

**SUMMARY OF
LEGISLATIVE APPROPRIATIONS**

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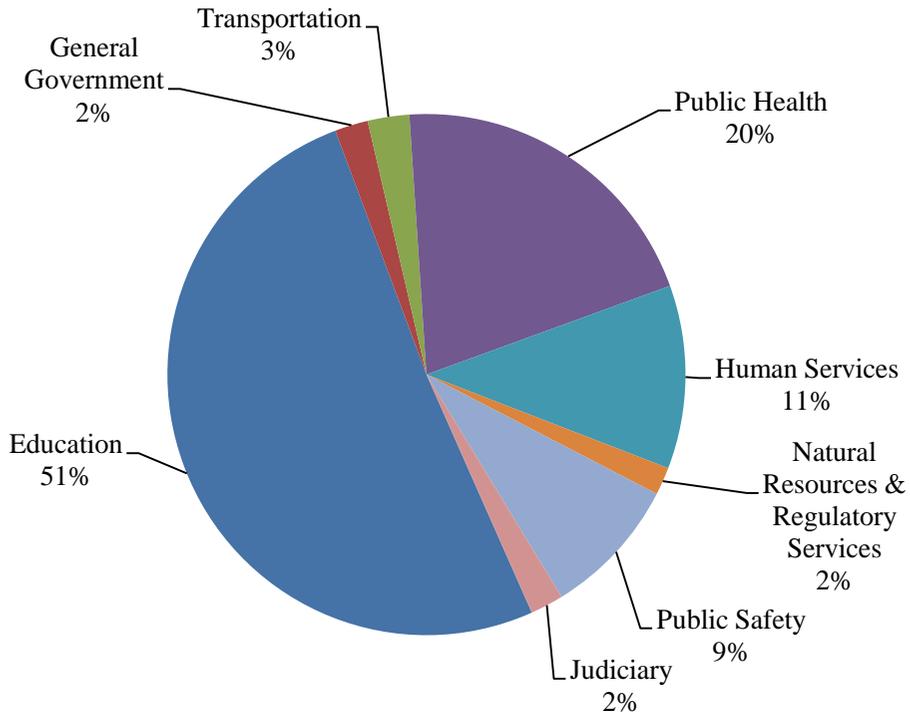
Budget Highlights

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
- ✓ **Capitol Building Bond Issue** \$19.1 million lease payments
- ✓ **No funding reductions:**
 - Common Education
 - Health Department
 - District Courts
 - Indigent Defense System
 - Rural Economic Action Plan (REAP)

Summary of Legislative Appropriations

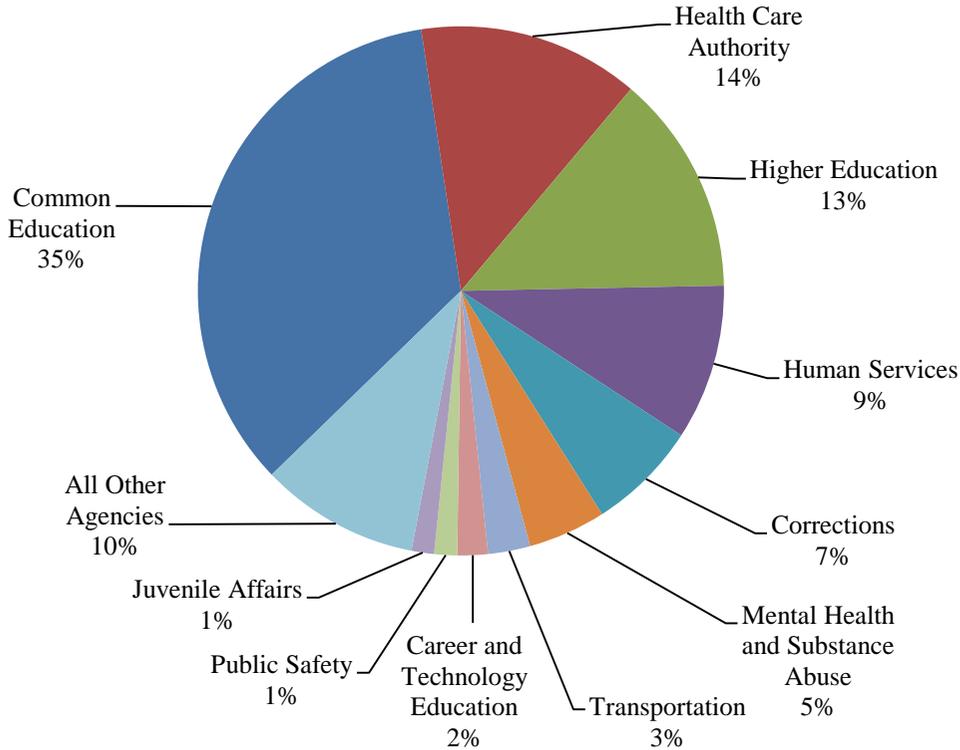
FY16 Appropriations by Subcommittee 2015 Session



Education	3,631,122,390
General Government	147,712,031
Transportation	185,246,894
Public Health	1,462,729,936
Human Services	811,141,260
Natural Resources & Regulatory Services	122,718,460
Public Safety	619,895,961
Judiciary	147,468,679
Supplemental	48,762,889
Total	7,128,035,611

Summary of Legislative Appropriations

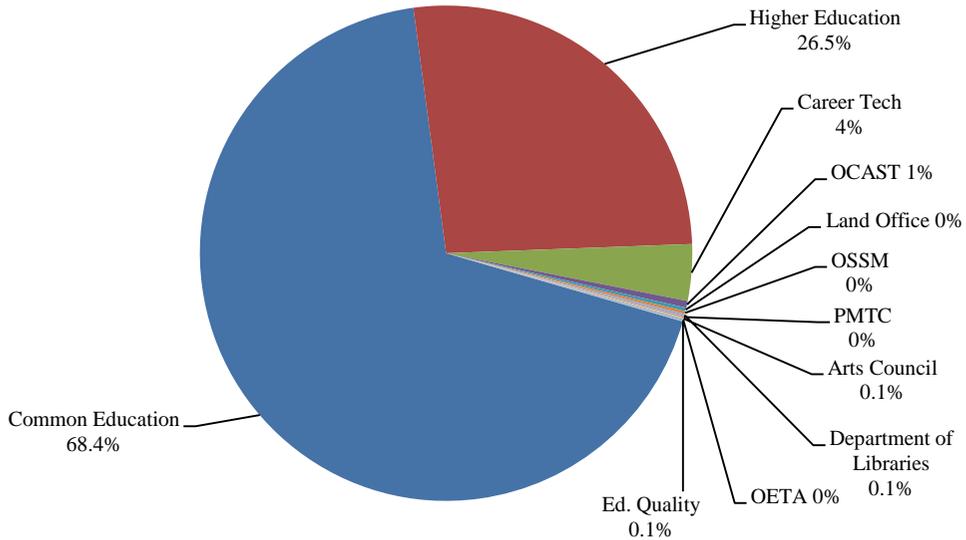
FY16 Appropriations by Top Ten Agencies 2015 Session



Common Education	2,484,873,132
Health Care Authority	971,050,513
Higher Education	963,412,106
Human Services	678,946,518
Corrections	484,900,943
Mental Health and Substance Abuse	340,691,562
Transportation	184,901,463
Career and Technology Education	133,872,467
Public Safety	100,309,377
Juvenile Affairs	98,999,033
All Other Agencies	696,963,390
TOTAL	7,138,920,504

Summary of Legislative Appropriations

Education Subcommittee



Common Education	2,484,873,133
Higher Education	963,412,106
Career and Technology Education	133,872,467
Oklahoma Center for the Advancement of Science and Technology (OCAST)	15,970,730
Commissioners of the Land Office (Land Office)	8,538,600
Oklahoma School of Science and Math (OSSM)	6,574,553
Department of Libraries	5,219,448
Physician Manpower Training Commission (PMTC)	3,927,145
Arts Council	3,510,505
Oklahoma Educational Television Authority (OETA)	3,391,234
Educational Quality and Accountability Commission (Ed. Quality)	1,832,470
Total	3,631,122,391

Summary of Legislative Appropriations

State Board of Education

Honorable Joy Hofmeister, Superintendent

Agency # 265

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$2,484,873,133
a. Supplemental Ad Valorem	28,283,724
b. FY16 Base Adjustment	2,513,156,857
c. Appropriation Adjustment	(28,283,724)
FY-16 Appropriation	\$4,998,029,990
Percent Change from FY-15 Appropriations	0.0

II. Notes to FY-16 Appropriations Detail

- a. FY15 supplemental appropriation to the Ad Valorem Reimbursement Fund.
- b. The supplemental appropriation is removed from the FY16 appropriation base.
- c. There is no change in overall appropriations from FY15.

III. Policy Issues

a. SB847 provides an appropriation of \$75,000,000 from the Constitutional Reserve Fund to the Board for the financial support of public schools.

b. HB1521 provides that teacher compensation shall not include one-time incentive pay that is provided by a school district nor one-time retention incentive pay for returning a second year. Such incentive payments shall not be subject to a negotiated agreement.

c. SB162 requires the State Board of Education to promulgate rules for exemptions from state mandated tests for specified students on an individualized education plan that directs such student to be assessed with certain alternate achievement standards.

d. SB630 relates to the Reading Sufficiency Act and makes various changes including that each public school student enrolled in kindergarten through third grades will be assessed at the beginning and end of each school year. Specified students will be entitled to individualized remediation in reading. Student Reading Proficiency Teams are delineated, and promotion and retention requirements for students are modified. Probationary promotions are extended for three years, and the reading threshold requirement is raised beginning with the 2016-17 school year.

e. SB782 provides for various changes to the Oklahoma Charter Schools Act including that any school district may sponsor a charter school. The State Board of Education may also sponsor a limited number of charter schools under specific circumstances. The list of authorized sponsors is modified. Non-school district sponsors must provide for certain priorities. The governing body of a charter school will not levy

Session in Review

taxes or issue bonds, but if otherwise allowed by law, may enter into private contracts for the purposes of borrowing money from lenders.

f. HB1034 relates to the Oklahoma Charter Schools Act and adds as a sponsor, a federally recognized Indian tribe only when the charter school is located within the former reservation or treaty area boundaries of the tribe on property held in specified trust.

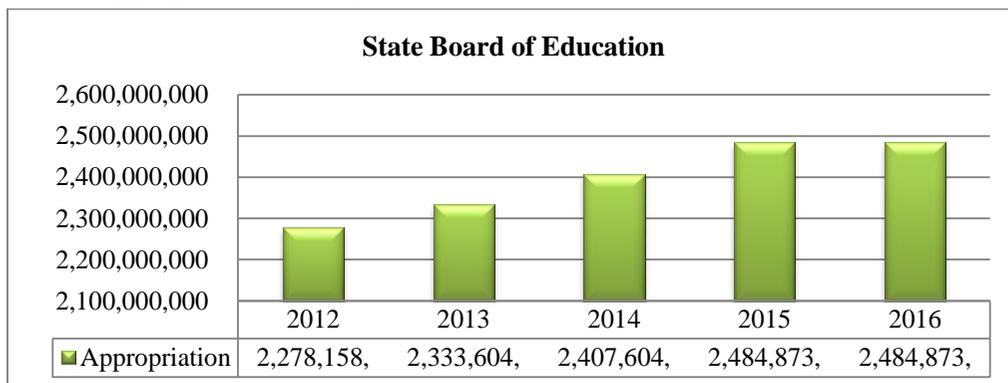
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	1,655,608,856	1,559,309,976	(5.8)
Education Reform Revolving Fund	738,625,474	728,835,560	(1.3)
Common Educ. Tech. Revolving Fund	47,372,299	47,372,299	0.0
Mineral Leasing Fund	4,832,258	5,402,510	11.8
Education Lottery Trust Fund	38,434,245	35,952,787	(6.5)
Special Cash Fund	25,523,000	61,283,724	140.1
Constitutional Reserve Fund	0	75,000,000	NA
Other Revolving Funds	2,844,770	2,882,683	1.3
Local Funds	2,237,304,488	1,689,126,972	(24.5)
Bond Sinking Funds	548,267,514	548,267,514	0.0
State Dedicated Funds	475,118,989	475,118,990	0.0
Intermediate Funds	140,861,801	140,861,801	0.0
School Dist. Carry Forward and Misc.	1,856,105,365	1,856,105,365	0.0
Teachers Ret. System Apportionment	295,804,717	295,804,717	0.0
Federal Funds	681,618,237	720,400,737	5.7
	8,748,322,013	8,241,725,635	(5.8)

V. Budget References

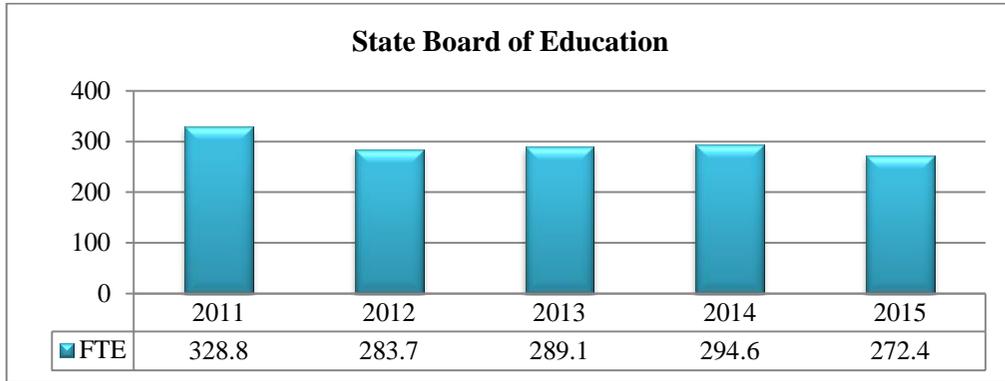
HB2242, Sections 2 through 17 and 166, SB 847

VI. Appropriation History



Summary of Legislative Appropriations

VII. Full Time Equivalent Employee (FTE) History



Session in Review

VIII. Program Budget Detail

Purpose	FY-15 Appropriation	FY-16 Appropriation
Financial Support of Public Schools	\$1,876,284,000	\$1,876,735,176
Instructional Materials	\$33,000,000	\$33,000,000
Flexible Benefit Allowance	\$407,283,633	\$416,023,565
Support of Public School Activities	\$138,918,158	\$130,178,225
Alternative Education	14,010,261	14,010,261
Early Childhood Initiative	10,487,197	10,487,197
Early Intervention (Sooner Start)	14,400,341	14,400,341
Education Leadership Oklahoma	14,924,130	12,924,130
Parent Education Program Grant	998,781	998,781
Personal Financial Literacy	149,817	149,817
ACE Remediation	7,990,245	7,990,245
AP Teacher Training, Fee Assistance	4,144,940	3,144,940
Charter Schools Incentive Fund	49,940	49,940
Standards Development & Implementation	563,312	64,000
Reading Sufficiency	6,492,074	6,492,074
TLE Evaluation Implementation	1,997,561	1,000,000
Testing	2,996,342	4,496,342
Teacher Residency Program	0	250,000
School Lunch Matching & MOE	4,954,240	4,954,240
Staff Development for Schools	4,244,818	4,244,818
Teachers Retirement System	35,268,318	32,712,137
AG in the Classroom	38,628	38,628
Oklahoma Arts Institute	349,573	349,573
STEM Ready Schools	299,634	299,634
Think Through Math	1,797,805	0
SCORE Grants/Reading Readiness	2,496,952	189,000
Oklahoma Student Information System	1,843,585	1,843,585
Teach for America	2,496,952	2,496,952
School Competitive Grants Pool	5,393,415	6,062,293
Rural Infant Stimulation Environment F	529,297	529,297
Administrative and Support Functions	\$22,399,295	22,399,295
Lottery Trust Fund - TRS Revolving Fund	\$3,494,023	\$3,268,435
Lottery Trust Fund - School Consolidation	\$3,494,023	\$3,268,435
TOTAL APPROPRIATION	\$2,484,873,132	\$2,484,873,131

Summary of Legislative Appropriations

State Regents for Higher Education

Glen Johnson, Chancellor

Agency # 605

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$987,523,283
a. Appropriation Reduction	(24,111,177)
FY-16 Appropriation	\$963,412,106
Percent Change from FY-15 Appropriations	(2.4)

II. Notes to FY-16 Appropriations Detail

a. Appropriation reductions include an agency funding reduction, restoring lease payment reduction, and reconciling total lease payments.

III. Policy Issues

a. SB138 provides eligibility for in-state status at a state higher education institution for specified military personnel, dependent children and spouses. The State Regents for Higher Education will develop policies and procedures for implementation.

IV. FY-16 Budget Resources

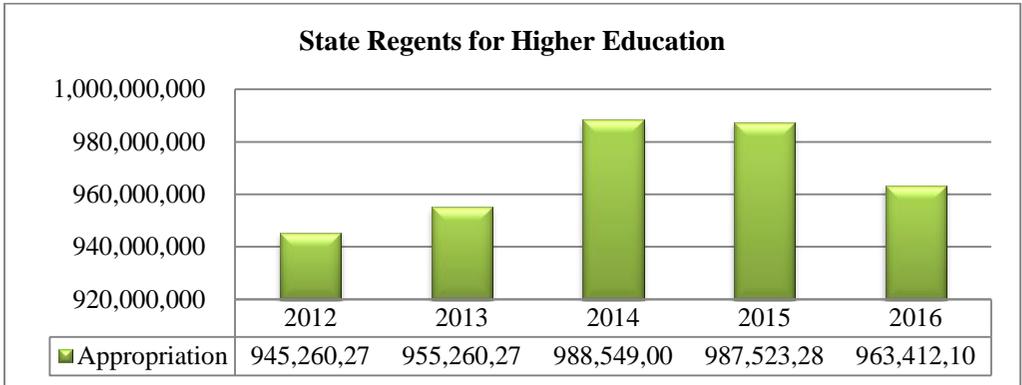
Source	FY-15	FY-16	Change %
General Revenue Fund	841,201,634	802,846,870	(4.6)
Special Cash Fund	25,000,000	40,000,000	60.0
Educ. Lottery Trust Fund	27,602,774	25,820,638	(6.5)
Capital Revolving Fund	47,372,299	47,372,299	0.0
Student Aid Revolving Fund	47,372,299	47,372,299	0.0
Institutions Budgets	1,979,766,622	2,059,332,493	4.0
Higher Educ. Revolving Fund	6,575,473	4,114,251	(37.4)
Summer Academies Rev. Fund	200,000	192,719	(3.6)
Higher Ed. Television Inst. Fund	24,113,489	24,595,858	2.0
Ok. Tuition Aid Grants Rev. Fund	1,384,278	1,411,964	2.0
Federal Funds	7,481,057	7,160,177	(4.3)
Academic Scholars Trust Fund	1,770,637	1,806,050	2.0
Higher Learning Access Trust Fund	63,000,000	61,700,000	(2.1)
	3,072,840,562	3,123,725,618	1.7

V. Budget References

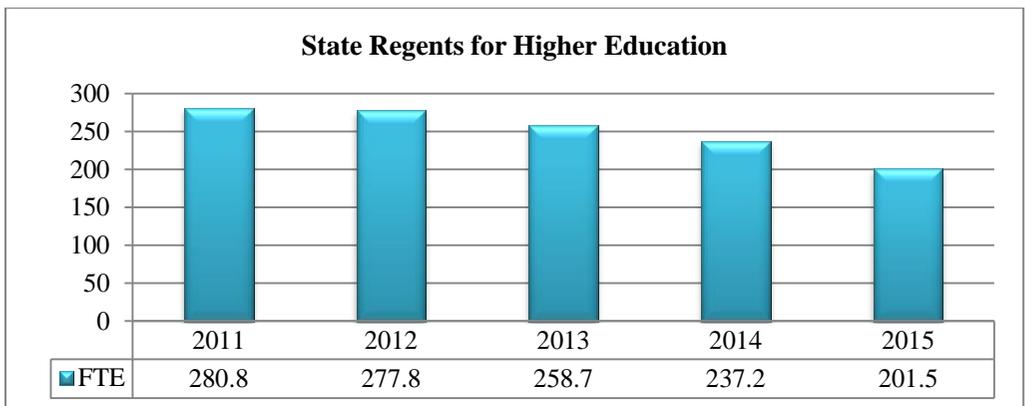
HB2242, Sections 26 through 34

Session in Review

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

State Board of Career and Technology Education

Marcie Mack, Director
Agency # 800

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$138,727,945
a. Appropriation Reduction	(4,855,478)
FY-16 Appropriation	\$133,872,467
Percent Change from FY-15 Appropriations	(3.5)

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.

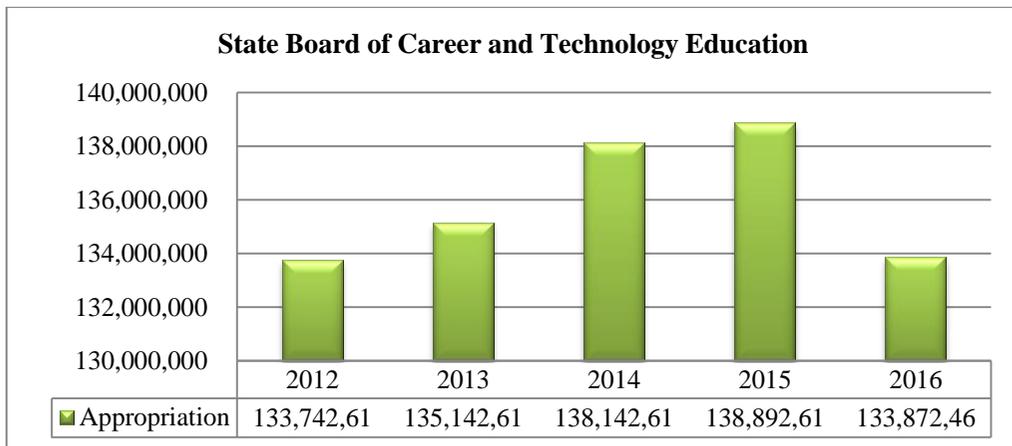
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	138,727,925	128,277,188	(7.5)
Revolving Funds	5,174,416	7,500,000	44.9
Federal Funds	26,760,529	492,906,823	1,741.9
Education Lottery Trust Fund	3,843,424	3,595,279	(6.5)
Other Funds	350,000	350,000	0.0
	174,856,294	632,629,290	261.8

V. Budget References

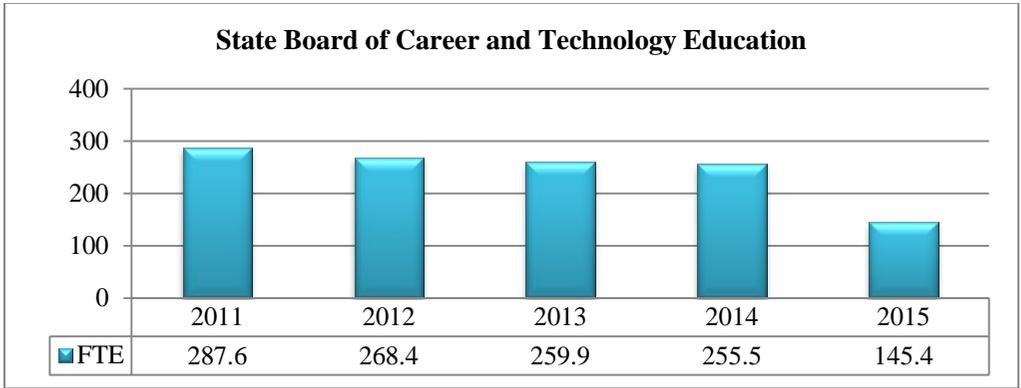
HB2242, Sections 19-22

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Oklahoma Center for the Advancement of Science and Technology

Michael Carolina, Director
Agency # 628

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$16,811,295
a. Appropriation Reduction	(840,565)
FY-16 Appropriation	\$15,970,730
Percent Change from FY-15 Appropriations	-5.0

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. None.

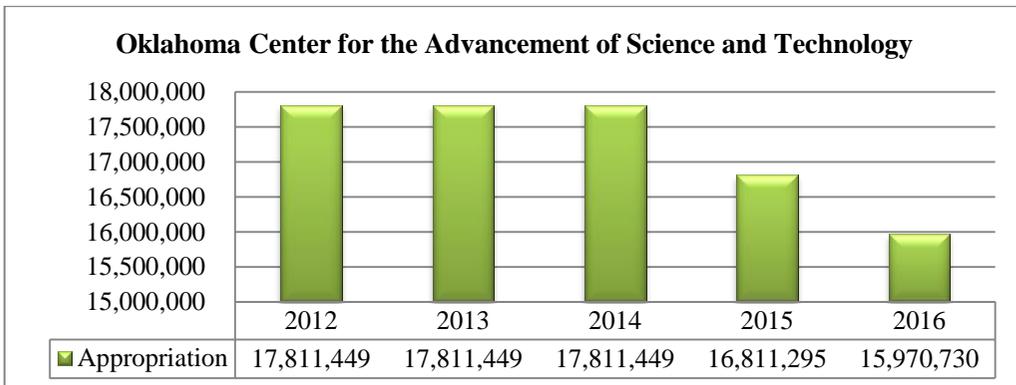
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	705,000	6,101,108	765.4
Research Support Revolving Fund	12,358,090	10,815,989	(12.5)
Seed Capital Revolving Fund	3,748,205	3,556,453	(5.1)
Federal Funds	0	250,000	NA
	16,811,295	20,723,550	23.3

V. Budget References

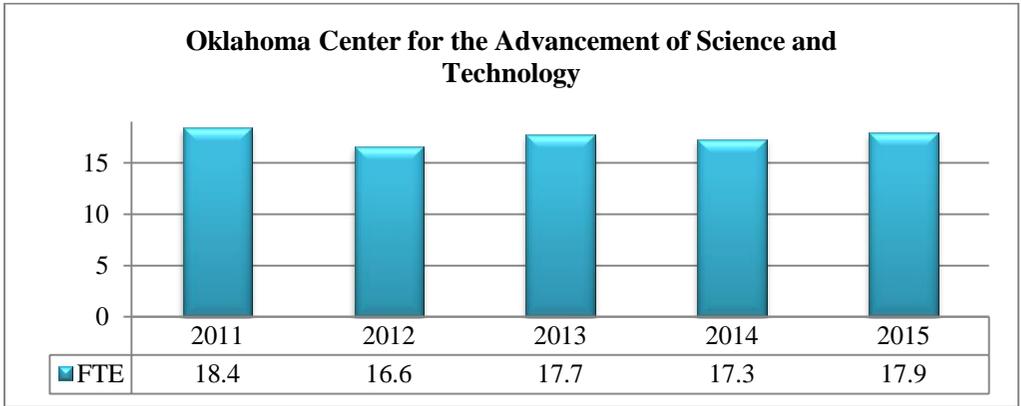
HB2242, Section 40

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Commissioners of the Land Office

Harry Birdwell, Secretary
Agency # 410

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$8,538,600
a. Appropriation Adjustment	0
FY-16 Appropriation	\$8,538,600
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.

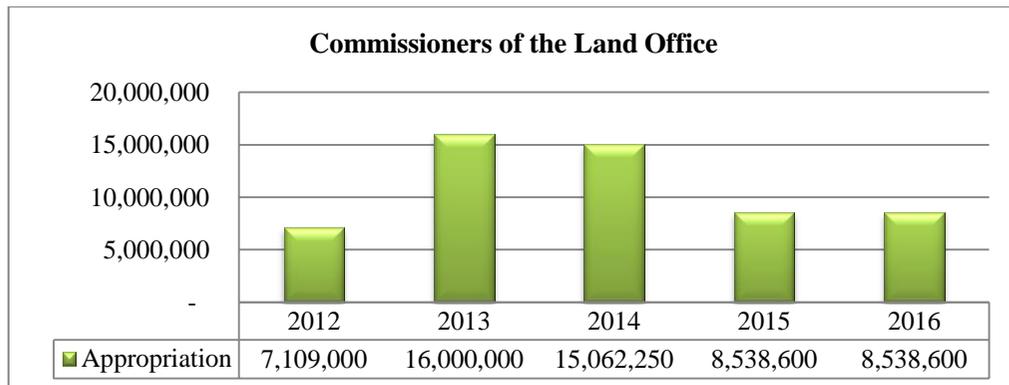
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
Comm. of the Land Office Fund	8,538,600	8,538,600	0
Revolving Funds	29,700,000	29,700,000	0
Other Funds	22,550,000	22,550,000	0
	60,788,600	60,788,600	0

V. Budget References

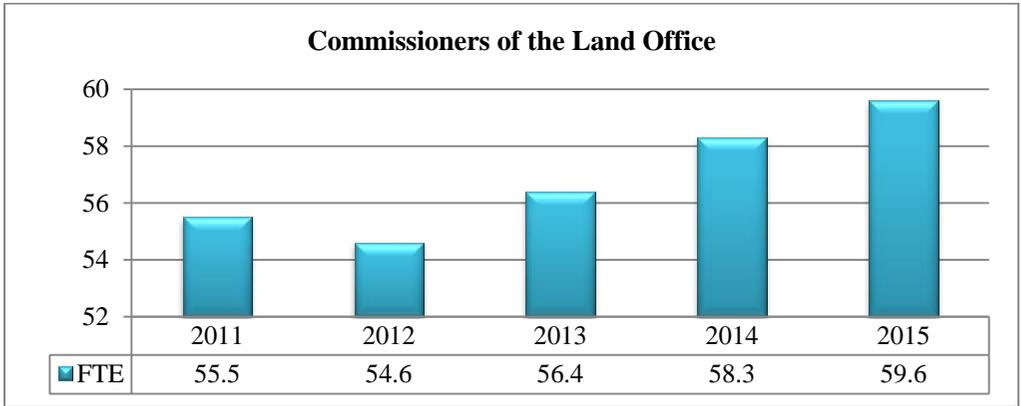
HB2242, Section 35

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Oklahoma School of Science and Mathematics

Frank Wang, President
Agency # 629

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$6,324,553
a. Appropriation Adjustment	250,000
FY-16 Appropriation	\$6,574,553
Percent Change from FY-15 Appropriations	4.0

II. Notes to FY-16 Appropriations Detail

a. Appropriation is made to accommodate the expansion of student enrollment and to offset increased operational expenses.

III. Policy Issues

a. None.

