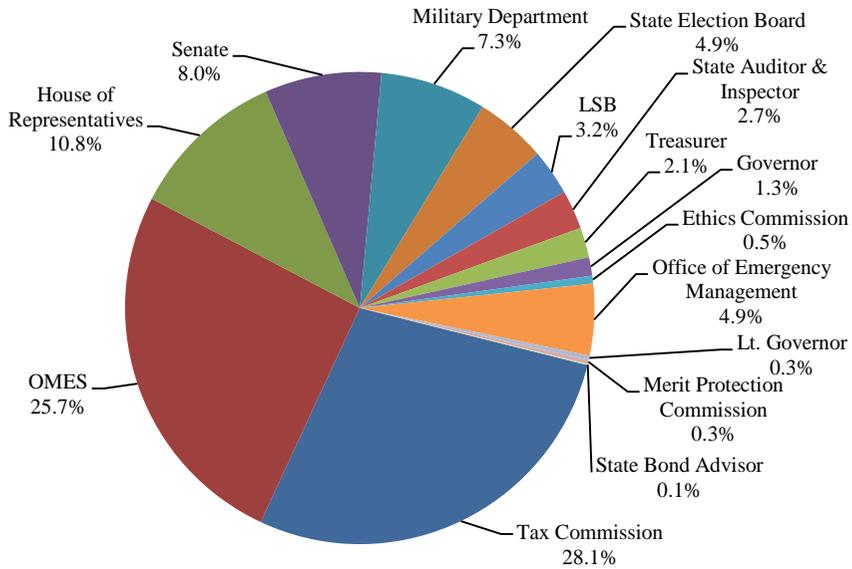


General Government Subcommittee



Tax Commission	43,395,876
Office of Management and Enterprise Services	39,791,904
House of Representatives	16,663,074
Senate	12,447,341
Military Department	11,289,977
State Election Board	7,565,358
Legislative Service Bureau	4,892,935
State Auditor and Inspector	4,120,584
Treasurer	3,186,715
Governor	1,952,520
Ethics Commission	837,229
Office of Emergency Management	570,054
Lieutenant Governor	443,478
Merit Protection Commission	429,802
State Bond Advisor	125,282
Total	154,707,433

Tax Commission

Commissioner Thomas Kemp, Chairman

Agency # 695

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$44,281,506
a. Appropriation Reduction	(885,630)
FY-16 Appropriation	\$43,395,876
Percent Change from FY-15 Appropriations	(2.0)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

III. Policy Issues

a. HB2182, the Incentive Evaluation Act, contains provisions establishing an Incentive Evaluation Committee; requiring certain tax credits or economic incentives to be evaluated at least once every four years; including a number of criteria on which to base evaluations; communicating a schedule of evaluations to the Governor, President Pro Tempore of the Senate, and Speaker of the House; permitting evaluation contracts with private entities; and providing a report by December 15 of each year beginning in 2016.

b. HB2243 limits the apportionment of sales and use tax revenue to the Oklahoma Tourism Promotion Revolving Fund and the Oklahoma Tourism Capital Improvement Revolving Fund in the amounts of \$5 million and \$9 million, respectively, the excess of which shall be credited to the General revenue Fund. The measure also prohibits future apportionments from totaling more than the amounts apportioned in FY2015 for the two aforementioned funds, as well as the Oklahoma Historical Society Capital Improvement and Operations Revolving Fund.

c. HB2244 limits the apportionment of motor vehicle fees, taxes, and penalties to school districts, counties, municipalities, and the State Transportation Fund, to no more than the amount apportioned in FY2015, with excesses being credited to the General Revenue Fund. Additionally, the measure caps the amount of motor vehicle collections apportioned to the County Improvements for Roads and Bridges (CIRB) Fund at \$120 million, with the excess to be credited to the General Revenue Fund.

d. HB2235 directs the Tax Commission to enter into a contract for the purpose of authenticating income tax returns and identifying fraudulent refund claims.

e. HB2236 establishes the Voluntary Compliance Initiative for the period from September 14, 2015 through November 13, 2015, allowing for a waiver of certain tax penalties for those taxpayers currently holding delinquent status.

f. SB335 requires the Tax Commission to provide county assessors, with pipelines in their respective counties, schedules with descriptions and values for all pipeline company-owned property to ensure that all properties are reported and that associated tax revenues are attributed to the correct city, school district, and county.

g. SB806 requires all economic incentives enacted after January 1, 2016, to include measurable goals.

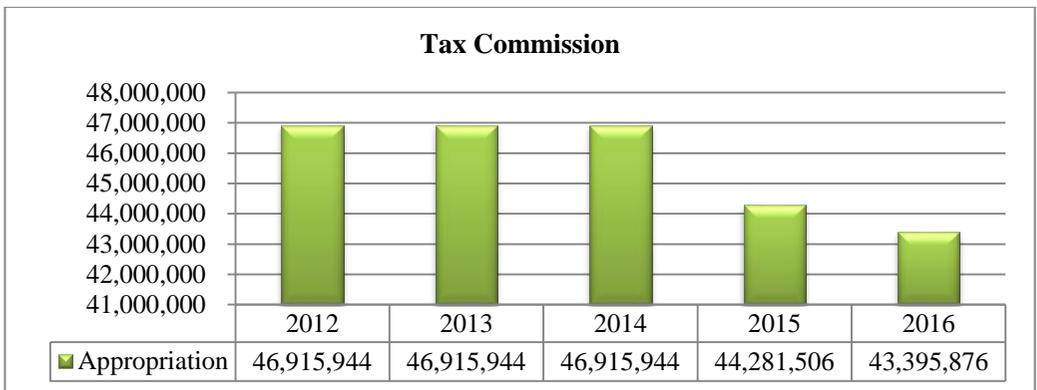
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	44,281,506	41,395,876	(6.5)
Tax Commission Revolving	24,579,266	14,579,266	(40.7)
OTC/OMES Joint Computer Fund	11,325,000	21,325,000	88.3
Tax Commission Reimbursement	8,810,000	8,810,000	0.0
Ad Valorem Reimbursement Fund	4,090,417	4,090,417	0.0
Used Tire Recycling Indemnity Fund	0	12,000,000	NA
Other Revolving Funds	16,020,000	6,020,000	(62.4)
	109,106,189	108,220,559	(0.8)

