



Oklahoma House of Representatives

Appropriations and Budget Overview

1st Session of the 55th Oklahoma Legislature

May 22, 2015



Budget Highlights

Funding Provided for:

- **Education:** \$28.3 million for public schools' portion of ad valorem reimbursement for manufacturing exemptions
- **Corrections:** \$14.0 million increase for the Department of Corrections
- **Public Safety:** \$4.6 million for State Trooper Pay Raises
- **Medicaid** - Funds to partially offset Federal medicaid reductions:
 - \$18.0 million: Health Care Authority
 - \$2.0 million: Department of Mental Health
- **Human Services** – Pinnacle Plan
 - Year Four: \$15.9 million additional
 - \$108 million since inception
- **Juvenile Affairs:** \$2.5 million for Female Residential unit
- Lease payments for Capitol Building bond issue: \$19.1 million
- **No funding reductions:**
 - Common Education
 - Health Department
 - District Courts
 - Indigent Defense System
 - Rural Economic Action Plan (REAP)



FY-16 Appropriations: By Subcommittee

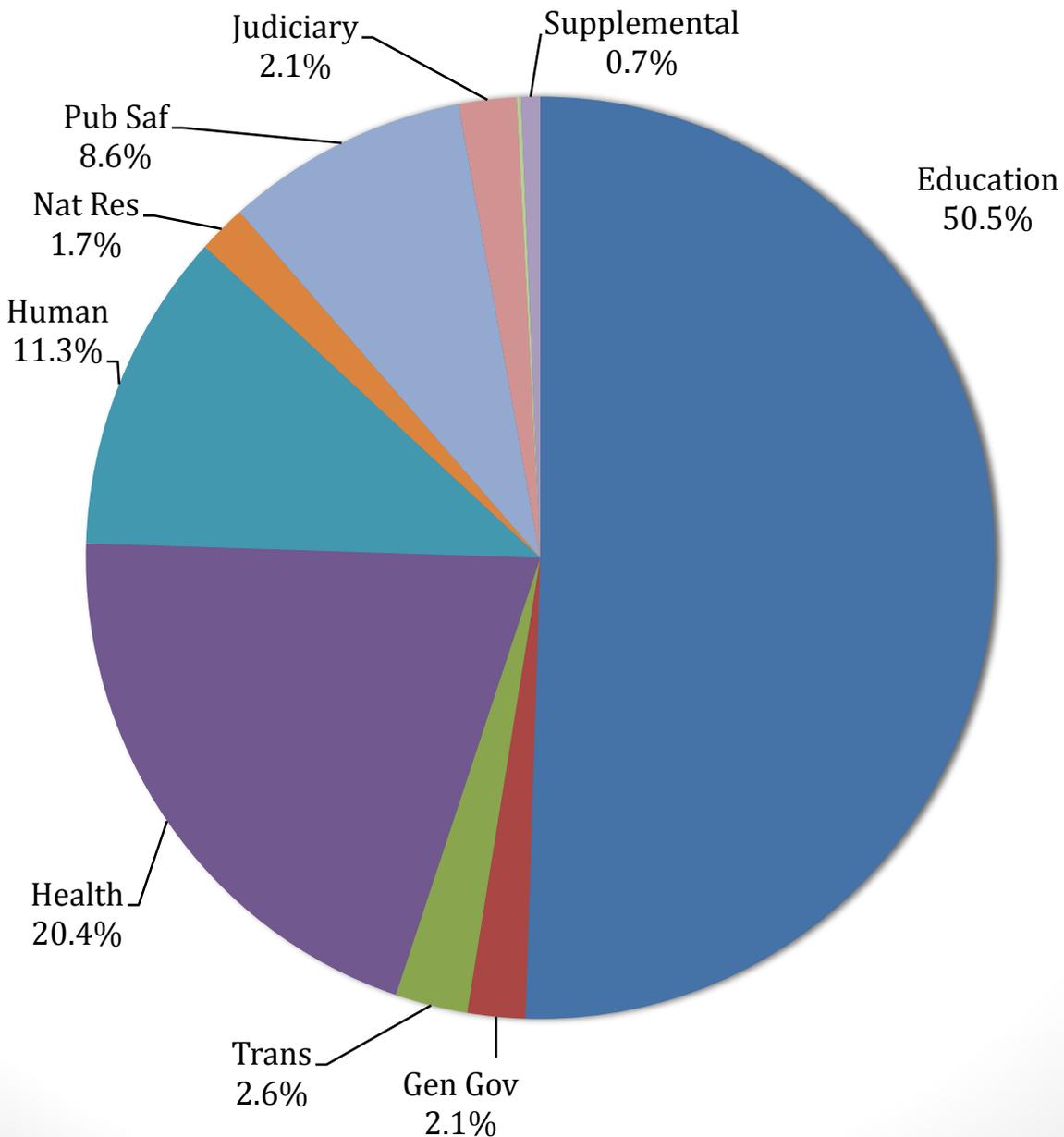
2015 Session Appropriations by Subcommittee

