

## MINUTES OF THE EMERGENCY BOARD

**June 23, 2006**

**State Capitol**

**Salem, Oregon**

Members Present: Senator Courtney, Presiding Chair  
 Senators Carter, Devlin, Gordly, Morse, Westlund  
 Representatives Barker, Boone, Hanna, Kropf, Minnis, Morgan, Scott, G. Smith

Member Excused: Senators Schrader and Winters and Representative Richardson

Pursuant to the provisions of ORS 291.328, and acting under the authority ORS 291.326(1)(a), (b), (c), and (d), ORS 291.371, ORS 291.375, and ORS 396.515(4), we hereby certify that the Emergency Board, meeting on June 23, 2006, took the following actions:

The meeting was called to order by Senator Courtney at 8:35 a.m. in Hearing Room F of the State Capitol.

### Minutes

Representative Morgan moved that the Emergency Board approve the minutes of the April 7, 2006 meeting and upon hearing no objection the minutes were approved. Representatives Smith, Richardson and Minnis and Senators Schrader, Carter, Winters and Devlin excused.

### Agency Reports

Senator Gordly moved that the Emergency Board acknowledge, en bloc, receipt of the following reports: Item 17, Department of Human Services; Item 27, Department of Justice; Item 33, Department of State Police; Item 44, Parks and Recreation Department; Item 46, Oregon Watershed Enhancement Board; Item 60, Department of Administrative Services; and Item 63, Legislative Administration Committee.

The following is a summary of the request and Subcommittee (Human Services) action:

Item #	Agency	Report
17	Department of Human Services	Implementing the Medicare Part D prescription drug benefit
27	Department of Justice	Current status and legal costs in protecting the revenue stream generated by the terms of the Master Settlement Agreement with tobacco companies
33	Department of State Police	Number of vacant and double-filled positions and the agency's financial status
44	Parks and Recreation Department	Strategic plan to guide the acquisition of new properties
46	Oregon Watershed Enhancement Board	Efforts to streamline the agency's organizational structure
60	Department of Administrative Services	Status of the Computing and Networking Infrastructure Consolidation project
63	Legislative Administration Committee	Status of the Legislative Bill Drafting System

The Subcommittee recommended acknowledging receipt of all the reports.

The motion carried with no objection voiced. Representatives Smith and Richardson and Senators Schrader and Winters excused.

## Federal Grants

Representative Barker moved that the Emergency Board approve, en bloc, the following requests for approval to apply for federal grants: Item 2, Department of Education; Items 12, 13, 16 and 21, Department of Human Services; Item 35, Economic and Community Development Department; Items 51, 52 and 53, Department of Transportation; and Item 54, Department of Consumer and Business Services; with the understanding that any agency receiving a grant award will return to the Emergency Board or Legislative Assembly for any necessary additional expenditure limitation and position authority.

The following is a summary of the request and Subcommittee (Human Services) action:

Item #	Agency	Grant Application
2	Department of Education	To the U.S. Department of Education in the amount of \$1.2 million for an Enhanced Assessment grant. (retroactive)
12	Department of Human Services	To the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention, National Cancer Institute in the amount of \$1.42 million for an Occupational Health and Safety Research grant studying cancer and kidney disease in workers exposed to Trichloroethylene at the former View Master Factory in Beaverton, Oregon. (retroactive)
13	Department of Human Services	To the U.S. Department of Human Services, Centers for Disease Control and Prevention in the amount of up to \$240,000 for Evaluating Integration of HIV/AIDS Surveillance Data with a Geographic Information System. (retroactive)
16	Department of Human Services	To the U.S. Department of Health and Human Services, Administration for Children and Families, Office of Refugee Resettlement in the amount of up to \$1.25 million for the Refugee Targeted Assistance Discretionary Program. (retroactive)
21	Department of Human Services	To the U.S. Department of Health and Human Services, Administration for Children and Families, Office of Refugee Resettlement in the amount of up to \$525,000 for Discretionary Funds to States for Service Programs for Cuban/Haitian Refugees and Entrants. (retroactive)
35	Economic & Community Development Department	To the U.S. Department of Agriculture, Rural Development – Rural Business Enterprise Grant in the amount of \$45,000. (retroactive)
51	Department of Transportation	To the U.S. Department of Transportation Federal Transit Administration in the amount of \$1 million for an alternative transportation grant. (retroactive)
52	Department of Transportation	To the U.S. Federal Highway Administration for a “Highways for LIFE Pilot Program” grant.
53	Department of Transportation	To the U.S. Department of Transportation for \$1.3 million to fund “innovative material” portions of four Oregon bridge projects and a bridge scour monitoring system.
54	Department of Consumer and Business Services	To the U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services for the Oregon Medical Insurance Pool.

The Subcommittee recommended approval of all requests, with the understanding that, if the funds are awarded, the agency will return to the Emergency Board or Legislative Assembly for approval of any necessary additional expenditure limitation and position authority.

Legislative Fiscal Office staff clarified that for Item #54, Department of Consumer and Business Services, the grant amount is \$4 million rather than the figure of \$1 million that was included in the staff analysis.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## 1. Department of Education

Senator Devlin moved that the Emergency Board defer action on the request for allocation, and establish a reservation of \$3,009,549 in the Emergency Fund, established by section 1, chapter 794, Oregon Laws 2005, for the Department of Education for caseload growth in the Early Intervention/Early Childhood Special Education program, with instructions.

The following is a summary of the request and Subcommittee (Education) action:

The Early Intervention/Early Childhood Special Education (EI/ECSE) programs serve children with disabilities and their families. The objective of the program is improving developmental status and increasing school readiness for each child. The EI portion of the program serves children from birth through age 2 and is state mandated. The ECSE component serves children from age 3 until the age at which schooling begins (usually age 4 or 5) and is federally mandated. The Department of Education contracts with education service districts to provide the services.

Traditionally, caseloads grew steadily about 5 to 6 percent per year until 2002-03. In that year, caseloads only grew 2% and caseloads actually dropped 0.3% in 2003-04. During the 2003-05 biennium, the agency did not request any of the \$6.5 million special purpose appropriation that had been set aside for caseload growth. This was due to the smaller-than-expected caseloads and an unanticipated increase in federal funding.

During the 2005 legislative session, caseloads were projected to increase at about 2% per year. There was \$4.9 million established in a special purpose appropriation for increases in caseloads. The Legislature approved a budget note that directed the agency to report to the Emergency Board with updates on caseload data and federal funding available for the program.

The agency made a request and was granted the entire \$4.9 million special purpose appropriation at the October 2005 meeting of the Emergency Board. At that time, they presented data showing caseload projections that increased by 765 cases (9.4%) in 2005-06 and 785 cases (9.4%) for 2006-07 over the caseloads that had been anticipated in the legislatively adopted budget. It should be noted that the 2004-05 actual caseloads were also updated at that time. Given that they were substantially higher than the budgeted projections, the effective increases between 2004-05 caseloads and the current biennium are about 4.5% per year. The increases were due, at least in part, to greater efforts to identify eligible children and the agency's work with providers after the declining growth in the previous biennium. The Department explained that the \$4.9 million would not cover the entire need, given the new caseload data, and would return to a later Emergency Board meeting with updates on caseload data and available federal funding.

Updated caseload projections now show an increase from the October projections by 43 cases for 2005-06 and 261 cases for 2006-07. The Department has determined that the federal funds projections that were used during October are still valid. The current funding level is \$6,858 per case, over the course of the 2005-07 biennium. That is \$165 less than the funding per case for the 2003-05 biennium. The requested amount would bring the funding back up to the 2003-05 level.

The Department has worked with the providers to improve efficiencies. This has included increasing technology to cut down on paperwork, better collaboration between the staff and

community agencies, and securing outside funding, when available. They have also identified potential efficiency measures. The improved efficiencies have kept costs down, but not enough to cover the increased caseload.

The current balance of the general purpose Emergency Fund is approximately \$17 million. There will be about \$11 million left for the final two Emergency Board meetings, if all of the current requests are approved. There are a number of outstanding issues including potential fire costs, lawsuits, and other agency needs that could easily deplete the general purpose Emergency Fund. By waiting until September, there will be a much better idea of the true costs and timing of these issues and they can be weighed against the need to fund this program.

The agency may return to the September 2006 Emergency Board meeting and request the reservation.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

### **3. Department of Education**

Senator Devlin moved that the Emergency Board acknowledge receipt of a report from the Department of Education on the assessment of the cost effectiveness of alternative funding models for the Oregon School for the Blind and the Oregon School for the Deaf.

The following is a summary of the request and Subcommittee (Education) action:

The 2005 Legislature included the following budget note in the budget report for the Department of Education:

The Department of Education is directed to provide a report to the interim Senate and House education committees as well as to the Emergency Board during 2005-07 on the cost-effectiveness of transferring the program at the Oregon School for the Blind to the Oregon School for the Deaf campus. The review shall include the cost-effectiveness of contracting out of the two programs to a local education agency.

The Department convened a series of meetings to discuss the issues identified in the budget note. Membership on the committee includes parents, educators, consultants, and legislators (Senators Whitsett and Winters).

The report lists a set of eleven values that the committee used to establish context for their recommendations. They range from high quality services and staff to accountability and outcome measures. The recommendations include moving the Oregon School for the Blind to the Oregon School for the Deaf campus, provided it is cost-efficient and programs would be maintained. There are also suggested changes to the mission statements of both schools.

The final section of the report covers concerns the committee has over potential changes for the programs. These range from maintaining a statewide focus of services provided at the schools to recognition that some of the changes may have a significant upfront cost, but will pay for themselves over time.

The report has been given to the Superintendent of Public Instruction. She will then use the information to decide which, if any, of the recommendations will be included in the agency's budget for 2007-09. Timing of the budget process may prevent the agency from including the recommendations in their requested budget. However, they plan on returning to the Joint Legislative Audit Committee in the fall with a detailed implementation plan and the committee had previously indicated a willingness to consider introducing legislation, if needed.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

#### **4. Department of Education**

Senator Devlin moved that the Emergency Board acknowledge receipt of a report from the Department of Education on the educational needs of the youth served by the Youth Corrections Education Program.

The following is a summary of the request and Subcommittee (Education) action:

The 2005 Legislature included the following budget note in the budget report for the Department of Education's operations and grant-in-aid budget:

The Department of Education is directed to work with the Oregon Youth Authority regarding the educational (including post-secondary) needs of youth served through the Youth Corrections Education Program by taking the following actions and reporting recommendations to the State Board of Education, the Emergency Board, and the interim House and Senate education committees by April 2006. Activities include: 1) securing information from a represented stakeholder group interested in working in the area of youth corrections; and 2) recommending funding options to address educational services for incarcerated youth who are between the ages of 19-25 and have already achieved a regular high school diploma.

The Youth Corrections Education Program (YCEP) task force was created and has members from the Department of Education, Department of Community Colleges and Workforce Development, and the Oregon Youth Authority. There are also members from the State Advisory Council for Special Education and YCEP contractors.

The report contains background information, including a discussion on the 170 students that currently are either ages 19-25 and have already attained a high school diploma or are 21-25 and have not received a high school diploma. All of these students are included in the YCEP program and generate state school fund revenue at a 2.0 Average Daily Membership (ADM).

The task force has made some preliminary recommendations. Because these recommendations have potential impacts on several agencies, it is expected that the recommendations will be shared with the governing boards of the affected agencies. Once decisions are made on the proper way to proceed, agencies will include budget packages in their requested budgets. Those packages will then be reviewed by the Governor and Legislature for potential implementation in the 2007-09 biennium.

There are six recommendations included in the report. The report suggests that since services are to be provided to youth no longer eligible for a fully funded public education, perhaps funding for

the services should not be funded through state school fund revenues. The rest of the recommendations focus on better collaboration between the agencies themselves and the agencies and service providers. There are also recommendations on maximizing efficiencies and reducing duplication amongst the group.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

**5. Department of Education**

Senator Morse moved that the Emergency Board allocate \$153,961 from the special purpose appropriation made to the Emergency Board by section 32(1), chapter 794, Oregon Laws 2005, to supplement the appropriation made to the Department of Education by section 31, chapter 794, Oregon Laws 2005, for Local Option Equalization Grants.

The following is a summary of the request and Subcommittee (Education) action:

The 2005 Legislature set aside \$800,000 in a General Fund special purpose appropriation for the costs of Local Option Equalization Grants. They also appropriated \$400,000 to the agency as part of its legislatively adopted budget.

The Local Option Equalization Account was established to help fund school districts that pass a local option property tax, but have assessed values per student less than the 75<sup>th</sup> percentile. The grants are designed to bring the school district up to the same funding level as the 75<sup>th</sup> percentile level. If voters approve a local option during a biennium, the eligible district does not receive a grant payment until the subsequent biennium.

The Department now has 2005-06 school year data available. The following lists the school districts and the amounts they are due:

Oakland School District.....	\$19,567
Colton School District.....	\$48,410
Hood River County School District.....	\$384,069
Pendleton School District.....	\$101,915

Since the agency already had \$400,000 in their budget, they are only requesting \$153,961 at this time. The Department usually makes the payments of the grants in the spring of each year. They have already distributed the \$400,000 and will make supplemental payments to distribute the \$153,961, if it is approved. They will return to a future meeting of the Emergency Board to request the funds needed for the 2006-07 school year. If there are not sufficient funds to provide 100% funding, the available funds are distributed on a pro rata basis.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## 6. Department of Education

Senator Morse moved that the Emergency Board increase the Federal Funds expenditure limitation established for the Department of Education by \$19,317,695, per the attached schedule, for updated revenue projections.

The Department of Education administers about eighty federal grants. During the 2005 legislative session they projected anticipated revenues and the Legislature approved expenditure limitation according to those projections. The revenues and expenditures are monitored throughout the course of the biennium. This request allows the agency's budget to have updated expenditure limitations based on the latest revenue projections.

The largest increase of \$12.6 million is in the vocational/professional technical program. During the budget process, Congress had indicated that the Perkins grant funding for this program would not continue past the 2005-06 fiscal year. Therefore, the agency only built in one year of funding in their legislatively adopted budget. Congress recently funded the Perkins programs, which requires the second year of funding to be added to the agency's budget.

The changes in Federal Funds expenditure limitation are:

- Department Operations – A net increase of \$1,003,248 is recommended. It is about a 2% increase, with the largest change being an increase in funding for administration of the vocational education program of about \$1.6 million.
- Special Schools – There is an additional \$129,258 available for the State School for the Blind and the State School for the Deaf.
- Youth Corrections Education Program – A reduction of \$163,021 can be primarily attributed to a reduction to Individuals with Disabilities Education Act (IDEA) funding.

Grant-in-Aid Programs:

- IDEA – Revenues are expected to be lower by \$4,943,246, or about 2%, due to flat funding by Congress.
- Title IA Grants to Local Educational Agencies – Revenues are projected to be increased by \$2,223,039 or 0.9% from the adopted budget.
- Title 1C Migrant Education – The latest projections show a slight decrease of \$32,114 from the \$25.6 million budget.
- Title IIA Teacher Quality – Revenues are now expected to be slightly higher by \$104,765 or 0.2%.
- Vocational Education – As mentioned previously, an increase of \$12,602,716 is needed in this program, due to unexpected funding by Congress for the second year of the biennium.
- All Other Federal Programs – This expenditure limitation covers the rest of the Department's federally funded Grant-in-Aid programs. The net increase is \$3,254,669 or about 3.4%.

The Subcommittee recommended that the net reductions to Youth Corrections Education Program, Individuals with Disabilities Education Act, and Title 1C Migrant Education are requested to be unscheduled by the Department of Administrative Services.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## 7. Secretary of State

Representative Boone moved that the Emergency Board allocate \$364,794 from the special purpose appropriation made to the Emergency Board by section 4(1), chapter 724, Oregon Laws 2005, to supplement the appropriation made to the Secretary of State by section 1(2), chapter 724, Oregon Laws 2005, Elections Division, for the reimbursement costs associated with the 2006 Primary Election Voters' Pamphlet.

The following is a summary of the request and Subcommittee (General Government) action:

The 2005 Legislature set aside \$1,000,000 in a special purpose appropriation to the Emergency Board for the costs of both the Primary and General Election Voters' Pamphlets. This request covers only the costs of the Primary Election Voters' Pamphlet. The Secretary of State will return at a later date to request the funds for the General Election Voters' Pamphlet.

The Secretary of State is responsible for the printing and distribution of the state voters' pamphlet. The original request was an estimate of the costs the agency would incur. Since that time, they have received all of the invoices and have finalized the actual costs. They are asking for reimbursement of \$176,292 for printing costs, \$153,253 for postage costs, \$9,856 for shipping and handling, and \$25,393 for the cost of temporary employees.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## 9. Department of Higher Education

Representative Scott moved that the Emergency Board establish an Other Funds Capital Construction [Other Revenues (Including Federal Funds)] expenditure limitation of \$7,390,000, for the Department of Higher Education, for the Hayward Field Improvements Project at the University of Oregon.

The following is a summary of the request and the Subcommittee (Education) action:

The Department of Higher Education requested permission to make improvements to Hayward Field and associated facilities at the University of Oregon. The University is scheduled to host the 2008 U.S. Olympic Track and Field Team trials, which are scheduled to begin in June 2008. The trials are expected to draw approximately 1,000 athletes, 1,000 media personnel, and 300 officials to the campus. Daily attendance is projected in the 14,000 to 16,000 range.

The proposed project includes upgrades to prepare campus facilities for this event. To meet this schedule, project approval cannot be postponed until the next legislative session. The project components include lighting improvements; a new video replay board; a new sound system; renovations of the infield; resurfacing of the track; and renovations of the operations booth, media area, and staging and ticketing areas. Infrastructure would also be added for a temporary video board and a TV production compound.

Project costs would total \$7,390,000, and would be funded entirely by gifts. The University would not use its other financial resources, bonds, or state General Fund.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

#### **10. Department of Higher Education**

Representative Scott moved that the Emergency Board authorize, within the Other Funds Capital Construction expenditure limitations established for the Department of Higher Education by section 2(5)(d), chapter 787, Oregon Laws 2005, for the University of Oregon Erb Memorial Union, International Area renovation, the transfer of \$305,000, from the Other Funds Capital Construction [Other Revenues (Including Federal Funds)] expenditure limitation, to the Other Funds Capital Construction [Article XI-F(1) Bonds] expenditure limitation.

The following is a summary of the request and the Subcommittee (Education) action:

Last session, the Legislature approved a \$1,134,000 capital construction project to create an integrated International Center in the Erb Memorial Student Union at the University of Oregon. This will allow the University to renovate a portion of the student union to include an upgraded International Lounge, a new entrance, and other elements to improve the function of the space. This particular portion of the student union was designated for international student group offices back in the mid-1970's, but the space has not had major renovations or improvements since it was constructed in 1950.

