

SUBCOMMITTEE RECOMMENDATION

HB 5201

Budget Reconciliation

HB 5201 is the 2018 session omnibus budget reconciliation bill adjusting the state budget for the 2017-19 biennium. Along with 2018 session budget decisions, the bill includes technical adjustments and actions recommended by the Interim Joint Committee on Ways and Means.

No changes were made to the general purpose Emergency Fund, which is preserved at just under \$50 million. Based on the current revenue forecast, after all budget actions and adjustments the General Fund ending balance is projected to be about \$293 million.

The \$100 million special purpose appropriation for state employee compensation was eliminated with \$96.9 million allocated to state agencies. This amount is expected to cover almost all, if not all, costs associated with compensation plan changes. Lottery Funds, Other Funds, and Federal Funds are also adjusted to cover costs.

Other actions include, but are not limited to:

- Establishes a \$30 million special purpose appropriation to address budget risks and potential costs for health and human services programs.
- Appropriates \$27.5 million General Fund to cover the state's share of the costs of the 2017 fire season.
- Adds \$15.7 million General Fund for the foster care program.
- Appropriates a total of \$6.4 million General Fund to the Department of Administrative Services for various local projects across the state.
- Provides \$5.2 million General Fund for emergency winter housing and shelter.

- Adds \$3.3 million General Fund to the Secretary of State for Ballot Measure 101 special election costs.
- Gives \$3 million General Fund to OSU for Northwest National Marine Renewable Energy Center.
- Increases the General Fund support for the Oregon State Police by \$2.9 million for rebalance actions.
- Adds \$2.2 million General Fund for Mental Health Residential rates.
- Appropriates \$1.9 million for an Environmental Data Management System at the Department of Environmental Quality.
- Appropriates \$1.6 million to the Military Department to pay for disallowed federal charges at the Office of Emergency Management.
- Provides \$1.4 million to the Department of Administrative Services for a Carbon Policy Office.

Seven budget notes are included in the budget report for this bill.

The Capital Construction Subcommittee recommends HB 5201 be amended by the –3 amendment and be reported out do pass, as amended.