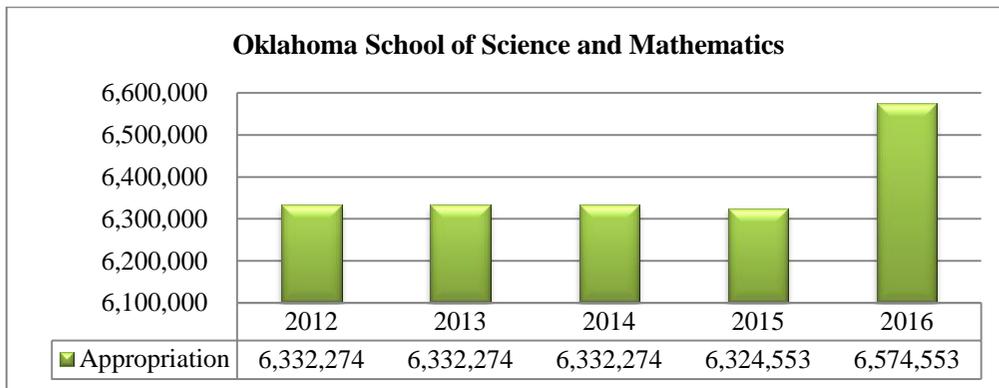
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	6,324,553	0	(100.0)
Special Cash Fund	0	6,574,553	NA
Revolving Funds	237,847	950,000	299.4
Federal/Other Funds	0	48,000	NA
	6,562,400	7,572,553	15.4

V. Budget References

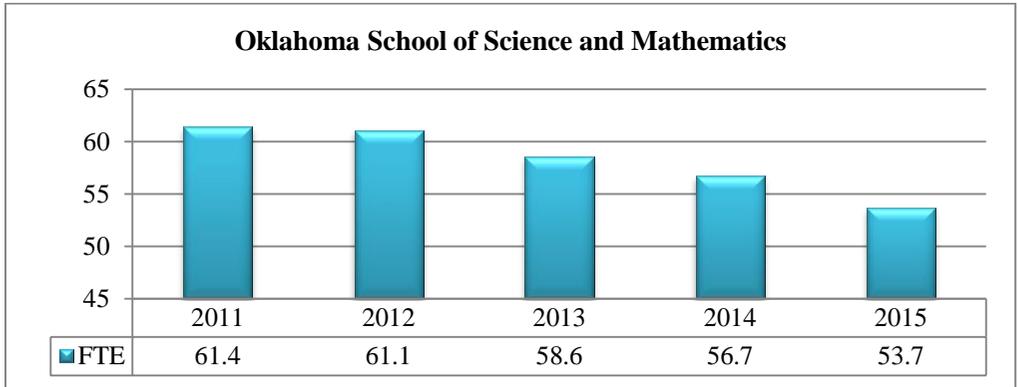
HB2242, Section 39

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Oklahoma Department of Libraries

Susan McVey, Director
Agency # 430

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$5,567,411
a. Appropriation Reduction	(347,963)
FY-16 Appropriation	\$5,219,448
Percent Change from FY-15 Appropriations	(6.2)

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.

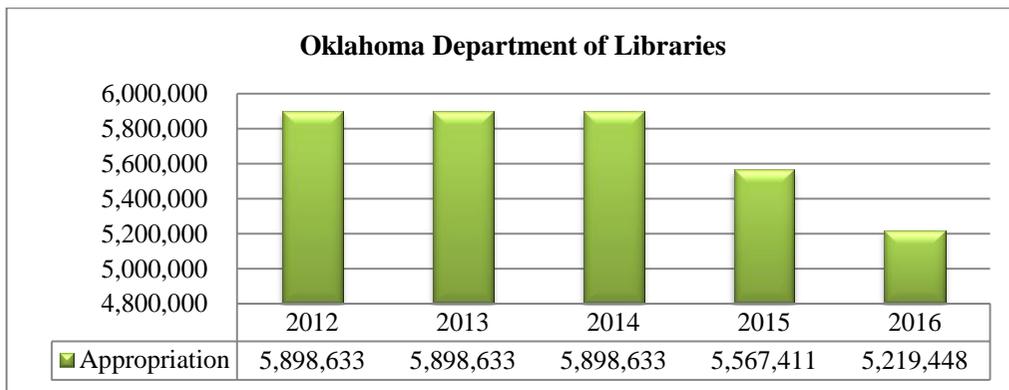
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	5,567,411	5,219,448	(6.2)
Revolving Funds	886,132	839,472	(5.3)
Federal Funds	3,227,795	3,119,445	(3.4)
	9,681,338	9,178,365	(5.2)

V. Budget References

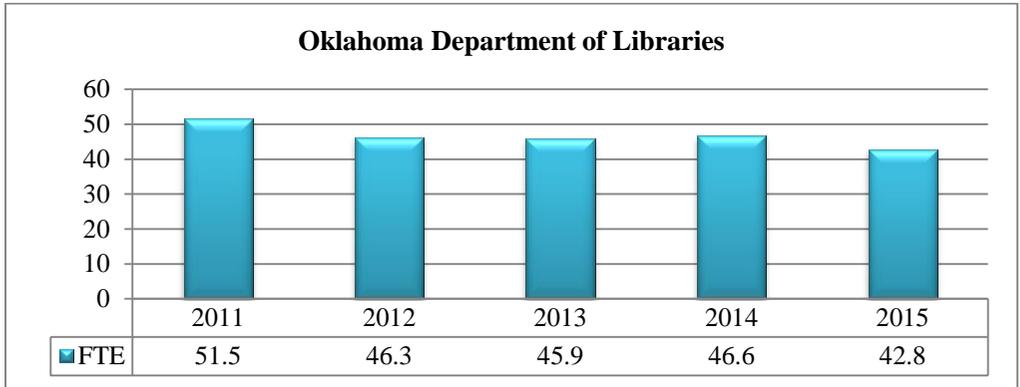
HB2242, Section 36

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Physician Manpower Training Commission

James Bishop, Director
Agency # 619

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$4,133,837
a. Appropriation Reduction	(206,692)
FY-16 Appropriation	\$3,927,145
Percent Change from FY-15 Appropriations	(5.0)

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. None.

IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	3,733,837	3,527,145	(5.5)
Special Cash	400,000	400,000	0.0
Cmmty. Residency Fund	162,000	230,000	42.0
PMTTC Revolving Fund	413,890	350,000	(15.4)
Nursing Student Assistant Fund	400,000	275,000	(31.3)
Physician Assistant Revolving Fund	47,000	42,000	(10.6)
Residency Revolving Fund	1,042,345	1,042,345	0.0
	6,199,072	5,866,490	(5.4)

V. Budget References

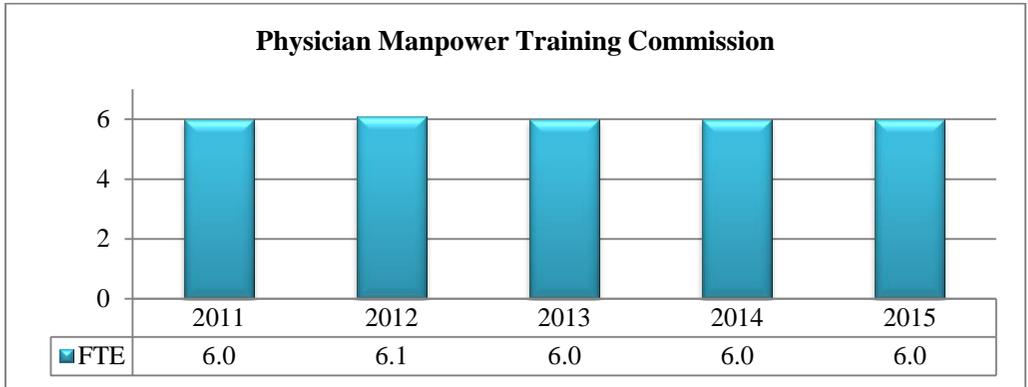
HB2242, Sections 37 and 38

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Oklahoma Arts Council

Amber Sharples, Executive Director
Agency # 055

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$3,784,911
a. Appropriation Reduction	(274,406)
FY-16 Appropriation	\$3,510,505
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. HB1824 transfers implementation and administration of the Oklahoma Art in Public Places Act from the Oklahoma Historical Society to the Oklahoma Arts Council. Applicable funds and accounts are also transferred.

b. HB2245 modifies incentive grant funding for visual arts programs in schools to allow for programs in underserved schools.

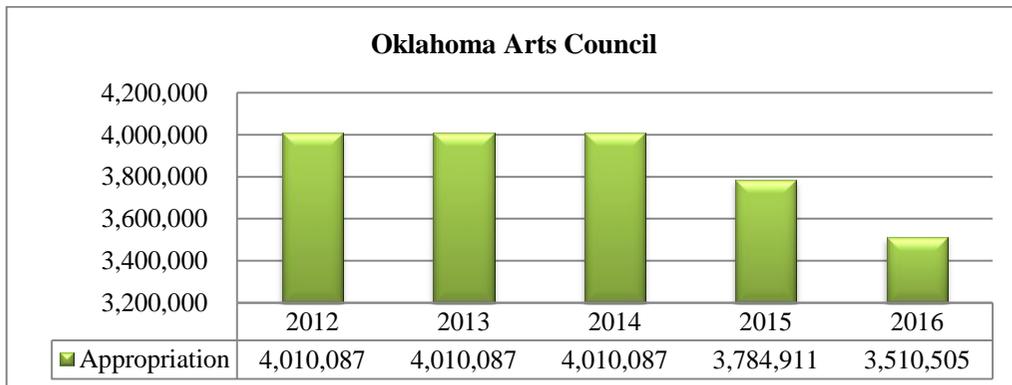
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	3,784,911	3,510,505	(7.2)
Revolving Funds	415,000	215,625	(48.0)
Federal Funds	635,300	810,000	27.5
	4,835,211	4,536,130	(6.2)

V. Budget References

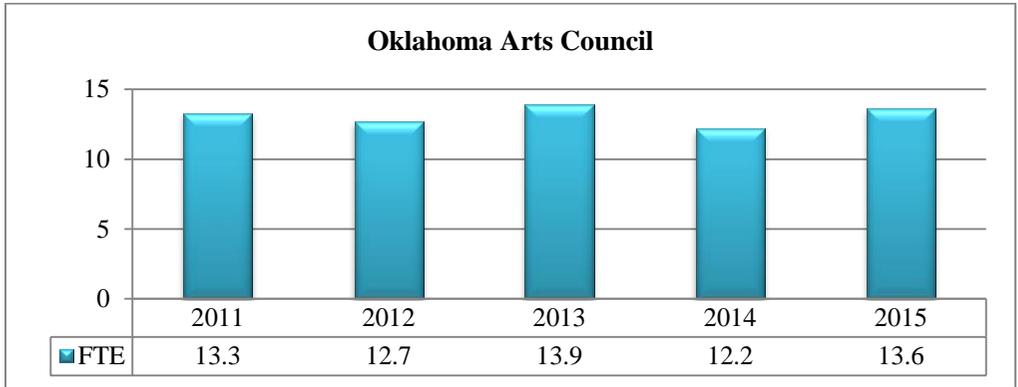
HB2242, Section 18

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Oklahoma Educational Television Authority

Dan Schiedel, Executive Director

Agency # 266

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$3,607,696
a. Supplemental for Equipment	380,000
b. FY-16 Base Adjustment	(380,000)
c. Appropriation Reduction	(216,462)
FY-16 Appropriation	\$3,391,234
Percent Change from FY-15 Appropriations	(6.0)

II. Notes to FY-16 Appropriations Detail

- a. FY15 supplemental appropriation is made to purchase equipment for antenna relocation.
- b. The supplemental appropriation is removed from the FY16 appropriation base.
- c. 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

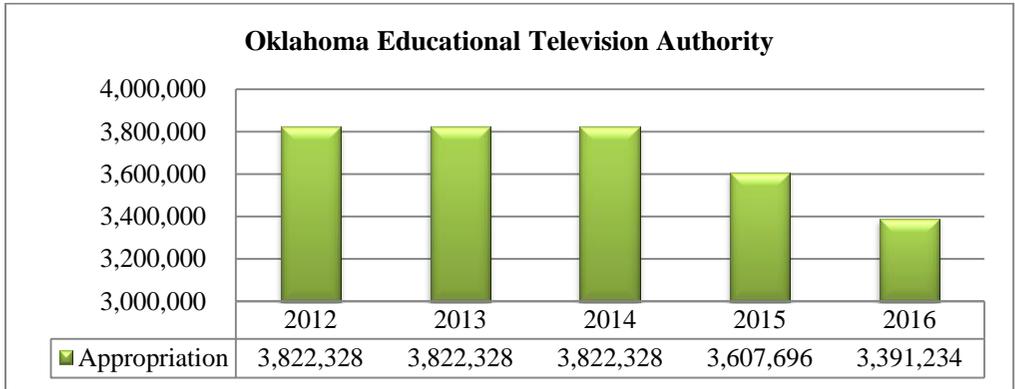
Source	FY-15	FY-16	Change %
General Revenue Fund	3,607,696	3,391,234	(6.0)
Revolving/Other Funds	2,060,484	1,195,849	(42.0)
Special Cash Fund	0	380,000	NA
	5,668,180	4,967,083	(12.4)

V. Budget References

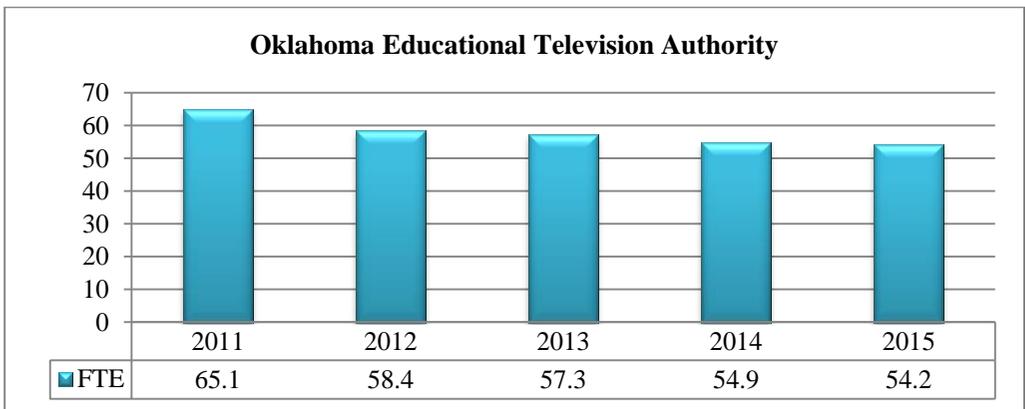
HB2242, Sections 25 and 167

Session in Review

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Office of Educational Quality and Accountability

Sherry Labyer, Executive Director

Agency # 275

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$1,928,916
a. Appropriation Reduction	(96,446)
FY-16 Appropriation	\$1,832,470
Percent Change from FY-15 Appropriations	(5.0)

Note: The Office of Educational Quality and Accountability was created in FY-13 in SB 1797 with the merging of the Oklahoma Commission for Teacher Preparation and the Education Oversight Board/Office of Accountability. Beginning in FY-15, funding was combined for the entities.

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. HB2246 relates to the State Travel Reimbursement Act and authorizes the Office of Educational Quality and Accountability to enter into contracts for payment of specified expenses, and allows for the establishment of necessary accounts.

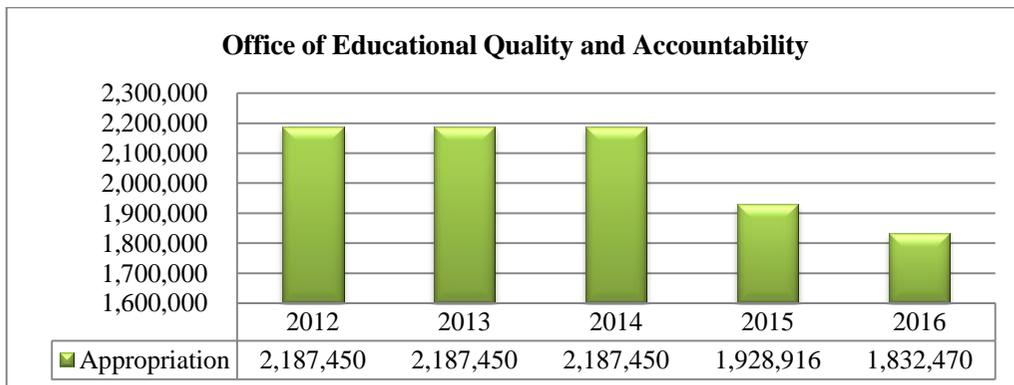
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	1,928,916	1,332,470	(30.9)
Revolving Funds	543,798	553,800	1.8
Special Cash Fund	0	500,000	NA
	2,472,714	2,386,270	(3.5)

V. Budget References

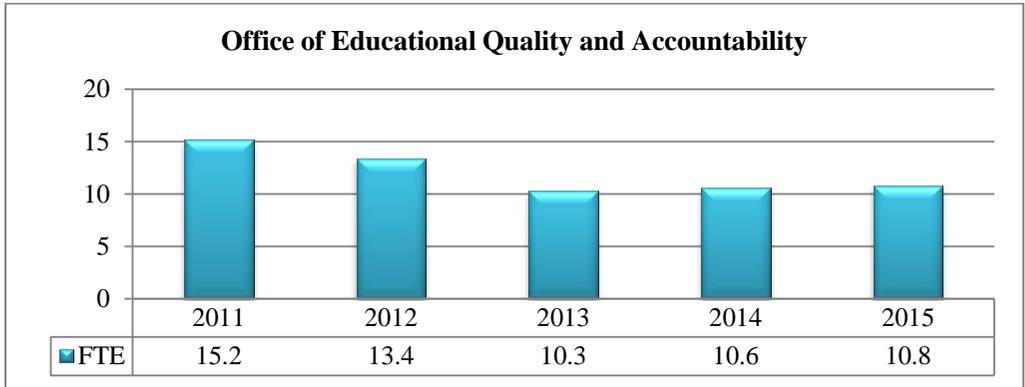
HB2242, Sections 23 and 24

VI. Appropriation History



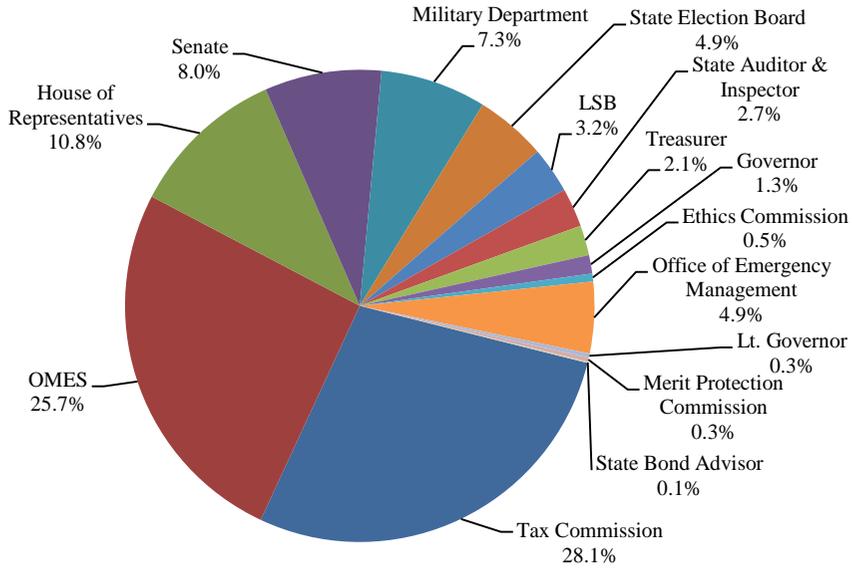
Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

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

Summary of Legislative Appropriations

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.

Session in Review

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

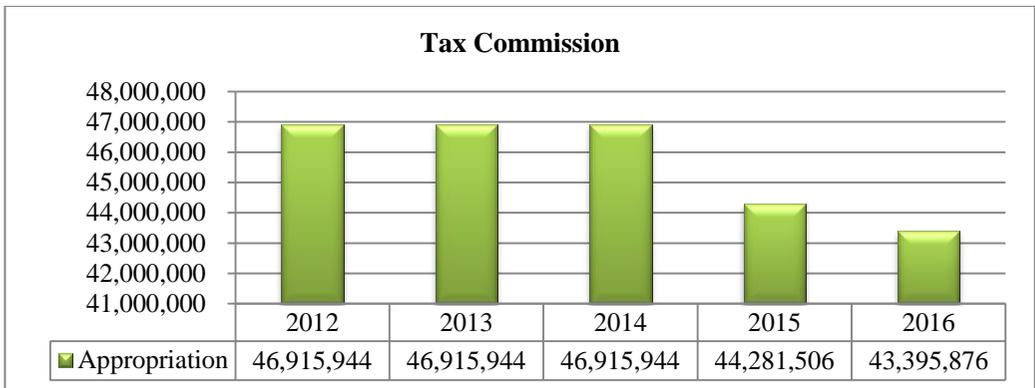
IV. FY-16 Budget Resources

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)

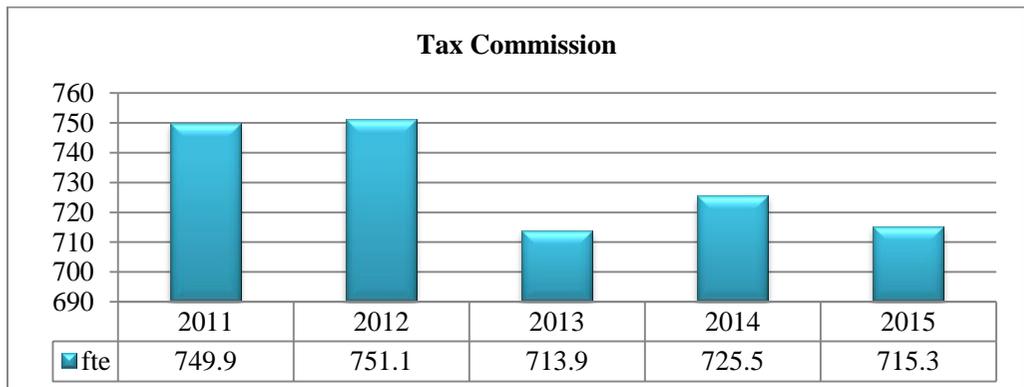
V. Budget References

HB2242, Sections 72 through 75

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

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.

Session in Review

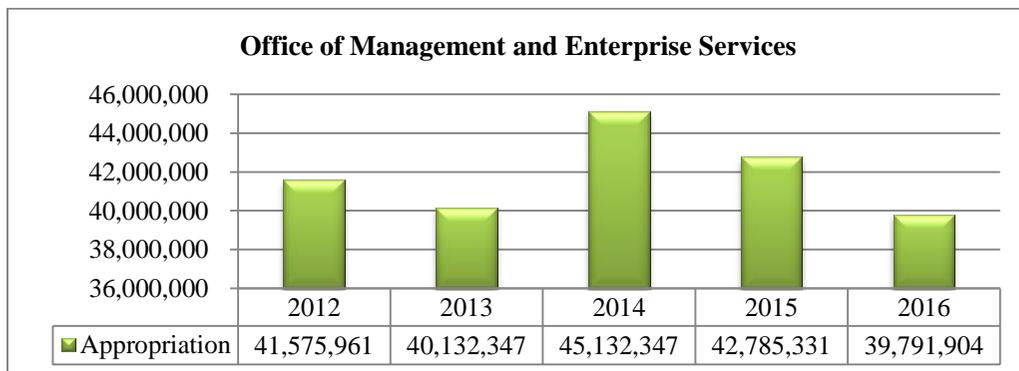
IV. FY-16 Budget Resources

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

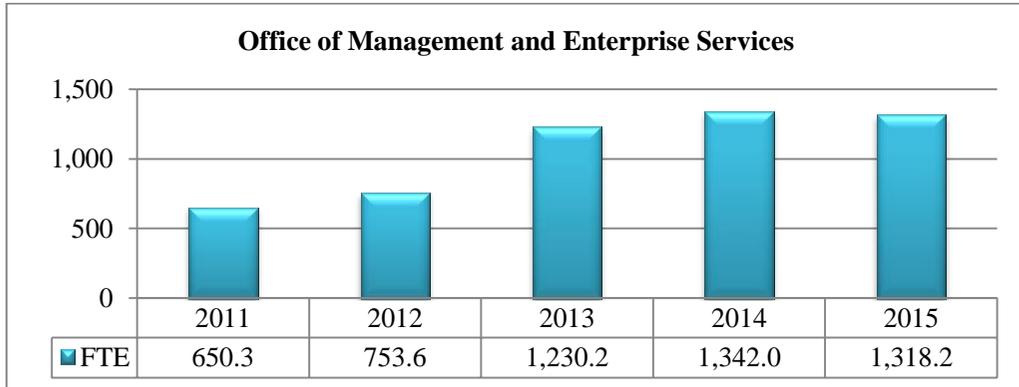
HB2242, Sections 55 through 68

VI. Appropriation History



Summary of Legislative Appropriations

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

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.

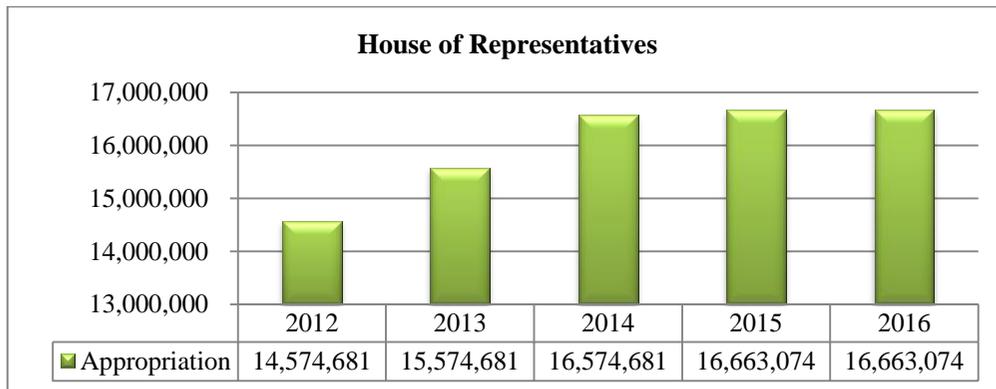
IV. FY-16 Budget Resources

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

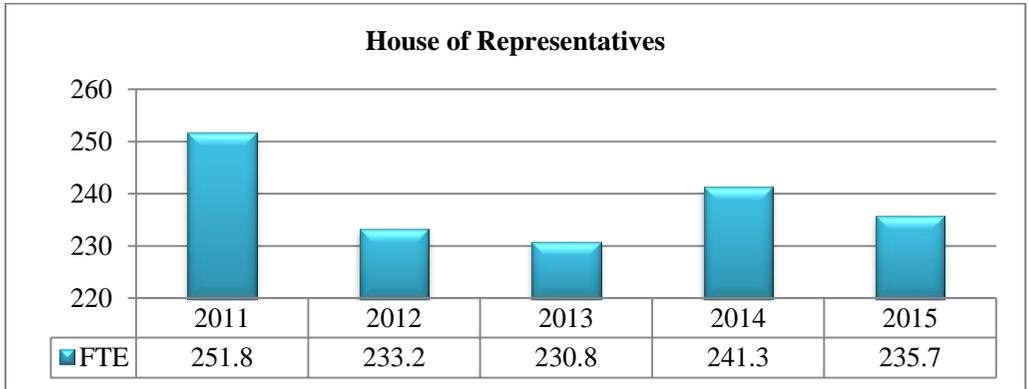
HB2242, Section 52

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

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.

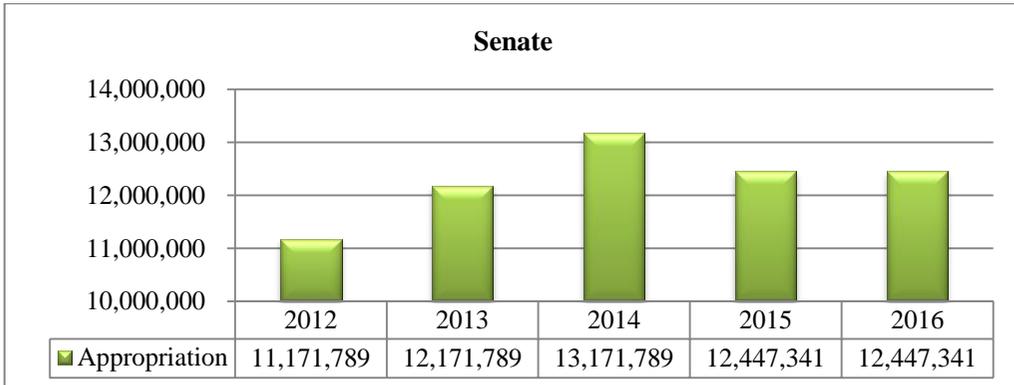
IV. FY-16 Budget Resources

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

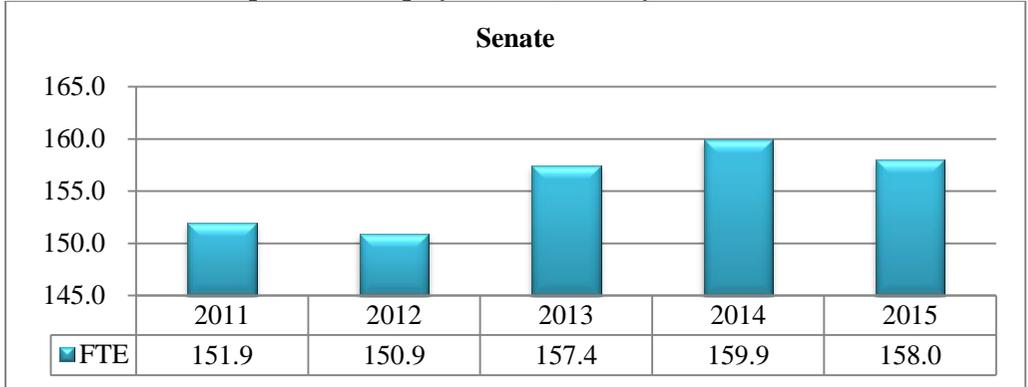
HB2242, Section 71

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

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

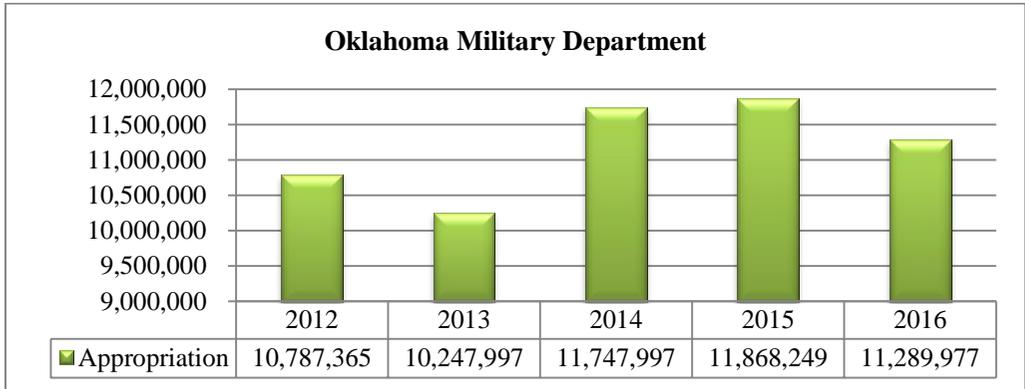
Source	FY-15	FY-16	Change %
General Revenue Fund	11,856,826	11,289,977	(4.8)
Revolving Funds	300,064	651,826	117.2
Federal Funds	55,958,090	32,647,742	(41.7)
State Emergency Fund	3,109,252	3,109,252	0.0
Agency Special Accounts	944,456	0	(100.0)
	72,168,688	47,698,797	(33.9)

V. Budget References

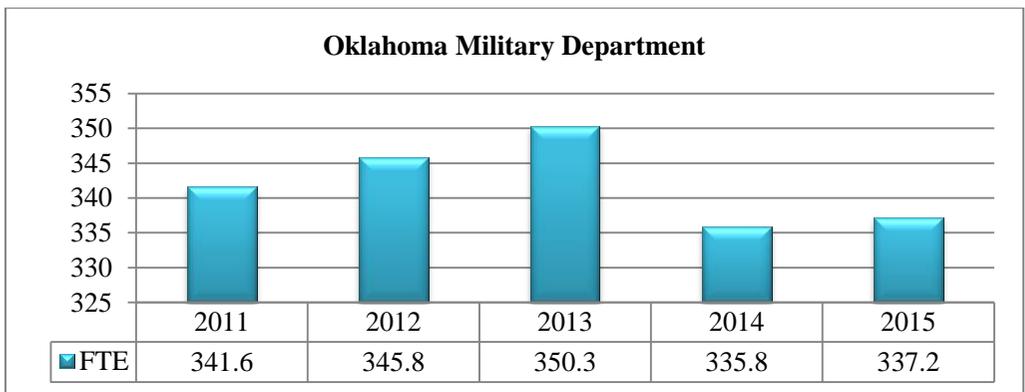
HB2242, Sections 70 and 168

Session in Review

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

State Election Board

Paul Ziriak, 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.

