

Legislative Fiscal Office

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Joint Committee on Ways and Means

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Amanda Beitel, Legislative Fiscal Officer
Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

To: Capital Construction Subcommittee

From: Tom MacDonald, Legislative Fiscal Office

Date: March 2, 2023

Subject: HB 5045 - 2021-23 Budget Rebalance
Work Session Recommendations

HB 5045 relates to state financial administration and is an omnibus budget bill that rebalances state agency budgets, makes statewide adjustments for debt service, and includes other select budgetary changes for the 2021-23 biennium. No budget notes are recommended. The -3 amendment replaces the measure to implement the specific budget adjustments.

The following table summarizes the overall changes to the 2021-23 legislatively approved budget:

Statewide Budget	2021-23 Legislatively Approved Budget*	HB 5045 Changes	Revised 2021-23 Budget
General Fund	27,861,031,017	(693,783,928)	27,167,247,089
Lottery Funds	1,446,727,181	(2,527,420)	1,444,199,761
Other Funds	52,199,700,080	729,653,085	52,929,353,165
Federal Funds	42,633,488,186	1,813,578,390	44,447,066,576
Total Funds	124,140,946,464	1,846,920,127	125,987,866,591
<i>Positions</i>	<i>49,035</i>	<i>10</i>	<i>49,045</i>
<i>FTE</i>	<i>45,589.94</i>	<i>2.59</i>	<i>45,592.53</i>

*Includes Emergency Board and administrative actions through January 2023.

Major adjustments in the measure include:

- Emergency Board
 - \$77.1 million General Fund decrease for the disappropriation of the remaining balance in the Emergency Fund
- Oregon Health Authority

- \$315.4 million General Fund decrease and \$1.5 billion total funds increase to rebalance the agency's budget
- \$25 million General Fund increase to support hospital bed capacity
- Department of Human Services
 - \$299.8 million General Fund decrease and \$134.4 million total funds increase to rebalance the agency's budget
 - \$9.4 million General Fund increase for the Office of Resiliency and Emergency Management; \$7.5 million General Fund increase for the Oregon Food Bank; and \$3.3 million General Fund increase for distressed providers of community-based care
- Department of Emergency Management
 - Net-zero transfers for the final budgetary transactions to establish the new department; and a net \$2.3 million General Fund increase for construction of the Emergency Communications Center in the department's headquarters
- Department of Justice
 - \$3.2 million General Fund decrease for a caseload forecast adjustment
- Public Defense Services Commission
 - \$1.1 million General Fund increase for cases associated with the Watkins v. Ackley court decision (December 30, 2022) on nonunanimous jury convictions
- Department of Transportation
 - \$270 million Other Funds increase for emergency response maintenance (\$70 million) and existing modernization projects (\$200 million)
- Housing and Community Services Department
 - Transfer of \$74.1 million in existing General Fund appropriations to Other Funds accounts to continue supporting existing housing initiatives into the 2023-25 biennium
- Department of Administrative Services
 - \$15.7 million Other Funds increase for Department of Justice expenses, publishing services, Federal Emergency Management Agency reimbursement, and Mill Creek transaction costs
- Department of State Lands
 - \$3.3 million Other Funds increase for the removal and cleanup of abandoned and derelict vessels on submerged lands owned by the state

A section-by-section index of the measure is included in the meeting materials on OLIS.

Recommended Changes

LFO recommends adoption of the -3 amendment.

MOTION: I move adoption of the -3 amendment to HB 5045. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5045, as amended by the -3 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5045, as amended, to the Ways and Means Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____