caseload or ventilator-assisted services nursing in homes
133	E Board	-10,000,000			Compensation changes non-state employees
134	E Board	-750,000			DHS foster parent supports
135	DHS	12,936,100	217,083	13,405,396	Central services and statewide assessments
135	DHS	57,899,144	7,841,400	127,287,407	Child welfare, self sufficiency and Voc rehab
135	DHS	-7,005,894	33,172,224	-55,274,546	Aging and people with disabilities
135	DHS		11,367,375		Shared services
136(1)	DOJ		2,758,537		Child support enforcement
136(2)	DOJ		56,463		Cost of issuance
136(3)	DOJ			5,398,887	Child support enforcement IT
136(4)	DOJ	-23,047			GO bond debt service
137	DOJ	185,916			Election fraud violations
138	DOJ		1,277,744		General counsel division
139(1)	DOR	-604,613			Processing modernization IT project
139(2)	DOR		-52,575		Processing modernization IT project
140	DOR		50,000		Processing modernization IT project
141(1)	DOR	604,613			Financial and program management staffing
141(2)	DOR		52,575		Financial and program management staffing
142(1)	DOR	824,926			Post core systems replacement and Research section staff
142(2)	DOR		9,115		Post core systems replacement and Research section staff
142(3)	DOR	-586,696			Post core systems replacement and Research section staff
142(4)	DOR		-11,973		Post core systems replacement and Research section staff
142(5)	DOR	-239,640			Post core systems replacement and Research section staff
143	DOR		184,140		Collections division
144	TREAS	1,834,033			Oregon retirement savings board
145(1)	HECC	250,000			Oregon Volunteers Commission

145(2)	HECC			3,606,774	Oregon Volunteers Commission
146(1)	GOV	50,000			Oregon Volunteers Commission
146(2)	GOV			-3,337,261	Oregon Volunteers Commission
147(1)	LAC	609,885			General program
147(2)	LAC		151,550		Legislative Admin Committee
147(3)	LEG ASSY	-375,000			Legislative Assembly
147(4)	LEG ASSY	380,565			Legislative Assembly
147(5)	LEG ASSY	-380,565			Legislative Assembly
147(6)	LC	-375,000			Legislative Counsel
147(7)	LC		250,000		Legislative Counsel
147(8)	LPRC	840,115			Legislative Policy and Research
148	ODFW	50,000			Culling elk herd
149	DEQ	1,000,000			Air quality permitting
150(1)	DAS	1,895,000			Bradshaw drop irrigation canal project
150(2)	DAS	1,100,000			National Urban Housing and Community Economic Development
150(3)	DAS	1,000,000			City of Maupin Civic Center project
150(4)	DAS	1,000,000			Chamber of Commerce facility in Hermiston
150(5)	DAS	500,000			City of Maupin fiber project
150(6)	DAS	300,000			City of Milwaukie Ledding Library project
150(7)	DAS	300,000			The Gem Theater regional art project
150(8)	DAS	200,000			Benton County ranked choice voting pilot project
150(9)	DAS	100,000			Study of the Silvie's River and its drainages
151(1)	DAS		3,058,514		Trillium Family Services
151(2)	DAS		2,050,587		DePaul Treatment Centers
152(1)	OBDD		500,000		City of Warrenton
152(2)	OBDD		500,000		Local Economic Opportunity Fund
152(3)	OBDD		500,000		Port of Cascade Locks
153(1)	OJD	735,683			Judicial Compensation
153(2)	OJD	2,378,568			Operations
154(1)	PDSC	1,340,000			Parent Child Representation
154(2)	PDSC	450,000			Caseload standards study
155(1)	SOS	156,357			Security of electronic elections systems
155(2)	SOS	257,306			Motor voter program
155(3)	SOS	1,663,885			January 2018 special elections
155(4)	SOS		139,367		Human Resource Division staffing

156(1)	E Board	1,656,115				SOS SPA for January 2018 special elections
157(1)	GOV	222,002				Education policy advisor
157(2)	GOV	230,772				Census coordinator position
158	OHA	900,000				Oregon psychiatric access line program
159	OHA	150,000				Marion County sobering center
160	HECC	250,000				Center for violence prevention research
161	HECC	3,000,000				Northwest National Marine Renewable Energy Center
162	HECC			1,219,645		Bond issuance costs
163	ODE			750,000		Child care worker professional development
164(1)	ODE	-70,961,313				State School Fund
164(2)	ODE		70,961,313			State School Fund
165	HCSO	200,000				Salem homeless shelter
166	DOR	524,929				Remote customer service call center
167	DOR			10,713		Remote customer service call center
168(1)	DOR	772,818				Position reconciliation
168(2)	DOR			73,677		Position reconciliation
168(3)	DOR	-22,093				Position reconciliation
168(4)	DOR	130,326				Position reconciliation
168(5)	DOR			2,781		Position reconciliation
168(6)	DOR	47,600				Position reconciliation
168(7)	DOR			115,746		Position reconciliation
169(1)	E Board	650,000				Special purpose appropriation for DOR position reconciliation
170	DOC			43,042		Debt service
171	WRD			5,269,633		City of Carlton
172	E Board	-100,000,000				Special purpose appropriation for employee compensation
173	DAS	1,435,000				Carbon Policy Office
174	ODE	250,000				Mike McLaran Center for Student Success
175(1)	ODF	500,000				East side rate relief
175(2)	ODF			-500,000		East side rate relief
176	OPRD			20,000		Chetco Bar fire trail restoration
177	DLCD	300,000				Technical Assistance Grants
178	DHS	300,000				Oregon Food Bank improvements
179	E Board	2,500,000				Special purpose appropriation for DHS child welfare
	Various					
180	Agencies	96,904,908	2,665,418	80,648,248	44,962,846	Statewide adjustment/employee compensation