The project was approved with financing of \$500,000 of Article XI-F(1) bonds and \$634,000 of gifts. Gifts for this project have fallen short of expectations, however, and the Department requested authority, upon recommendation of the University of Oregon's Student Building Fee Advisory Committee, to issue an additional \$305,000 of Article XI-F(1) bonds to offset the shortfall in gift funds. The additional bonds would allow design and construction to begin immediately, thus avoiding cost increases likely to occur if construction is delayed until after the 2007 legislative session. Debt service on the bonds would be paid from student building fee revenues.

The Subcommittee recommended approval of the Legislative Fiscal Office recommendation.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

#### **11. Department of Higher Education**

Senator Morse moved that the Emergency Board increase the Other Funds Capital Construction [Other Revenues (Including Federal Funds)] expenditure limitation established for the Department of Higher Education by section 2(4)(f), chapter 845, Oregon Laws 2001, for University of Oregon School of Music additions and alterations, by \$2,000,000.

The following is a summary of the request and the Subcommittee (Education) action:

In 2001, the Legislative Assembly approved a \$15.2 million capital construction project to add 29,000 gross square-feet to the School of Music Building at the University of Oregon, and to renovate

approximately 15,000 gross square-feet of the building's existing space. The project was approved to be financed by Article XI-G Bonds matched by gift funds.

The cost to complete the project, however, is now estimated to total \$17.2 million. The \$2 million increase over the original cost projection is the result of higher than anticipated construction costs and a construction delay. Construction costs have been affected by sharp increases in materials costs – particularly of steel. The project was also delayed by approximately 18 months, thereby further increasing costs, because it took longer to raise the required \$7.6 million of matching funds than initially planned. Construction is now scheduled to begin this Fall.

The University can still build the addition within the approved budget for this project, but it cannot also complete the proposed renovations. The Department requested a \$2 million expenditure limitation increase to allow the University to proceed with the renovations portion of the project. The additional \$2 million would be financed entirely by gifts. There would be no impact on the General Fund or on the University's debt load.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

#### **14. Department of Human Services**

Representative Minnis moved that the Emergency Board acknowledge receipt of a report from the Department of Human Services on changes to the children's mental health system and direct the agency to return to the Emergency Board in November 2006 with another progress report.

The following is a summary of the request and Subcommittee (Human Services) action:

The 2003 Legislative Assembly directed the Department of Human Services to make extensive changes to the children's mental health system. The 2005 Legislature continued to take an active interest in changes to the children's mental health system and instructed DHS to report on its efforts to implement those changes by June 30, 2006.

The DHS report lists 13 tasks the Department has undertaken to move the Children's System Change Initiative or "CSCI" forward. These tasks include:

- Adopting a statewide mental health needs assessment instrument.
- Modifying contracts with Mental Health Organizations.
- Establishing working agreements with staff from the child welfare, juvenile justice, and education systems.
- Monitoring of system expenditures to ensure that children's mental health funds were used to provide services to children rather than to partially subsidize adult services.
- Contracting with Portland State University to evaluate the implementation of the CSCI.

Of particular importance are two overarching changes to the children's mental health system. The first is improving the coordination of care of children with mental disorders by restructuring the reimbursement system and by facilitating linkages between a variety of service systems and organizations that provide services to children and families. The second is changing the role of families of children with mental illness. In the past, these families were often viewed as exacerbating, or even causing, a child's illness. Now they are being included as one of the main partners in

stabilizing a child and helping him or her recover. Subcommittee members discussed the importance of family involvement in the recovery process as well as the delivery of culturally competent treatment services.

The Subcommittee recommended that the Emergency Board acknowledge receipt of the report and direct the Department of Human Services to provide an update to the Board on changes to the children's mental health system in November.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader, Winters and Morse excused.

## **15. Department of Human Services**

Representative Hanna moved that the Emergency Board acknowledge receipt of a report from the Department of Human Services on actions to improve Oregon State Hospital patient safety and care.

The following is a summary of the request and Subcommittee (Human Services) action:

In January 2006, the Emergency Board approved a request from the Department of Human Services (DHS) to allocate \$9.3 million from the Emergency Fund and increase the agency's Federal Funds expenditure limitation by \$3 million to take three important steps to improve Oregon State Hospital patient safety and care. These actions are:

- Undertake a capital construction project to remodel the 6th floor of the Oregon State Hospital (OSH) facility in Portland.
- Hire 30 additional clinical staff at OSH.
- Develop 71 additional community-based residential placements—this requires four additional Office of Mental Health & Addiction (OMHAS) staff.

DHS reported that the architectural firm it hired is on schedule to complete construction documents that are necessary for the public bidding process to obtain a construction contractor. The firm expects to complete the documents by July 23rd—construction is scheduled to begin in October with a mid-March 2007 completion date. The Department reported that it has hired 16 of the 30 new clinical staff positions. Work continues on the development of 71 new community placements—30 of them will be in supported or semi-independent housing with intensive case management and the remaining 41 placements are expected to be in residential settings designed to meet the needs of patients under the Psychiatric Security Review Board. To help with this work, DHS hired four new staff with funds that were explicitly requested at the January meeting of the Emergency Board.

The Subcommittee discussed the recent news that the U.S. Department of Justice had informed Oregon's Attorney General of its intention to investigate practices at the Oregon State Hospital. This news is very important and the Subcommittee members requested additional information from DHS. DHS stated that it planned to return to the Emergency Board in September with another progress report that included more information on the U.S. Department of Justice investigation of the Oregon State Hospital.

The Subcommittee recommended approval of the request.

The following Committee discussion occurred:

Senator Gordly said that the Subcommittee had heard testimony indicating that working conditions and low pay continued to be barriers to hiring new staff. She urged Emergency Board members to remain attentive to this issue.

Senator Carter said that the Senate Human Services Oversight Committee had also heard about the issue of low pay and poor working conditions.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## **18. Department of Human Services**

Senator Gordly moved that the Emergency Board approve, retroactively, the submission of a federal grant application to the U.S. Department of Housing and Urban Development in the amount of \$1,373,293 to expand housing assistance to post incarcerated low-income persons living with HIV or AIDS.

The following is a summary of the request and Subcommittee (Human Services) action:

The grant application was due June 13th and DHS complied with Emergency Board procedures by notifying legislative leadership of its intention to apply on April 19th. The grant requires no state matching funds and DHS indicates that no additional positions or FTE will be needed to provide grant services. DHS will review the need for additional expenditure limitation to accommodate grant expenditures and request limitation, if necessary, at a future Emergency Board meeting.

Oregon currently receives funding from three Housing Opportunities for Persons With AIDS or “HOPWA” grants. One of them ends on July 31, 2006. Clients served with those grant funds will be served using funding from one of the other two grants. The grant for which DHS is seeking approval to apply would serve 47 and 55 households in the first and second years of the grant, respectively. DHS expects that 90% of the funding would be used to provide rental subsidies. Adequate housing for HIV or AIDS clients provides the stability needed to acquire physical and mental health treatment as well as access to a supportive network of caregivers—factors that help persons maintain their health and reduce long-term costs. Researchers point out that persons with HIV or AIDS are typically at higher risk for losing their housing because of increased medical costs or a compromised ability to work given their medical conditions. Grant funding could lower that risk for 55 Oregon households for, at least, the next three years.

The Subcommittee recommended approval of the request.

The following Committee discussion occurred:

Representative Kropf indicated he would vote “no” on the motion. He stated that a retroactive approval, from his perspective, meant that the Legislature had given up its constitutional role of oversight. The old principle that it is “easier to ask for forgiveness (after the fact) than permission (before the fact)” is inappropriate when it comes to federal grant applications. He opined that if an agency could not get its application submitted in a timely way, then that agency would simply have to lose out.

Senator Gordly pointed out that currently there were no targeted resources available for post-incarcerated persons with HIV or AIDS in the Portland metropolitan area. This federal grant, she noted, would allow for the provision of these badly needed services.

The motion carried. Representative Kropf voted no. Representative Richardson and Senators Schrader and Winters excused.

## **19. Department of Human Services**

Representative Barker moved that the Emergency Board acknowledge receipt of a report from the Department of Human Services on Oregon Health Plan managed care enrollment.

The following is a summary of the request and Subcommittee (Human Services) action:

The budget report for HB 5023 encouraged the Department of Human Services (DHS) to pursue strategies that would increase the percentage of Oregon Health Plan managed care clients to 80% during the 2005-07 biennium and directed DHS to report to the Emergency Board on those strategies by June 30, 2006.

DHS reports that over the last three years (from March 2003 to March 2006), OHP managed care enrollment increased from 57.7% to 74.2%. Dental care organization enrollment increased from 69.2% to 93.5%. Most of the increase, however, took place during the 2003-05 biennium and is attributed to the implementation of auto-enrollment, more managed care enrollment among OHP Standard clients, and managed care plan expansion. Today, DHS is using, or proposing to use, four main strategies to increase enrollment even more:

- Expand auto-enrollment in service areas where sufficient managed care plan capacity exists, but clients are not (today) required to enroll and continue to work with field staff to decrease the use of enrollment exemptions.
- Open the managed care to additional Physician Care Organizations in areas where fully capitated health plans are absent or have a limited presence.
- Engage legislators in geographic areas identified as resistant to managed care.
- Begin statewide solicitation of fully capitated health plans and dental care plans every four years with target start dates of January 2007 and 2008 for dental care plans and fully capitated health plans, respectively.

The last strategy, statewide solicitation of new plans, has raised concerns on the part of some of the current managed care organizations. Still, this strategy, if properly managed, may be a reasonable way to further increase managed care enrollment.

Subcommittee members asked DHS to provide a table or map showing percentages of OHP managed care enrollment, by county. They discussed the DHS strategy to engage legislators in efforts to increase managed care enrollment in areas identified as resistant to managed care.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## 20. Department of Human Services

Senator Gordly moved that the Emergency Board approve, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services in an amount of up to \$400,000 per year for five years to improve child welfare program outcomes through improved collaboration, with instructions.

The following is a summary of the request and Subcommittee (Human Services) action:

The Department of Human Services (DHS) is seeking grant funds that will support system changes to improve the safety and self-sufficiency of “dual system” families served by the Temporary Assistance to Needy Families (TANF) and child welfare programs. DHS submitted an application for the “Collaboration Between TANF and Child Welfare to Improve Child Welfare Program Outcomes” grant from the U.S. Department of Health and Human Services, Administration for Children and Families, by the June 19, 2006 application deadline. The agency submitted advance notification of its intent to apply for the grant to legislative leadership on May 15, 2006. If awarded, the grant is expected to start no later than September 30, 2006.

The grant application has four main objectives:

- Improve collaboration between the TANF and child welfare systems.
- Better integrate the existing data systems for self-sufficiency and child welfare services.
- Increase training and cross training to TANF, Child Welfare, and Family Support and Connections Program staff.
- Evaluate process performance measures and high-level service outcomes.

DHS expects to hire one full-time limited duration Program Coordinator for the grant. DHS will contract for the information technology work, training, and evaluation services. The estimated project cost is \$444,000 a year for five years. The grant requires a 10% match, which can be provided with in-kind resources or cash. DHS expects to meet the \$44,000 match requirement through in-kind match from community partners, but has not yet identified the full amount of the match. DHS is talking with Portland State University and the Commission on Children and Families about providing all or part of this match. If these or other partners cannot identify enough match, DHS might need to commit General Fund resources towards the match requirement.

The Subcommittee recommended approval of the request, with instructions to DHS to confirm the commitment of the \$44,000 in annual match if the grant is awarded and when DHS returns to the Emergency Board for expenditure limitation and position authority.

The motion carried. Representative Kropf voted no. Representative Richardson and Senators Schrader and Winters excused.

## 22. Department of Human Services

Representative Hanna moved that the Emergency Board acknowledge receipt of a report from the Department of Human Services on cash flow and financial management.

The following is a summary of the request and Subcommittee (Human Services) action:

The budget report for HB 5077 directed the Department of Human Services (DHS) and the Department of Administrative Services (DAS) to consider various alternatives to alleviate cash flow problems and to report to the Emergency Board by June 2006.

Since the time the budget note was written, DHS has had financial difficulties: 2003-05 expenditures were ultimately higher than expected. As a result, the agency could not revert to the General Fund most of a \$78 million General Fund appropriation meant to temporarily cover cash flow problems late in the 2003-05 biennium. This, along with a projected deficit in the 2005-07 biennium and a critical Secretary of State financial audit, required action.

Dr. Bruce Goldberg, the Director of DHS requested DAS to review DHS' accounting and budget processes, internal controls, banking, and cash flow management. DAS completed its work by the end of May and a plan was drafted to implement improvements at DHS. Among the planned activities is the formation of a working capital committee that will investigate possible solutions to the DHS cash flow problems.

The Subcommittee heard extensive testimony about the DHS cash flow situation and also, the efforts to improve the financial management of the agency. A significant part of those efforts to improve has been the establishment of a variety of advisory and work groups—including groups to assist with caseload forecasting, financial accountability, and agency staff training. These groups include legislators, DAS and LFO staff, private sector finance and management experts, as well as DHS employees. DHS indicates that it intends to present a progress report to the Emergency Board in September.

The Subcommittee recommended approval of the request.

The following Committee discussion occurred:

Representative Morgan expressed her appreciation to DHS, DAS, and Treasury staff for their work in conducting a thorough review of DHS financial management. She stated that she and Representative Richardson had an opportunity to watch the review process and that both of them were impressed with the progress so far. She was hopeful that the process to bring about improvement would continue to move forward.

Representative Smith echoed Representative Morgan's comments. He added that he had reviewed the report and thought that those who had prepared it had done a good job.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

### **23. Department of Human Services**

Senator Gordly moved that the Emergency Board acknowledge receipt of a report from the Department of Human Services on services for children with developmental disabilities.

The following is a summary of the request and Subcommittee (Human Services) action:

The budget report for HB 5148 directed the Department of Human Services (DHS), in collaboration with the Oregon Council on Developmental Disabilities, to convene a workgroup to review services for children with disabilities. DHS presented a report at the April 2006 meeting of the

Emergency Board that discussed the formation of the workgroup and the five main issues the group was analyzing. The Emergency Board acknowledged receipt of that report but asked DHS to return in June with an update on the workgroup's activities.

The DHS report indicates that the workgroup is continuing to focus on five main issues:

- Eligibility for services for children with both developmental disabilities and mental illness.
- Children with juvenile justice system involvement.
- Medically involved children and the development of Medicaid waivers that would help fund services.
- Children who live in nursing homes.
- The family support program.

Along with the DHS report, the Subcommittee received supplemental information from Katherine Weit, a member of the Oregon Council on Developmental Disabilities and the workgroup. In her testimony, Ms. Weit focused on three issues. First, she pointed out that a child's disability is not necessarily the determining factor of services. Rather, a need for services may be more dependent upon a family's capacity to support the child. Second, Ms. Weit noted that a new population of children with disabilities seems to be emerging—those children with a dual diagnosis of developmental disabilities and mental disorders. Third, she said that the workgroup was concerned about children who were living in nursing homes, who could benefit from the provision of community based services. Subcommittee members commended Ms. Weit on her advocacy work over the past two decades.

The DHS report indicates that final findings and recommendations will be presented to the 2007 Legislative Assembly.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

#### **24. Department of Human Services and State Commission on Children and Families**

Senator Gordly moved that the Emergency Board acknowledge receipt of a report from the Department of Human Services and State Commission on Children and Families on the agencies' review and recommendations for increased community-based delivery of services.

The following is a summary of the request and Subcommittee (Human Services) action:

The 2005 Legislature directed the Department of Human Services (DHS) and the Commission on Children and Families, by budget note, to work with the Senate Bill 555 (1999) Partners for Children and Families work group to review and make recommendations for increased community-based delivery of services. The Partners for Children and Families work group is a collaboration of state and local agencies that works to increase efficiency and effectiveness; set guidelines for planning, coordination, and delivery of services; and engage citizens in local decision making about Oregon's system of supports to children and families. The budget note specified that the work should focus on early childhood and self-sufficiency, mental health, public health, and alcohol and drug prevention and treatment services for children and families.

The report submitted by the agencies details a broad range of activities that are underway to improve local delivery of services, including work in the areas of mental health, alcohol and drug prevention and treatment, early childhood, homeless and runaway youth, and community learning centers. It notes that the collaborative work done to date has helped to better leverage resources and streamline processes. For the most part, however, the work is still in its early stages. The agencies advised the Subcommittee that they expect to provide a follow-up report to the Emergency Board at its November/December 2006 meeting. That report should include more specific review findings, program outcomes, recommendations, and potential legislative proposals.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## **25. Department of Human Services and Oregon Student Assistance Commission**

Representative Hanna moved that the Emergency Board acknowledge receipt of a report from the Department of Human Services and Oregon Student Assistance Commission regarding underutilization of Individual Education Accounts in the JOBS Plus program.

The following is a summary of the request and the Subcommittee (Human Services) action:

The Department of Human Services (DHS) and the Oregon Student Assistance Commission (OSAC) reported to the Emergency Board in April 2006 on the use of Individual Education Accounts (IEAs) by JOBS Plus program participants. At that time, Emergency Board members suggested the agencies take several additional actions to help market the program to those who have established IEAs but not yet used them. The suggestions included contacting employers and education providers, and expanding the interagency work group looking at the program to include members with marketing expertise. The Emergency Board directed the agencies to report back on these efforts.

The agencies reported that they recently completed a number of informational mailings to program participants, employers, and education providers. The work group is also being expanded, and will produce a final report with findings and recommendations by the time of the Emergency Board's November/December meeting. The agencies requested that the Emergency Board acknowledge receipt of the report.

It was noted in the Subcommittee that the small amount of funding available in individual IEA accounts might not be a sufficient incentive for participants to use the accounts, and that the Legislature might need to consider restructuring the program to significantly improve utilization.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## **26. Long Term Care Ombudsman**

Representative Hanna moved that the Emergency Board approve the upward reclassification of two positions and increase the Other Funds expenditure limitation established for the Office of the

Long Term Care Ombudsman by section 2, chapter 427, Oregon Laws 2005, by \$20,747 in response to the impact of the Department of Administrative Services' Administrative Classification Study.

The following is a summary of the request and Subcommittee (Human Services) action:

As part of the Department of Administrative Services' (DAS) Administrative Classification Study (ACS), three of the agency's Deputy State Long Term Care Ombudsman positions were reallocated (effective October 2005) to a newly created Program Analyst 2 classification. The previous classification, Volunteer Program Manager, was eliminated. Although the agency was notified in May 2005 of the pending reallocation, the fiscal impact was not known and therefore could not be incorporated into the agency's 2005-07 budget.

At the time of notification the agency was unaware that the new Program Analyst 2 classification would be a salary range 27. At that salary range, the three reallocated positions would be compensated at a higher rate than the Deputy Director and the Senior Deputy State Long Term Care Ombudsman. Out of concern for fairness and equity, the agency requested the DAS Human Resource Services Division (HRSD) to review the current position descriptions for the Deputy Director and Senior Deputy State Long Term Care Ombudsman to determine whether or not the positions were appropriately classified. Based on a pre-review performed November 28, 2005, DAS HRSD determined that the positions should be reclassified upward.