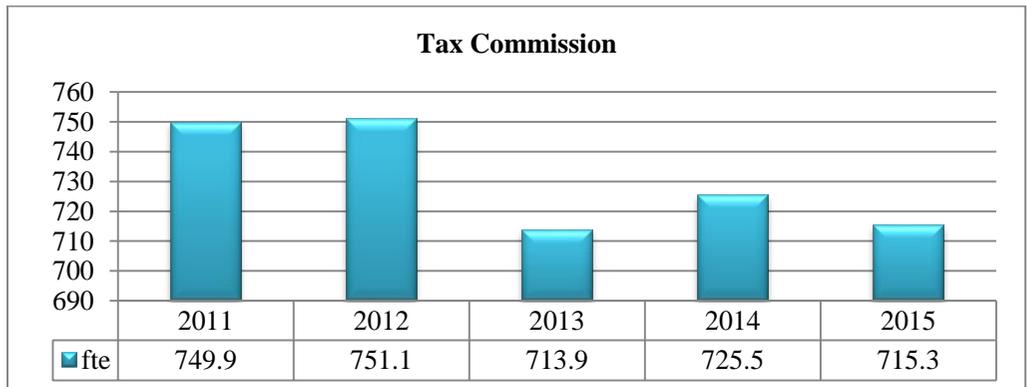
V. Budget References

HB2242, Sections 72 through 75

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Office of Management and Enterprise Services

Preston Doerflinger, Secretary of Finance and Revenue

Agency # 090

I. FY-16 Appropriation Detail

FY-15 Appropriation	\$42,785,331
a. Appropriation Reduction	(2,993,427)
b. Supplemental Appropriation	19,099,165
c. FY-16 Base Adjustment	(19,099,165)
FY-16 Appropriation	\$39,791,904
Percent Change from FY-15 Appropriations	(7.0)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

b. One-time appropriation is made to provide lease payments on OCIA (Oklahoma Capital Improvement Authority) bonds for the State Capitol building.

c. One-time funding is removed from the agency's base.

III. Policy Issues

a. SB549 decouples the salaries of certain executive branch officers from officers within the judicial branch, and sets forth the salaries for those executive branch officers in statute

b. SB656 expands the purposes of the Emergency and Transportation Revolving fund to include zero-interest loans to counties for purchasing compressed natural gas vehicles or converting existing fleet vehicles to compressed natural gas.

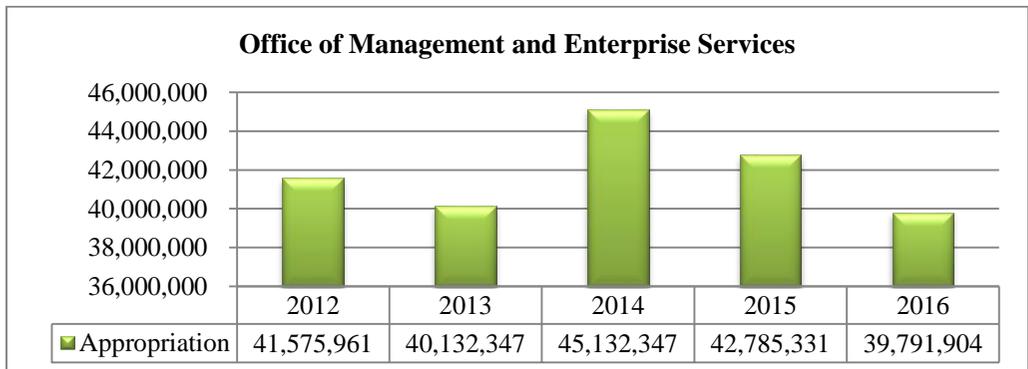
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	13,853,787	19,852,515	43.3
OMES Revolving Fund	4,234,835	4,534,835	7.1
General Purpose Revolving	634,695	1,434,695	126.0
Risk Management Revolving	37,291,789	37,291,789	0.0
Centrex Revolving Fund	124,834,233	124,834,233	0.0
OTC/OMES Joint Computer Fund	11,805,158	11,805,158	0.0
Statewide Surplus Property	5,248,068	6,548,068	24.8
Building and Facilities Revolving	18,834,542	17,902,998	(4.9)
Vendor Fees and Rebates Fund	-	4,448,153	NA
State Construction Revolving	3,176,844	3,176,844	0.0
Maintenance of State Buildings Fd	29,484,264	29,484,264	0.0
EBC Administration Revolving	4,210,128	6,710,128	59.4
Group Health Insurance Revolving	55,805,873	55,805,873	0.0
Emergency and Transport Fund	4,299,599	-	(100.0)
State Motor Pool Revolving	10,250,941	10,750,941	4.9
Other Revolving	11,940,000	20,031,236	67.8
Federal Funds	2,406,018	2,406,018	0.0
Special Cash	25,000,000	0	(100.0)
	363,310,774	357,017,748	(2)

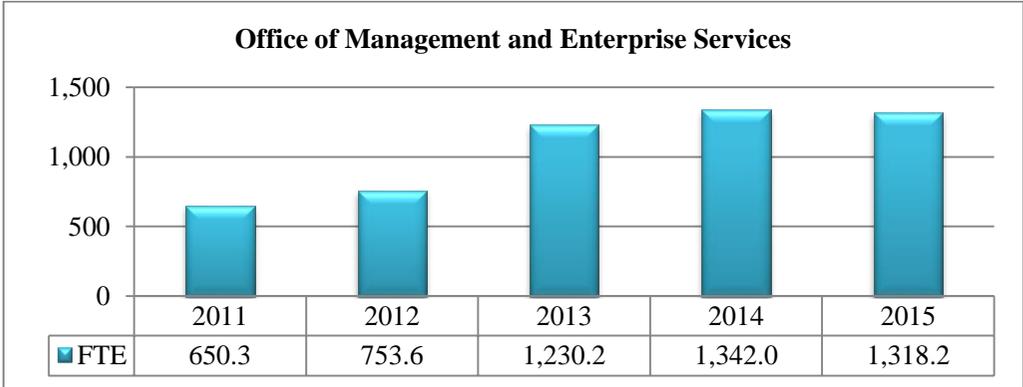
V. Budget References

HB2242, Sections 55 through 68

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



House of Representatives

Honorable Jeffrey W. Hickman, Speaker of the House
Agency # 422

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$16,663,074
a. Appropriation Reduction	0
FY-16 Appropriation	\$16,663,074
Percent Change from FY-15 Appropriations	0.0

II. Notes to FY-16 Appropriations Detail

a. No appropriation adjustments were made to this agency's budget.

III. Policy Issues

a. None.

