

SB 5556 w/amendments 2.20.08 UPDATE

Agency	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Positions	FTE
Department of Education							
longitudinal data systems grant	-	-	-	3,300,000	3,300,000	-	-
school improvement fund grant	-	-	-	62,956	62,956	-	-
school improvement fund grant	-	-	-	1,196,170	1,196,170	-	-
State School Fund donations	-	-	3,005,438	-	3,005,438	-	-
State School Fund GF to LF fund shift	(20,000,000)	20,000,000	-	-	-	-	-
Tech adjustments	-	-	-	-	-	-	-
CNIC adjustments	-	-	-	-	-	1	0.67
SB 1066 TAG position	-	-	-	-	-	1	0.67
HB 3601 Farm to School	-	-	-	-	-	1	0.50
Oregon Student Assistance Commission							
Student Child Care (from DHS)	18,331	-	-	-	18,331	-	-
Department of Human Services							
agency rebalance	(23,317,679)	-	(50,417,319)	59,540,686	(14,194,312)	169	87.52
included in above: \$7.3 million GF 214 child welfare positions							
\$1.8 million GF OSH improvement plan							
\$11.8 million GF SPD rate increases effective 7/1/08							
Community health care delivery grants	500,000	-	-	-	500,000	-	-
Children's Wraparound Initiative	275,000	-	-	-	275,000	-	-
Community mental health assessment	150,000	-	-	-	150,000	-	-
Oregon Project Independence	-	-	400,000	-	400,000	-	-
SB 1093 Oregon Health Fund Board	-	-	440,000	-	440,000	-	-
Criminal Justice Commission							
Crime data for tribal communities	-	-	-	25,000	25,000	-	-
Tech adj: drug court grants to OSP	(528,116)	-	-	-	(528,116)	-	-
Department of Justice							
TITAN Fusion Center	-	-	343,596	-	343,596	2	1.34
Measure 49 claims process	-	-	1,925,793	-	1,925,793	4	3.75
Tech adj: Violence Against Women	-	-	-	1,689,162	1,689,162	-	-

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Oregon Military Department							
Emergency recovery loans to local govt. firefighting costs	500,000	-	500,000	-	1,000,000	-	-
Emergency Management grants	-	-	112,462	-	112,462	-	-
Emergency Management grants	-	-	-	17,500,000	17,500,000	-	-
Homeland Security grants fund shift	-	-	(3,201,465)	77,920,449	77,920,449	-	-
				3,201,465	-	-	-
Department of State Police							
Oregon State Police troopers	485,223	-	-	-	485,223	39	1.56
Tech adj: drug court grants from CJC	528,116	-	-	-	528,116	-	-
Housing and Community Services Department							
SB 1073 affordable housing preservation	1,000,000	-	1,000,000	-	2,000,000	-	-
Department of Veterans' Affairs							
Veterans' Small Business Repair Loans	300,000	-	300,000	-	600,000	-	-
Department of Agriculture							
animal trace identification	-	-	-	210,261	210,261	-	-
Department of Energy							
OMSI debt restructuring	1,600,000	-	-	-	1,600,000	-	-
OMSI excess limitation	-	-	(4,600,000)	-	(4,600,000)	-	-
Department of Land Conservation and Development							
30-year land use review ("Big Look")	426,008	-	-	-	426,008	-	-
Measure 49 claims process	4,405,534	-	-	-	4,405,534	19	17.33
Department of State Lands							
wetland mitigation projects	-	-	1,500,000	-	1,500,000	-	-
Water Resources Department							
SB 1069 Umatilla study; grant program	2,500,000	-	-	-	2,500,000	2	1.00
Department of Aviation							
Operations program 2nd yr funding	-	-	2,530,383	-	2,530,383	-	8.08
aviation planning projects	-	-	-	42,606	42,606	-	-

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Department of Transportation							
OWIN project match	-	-	2,000,000	-	2,000,000	-	-
agency rebalance	-	-	25,291,803	732,738	26,024,541	-	-
SB 1080 drivers license documentation	-	-	1,244,956	-	1,244,956	15	6.50
Dept of Consumer and Business Services							
SB 1064 mortgage loan originators	-	-	210,019	-	210,019	2	1.25
Board of Psychologist Examiners							
clerical staff for workload growth	-	-	47,735	-	47,735	1	0.58
Department of Administrative Services							
Eugene State Office Building debt service	-	-	256,374	-	256,374	-	-
data center space debt service	-	-	178,302	-	178,302	-	-
Capitol Mall projects	-	-	567,000	-	567,000	-	-
fleet vehicle fuel costs	-	-	3,600,000	-	3,600,000	-	-
OEBC benefits management system	-	-	2,155,000	-	2,155,000	3	1.00
OEBC system debt service	-	-	498,205	-	498,205	-	-
Measure 49 claims process	(480,473)	-	-	-	(480,473)	(5)	(3.54)
Department of Revenue							
"kicker" refund administration	-	-	1,317,835	-	1,317,835	-	-
DOJ/OSP tobacco tax enforcement	(400,000)	-	529,000	-	129,000	-	-
Oregon Judicial Department							
Collections Other Funds	-	-	2,000,000	-	2,000,000	-	-
eCourt COP proceeds	-	-	8,000,000	-	8,000,000	-	-
Public Defense Services Commission							
Tech adj: Juvenile Appellate Unit	-	-	-	-	-	4	2.60
Emergency Board							
DHS caseload, costs, program needs	17,500,293	-	-	-	17,500,293	-	-
DHS for OSH improvement plan	4,870,055	-	-	-	4,870,055	-	-
SB 1087 PDSC/OJD/DOC property crimes	1,000,000	-	-	-	1,000,000	-	-