The agency requested approval to reclassify the Deputy Director and the Senior Deputy Long Term Care Ombudsman positions effective October 2005 and an Other Funds expenditure limitation to cover the increased costs associated with the reallocations and reclassifications. Funding for the increase will be provided by agency's beginning balance.

The Subcommittee recommended approving the upward reclassification of two positions and increasing the Other Funds expenditure limitation by \$20,747.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## **28. Department of Justice**

Representative Scott moved that the Emergency Board acknowledge receipt of a report from the Department of Justice on the use of staff added during the 2005 legislative session for the Tobacco Tax Compliance Task Force, and request the Department of Administrative Services to reschedule \$175,000 Other Funds expenditure limitation for the Task Force.

The following is a summary of the request and Subcommittee (Education) action:

During the final days of the 2005 session, the Legislature added \$349,803 Other Funds expenditure limitation and two limited duration positions (attorney and financial investigator) to the budget for the Department of Justice (DOJ) for Tobacco Tax Compliance Task Force activities to complete pending and initiate new investigations and prosecutions of persons who evade state taxes in delivery sales transactions of tobacco products. The Legislature instructed the Department of Administrative Services (DAS) to unschedule \$175,000 until the agency reported to the Emergency Board on the number, description, outcome, and amount recovered for each case or enforcement action investigated, prosecuted, and undertaken with this additional funding.

The efforts of the DOJ and other Task Force staff generate additional tobacco tax revenues either through direct enforcement efforts involving specific cases leading to penalties and jail time, or indirectly through greater compliance with the law from those who are aware of the success of the direct efforts. The DOJ reported the additional two staff positions have been key in pursuing specific cases which should result in up to \$563,000 of additional tobacco tax revenue for the state so far this biennium. Nine specific cases have been identified where at least one of the two positions played the major role in developing and pursuing the case.

The work performed by the attorney led to the release of information on the transactions by major websites selling tobacco products to Oregonians. Under the federal “Jenkins Act,” interstate shippers of cigarettes (including websites) are required to report to state revenue agencies the identity of a person who purchased products and owes taxes to the state in which the person resides. Many websites have not complied with the Jenkins Act. The DOJ attorney led a nationwide effort to persuade large credit card companies and Pay Pal to not process these sales over the internet without the required information being transmitted to the states. As a result, the operator of three of the largest websites selling to Oregonians provided transactions related information which had generated over \$680,000 in additional revenues through April 30th.

The Subcommittee recommended approval of the Legislative Fiscal Office recommendation.

The motion carried with no objection voiced. Representatives Smith and Richardson and Senators Schrader and Winters excused.

## **29. Department of Justice**

Senator Morse moved that the Emergency Board increase the Federal Funds expenditure limitation established for the Department of Justice by section 3, chapter 694, Oregon Laws 2005, by \$175,000; increase the full-time equivalence on two existing limited duration positions (0.77 FTE); and approve the submission of a federal grant application to the U.S. Department of Justice for a third year of the Crime Victims’ Rights Compliance Project grant.

The following is a summary of the request and Subcommittee (Education) action:

The Department of Justice (DOJ) has been awarded a grant of \$175,000 from the U.S. Department of Justice for funding the second year of the Crime Victims’ Rights Compliance Project. The agency was granted authority to apply for this grant at the January 2006 Emergency Board meeting. The purpose of this Project is to promote compliance and enforcement of existing victim’s rights laws through training, education, and public outreach. The completed first year of the project involved the development of a statewide plan. This second year of the grant funding will be used to implement the plan and compliance strategy to promote coordination and collaboration of victim service agencies, the Courts, District Attorneys, DOJ, and other criminal justice agencies. The second year grant totals \$175,000 and DOJ requires an increase in their Federal Funds expenditure limitation to expend these funds. The agency also needs an increase in the full-time equivalency of two existing limited duration positions of 0.77 FTE (0.44 FTE for a Principal Contributor 1 and 0.33 FTE for an Office Specialist 2).

The DOJ also requested authority to apply for funding for the third year of the project later this biennium. If the agency successfully completes the work required under the second year’s funding, the U.S. Department of Justice will make an additional year’s funding available to DOJ for the project. If

this third year grant is awarded, expenditure limitation and position authority will be addressed by the 2007 Legislature.

The Subcommittee recommended increasing the Federal Funds expenditure limitation by \$175,000, increasing the full-time equivalence on two existing limited duration positions (0.77 FTE), and approving the submission of a federal grant application to the U.S. Department of Justice.

The motion carried with no objection voiced. Representatives Morgan, Richardson and Hanna and Senators Schrader and Winters excused.

### **30. Department of Justice**

Senator Devlin moved that the Emergency Board increase the Federal Funds expenditure limitation established for the Department of Justice by section 3, chapter 694, Oregon Laws 2005, by \$337,500, and increase the full-time equivalence on two existing limited duration positions (1.00 FTE) for the Internet Crimes Against Children grant.

The following is a summary of the request and Subcommittee (Education) action:

The Department of Justice (DOJ) has been awarded a grant of \$450,000 from the U.S. Department of Justice's Office of Juvenile Justice and Delinquency Prevention for continued funding for Oregon's Internet Crimes Against Children task force. The agency was granted authority to apply for this grant at the January 2006 meeting of the Emergency Board.

The purpose of this grant is to have DOJ participate in a task force with over 115 local, state, federal, and tribal government law enforcement agencies across the state. The task force is designed to provide training and public outreach as well as to investigate, prosecute, and coordinate efforts of law enforcement agencies in pursuing crimes relating to internet child pornography. This grant will be used to continue funding a Criminal Investigator position and a Computer Forensics Specialist position as well as to provide legal services to the task force for the remainder of the biennium.

While the total grant is \$450,000, DOJ plans to spend only \$337,500 of the total amount in the 2005-07 biennium with the remainder scheduled to be spent in the 2007-09 biennium. The DOJ also required an increase in the full time equivalency of the two existing limited duration positions of 1.00 FTE (0.50 FTE for each position).

The Subcommittee recommended increasing the Federal Funds expenditure limitation by \$337,500 and increasing the full-time equivalence on two existing limited duration positions (1.00 FTE).

The motion carried with no objection voiced. Representatives Richardson and Hanna and Senators Schrader and Winters excused.

### **31. Military Department**

Representative Scott moved that the Emergency Board approve the sale of 1.9 acres of State of Oregon real property in Medford to the Wal-Mart Corporation at a compensation level commensurate with the property's market value, and establish an Other Funds Capital Construction expenditure limitation of \$850,000 for the Military Department for the Medford Armory and Maintenance Facility,

with the understanding that the Department of Administrative Services will unschedule the limitation, less the actual cost of the architectural and engineering contract, pending the award of the construction contract.

The following is a summary of the request and Subcommittee (Education) action:

The Military Department has title to 7.65 acres of real property inside the Medford City limits in Jackson County on which is built an armory and maintenance facility. The acreage was originally donated to the Department by Jackson County during the 1950s, with the condition that, if the property was no longer needed for military purposes, it would revert back to the County. In 2004 Wal-Mart, an international retail corporation, entered into discussions with the Department and the County to purchase 1.9 acres of the Department's property for a new store location. Wal-Mart has offered approximately \$850,000 in cash for the acreage, which is to be paid directly to the Department. The County has agreed to the sale and has offered to provide the Department with an additional 0.45 acres adjacent to the Medford Armory at no cost and without a reversion clause. The County has stipulated, however, that its approval is contingent upon the \$850,000 being used to improve the Medford Armory and Maintenance Facility. After these transactions, the Medford facility will be comprised of a total 6.20 acres.

If approved by the Emergency Board, the limitation will expire at the end of the current biennium and will not extend the normal six year timeframe for a Capital Construction Project. If the project's completion extends beyond June 30, 2007, the Department will be required to seek limitation for any remaining construction costs during the 2007 legislative session.

The Subcommittee stated that it would like the Department to negotiate a higher price for the 1.9 acres, if possible. Additionally, the Subcommittee noted that as project costs become better known through the formal bid process, the Department can request additional limitation for the project, if revenue is available.

The Subcommittee recommended approval of the Legislative Fiscal Office recommendation.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## **32. Military Department**

Senator Morse moved that the Emergency Board establish an Other Funds Capital Construction expenditure limitation of \$342,000 for the Military Department for the Baker City Armory and Readiness Center Facility, with the understanding that the Department of Administrative Services will unschedule the remaining balance of the 1999-2001 biennium Other Funds Capital Construction limitation, which should be at least \$340,000.

The following is a summary of the request and Subcommittee (Education) action:

In December of 1999 and then again in June 2000, the Military Department received Emergency Board approval and expenditure limitation to design and construct a replacement armory/readiness center in Baker City. The final phase of the project requires that a county-owned extension building on property leased to the Department be demolished and an expanded parking facility be built in its place. The project also includes miscellaneous site and interior work. While final construction phase costs were anticipated in the original Emergency Board limitation, this

limitation is set to expire in August of 2006. The County's renovation of the Department's former armory has been delayed due to environmentally related construction issues. This delay has postponed the demolition of the county building until after September 2006 when the building's lease expires and the tenants are scheduled to move into the remodeled county facility. Therefore, the Department is requesting the establishment of a new Other Funds Capital Construction limitation for this project in the amount of \$342,000. The Department will use \$242,000 of the remaining Baker County contribution of \$900,000 and approximately \$100,000 remaining of a \$2.5 million certificate of participation issuance(s) to finance the project.

If this request is approved, limitation established by the Emergency Board will expire at the end of the current biennium. If the project's completion extends beyond June 30, 2007, the Department will be required to seek limitation for any remaining construction costs during the 2007 legislative session.

The Subcommittee recommended approval of the Legislative Fiscal Office recommendation.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

#### **34. Department of State Police**

Senator Morse moved that the Emergency Board allocate \$90,000 from the Emergency Fund, established by section 1, chapter 794, Oregon Laws 2005, to supplement the appropriation made to the Department of State Police by section 1(5), chapter 718, Oregon Laws 2005, Office of Emergency Management, State Fire Marshal and criminal justice services, for the development of a coordinated crisis communications plan, and increase the Federal Funds expenditure limitation established for the Department of State Police by section 3(4), chapter 718, Oregon Laws 2005, Administrative services and information management, by \$932,639 for federal grant funds received since 2000.

The following is a summary of the request and Subcommittee (Education) action:

The Department of State Police's (OSP) Office of Emergency Management (OEM) requested a limited duration position (to start in August 2006) to develop a crisis communications plan, and a comprehensive public outreach and education campaign. The agency asserted the position was needed based on the experience in other states regarding coordinated governmental agencies' responses to media and others during disasters. Currently, the state must rely on existing staff at OEM, the Governor's Office, and other agencies for these functions. In addition, the agency believes a public outreach and education effort would better prepare citizens on how to more effectively react when a disaster does occur.

In discussions with interested parties, including the Governor's Office, the need for additional resources for the development of the crisis communications plan was verified. The state requires a coordinated plan to avoid multiple and varying responses from state agencies and local jurisdictions in responding to a major disaster or other incident. In response, the Subcommittee recommended an allocation of \$90,000, primarily to prepare the crisis communications plan. The decision was left to the agency to determine the best approach to develop the plan; either by contracting with an expert in formulating these types of communications plans, or by hiring a limited duration position authorized by the Department of Administrative Services. The plan should address the following:

- How individual state agencies communicate with the media and public during each type of major incident or disaster, including who the primary point of contact is for each agency involved with the incident or disaster.
- The procedure for a coordinated approach among state agencies to communicate with the public and media, including the designation of key state government wide contacts based on the type of incident, and potential development of a functional joint information center. The goal is to have a consistent and timely message for the public.
- How state government will coordinate communications with local jurisdictions during incidents, including determining the process on how lead contact points are designated.

If funding is available, the agency may also begin work on the public outreach and education campaign. The agency was instructed to return to the appropriate policy committees and the Joint Committee on Ways and Means during the 2007 legislative session and report on the development of the plan to that point. The agency then can request resources in the 2007-09 budget to meet the long term needs outlined in the plan.

After the deadline for requests for this Emergency Board meeting, OSP identified the need to increase the Federal Funds expenditure limitation to spend National Criminal History Improvement Programs (NCHIP) grant funds already received by the agency. These funds, which date back to grants awarded in 2000, are to be used to protect and ensure the integrity of the state's criminal history data used by the criminal justice system in Oregon and across the nation. The 2005 Legislature did increase the Federal Funds limitation by almost \$312,000 for these grant funds, but the agency now estimates it requires an additional \$932,639 in limitation for 2005-07. Two major factors account for a large part of the need for the additional limitation. First, the amount of the 2005 grant (\$347,000) was not known until after the 2005 legislative session was completed so no limitation was added for the 2005 grant in the 2005-07 budget. Secondly, the agency did not spend as much as expected by the end of the 2003-05 biennium and the funds were carried forward into the current biennium.

The Subcommittee recommended approval of the Legislative Fiscal Office recommendation.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

### **36. Employment Department**

Senator Gordly moved that the Emergency Board approve, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency in the amount of \$96,000 to support the Eco-Healthy Child Care and Tiny Footprints programs administered by the Oregon Environmental Council, with instructions.

The following is a summary of the request and Subcommittee (Human Services) action:

The Eco-Healthy Childcare program provides information on and technical assistance to create chemical-free, toxin-free child care environments and recognizes child care providers with facilities that meet program criteria. The Tiny Footprints program educates new parents on ways to create a healthy home environment for their newborn child. The Oregon Environmental Council approached the Oregon Employment Department's Child Care Division as a partner because Federal grant funds are only available to states, tribes, and municipalities, and the programs for which the grant would be used support the mission of the Child Care Division: safe, quality child care. If the grant were awarded, the Child Care Division would administer the grant and related reporting requirements,

passing funds through to the Oregon Environmental Council. The Employment Department anticipated that its administrative efforts and associated costs would be minimal. No Employment Department funds would be required as match for the grant.

The Subcommittee recommended approval of the request, with the following stipulations if the grant is awarded: The Employment Department will return to either the Emergency Board or the Joint Committee on Ways and Means to request expenditure limitation for passing any awarded grant funds to the Oregon Environmental Council, even if the Department has sufficient unused Federal Funds expenditure limitation. Further, the Department will provide a report describing how the funding will be used by the Oregon Environmental Council, including any positions that will be established and what information is anticipated to be provided to the public regarding the establishment of toxin-free child care environments.

The following Committee discussion occurred:

Representative Morgan expressed strong misgivings about the administration of the program by the Oregon Environmental Council. Representative Morgan also stated that because the Employment Department had a lack of expertise in issues related to pesticides and toxins, the Department may not be able to ensure that information provided to customers is accurate and unbiased.

Representatives Hanna and Smith also indicated their concerns.

The motion carried. Representatives Morgan, Smith, Kropf and Hanna voted no. Representative Richardson and Senators Schrader and Winters excused.

### **37. Department of Veterans' Affairs**

Senator Carter moved that the Emergency Board acknowledge receipt of a report from the Department of Veterans' Affairs on the public hearing and final rule and plan for distribution of funds to counties and the results of a workgroup formed to analyze the possible duplication of services to veterans in Multnomah County.

The following is a summary of the request and Subcommittee (General Government) action:

Senate Bill 1100 was part of a package of legislation adopted by the 2005 Legislative Assembly for veterans and members of the armed services. It directed the director of the Department of Veterans' Affairs to establish a program to enhance and expand the services provided by county veterans' service officers; \$2.6 million was appropriated to the Department for this purpose.

A temporary rule and formula for distribution of the funds was adopted and reported to the Emergency Board in January 2006. The formula did not provide a pro rata distribution to Multnomah County because many National Service Offices have offices in the Federal Building in Portland and are available to Multnomah County veterans. Because of this, the Emergency Board then directed the Department to engage a workgroup to "analyze the perceived or real duplication of services in Multnomah County" and to report back to the Emergency Board on the results of that workgroup and the final rule.

A public hearing on a draft final rule was held and the Department contracted with an independent facilitator for the workgroup. It was the consensus of the workgroup that some duplication of services to veterans exists in Multnomah County. The final rule subsequently was filed on June 16<sup>th</sup>. Future distributions may change as a result of the final rule.

The Subcommittee recommended approval of the request.

The following Committee discussion occurred:

Senator Carter and Representative Boone commented that the issue of distributions to counties for veterans' services will likely be a topic of the 2007 session.

The motion carried with no objection voiced. Representatives Smith, Richardson and Minnis and Senators Schrader and Winters excused.

### **38. Department of Agriculture**

Senator Carter moved that the Emergency Board increase the Federal Funds expenditure limitation established for the Department of Agriculture by section 4(1), chapter 716, Oregon Laws 2005, Food Safety, by \$675,719 for additional funding made available to the Animal Health Program, and approve the establishment of two full-time limited duration positions (0.76 FTE).

The following is a summary of the request and Subcommittee (General Government) action:

This increase is necessary to allow the Department of Agriculture (ODA) to expend additional federal resources not anticipated in the ODA 2005-07 legislatively approved budget for the Animal Health Program. The increased federal revenue is from additional funding for Johne's disease control, general foreign animal disease control, and to address potential outbreaks of Avian Flu.

The Department has received or will receive \$419,512 in additional funds from the U.S. Department of Agriculture (USDA) for Johne's disease control activities and a demonstration project which was not anticipated in ODA's 2005-07 legislatively adopted budget. The Department's request also included \$217,763 of expenditure limitation for federal monies sent to Oregon to address potential outbreaks of Avian Flu and the establishment of two limited duration Laborer 2 positions to work as animal health technicians conducting Avian Flu surveillance, tracking, testing, and outreach. ODA notified legislative leadership on April 10, 2006 that the federal government had made monies available to the states for Avian Flu surveillance and the Department intended to apply for Oregon's share of the funding. The final expenditure limitation increase is for \$38,444 to address general foreign animal disease control activities.

The Subcommittee recommended approval of the Legislative Fiscal Office recommendation.

The following Committee discussion occurred:

Senator Gordly expressed concern that the state had not properly prepared the public for emergencies, including public health emergencies.

Senator Courtney stated that the position just approved to develop a coordinated crisis communication plan for the state should help address these concerns.

Senator Carter stated that her Committee on Emergency Preparedness is looking at this issue.

Senator Gordly stressed the importance of the state having a public information campaign to inform citizens on emergency scenarios.

Representative Minnis speculated that the executive branch's planning for reorganization of the state agencies with responsibilities of emergency preparedness could be slowing down the planning process.

The motion carried with no objection voiced. Representatives Smith and Richardson and Senators Schrader and Winters excused.

### **39. Department of Forestry**

Representative Morgan moved that the Emergency Board acknowledge receipt of a report from the Department of Forestry on the Harvest and Habitat Model Project.

The following is a summary of the request and Subcommittee (General Government) action:

The Department reports the final "Harvest and Habitat Model Project" report was presented to the Oregon Board of Forestry at their March 8, 2006 meeting. The report models four alternatives using habitat conservation strategies, take-avoidance strategies for threatened and endangered species, a wood emphasis strategy, and a reserve-base strategy. The results of the modeling are summarized in the final report.