	FY-15 Appropriation	FY-16	Change FY-15 to FY-16	FY-16 Pct. to FY-15
Total Fiscal Year Funding	7,163,616,407	7,138,920,504	(24,695,903)	(0.34)
Total Session Funding	7,225,055,360	7,187,683,393	(37,371,967)	(0.52)
Total Available Resources	0	7,190,859,486		
Balance		3,176,093		
Education	3,661,821,579	3,631,122,390	(30,699,189)	(0.84)
General Government	153,056,970	147,712,031	(5,344,939)	(3.49)
Transportation	197,600,659	185,246,894	(12,353,765)	(6.25)
Public Health	1,447,222,546	1,462,729,936	15,507,390	1.07
Human Services	804,340,373	811,141,260	6,800,887	0.85
Natural Resources & Regulatory Services	130,627,828	122,718,460	(7,909,368)	(6.05)
Public Safety	603,284,849	619,895,961	16,611,112	2.75
Judiciary	154,776,709	147,468,679	(7,308,031)	(4.72)
Supplemental	25,523,000	48,762,889	23,239,889	91.05



FY-16 Appropriations: By Subcommittee

Total Appropriations: \$7,187.7 Million





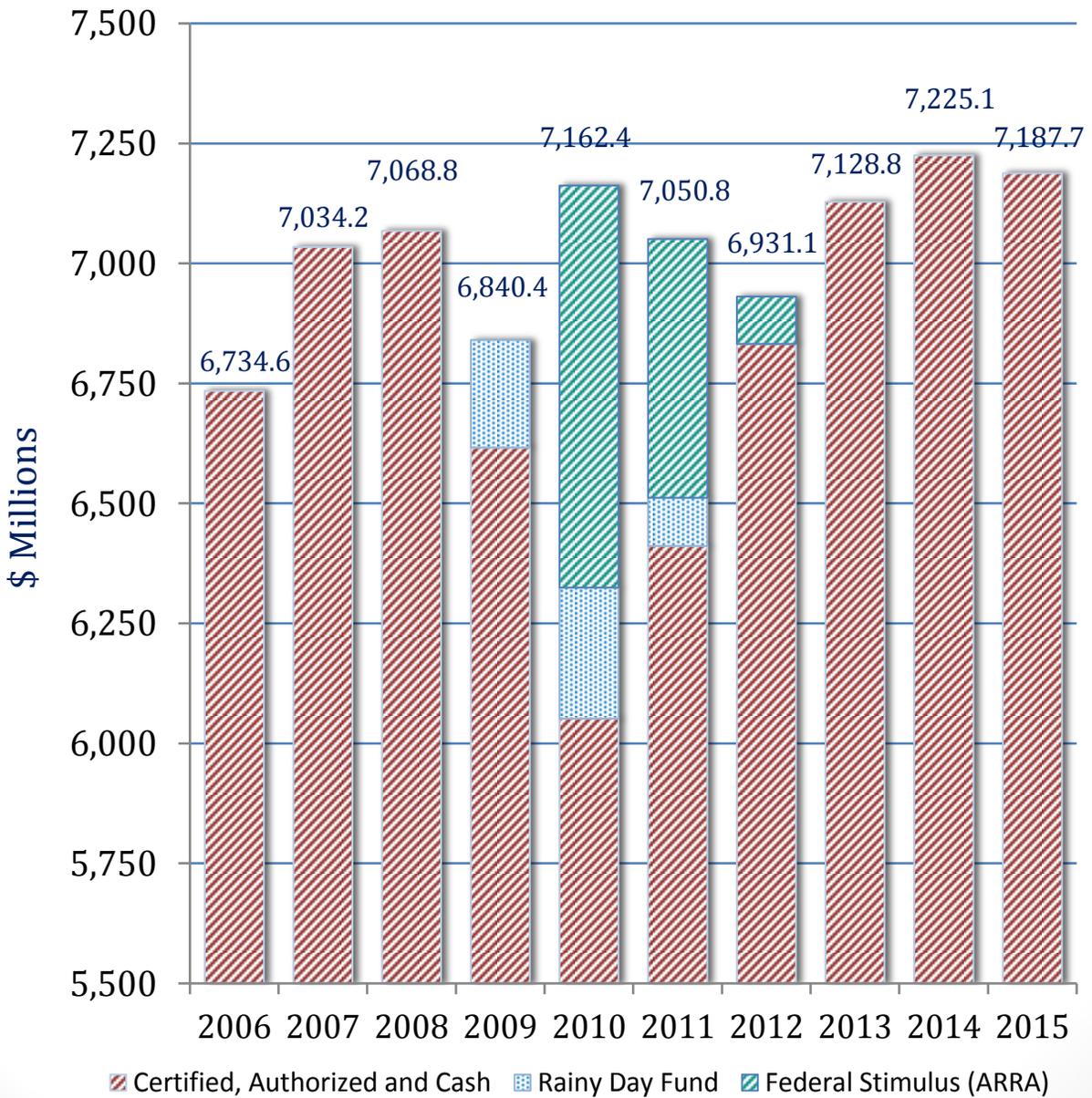
FY-16 Appropriations: Top Ten Agencies by Amount

2015 Session

Ten Largest Agency Appropriations

	<u>Amount</u> \$ Millions	<u>% of Total</u>
Common Education	\$2,484.9	34.6
Health Care Authority	971.1	13.5
Higher Education	963.4	13.4
Human Services	678.9	9.4
Corrections	484.9	6.7
Mental Health and Substance Abuse	340.7	4.7