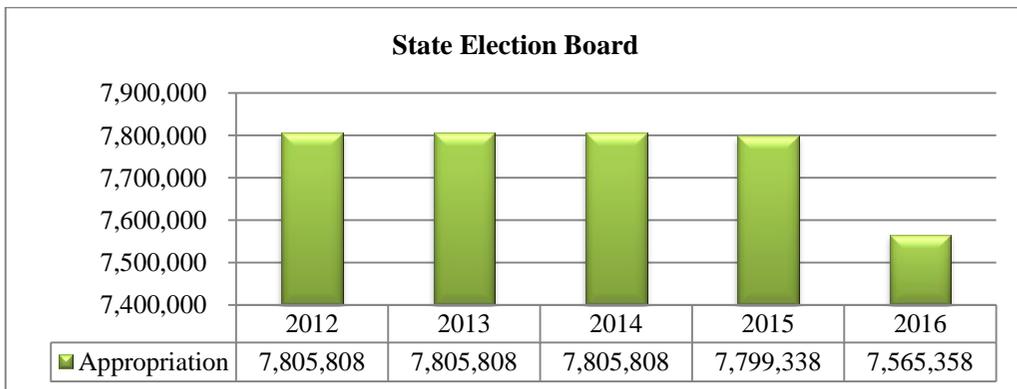
IV. FY-16 Budget Resources

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

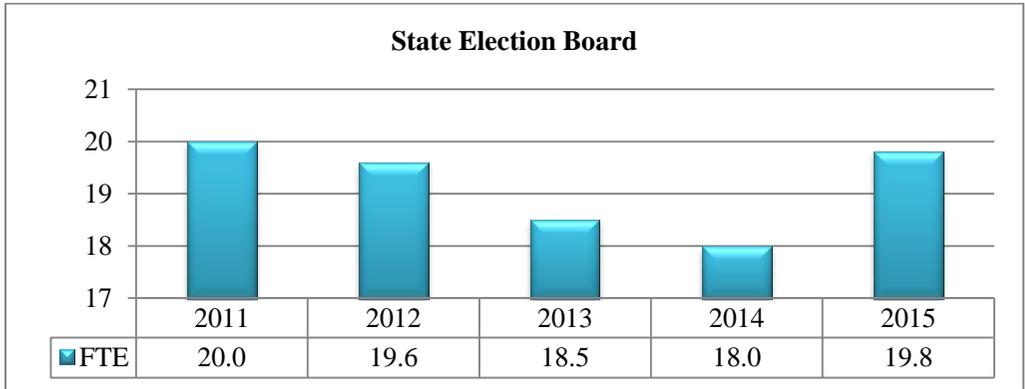
HB2242, Sections 45 and 46

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

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.

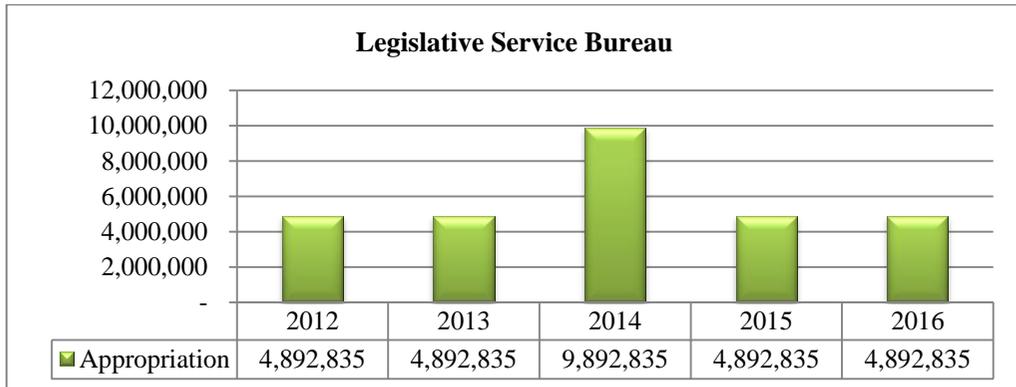
IV. FY-16 Budget Resources

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

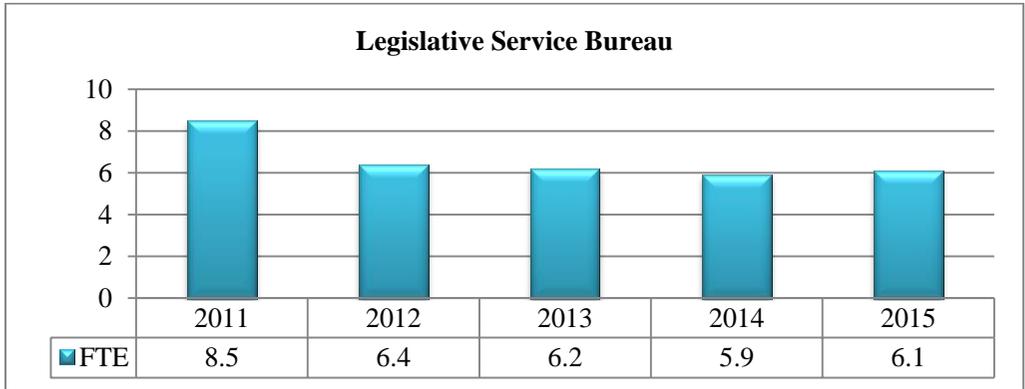
VI. Appropriation History



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

Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

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.

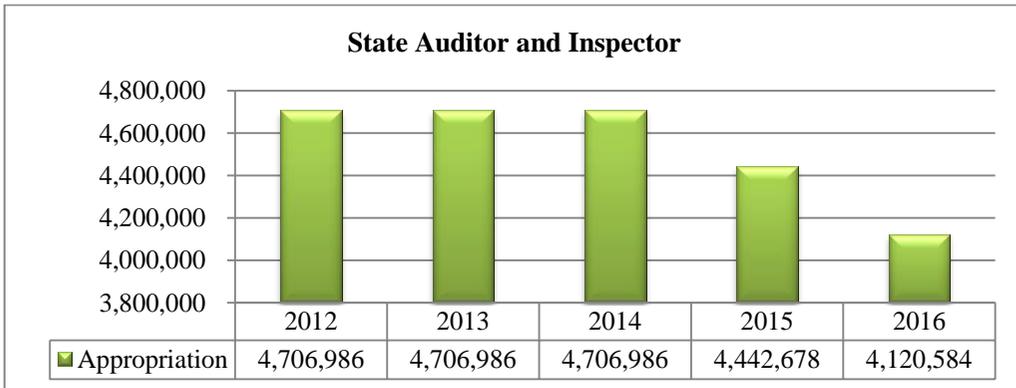
IV. FY-16 Budget Resources

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

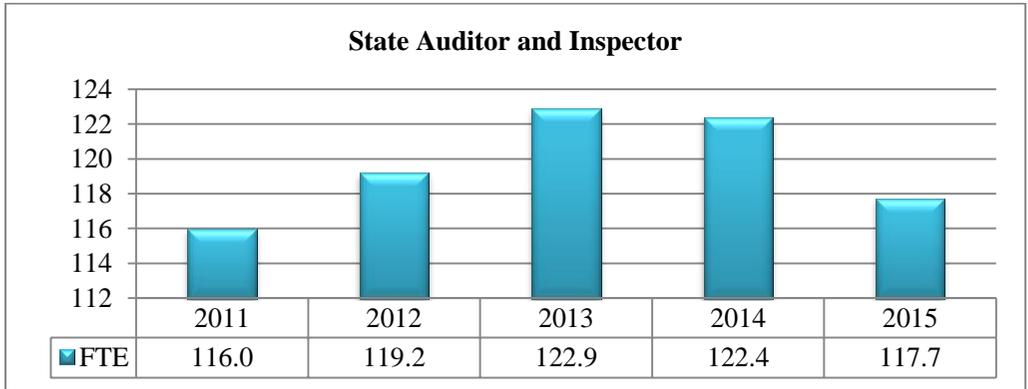
HB2242, Sections 41 through 43

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

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.

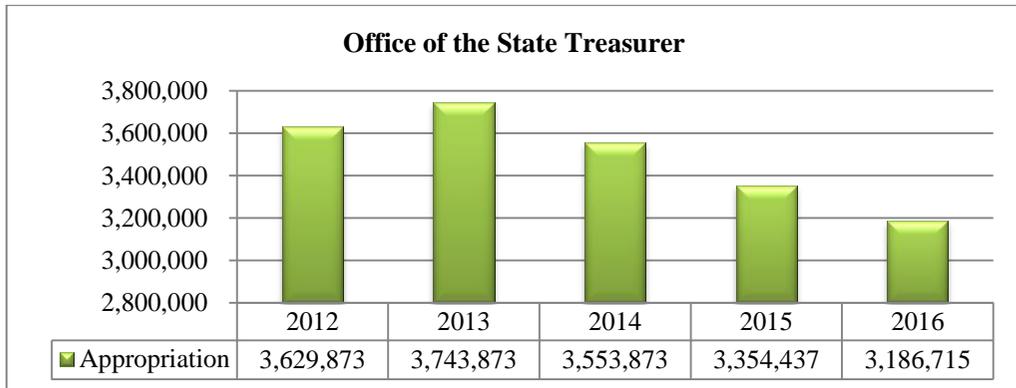
IV. FY-16 Budget Resources

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

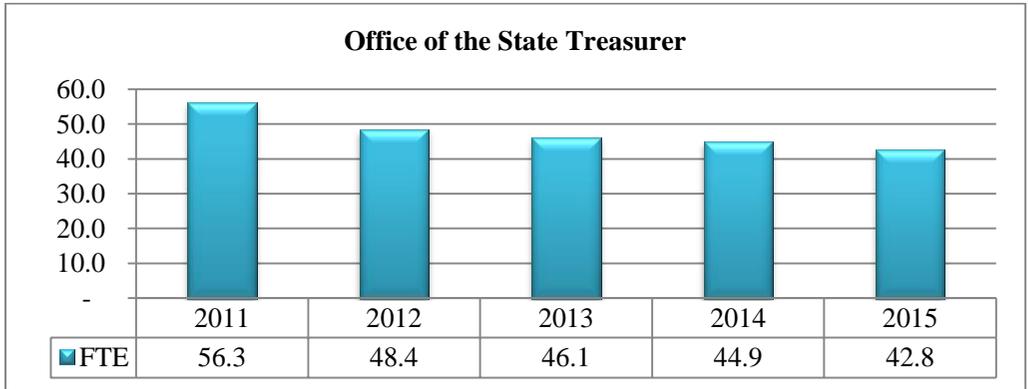
HB2242, Sections 76 and 77

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

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.

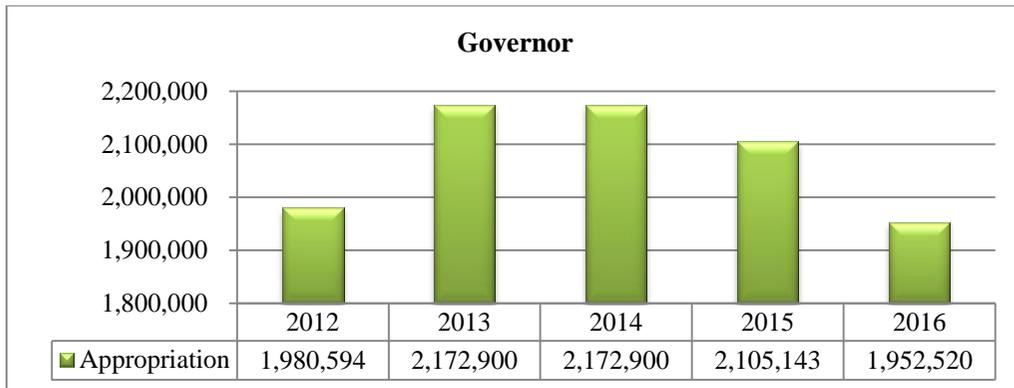
IV. FY-16 Budget Resources

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

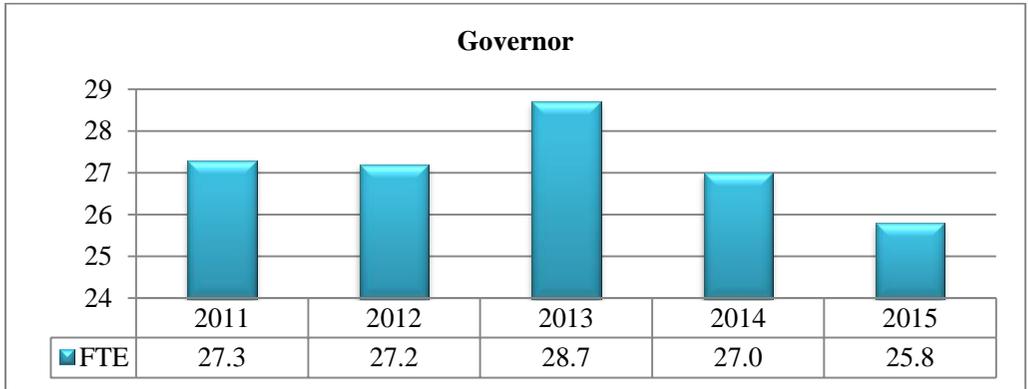
HB2242, Section 51

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

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

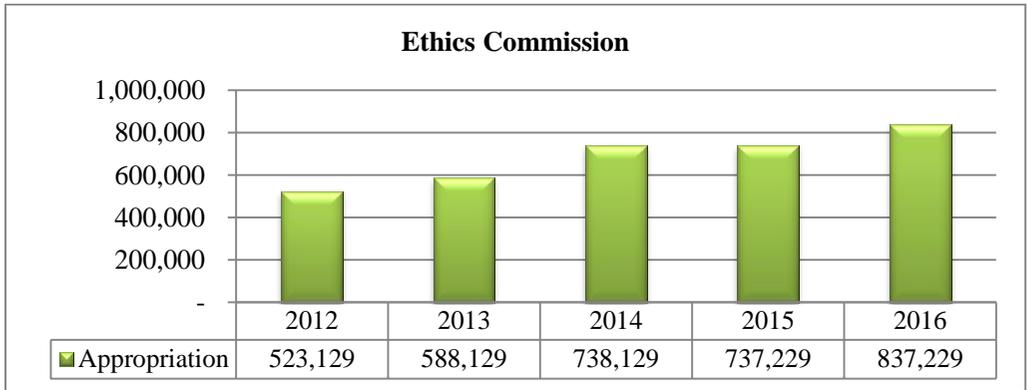
Source	FY-15	FY-16	Change %
General Revenue Fund	\$736,329	\$775,827	5.4
FY13 General Revenue Carryover	0	\$38,913	NA
FY14 General Revenue Carryover	0	\$22,489	NA
Revolving Funds	68,214	158,000	131.6
Special Cash Fund	718,620	0	-100.0
	\$1,523,163	\$995,229	-34.66

V. Budget References

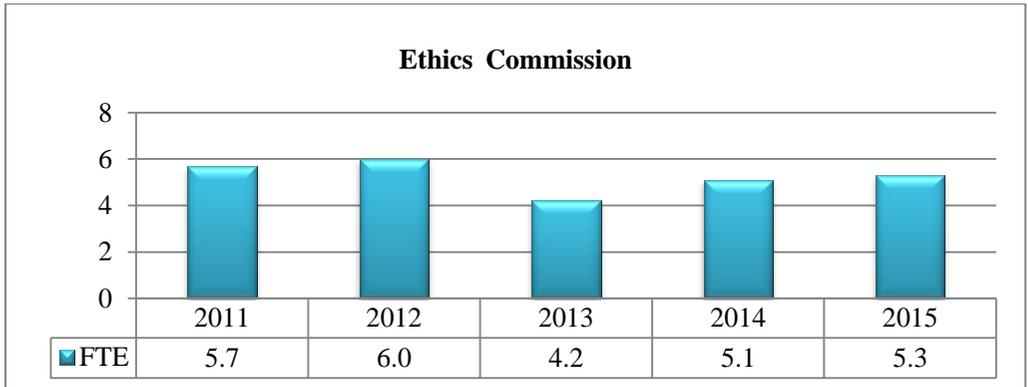
HB2242, Sections 48 through 50.

VI. Appropriation History

Session in Review



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

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.

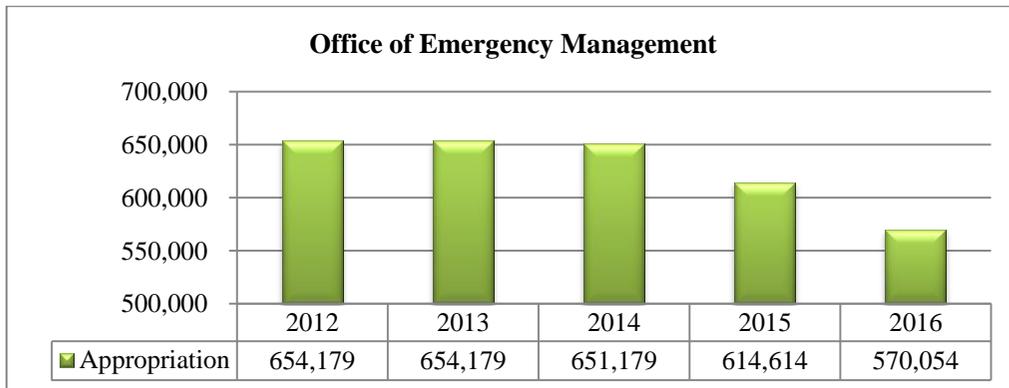
IV. FY-16 Budget Resources

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

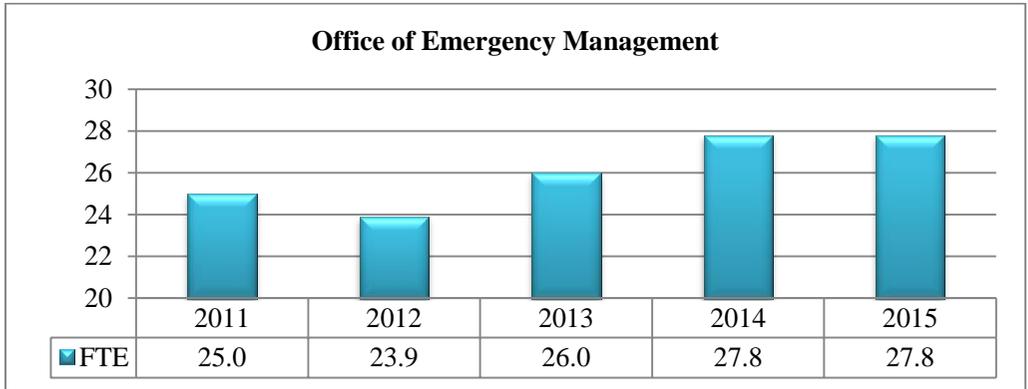
HB2242, Section 47

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

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

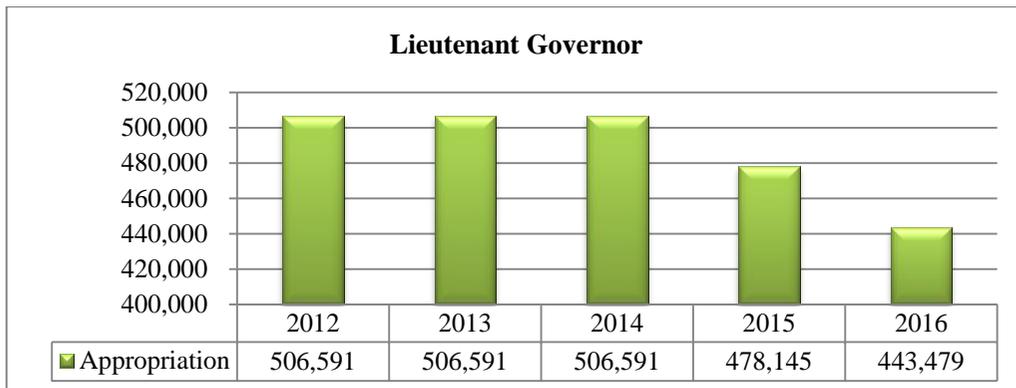
IV. FY-16 Budget Resources

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

V. Budget References

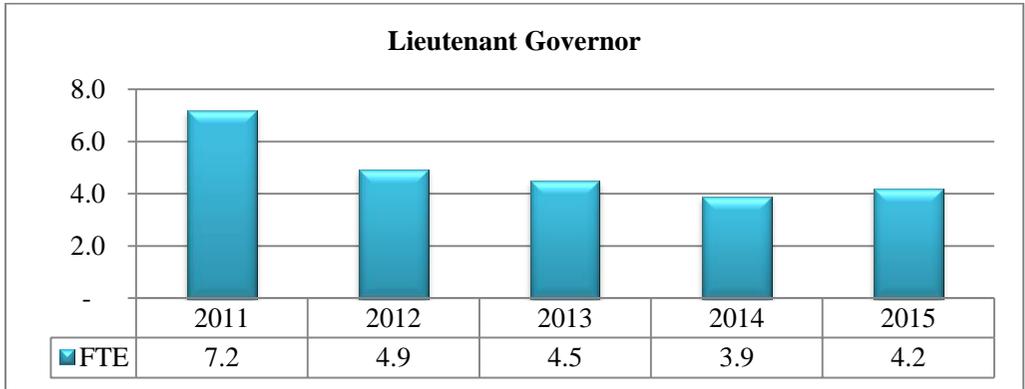
HB2242, Section 55

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

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.

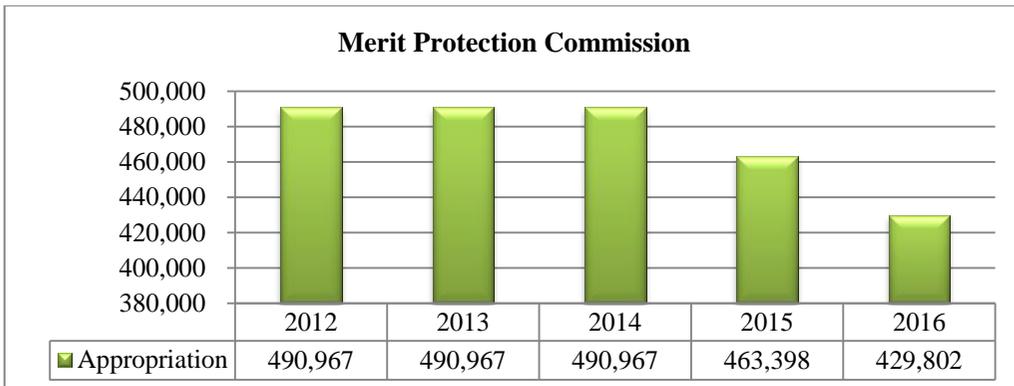
IV. FY-16 Budget Resources

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

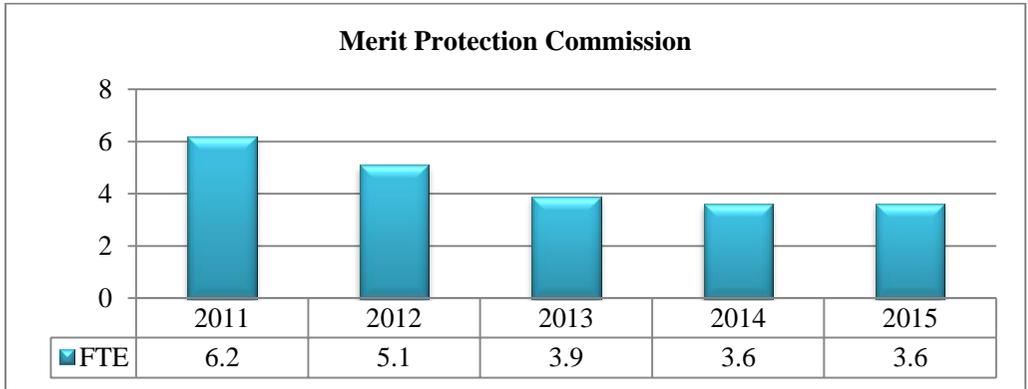
HB2242, Section 69

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

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.

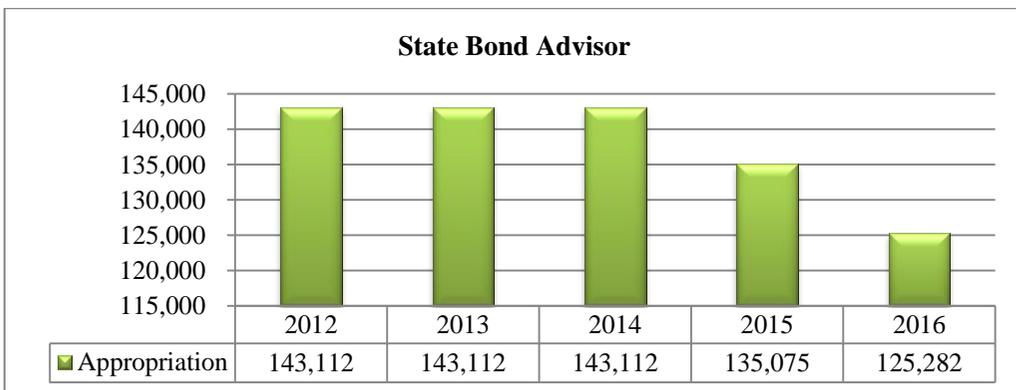
IV. FY-16 Budget Resources

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

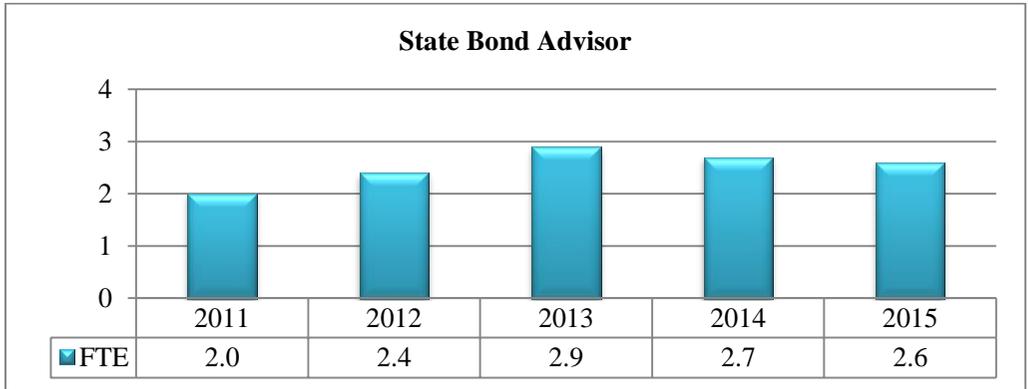
HB2242, Section 44

VI. Appropriation History



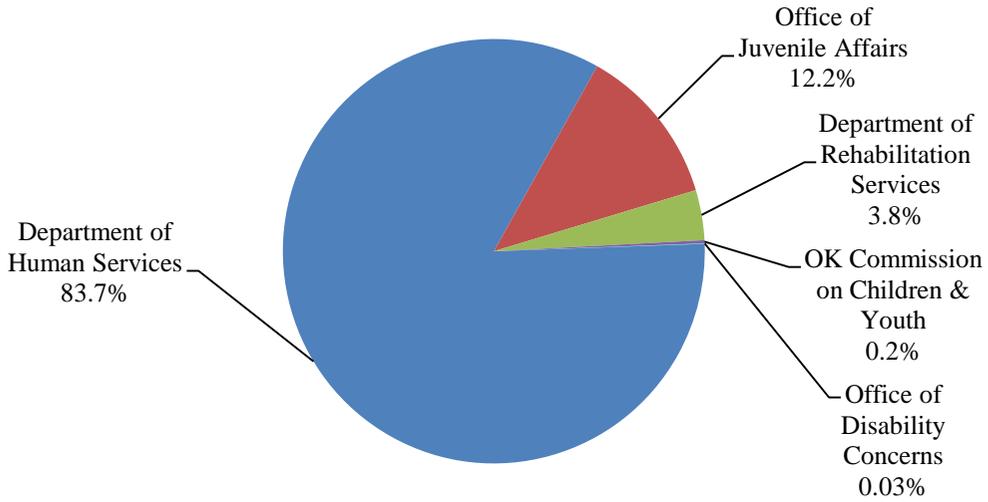
Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Human Services Subcommittee



Department of Human Services	\$678,946,518
Office of Juvenile Affairs	98,999,033
Department of Rehabilitative Services	30,944,807
OK Commission on Children & Youth	1,972,863
Office of Disability Concerns	278,039
Total	\$811,141,260

Summary of Legislative Appropriations

Department of Human Services

Ed Lake, Executive Director
Agency # 830

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$674,869,684
a. Appropriation Reduction	(11,778,166)
b. Pinnacle Plan Funding Year 4	15,855,000
FY-16 Appropriation	\$678,946,518
Percent Change from FY-15 Appropriations	0.6

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.

b. Appropriation is made to implement Year Four of the Pinnacle Plan, which is the result of the 2012 settlement of the class action lawsuit brought against the agency and to fund pay increases for child welfare workers. Costs for Pinnacle Plan Phases are as follows: Phase One (FY-13) \$25,000,000; Phase Two (FY-14) \$32,000,000; Phase Three (FY-15) \$35,945,000; and Phase Four (FY-16) \$15,855,000.