The Department's harvest activity level for fiscal year 2006 was 247 million board feet. The approved sale plan volume for fiscal year 2006 is 246 million board feet. Harvest levels are currently planned to be 197 million board feet in fiscal year 2007. The lower sale plan volumes are a result of the latest Harvest and Habitat Model project projections completed in March 2006. This will result in approximately \$13.5 million less in revenue than fiscal year 2006.

The Subcommittee discussed the need for the Board of Forestry to carefully review implementation plans in consideration of the commitments made to counties and industries for higher harvest levels.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representatives Smith, Kropf and Richardson and Senators Schrader and Winters excused.

### **40. Department of Forestry**

Senator Carter moved that the Emergency Board acknowledge receipt of a report from the Department of Forestry on the 2006 Fire Season Severity Plan.

The following is a summary of the request and Subcommittee (General Government) action:

The Department of Forestry (ODF) has submitted a report for its plan for deployment of additional wildland fire suppression resources to address severe fire conditions and to manage an air tanker program for the season as required by the Legislature through a Senate Bill 5612 budget note.

According to ODF's plan, additional resources such as air tankers, helicopters, heavy equipment, engine crews, and fire-line hand crews will be used to supplement budgeted capacity as conditions warrant. Components of the plan include awareness and education; meteorology and fire

intelligence monitoring; strategic procurement and positioning of resources including helicopters, hand crews, engines, large air tankers, and a lead plane; and close communication and coordination with federal wildland firefighting partners for use and placement of severity resources to avoid duplication of effort and cost.

Total potential costs are \$1.9 million. Financial resources for the potential costs of the 2006 fire season severity plan total \$1.5 million, resulting in a potential deficit of \$383,148. Actual use of medium helicopters, hand crews, and ODF engines will determine the actual amount of expenditures necessary.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representatives Smith, Kropf, Richardson and Barker and Senators Schrader and Winters excused.

#### **41. Department of Forestry**

Representative Morgan moved that the Emergency Board increase the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 791, Oregon Laws 2005, Protection from fire, by \$32,100,000, with the understanding that the Department of Administrative Services will unschedule the funds until the agency demonstrates an actual need for the additional resources.

The following is a summary of the request and Subcommittee (General Government) action:

The Legislature approved a budget of \$53 million in total Other Funds expenditure limitation for Protection from Fire for the 2005-07 biennium. The 2005 fire season resulted in 27 significant fires and deployment of incident management teams to four fires in southern Oregon. While acreage burned was just over 50% of the 10-year average, extraordinary fire costs to date total over \$21 million. Normal fire protection operating expenses through April 2006 total \$21.8 million.

As a result, the Protection from Fire budget is 82% expended, leaving a balance of approximately \$9.7 million for the remainder of the biennium. Based on a five-year average of fire expenses, a shortfall of \$32.1 million is currently being projected through the end of the biennium.

The Subcommittee recommended approval of the Legislative Fiscal Office recommendation.

The motion carried with no objection voiced. Representatives Smith, Kropf and Richardson and Senators Schrader and Winters excused.

#### **42. Department of Administrative Services, Department of Land Conservation and Development, and Department of Justice**

Senator Westlund moved that the Emergency Board allocate \$283,430 from the Emergency Fund, established by section 1, chapter 794, Oregon Laws 2005, to supplement the appropriation made to the Department of Administrative Services by section 1(1), chapter 601, Oregon Laws 2005, Operating expenses; allocate \$2,173,141 from the Emergency Fund, established by section 1, chapter 794, Oregon Laws 2005, to supplement the appropriation made to the Department of Land Conservation and Development by section 1(1), chapter 722, Oregon Laws 2005, Planning program,

and approve the establishment of seven full-time limited duration positions (3.42 FTE), with the understanding that the Department of Administrative Services will unschedule \$621,534 of the limitation until the need for legal expenses is demonstrated to the Department of Administrative Services and the Legislative Fiscal Office; and increase the Other Funds expenditure limitation established for the Department of Justice by section 2, chapter 694, Oregon Laws 2005, by \$1,233,654, and approve the establishment of eleven limited duration positions (5.50 FTE), with the understanding that the Department of Administrative Services will unschedule \$621,534 of the limitation until the need for legal expenses is demonstrated to the Department of Administrative Services and the Legislative Fiscal Office.

The following is a summary of the request and Subcommittee (General Government) action:

In 2004, voters passed Ballot Measure 37 which requires compensation to landowners whose property values are negatively impacted by land use laws or regulations and who file claims with the appropriate governmental unit. The choice for the governmental unit is to pay the claimant an amount equal to the loss in value due to the land use law, or to not apply the restricting law. Claims arising from land use laws enacted prior to December 2, 2004 must be filed by December 2, 2006. Claims against the State of Oregon must be completed within 180 days of receiving the initial claim.

Due to the increased volume of claims filed, the Departments of Administrative Services (DAS), Land Conservation and Development (DLCD), and Justice (DOJ) are jointly seeking additional funding to handle their portion of the claims processes and costs. Overall, the three agencies requested a total of \$2.7 million General Fund from the general purpose Emergency Fund, an increase of \$1.2 million in Other Funds expenditure limitation, and a total of 18 full-time limited duration positions (8.92 FTE). The 2005 Legislature approved \$237,075 General Fund for legal expenses in DLCDC's 2005-07 budget. The Subcommittee recommended DLCDC's request be reduced by \$237,075 which is the amount already approved in the legislatively adopted budget. These requests are based on the following assumptions:

1. The number of new claims will continue to average over 150 or more per month through December 2006 (peaking at 200 in November), and then reduce to an estimated average of 75 per month after the deadline for filing claims on regulations in effect prior to the passage of Measure 37. After December 2, 2006, claims may be filed up to two years after the date the government applies a land use regulation as a condition of approval. The budget passed by the 2005 Legislature assumed 67 claims per month, but that number was viewed as preliminary since the agencies were instructed to return to the Emergency Board to discuss the need for additional resources.
2. Preliminary DOJ review by the General Counsel Division will require an average of 30 minutes per claim while the draft report reviews will require an average of two hours of attorney time per claim. An additional 100 hours per month will be required for reconsideration of reports and litigation support by the General Counsel Division.
3. Six percent of the claims will be challenged in court because of: (a) the denial of the claim or limitation of the extent of the waiver, or (b) an interested party seeking to overturn the granting of the waiver. This is less than the current 7% of cases being challenged to date. It is assumed that DOJ Trial Division staff will need to spend 20 hours per month on each case with major legal issues and six hours per month for each other case.

There is limited history on which to base workload projection, and it is difficult to project the time spent on each potential case given that the legal issues addressed in each case can vary. There are still major policy issues related to Measure 37 to be addressed, and are likely to be decided by the courts. As cases are decided by the courts, major legal issues will be settled and fewer challenges to the state's decision on claims in the future will be made.

The Subcommittee recommended the allocation of \$283,430 from the Emergency Fund for DAS with the expectation that if the number of claims fall off more than what is assumed in this request DAS will reduce the staff resources dedicated to this activity. The Subcommittee also recommended \$2,173,141 be allocated from the Emergency Fund and seven limited duration positions be established for DLCD with the understanding that DAS will unschedule \$621,534 of this amount pending LFO and Budget and Management Division review. Given the uncertainty outlined above, information from additional months of experience on the amount of legal costs will better demonstrate the need for these funds. This unscheduled amount represents half of the amount requested for legal costs after subtracting the actual amount billed to date. The Subcommittee also recommended a corresponding action for DOJ – an increase of \$1,233,654 in the Other Funds limitation, with the understanding DAS will unschedule \$621,534 of the increase.

The following Committee discussion occurred:

Representative Scott declared a potential conflict of interest stating he has filed a Measure 37 claim.

Representative Morgan advised the Committee that this item was discussed at length in Subcommittee and warned members that the fiscal impact of this issue will be an ongoing concern as claims and litigation move through the system.

Representative Smith noted that the \$1.2 million increase for the Department of Justice was for legal assistance and filing of briefs and that litigation costs are likely to be very expensive for Oregonians.

The motion carried with no objection voiced. Representatives Kropf and Richardson and Senators Schrader and Winters excused.

#### **43. Parks and Recreation Department**

Representative Boone moved that the Emergency Board acknowledge receipt of a report from the Parks and Recreation Department on the State Fair Program.

The following is a summary of the request and Subcommittee (General Government) action:

The Parks and Recreation Department submitted a report for its strategic planning efforts for the Oregon State Fair. The Department reported meetings were held with business leaders about the possibilities for an annual fair that reflects the changing demographics and interests of the citizens of Oregon. Overall themes that emerged from the conversations included high expectations that the Fair should have strong fiscal management and clear accountability; be for and about Oregon; be more inclusive of regions of the state; have a greater educational role for youth and adults; and continue its traditional ties to agriculture as well as expand its connection to industry, manufacturing, cultural heritage, history, and resources within Oregon.

As a result of these meetings, a business plan is now being developed to clarify the mission and business objectives of the annual state fair and usage of fairgrounds between annual state fairs. Adoption of the business plan for the Fair by the Oregon Parks and Recreation Commission is planned for November 2006.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representatives Kropf and Richardson and Senators Schrader and Winters excused.

#### **45. Oregon Watershed Enhancement Board**

Representative Morgan moved that the Emergency Board increase the Lottery Funds expenditure limitation established for the Oregon Watershed Enhancement Board by section 9, chapter 607, Oregon Laws 2005, by \$401,335 for two research projects by the Department of Fish and Wildlife and Oregon State University, and increase the Other Funds expenditure limitation established for the Department of Fish and Wildlife by section 2(1)(b), chapter 717, Oregon Laws 2005, Fish natural production, by \$257,387 to accommodate the increased research funding.

The following is a summary of the request and Subcommittee (General Government) action:

The \$401,335 Lottery Funds for the grants is from the Restoration and Protection Research Fund. Monies in the fund are statutorily dedicated to fund research activities related to the restoration and protection of native salmonid populations and watersheds. The 2005-07 legislatively adopted budget for the Oregon Watershed Enhancement Board (OWEB) did not include any expenditure limitation for new grants from the Research Fund with the expectation that OWEB would request expenditure limitation from the Emergency Board for any grants approved.

The first research grant approved by OWEB is for continuation of a genetic pedigree research project that began in 2002. The study uses genetic analysis of smolts leaving and adults returning to the Calapooya River system to evaluate the effects of hatchery fish on naturally spawning populations and to determine the success rates of hatchery fish released into the wild. The study is being conducted jointly by the Oregon Department of Fish and Wildlife (ODFW) and Oregon State University (OSU). The study is designed to continue through 2013, with a total cost of roughly \$3 million. The second grant approved by OWEB is for research equipment needed at the Oregon Hatchery Research Center. The grant provided by OWEB will be used to finish outfitting the facility through the purchase of video equipment to maintain 24 hour surveillance of four simulated stream channels, the fish ladder, and the lab; a drum screen filter for the water intake; analytical lab equipment; and other equipment to assist with identifying and tracking fish in the lab and in the field. ODFW and OSU will provide \$94,000 in matching funds toward the purchase of this equipment.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representatives Kropf and Richardson and Senators Schrader and Winters excused.

#### **48. Oregon Watershed Enhancement Board**

Representative Morgan moved that the Emergency Board increase the Lottery Funds expenditure limitation established for the Oregon Watershed Enhancement Board by section 9, chapter 607, Oregon Laws 2005, by \$300,000; increase the Lottery Funds expenditure limitation established for the Oregon Watershed Enhancement Board by section 5, chapter 607, Oregon Laws 2005, by \$1,211,391; and increase the Lottery Funds expenditure limitation established for the Oregon Watershed Enhancement Board by section 1, chapter 608, Oregon Laws 2005, by \$700,000; to create employment opportunities for fishers affected by the closure of salmon fisheries along the Oregon coast, with the understanding that the Department of Administrative Services will unschedule

\$1,143,000 across the proposals until fishers' participation in the employment opportunities makes expenditure of these funds likely.

The following is a summary of the request and Subcommittee (General Government) action:

The Oregon Watershed Enhancement Board (OWEB) sought to increase its Lottery Funds expenditure limitation by \$2,211,391 to fund programmatic changes designed to create employment opportunities for fishers affected by the closure of most commercial salmon fishing along much of the Oregon coast. This closure was caused by a forecast of significant declines in Klamath River Basin Chinook Salmon stocks. The fishery is managed by the National Oceanic and Atmospheric Administration's Fisheries Service (NOAA Fisheries). NOAA Fisheries' management rules require fishing closures if less than 35,000 naturally spawning Klamath River Basin Chinook are forecasted to return to the basin. In response to this closure, the Governor issued Executive Order 06-06 which declared an emergency for much of the Oregon coast and required a number of state agencies, including OWEB, to explore options for those economically impacted by the closure.

OWEB developed proposals designed to create immediate and longer term employment opportunities for fishers through increased funding of salmon and watershed restoration activities earmarked for the coastal regions impacted by the salmon fishery closures. OWEB reports these actions will also advance their mission under the Oregon Plan for Salmon and Watersheds to emphasize voluntary actions to restore naturally spawning salmon populations using monies constitutionally dedicated by Measure 66. Additional monies are available for this request because the most recent forecast for 2005-07 lottery revenue is significantly higher than what was anticipated for the biennium and used to build budgets during the 2005 legislative session. As of the June 2006 revenue forecast, the Office of Economic Analysis is projecting that a total of \$76.8 million Lottery Funds will be required under Measure 66 to be spent on salmon and watershed restoration activities. This is \$6.9 million more than was estimated in the 2005 close of session forecast.

OWEB has designed programmatic changes targeted at providing fishers employment opportunities such as conducting oceanic research on salmon stocks, implementing additional on the ground restoration projects, and assisting recovery planning efforts for sensitive salmonid stocks. Monies would also go for technical assistance to accelerate identification and design of needed restoration, enhancement, inventory, and assessment projects. OWEB reports that the work for all but additional technical assistance funding is dependent on fisher interest and participation. For each of the other actions, if no fishers follow up on their expression of interest, no expenditure will be made. The additional technical assistance is intended to fund the development of specific restoration projects to address critical limiting factors and high priority areas and create a steady, ongoing workload for displaced fishers into the fall and winter months. These projects have stand-alone value from OWEB's perspective, and at the appropriate time, project implementation could be funded through the agency's regular grant process even if identified projects do not move forward through this process due to a lack of interest by fishers.

The Subcommittee recommended increasing the Lottery Funds expenditure limitation by \$2,211,391, with the understanding that the Department of Administrative Services will unschedule \$1,143,000 across the proposals until fishers' participation in the employment opportunities makes expenditure of these funds likely. The Subcommittee also recommended that OWEB report to the Joint Committee on Ways and Means during the 2007 legislative session on the results of these expenditures such as the number of employment days provided to fishers.

The following Committee discussion occurred:

Senator Morse expressed concern that targeting fishers exclusively for employment could violate labor laws.

Representative Boone thanked all those involved in bringing this proposal forward because it is very important to her constituents and will provide much needed data on how salmon behave in the ocean.

Representative Smith stated his concerns that this sets a bad precedent and has sympathy for those affected because his district has faced similar problems with having an industry impacted by federal decisions, but this amounted to politics over good policy. He said the state does not have the financial ability to help every industry that faces a downturn.

Representative Barker responded that he does not feel this sets a precedent because it has been done before and this is a temporary issue due to the federal shut down of fishing this season. This will really help provide a temporary solution and is a good thing.

Representative Morgan said many legislators face similar problems with federal decisions like the listing of the Spotted Owl's impact on the timber industry and that federal policy is what needs to be examined. She stated that what we are doing today is a short term fix to a deep rooted problem and all legislators need to work together to bring these problems to the attention of the federal government.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

#### **49. Department of Transportation**

Senator Morse moved that the Emergency Board acknowledge receipt of a report from the Department of Transportation on highway program ending cash balances.

The following is a summary of the request and Subcommittee (Education) action:

The Legislature directed the Oregon Department of Transportation (ODOT), through a budget note, to review projected ending balances and report to the Emergency Board during the interim on actions taken to ensure there is an appropriate ending balance.

In its report, ODOT identified several strategies that they are using to manage ending cash balances. A key issue is the sale of bonds to finance projects and project delivery processes.

The Subcommittee noted that the results of the actions being taken to manage cash balances and project delivery cannot be measured until some time in the future. Since the Legislature increased fees and authorized the issuance of highway revenue bonds, revenue from fee increases has been flowing into the highway fund and Congress has increased federal revenues. ODOT has only issued \$975 million of the \$2.4 billion in bonds authorized because the combination of current revenues and increases in federal revenues have not required the need for bond proceeds for the current rate projects are being constructed and paid for. It may be that a bond program of this magnitude is more ambitious than the state has the capacity to handle in the timeframe expected by the Legislature. The bottom line is that future proposals for increases in revenues will be evaluated carefully in order to align the state's capacity to deliver projects with the reality of this experience. This should include ODOT's cash management strategies; project delivery processes; use of the private sector for design and engineering; and use of local contractors.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## **50. Department of Transportation**

Senator Devlin moved that the Emergency Board increase the Other Funds expenditure limitation established for the Department of Transportation by section 2(13), chapter 721, Oregon Laws 2005, Transportation program development, by \$20,000,000, and increase the Other Funds expenditure limitation established for the Department of Aviation by section 1(1), chapter 578, Oregon Laws 2005, Operations, by \$5,000,000, for implementation of Senate Bill 71, with the understanding that the Department of Administrative Services will unschedule the limitation until the actual need for the expenditure is demonstrated.

The following is a summary of the request and Subcommittee (Education) action:

The 2005 Legislature authorized the issuance of lottery bonds to establish a Multimodal Transportation Fund to finance loans and grants to public bodies and private entities for public transit, air, marine, and rail transportation projects. Overall, the Department of Transportation (ODOT) received 103 applications, totaling \$235.4 million. The Oregon Transportation Commission (OTC) is to make awards of grants and loans under the program at its meeting on July 19, 2006.

ODOT requested increases in Other Funds expenditure limitations of \$20 million for the Transportation Development Program and \$5 million on behalf of the Department of Aviation in anticipation of the bond sale scheduled for August 2006 and approval of grants and loans by the OTC in July 2006.

The Subcommittee recommended approval of the request, with the understanding that the Department of Administrative Services will unschedule the limitation until the actual need for the expenditure is demonstrated.

The following Committee discussion occurred:

Senator Gordly requested that ODOT provide a report on the utilization of women and minority owned businesses for these projects as soon after the July 2006 approval of grants and loans by the OTC as possible.

Senator Devlin noted that most of the initial grants will be made to various public agencies that will be managing the contracts and suggested that ODOT report on how each of those agencies contracted with women and minority owned businesses.