Transportation	184.7	2.6
Career and Technology Education	133.9	1.9
Public Safety	100.3	1.4
Juvenile Affairs	99.0	1.4
Subtotal	6,441.8	89.6
All Other Agencies	697.1	9.7
Supplemental	<u>48.8</u>	<u>0.7</u>
Total	\$7,187.7	

Total Session Appropriations 2006 - 2015





2015 Session Appropriations by Subcommittee and Agency

Budget Allocations Appropriations by Agency 5-22-15

			5/22/2015	
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Balance		3,176,093		
Education	3,661,821,579	3,631,122,390	(30,699,189)	(0.84)
1. Career and Technology Education	138,727,945	133,872,467	(4,855,478)	(3.50)
2. Education Television Authority	3,607,696	3,391,234	(216,462)	(6.00)
3. Libraries, Department of	5,567,411	5,219,448	(347,963)	(6.25)
4. Arts Council	3,784,911	3,510,505	(274,406)	(7.25)
5. Department of Education	2,484,873,132	2,484,873,132	0	0.00
6. Land Commission	8,538,600	8,538,600	0	0.00
7. Science and Mathematics, School of	6,324,553	6,574,553	250,000	3.95
8. Office of Ed. Quality and Accountability	1,928,916	1,832,470	(96,446)	(5.00)
9. Higher Education (Net)	987,523,283	963,412,106	(24,111,177)	(3.50)
10. Physician Manpower Training Commission	4,133,837	3,927,145	(206,692)	(5.00)
11. Science and Technology, Center for	16,811,295	15,970,730	(840,565)	(5.00)