III. Policy Issues

a. SB534 deletes obsolete language regarding the Child Abuse Training and Coordination Program within the Oklahoma State Department of Health; establishes a Child Abuse Multidisciplinary Team Account (CAMTA) Fund within the Oklahoma Commission on Children and Youth (OCCY) for purposes of contracting with multidisciplinary child abuse teams, and requires OCCY to submit a report to the Legislature outlining performance measures for multidisciplinary teams and recommending changes to the Child Abuse Multidisciplinary Account (CAMA) funding formula. Funding for child advocacy centers remains with DHS.

b. SB843 specifies that \$108.8 million is to fund phases one, two, three and four of the Pinnacle Plan which was designed to improve outcomes for children and families in the child welfare system.

c. HB1078 makes several modifications to improve the outcomes for children impacted by the child welfare system. These changes include: requiring DHS to notify additional adult relatives upon the removal of a child from the home; lowering, from 16 to 14, the age at which planning for the transition of a child in the custody of the department to successful adulthood will begin; requiring the court to determine at each review hearing whether the department is ensuring that the foster family is giving a child in its care the opportunity to take part in age-appropriate activities; providing that, when the permanency plan for a child who is 16 years of age is continued placement in the custody of the department, the court inquire what permanency outcome the child desires and provide

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compelling reasons why it is not in the child’s best interest to return home or be placed for adoption; requiring that the permanency plan for the child in transition to successful adulthood be developed in consultation with the child and allows the child to choose two members of his or her permanency planning team; requiring that custody children who are 14 be given a written notice describing their rights; and directing DHS to establish policies and training for identifying children and youth in its care who are at risk of sex trafficking and to determine the appropriate services.

d. HB1079 gives foster parents the right to submit a report to the court for presentation at a review hearing of the child in their care.

e. SB541 establishes that a substantiated finding of abuse or neglect against an adult in a child care home, whose presence is incidental to the operation of the home, is grounds for placing that person on the Child Care Restricted Registry. The bill also provides that an operator of a child care facility may only be placed on the registry if the operator is the subject of a substantiated finding of abuse or neglect, has been subject to revocation or denial of a child care facility license or has a specified criminal history.

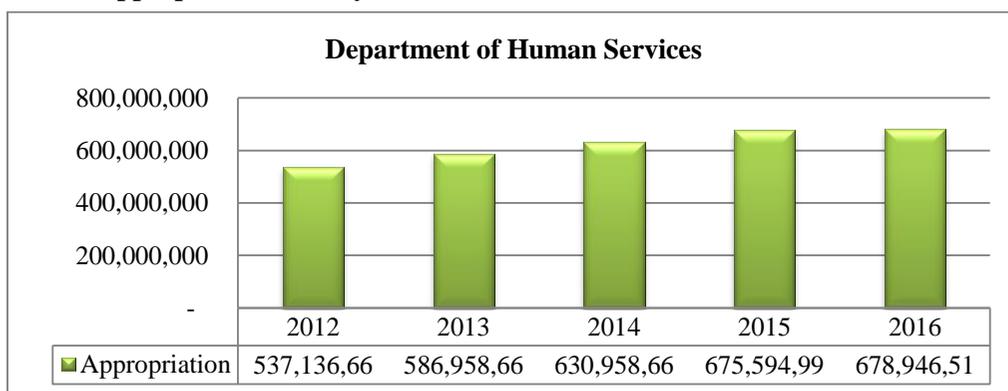
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	675,594,994	678,946,518	0.5
Revolving Funds	1,028,480	1,035,500	0.7
Grants and Donations	1,650,600	1,000,000	(39.4)
Child Abuse (CAMA) Fund	3,559,264	700,000	(80.3)
Federal Funds	1,541,217,234	1,559,372,501.00	1.2
	2,223,050,572	2,241,054,519	0.8

V. Budget References

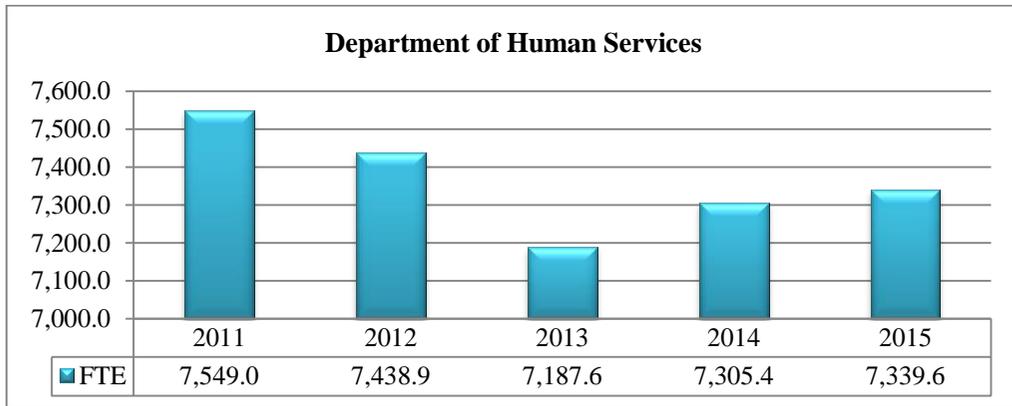
a. HB2242, Sections 94 and 95.

VI. Appropriation History



Summary of Legislative Appropriations

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Office of Juvenile Affairs

Keith Wilson, Executive Director
Agency # 400

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	96,499,033
a. Appropriation Adjustment	2,500,000
FY-16 Appropriation	98,999,033
Percent Change from FY-15 Appropriations	2.6

II. Notes to FY-16 Appropriations Detail

a. Appropriation is made to continue operations at a treatment facility for girls in Norman.

III. Policy Issues

a. None.

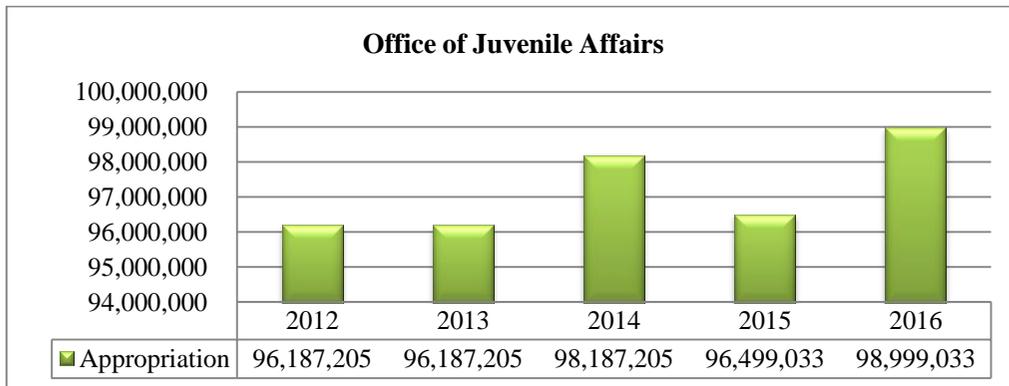
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	96,499,033	98,999,033	2.6
Revolving Funds	2,846,049	3,136,040	10.2
Charter School Fund	-	850,000	NA
Federal Funds	15,553,582	16,613,582	6.8
	114,898,664	119,598,655	4.1

V. Budget References

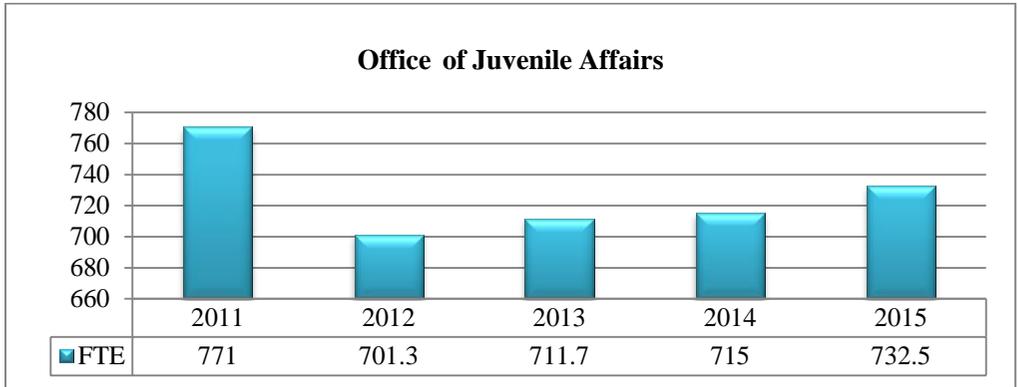
HB2242, Section 96.

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Department of Rehabilitation Services

Joe E. Cordova, Executive Director
Agency # 805

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$30,544,807
a. Appropriation Adjustment	400,000
FY-16 Appropriation	\$30,944,807
Percent Change from FY-15 Appropriations	1.3

II. Notes to FY-16 Appropriations Detail

a. Appropriation is made to help offset increased operational expenditures.

III. Policy Issues

a. None.

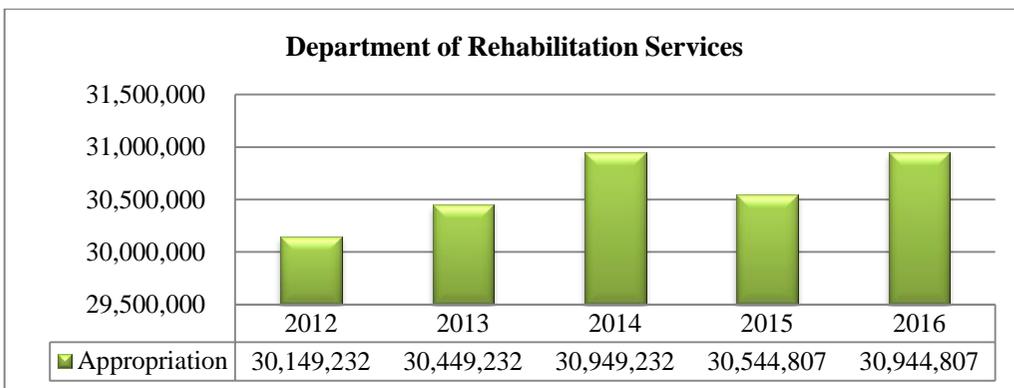
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	30,544,807	30,944,807	1.3
Revolving Funds	885,057	681,200	(23.0)
Federal Funds	100,096,270	110,070,372	10.0
Other Funds	9,640,988	405,368	(95.8)
	141,167,122	142,101,747	0.7

V. Budget References

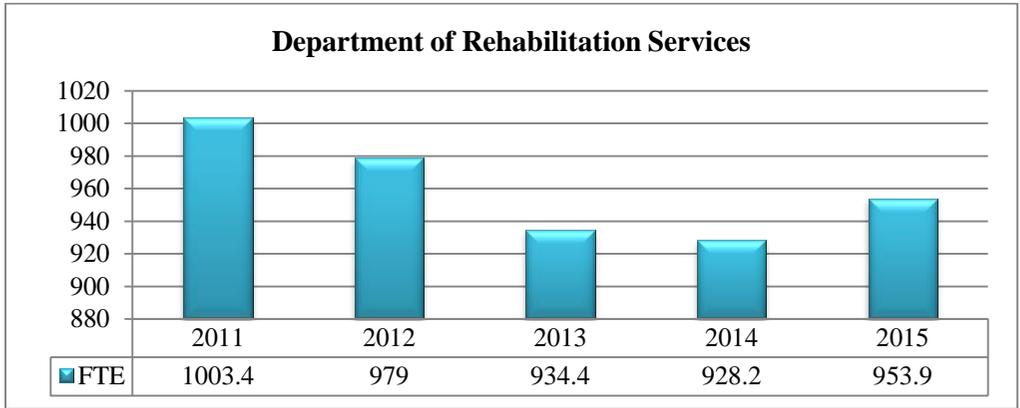
HB2242, Section 97.

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Oklahoma Commission on Children & Youth

Lisa Smith, Director
Agency # 127

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$2,127,076
a. Appropriation Reduction	(154,213)
FY-16 Appropriation	\$1,972,863
Percent Change from FY15 Appropriations	(7.3)

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. SB534 establishes a Child Abuse Multidisciplinary Team Account (CAMTA) Fund within the Oklahoma Commission on Children and Youth (OCCY) for purposes of contracting with multidisciplinary child abuse teams, and requires OCCY to submit a report to the Legislature outlining performance measures for multidisciplinary teams and recommending changes to the Child Abuse Multidisciplinary Account (CAMA) funding formula.

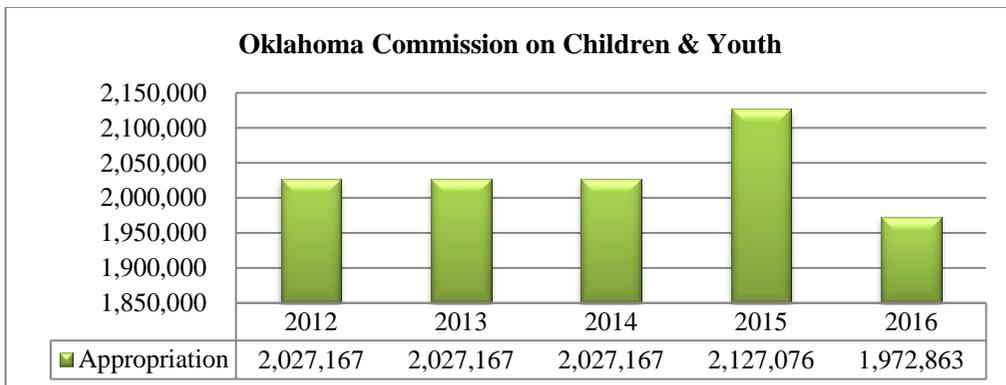
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	2,127,076	1,972,863	(7.2)
Federal Funds	888,336	425,000	(52.2)
	3,015,412	2,397,863	(20.5)

V. Budget References

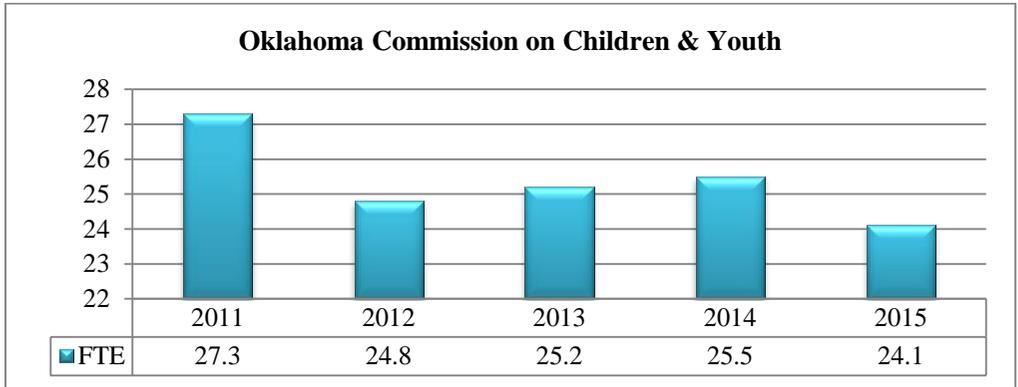
HB2242, Section 92.

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Office of Disability Concerns

Douglas MacMilan, Director
Agency # 326

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$299,773
a. Appropriation Reduction	(21,734)
FY-16 Appropriation	\$278,039
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.

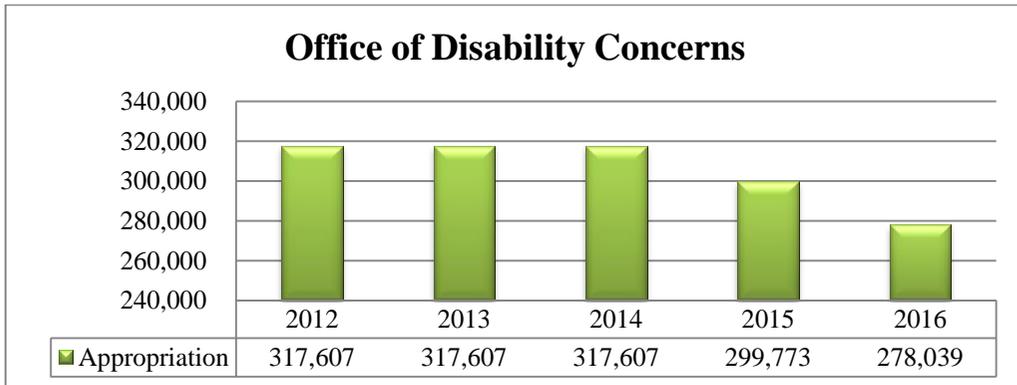
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	299,773	278,039	(7.3)
Federal Funds	165,000	125,000	(24.2)
	464,773	403,039	(13.3)

V. Budget References

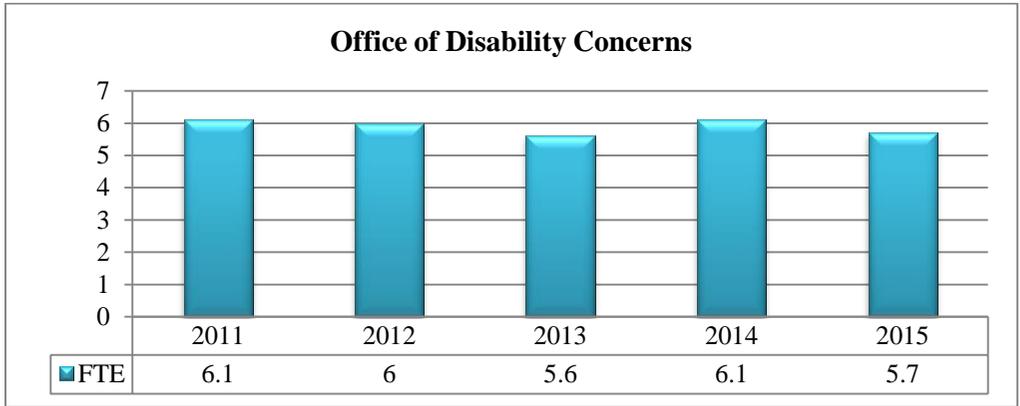
HB2242, Section 93.

VI. Appropriation History



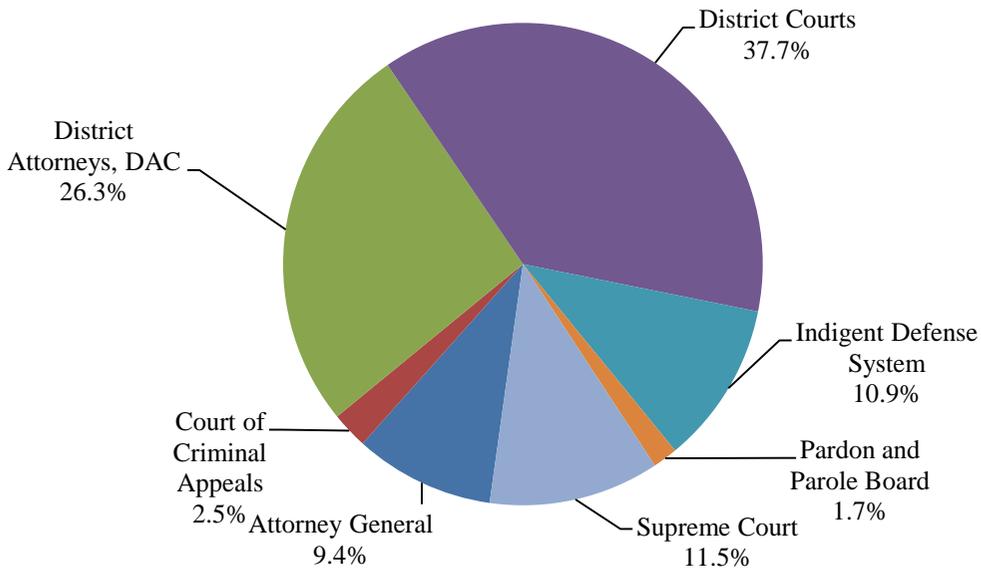
Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Judiciary Subcommittee



District Courts	55,596,305
District Attorneys, DAC	38,846,686
Supreme Court	16,945,277
Indigent Defense System	16,079,722
Attorney General	13,903,809
Court of Criminal Appeals	3,630,199
Pardon and Parole Board	2,466,681
Workers Compensation Commission	0
Worker's Compensation Court	0
Total	147,468,679

Summary of Legislative Appropriations

District Courts

John Reif, Chief Justice

Agency # 219

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$55,596,305
a. Appropriation Adjustment	0
FY-16 Appropriation	\$55,596,305
Percent Change from FY-15 Appropriations	0.0

II. Notes to FY-16 Appropriations Detail

a. FY-16 appropriations have been maintained at prior year levels.

b. HB2233 directs the Supreme Court to use the following revolving funds to perform any duties within the Court of Civil Appeals, as well as at the District Court level for the fiscal year ending June 30, 2015:

- Law Library Revolving Fund;
- Supreme Court Revolving Fund;
- State Judicial Revolving Fund;
- Supreme Court Administrative Revolving Fund; and Lengthy Trial Fund

III. Policy Issues

a. SB98 authorizes the Council on Judicial Complaints to provide funding for state, municipal and administrative judges to attend and participate in professional and education programs, schools or conferences for the purpose of improving the quality of the Oklahoma Judiciary.

b. SB1574 changes the penalty for persons convicted of a third felony for a violation of the Uniform Controlled Dangerous Substances Act from life without parole, to not less than twenty years to life imprisonment or life without parole.

c. HB1548 allows a court to modify the sentence of any inmate who was originally sentenced for a drug charge and ordered to complete the Drug Offender Work Camp at the Bill Johnson Correctional Facility.

IV. FY16 Budget Resources

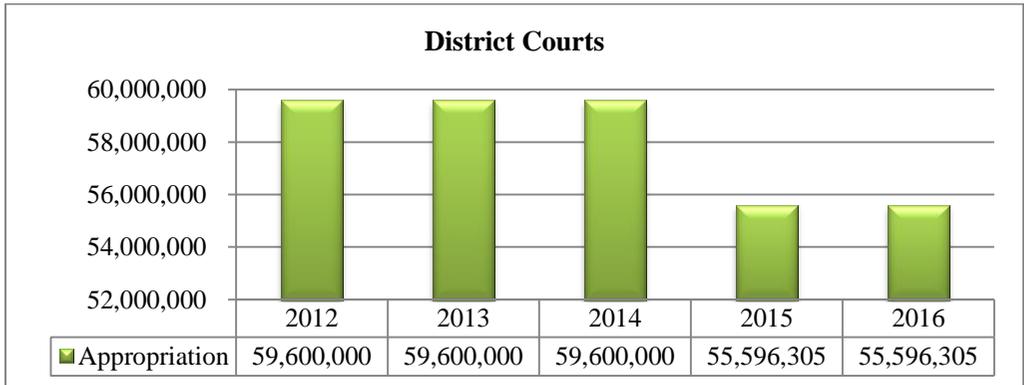
Source	FY-15	FY-16	Change %
General Revenue/Appropriated Funds	57,596,905	55,596,305	(3.5)
Revolving/Dedicated Funds	1,000,000	1,000,000	0.0
	58,596,905	56,596,305	(3.4)

Session in Review

V. Budget References

HB2242, Sections 157 through 159

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

District Attorneys' Council

Suzanne McClain Atwood, Executive Director
Agency # 220

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$39,639,475
a. Appropriation Reduction	(792,790)
FY-16 Appropriation	\$38,846,685
Percent Change from FY-15 Appropriations	(2.0)

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.

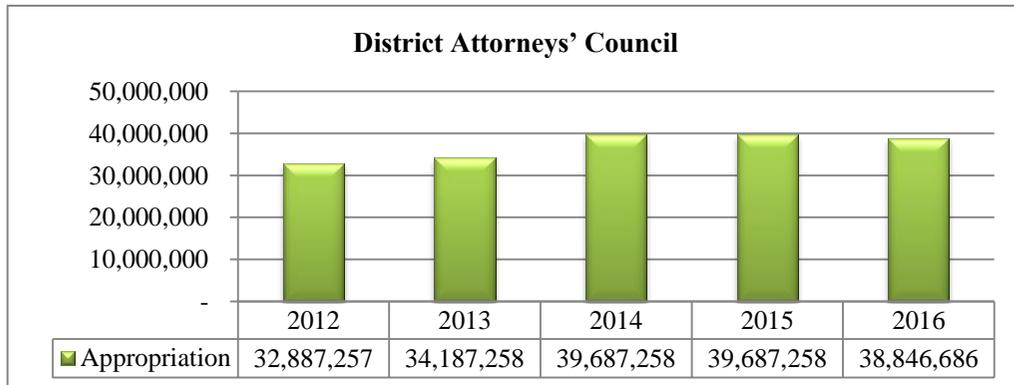
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue/Appropriated Funds	38,648,461	38,846,686	0.5
Revolving/Dedicated Funds	51,577,932	34,736,934	(32.7)
Other/Federal Funds	12,109,745	32,546,515	168.8
Interagency Funds	-	12,340,871	NA
	102,336,138	118,471,006	15.8

V. Budget References

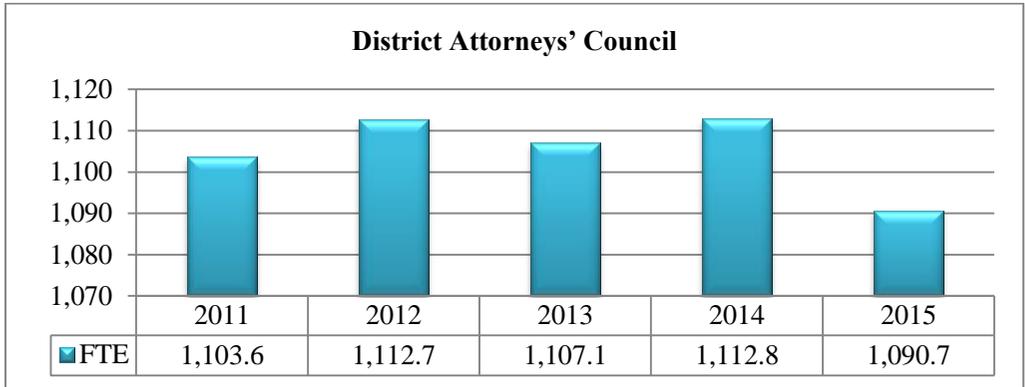
HB2242, Sections 152 through 156

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Supreme Court

John Reif, Chief Justice
Agency # 677

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$17,291,099
a. Appropriation Reduction	(345,822)
FY-16 Appropriation	\$16,945,277
Percent Change from FY15 Appropriations	(2.0)

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.

b. HB2233 directs the Supreme Court to use the following revolving funds to perform any duties within the Court of Civil Appeals, as well as at the District Court level for the fiscal year ending June 30, 2015:

- Law Library Revolving Fund;
- Supreme Court Revolving Fund;
- State Judicial Revolving Fund;
- Supreme Court Administrative Revolving Fund; and
- Lengthy Trial Fund

III. Policy Issues

a. SB548 increases the salaries of the following judicial officers, if paid from existing available funds:

- Chief Justice of the Supreme Court (from \$117,571 to \$155,820);
- Associate Justices of the Supreme Court (from \$113,571 to \$145,914);
- Presiding Judge of the Court of Civil Appeals (from \$109,731 to \$140,795);
- Judges of the Court of Civil Appeals (\$108,336 to \$138,235);
- Presiding Judge of the Court of Criminal Appeals (\$117,571 to \$151,034)
- Judges of the Court of the Criminal Appeals (\$113,571 to \$145,914)

IV. FY-16 Budget Resources

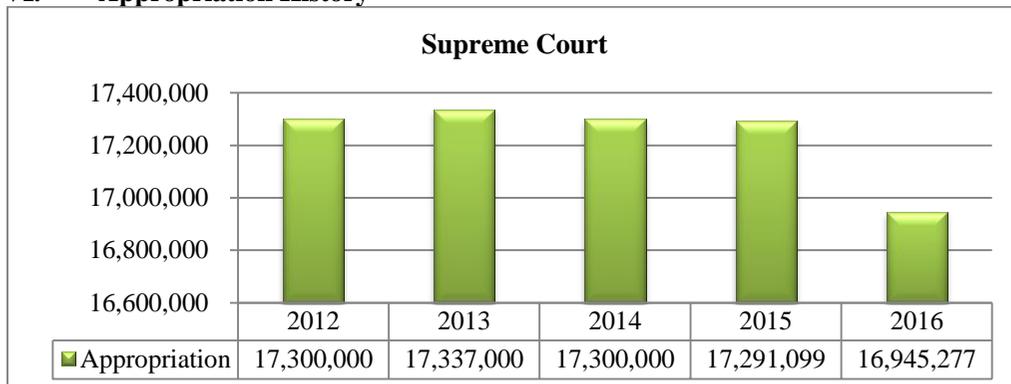
Source	FY-15	FY-16	Change %
General Revenue/Appropriated Funds	9,245,970	16,945,277	83.3
Revolving/Dedicated Funds	31,854,606	25,458,825	(20.1)
Federal/Other Funds	1,500,000	1,500,000	0.0
	42,600,576	43,904,102	3.1

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V. Budget References

HB2242, Sections 162 and 163

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Indigent Defense System

Joe P. Robertson, Executive Director
Agency # 047

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$16,079,722
a. Appropriation Adjustment	0
FY-16 Appropriation	\$16,079,722
Percent Change from FY-15 Appropriations	0.0

II. Notes to FY-16 Appropriations Detail

a. FY-16 appropriations have been maintained at prior year levels.

III. Policy Issues

a. None.

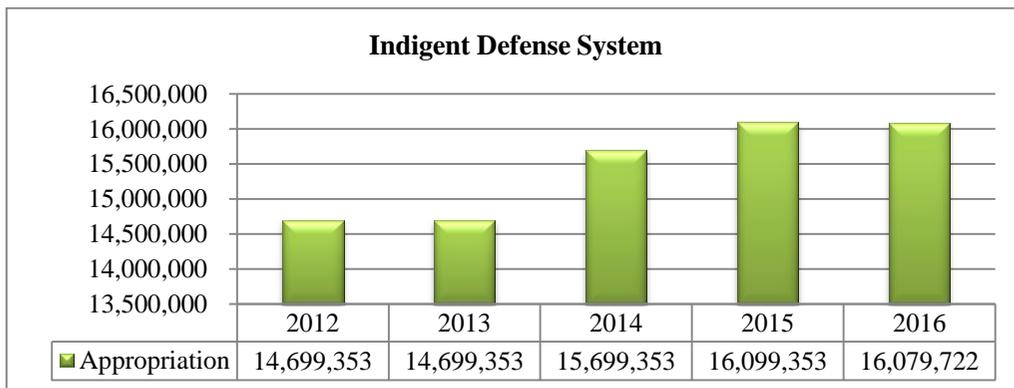
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue/Appropriated Funds	16,194,383	16,079,722	(0.7)
Revolving Funds/Dedicated Funds	4,183,382	3,697,973	(11.6)
	20,377,765	19,777,695	(2.9)

V. Budget References

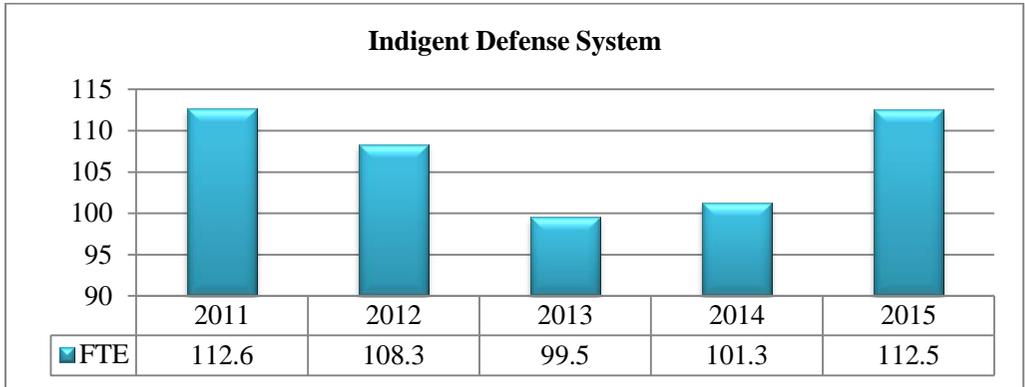
HB2242, Section 160

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Attorney General

E. Scott Pruitt, Attorney General
Agency 049

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$14,579,934
a. Appropriation Reduction	(676,125)
FY-16 Appropriation	\$13,903,809
Percent Change from FY-15 Appropriations	(4.6)

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.

b. SB 820 reappropriated \$2,856,257 to the Attorney General for the original purpose of prosecuting and defending of claims related to water and water rights in Oklahoma.