Representative Smith declared a conflict of interest, stating that some of his clients had a direct relationship to benefits from Senate Bill 71.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## 55. Real Estate Agency

Senator Westlund moved that the Emergency Board increase the Other Funds expenditure limitation established for the Real Estate Agency by section 1, chapter 602, Oregon Laws 2005, by \$767,780, and approve the extension of 30 existing positions for an additional month (1.19 FTE), with the understanding that the Department of Administrative Services will unschedule \$377,000 of the limitation until more accurate detail on actual expenditures to date and estimated expenditures can be provided to the Department of Administrative Services and the Legislative Fiscal Office.

The following is a summary of the request and Subcommittee (General Government) action:

The 2005 Legislature approved a budget providing for an estimated 15 months of operating expenses, pending a report to the Emergency Board by an interim legislative task force. The Subcommittee recommendation provides expenditure limitation to accommodate the following:

- Operations through the month of October.
- Increases in the costs of background checks and testing services.
- Administrative costs for the interim task force.
- The timing of payments for professional services contracts.
- Temporary staff to maintain the current complement of licensing staff and ensure that the agency can continue to meet statutory deadlines for review of increasingly complex land development filings.

The interim legislative task force is expected to complete its review and make recommendations regarding agency operations in September, 2006.

Due to an increase in the number of licensing exams being processed by the Real Estate Agency for the months of April and May, and a projected increase in subsequent months through September, the Department of Administrative Services (DAS) recommended \$40,000 Other Funds expenditure limitation in excess of the Legislative Fiscal Office recommendation. The Subcommittee concurred, with the understanding that DAS will unschedule the additional sum.

The Subcommittee recommended increasing the Other Funds expenditure limitation by \$767,780 and approving the extension of 30 existing positions for an additional month (1.19 FTE), with the understanding that DAS will unschedule \$377,000 until more accurate detail on actual expenditures to date and estimated expenditures can be provided to DAS and the Legislative Fiscal Office.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## 56. Department of Administrative Services

Senator Carter moved that the Emergency Board allocate \$118,253,888 from the special purpose appropriation made to the Emergency Board by section 2(1), chapter 794, Oregon Laws 2005, to supplement the appropriations made by various sections and chapters, Oregon Laws 2005, and increase the Other Funds expenditure limitation by \$127,391,358, the Federal Funds expenditure limitation by \$31,466,352, and the Lottery Funds expenditure limitation by \$2,293,539 established by the sections and chapters, Oregon Laws 2005, per the attached schedule, to fund the salary and benefit package for the 2005-07 biennium, with the understanding that the Department of Administrative Services will unschedule any savings that may occur once benefit contracts are finalized for 2007.

The following is a summary of the request and Subcommittee (General Government) action:

The Department of Administrative Services (DAS) negotiates with unions for salary and benefit increases for represented employees and is responsible for setting the salary and benefit increases for nonrepresented employees. For 2005-07, DAS has negotiated a compensation package that, in general, includes a 2% cost of living adjustment in each of the two years of the biennium, increased health benefits costs, and an additional step increase for certain employees.

The Legislature determines how much, if any, funding will be set aside to pay for the costs of salary and benefit increases. During the regular session, \$130 million General Fund was included as part of the final negotiated budget. During the April 2006 special session, the special purpose appropriation was reduced by \$9 million, which was agreed to because it was clear that costs for the Oregon Public Service Retirement Plan rate and Pension Obligation Bond payments were lower than had been estimated during the regular session.

Approximately \$2.7 million will be left in the special purpose appropriation which may still need to be allocated at a future meeting of the Emergency Board pending further information and analysis. If not allocated, the funds will become available for general purpose uses in December 2006.

The Subcommittee recommended approval of the Legislative Fiscal Office recommendation.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## **57. Department of Administrative Services**

Representative Boone moved that the Emergency Board increase the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(2), chapter 601, Oregon Laws 2005, Operating expenses of the State Services Division, by \$5,885,490 for the purchase of fleet motor vehicles.

The following is a summary of the request and Subcommittee (General Government) action:

In the Department of Administrative Services (DAS) 2005-07 legislatively adopted budget, expenditure limitation was provided for the acquisition of 495 fleet vehicles in the first year of the biennium. DAS was instructed to return to the Emergency Board for additional expenditure limitation when second year replacement needs were identified.

DAS now plans to purchase an assortment of 381 fleet vehicles, almost all for permanent assignment to other state agencies. Total estimated cost of the vehicles is \$7.6 million. DAS has existing expenditure limitation of \$1.7 million for vehicle purchases that can be used for this purchase. The original amount budgeted for aggregate replacement costs was about 10% higher than ultimate replacement vehicle costs for the biennium. That excess expenditure limitation will now be used for this purchase and DAS is requesting \$5.9 million additional expenditure limitation to purchase the vehicles.

Vehicle replacement criteria, practices, and schedules were thoroughly reviewed during the Department's budget hearings. Factors considered include: the average mileage standard of 110,000 miles; costs of future repairs and maintenance; and potential for additional assignment or use. With a fleet of 3,500 light duty vehicles, about 25% are replaced each biennium, indicating an average useful

life of about eight years. DAS maintains detailed records, compiles extensive data, and conducts thorough analyses to ensure it has a well managed, cost effective, vehicle replacement program. The new vehicles are needed to ensure that fleet vehicle costs are maintained at a cost effective level.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## **58. Department of Administrative Services**

Representative Hanna moved that the Emergency Board increase the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(3), chapter 601, Oregon Laws 2005, Other operating expenses, by \$263,307, for data collection on ambulatory discharge services, with the understanding that the Department of Administrative Services will unschedule the funds until the rule on fees is adopted.

The following is a summary of the request and Subcommittee (Human Services) action:

The Office for Oregon Health Policy and Research (OHPR) is required by law to compile and disseminate current data to improve the appropriate usage of health care services. The law gives OHPR specific authority to collect hospital-based and ambulatory (out-patient) surgery discharge data and to establish by rule, a fee charged to each hospital or ambulatory surgery center not to exceed the level necessary to cover the cost of abstracting and compiling the data.

In the past, OHPR has collected utilization data about ambulatory surgery through an inexpensive annual survey process. However, that data is aggregated and detailed analysis of ambulatory surgery is not possible. OHPR has determined that additional data is necessary to fulfill its statutory responsibility in this area and plans to develop rules for assessing hospitals and ambulatory surgery centers for the expected data collection costs.

After submission of the request, OHPR continued to review expected costs and now believes it will cost less to collect the data than originally estimated. OHPR now estimates the total cost to be \$263,307.

Once it has the funding, OHPR can administratively establish limited duration positions for the remainder of this biennium, so the Subcommittee did not believe approval of position authority is necessary. Additionally, the Subcommittee believed the expenditure limitation should be unscheduled until the rule is adopted.

The Subcommittee recommended approval of the Legislative Fiscal Office recommendation.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## **59. Department of Administrative Services**

Representative Barker moved that the Emergency Board increase the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(3), chapter 601,

Oregon Laws 2005, Other operating expenses, by \$200,000, to develop evidence-based prescription educational programs for healthcare providers.

The following is a summary of the request and Subcommittee (Human Services) action:

The Office for Oregon Health Policy and Research (OHPR) has been awarded a two-year, \$400,000 grant by the Department of Justice (DOJ) to develop and implement educational programs on the use of evidence-based data on pharmaceutical products. The Attorney General awarded the grant from receipts from a national 2004 settlement with Warner-Lambert for violating state consumer protection laws. The settlement funds are to be used for a “Consumer and Prescriber Education grant program.” The DOJ has contracted with the Center for Evidence-Based Policy, Oregon Health and Science University to administer the grant contract.

The education programs will be targeted to healthcare providers that prescribe pharmaceutical products to patients. The programs will be designed to educate health care professionals about pharmaceutical industry marketing practices and to provide strategies for accessing unbiased sources of information about pharmaceuticals. OHPR will partner with the Oregon State University School of Pharmacy to complete the terms of the grant. The grant term is to begin July 1, 2006 and OHPR is requesting the \$200,000 Other Funds expenditure limitation for the first year’s work under the grant. First year work will be directed to development of an education curriculum; second year work is expected to be the education delivery (teaching) portion. Expenditure limitation for the second year will be reviewed as part of the Department’s 2007-09 budget request.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## **61. Oregon Liquor Control Commission**

Representative Smith moved that the Emergency Board increase the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(1), chapter 596, Oregon Laws 2005, Administrative expenses, by \$500,000 to conduct a review of the payment schedule for liquor agents, with the understanding that the Department of Administrative Services will unschedule the limitation until the actual amount required to complete the study is determined.

The following is a summary of the request and Subcommittee (General Government) action:

The Oregon Liquor Control Commission (OLCC) was directed by the 73<sup>rd</sup> Legislative Assembly to conduct a review of agent’s compensation. The study is to include recommendations for updating the payment schedule sufficient to allow for facility upgrades and, along with income from other products sold in stores, to determine the actual cost of doing business. The budget note also indicated that OLCC was to hire an independent contractor to complete the review.

The compensation formula for liquor agents has not changed significantly since its establishment in 1988. The most recent thorough review of liquor agent compensation was completed in 1998. OLCC anticipates a thorough analysis based on a methodology that may include but is not necessarily limited to a survey of agents, interviews to verify data submitted by agents, compilation and analysis of data related to business costs and earnings of retailers by location and type of store, and comparisons with other states.

The Subcommittee recommended approval of the request, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until the actual amount required to complete the study is determined.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

## **62. Department of Revenue**

Representative Scott moved that the Emergency Board increase the Other Funds expenditure limitation established for the Department of Revenue by section 5, chapter 580, Oregon Laws 2005, by \$786,315, for Tobacco Tax Compliance Task Force activities.

The following is a summary of the request and Subcommittee (Education) action:

The Department of Revenue (DOR) is one of three agencies which comprise the Tobacco Tax Compliance Task Force. The Department of Justice (DOJ) and the Department of State Police (OSP) are the two others. Task force operations are financed by Other Funds from cigarette and other tobacco tax receipts. DOR reimburses the other two agencies for task force costs. A portion of this request is for expenditure limitation to pay those agencies for legislatively approved task force costs. The balance of the request is for costs of enforcing cigarette tax collections from Oregon consumers that purchased cigarettes over the Internet.

The Department is requesting \$538,315 of expenditure limitation to reimburse DOJ and OSP for their budgeted Tobacco Tax Compliance Task Force activities. During budget development, the amount included in DOR's budget was \$538,315 less than the amounts provided in the other two agency budgets for task force activities. The principal reason for the difference is that the DOR budget for payments to DOJ and OSP (under services and supplies) had a standard inflation adjustment that was significantly less than the personal services increases in the DOJ and OSP budgets.

Additionally, DOR is requesting \$248,000 of expenditure limitation for costs related to pursuing collection of tobacco taxes due from Oregon consumers that purchased cigarettes through mail order or via the Internet. DOR is receiving reports from Internet and mail order sellers of cigarette and tobacco products. The reports, produced under the federal Jenkins Act, identify sales to Oregon customers on which no Oregon tax has been paid. To date, DOR has spent \$88,000 on a pilot project which billed 7,500 customers and resulted in almost \$700,000 of additional tobacco tax collections. DOR has information on an additional 23,000 transactions and estimates it will need an additional \$160,000 to pursue collection of taxes due on those transactions. The additional expenditure limitation is necessary to restore limitation used on the pilot project and allow DOR to pursue collection of additional taxes due.

The Subcommittee recommended approval of the request.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

#### **64. Department of Agriculture**

Representative Morgan moved that the Emergency Board increase the Other Funds expenditure limitation established for the Department of Agriculture by section 2(4), chapter 716, Oregon Laws 2005, Agricultural Development, by \$500,000 to expend funds from the Strategic Reserve Fund, and establish a reservation of \$500,000 in the Emergency Fund, established by section 1, chapter 794, Oregon Laws 2005, for the Department of Agriculture for response to the coastal salmon fishing disaster, with instructions.

The following is a summary of the request and Subcommittee (General Government) action:

On the morning of the Subcommittee meeting (June 22, 2006), the Co-Chairs of the Emergency Board authorized the addition of an item to the Emergency Board agenda following lengthy discussions between legislative leadership and the Governor's Office. The intent of the item was to provide additional state support to assist commercial salmon fishers adversely affected by the federal government's curtailment and closure of the salmon fishing season on most of Oregon's coast.

As background, on April 24, 2006, the Governor issued an Executive Order (No. 06-06) declaring a state of emergency on the coast due to Klamath Basin conditions and the resulting limitations on ocean commercial and sport salmon fishing ordered by the federal government. The Governor directed various state agencies to develop plans to address the consequences of the fishing closure. On June 1, 2006, the Governor issued another Executive Order (No. 06-09) describing various state employment opportunities for ocean fishing industry workers. On June 2, 2006, the deadline for submittal of requests to the Emergency Board for its June 2006 meeting, the Legislative Fiscal Office (LFO) received a request for Emergency Board action from OWEB for an increase in Lottery Funds expenditure limitation in the amount of \$2.2 million for the activities referenced in Executive Order No. 06-09. Also on June 2, 2006, the Governor hosted the "Salmon Summit II" in Newport. During this meeting, which included local Oregon legislators, representatives of Oregon's congressional delegation, and selected state agency representatives, discussion occurred regarding direct cash payments from the Emergency Fund, but mostly by local citizens and representatives of the fishing industry, and no commitment was expressed by any of the official representatives of state government, including the Governor.

On June 21, 2006, well after the deadline for submittal and less than one day before the Emergency Board subcommittees met, LFO received an official request from the Department of Agriculture for an increase in Other Funds expenditure limitation in the amount of \$500,000 for funding the Governor committed to release from the Strategic Reserve Fund for a direct cash assistance program and for the establishment of a reservation in the amount of \$1.5 million in the Emergency Fund for additional cash assistance to be requested at the Emergency Board's September 2006 meeting. After extensive discussions about the situation of the coast for the salmon fishing industry, the Subcommittee approved the Other Funds expenditure limitation increase and established a reservation in the amount of \$500,000 with instructions to the Department of Agriculture to return to the September 2006 meeting of the Emergency Board with a report containing specified information about how the direct cash assistance payment program would be implemented.

The Subcommittee also discussed the purpose and allowable uses of the Strategic Reserve Fund and how it was an appropriate use for the direct cash assistance payment program. The Subcommittee received testimony from five legislators from the Coastal Caucus. The Subcommittee also discussed the current financial status of the Emergency Fund and the potential liabilities the Fund is facing and pointed out that the allocation of the reservation would be contingent on the status of the Emergency Fund in September after more is known about the potential liabilities.

The Subcommittee recommended approval of the Legislative Fiscal Office recommendation and directed the agency to return to the September 2006 meeting of the Emergency Board with a report consisting of an identification of additional funding that might be available from the Strategic Reserve Fund; a description of the methods to be used in the determination of eligibility for direct cash assistance; the procedures for distributing financial assistance and assuring that the assistance is provided to those in most need; additional information on the extent of the financial need of the salmon fishing fleet; a description of the expected outcomes of the financial assistance program; the methodology for determining to what extent those outcomes are achieved; and a description of the criteria that is used by the Executive Branch to make a determination for the provision of direct state assistance in the form of cash payments to members of an industry experiencing financial difficulties due to market or other economic conditions.

The following Committee discussion occurred:

Representative Boone reiterated her earlier appreciation to legislative leadership, the Subcommittee chair, and the Governor for their work on bringing this and the Oregon Watershed Enhancement Board item forward to help people on the coast.

Senator Westlund commented that this action represents an example of Oregon's Legislature and state government at its best. He commented that he believes that it is not a solution, but it does provide meaningful relief for some hard working Oregonians who are being economically devastated by federal policy decisions. Senator Westlund also expressed appreciation to all of those involved in bringing this issue forward.

Representative Morgan described some of the highlights of the discussion the Subcommittee had on the issue of the coastal salmon situation and pointed out that there had been a great deal of discussion to make sure that the money being provided would be used for the purposes it was meant for, hence, the list of reporting requirements and the need for specific criteria in the determination of eligibility. She also reiterated that it was important to recognize the potential issues facing the Emergency Fund and discussed how this reservation must be reviewed in context with all of the other potential liabilities facing the Emergency Fund when the agency returns in September.

The motion carried with no objection voiced. Representative Richardson and Senators Schrader and Winters excused.

The meeting was adjourned at 10:50 a.m.