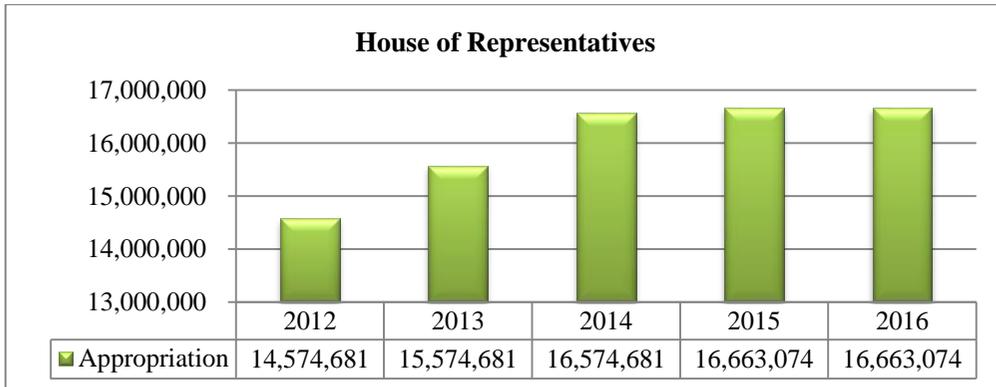
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	16,663,074	16,663,074	0.0
	16,663,074	16,663,074	0.0

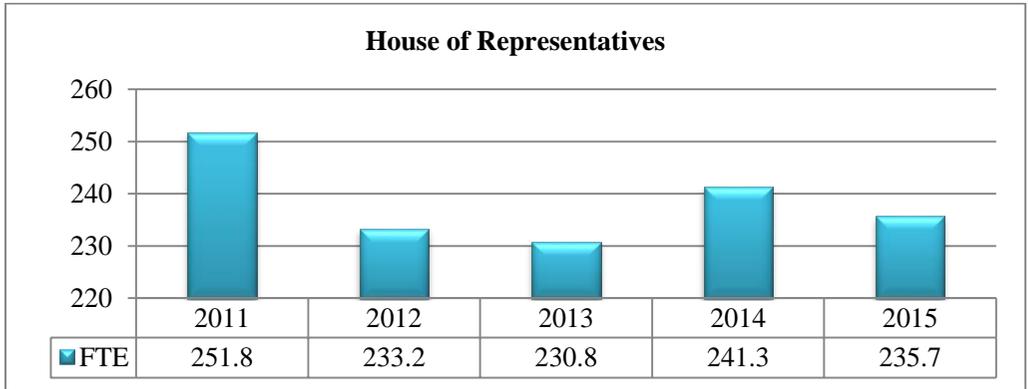
V. Budget References

HB2242, Section 52

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Senate

Honorable Brian Bingman, President Pro-Tempore
Agency # 421

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$12,447,341
a. Appropriation Adjustment	0
FY-16 Appropriation	\$12,447,341
Percent Change from FY-15 Appropriations	0.0

II. Notes to FY-16 Appropriations Detail

a. No appropriation adjustments were made to this agency's budget.

III. Policy Issues

a. None.

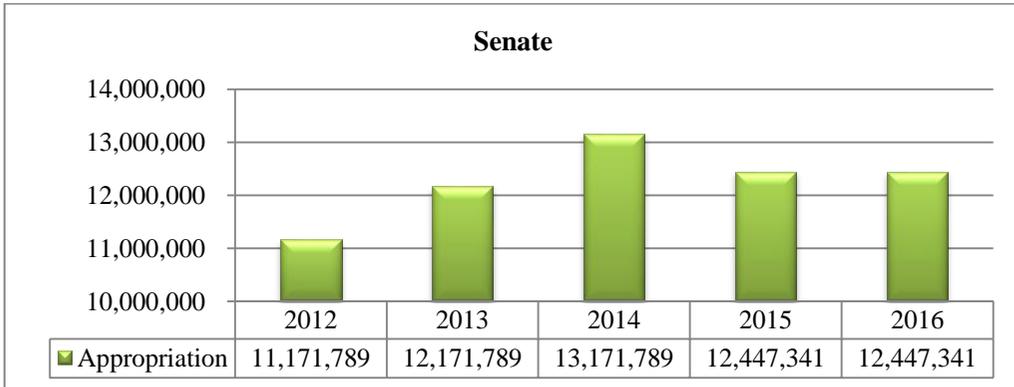
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	12,447,341	12,447,341	0.0
	12,447,341	12,447,341	0.0

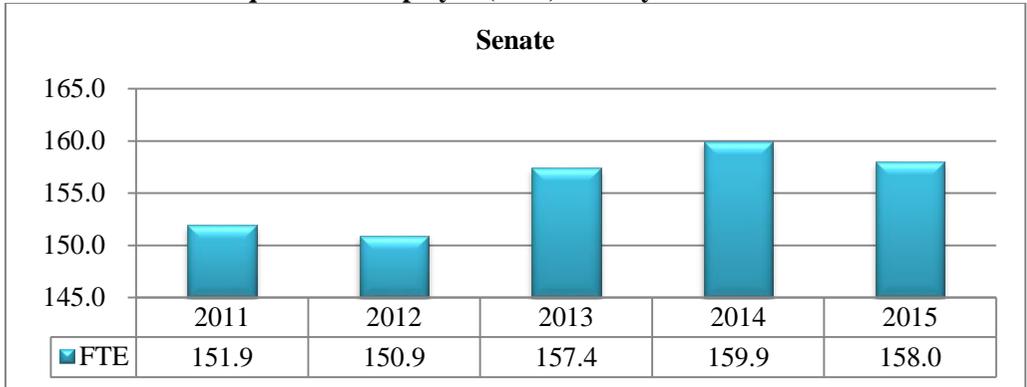
V. Budget References

HB2242, Section 71

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Oklahoma Military Department

Major General Robbie Asher, Joint Staff Director
Agency # 025

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$11,856,826
a. Appropriation Reduction	(566,849)
b. Supplemental Appropriation	1,000,000
c. FY-16 Base Adjustment	(1,000,000)
FY-16 Appropriation	\$11,289,977
Percent Change from FY-15 Appropriations	(4.8)

II. Notes to FY-16 Appropriations Detail

- a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- b. One-time appropriation is made to match federal funds for capital improvements to the Edmond Armory.
- c. One-time funding is removed from the agency's base.