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Total Available Resources	0	7,190,859,486		
Balance		3,176,093		
General Government	153,056,970	147,712,031	(5,344,939)	(3.49)
12. Auditor and Inspector	4,442,678	4,120,584	(322,094)	(7.25)
13. Bond Advisor	135,075	125,282	(9,793)	(7.25)
14. Election Board	7,799,338	7,565,358	(233,980)	(3.00)
15. Emergency Management	614,614	570,054	(44,560)	(7.25)
16. Ethics Commission	737,229	837,229	100,000	13.56
17. Governor	2,105,143	1,952,520	(152,623)	(7.25)
18. House of Representatives	16,663,074	16,663,074	0	0.00
19. Legislative Service Bureau	4,892,835	4,892,835	0	0.00
20. Lieutenant Governor	478,145	443,479	(34,666)	(7.25)
21. Management and Enterprise Services	42,785,331	39,791,904	(2,993,427)	(7.00)
22. Merit Protection Commission	463,398	429,802	(33,596)	(7.25)
23. Military Department	11,856,826	11,289,977	(566,849)	(4.78)
24. Senate	12,447,341	12,447,341	0	0.00
25. Tax Commission	44,281,506	43,395,876	(885,630)	(2.00)
26. Treasurer	3,354,437	3,186,715	(167,722)	(5.00)
Transportation	197,600,659	185,246,894	(12,353,765)	(6.25)
27. Space Industry Development Authority	372,432	345,431	(27,001)	(7.25)
28. Transportation, Department of	197,228,227	184,901,463	(12,326,764)	(6.25)
Combined General Govt and Transportation	350,657,629	332,958,924	(17,698,705)	(5.05)



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Balance		3,176,093		
Public Health	1,447,222,546	1,462,729,936	15,507,390	1.07
29. Health Care Authority	953,050,513	971,050,513	18,000,000	1.89
30. Health Department	60,632,476	60,632,476	0	0.00
31. J.D. McCarty Center	4,412,206	4,325,972	(86,234)	(1.95)
32. Mental Health/ Substance Abuse	338,691,562	340,691,562	2,000,000	0.59
33. OSU Medical Center	12,270,020	11,503,144	(766,876)	(6.25)
34. University Hospitals Authority	42,069,019	39,486,955	(2,582,064)	(6.14)
35. Veterans Affairs, Department of	36,096,750	35,039,314	(1,057,436)	(2.93)
Human Services	804,340,373	811,141,260	6,800,887	0.85
36. Children and Youth, Commission of	2,127,076	1,972,863	(154,213)	(7.25)
37. Disability Concerns, Office of	299,773	278,039	(21,734)	(7.25)
38. Human Services, Department of	674,869,684	678,946,518	4,076,834	0.60
39. Juvenile Affairs, Office of	96,499,033	98,999,033	2,500,000	2.59
40. Rehabilitation Services	30,544,807	30,944,807	400,000	1.31
Combined Health and Human Services	2,251,562,919	2,273,871,196	22,308,277	0.99