EMERGENCY BOARD:

/s/ Peter Courtney

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Senator Peter Courtney, Presiding Chair

/s/ Wayne Scott

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Representative Wayne Scott, Secretary

ATTEST:

/s/ Ken Rocco

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Ken Rocco, Legislative Fiscal Officer

**DEPARTMENT of EDUCATION FEDERAL FUNDS REBALANCE  
June 2006**

<u>Program</u>	<u>2005 Oregon Laws Reference</u>	<u>Fund Type</u>	<u>Adjustments to Legislatively Approved Budget</u>
<b><u>Expenditure Limitation Adjustments:</u></b>			
<b>Operations</b>	Chpt 789, Sec 4(1)	Federal Funds	\$1,003,248
<b>Oregon State Schools for the Deaf and for the Blind</b>	Chpt 789, Sec 4(2)	Federal Funds	\$129,258
<b>Grant-in-Aid Programs</b>			
<b>Title IA - Grants to local educational agencies</b>	Chpt 789, Sec 5(2)	Federal Funds	\$2,223,039
<b>Title IIA - Teacher quality</b>	Chpt 789, Sec 5(4)	Federal Funds	\$104,765
<b>Vocational education</b>	Chpt 789, Sec 5(5)	Federal Funds	\$12,602,716
<b>All other federal programs</b>	Chpt 789, Sec 5(6)	Federal Funds	<u>\$3,254,669</u>
<b>Agency Total</b>		<b>Federal Funds</b>	<b>\$19,317,695</b>

Program Area	Agency Name	Division/Program Name	Chapter	Section/Sub	GF	LF	OF	FF
<b>EDUCATION</b>								
	STUDENT ASSISTANCE COMMISSION	Grants & Scholarships	790	02	\$0	\$0	\$92,500	\$0
	STUDENT ASSISTANCE COMMISSION	Information Services Division	790	02	\$0	\$0	\$17,215	\$0
	STUDENT ASSISTANCE COMMISSION	Off. of Degree Authorization/P	790	02	\$0	\$0	\$21,954	\$0
	DEPARTMENT OF HIGHER EDUCATION	Education and General Services	781	01-01	\$25,661,857	\$0	\$0	\$0
	DEPARTMENT OF HIGHER EDUCATION	Education and General Services**	781	02-01	\$0	\$0	\$49,467,642	\$0
	DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station	781	01-02	\$2,808,209	\$0	\$0	\$0
	DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station**	781	02-02	\$0	\$0	<b>-\$2,499,999</b>	\$0
	DEPARTMENT OF HIGHER EDUCATION	Extension Service	781	01-03	\$2,218,356	\$0	\$0	\$0
	DEPARTMENT OF HIGHER EDUCATION	Extension Service	781	02-03	\$0	\$0	\$938,045	\$0
	DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory	781	01-04	\$278,282	\$0	\$0	\$0
	DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory**	781	02-04	\$0	\$0	<b>-\$1,260,398</b>	\$0
	DEPT OF EDUCATION	Department Operations	789	01-01	\$725,355	\$0	\$0	\$0
	DEPT OF EDUCATION	Department Operations	789	03-01	\$0	\$0	\$283,097	\$0
	DEPT OF EDUCATION	Department Operations	789	04-01	\$0	\$0	\$0	\$696,820
	DEPT OF EDUCATION	Special Schools	789	01-02	\$723,822	\$0	\$0	\$0
	DEPT OF EDUCATION	Special Schools	789	03-02	\$0	\$0	\$147,116	\$0
	DEPT OF EDUCATION	Special Schools	789	04-02	\$0	\$0	\$0	\$17,412
	DEPT OF EDUCATION	Youth Corrections Educational	789	03-03	\$0	\$0	\$183,664	\$0
	DEPT OF EDUCATION	Youth Corrections Educational	789	04-03	\$0	\$0	\$0	\$3,228
	TEACHER STANDARDS/PRACTICES	General Program	429	01	\$0	\$0	\$120,205	\$0
	COMMUNITY COLLEGES DEPARTMENT	Office Operations	792	01-01	\$38,618	\$0	\$0	\$0
	<b>SUBTOTAL</b>				<b>\$32,454,499</b>	<b>\$0</b>	<b>\$47,511,041</b>	<b>\$717,460</b>
<b>HUMAN SERVICES</b>								
	DEPT OF HUMAN SERVICES	DWSS - Program Support	713	01-01	\$429,194	\$0	\$0	\$0
	DEPT OF HUMAN SERVICES	DWSS - Program Support	713	02-01	\$0	\$0	<b>\$0</b>	\$0
	DEPT OF HUMAN SERVICES	DWSS - Program Support	713	04-01	\$0	\$0	\$0	\$455,039
	DEPT OF HUMAN SERVICES	DWSS - Central Administration	713	01-01	\$1,747,734	\$0	\$0	\$0
	DEPT OF HUMAN SERVICES	DWSS - Central Administration	713	02-01	\$0	\$0	<b>\$0</b>	\$0
	DEPT OF HUMAN SERVICES	DWSS - Central Administration	713	04-01	\$0	\$0	\$0	\$2,610,162
	DEPT OF HUMAN SERVICES	CAF - Program Support	713	01-02	<b>\$10,820,675</b>	\$0	\$0	\$0
	DEPT OF HUMAN SERVICES	CAF - Program Support	713	02-02	\$0	\$0	<b>\$0</b>	\$0
	DEPT OF HUMAN SERVICES	CAF - Program Support	713	04-02	\$0	\$0	\$0	<b>\$10,402,991</b>
	DEPT OF HUMAN SERVICES	CAF - Central Administration	713	01-02	<b>\$248,435</b>	\$0	\$0	\$0
	DEPT OF HUMAN SERVICES	CAF - Central Administration	713	02-02	\$0	\$0	<b>\$0</b>	\$0
	DEPT OF HUMAN SERVICES	CAF - Central Administration	713	04-02	\$0	\$0	\$0	<b>\$209,306</b>
	DEPT OF HUMAN SERVICES	HS - Mental Health and Addicti	713	01-03	<b>\$4,811,428</b>	\$0	\$0	\$0
	DEPT OF HUMAN SERVICES	HS - Mental Health and Addicti	713	04-03	\$0	\$0	\$0	<b>\$1,434,475</b>
	DEPT OF HUMAN SERVICES	HS - Program Support	713	01-03	<b>\$1,302,459</b>	\$0	\$0	\$0
	DEPT OF HUMAN SERVICES	HS - Program Support	713	02-03	\$0	\$0	<b>\$0</b>	\$0
	DEPT OF HUMAN SERVICES	HS - Program Support	713	04-03	\$0	\$0	\$0	<b>\$2,717,870</b>
	DEPT OF HUMAN SERVICES	HS - Central Administration	713	01-03	<b>\$276,920</b>	\$0	\$0	\$0
	DEPT OF HUMAN SERVICES	HS - Central Administration	713	02-03	\$0	\$0	<b>\$0</b>	\$0
	DEPT OF HUMAN SERVICES	HS - Central Administration	713	04-03	\$0	\$0	\$0	<b>\$315,041</b>

Program Area	Agency Name	Division/Program Name	Chapter	Section/Sub	GF	LF	OF	FF
	DEPT OF HUMAN SERVICES	SPD - Long - Term Care	713	01-04	\$2,279,232	\$0	\$0	\$0
	DEPT OF HUMAN SERVICES	SPD - Long - Term Care	713	02-04	\$0	\$0	\$0	\$0
	DEPT OF HUMAN SERVICES	SPD - Long - Term Care	713	04-04	\$0	\$0	\$0	\$1,960,354
	DEPT OF HUMAN SERVICES	SPD - Program Support	713	01-04	\$2,715,299	\$0	\$0	\$0
	DEPT OF HUMAN SERVICES	SPD - Program Support	713	02-04	\$0	\$0	\$0	\$0
	DEPT OF HUMAN SERVICES	SPD - Program Support	713	04-04	\$0	\$0	\$0	\$2,582,194
	DEPT OF HUMAN SERVICES	SPD - Central Administration	713	01-04	\$410,387	\$0	\$0	\$0
	DEPT OF HUMAN SERVICES	SPD - Central Administration	713	02-04	\$0	\$0	\$0	\$0
	DEPT OF HUMAN SERVICES	SPD - Central Administration	713	04-04	\$0	\$0	\$0	\$302,094
	LONG TERM CARE OMBUDSMAN	Long Term Care Ombudsman	427	01	\$36,132	\$0	\$0	\$0
	LONG TERM CARE OMBUDSMAN	Long Term Care Ombudsman	427	02	\$0	\$0	\$29,078	\$0
	PSYCHIATRIC SECURITY REVIEW BOARD	General Program	428	01	\$31,781	\$0	\$0	\$0
	CHILDREN/FAMILIES COMMISSION	Community Development/ Program	711	01	\$64,631	\$0	\$0	\$0
	CHILDREN/FAMILIES COMMISSION	Community Development/ Program	711	02	\$0	\$0	\$0	\$0
	CHILDREN/FAMILIES COMMISSION	Community Development/ Program	711	03	\$0	\$0	\$0	\$0
	CHILDREN/FAMILIES COMMISSION	Policy and Support Service	711	01	\$77,184	\$0	\$0	\$0
	CHILDREN/FAMILIES COMMISSION	Policy and Support Service	711	02	\$0	\$0	\$0	\$0
	PRIVATE HEALTH PARTNERSHIPS	Information, Education & Outre	581	01	\$11,316	\$0	\$0	\$0
	PRIVATE HEALTH PARTNERSHIPS	FHIAP	581	01	\$142,382	\$0	\$0	\$0
	PRIVATE HEALTH PARTNERSHIPS	FHIAP	581	03	\$0	\$0	\$130,781	\$0
	COMMISSION FOR THE BLIND	Administrative Services	426	01	\$6,927	\$0	\$0	\$0
	COMMISSION FOR THE BLIND	Administrative Services	426	02	\$0	\$0	\$8,784	\$0
	COMMISSION FOR THE BLIND	Administrative Services	426	03	\$0	\$0	\$0	\$36,736
	COMMISSION FOR THE BLIND	Rehabilitative Services	426	01	\$22,629	\$0	\$0	\$0
	COMMISSION FOR THE BLIND	Rehabilitative Services	426	02	\$0	\$0	\$45,184	\$0
	COMMISSION FOR THE BLIND	Rehabilitative Services	426	03	\$0	\$0	\$0	\$156,082
	COMMISSION FOR THE BLIND	Business Enterprises	426	01	\$1,500	\$0	\$0	\$0
	COMMISSION FOR THE BLIND	Business Enterprises	426	02	\$0	\$0	\$5,304	\$0
	COMMISSION FOR THE BLIND	Business Enterprises	426	03	\$0	\$0	\$0	\$11,625
	COMMISSION FOR THE BLIND	Orientation Cntr for the Blind	426	01	\$10,386	\$0	\$0	\$0
	COMMISSION FOR THE BLIND	Orientation Cntr for the Blind	426	02	\$0	\$0	\$4,980	\$0
	COMMISSION FOR THE BLIND	Orientation Cntr for the Blind	426	03	\$0	\$0	\$0	\$47,326
	<b>SUBTOTAL</b>				<b>\$25,446,631</b>	<b>\$0</b>	<b>\$224,111</b>	<b>\$23,241,295</b>

**PUBLIC SAFETY**

	DEPT OF JUSTICE	Administration	694	02	\$0	\$0	\$780,030	\$0
	DEPT OF JUSTICE	Appellate	694	02	\$0	\$0	\$386,172	\$0
	DEPT OF JUSTICE	Civil Enforcement	694	01	\$12,925	\$0	\$0	\$0
	DEPT OF JUSTICE	Civil Enforcement	694	02	\$0	\$0	\$885,689	\$0
	DEPT OF JUSTICE	Civil Enforcement	694	03	\$0	\$0	\$0	\$52,518
	DEPT OF JUSTICE	Criminal Justice	694	01	\$112,622	\$0	\$0	\$0
	DEPT OF JUSTICE	Criminal Justice	694	02	\$0	\$0	\$527,538	\$0
	DEPT OF JUSTICE	Criminal Justice	694	03	\$0	\$0	\$0	\$28,365
	DEPT OF JUSTICE	General Counsel	694	02	\$0	\$0	\$1,407,510	\$0
	DEPT OF JUSTICE	Trial	694	02	\$0	\$0	\$614,684	\$0

Program Area	Agency Name	Division/Program Name	Chapter	Section/Sub	GF	LF	OF	FF
	DEPT OF JUSTICE	Division of Child Support	694	01	\$342,969	\$0	\$0	\$0
	DEPT OF JUSTICE	Division of Child Support	694	02	\$0	\$0	\$749,061	\$0
	DEPT OF JUSTICE	Division of Child Support	694	03	\$0	\$0	\$0	\$1,790,622
	DISTRICT ATTORNEYS/DEPUTIES	General Program	672	01-01	\$312,998	\$0	\$0	\$0
	CRIMINAL JUSTICE COMMISSION	Sentencing, Policy, and Resear	639	01	\$28,702	\$0	\$0	\$0
	CRIMINAL JUSTICE COMMISSION	Sentencing, Policy, and Resear	639	03	\$0	\$0	\$0	\$1,856
	MILITARY DEPARTMENT	Administration	673	01-01	\$107,322	\$0	\$0	\$0
	MILITARY DEPARTMENT	Administration	673	02-01	\$0	\$0	\$55,395	\$0
	MILITARY DEPARTMENT	Operations	673	01-02	\$245,916	\$0	\$0	\$0
	MILITARY DEPARTMENT	Operations	673	02-02	\$0	\$0	\$0	\$0
	MILITARY DEPARTMENT	Operations	673	03-01	\$0	\$0	\$0	\$0
	MILITARY DEPARTMENT	Community Support	673	01-03	\$11,161	\$0	\$0	\$0
	MILITARY DEPARTMENT	Community Support	673	02-03	\$0	\$0	\$88,737	\$0
	MILITARY DEPARTMENT	Community Support	673	03-02	\$0	\$0	\$0	\$0
	BOARD OF PAROLE/POST PRISON	Parole Board	644	01	\$97,574	\$0	\$0	\$0
	OREGON STATE POLICE	Administrative Services Divisi	718	01-04	\$837,792	\$0	\$0	\$0
	OREGON STATE POLICE	Administrative Services Divisi	718	02-04	\$0	\$0	\$41,964	\$0
	OREGON STATE POLICE	Administrative Services Divisi	718	03-04	\$0	\$0	\$0	\$6,189
	OREGON STATE POLICE	Patrol Services Division	718	01-01	\$2,672,917	\$0	\$0	\$0
	OREGON STATE POLICE	Patrol Services Division	718	02-01	\$0	\$0	\$347,723	\$0
	OREGON STATE POLICE	Fish and Wild Enforce Svcs Div	718	01-02	\$167,917	\$0	\$0	\$0
	OREGON STATE POLICE	Fish and Wild Enforce Svcs Div	718	02-02	\$0	\$0	\$223,973	\$0
	OREGON STATE POLICE	Fish and Wild Enforce Svcs Div	718	03-02	\$0	\$0	\$0	\$15,420
	OREGON STATE POLICE	Fish and Wild Enforce Svcs Div	718	04	\$0	\$210,394	\$0	\$0
	OREGON STATE POLICE	Criminal Services Division	718	01-01	\$940,877	\$0	\$0	\$0
	OREGON STATE POLICE	Criminal Services Division	718	02-01	\$0	\$0	\$141,070	\$0
	OREGON STATE POLICE	Criminal Services Division	718	03-01	\$0	\$0	\$0	\$21,463
	OREGON STATE POLICE	Forensic Services Division	718	01-03	\$839,167	\$0	\$0	\$0
	OREGON STATE POLICE	Forensic Services Division	718	03-03	\$0	\$0	\$0	\$6,797
	OREGON STATE POLICE	Medical Examiner's Division	718	01-03	\$65,179	\$0	\$0	\$0
	OREGON STATE POLICE	Medical Examiner's Division	718	02-03	\$0	\$0	\$5,585	\$0
	OREGON STATE POLICE	Information Management Divisio	718	01-04	\$402,418	\$0	\$0	\$0
	OREGON STATE POLICE	Information Management Divisio	718	02-04	\$0	\$0	\$350,004	\$0
	OREGON STATE POLICE	Information Management Divisio	718	03-04	\$0	\$0	\$0	\$1,775
	OREGON STATE POLICE	Gaming Enforcement Division	718	02-01	\$0	\$0	\$349,093	\$0
	OREGON STATE POLICE	OR. Emergency Management	718	01-05	\$68,007	\$0	\$0	\$0
	OREGON STATE POLICE	OR. Emergency Management	718	02-05	\$0	\$0	\$118,560	\$0
	OREGON STATE POLICE	OR. Emergency Management	718	03-05	\$0	\$0	\$0	\$92,014
	OREGON STATE POLICE	Criminal Justice Services Div	718	03-05	\$0	\$0	\$0	\$77,682
	OREGON STATE POLICE	State Fire Marshal	718	2 (5)	\$0	\$0	\$583,290	\$0
	PUBLIC SAFETY/STDS/TRAINING	Criminal Justice Stds/Training	712	02-01	\$0	\$0	\$589,931	\$0
	PUBLIC SAFETY/STDS/TRAINING	Fire Standards and Training	712	02-01	\$0	\$0	\$83,237	\$0
	PUBLIC SAFETY/STDS/TRAINING	Private Security	712	02-01	\$0	\$0	\$44,509	\$0
	PUBLIC SAFETY/STDS/TRAINING	Administration and Support Ser	712	02-01	\$0	\$0	\$264,544	\$0
	DEPT OF CORRECTIONS	Operations Division	715	01-01	\$22,615,194	\$0	\$0	\$0

Program Area	Agency Name	Division/Program Name	Chapter	Section/Sub	GF	LF	OF	FF
	DEPT OF CORRECTIONS	Operations Division	715	02-01	\$0	\$0	\$0	\$0
	DEPT OF CORRECTIONS	Central Administration	715	01-02	\$546,338	\$0	\$0	\$0
	DEPT OF CORRECTIONS	Central Administration	715	02-02	\$0	\$0	\$97,003	\$0
	DEPT OF CORRECTIONS	General Services Division	715	01-02	\$1,247,521	\$0	\$0	\$0
	DEPT OF CORRECTIONS	General Services Division	715	02-02	\$0	\$0	\$218,190	\$0
	DEPT OF CORRECTIONS	Transitional Services Division	715	01-03	\$1,100,080	\$0	\$0	\$0
	DEPT OF CORRECTIONS	Transitional Services Division	715	02-03	\$0	\$0	\$0	\$0
	DEPT OF CORRECTIONS	Human Resources Division	715	01-02	\$393,914	\$0	\$0	\$0
	OREGON YOUTH AUTHORITY	Community Programs	554	01-01	\$853,480	\$0	\$0	\$0
	OREGON YOUTH AUTHORITY	Community Programs	554	02-01	\$0	\$0	\$5,063	\$0
	OREGON YOUTH AUTHORITY	Community Programs	554	03	\$0	\$0	\$0	\$138,219
	OREGON YOUTH AUTHORITY	Facilities	554	01-01	\$4,310,750	\$0	\$0	\$0
	OREGON YOUTH AUTHORITY	Facilities	554	02-01	\$0	\$0	\$10,126	\$0
	OREGON YOUTH AUTHORITY	Facilities	554	03	\$0	\$0	\$0	\$1,285
	OREGON YOUTH AUTHORITY	Administration	554	01-01	\$408,774	\$0	\$0	\$0
	OREGON YOUTH AUTHORITY	Administration	554	03	\$0	\$0	\$0	\$13,937
	<b>SUBTOTAL</b>				\$38,742,514	\$210,394	\$8,968,681	\$2,248,142

#### ECONOMIC DEVELOPMENT

	ECONOMIC AND COMMUNITY DEVELOP	Operations	783	02-01	\$0	\$0	\$240,224	\$0
	ECONOMIC AND COMMUNITY DEVELOP	Operations	783	04-01	\$0	\$0	\$0	\$29,417
	ECONOMIC AND COMMUNITY DEVELOP	Operations	783	03-01	\$0	\$416,736	\$0	\$0
	ECONOMIC AND COMMUNITY DEVELOP	Arts	783	01	\$29,902	\$0	\$0	\$0
	ECONOMIC AND COMMUNITY DEVELOP	Arts	783	02-03	\$0	\$0	\$20,289	\$0
	DEPT OF VETERANS AFFAIRS	Loan Program	553	02	\$0	\$0	\$0	\$0
	DEPT OF VETERANS AFFAIRS	Veterans' Services Program	553	01	\$65,135	\$0	\$0	\$0
	DEPT OF VETERANS AFFAIRS	Veterans' Services Program	553	02	\$0	\$0	\$81,999	\$0
	DEPT OF VETERANS AFFAIRS	Oregon Veterans Home Program	553	02	\$0	\$0	\$19,989	\$0
	EMPLOYMENT DEPARTMENT	Unemployment Insurance	600	02-01	\$0	\$0	\$1,464,760	\$0
	EMPLOYMENT DEPARTMENT	Business and Employment Servic	600	02-01	\$0	\$0	\$3,024,803	\$0
	EMPLOYMENT DEPARTMENT	Business and Employment Servic	600	04	\$0	\$0	\$0	\$0
	EMPLOYMENT DEPARTMENT	Child Care Division	600	01	\$129,762	\$0	\$0	\$0
	EMPLOYMENT DEPARTMENT	Child Care Division	600	02-01	\$0	\$0	\$32,627	\$0
	EMPLOYMENT DEPARTMENT	Child Care Division	600	04	\$0	\$0	\$0	\$237,449
	EMPLOYMENT DEPARTMENT	Office of Administrative Heari	600	02-01	\$0	\$0	\$836,192	\$0
	EMPLOYMENT DEPARTMENT	Workforce and Economic Researc	600	02-01	\$0	\$0	\$436,945	\$0
	HOUSING/COMMUNITY SVCS	Housing and Community Services	598	02	\$0	\$0	\$4,755	\$0
	HOUSING/COMMUNITY SVCS	Energy/Weatherization Programs	598	02	\$0	\$0	\$26,497	\$0
	HOUSING/COMMUNITY SVCS	Energy/Weatherization Programs	598	04	\$0	\$0	\$0	\$18,984
	HOUSING/COMMUNITY SVCS	Self Sufficiency/Emergency Ass	598	01	\$4,008	\$0	\$0	\$0
	HOUSING/COMMUNITY SVCS	Self Sufficiency/Emergency Ass	598	02	\$0	\$0	\$105,989	\$0
	HOUSING/COMMUNITY SVCS	Self Sufficiency/Emergency Ass	598	04	\$0	\$0	\$0	\$35,086
	HOUSING/COMMUNITY SVCS	Community Capacity Building Pr	598	02	\$0	\$0	\$64,220	\$0
	HOUSING/COMMUNITY SVCS	Community Capacity Building Pr	598	04	\$0	\$0	\$0	\$25,865
	HOUSING/COMMUNITY SVCS	Homeownership/Rental Housing P	598	02	\$0	\$0	\$288,654	\$0