III. Policy Issues

- a. None

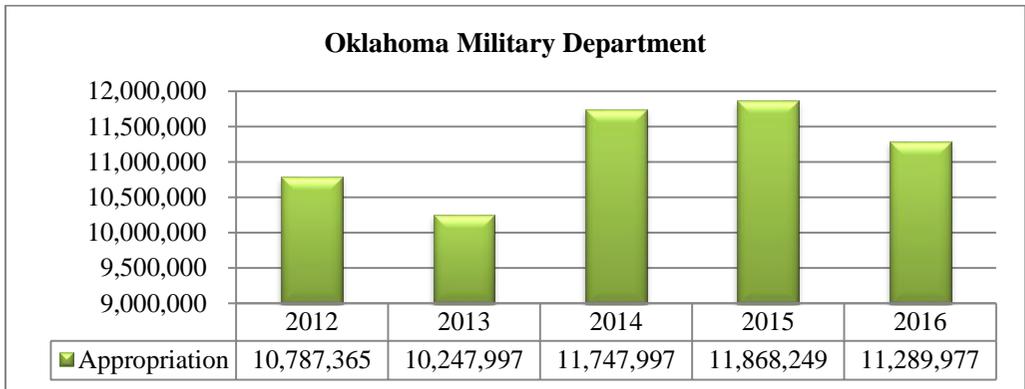
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	11,856,826	11,289,977	(4.8)
Revolving Funds	300,064	651,826	117.2
Federal Funds	55,958,090	32,647,742	(41.7)
State Emergency Fund	3,109,252	3,109,252	0.0
Agency Special Accounts	944,456	0	(100.0)
	72,168,688	47,698,797	(33.9)

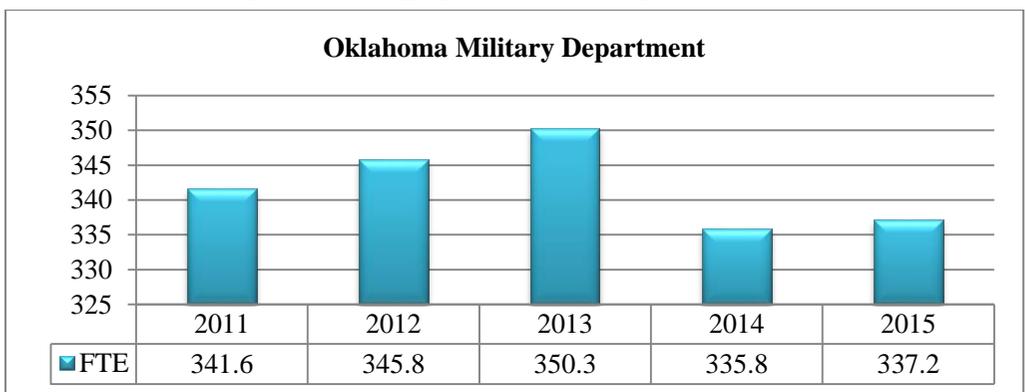
V. Budget References

HB2242, Sections 70 and 168

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



State Election Board

Paul Ziriax, Secretary

Agency # 270

I. FY-16 Appropriation Detail

FY-15 Appropriation	\$7,799,338
a. Appropriation Reduction	(233,980)
FY-16 Appropriation	\$7,565,358
Percent Change from FY-15 Appropriations	(3.0)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

III. Policy Issues

a. SB313 permits the Secretary of the State Election Board to establish a secure website for the purpose of electronic submission of voter registration applications, subject to available funding.

b. SB849 exempts the Board from the Merit System of Personnel Administration, thereby making all agency employees unclassified.

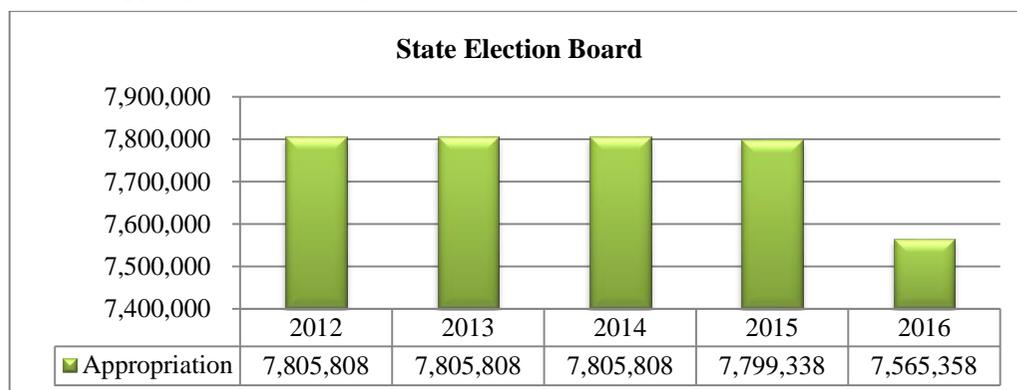
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	7,799,338	5,140,358	(34.1)
Revolving Funds	2,432,552	1,800,000	(26.0)
Special Cash Funds	0	2,425,000	NA
	10,231,890	9,365,358	(8.5)

V. Budget References

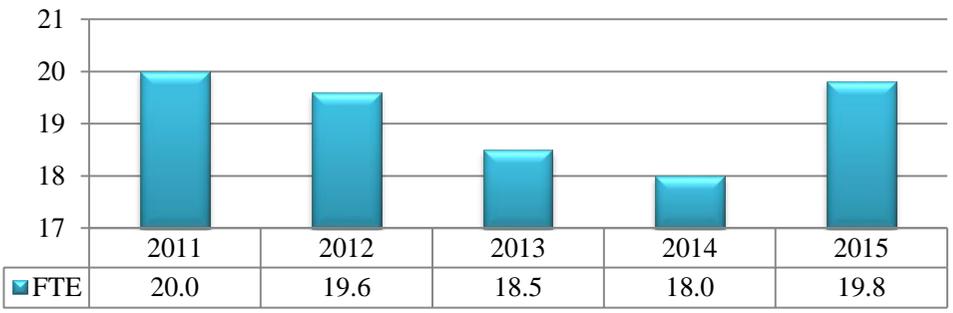
HB2242, Sections 45 and 46

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History

State Election Board



Legislative Service Bureau

Dale Wyeth, Administrator
Agency # 423

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$4,892,935
a. Appropriation Reduction	0
FY-16 Appropriation	\$4,892,935
Percent Change from FY-15 Appropriations	0.0

II. Notes to FY-16 Appropriations Detail

a. No appropriation adjustments were made to this agency's budget.

III. Policy Issues

a. None.

