

HB 5046 -3 Amendment (2017-19 Budget Rebalance)

Section	Agency	General Fund	Lottery			Description
			Funds	Other Funds	Federal Funds	
1	OCB				963,482	Vocational rehabilitation funding
2	ODF			1,070,355		Corrects and consolidates debt service and bond issuance costs
3	ODF			-1,114,991		Repeals previous debt service and bond issuance costs
4	ODF	31,545,752				2018 forest fire season costs
5(1)	WRD	-319,930				Rebalance actions (net zero total adjustment)
5(2)	WRD	-266,000				Rebalance actions (net zero total adjustment)
5(3)	WRD	-200,000				Rebalance actions (net zero total adjustment)
5(4)	WRD	19,611				Rebalance actions (net zero total adjustment)
5(5)	WRD	766,319				Rebalance actions (net zero total adjustment)
6	DSL			-6,235,000		Reduces expenditure limitation to match planned expenditures
7	DSL					Transfers \$12 million to Portland Harbor Cleanup Fund
7a	ODOT					Transfers \$12 million to Portland Harbor Cleanup Fund
8	DSL			4,922,972		Cleanup costs at the Goble, Oregon site
9	LUBA	62,368				Unanticipated personal services costs
10	HRLB			100,000		New licensing database
11	HRLB			60,000		New licensing database
12	HRLB			100,000		New licensing database
13(1)	DAS			29,866		New statewide procurement system
13(2)	DAS			253,258		New statewide procurement system
15	ODFW				-1,700,000	Rebalance actions (net zero total adjustment)
16	ODFW				1,700,000	Rebalance actions (net zero total adjustment)
17	HECC			125,000		Degree attainment grant
18	HECC			40,700		Administration of volunteers program grant
19	ODE				1,010,625	Early learning pilot project
20	PDSC			-90,000		Rebalance actions (net zero total adjustment)
21	PDSC			90,000		Rebalance actions (net zero total adjustment)
22	PDSC	4,493,458				Public defense caseload increases
23	DOJ	-1,343,260				Child support enforcement system (net zero total adjustment)
24	DOJ	1,343,260				Child support enforcement system (net zero total adjustment)
25	DOJ	700,000				Defense of criminal convictions
26	DOJ	350,000				District Attorney expenses
27	DOC	30,381,426				Additional funding and rebalance actions needed due to budget shortfall
28	DOC	11,133,885				Additional funding and rebalance actions needed due to budget shortfall
29	DOC	-2,000,000				Additional funding and rebalance actions needed due to budget shortfall
30	DOC	1,504,245				Community corrections payments to meet current service level
31	DOC	-1,276,717				Additional funding and rebalance actions needed due to budget shortfall
32	DOC			4,902,939		Rebalance actions (net zero total adjustment)
33	DOC			-6,384,560		Rebalance actions (net zero total adjustment)
34	DOC			591,035		Rebalance actions (net zero total adjustment)
35	DOC			890,587		Rebalance actions (net zero total adjustment)
36	OSP	6,665,000				2017-19 forest fire costs and cash flow needs
37	OSP			4,100,000		Rebalance actions (net zero total adjustment)
38	OSP			2,900,000		Rebalance actions (net zero total adjustment)
39	OSP			-7,000,000		Rebalance actions (net zero total adjustment)
40	OMD	50,100				Interest on loan used to pay initial 2018 forest fire costs
41	OMD			3,850,000		Reimbursement from ODF for 2018 forest fire season costs
42	OSL				140,000	Grants to local libraries
43	EFund	-57,255,961				Emergency Fund
44	Various	-9,423,694		3,606,993		Debt service adjustments
45	Leg					Branch-wide rebalance actions (net zero total adjustment)