Program Area	Agency Name	Division/Program Name	Chapter	Section/Sub	GF	LF	OF	FF
	HOUSING/COMMUNITY SVCS	Homeownership/Rental Housing P	598	04	\$0	\$0	\$0	\$94,993
	HOUSING/COMMUNITY SVCS	Program Outreach & Accountabil	598	02	\$0	\$0	\$278,570	\$0
	HOUSING/COMMUNITY SVCS	Program Outreach & Accountabil	598	04	\$0	\$0	\$0	\$78,772
	<b>SUBTOTAL</b>				\$228,807	\$416,736	\$6,926,513	\$520,566
<b>NATURAL RESOURCES</b>								
	DEPARTMENT OF STATE LANDS	Common School Fund	776	01-02	\$11,236	\$0	\$0	\$0
	DEPARTMENT OF STATE LANDS	Common School Fund	776	02-03	\$0	\$0	\$499,157	\$0
	DEPARTMENT OF STATE LANDS	Common School Fund	776	03-03	\$0	\$0	\$0	\$22,827
	DEPARTMENT OF STATE LANDS	South Slough Sanctuary	776	02-02	\$0	\$0	\$52,203	\$0
	DEPARTMENT OF STATE LANDS	South Slough Sanctuary	776	03-02	\$0	\$0	\$0	\$71,791
	MARINE BOARD	Administration / Education	421	01-01	\$0	\$0	\$141,148	\$0
	MARINE BOARD	Law Enforcement Program	421	01-02	\$0	\$0	\$28,810	\$0
	MARINE BOARD	Facility Programs	421	01-03	\$0	\$0	\$62,178	\$0
	MARINE BOARD	Facility Programs	421	02-03	\$0	\$0	\$0	\$4,652
	DEPARTMENT OF ENERGY	Operations	423	01	\$0	\$0	\$519,089	\$0
	DEPARTMENT OF ENERGY	Operations	423	03	\$0	\$0	\$0	\$81,791
	DEPT OF ENVIRONMENTAL QUALITY	Air Quality	778	01-01	\$86,244	\$0	\$0	\$0
	DEPT OF ENVIRONMENTAL QUALITY	Air Quality	778	02-01	\$0	\$0	\$1,213,795	\$0
	DEPT OF ENVIRONMENTAL QUALITY	Air Quality	778	05-01	\$0	\$0	\$0	\$219,898
	DEPT OF ENVIRONMENTAL QUALITY	Water Quality	778	01-02	\$393,373	\$0	\$0	\$0
	DEPT OF ENVIRONMENTAL QUALITY	Water Quality	778	02-02	\$0	\$0	\$576,889	\$0
	DEPT OF ENVIRONMENTAL QUALITY	Water Quality	778	05-02	\$0	\$0	\$0	\$327,964
	DEPT OF ENVIRONMENTAL QUALITY	Water Quality	778	03	\$0	\$116,020	\$0	\$0
	DEPT OF ENVIRONMENTAL QUALITY	Land Quality	778	01-03	\$32,267	\$0	\$0	\$0
	DEPT OF ENVIRONMENTAL QUALITY	Land Quality	778	02-03	\$0	\$0	\$1,319,946	\$0
	DEPT OF ENVIRONMENTAL QUALITY	Land Quality	778	05-03	\$0	\$0	\$0	\$360,050
	DEPT OF ENVIRONMENTAL QUALITY	Cross-Media	778	01-04	\$20,230	\$0	\$0	\$0
	DEPT OF ENVIRONMENTAL QUALITY	Cross-Media	778	02-04	\$0	\$0	\$19,500	\$0
	DEPT OF ENVIRONMENTAL QUALITY	Cross-Media	778	05-04	\$0	\$0	\$0	\$12,371
	DEPT OF ENVIRONMENTAL QUALITY	Agency Management	778	02-05	\$0	\$0	\$554,426	\$0
	DEPT OF AGRICULTURE	Admin and Support Services	716	01-01	\$73,154	\$0	\$0	\$0
	DEPT OF AGRICULTURE	Admin and Support Services	716	02-01	\$0	\$0	\$190,649	\$0
	DEPT OF AGRICULTURE	Food Safety Policy Area	716	01-02	\$213,970	\$0	\$0	\$0
	DEPT OF AGRICULTURE	Food Safety Policy Area	716	02-02	\$0	\$0	\$724,837	\$0
	DEPT OF AGRICULTURE	Food Safety Policy Area	716	04-01	\$0	\$0	\$0	\$5,309
	DEPT OF AGRICULTURE	Natural Resource Policy Area	716	01-03	\$158,568	\$0	\$0	\$0
	DEPT OF AGRICULTURE	Natural Resource Policy Area	716	02-03	\$0	\$0	\$296,989	\$0
	DEPT OF AGRICULTURE	Natural Resource Policy Area	716	04-02	\$0	\$0	\$0	\$104,154
	DEPT OF AGRICULTURE	Natural Resource Policy Area	716	03	\$0	\$267,044	\$0	\$0
	DEPT OF AGRICULTURE	Ag Development Policy Area	716	01-04	\$74,638	\$0	\$0	\$0
	DEPT OF AGRICULTURE	Ag Development Policy Area	716	02-04	\$0	\$0	\$277,496	\$0
	DEPT OF AGRICULTURE	Ag Development Policy Area	716	05	\$0	\$400	\$0	\$0
	DEPT OF FORESTRY	Agency Administration	791	01-01	\$200,443	\$0	\$0	\$0
	DEPT OF FORESTRY	Agency Administration	791	02-01	\$0	\$0	\$272,320	\$0

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	DEPT OF FORESTRY	Agency Administration	791	03-01	\$0	\$0	\$0	\$0
	DEPT OF FORESTRY	Protection From Fire	791	01-02	\$27,537	\$0	\$0	\$0
	DEPT OF FORESTRY	Protection From Fire	791	02-02	\$0	\$0	\$0	\$0
	DEPT OF FORESTRY	Protection From Fire	791	03-02	\$0	\$0	\$0	\$0
	DEPT OF FORESTRY	Equipment Pool	791	02-08	\$0	\$0	\$0	\$0
	DEPT OF FORESTRY	State Forest Lands	791	02-03	\$0	\$0	\$1,637,680	\$0
	DEPT OF FORESTRY	Private and Community Forests	791	01-03	\$294,874	\$0	\$0	\$0
	DEPT OF FORESTRY	Private and Community Forests	791	02-04	\$0	\$0	\$268,502	\$0
	DEPT OF FORESTRY	Private and Community Forests	791	03-04	\$0	\$0	\$0	\$0
	DEPT OF FORESTRY	Nursery	791	02-07	\$0	\$0	\$0	\$0
	DEPT OF FORESTRY	Facilities Maintenance & Devel	791	02-09	\$0	\$0	\$0	\$0
	DEPT OF GEOLOGY AND INDUSTRIES	Geologic Survey	430	01	\$122,795	\$0	\$0	\$0
	DEPT OF GEOLOGY AND INDUSTRIES	Geologic Survey	430	02	\$0	\$0	\$54,631	\$0
	DEPT OF GEOLOGY AND INDUSTRIES	Geologic Survey	430	03	\$0	\$0	\$0	\$44,420
	DEPT OF GEOLOGY AND INDUSTRIES	Mined Land Reclamation	430	02	\$0	\$0	\$59,003	\$0
	DEPT OF GEOLOGY AND INDUSTRIES	Mined Land Reclamation	430	03	\$0	\$0	\$0	\$9,871
	DEPT OF PARKS AND RECREATION	Administration	697	01-01	\$0	\$0	\$264,143	\$0
	DEPT OF PARKS AND RECREATION	Administration	697	02-01	\$0	\$253,213	\$0	\$0
	DEPT OF PARKS AND RECREATION	Heritage Conservation	697	01-05	\$0	\$0	\$7,831	\$0
	DEPT OF PARKS AND RECREATION	Heritage Conservation	697	02-06	\$0	\$74,458	\$0	\$0
	DEPT OF PARKS AND RECREATION	Grants	697	01-02	\$0	\$0	\$39,648	\$0
	DEPT OF PARKS AND RECREATION	Grants	697	02-03	\$0	\$9,592	\$0	\$0
	DEPT OF PARKS AND RECREATION	Operations	697	01-03	\$0	\$0	\$2,061,800	\$0
	DEPT OF PARKS AND RECREATION	Operations	697	02-04	\$0	\$156,985	\$0	\$0
	DEPT OF PARKS AND RECREATION	Facility Investments	697	01-04	\$0	\$0	\$909	\$0
	DEPT OF PARKS AND RECREATION	Facility Investments	697	02-05	\$0	\$124,533	\$0	\$0
	DEPT OF PARKS AND RECREATION	State Fair Operations	697	01-06	\$0	\$0	\$180,149	\$0
	DEPT OF PARKS AND RECREATION	State Fair Operations	*		\$0	\$63,344	\$0	\$0
	DEPT OF FISH AND WILDLIFE	Propagation	717	01-01(a)	\$185,915	\$0	\$0	\$0
	DEPT OF FISH AND WILDLIFE	Propagation	717	02-01(a)	\$0	\$0	\$283,699	\$0
	DEPT OF FISH AND WILDLIFE	Propagation	717	04-01(a)	\$0	\$0	\$0	\$939,482
	DEPT OF FISH AND WILDLIFE	Natural Production	717	01-01(b)	\$23,187	\$0	\$0	\$0
	DEPT OF FISH AND WILDLIFE	Natural Production	717	02-01(b)	\$0	\$0	\$852,309	\$0
	DEPT OF FISH AND WILDLIFE	Natural Production	717	04-01(b)	\$0	\$0	\$0	\$1,082,323
	DEPT OF FISH AND WILDLIFE	Natural Production	717	03	\$0	\$309,776	\$0	\$0
	DEPT OF FISH AND WILDLIFE	Marine Resources	717	01-01(c)	\$55,796	\$0	\$0	\$0
	DEPT OF FISH AND WILDLIFE	Marine Resources	717	02-01(c)	\$0	\$0	\$168,475	\$0
	DEPT OF FISH AND WILDLIFE	Marine Resources	717	04-01(c)	\$0	\$0	\$0	\$205,331
	DEPT OF FISH AND WILDLIFE	Interjurisdictional	717	02-01(d)	\$0	\$0	\$287,902	\$0
	DEPT OF FISH AND WILDLIFE	Interjurisdictional	717	04-01(d)	\$0	\$0	\$0	\$321,610
	DEPT OF FISH AND WILDLIFE	Wildlife Game	717	01-02(a)	\$7,232	\$0	\$0	\$0
	DEPT OF FISH AND WILDLIFE	Wildlife Game	717	02-02(a)	\$0	\$0	\$601,698	\$0
	DEPT OF FISH AND WILDLIFE	Wildlife Game	717	04-02(a)	\$0	\$0	\$0	\$81,654
	DEPT OF FISH AND WILDLIFE	Wildlife Habitat	717	01-02(b)	\$11,684	\$0	\$0	\$0
	DEPT OF FISH AND WILDLIFE	Wildlife Habitat	717	02-02(b)	\$0	\$0	\$163,054	\$0

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	DEPT OF FISH AND WILDLIFE	Wildlife Habitat	717	04-02(b)	\$0	\$0	\$0	\$266,591
	DEPT OF FISH AND WILDLIFE	Wildlife Habitat	717	03	\$0	\$85,970	\$0	\$0
	DEPT OF FISH AND WILDLIFE	Wildlife Diversity	717	01-02(c)	\$35,096	\$0	\$0	\$0
	DEPT OF FISH AND WILDLIFE	Wildlife Diversity	717	02-02(c)	\$0	\$0	\$10,374	\$0
	DEPT OF FISH AND WILDLIFE	Wildlife Diversity	717	04-02(c)	\$0	\$0	\$0	\$39,549
	DEPT OF FISH AND WILDLIFE	Administration	717	02-03	\$0	\$0	\$657,315	\$0
	DEPT OF FISH AND WILDLIFE	Administration	717	04-03	\$0	\$0	\$0	\$38,997
	DEPT OF FISH AND WILDLIFE	Capital Improvements	717	02-04	\$0	\$0	\$4,847	\$0
	DEPT OF LAND CONSERVTN/DEVELOP	Planning Program	722	01-01	\$341,226	\$0	\$0	\$0
	DEPT OF LAND CONSERVTN/DEVELOP	Planning Program	722	02	\$0	\$0	\$25,416	\$0
	DEPT OF LAND CONSERVTN/DEVELOP	Planning Program	722	03-01	\$0	\$0	\$0	\$147,853
	DEPT OF LAND CONSERVTN/DEVELOP	Landowner Notification	722	01-03	\$4,343	\$0	\$0	\$0
	LAND USE BOARD OF APPEALS	General Program	579	01	\$48,626	\$0	\$0	\$0
	LAND USE BOARD OF APPEALS	General Program	579	02	\$0	\$0	\$2,704	\$0
	DEPT OF WATER RESOURCES	Administrative Services	710	01	\$50,795	\$0	\$0	\$0
	DEPT OF WATER RESOURCES	Administrative Services	710	02-01	\$0	\$0	\$12,539	\$0
	DEPT OF WATER RESOURCES	Field Services	710	01	\$330,145	\$0	\$0	\$0
	DEPT OF WATER RESOURCES	Field Services	710	02-01	\$0	\$0	\$64,626	\$0
	DEPT OF WATER RESOURCES	Field Services	710	03	\$0	\$0	\$0	\$8,889
	DEPT OF WATER RESOURCES	Technical Services	710	01	\$212,541	\$0	\$0	\$0
	DEPT OF WATER RESOURCES	Technical Services	710	02-01	\$0	\$0	\$24,998	\$0
	DEPT OF WATER RESOURCES	Water Rights and Adjudications	710	01	\$77,074	\$0	\$0	\$0
	DEPT OF WATER RESOURCES	Water Rights and Adjudications	710	02-01	\$0	\$0	\$50,084	\$0
	DEPT OF WATER RESOURCES	Director's Office	710	01	\$49,289	\$0	\$0	\$0
	DEPT OF WATER RESOURCES	Director's Office	710	02-01	\$0	\$0	\$628	\$0
	DEPT OF WATER RESOURCES	Water Development Loan Program	710	02-02	\$0	\$0	\$5,275	\$0
	WATERSHED ENHANCEMENT BOARD	Operations (35%)	607	05	\$0	\$153,856	\$0	\$0
	WATERSHED ENHANCEMENT BOARD	Cap Construction Projects	607	05	\$0	\$2,280	\$0	\$0
	<b>SUBTOTAL</b>				<b>\$3,142,278</b>	<b>\$1,617,471</b>	<b>\$14,539,671</b>	<b>\$4,397,377</b>

#### TRANSPORTATION

	AVIATION DEPARTMENT	Operations	578	01-01	\$0	\$0	\$83,490	\$0
	AVIATION DEPARTMENT	Search and Rescue	578	01-02	\$0	\$0	\$2,071	\$0
	DEPARTMENT OF TRANSPORTATION	Maintenance	721	02-02	\$0	\$0	\$7,536,527	\$0
	DEPARTMENT OF TRANSPORTATION	Preservation	721	02-03	\$0	\$0	\$1,345,823	\$0
	DEPARTMENT OF TRANSPORTATION	Bridge	721	02-04	\$0	\$0	\$1,029,898	\$0
	DEPARTMENT OF TRANSPORTATION	Highway Safety	721	02-05	\$0	\$0	\$243,786	\$0
	DEPARTMENT OF TRANSPORTATION	Highway Operations	721	02-06	\$0	\$0	\$659,854	\$0
	DEPARTMENT OF TRANSPORTATION	Modernization	721	02-07	\$0	\$0	\$938,440	\$0
	DEPARTMENT OF TRANSPORTATION	Special Programs	721	02-08	\$0	\$0	\$3,887,929	\$0
	DEPARTMENT OF TRANSPORTATION	Local Government	721	02-09	\$0	\$0	\$149,208	\$0
	DEPARTMENT OF TRANSPORTATION	Utility Permits	721	02-10	\$0	\$0	\$69,221	\$0
	DEPARTMENT OF TRANSPORTATION	Driver and Motor Vehicles Svcs	721	02-11	\$0	\$0	\$4,450,446	\$0
	DEPARTMENT OF TRANSPORTATION	Motor Carrier Transportation	721	02-12	\$0	\$0	\$1,741,391	\$0
	DEPARTMENT OF TRANSPORTATION	Motor Carrier Transportation	721	03-01	\$0	\$0	\$0	\$22,173