III. Policy Issues

a. None.

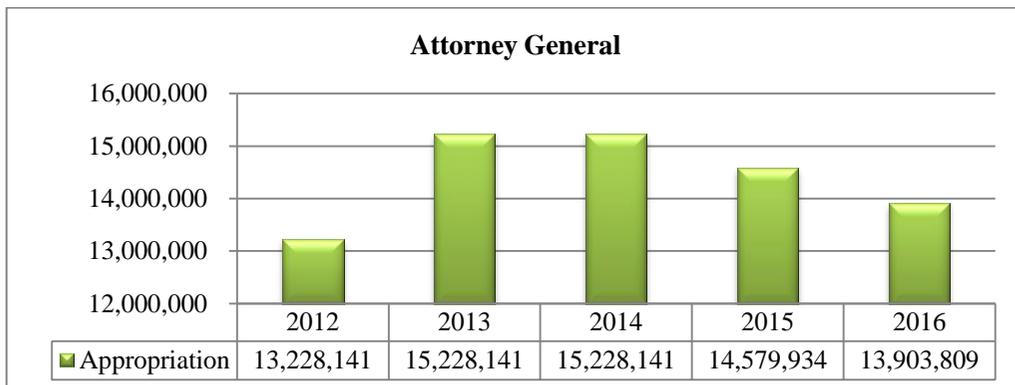
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund/Appropriated Funds	24,272,914	13,903,809	(42.7)
Revolving Funds/Dedicated Funds	19,370,416	6,760,000	(65.1)
Federal Funds	3,870,000	885,000	(77.1)
Other/Commodity Storage Indemnity Fund	9,890,904	6,798,797	(31.3)
	57,404,234	28,347,606	(50.6)

V. Budget References

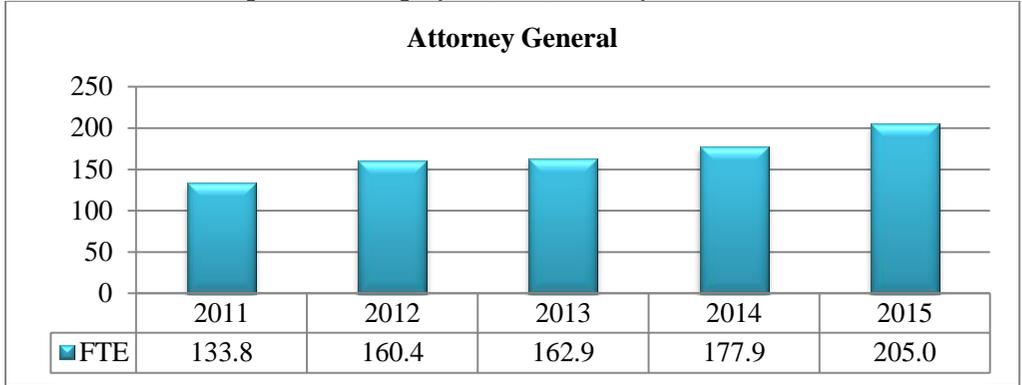
HB2242, Sections 148 through 150

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Court of Criminal Appeals

Clancy Smith, Presiding Judge

Agency # 199

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$3,634,631
a. Appropriation Adjustment	(4,432)
FY-16 Appropriation	\$3,630,199
Percent Change from FY-15 Appropriations	(0.1)

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. HB1518 creates the Justice Safety Valve Act which allows the court to depart from a minimum mandatory criminal sentence based on a risk and needs assessment, and instead allow for the offender to participate in a diversion program or community sentencing.

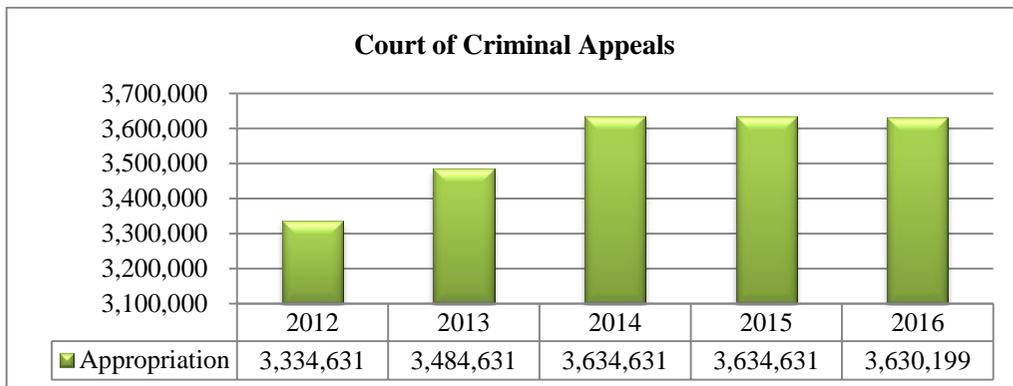
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	3,634,631	3,630,199	(0.1)
Revolving Funds	0	0	NA
	3,634,631	3,630,199	(0.1)

V. Budget References

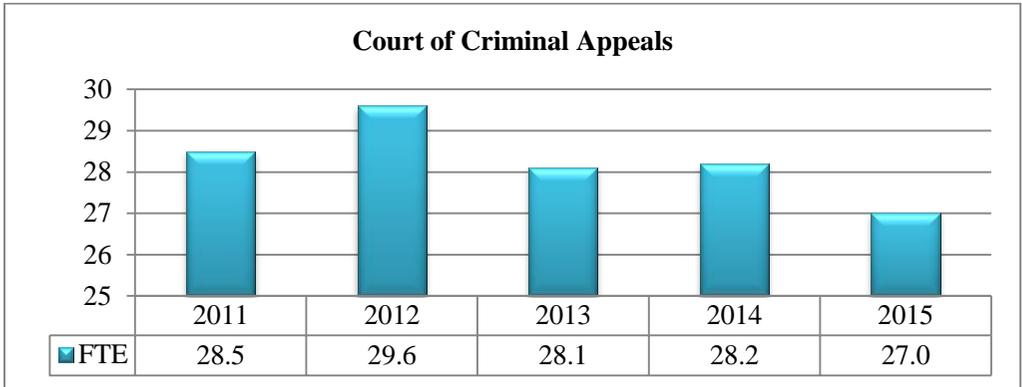
HB2242, Section 151

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Pardon and Parole Board

Melinda Romero, Interim Executive Director
Agency # 306

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$2,466,681
a. Appropriation Adjustment	0
FY-16 Appropriation	\$2,466,681
Percent Change from FY-15 Appropriations	0.0

II. Notes to FY-16 Appropriations Detail

a. FY-16 appropriations have been maintained at prior year levels.

III. Policy Issues

a. HB2187 authorizes the Pardon and Parole Board to use electronic monitoring devices for any inmate granted parole as a condition for parole.

IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue/Appropriated Funds	2,466,681	2,466,681	0.0
	2,466,681	2,466,681	0.0

V. Budget References

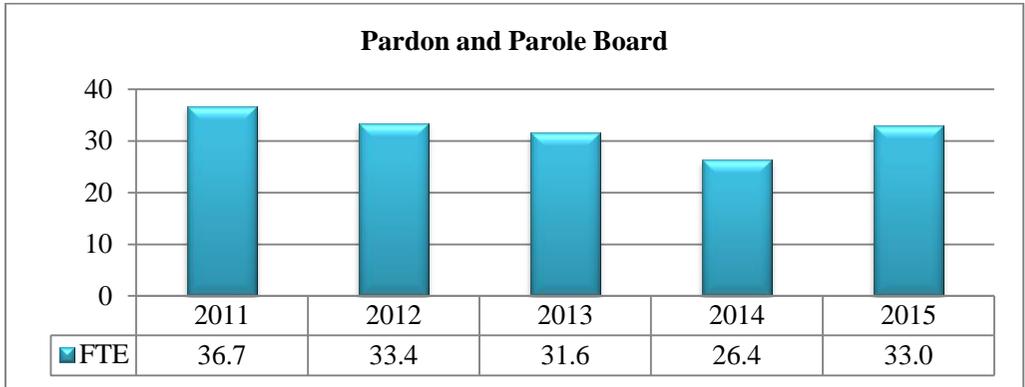
HB2242, Section 161

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Workers' Compensation Commission

Bob Gilliland, Chairman
Agency # 865

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$2,746,647
a. Appropriation Reduction	(2,746,647)
FY-16 Appropriation	\$0
Percent Change from FY-15 Appropriations	(100.0)

II. Notes to FY-16 Appropriations Detail

a. HB2238 establishes funding sources for the Workers' Compensation Court of Existing Claims, as well as the Workers' Compensation Commission.

III. Policy Issues

a. None.

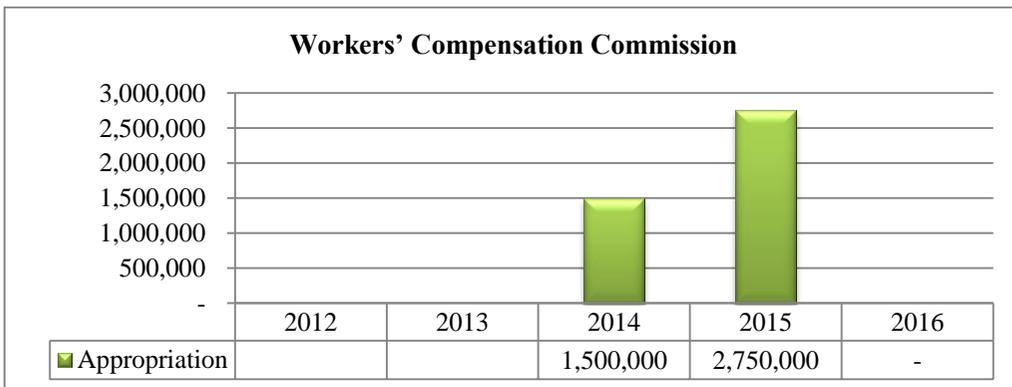
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue/Appropriated Funds	2,746,647	0	(100.0)
Revolving/Dedicated Funds	1,826,208	5,000,000	173.8
Other	7,621,010	0	(100.0)
	12,193,865	5,000,000	(59.0)

V. Budget References

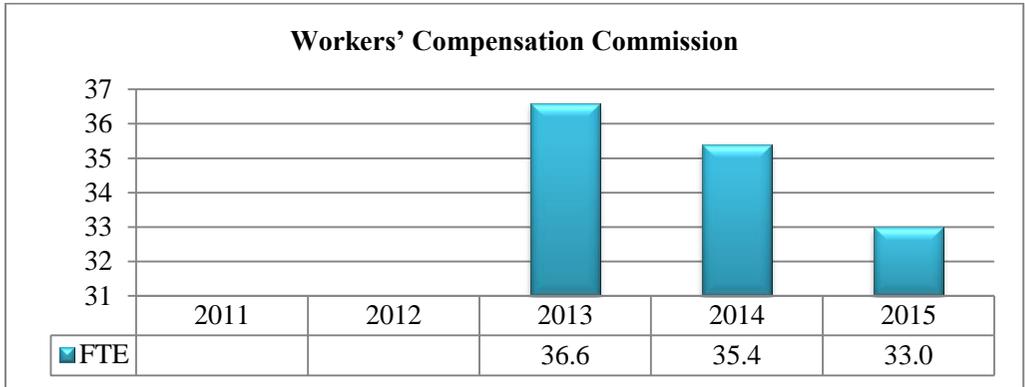
a. None.

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Workers' Compensation Court of Existing Claims

Mike Harkey, Administrator
Agency # 369

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$2,746,647
a. Appropriation Adjustment	(2,746,647)
FY-16 Appropriation	\$0
Percent Change from FY-15 Appropriations	(100.0)

II. Notes to FY-16 Appropriations Detail

a. HB2238 establishes funding sources for the Workers' Compensation Court of Existing Claims, as well as the Workers' Compensation Commission.

III. Policy Issues

a. None.

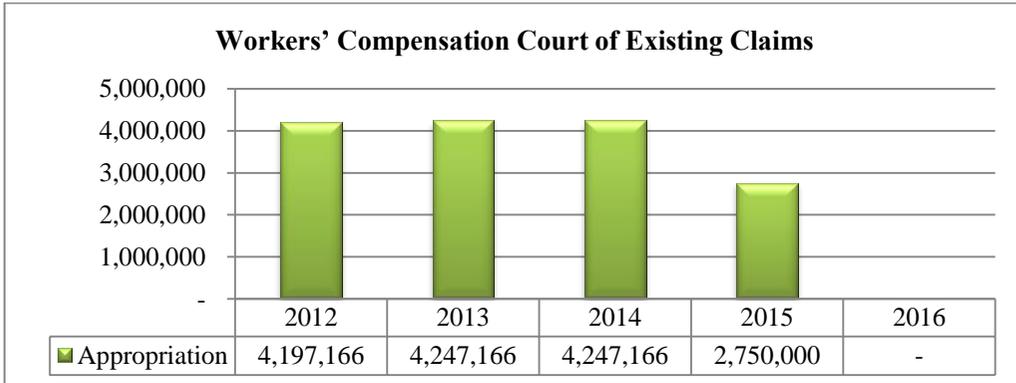
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue/Appropriated Funds	2,746,647	0	(100.0)
Revolving/Dedicated Funds	815,018	4,000,000	390.8
	3,561,665	4,000,000	12.3

V. Budget References

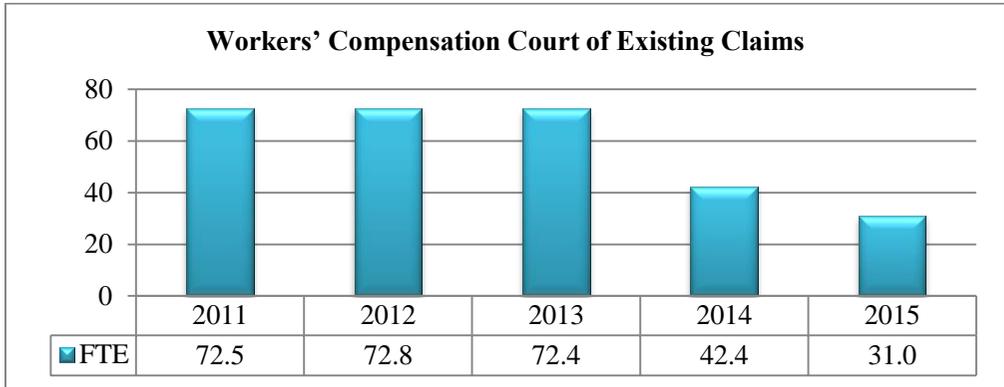
a. None.

VI. Appropriation History



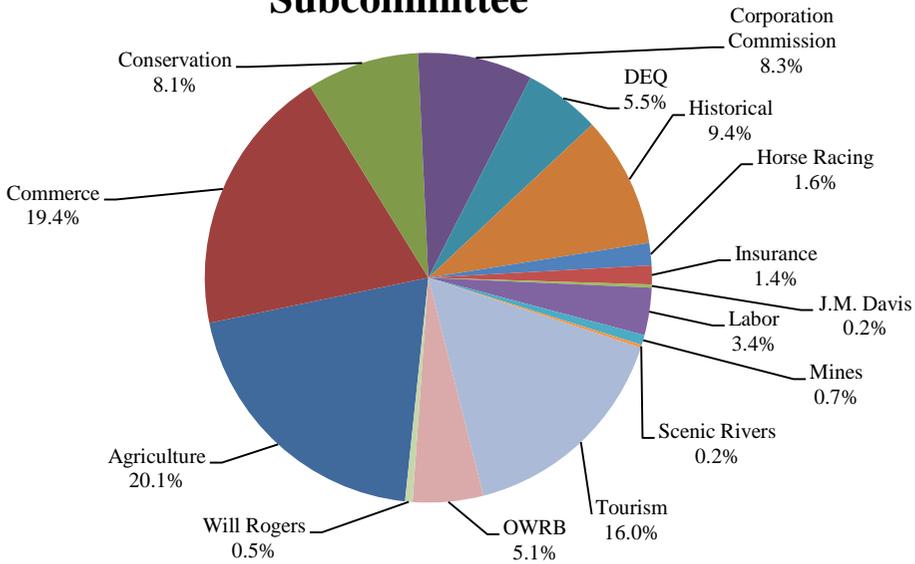
Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Natural Resources and Regulatory Services Subcommittee



Department of Agriculture	24,673,417
Department of Commerce	23,775,603
Department of Tourism and Recreation	19,621,453
Historical Society	11,578,014
Corporation Commission	10,182,682
Conservation Commission	9,958,106
Department. of Environmental Quality (DEQ)	6,776,896
Water Resources Board (OWRB)	6,243,259
Department of Labor	4,185,013
Horse Racing Commission	1,973,779
Insurance Department	1,662,841
Department of Mines	878,067
Will Rogers Memorial Commission	663,961
J.M. Davis Memorial Commission	274,385
Scenic Rivers Commission	270,984
Total	122,718,460

Summary of Legislative Appropriations

Department of Agriculture

Jim Reese, Commissioner

Agency # 040

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$25,842,914
a. Appropriation Reduction	(1,169,497)
FY-16 Appropriation	\$24,673,417
Percent Change from FY-15 Appropriations	(4.5)

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. SB256 moves the Department of Commerce's 245 Revolving Fund for Oklahoma Viticulture and Enology Development to the Department of Agriculture.

b. SB835 allows the Department of Agriculture to employ seasonal workers who work less than 999 hours per year for project labor as unclassified employees.

IV. FY-16 Budget Resources

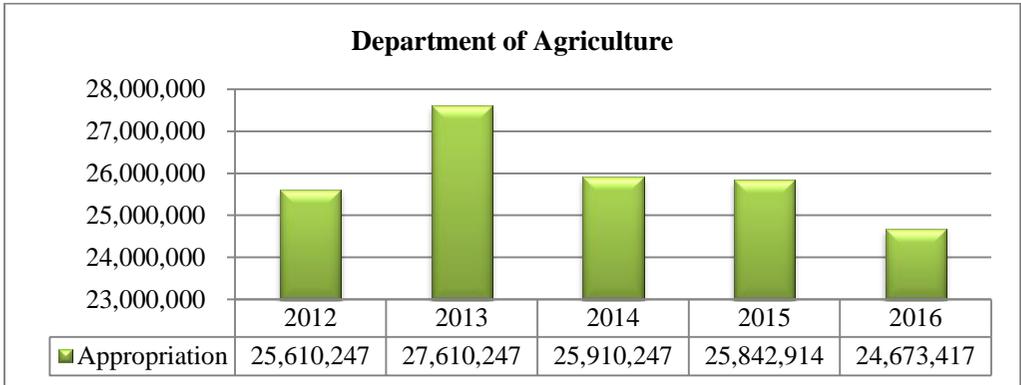
Source	FY-15	FY-16	Change %
General Revenue Fund	24,272,914	22,673,417	(6.6)
Special Cash	3,870,000	2,000,000	(48.3)
Revolving Funds	19,370,416	11,561,599	(40.3)
Rural Fire Ops Grants	3,870,000	0	(100.0)
Other/Commodity Storage Indemnity Fund	9,890,904	0	(100.0)
	61,274,234	36,235,016	(40.9)

V. Budget References

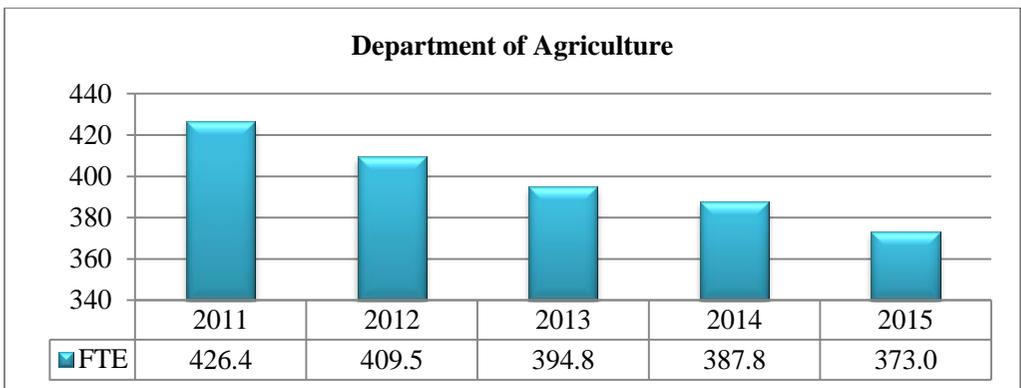
HB2242, Sections 98 and 99.

Session in Review

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Department of Commerce

Deby Snodgrass, Secretary and Director
Agency # 160

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$28,234,482
a. Appropriation Reduction	(2,366,849)
b. BRAC Debt Service Expiration	(2,092,030)
FY-16 Appropriation	\$23,775,603
Percent Change from FY-15 Appropriations	(15.8)

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. As of FY-16, the Department of Commerce has repaid its BRAC debt obligation, and therefore this amount (\$2,092,030), is removed from the agency's base.

c. HB2242 authorizes the Department of Commerce to expend \$1,000,000 from the Department of Commerce (205) Revolving Fund.

d. HB2242 directs \$1,600,000 from the Oklahoma Department of Commerce (205) Revolving Fund to the Department of Commerce's Quick Action Closing (255) Fund.

III. Policy Issues

a. SB256 moves the Department of Commerce's 245 revolving fund for Oklahoma Viticulture and Enology Development to the Department of Agriculture.

IV. FY-16 Budget Resources

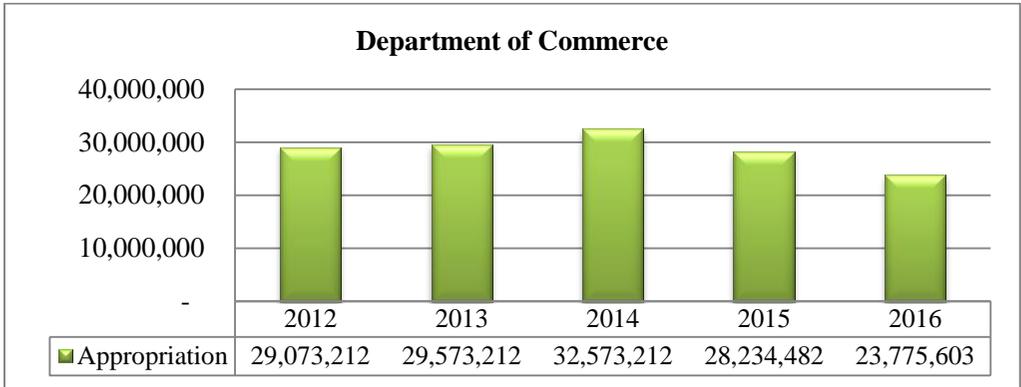
Source	FY-15	FY-16	Change %
General Revenue Fund	28,234,482	23,775,603	(15.8)
Revolving Funds	8,072,824	10,303,960	27.6
Federal Funds	66,061,462	67,660,676	2.4
	102,368,768	101,740,239	(0.6)

V. Budget References

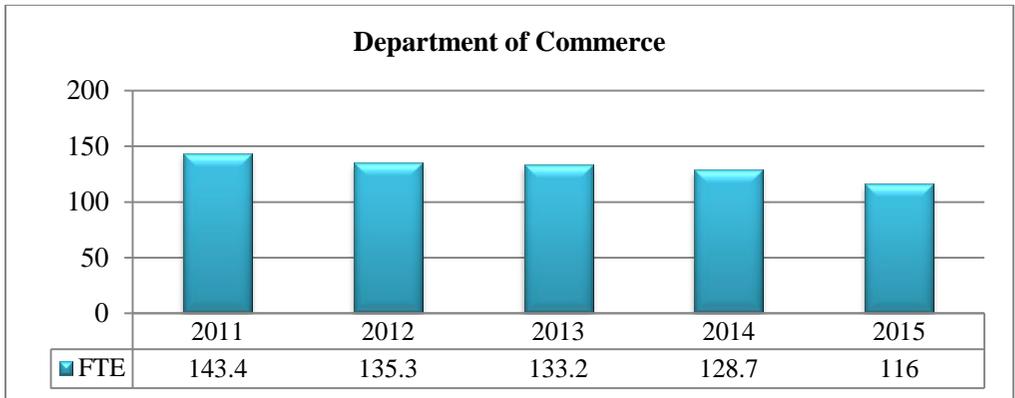
HB2242, Sections 100 through 104

Session in Review

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Department of Tourism and Recreation

Dick Dutton, Director
Agency # 566

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$20,654,161
a. Appropriation Reduction	(1,032,708)
FY-16 Appropriation	\$19,621,453
Percent Change from FY-15 Appropriations	(5.0)

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. HB2242 authorizes the Tourism and Recreation Department to expend the following:

- \$2,000,000 from the Capital Improvement Revolving (267) Fund;
- \$5,000,000 from the Tourism and Recreation Revolving (215) Fund; and
- \$500,000 from the Tourism and Recreation Golf Course Operations Revolving (230) Fund.

III. Policy Issues

a. None.

IV. FY-16 Budget Resources

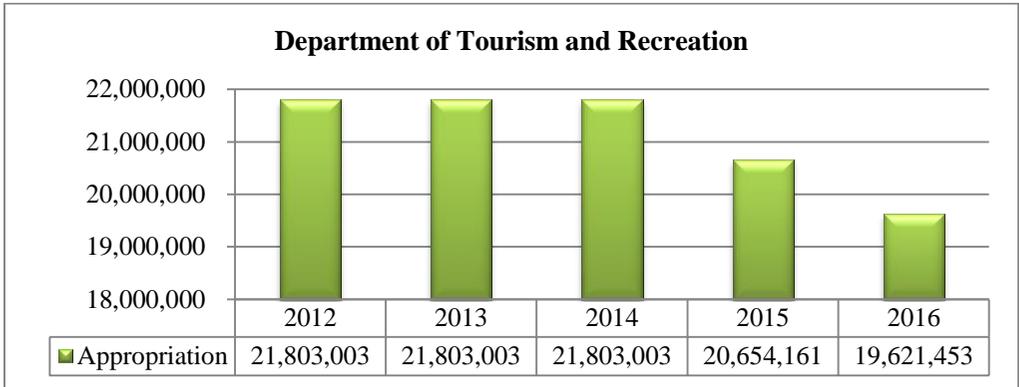
Source	FY-15	FY-16	Change %
General Revenue Fund	20,654,161	0	(100.0)
Revolving Funds	89,152,541	77,898,592	(12.6)
Federal Funds	4,762,239	4,548,081	(4.5)
Special Cash	0	12,121,453	NA
	114,568,941	94,568,126	(17.5)

V. Budget References

HB2242, Sections 124-127

Session in Review

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Historical Society

Dr. Bob Blackburn, Director
Agency # 350

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$12,005,595
a. Appropriation Reduction	(427,581)
FY-16 Appropriation	\$11,578,014
Percent Change from FY-15 Appropriations	(3.6)

II. Notes to FY-16 Appropriations Detail

a. None

III. Policy Issues

a. SB 297 creates the Heritage Preservation Act and the Heritage Preservation Revolving Fund-for which there are no stipulations for immediate appropriations. The fund will, “consist of all monies deposited into the fund by law, gift, donation, grant or Oklahoma Historical Society Board of Directors allocation” for the purpose of providing grants.

b. SB 839 creates the Oklahoma Museum of Popular Culture under the Oklahoma Historical Society.

IV. FY-16 Budget Resources

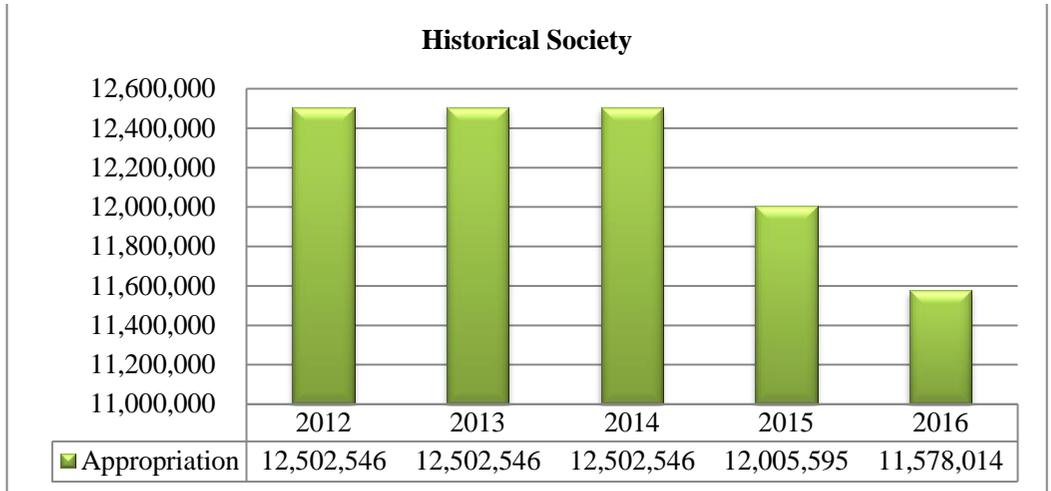
Source	FY-15	FY-16	Change %
General Revenue Fund	12,005,595	11,578,014	(3.6)
Revolving Funds	7,526,009	4,701,009	(37.5)
Federal Funds	2,140,806	720,806	(66.3)
Other	1,380,000	-	(100.0)
	23,052,410	16,999,829	(26.3)

V. Budget References

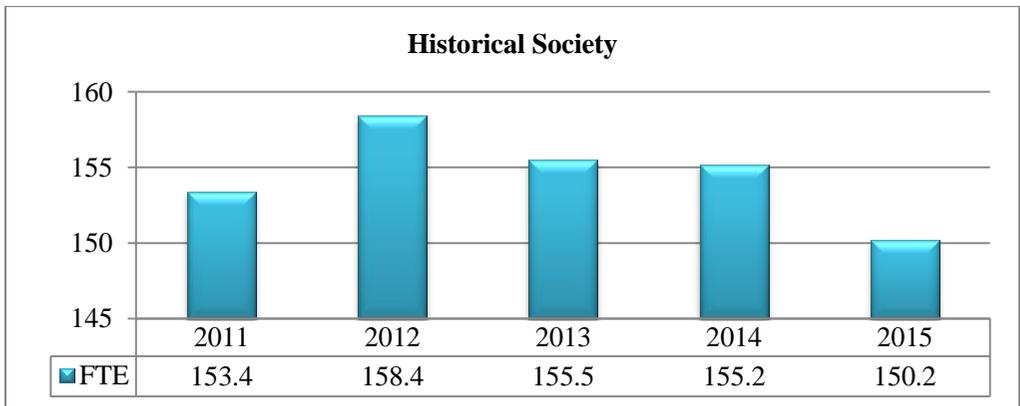
HB2242, Section 112

Session in Review

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Corporation Commission

Bob Anthony, Chairman
Agency # 185

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$10,775,325
a. Appropriation Reduction	(592,643)
FY-16 Appropriation	\$10,182,682
Percent Change from FY-15 Appropriations	(5.5)

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.
- b. HB2242 authorizes the Corporation Commission to expend from the following funds:
- \$1,750,000 from the Corporation Commission Revolving (202) Fund;
 - \$2,000,000 from the Corporation Commission Well Plugging (215) Fund;
 - \$500,000 from the Corporation Commission Public Utility Regulation Revolving (220) Fund
 - \$1,000,000 from the Corporation Commission Oil and Gas Division (230) Fund.