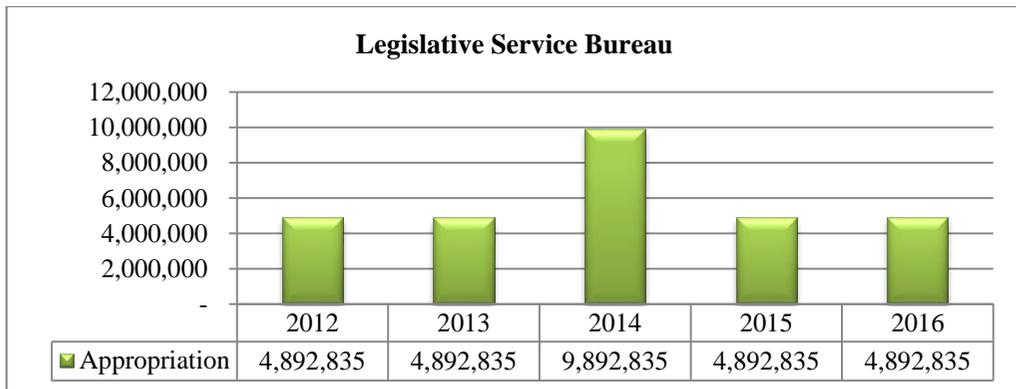
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	4,892,835	4,892,835	0.0
	4,892,835	4,892,835	0.0

V. Budget References

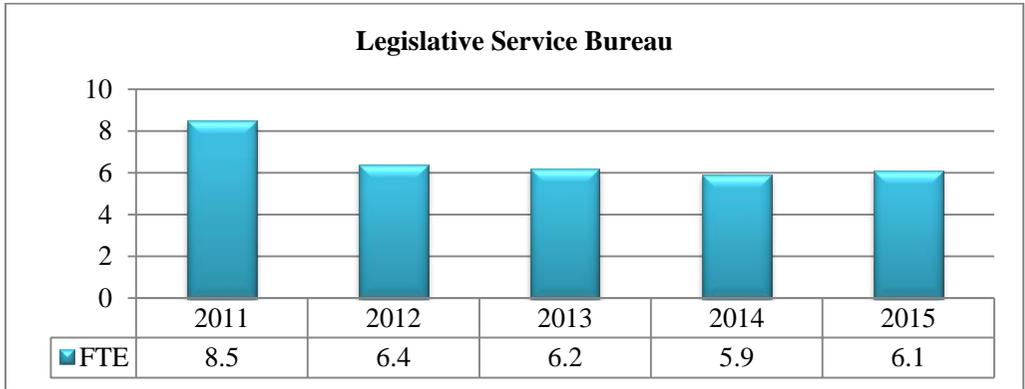
HB2242, Section 54

VI. Appropriation History



Note: FY-14 appropriation includes \$5,000,000 for Capitol space renovations and conversions for the Legislature.

VII. Full Time Equivalent Employee (FTE) History



State Auditor and Inspector

Honorable Gary Jones, State Auditor and Inspector
Agency # 300

I. FY-16 Appropriation Detail

		Funding
FY-15 Appropriation		\$4,442,678
	a. Appropriation Reduction	(322,094)
FY-16 Appropriation		\$4,120,584
Percent Change from FY-15 Appropriations		(7.2)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

III. Policy Issues

a. None.

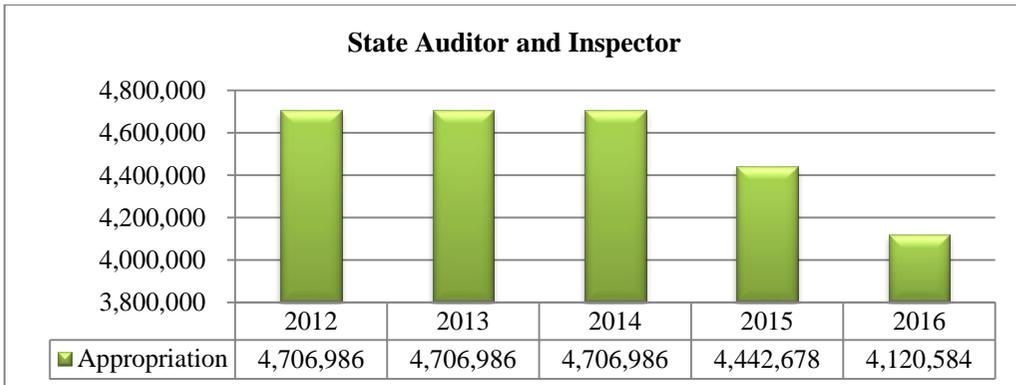
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	4,440,175	3,620,584	(18.5)
Revolving Funds	7,354,112	7,854,112	6.8
	11,794,287	11,474,696	(2.7)

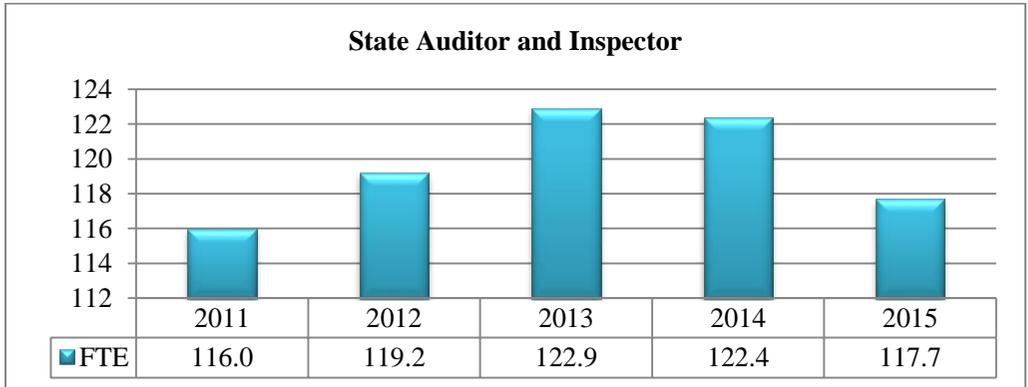
V. Budget References

HB2242, Sections 41 through 43

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Office of the State Treasurer
Honorable Ken Miller, State Treasurer
Agency # 740

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$3,354,437
a. Appropriation Reduction	(167,722)
FY-16 Appropriation	\$3,186,715
Percent Change from FY-15 Appropriations	(5.0)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.

III. Policy Issues

a. None.

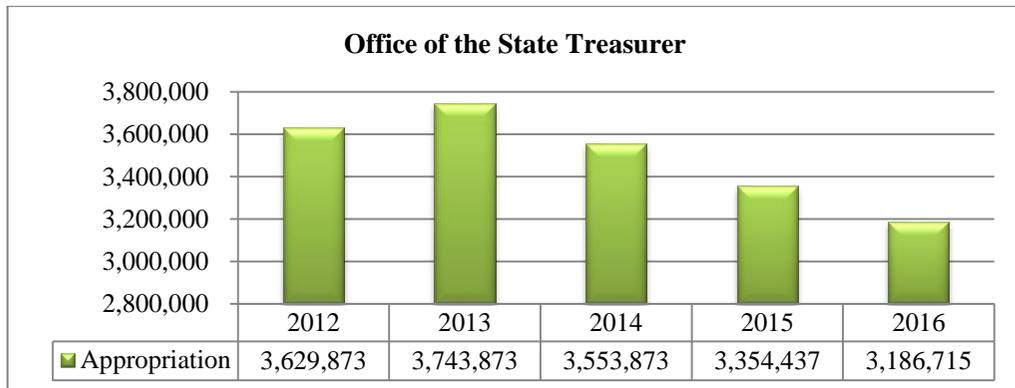
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	3,354,437	3,091,715	(7.8)
Revolving Funds	1,458,884	1,432,788	(1.8)
Unclaimed Property Funds	51,753,602	55,868,263	8.0
Circuit Engineering Distribution Fund	5,120,000	0	(100.0)
Special Cash Fund	0	95,000	NA
	61,686,923	60,487,766	(1.9)

