

## **BILL SUMMARY**

1<sup>st</sup> Extraordinary Session of the 56<sup>th</sup> Legislature

<b>Bill No.:</b>	<b>HB 1019X</b>
<b>Version:</b>	<b>CS</b>
<b>Request Number:</b>	<b>50257</b>
<b>Author:</b>	<b>Rep. Wallace.</b>
<b>Date:</b>	<b>11/15/2017</b>
<b>Impact:</b>	<b>Refer to Tables Below</b>

### **Research Analysis**

Please see previous summary of this measure.

Prepared By: Marcia Goff

### **Fiscal Analysis**

## HB 1019X Bill Summary

Version: 11-14 HB 1019X  
Date: 14-Nov-17

Funding:	FY-18 Original	\$6,848,177,825
	Net Change	(59,963,380)
	FY-18 Adjusted	6,788,214,445

Common Reduction	-2.44%
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### A. Revenue Adjustments (59,963,380)

Revenue Reduced from Court Decision on Cigarette Fee	(215,000,000)
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1. Constitutional Reserve Fund Emergency Element	23,338,170
2. FY-17 Prior Year General Revenue Fund Cash	23,000,000
3. Gross Production Legacy Well Rate Increase	48,498,450
4. Revolving Funds	60,200,000

### B. Agency Funding Changes Not Subject to the Common Reduction

1. Health Care Authority	(15,000,000)
2. Department of Human Services	(4,000,000)
3. Mental Health and Substance Abuse Services	(3,680,000)
4. Juvenile Affairs	(500,000)
5. District Attorneys Council	(163,949)
6. Common Education	0
7. Land Commission (restricted fund)	0
8. School of Science and Mathematics	0
9. Election Board (resources needed for special elections)	0
10. Tax Commission (resources needed for compliance initiatives)	0
11. Health Department	0
12. Rehabilitation Services (federal maintenance of effort)	0
13. ABLE Commission (modernization implementation)	0
14. Corrections	0
15. Medicolegal Investigations (facility lease)	0
16. Court of Criminal Appeals	0
17. Indigent Defense System	0

# HB 1019X Bill Summary Detail

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Months of Allocation Reduction

Allocation Months

7

Common Reduction

-2.44%

11-14 HB 1019X	A	B	C	D	E
<b>\$60 Million in Cuts to All Agencies Select Agencies Not Cut - 12 Agencies with Limited Cut - 5</b>	FY-18. Original Appropriation	FY-18 Net Adjusted Appropriation	Change from FY-18 Original		
			Amount	Pct.	7 Mo. Pct.
Total Fiscal Year Funding	6,848,177,825	6,788,214,445	(59,963,380)	(0.88)	(1.50)
Total Available Resources	0	6,788,214,445			
Balance		(0)			

## Subcommittee Totals

Education	3,377,412,874	3,356,651,562	(20,761,312)	(0.61)	(1.05)
General Government	139,530,413	137,406,298	(2,124,115)	(1.52)	(2.61)
Transportation	155,338,280	151,737,755	(3,600,525)	(2.32)	(3.97)
Public Health	1,489,812,269	1,469,149,290	(20,662,979)	(1.39)	(2.38)
Human Services	822,900,283	818,354,166	(4,546,117)	(0.55)	(0.95)
Natural Resources & Regulatory Services	106,603,609	104,314,997	(2,288,612)	(2.15)	(3.68)
Public Safety	613,425,571	609,723,302	(2,702,269)	(0.44)	(0.76)
Judiciary	133,966,765	131,913,283	(2,053,482)	(1.53)	(2.63)
Miscellaneous Appropriations	9,187,761	8,963,790	(223,971)	(2.44)	(4.18)