III. Policy Issues

- a. SB837 set budget limits for two components of the Corporation Commission: the Public Utility Division at \$7,500,000 and the Nonconsensual Towing Act of 2011 at \$126,000.
- b. HB1614 requires TNCs to be permitted by the Corporation Commission for an annual fee of \$5,000.
- c. HB2234 allows the Corporation Commission to use up to 8% of the funds in their Plugging (215) Fund to aid in the efforts to abate seeping natural gas occurrences. This amount is estimated to average between \$130,000-\$150,000/year.

IV. FY-16 Budget Resources

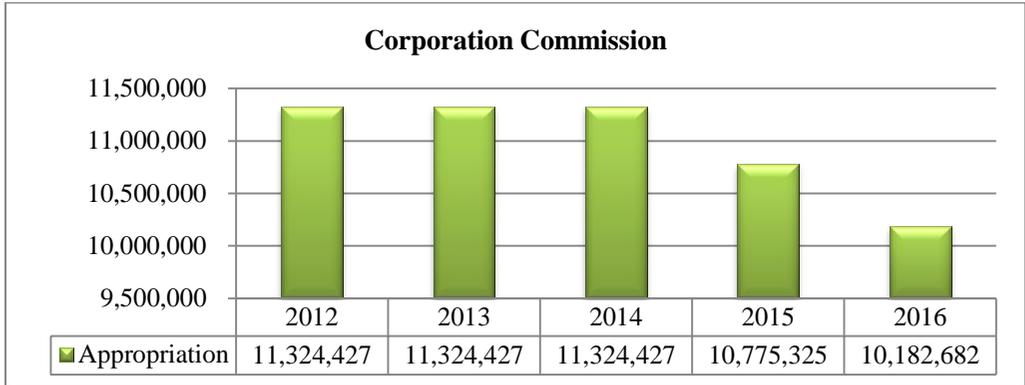
Source	FY-15	FY-16	Change %
General Revenue Fund	10,775,325	10,182,682	(5.5)
Revolving Funds	44,070,252	41,524,735	(5.8)
Federal Funds	1,849,750	1,736,665	(6.1)
Escrow	20,908,000	0	(100.0)
	77,603,327	53,444,082	(31.1)

Session in Review

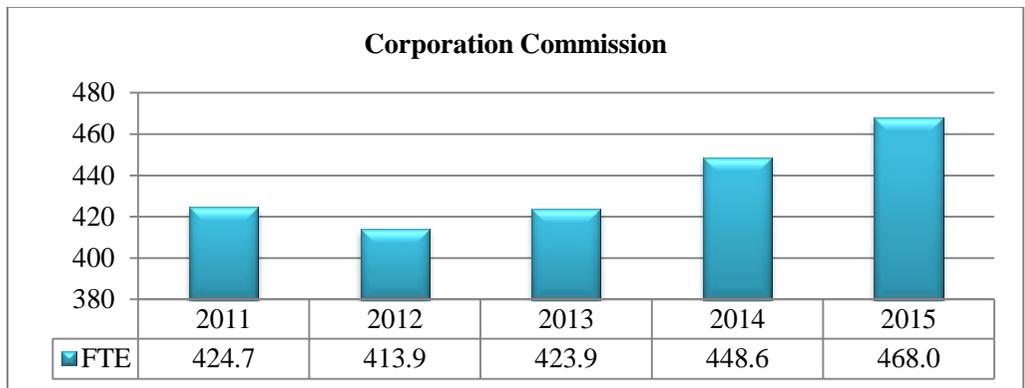
V. Budget References

HB2242, Sections 106 through 110

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Conservation Commission

Trey Lamb, Director
Agency # 645

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$10,366,565
a. Appropriation Reduction	(408,459)
FY-16 Appropriation	\$9,958,106
Percent Change from FY15 Appropriations	(3.9)

II. Notes to FY-16 Appropriations Detail

a. HB2242 appropriated \$9,958,106 from the General Revenue Fund to the Conservation Commission.

III. Policy Issues

a. SB835 allows the Conservation Commission to employ seasonal workers who work less than 999 hours/per year for project labor as unclassified employees.

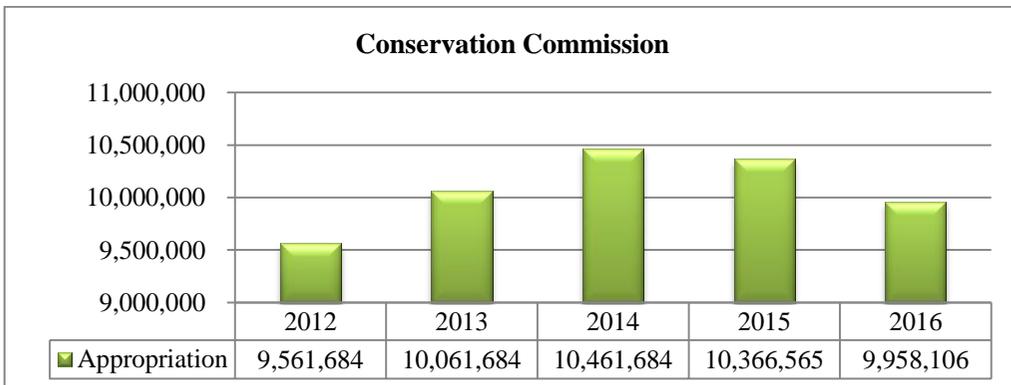
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	13,366,565	9,958,106	(25.5)
Revolving Funds	4,403,310	4,516,500	2.6
Federal Funds	16,213,328	15,448,000	(4.7)
Other	144,000	-	(100.0)
	34,127,203	29,922,606	(12.3)

V. Budget References

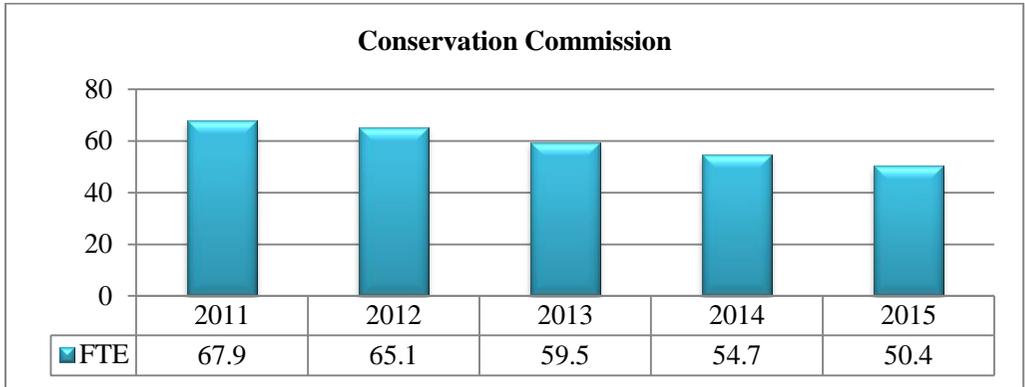
HB2242, Section 105

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Department of Environmental Quality

Scott Thompson, Director
Agency # 292

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$7,133,575
a. Appropriation Reduction	(356,679)
FY-16 Appropriation	\$6,776,896
Percent Change from FY-15 Appropriations	(5.0)

II. Notes to FY-16 Appropriations Detail

a. None.

III. Policy Issues

a. SB208 lowers the annual fee for wastewater disposal into Class V injection wells to no less than \$2,000.00/year and no greater than \$5,000.00/year.

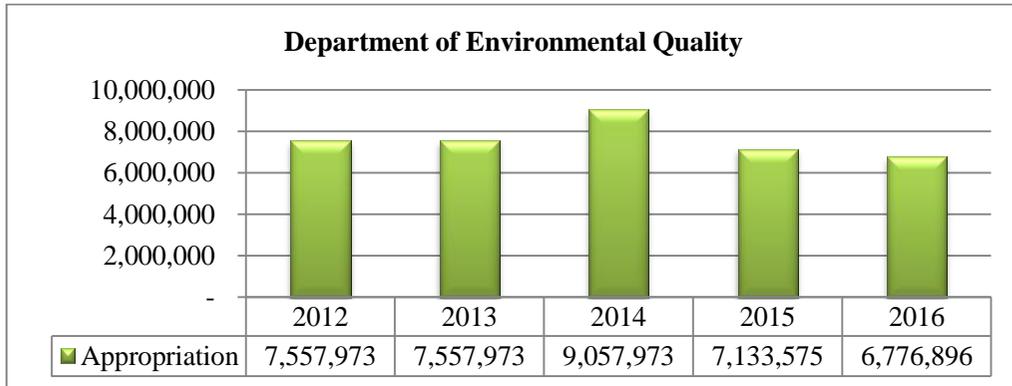
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	7,133,575	0	(100.0)
Revolving Funds	45,910,922	49,387,000	7.6
Federal Funds	28,579,282	30,000,000	5.0
Special Cash	0	6,776,896	NA
	81,623,779	86,163,896	5.6

V. Budget References

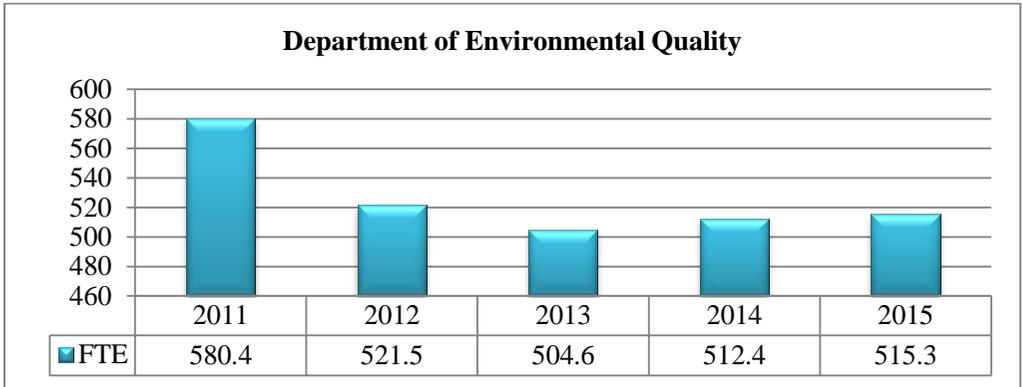
HB2242, Section 111

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Water Resources Board

J.D. Strong, Director
Agency # 835

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$6,606,623
a. Appropriation Reduction	(363,364)
FY-16 Appropriation	\$6,243,259
Percent Change from FY-15 Appropriations	(5.5)

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. The Water Resources Board is required to transfer \$1,452,130.00 of their FY-16 appropriation to the Rural Economic Action Plan Water Projects Fund.

III. Policy Issues

a. SB835 allows the Water Resources Board to employ seasonal workers who work less than 999 hours/per year for project labor as unclassified employees.

IV. FY-16 Budget Resources

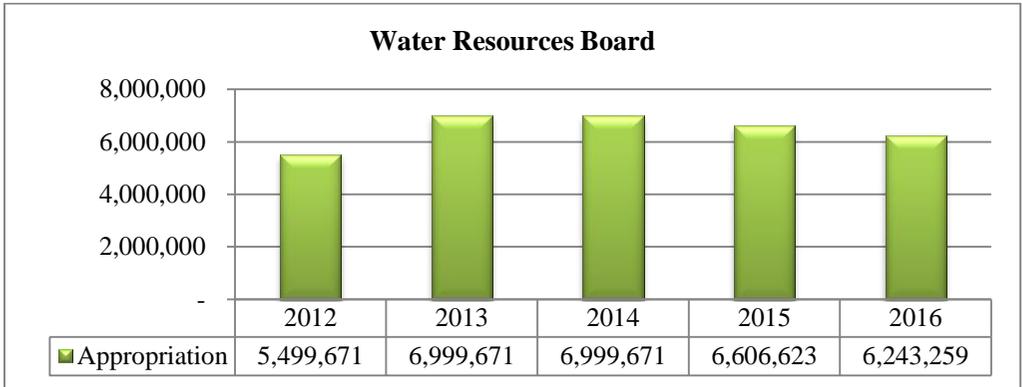
Source	FY-15	FY-16	Change %
General Revenue Fund	6,568,102	6,243,259	(4.9)
Revolving Funds	8,684,399	6,810,000	(21.6)
Federal Funds	128,576,889	5,875,000	(95.4)
Bond Issues Fund	340,108,000	0	(100.0)
Other/CMIA Programs Fund	32,000,000	0	(100.0)
	515,937,390	18,928,259	(96.3)

V. Budget References

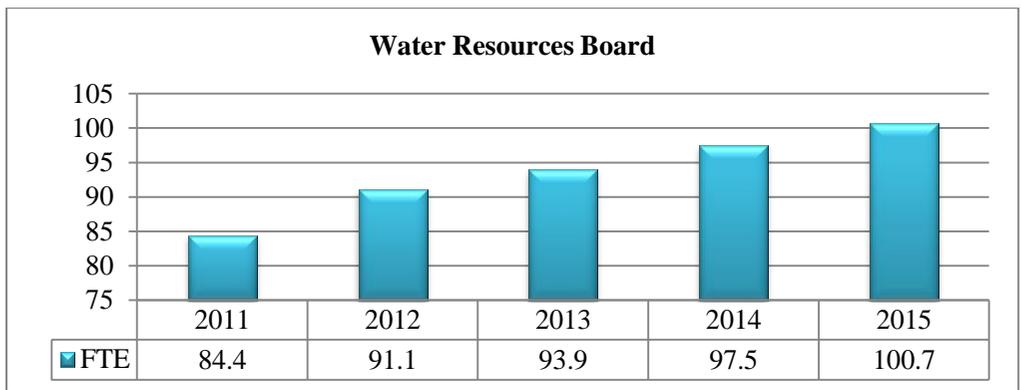
HB2242, Section 128

Session in Review

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Department of Labor

Vacant, Commissioner

Agency # 405

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$3,129,046
a. Appropriation Reduction	(219,033)
b. Worker's Compensation Adjustment	1,275,000
FY-16 Appropriation	\$4,185,013
Percent Change from FY-15 Appropriations	33.7

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. Beginning in FY-16, the Department of Labor's worker's compensation funds are directly appropriated. The FY-16 appropriation is \$1,275,000.00.

c. HB 2242 authorizes the Department of Labor to expend the following:

- \$200,000 from the Safety Consulting Revolving (215) Fund; and
- \$200,000 from the Alarm and Locksmith Industry Revolving (280) Fund.

III. Policy Issues

a. None.

IV. FY-16 Budget Resources

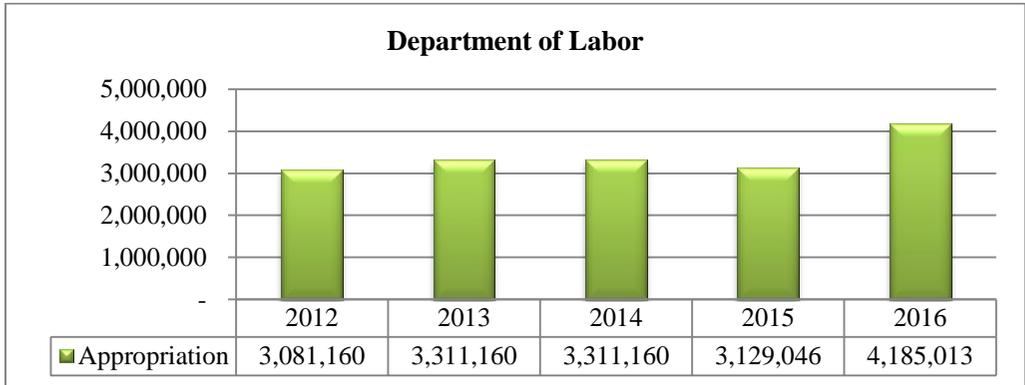
Source	FY-15	FY-16	Change %
Special Occupational Health and Safety Fund	2,554,099	2,901,392	13.6
Revolving Funds	4,347,590	4,400,000	1.2
Federal Funds	1,778,331	1,317,800	(25.9)
Special Cash	574,947	883,621	53.7
	9,254,967	9,502,813	2.7

V. Budget References

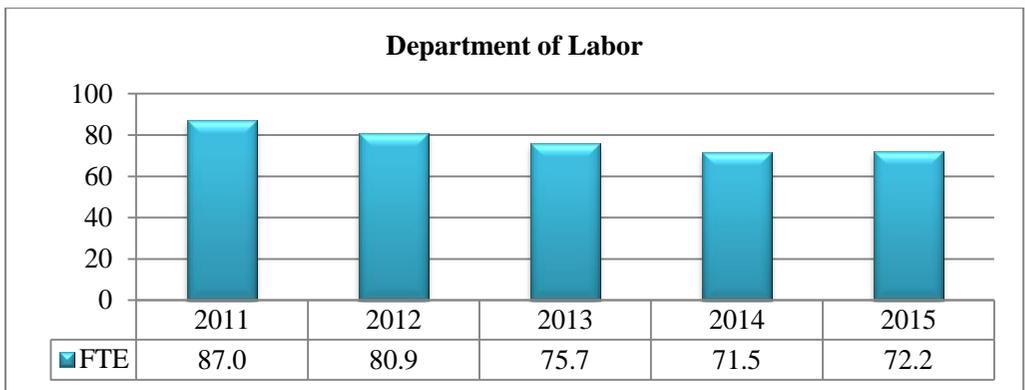
HB2242, Sections 116 through 121

Session in Review

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Horse Racing Commission

Constantin A. Rieger, Executive Director
Agency # 353

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$1,973,779
a. Appropriation Adjustment	0
FY-16 Appropriation	\$1,973,779
Percent Change from FY-15 Appropriations	0.0

II. Notes to FY-16 Appropriations Detail

a. Appropriations for FY-16 were held flat at the same level as FY-15.

III. Policy Issues

a. None.

IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	1,973,779	1,973,779	0.0
Revolving Funds	1,925,000	1,925,000	0.0
Other	6,500,000	-	(100.0)
	10,398,779	3,898,779	(62.5)

V. Budget References

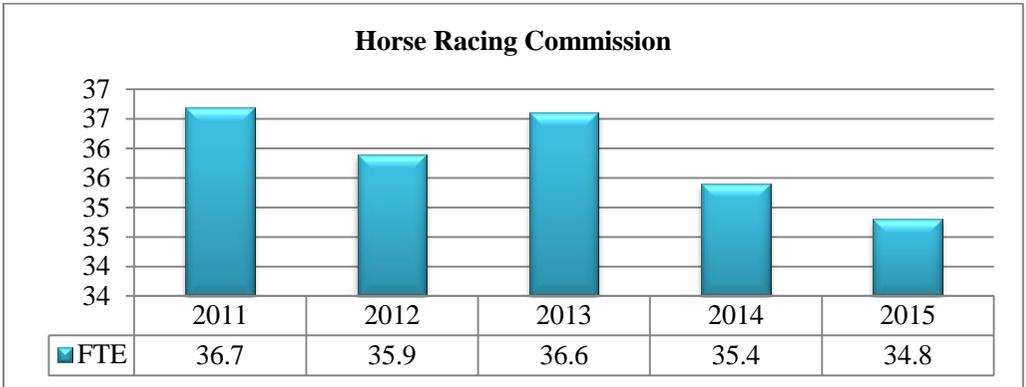
HB2242, Section 113

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Insurance Department

John Doak, Commissioner
Agency # 385

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$1,768,980
a. Appropriation Reduction	(106,139)
FY-16 Appropriation	\$1,662,841
Percent Change from FY-15 Appropriations	(6.0)

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. None.

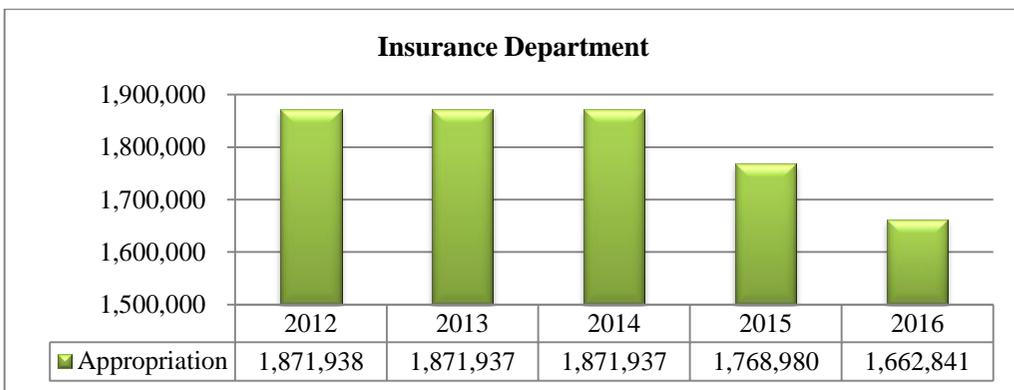
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund/Special Cas	1,768,980	1,662,841	(6.0)
Revolving Funds	13,106,020	7,247,538	(44.7)
Federal Funds	1,625,000	1,625,000	0.0
	16,500,000	10,535,379	(36.1)

V. Budget References

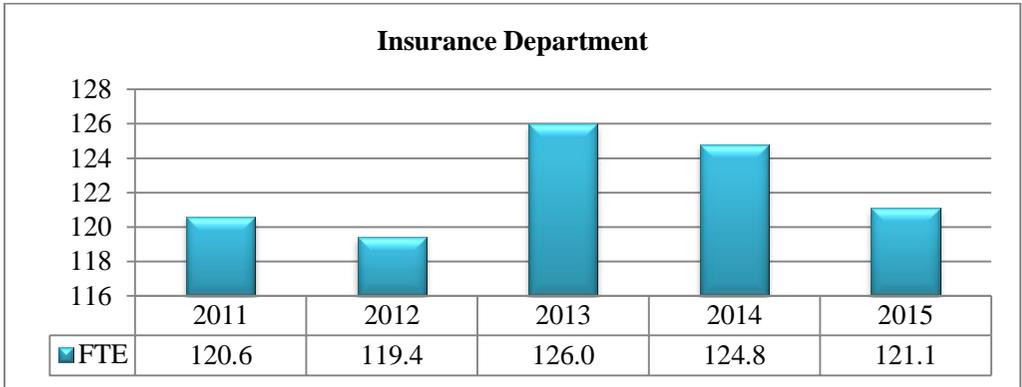
HB2242, Section 114

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Department of Mines

Mary Ann Pritchard, Director
Agency # 125

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$878,067
a. Appropriation Adjustment	0
FY-16 Appropriation	\$878,067
Percent Change from FY-15 Appropriations	0.0

II. Notes to FY-16 Appropriations Detail

a. Appropriations for FY-16 were held flat at the same level as FY-15.

III. Policy Issues

a. None.

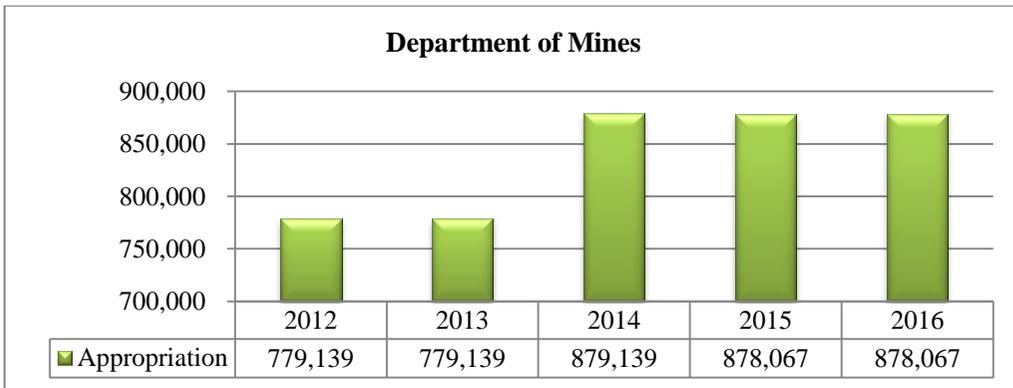
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	878,067	878,067	0.0
Special Cash	1,176,073	1,151,073	(2.1)
Cmnty. Residency Fund	1,359,600	1,385,040	1.9
	3,413,740	3,414,180	0.0

V. Budget References

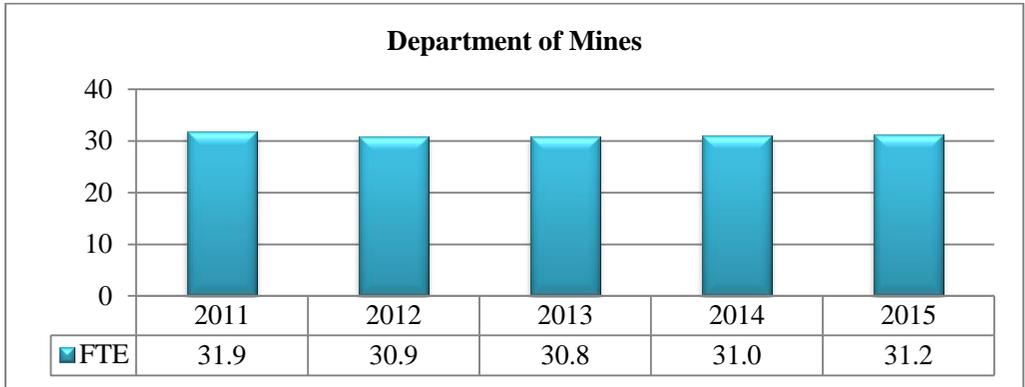
HB2242 Section 122

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Will Rogers Memorial Commission

Tad Jones, Director
Agency # 880

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$698,906
a. Appropriation Reduction	(34,945)
FY-16 Appropriation	\$663,961
Percent Change from FY-15 Appropriations	(5.0)

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. None.

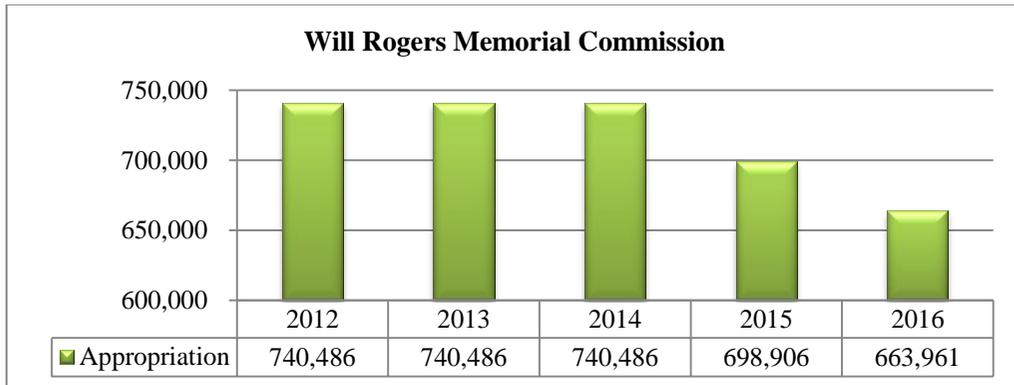
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	698,906	663,961	(5.0)
Special Cash	236,692	267,077	12.8
	935,598	931,038	(0.5)

V. Budget References

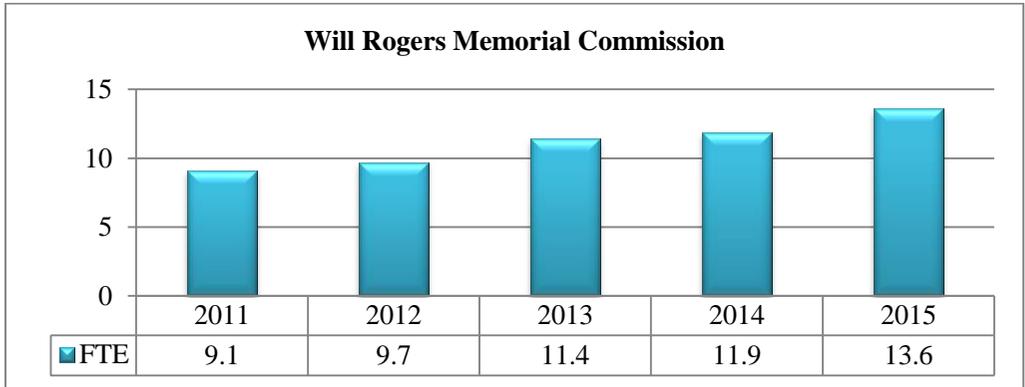
HB2242, Section 129

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

J.M. Davis Memorial Commission

Wayne McCombs, Director
Agency # 204

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$288,826
a. Appropriation Reduction	(14,441)
FY-16 Appropriation	\$274,385
Percent Change from FY-15 Appropriations	(5.0)

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

None

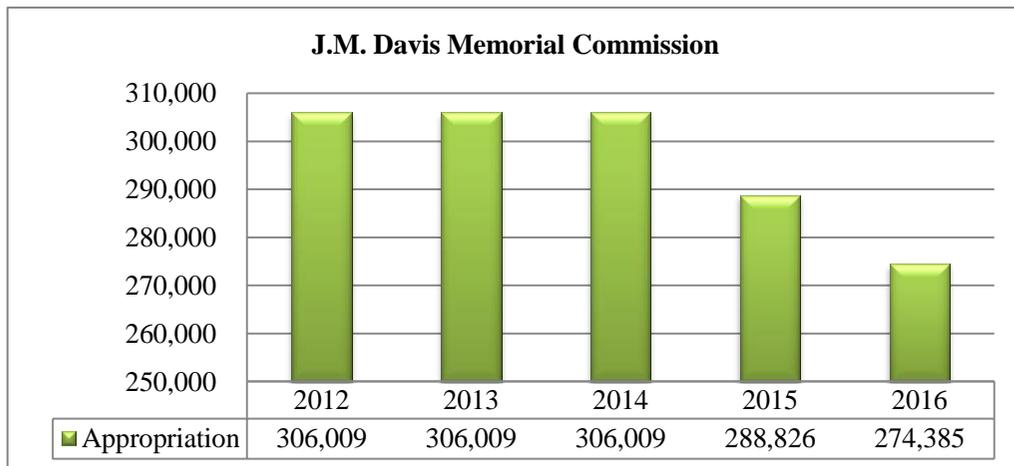
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	288,826	274,385	(5.0)
Revolving Funds	86,734	25,000	(71.2)
	375,560	299,385	(20.3)

V. Budget References

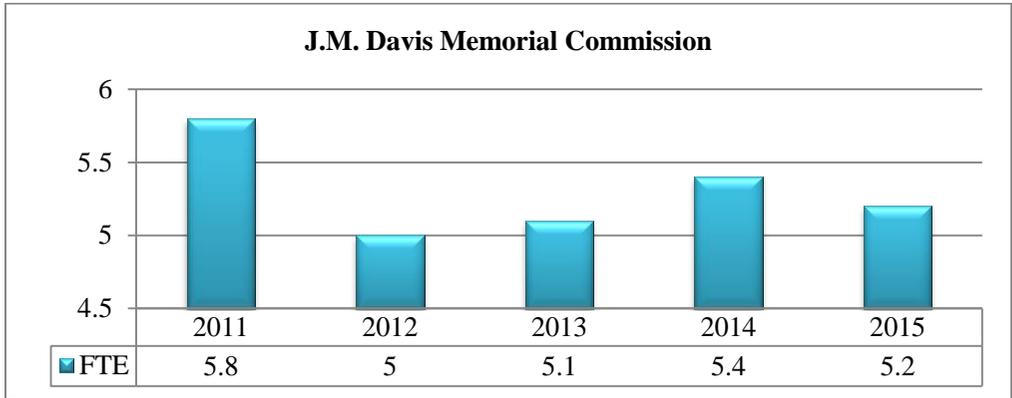
HB2242 Section 115

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Scenic Rivers Commission

Ed Fite, Commissioner
Agency # 568

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$270,984
a. Appropriation Reduction	0
FY-16 Appropriation	\$270,984
Percent Change from FY-15 Appropriations	0.0

II. Notes to FY-16 Appropriations Detail

a. Appropriations for FY-16 were held flat at the same level as FY-15.