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Total Available Resources	0	7,190,859,486		
Balance		3,176,093		
Natural Resources & Regulatory Services	130,627,828	122,718,460	(7,909,368)	(6.05)
41. Agriculture Department	25,842,914	24,673,417	(1,169,497)	(4.53)
42. Commerce Department of	28,234,482	23,775,603	(4,458,879)	(15.79)
43. Conservation Commission	10,366,565	9,958,106	(408,459)	(3.94)
44. Corporation Commission	10,775,325	10,182,682	(592,643)	(5.50)
45. Environmental Quality, Department of	7,133,575	6,776,896	(356,679)	(5.00)
46. Historical Society	12,005,595	11,578,014	(427,581)	(3.56)
47. Horse Racing Commission	1,973,779	1,973,779	0	0.00
48. Insurance Department	1,768,980	1,662,841	(106,139)	(6.00)
49. J.M. Davis Memorial Commission	288,826	274,385	(14,441)	(5.00)
50. Labor Department	3,129,046	4,185,013	1,055,967	33.75
51. Mines, Department of	878,067	878,067	0	0.00
52. Scenic River Commission	270,984	270,984	0	0.00
53. Tourism and Recreation	20,654,161	19,621,453	(1,032,708)	(5.00)
54. Water Resources Board	6,606,623	6,243,259	(363,364)	(5.50)
55. Will Rogers Memorial Commission	698,906	663,961	(34,945)	(5.00)



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Public Safety	603,284,849	619,895,961	16,611,112	2.75
56. ABLE Commission	3,051,222	2,830,008	(221,214)	(7.25)
57. Corrections, Department of	470,900,943	484,900,943	14,000,000	2.97
58. Fire Marshal	1,746,235	1,619,633	(126,602)	(7.25)
59. Investigation, State Bureau of	14,353,361	13,743,685	(609,676)	(4.25)
60. Law Enforcement Education and Training	3,554,021	3,296,355	(257,666)	(7.25)
61. Medicolegal Investigations, Board of	10,207,414	9,697,043	(510,371)	(5.00)
62. Narcotics and Dangerous Drugs	3,762,276	3,498,917	(263,359)	(7.00)
63. Public Safety, Department of	95,709,377	100,309,377	4,600,000	4.81

Judiciary	154,776,709	147,468,679	(7,308,031)	(4.72)
64. Attorney General	14,579,934	13,903,809	(676,125)	(4.64)
65. Court of Criminal Appeals	3,630,199	3,630,199	0	0.00
66. District Attorneys, DAC	39,639,475	38,846,686	(792,790)	(2.00)
67. District Courts	55,596,305	55,596,305	0	0.00
68. Indigent Defense System	16,079,722	16,079,722	0	0.00
69. Pardon and Parole Board	2,466,681	2,466,681	0	0.00
70. Supreme Court	17,291,099	16,945,277	(345,822)	(2.00)
71. Workers Compensation Commission	2,746,647	0	(2,746,647)	(100.00)
72. Worker's Compensation Court	2,746,647	0	(2,746,647)	(100.00)

Combined Public Safety and Judiciary	758,061,558	767,364,640	9,303,082	1.23
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Balance		3,176,093		
Miscellaneous Appropriations	10,884,894	10,884,894	0	0.00
73. Rural Economic Action Plan Fund (REAP)	10,884,894	10,884,894	0	0.00
Supplemental/Special	61,438,953	48,762,889	(12,676,064)	(20.63)
74. Ad Valorem Reimbursement	25,523,000	28,283,724	2,760,724	10.82
75. OCIA Capitol Bond Issue Lease Payments		19,099,165	19,099,165	NA
76. Military Armory Capital		1,000,000	1,000,000	NA
77. OETA Tower		380,000	380,000	NA
Revenue Changes	0	589,325,449		
A. Use of Budget Stabilization CRF		150,000,000		
B. Cash-Flow Reserve		121,000,000		
C. Unclaimed Property		50,000,000		
D. Revolving Funds' Apportionment Total		125,150,000		
E. CLO Fund Restricted		(776,625)		
F. Anti-Fraud Enhancement OTC GRF		8,523,115		
G. OTC Voluntary Compliance GRF		31,400,950		
H. Workers' Comp Premium Tax Reform GRF		24,241,230		
I. Tourism Apportionment		7,714,787		
J. CIRB Apportionment FY-15/ FY-16		71,950,093		
K. Historical Capital Fund Cap		60,497		
L. Ethics		61,402		