Education	3,377,412,874	3,356,651,562	(20,761,312)	(0.61)	(1.05)
1. Arts Council	2,795,181	2,727,043	(68,138)	(2.44)	(4.18)
2. Career and Technology Education	112,515,558	109,772,758	(2,742,800)	(2.44)	(4.18)
3. Department of Education	2,448,399,829	2,448,399,829	0	0.00	0.00
4. Office of Ed. Quality and Accountability	1,619,898	1,592,598	(27,300)	(1.69)	(2.89)
5. Education Television Authority	2,699,927	2,634,111	(65,816)	(2.44)	(4.18)
6. Higher Education	773,597,660	756,255,356	(17,342,304)	(2.24)	(3.84)
7. Land Commission	8,538,600	8,538,600	0	0.00	0.00
8. Libraries, Department of	4,386,780	4,279,843	(106,937)	(2.44)	(4.18)
9. Physician Manpower Training Commission	3,314,840	3,234,034	(80,806)	(2.44)	(4.18)
10. Science and Mathematics, School of	6,121,709	6,121,709	0	0.00	0.00
11. Science and Technology, Center for	13,422,892	13,095,681	(327,211)	(2.44)	(4.18)

Department of Education held harmless  
Land Commission - Restricted - No Change  
Science and Math held harmless

<b>General Government</b>	<b>139,530,413</b>	<b>137,406,298</b>	<b>(2,124,115)</b>	<b>(1.52)</b>	<b>(2.61)</b>
12. Auditor and Inspector	3,463,220	3,378,797	(84,423)	(2.44)	(4.18)
13. Bond Advisor (to Treasurer - HB 1583)	0			0.00	0.00
14. Election Board	7,838,014	7,838,014	0	0.00	0.00
15. Emergency Management	479,112	467,433	(11,679)	(2.44)	(4.18)
16. Ethics Commission	703,723	686,568	(17,155)	(2.44)	(4.18)
17. Governor	1,641,031	1,601,027	(40,004)	(2.44)	(4.18)
18. House of Representatives	11,888,612	11,598,802	(289,810)	(2.44)	(4.18)
19. Legislative Service Bureau	13,795,585	13,459,289	(336,296)	(2.44)	(4.18)
20. Lieutenant Governor	372,730	363,644	(9,086)	(2.44)	(4.18)
21. Management and Enterprise Services	33,433,288	32,618,282	(815,006)	(2.44)	(4.18)
22. Merit Protection Commission	361,235	352,429	(8,806)	(2.44)	(4.18)
23. Military Department	9,969,071	9,738,998	(230,073)	(2.31)	(3.96)
24. Senate	8,880,811	8,664,323	(216,488)	(2.44)	(4.18)
25. Tax Commission	44,025,648	44,025,648	0	0.00	0.00
26. Treasurer	2,678,333	2,613,043	(65,290)	(2.44)	(4.18)

Election Board held harmless  
Tax Commission held harmless

<b>Transportation</b>	<b>155,338,280</b>	<b>151,737,755</b>	<b>(3,600,525)</b>	<b>(2.32)</b>	<b>(3.97)</b>
27. Space Industry Development Authority	290,324	283,247	(7,077)	(2.44)	(4.18)
28. Transportation, Department of	155,047,956	151,454,509	(3,593,447)	(2.32)	(3.97)

<b>Combined General Govt and Transportation (plus Atty General)</b>	<b>304,937,878</b>	<b>298,993,429</b>	<b>(5,944,449)</b>	<b>(1.95)</b>	<b>(3.34)</b>
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<b>Public Health</b>	<b>1,489,812,269</b>	<b>1,469,149,290</b>	<b>(20,662,979)</b>	<b>(1.39)</b>	<b>(2.38)</b>
29. Health Care Authority	1,025,516,034	1,010,516,034	(15,000,000)	(1.46)	(2.51)
30. Health Department	53,083,790	53,083,790	0	0.00	0.00
31. J.D. McCarty Center	3,858,654	3,788,783	(69,871)	(1.81)	(3.10)
32. Mental Health/ Substance Abuse	327,990,166	324,310,166	(3,680,000)	(1.12)	(1.92)
33. OSU Medical Center	10,848,447	10,583,994	(264,453)	(2.44)	(4.18)
34. University Hospitals Authority	37,669,106	36,750,844	(918,262)	(2.44)	(4.18)
35. Veterans Affairs, Department of	30,846,072	30,115,679	(730,393)	(2.37)	(4.06)