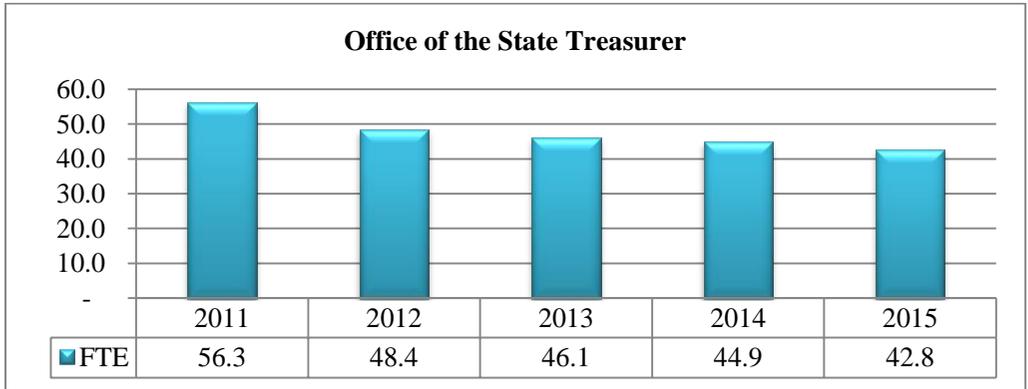
V. Budget References

HB2242, Sections 76 and 77

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Governor

Honorable Mary Fallin, Governor
Agency # 305

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$2,105,143
a. Appropriation Reduction	(152,623)
FY-16 Appropriation	\$1,952,520
Percent Change from FY-15 Appropriations	(7.3)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

III. Policy Issues

a. None.

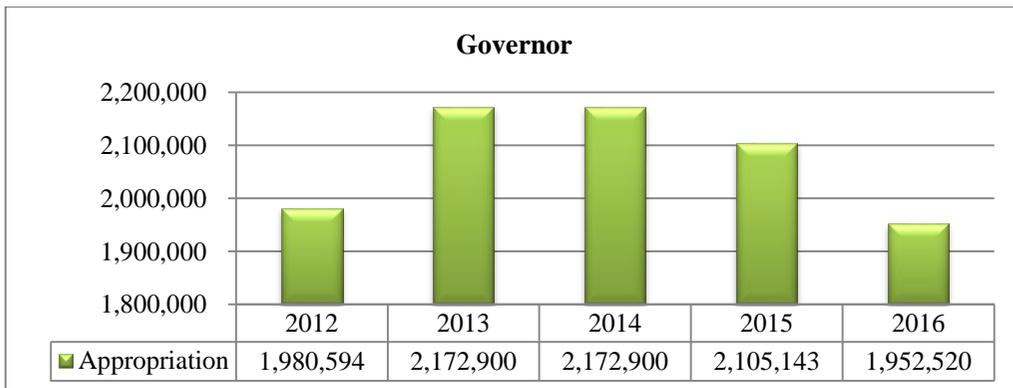
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	2,105,143	1,952,520	(7.3)
Interagency Reimbursement	414,456	385,000	(7.1)
	2,519,599	2,337,520	(7.2)

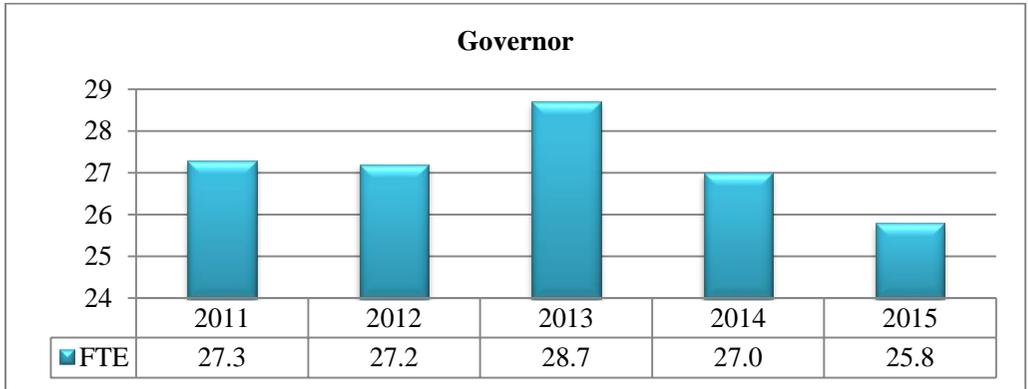
V. Budget References

HB2242, Section 51

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Ethics Commission

Lee Slater, Executive Director
Agency # 296

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$737,229
a. Appropriation Adjustment	100,000
FY-16 Appropriation	\$837,229
Percent Change from FY-15 Appropriations	13.56

II. Notes to FY-16 Appropriations Detail

a. Appropriation of \$100,000 is made to provide funds for statewide ethics training.

III. Policy Issues

a. SB347 modifies the fees to be deposited into the Ethics Commission (Revolving) Fund by expanding the fund to consist of all fees received by the Commission, as well as allows the Commission to expend said funds for any agency duties as provided by law.

b. SB348 transfers all employees of the Ethics Commission to unclassified service.

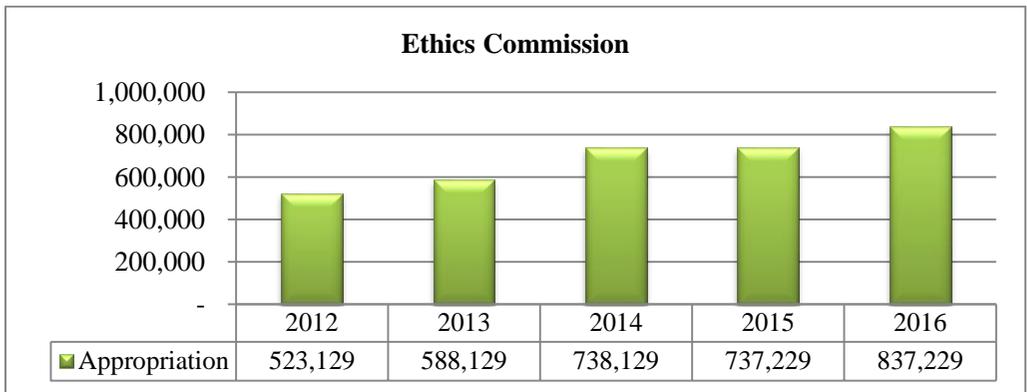
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	\$736,329	\$775,827	5.4
FY13 General Revenue Carryover	0	\$38,913	NA
FY14 General Revenue Carryover	0	\$22,489	NA
Revolving Funds	68,214	158,000	131.6
Special Cash Fund	718,620	0	-100.0
	\$1,523,163	\$995,229	-34.66