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	DEPARTMENT OF TRANSPORTATION	Transportation Prog Dev	721	02-13	\$0	\$0	\$1,376,202	\$0
	DEPARTMENT OF TRANSPORTATION	Transportation Prog Dev	721	03-02	\$0	\$0	\$0	\$13,259
	DEPARTMENT OF TRANSPORTATION	Public Transit	721	02-14	\$0	\$0	\$48,953	\$0
	DEPARTMENT OF TRANSPORTATION	Public Transit	721	03-03	\$0	\$0	\$0	\$31,851
	DEPARTMENT OF TRANSPORTATION	Rail	721	02-15	\$0	\$0	\$151,478	\$0
	DEPARTMENT OF TRANSPORTATION	Transportation Safety	721	02-16	\$0	\$0	\$87,421	\$0
	DEPARTMENT OF TRANSPORTATION	Transportation Safety	721	03-05	\$0	\$0	\$0	\$56,418
	DEPARTMENT OF TRANSPORTATION	Board of Maritime Pilots	721	02-17	\$0	\$0	\$7,376	\$0
	DEPARTMENT OF TRANSPORTATION	Central Services	721	02-18	\$0	\$0	\$3,188,014	\$0
	<b>SUBTOTAL</b>				\$0	\$0	\$26,997,528	\$123,701
<b>CONSUMER AND BUSINESS SERVICES</b>								
	COUNSELORS AND THERAPISTS BRD	Operations	329	01	\$0	\$0	\$13,488	\$0
	TAX PRACTITIONERS BOARD	Tax Practitioners, State Board	323	01	\$0	\$0	\$22,674	\$0
	STATE BOARD OF ACCOUNTANCY	Accountancy, Board of	420	01	\$0	\$0	\$42,204	\$0
	PSYCHOLOGISTS EXAMINERS BOARD	Psychologists Examiners, State	330	01	\$0	\$0	\$19,288	\$0
	CLINICAL SOCIAL WORKERS BOARD	Operations	327	01	\$0	\$0	\$14,528	\$0
	DEPT OF CONSUMER/BSN SERVICES	Workers' Comp Board	527	01	\$0	\$0	\$624,717	\$0
	DEPT OF CONSUMER/BSN SERVICES	Workers' Comp Division	527	01	\$0	\$0	\$1,527,976	\$0
	DEPT OF CONSUMER/BSN SERVICES	OR - OSHA	527	01	\$0	\$0	\$1,450,869	\$0
	DEPT OF CONSUMER/BSN SERVICES	Insurance	527	01	\$0	\$0	\$573,242	\$0
	DEPT OF CONSUMER/BSN SERVICES	Finance and Corp Securities	527	01	\$0	\$0	\$412,074	\$0
	DEPT OF CONSUMER/BSN SERVICES	Central Support Services	527	01	\$0	\$0	\$1,090,886	\$0
	DEPT OF CONSUMER/BSN SERVICES	Building Codes Division	527	01	\$0	\$0	\$912,020	\$0
	DEPT OF CONSUMER/BSN SERVICES	OMIP - Administration	527	01	\$0	\$0	\$61,788	\$0
	DEPT OF CONSUMER/BSN SERVICES	Minority/Women/Sm. Business	527	01	\$0	\$0	\$31,119	\$0
	CHIROPRACTIC EXAMINERS BOARD	Operations	319	01	\$0	\$0	\$27,817	\$0
	OREGON HEALTH LICENSING AGENCY	Health Licensing Office	325	01	\$0	\$0	\$146,788	\$0
	HEALTH RELATED LICENSING BRDS	Dietitians	606	01	\$0	\$0	\$4,483	\$0
	HEALTH RELATED LICENSING BRDS	Mortuary Board	606	02	\$0	\$0	\$35,962	\$0
	HEALTH RELATED LICENSING BRDS	Naturopathic Examiners	606	03	\$0	\$0	\$12,105	\$0
	HEALTH RELATED LICENSING BRDS	Nursing Home Administrators	606	04	\$0	\$0	\$7,180	\$0
	HEALTH RELATED LICENSING BRDS	Occupational Therapists	606	05	\$0	\$0	\$7,786	\$0
	HEALTH RELATED LICENSING BRDS	Pharmacy	606	06	\$0	\$0	\$110,674	\$0
	HEALTH RELATED LICENSING BRDS	Radiologic Technology	606	07	\$0	\$0	\$16,141	\$0
	HEALTH RELATED LICENSING BRDS	Speech-Language Path. and Audi	606	08	\$0	\$0	\$10,451	\$0
	HEALTH RELATED LICENSING BRDS	Veterinary Medical Examiners	606	09	\$0	\$0	\$15,332	\$0
	OREGON BOARD OF DENTISTRY	Board of Dentistry	320	01	\$0	\$0	\$47,924	\$0
	BUREAU OF LABOR AND INDUSTRIES	Commissioner's Office/Supp Svc	599	01	\$107,716	\$0	\$0	\$0
	BUREAU OF LABOR AND INDUSTRIES	Commissioner's Office/Supp Svc	599	02	\$0	\$0	\$67,808	\$0
	BUREAU OF LABOR AND INDUSTRIES	Commissioner's Office/Supp Svc	599	04	\$0	\$0	\$0	\$8,585
	BUREAU OF LABOR AND INDUSTRIES	Civil Rights	599	01	\$86,828	\$0	\$0	\$0
	BUREAU OF LABOR AND INDUSTRIES	Civil Rights	599	02	\$0	\$0	\$44,148	\$0
	BUREAU OF LABOR AND INDUSTRIES	Civil Rights	599	04	\$0	\$0	\$0	\$45,559
	BUREAU OF LABOR AND INDUSTRIES	Wage and Hour	599	01	\$98,612	\$0	\$0	\$0

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	BUREAU OF LABOR AND INDUSTRIES	Wage and Hour	599	02	\$0	\$0	\$83,465	\$0
	BUREAU OF LABOR AND INDUSTRIES	Wage Security Fund	599	03	\$0	\$0	\$19,116	\$0
	BUREAU OF LABOR AND INDUSTRIES	Apprenticeship and Training	599	01	\$94,095	\$0	\$0	\$0
	BUREAU OF LABOR AND INDUSTRIES	Apprenticeship and Training	599	04	\$0	\$0	\$0	\$2,666
	MEDICAL EXAMINERS BOARD	Operations	424	01	\$0	\$0	\$191,219	\$0
	MEDICAL EXAMINERS BOARD	Diversion Program	424	01	\$0	\$0	\$21,482	\$0
	BOARD OF NURSING	Board Operations	670	01	\$0	\$0	\$262,464	\$0
	PUBLIC UTILITY COMMISSION	Utility Regulation	422	01-01	\$0	\$0	\$296,472	\$0
	PUBLIC UTILITY COMMISSION	Utility Regulation	422	02	\$0	\$0	\$0	\$15,696
	PUBLIC UTILITY COMMISSION	Residential Service Protection	422	01-02	\$0	\$0	\$27,057	\$0
	PUBLIC UTILITY COMMISSION	Policy and Administration	422	01-03	\$0	\$0	\$497,937	\$0
	CONSTRUCTION CONTRACTOR BOARD	Construction Contractors Board	582	01	\$0	\$0	\$330,057	\$0
	REAL ESTATE AGENCY	Real Estate Agency	602	01	\$0	\$0	\$102,134	\$0
	<b>SUBTOTAL</b>				\$387,251	\$0	\$9,182,875	\$72,506
<b>ADMINISTRATION</b>								
	DEPT OF ADMIN SERVICES	Office of the Director	601	01-01	\$6,524	\$0	\$0	\$0
	DEPT OF ADMIN SERVICES	Office of the Director	601	02-03	\$0	\$0	\$123,856	\$0
	DEPT OF ADMIN SERVICES	Budget and Management Division	601	02-03	\$0	\$0	\$258,750	\$0
	DEPT OF ADMIN SERVICES	State Controllers Division	601	02-03	\$0	\$0	\$316,713	\$0
	DEPT OF ADMIN SERVICES	Information Resource Mgmt Div.	601	02-01	\$0	\$0	\$1,392,200	\$0
	DEPT OF ADMIN SERVICES	PEBB	601	02-03	\$0	\$0	\$111,541	\$0
	DEPT OF ADMIN SERVICES	Human Resource Services Div	601	02-03	\$0	\$0	\$399,445	\$0
	DEPT OF ADMIN SERVICES	Facilities Division	601	02-03	\$0	\$0	\$1,089,343	\$0
	DEPT OF ADMIN SERVICES	State Services Division	601	01-01	\$18,652	\$0	\$0	\$0
	DEPT OF ADMIN SERVICES	State Services Division	601	02-02	\$0	\$0	\$772,987	\$0
	DEPT OF ADMIN SERVICES	Off Hlth Plan Policy and Resrc	601	01-01	\$11,938	\$0	\$0	\$0
	DEPT OF ADMIN SERVICES	Off Hlth Plan Policy and Resrc	601	02-03	\$8,621	\$0	\$109,867	\$0
	DEPT OF ADMIN SERVICES	Off Hlth Plan Policy and Resrc	601	05	\$0	\$0	\$0	\$5,240
	DEPT OF ADMIN SERVICES	Operations Division	601	02-03	\$0	\$0	\$344,600	\$0
	DEPT OF ADMIN SERVICES	Oregon Progress Board	794	12	\$54,742	\$0	\$0	\$0
	DEPT OF ADMIN SERVICES	Consolidated Data Center	605	01	\$0	\$0	\$467,220	\$0
	EMPLOYMENT RELATIONS BOARD	State Gov't Labor Relations	640	03	\$0	\$0	\$36,064	\$0
	EMPLOYMENT RELATIONS BOARD	Local Gov't Labor Relations	640	01	\$48,678	\$0	\$0	\$0
	EMPLOYMENT RELATIONS BOARD	Local Gov't Labor Relations	640	02	\$0	\$0	\$8,808	\$0
	OFFICE OF THE GOVERNOR	General Program	719	01	\$256,233	\$0	\$0	\$0
	OFFICE OF THE GOVERNOR	General Program	719	04	\$0	\$0	\$45,018	\$0
	OFFICE OF THE GOVERNOR	General Program	719	05	\$0	\$0	\$0	\$11,491
	OFFICE OF THE GOVERNOR	General Program	719	03	\$0	\$48,938	\$0	\$0
	ADVOCACY COMMISSIONS OFFICE	Oregon Advocacy Commissions Of	818	11	\$15,994	\$0	\$0	\$0
	DEPT OF REVENUE	Executive Section	580	01	\$93,239	\$0	\$0	\$0
	DEPT OF REVENUE	Executive Section	580	05	\$0	\$0	\$7,080	\$0
	DEPT OF REVENUE	Information Processing Divisio	580	01	\$1,641,528	\$0	\$0	\$0
	DEPT OF REVENUE	Information Processing Divisio	580	05	\$0	\$0	\$105,187	\$0
	DEPT OF REVENUE	Property Tax Division	580	01	\$522,561	\$0	\$0	\$0

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	DEPT OF REVENUE	Property Tax Division	580	05	\$0	\$0	\$154,311	\$0
	DEPT OF REVENUE	Personal Tax and Compliance Di	580	01	\$2,069,925	\$0	\$0	\$0
	DEPT OF REVENUE	Personal Tax and Compliance Di	580	05	\$0	\$0	\$30,151	\$0
	DEPT OF REVENUE	Business Division	580	01	\$497,442	\$0	\$0	\$0
	DEPT OF REVENUE	Business Division	580	05	\$0	\$0	\$376,237	\$0
	SECRETARY OF STATE	Administrative Division	724	01-01	\$7,741	\$0	\$0	\$0
	SECRETARY OF STATE	Administrative Division	724	02-01	\$0	\$0	\$34,377	\$0
	SECRETARY OF STATE	Elections Division	724	01-02	\$92,787	\$0	\$0	\$0
	SECRETARY OF STATE	Business Services Division	724	01-03	\$8,316	\$0	\$0	\$0
	SECRETARY OF STATE	Business Services Division	724	02-03	\$0	\$0	\$85,682	\$0
	SECRETARY OF STATE	Information Systems Division	724	01-04	\$38,972	\$0	\$0	\$0
	SECRETARY OF STATE	Information Systems Division	724	02-04	\$0	\$0	\$140,840	\$0
	SECRETARY OF STATE	Personnel Resources Division	724	01-05	\$1,699	\$0	\$0	\$0
	SECRETARY OF STATE	Personnel Resources Division	724	02-05	\$0	\$0	\$17,856	\$0
	SECRETARY OF STATE	Audits Division	724	02-06	\$0	\$0	\$460,840	\$0
	SECRETARY OF STATE	Archives Division	724	01-06	\$89,591	\$0	\$0	\$0
	SECRETARY OF STATE	Archives Division	724	02-07	\$0	\$0	\$34,592	\$0
	SECRETARY OF STATE	Corporation Division	724	02-08	\$0	\$0	\$204,563	\$0
	SECRETARY OF STATE	Help America Vote Act (HAVA)	724	03	\$0	\$0	\$0	\$62,735
	OREGON STATE TREASURY	Treasury Services	318	01-01	\$0	\$0	\$558,804	\$0
	OREGON STATE TREASURY	Oregon 529 College Savings Net	318	01-02	\$0	\$0	\$13,670	\$0
	GOV STANDARDS/PRACTICES COM	General Program	587	01	\$18,943	\$0	\$0	\$0
	PUB EMPLOYEES RETIREMNT SYSTEM	Operations	321	01-01	\$0	\$0	\$2,389,034	\$0
	OREGON STATE LIBRARY	Administration	597	01	\$13,388	\$0	\$0	\$0
	OREGON STATE LIBRARY	Administration	597	03	\$0	\$0	\$19,060	\$0
	OREGON STATE LIBRARY	Administration	597	04	\$0	\$0	\$0	\$5,086
	OREGON STATE LIBRARY	Library Development	597	01	\$7,830	\$0	\$0	\$0
	OREGON STATE LIBRARY	Library Development	597	04	\$0	\$0	\$0	\$34,575
	OREGON STATE LIBRARY	Talking Books/Braille Services	597	01	\$55,280	\$0	\$0	\$0
	OREGON STATE LIBRARY	Talking Books/Braille Services	597	02	\$0	\$0	\$2,783	\$0
	OREGON STATE LIBRARY	Government Research and Electr	597	03	\$0	\$0	\$119,462	\$0
	LIQUOR CONTROL COMMISSION	Merchandising	596	01-01	\$0	\$0	\$286,154	\$0
	LIQUOR CONTROL COMMISSION	Regulatory	596	01-01	\$0	\$0	\$589,888	\$0
	LIQUOR CONTROL COMMISSION	Administration and Support	596	01-01	\$0	\$0	\$388,507	\$0
	RACING COMMISSION	General Program	555	01	\$0	\$0	\$65,370	\$0
	<b>SUBTOTAL</b>				\$5,580,624	\$48,938	\$11,560,860	\$119,127
<b>LEGISLATIVE</b>								
	LEGISLATIVE COUNSEL COMMITTEE	General Program	714	08	\$278,726	\$0	\$0	\$0
	LEGISLATIVE COUNSEL COMMITTEE	General Program	714	09	\$0	\$0	\$26,114	\$0
	LEGISLATIVE COUNSEL COMMITTEE	ORS Publications	714	11	\$0	\$0	\$35,874	\$0
	LEGISLATIVE REVENUE OFFICE	Legislative Revenue Officer	714	13	\$52,037	\$0	\$0	\$0
	LEGISLATIVE FISCAL OFFICER	General Program	714	12	\$185,872	\$0	\$0	\$0
	LEGISLATIVE ASSEMBLY	Senate-Interim	714	04	\$354,591	\$0	\$0	\$0
	LEGISLATIVE ASSEMBLY	House-Interim	714	04	\$562,139	\$0	\$0	\$0

Program Area	Agency Name	Division/Program Name	Chapter	Section/Sub	GF	LF	OF	FF
	LEGISLATIVE ASSEMBLY	Assembly-Interim	714	04	\$3,359	\$0	\$0	\$0
	LEGISLATIVE ASSEMBLY	Senate-Session	714	05-01	\$311,047	\$0	\$0	\$0
	LEGISLATIVE ASSEMBLY	House-Session	714	05-01	\$598,834	\$0	\$0	\$0
	LEGISLATIVE ADMIN COMMITTEE	Administration	714	01-01	\$47,314	\$0	\$0	\$0
	LEGISLATIVE ADMIN COMMITTEE	Administration	714	02	\$0	\$0	\$8,854	\$0
	LEGISLATIVE ADMIN COMMITTEE	Committee Services	714	01-01	\$255,729	\$0	\$0	\$0
	LEGISLATIVE ADMIN COMMITTEE	Information Systems	714	01-01	\$215,629	\$0	\$0	\$0
	LEGISLATIVE ADMIN COMMITTEE	Facility Services	714	01-01	\$143,634	\$0	\$0	\$0
	LEGISLATIVE ADMIN COMMITTEE	Facility Services	714	02	\$0	\$0	\$40,170	\$0
	LEGISLATIVE ADMIN COMMITTEE	Employee Services	714	01-01	\$32,627	\$0	\$0	\$0
	LEGISLATIVE ADMIN COMMITTEE	Financial Services	714	01-01	\$26,798	\$0	\$0	\$0
	INDIAN SERVICES COMMISSION	General Program	714	14	\$10,343	\$0	\$0	\$0
	<b>SUBTOTAL</b>				<b>\$3,078,679</b>	<b>\$0</b>	<b>\$111,012</b>	<b>\$0</b>
<b>JUDICIAL</b>								
	JUDICIAL FIT OR DISABILITY COM	Administration	641	01	<b>\$5,105</b>	\$0	\$0	\$0
	JUDICIAL DEPT-JUDGES IN PERS	Trial Court Operations	604	01-01	\$506,898	\$0	\$0	\$0
	JUDICIAL DEPT-JUDGES IN PERS	Appellate/Tax Courts	604	01-01	\$53,521	\$0	\$0	\$0
	JUDICIAL DEPARTMENT	Trial Court Operations	604	01-01	\$6,795,991	\$0	\$0	\$0
	JUDICIAL DEPARTMENT	Trial Court Operations	604	02	\$0	\$0	\$957,027	\$0
	JUDICIAL DEPARTMENT	Trial Court Operations	604	04	\$0	\$0	\$0	\$18,289
	JUDICIAL DEPARTMENT	Appellate/Tax Courts	604	01-01	\$371,325	\$0	\$0	\$0
	JUDICIAL DEPARTMENT	Appellate/Tax Courts	604	02	\$0	\$0	\$11,341	\$0
	JUDICIAL DEPARTMENT	Administration and Central Sup	604	01-01	\$1,022,289	\$0	\$0	\$0
	JUDICIAL DEPARTMENT	Administration and Central Sup	604	02	\$0	\$0	\$362,430	\$0
	JUDICIAL DEPARTMENT	Administration and Central Sup	604	04	\$0	\$0	\$0	\$7,889
	JUDICIAL DEPARTMENT	Mandated Payments	604	01-02	\$123,783	\$0	\$0	\$0
	PUBLIC DEFENSE SERVICES	Legal Services Division	552	01-01	\$213,113	\$0	\$0	\$0
	PUBLIC DEFENSE SERVICES	Contract & Business Svcs. Div.	552	01-03	\$100,580	\$0	\$0	\$0
	PUBLIC DEFENSE SERVICES	Contract & Business Svcs. Div.	552	02	\$0	\$0	\$38,268	\$0
	<b>SUBTOTAL</b>				<b>\$9,192,605</b>	<b>\$0</b>	<b>\$1,369,066</b>	<b>\$26,178</b>
<b>TOTAL***</b>					<b>\$118,253,888</b>	<b>\$2,293,539</b>	<b>\$127,391,358</b>	<b>\$31,466,352</b>

\* Lottery Funds limitation established by April 2006 Emergency Board

\*\* The Other Funds expenditure limitation increase of \$49,467,642 is inclusive of the transfer of expenditure limitation in the amount of \$2,499,999 and \$1,260,398

\*\*\* Subtotals and Total may not add precisely due to rounding