OHCA at a set \$15 million reduction  
Health Department held harmless

<b>Human Services</b>	<b>822,900,283</b>	<b>818,354,166</b>	<b>(4,546,117)</b>	<b>(0.55)</b>	<b>(0.95)</b>
36. Children, Youth and Disabilities, Commission of	1,658,129	1,617,709	(40,420)	(2.44)	(4.18)
37. Disability Concerns, Office of (SB 871)	233,683	227,986	(5,697)	(2.44)	(4.18)
38. Human Services, Department of	699,912,926	695,912,926	(4,000,000)	(0.57)	(0.98)
39. Juvenile Affairs, Office of	91,531,914	91,031,914	(500,000)	(0.55)	(0.94)
40. Rehabilitation Services	29,563,631	29,563,631	0	0.00	0.00

DHS at a set \$4 million reduction  
OJA at a set \$500,000 million reduction  
Rehabilitation Services held harmless - federal MOE

<b>Natural Resources &amp; Regulatory Services</b>	<b>106,603,609</b>	<b>104,314,997</b>	<b>(2,288,612)</b>	<b>(2.15)</b>	<b>(3.68)</b>
41. Agriculture Department	23,566,136	23,032,370	(533,766)	(2.26)	(3.88)
42. Commerce Department of	20,817,997	20,439,757	(378,240)	(1.82)	(3.11)
43. Conservation Commission	9,706,643	9,523,637	(183,006)	(1.89)	(3.23)
44. Corporation Commission	9,686,724	9,450,590	(236,134)	(2.44)	(4.18)
45. Environmental Quality, Department of	5,695,766	5,556,920	(138,846)	(2.44)	(4.18)
46. Historical Society	10,905,904	10,726,559	(179,345)	(1.64)	(2.82)
47. Insurance Department	0			NA	NA
48. J.M. Davis Memorial Commission	230,612	224,990	(5,622)	(2.44)	(4.18)
49. Labor Department	3,517,371	3,431,628	(85,743)	(2.44)	(4.18)
50. Mines, Department of	737,987	719,997	(17,990)	(2.44)	(4.18)
51. Tourism and Recreation	16,491,208	16,089,201	(402,007)	(2.44)	(4.18)
52. Water Resources Board	5,247,261	5,119,348	(127,913)	(2.44)	(4.18)

<b>Public Safety</b>	<b>613,425,571</b>	<b>609,723,302</b>	<b>(2,702,269)</b>	<b>(0.44)</b>	<b>(0.76)</b>
53. ABLE Commission	3,457,982	2,457,982	0	0.00	0.00
54. Corrections, Department of	486,011,555	486,011,555	0	0.00	0.00
55. Investigation, State Bureau of	11,892,347	11,654,423	(237,924)	(2.00)	(3.43)
56. Law Enforcement Education and Training	2,770,481	2,702,945	(67,536)	(2.44)	(4.18)
57. Medicolegal Investigations, Board of	10,970,946	10,970,946	0	0.00	0.00
58. Narcotics and Dangerous Drugs	2,940,729	2,869,043	(71,686)	(2.44)	(4.18)
59. Public Safety, Department of	95,381,531	93,056,409	(2,325,122)	(2.44)	(4.18)

ABLE - Removal of cigarette fee apportionment/held harmless  
Corrections held harmless