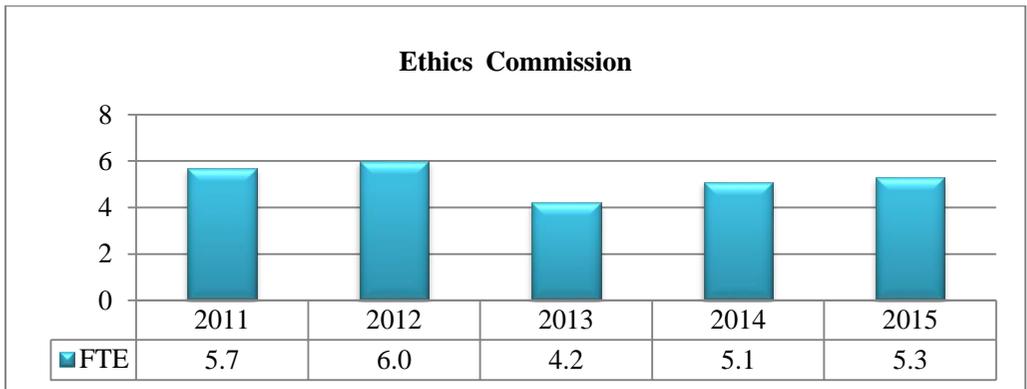
V. Budget References

HB2242, Sections 48 through 50.

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Office of Emergency Management

Albert Ashwood, Director
Agency # 309

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$614,614
a. Appropriation Reduction	(44,560)
FY-16 Appropriation	\$570,054
Percent Change from FY-15 Appropriations	(7.3)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

III. Policy Issues

a. None.

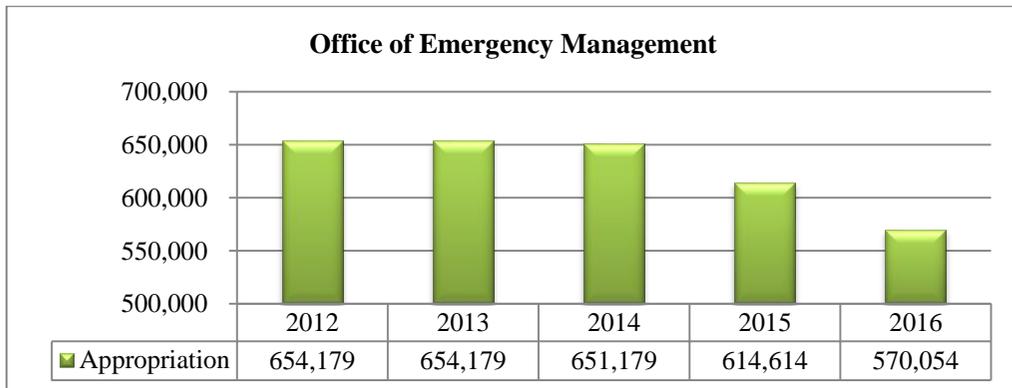
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	614,614	570,054	(7.3)
Revolving Funds	1,087,808	1,087,808	0.0
State Emergency Fund Disaster Match	17,488,000	14,000,000	(19.9)
Federal Funds	30,652,147	34,677,985	13.1
Federal Public Assistance Funds	41,629,873	117,360,651	181.9
	91,472,442	167,696,498	83.3

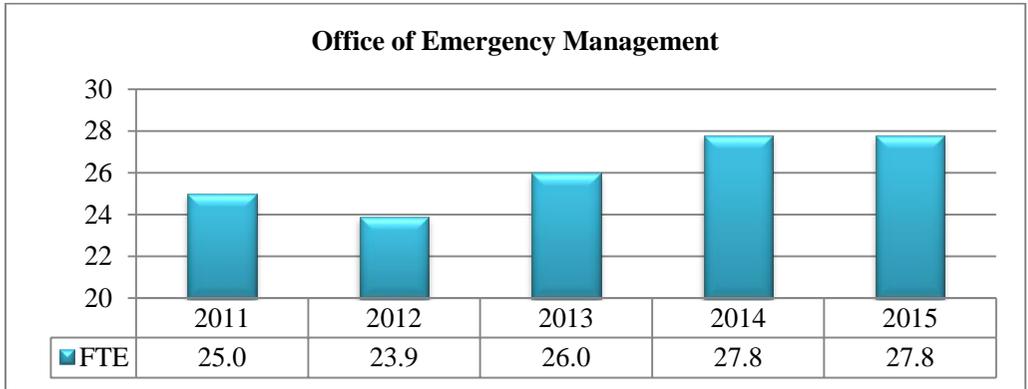
V. Budget References

HB2242, Section 47

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Lieutenant Governor

Honorable Todd Lamb, Lieutenant Governor
Agency # 440

I. FY-16 Appropriation Detail

		Funding
FY-15 Appropriation		\$478,144
	a. Appropriation Reduction	(34,666)
FY-16 Appropriation		\$443,478
Percent Change from FY-15 Appropriations		(7.3)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

III. Policy Issues

a. None

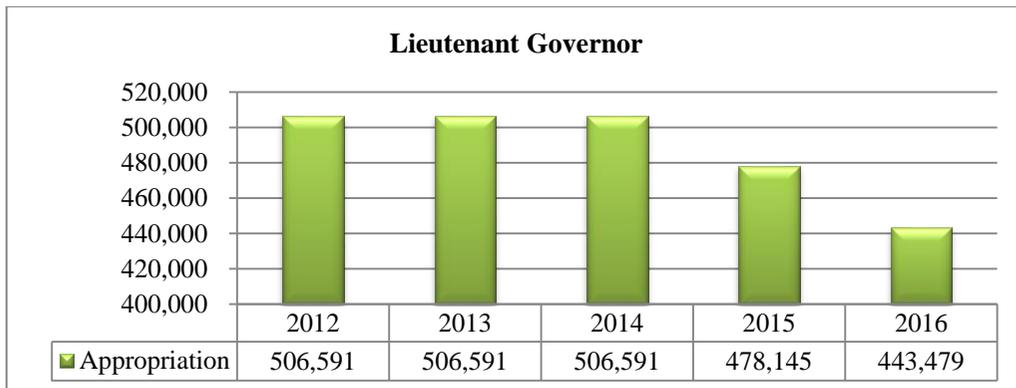
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	478,145	443,479	(7.3)
	478,145	443,479	(7.3)