III. Policy Issues

a. None.

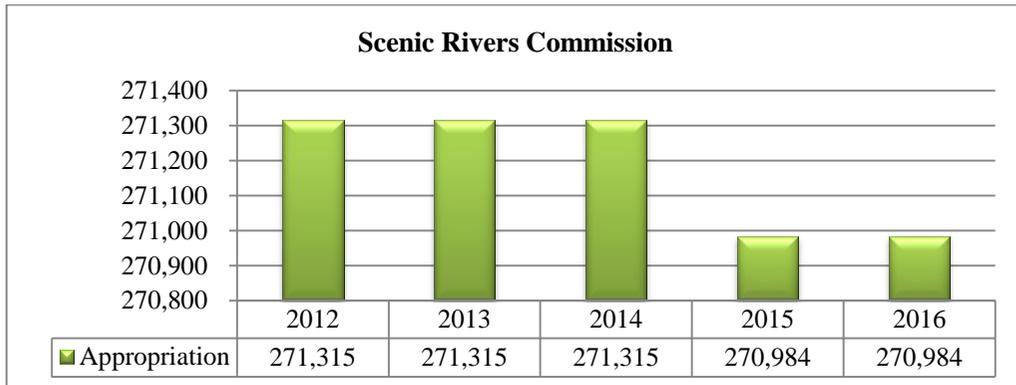
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	369,194	270,984	(26.6)
Revolving Funds	208,387	418,040	100.6
	577,581	689,024	19.3

V. Budget References

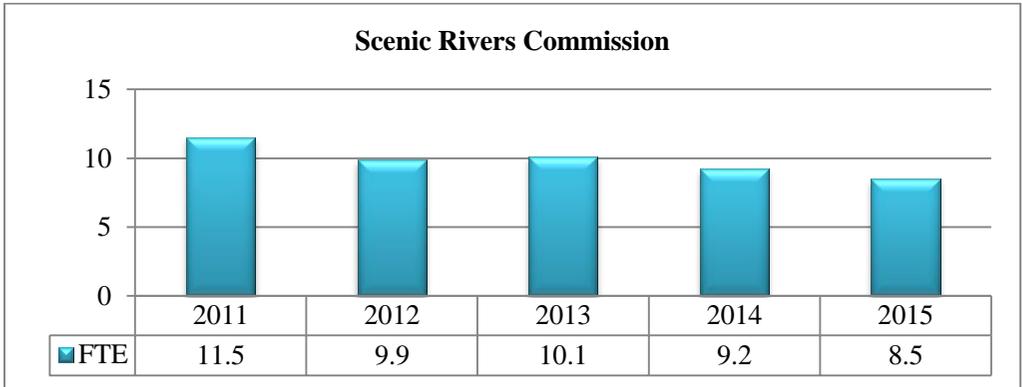
HB2242, Section 123

VI. Appropriation History



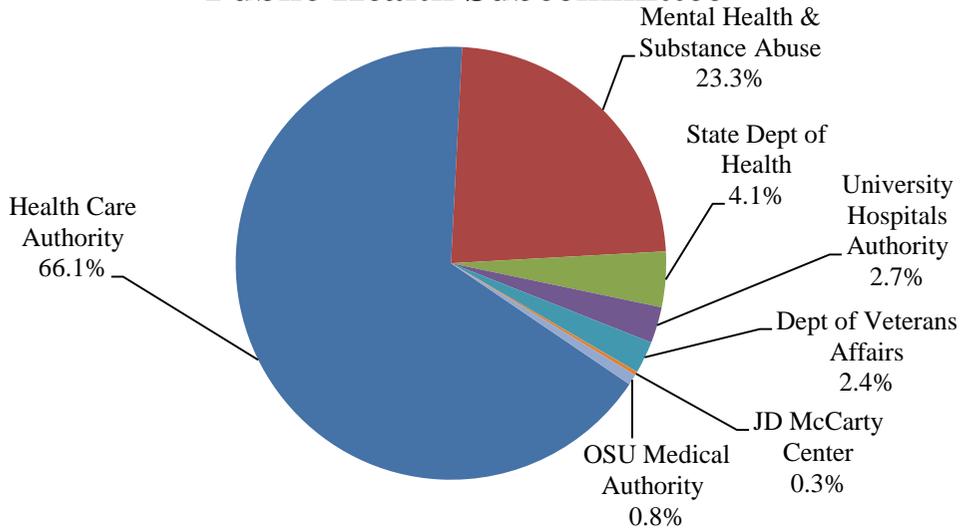
Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Public Health Subcommittee



Health Care Authority	971,061,246
Mental Health & Substance Abuse	340,691,562
State Department of Health	60,632,476
University Hospitals Authority	39,487,771
Department of Veterans Affairs	35,037,940
OSU Medical Authority	11,503,144
JD McCarty Center	4,325,972
Total	1,451,236,967

Summary of Legislative Appropriations

Oklahoma Health Care Authority

Nico Gomez, Executive Director

Agency # 807

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$905,376,183
a. Annualization of FY14 Supplemental	47,685,063
b. Medicaid Maintenance of Effort	18,000,000
FY-16 Appropriation	\$971,061,246
Percent Change from FY-15 Appropriations	7.3

II. Notes to FY-16 Appropriations Detail

- a. Base appropriation is adjusted to annualize the agency's FY-14 supplemental.
- b. Appropriation is made to provide the state's share of funding for anticipated growth in utilization of Medicaid Services for FY-16.

III. Policy Issues

- a. HB2242, Section 84 permits the Oklahoma Health Care Authority to use \$25 million of the OHCA Health Employment and Economy Improvement Act Revolving Fund for duties imposed by law upon the Oklahoma Health Care Authority.

IV. FY-16 Budget Resources

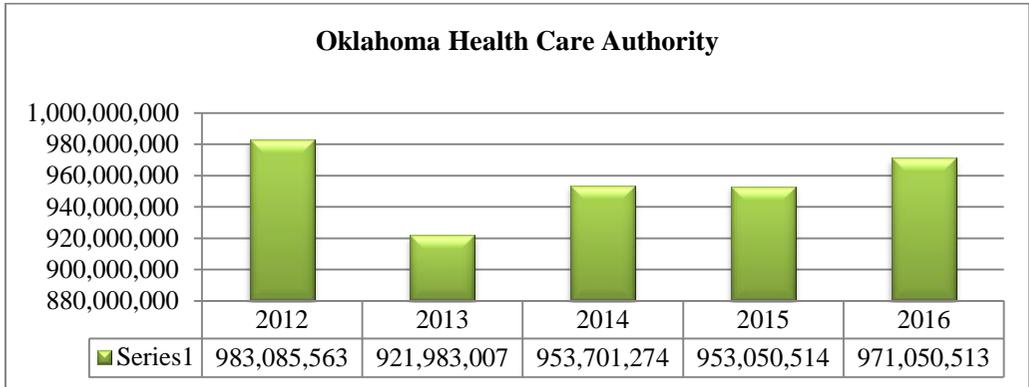
Source	FY-15	FY-16	Change %
General Revenue Fund	838,226,885	911,800,513	8.8
Special Cash Fund	100,573,629	20,000,000	(80.1)
Tobacco Settlement Fund	14,250,000	14,250,000	0.0
Carryover	61,029,661	11,861,467	(80.6)
Revolving Funds	1,262,155,578	1,359,345,430	7.7
Federal Funds	3,278,899,383	3,338,712,155	1.8
	5,555,135,136	5,655,969,565	1.8

V. Budget References

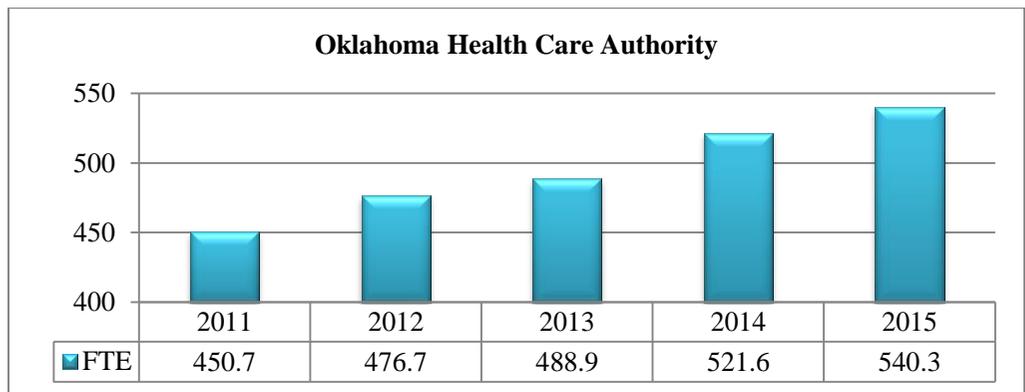
HB2242, Sections 81 through 84.

Session in Review

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Oklahoma Department of Mental Health & Substance Abuse

Terri White, Commissioner
Agency # 452

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$338,691,562
a. Medicaid Utilization Adjustment	2,000,000
FY-16 Appropriation	\$340,691,562
Percent Change from FY-15 Appropriations	0.6

II. Notes to FY-16 Appropriations Detail

a. Appropriation is made to provide the state share of funding to cover anticipated growth in utilization of Medicaid Services for FY-16.

III. Policy Issues

a. SB249 directs the State Board of Behavioral Licensure to promulgate rules to allow licensed out-of-state counselors to provide services as specified by law during a declaration of emergency issued by the Governor or the Legislature, or during a declaration of a catastrophic health emergency issued by the Governor. The rules may only authorize services that are pro bono or reimbursed by nongovernmental entities.

b. SB713 directs the Department of Mental Health and Substance Abuse services to facilitate the development of seven peer-supported drop-in centers to serve Oklahoma's veterans. The development of the centers is subject to the availability of funds.

IV. FY-16 Budget Resources

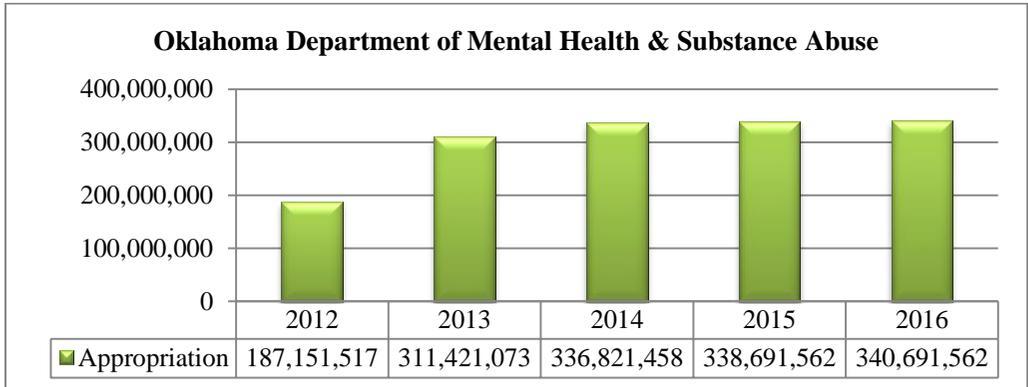
Source	FY-15	FY-16	Change %
General Revenue Fund	338,691,562	340,691,562	0.6
Revolving Funds	71,557,022	66,689,728	(6.8)
Federal Funds	40,293,227	45,757,908	13.6
	450,541,811	453,139,198	0.6

V. Budget References

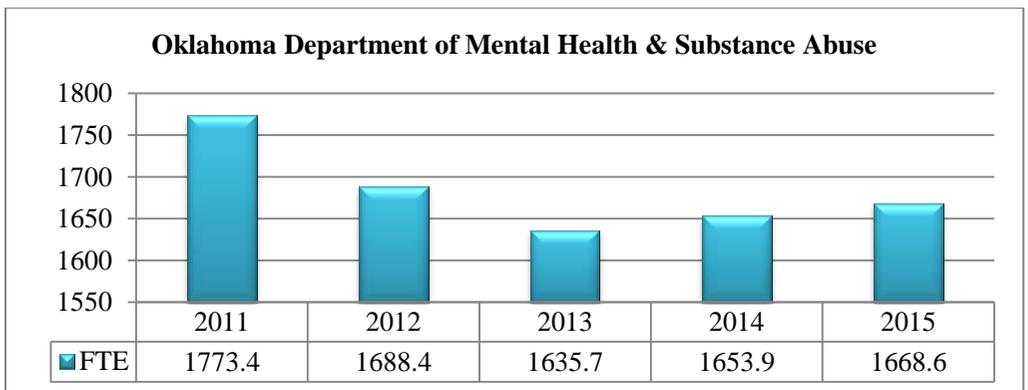
HB2242, Sections 86 and 87.

Session in Review

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Oklahoma State Department of Health

Dr. Terry Cline, Commissioner of Health

Agency # 340

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$60,632,476
a. Appropriations Adjustment	0
FY-16 Appropriation	\$60,632,476
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.

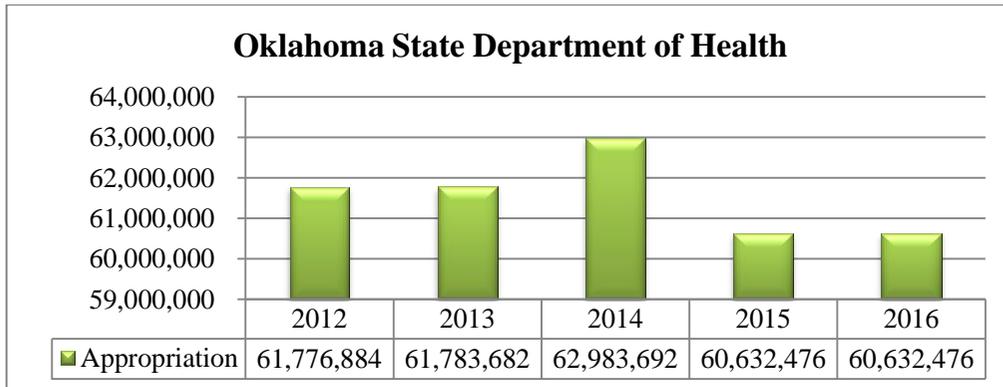
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	60,632,476	60,632,476	0.0
Revolving Funds	101,075,718	115,013,051	13.8
Federal Funds	227,022,318	199,094,014	(12.3)
	388,730,512	374,739,541	(3.6)

V. Budget References

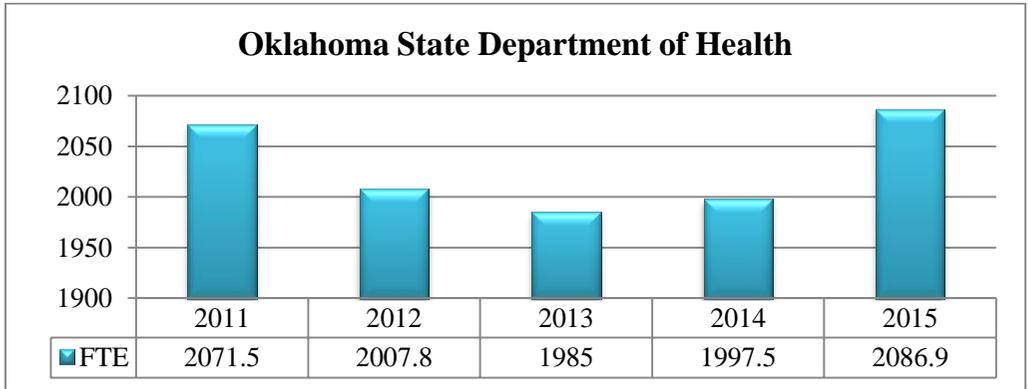
HB2242, Section 80.

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

University Hospitals Authority

Dean Gandy, Director
Agency # 825

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$42,069,835
a. Appropriation Reduction	(2,582,064)
FY-16 Appropriation	\$39,487,771
Percent Change from FY-15 Appropriations	(6.1)

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.

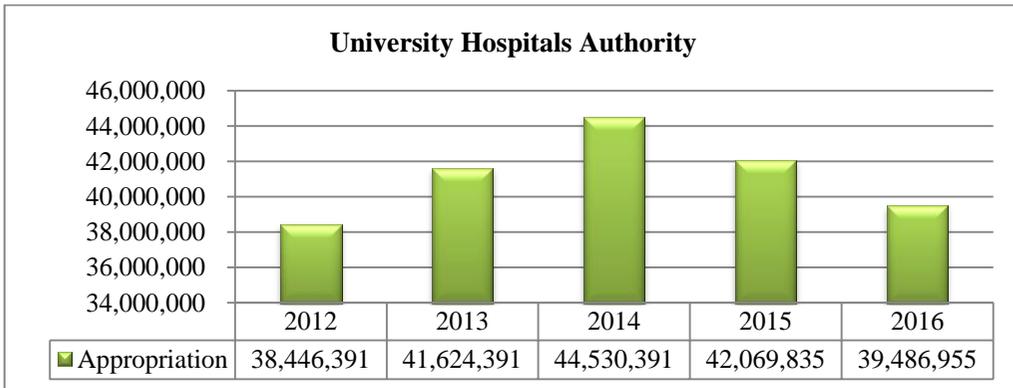
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	42,069,835	39,486,955	(6.1)
Operating/Revolving Funds	79,249,874	79,330,374	0.1
	121,319,709	118,817,329	(2.1)

V. Budget References

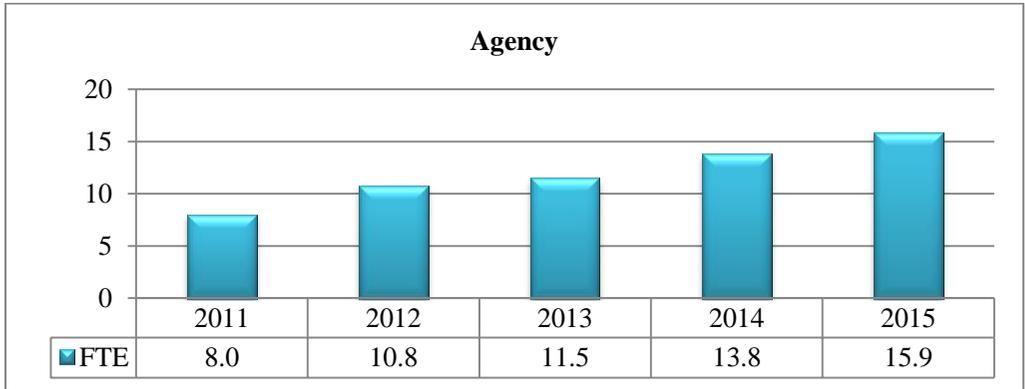
HB2242, Section 89.

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Oklahoma Department of Veterans Affairs

John McReynolds, Director
Agency # 650

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$36,095,376
a. Appropriation Reduction	(1,057,436)
FY-16 Appropriation	\$35,037,940
Percent Change from FY-15 Appropriations	(2.9)

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. SB366 calls for the Oklahoma Department of Veterans Affairs to establish a program to assist with the costs of burying or cremating an honorably discharged U.S. veteran. The bill calls for ODVA to work with the U.S. Department of Veterans Affairs and/ or private organizations to fund the program. The fiscal impact (if any) will be determined by the number of services each year and method of service. The ODVA approximates the cost of each service to be around \$3,000.

b. HB2242 authorizes the agency to expend \$1,700,000 from the Veterans' Affairs Revolving (220) Fund.

IV. FY-16 Budget Resources

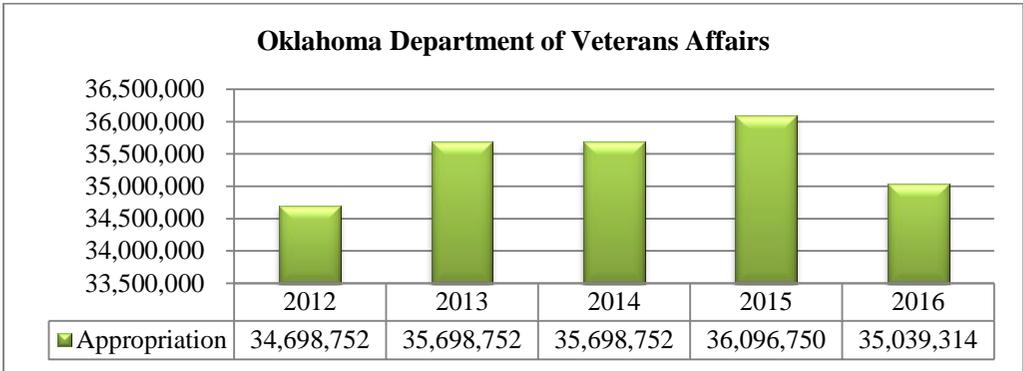
Source	FY-15	FY-16	Change %
General Revenue Fund	36,095,376	35,039,314	(2.9)
Revolving Funds	29,711,415	28,227,057	(5.0)
Federal Funds	85,257,371	93,243,701	9.4
	151,064,162	156,510,072	3.6

V. Budget References

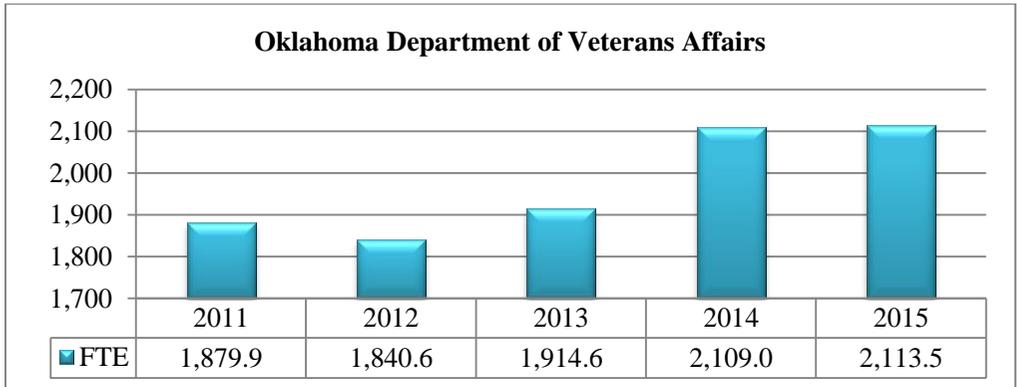
HB2242, Sections 90 and 91.

Session in Review

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

OSU Medical Authority

Howard G. Barnett, Executive Director
Agency # 775

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$12,270,020
a. Appropriations Reduction	(766,876)
FY-16 Appropriation	\$11,503,144
Percent Change from FY-15 Appropriations	(6.2)

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.

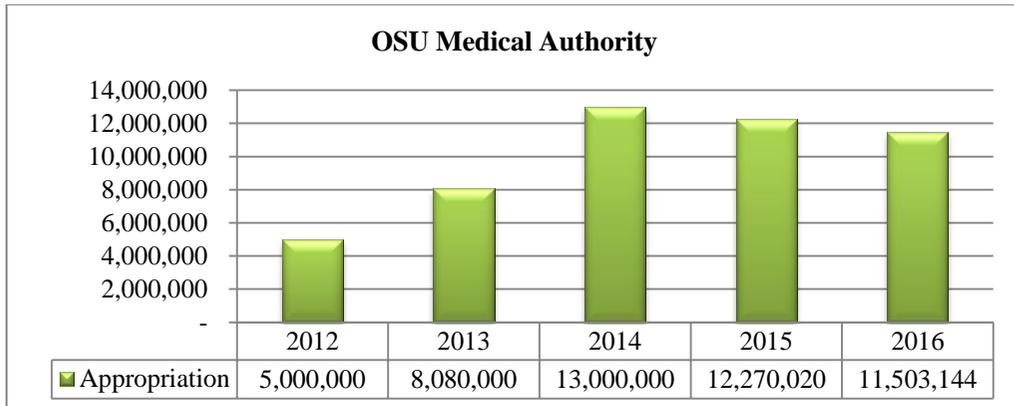
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	12,270,020	11,503,144	(6.2)

V. Budget References

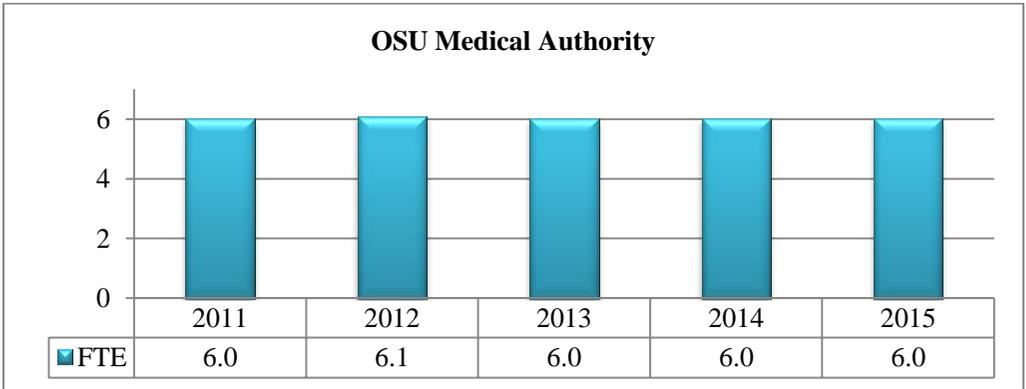
HB2242, Section 88.

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

J.D. McCarty Center for Children with Developmental Disabilities

Vicki Kuestersteffen, Director
Agency # 670

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$4,412,292
a. Appropriation Reduction	(86,234)
FY-16 Appropriation	\$4,325,972
Percent Change from FY-15 Appropriations	(2.0)

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.

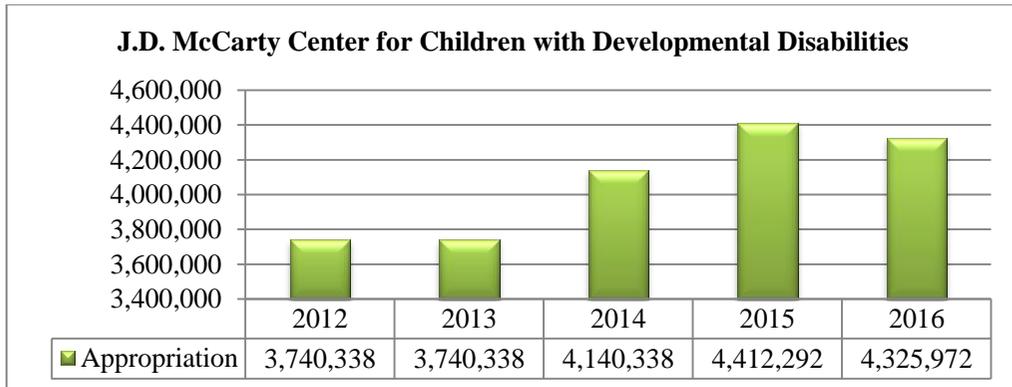
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	4,412,292	4,325,972	(2.0)
Revolving Funds	17,720,561	17,720,560	(0.0)
	22,132,853	22,046,532	(0.4)

V. Budget References

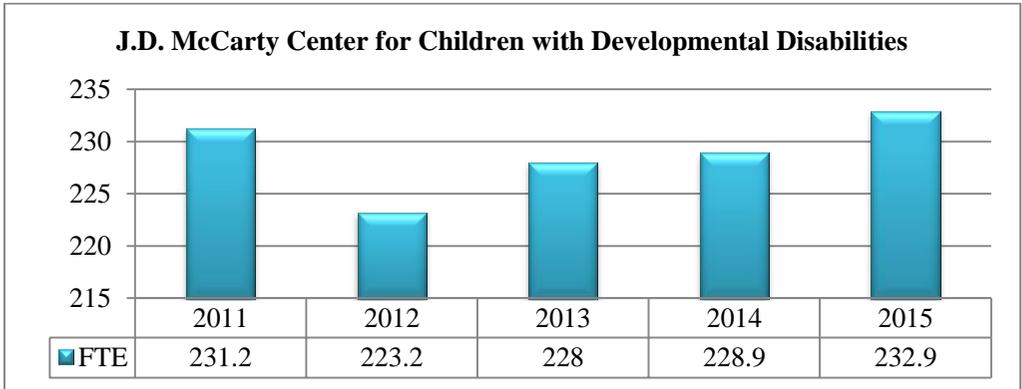
HB2242, Section 85.