Medicolegal held harmless - facility lease/accreditation requirements

<b>Judiciary</b>	<b>133,966,765</b>	<b>131,913,283</b>	<b>(2,053,482)</b>	<b>(1.53)</b>	<b>(2.63)</b>
60. Attorney General	10,069,185	9,849,376	(219,809)	(2.18)	(3.74)
61. Court of Criminal Appeals	3,604,788	3,604,788	0	0.00	0.00
62. District Attorneys, DAC	32,789,853	32,625,904	(163,949)	(0.50)	(0.86)
63. District Courts	54,615,000	53,283,646	(1,331,354)	(2.44)	(4.18)
64. Indigent Defense System	15,960,193	15,960,193	0	0.00	0.00
65. Pardon and Parole Board	2,182,281	2,129,083	(53,198)	(2.44)	(4.18)
66. Supreme Court	14,745,465	14,460,293	(285,172)	(1.93)	(3.32)
67. Workers Compensation Comm (85A-122)	0			NA	NA
68. Worker's Compensation CEC (85A-122)	0			NA	NA

<b>Combined Public Safety and Judiciary (Less Atty General)</b>	<b>737,323,151</b>	<b>731,787,210</b>	<b>(4,535,941)</b>	<b>(0.62)</b>	<b>(1.05)</b>
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Court of Criminal Appeals held harmless  
Indigent Defense System held harmless

<b>Miscellaneous Appropriations</b>	<b>9,187,761</b>	<b>8,963,790</b>	<b>(223,971)</b>	<b>(2.44)</b>	<b>(4.18)</b>
69. Rural Economic Action Plan Fund (REAP)	9,187,761	8,963,790	(223,971)	(2.44)	(4.18)

<b>Supplemental/Special</b>	<b>124,366,538</b>	<b>30,000,000</b>	<b>0</b>	<b>NA</b>	<b>NA</b>
70. Funding to Lottery Trust Fund	10,144,171			NA	NA
71. Ad Valorem Reimbursement	70,000,000			NA	NA
72. OCIA Capitol Bond Series 2015 (in OMES)	14,380,807			NA	NA
73. Human Services Supplemental (HB 2342)	34,000,000			NA	NA
74. Indigent Defense Supplemental (SB 834)	710,731			NA	NA
75. Public Safety Supplemental	5,000,000			NA	NA
76. Historical Society Base Adjustment	275,000			NA	NA
77. Health Department Supplemental		30,000,000		NA	NA

Revenue		(59,963,380)		
	2017 Session	Special Session	Total in HB 1019	Section
A. Loss from Cigarette Fee		(215,000,000)		
B. FY-17 Prior Year Cash		23,000,000		
C. Constitutional Reserve Fund Emergency Element		23,338,170		
D. Gross Production Legacy Wells		48,498,450		
E. CIRB Revolving - ODOT 285	50,000,000	30,000,000	80,000,000	146
F. Insurance Department Revolving - 200	6,000,000	4,600,000	10,600,000	151
G. Secretary of State Revolving - 200	7,500,000	4,600,000	12,100,000	158
H. Tourism Revolving 215	1,500,000	1,000,000	2,500,000	153
I. Tourism Capital Improvement Revolving 267	3,750,000	2,000,000	5,750,000	154
J. Highway Construction and Maintenance Fund - 310		3,000,000	3,000,000	147
K. Narcotics/Dangerous Drugs Wire Transfer - 220	2,000,000	1,000,000	3,000,000	156
L. Unclaimed Property - 711	5,203,502	8,000,000	13,203,502	150
M. Dept. of Environmental Quality Revolving - 200	1,000,000	1,000,000	2,000,000	107
N. OMES Emergency Revolving - 295	0	1,000,000	1,000,000	63
O. Supreme Court Administration Revolving - 210	0	1,000,000	1,000,000	143
P. Weigh Station Revolving - ODOT 265	3,000,000	2,000,000	5,000,000	148
Q. Public Safety Revolving Fund - DPS 200	4,849,818	1,000,000	5,849,818	130
R. FY-17 General Revenue Fund for Health Department		30,000,000		

Prepared By: Mark Tygret

### Other Considerations