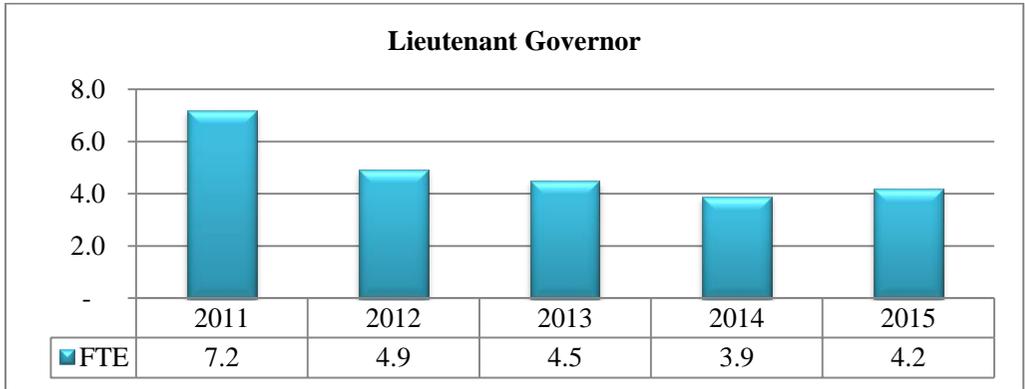
V. Budget References

HB2242, Section 55

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Merit Protection Commission

Carol Shelley, Executive Director
Agency # 298

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$463,398
a. Appropriation Reduction	(33,596)
FY-16 Appropriation	\$429,802
Percent Change from FY-15 Appropriations	(7.2)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

III. Policy Issues

a. None.

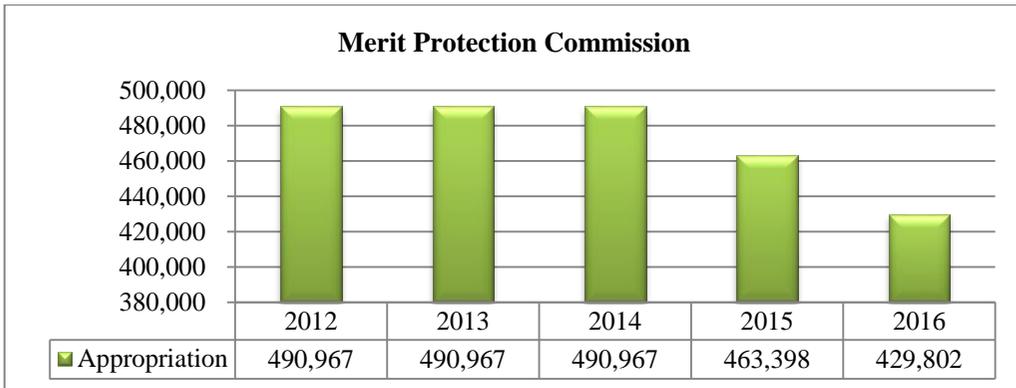
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	463,398	429,802	(7.2)
Revolving Funds	0	18,850	NA
	463,398	448,652	(3.2)

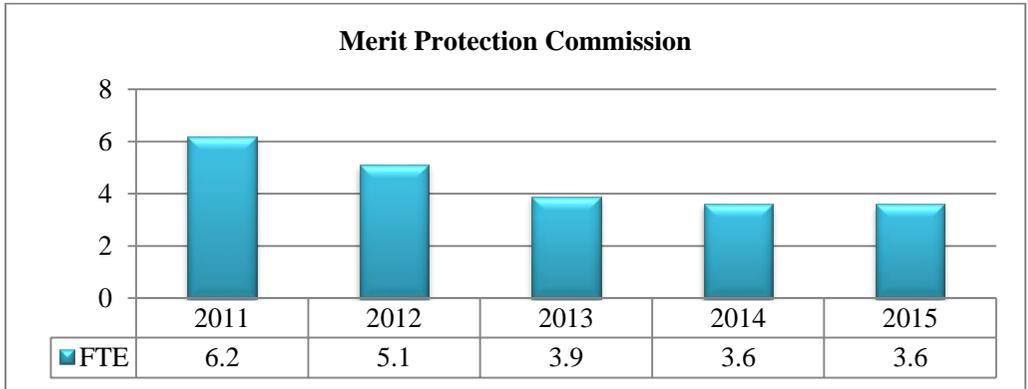
V. Budget References

HB2242, Section 69

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



State Bond Advisor

James Joseph, Director
Agency # 582

I. FY-16 Appropriation Detail

		Funding
FY-15 Appropriation		\$135,075
	a. Appropriation Reduction	(9,793)
FY-16 Appropriation		\$125,282
Percent Change from FY-15 Appropriations		(7.3)

II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

III. Policy Issues

a. SB92 requires certain public entities entering into performance-based efficiency contracts to consult with the State Bond Advisor to determine the most cost-effective method of financing, and requires public entities that contract accordingly to report the amount(s) of outstanding leases or contracts to the Bond Advisor for inclusion in the Bond Advisor's annual report on state obligations.

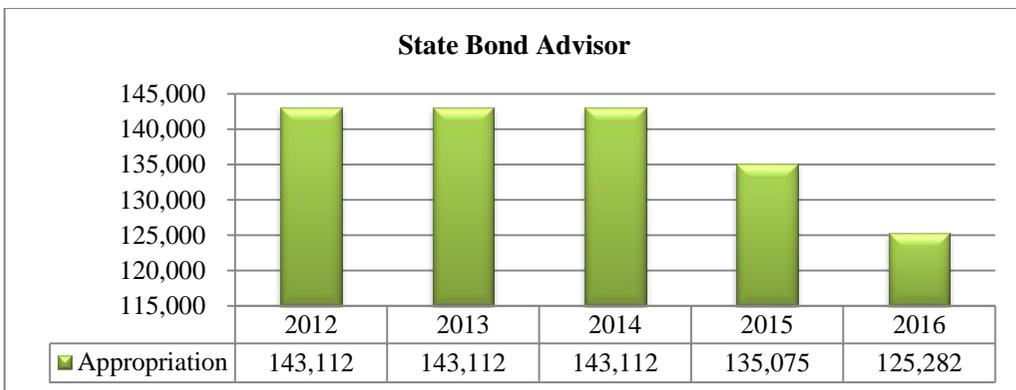
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	135,075	125,282	(7.3)
Bond Oversight Revolving Fund	227,925	227,925	0.0
	363,000	353,207	(2.7)

V. Budget References

HB2242, Section 44

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History