VI. Appropriation History

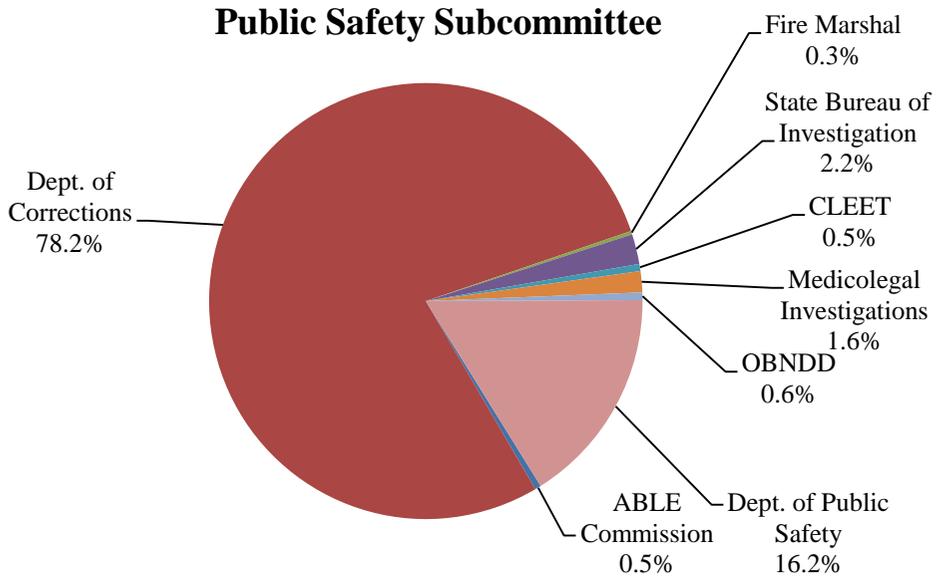


Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations



Department of Corrections	484,900,943
Department of Public Safety	100,309,377
State Bureau of Investigation	13,743,685
Board of Medicolegal Investigations	9,697,043
Bureau of Narcotics and Dangerous Drugs	3,498,917
Council on Law Enforcement Education and Training	3,296,355
ABLE Commission	2,830,008
Fire Marshal	1,619,633
Total	147,468,679

Summary of Legislative Appropriations

Department of Corrections

Robert Patton, Director
Agency # 131

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$470,900,943
a. Appropriation Adjustment	14,000,000
FY-16 Appropriation	\$484,900,943
Percent Change from FY-15 Appropriations	3.0

II. Notes to FY-16 Appropriations Detail

a. Appropriation is made to address institutional capacity and other agency operational needs. SB846 appropriates \$75,000,000 from the Constitutional Reserve Fund to the Department of Corrections for use through June 30, 2017.

III. Policy Issues

a. HB1630 requires the Department of Corrections (DOC) to notify all county jails of the DOC's need for bed space prior to contracting with a private prison operator; modifies how the DOC is to calculate their responsibility to pay the cost for inmates awaiting transfer to the department; requires the court clerk to transmit the judgment and sentence to the DOC within three business days after the court orders the judgment and sentence; and requires the DOC to implement a policy for the determination of scheduled dates on which inmates are to be transferred from county jails.

b. HB1879 states that if the current method of execution by lethal drug is found unconstitutional or otherwise becomes unavailable, the sentence of death is to be carried out by nitrogen hypoxia.

c. HB1518 creates the Justice Safety Valve Act which allows the court to depart from a minimum mandatory criminal based on a risk and needs assessment, the offender is eligible for an alternative court, a diversion program or community sentencing and the offender has been accepted into an alternative program.

IV. FY-16 Budget Resources

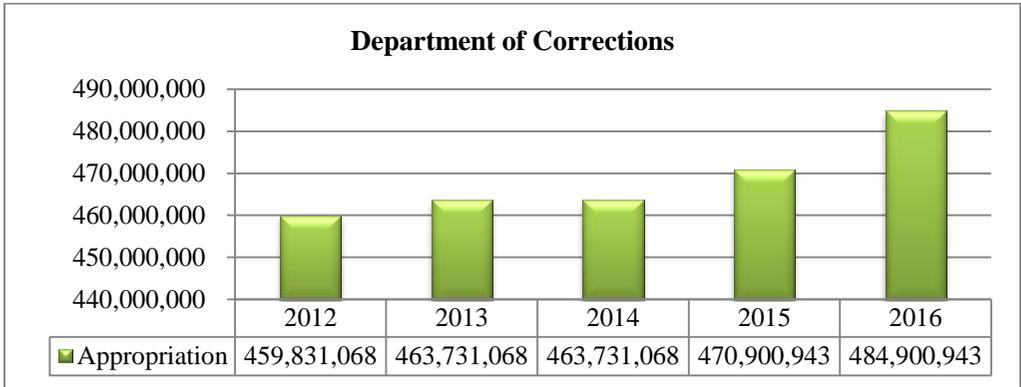
Source	FY-15	FY-16	Change %
General Revenue/Appropriated Funds	451,006,943	484,900,943	7.5
Revolving/Dedicated Funds	57,301,587	57,979,183	1.2
Interagency Funds	2,660,219	0	(100.0)
Federal/Other Funds	69,614,993	3,473,606	(95.0)
	580,583,742	546,353,732	(5.9)

V. Budget References

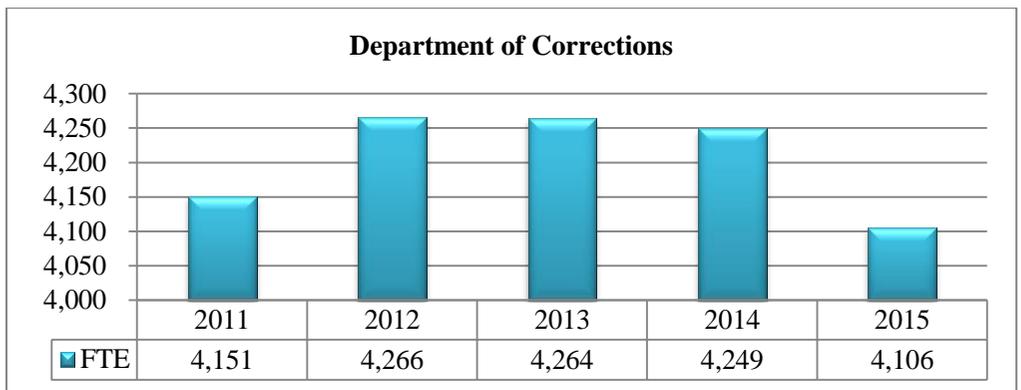
HB2242, Sections 131 and 132

Session in Review

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Department of Public Safety

Michael Thompson, Commissioner

Agency # 585

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$95,709,377
a. Appropriation Adjustment	4,600,000
FY-16 Appropriation	\$100,309,377
Percent Change from FY15 Appropriations	4.8

II. Notes to FY-16 Appropriations Detail

a. Appropriation is made to annualize the state trooper salary increase initiated in FY-15.

b. HB2242, Secs. 145 - 147 authorize the Department of Public Safety to expend from the following funds:

- \$1,000,000 from the Public Safety Revolving Fund;
- \$1,500,000 from the Public Safety Asset Forfeiture Revolving Fund
- \$4,000,000 from the Public Safety Restricted Revolving Fun

III. Policy Issues

a. HB2179 authorizes the Department of Public Safety to enter into agreements to allow persons whose license to operate a commercial motor vehicle has been suspended or revoked to receive a provisional driver license so that the person can operate a commercial vehicle during the scope and course of their employment.

b. HB1965 prohibits a person from operating a motor vehicle while texting, emailing or using instant messaging while the vehicle is in motion. The measure establishes a fine of \$100 for those ticketed for texting.

IV. FY-16 Budget Resources

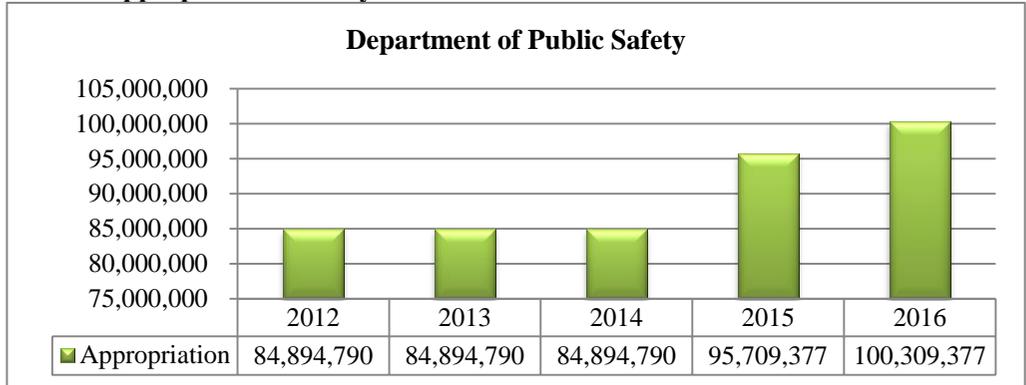
Source	FY-15	FY-16	Change %
General Revenue/Appropriated Funds	95,709,377	100,309,377	4.8
Revolving/Dedicated Funds	77,266,163	38,980,000	(49.6)
Interagency Funds	35,585,053	17,000,000	(52.2)
Federal/Other	200,000	24,000,000	11,900.0
	208,760,593	180,289,377	(13.6)

V. Budget References

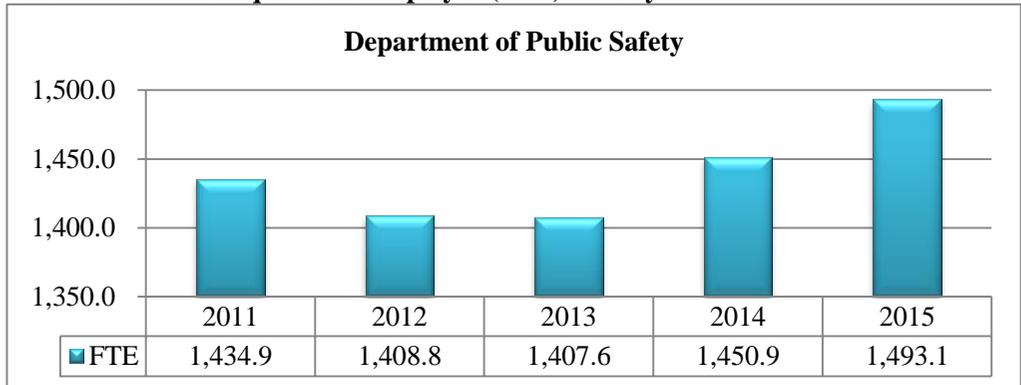
HB2242, Sections 143 through 147

Session in Review

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

State Bureau of Investigation

Stan Florence, Director
Agency # 308

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$14,353,361
a. Appropriation Reduction	(609,676)
FY-16 Appropriation	\$13,743,685
Percent Change from FY-15 Appropriations	(4.3)

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.

b. HB2242, Sec. 136 & 137 authorizes the OSBI to expend from the following funds:

- \$2,000,000 from the Oklahoma State Bureau of Investigation Revolving Fund;
- \$1,000,000 from the Automated Fingerprint Identification System Revolving Fund

III. Policy Issues

None.

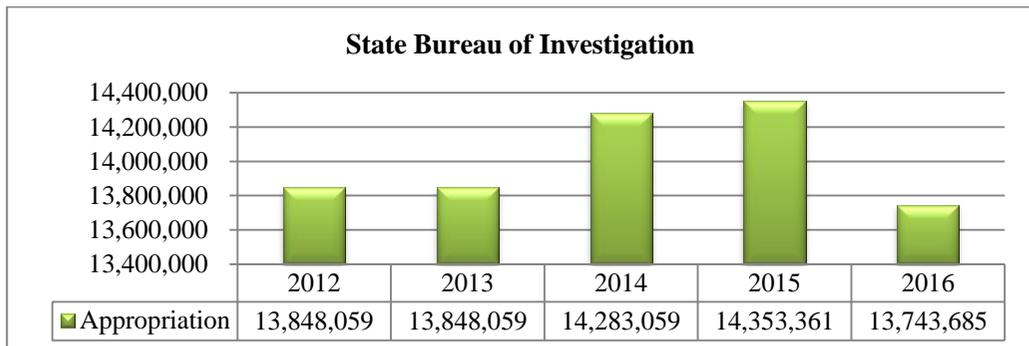
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue/Appropriated Funds	14,353,361	13,743,685	(4.2)
Revolving/Dedicated Funds	26,722,777	19,262,900	(27.9)
Interagency	0	160,000	NA
Federal/Other	82,000	1,700,000	1,973.2
	41,158,138	34,866,585	(15.3)

V. Budget References

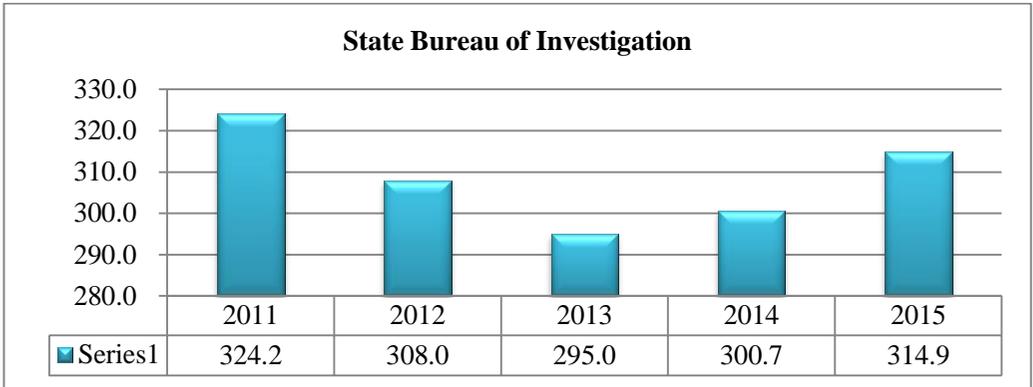
HB2242, Sections 135 through 137

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Board of Medicolegal Investigations

Eric Pfeifer, Chief Medical Examiner
Agency # 342

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$10,207,414
a. Appropriation Reduction	(510,371)
FY-16 Appropriation	\$9,697,043
Percent Change from FY-15 Appropriations	(0.1)

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

None.

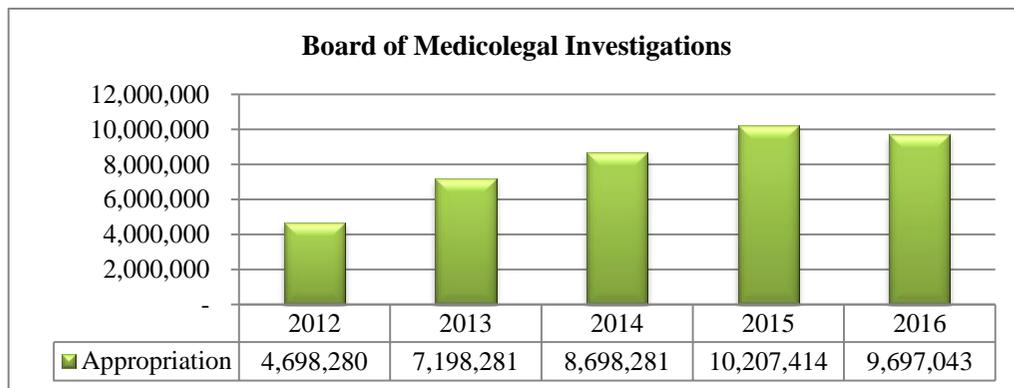
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue/Appropriated Funds	10,207,414	9,697,043	(5.0)
Revolving/Dedicated Funds	2,552,840	2,552,840	0.0
Federal/Other Funds	7,600	47,600	526.3
	12,767,854	12,297,483	(3.7)

V. Budget References

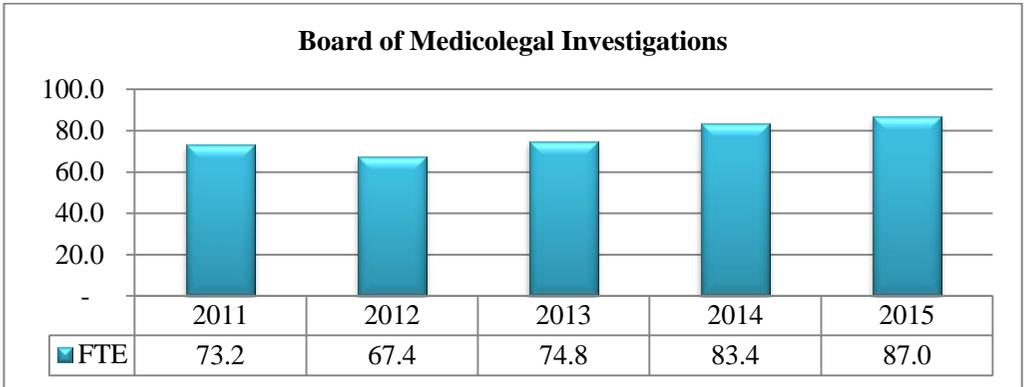
HB2242, Section 141

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Bureau of Narcotics and Dangerous Drugs

Darrel Weaver, Director

Agency # 477

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$3,762,276
a. Appropriation Reduction	(263,359)
FY-16 Appropriation	\$3,498,917
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.

III. Policy Issues

None.

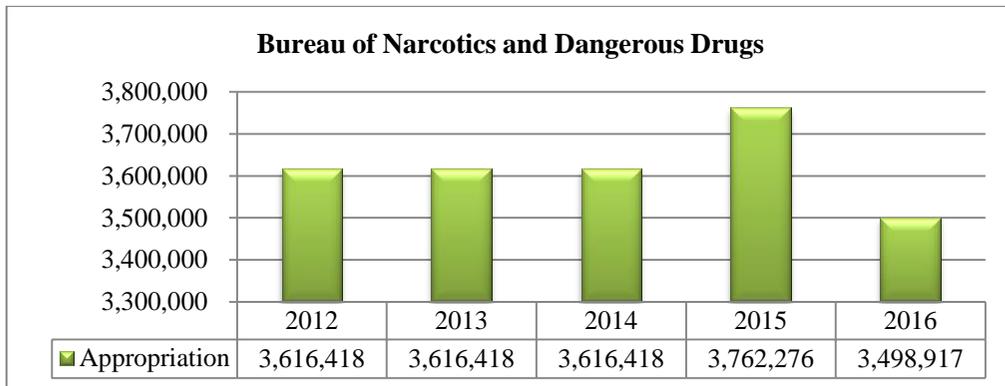
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue/Appropriated Funds	3,766,869	3,498,917	(7.1)
Revolving/Dedicated Funds	16,016,297	14,014,480	(12.5)
Interagency Funds	311,000	0	(100.0)
Federal/Other	250,000	513,977	105.6
	20,344,166	18,027,374	(11.4)

V. Budget References

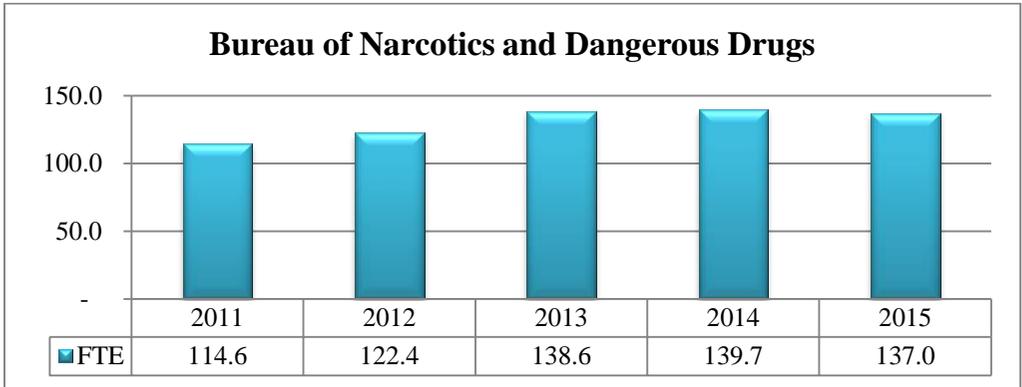
HB2242, Section 142

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Council on Law Enforcement, Education and Training

Steve Emmons, Director
Agency # 415

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$3,554,021
a. Appropriation Reduction	257,666
FY-16 Appropriation	\$3,296,355
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

None.

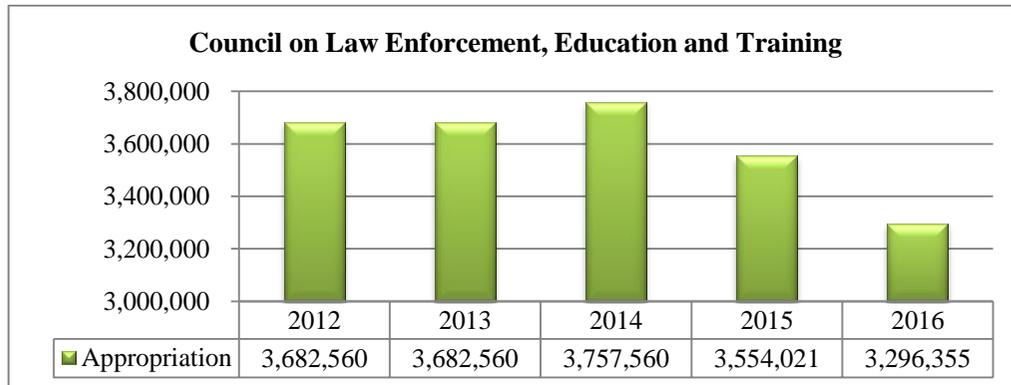
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue/Appropriated Funds	3,554,474	3,296,355	(7.3)
Revolving/Dedicated Funds	3,036,238	2,330,198	(23.3)
Interagency Funds	0	212,741	NA
Federal/Other Funds	2,450	2,450	0.0
	6,593,162	5,841,744	(11.4)

V. Budget References

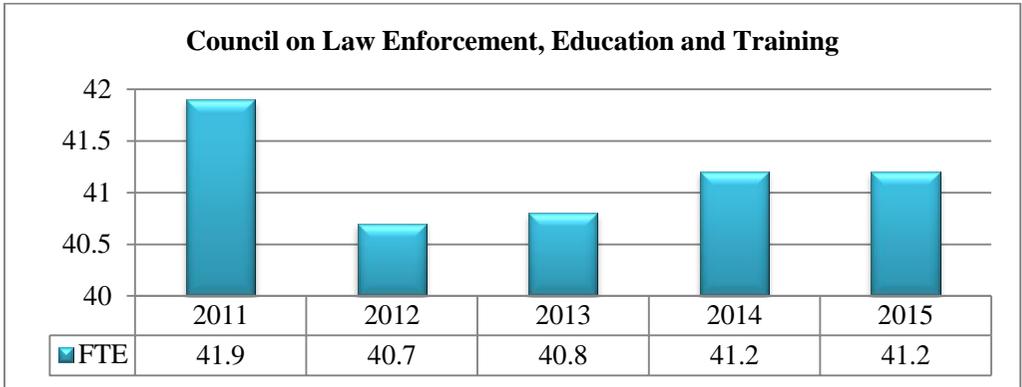
HB2242, Sections 138 through 140

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

ABLE Commission

A. Keith Burt, Director
Agency # 030

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$3,051,222
a. Appropriation Reduction	(221,214)
FY-16 Appropriation	\$2,830,008
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

None.

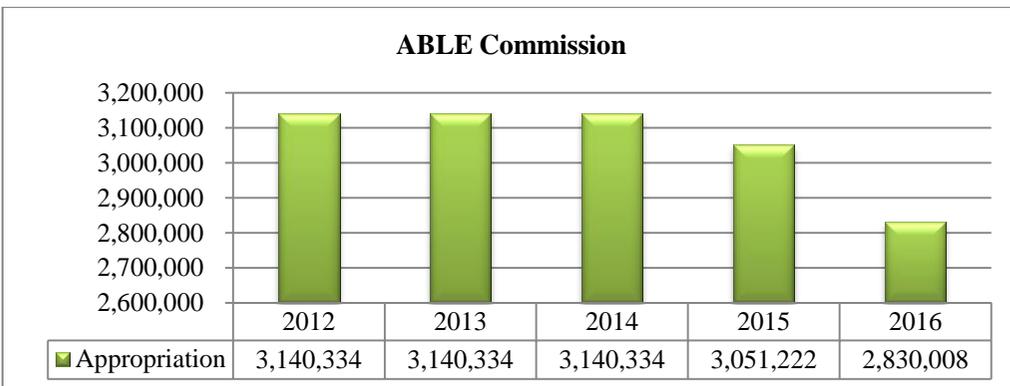
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue/Appropriated Funds	3,051,222	2,830,008	(7.3)
Revolving/Dedicated Funds	400,000	238,000	(40.5)
Federal/Other	572,738	184,000	(67.9)
Interagency	152,000	170,000	11.8
	4,175,960	3,422,008	(18.1)

V. Budget References

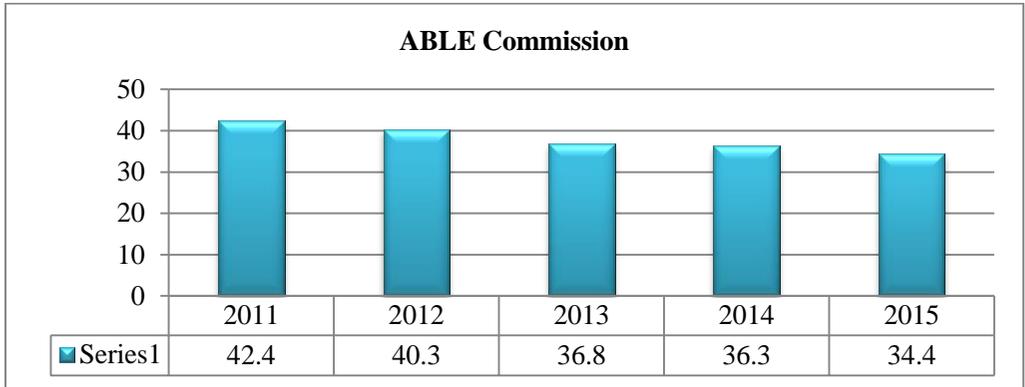
HB2242, Section 130

VI. Appropriation History



Session in Review

VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

State Fire Marshal

Robert Doke, Fire Marshal
Agency # 310

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$1,746,235
a. Appropriation Reduction	(126,602)
FY-16 Appropriation	\$1,619,633
Percent Change from FY15 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.

b. HB2242, Sec. 134 authorizes the State Fire Marshal to expend from the following fund:

- \$200,000 from the State Fire Marshal Revolving Fund

III. Policy Issues

None.

IV. FY-16 Budget Resources

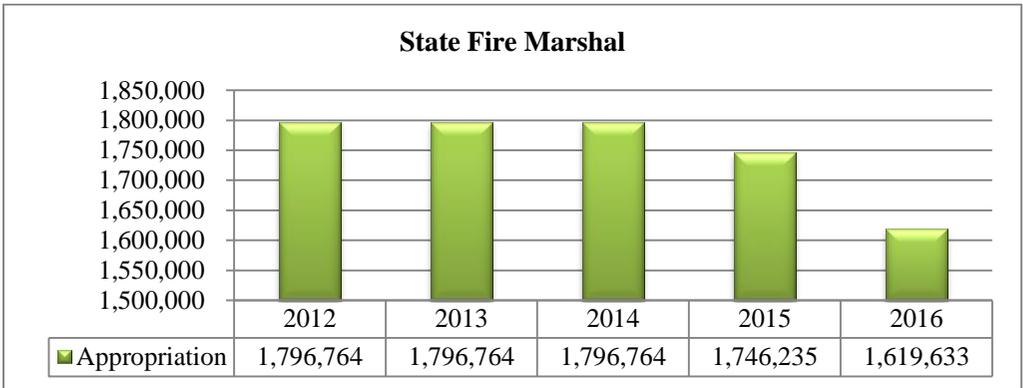
Source	FY-15	FY-16	Change %
General Revenue/Appropriated Funds	1,746,505	1,619,633	(7.3)
Revolving/Dedicated Funds	950,000	950,000	0.0
Interagency Funds		25,000	NA
	2,696,505	2,569,633	(4.7)

V. Budget References

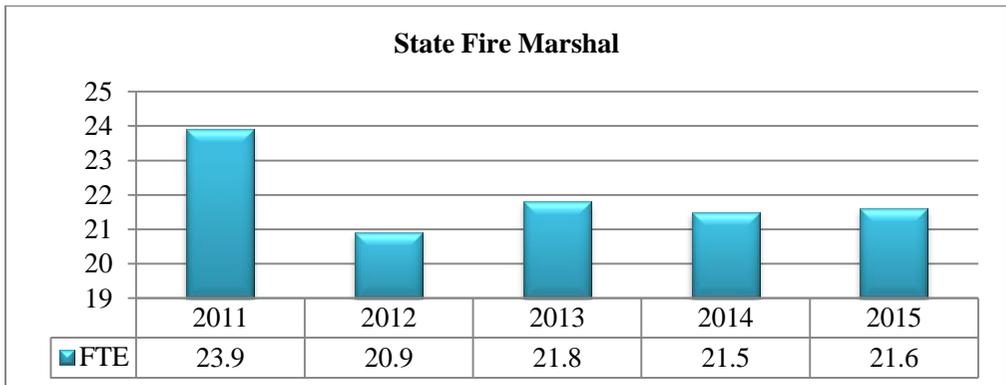
HB2242, Sections 133 and 134

VI. Appropriation History

Session in Review

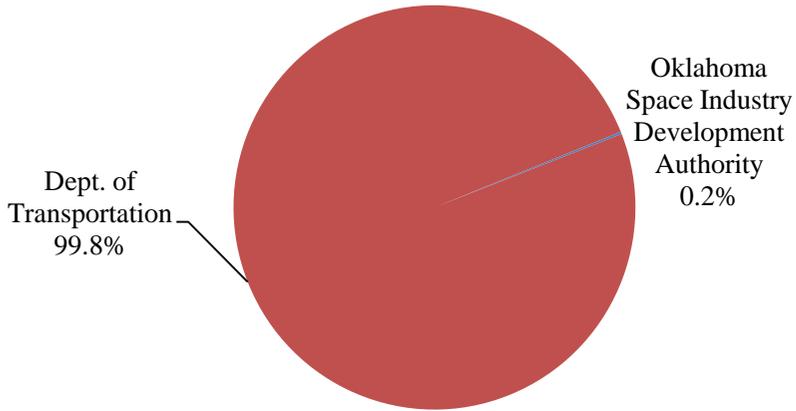


VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Transportation Subcommittee



Dept. of Transportation	184,901,463
Oklahoma Space Industry Development Authority	345,431
Total	185,246,894

Summary of Legislative Appropriations

Department of Transportation

Michael Patterson, Director

Agency # 345

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$197,228,227
a. Appropriation Reduction	(12,326,764)
FY-16 Appropriation	\$184,901,463
Percent Change from FY-15 Appropriations	(6.2)

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. State Funding Source

State Transportation Fund – Consists primarily of significant portions of the motor fuels excise tax. Rebuilding Oklahoma Access and Driver Safety (ROADS) Fund – Annual incremental deposits of \$59.7 million are made from the General Revenue Fund until a base funding level of \$575 million is reached. The annual amount includes \$11.7 million for annual capital improvement project (CIP) debt service.

High Priority State Bridge Fund – The fund receives 1.63 percent of the gasoline fuel excise tax and 1.39 percent of the diesel fuel excise tax. Funds are used for the construction or reconstruction of bridges on the state highway system that are of the highest priority as determined by the State Transportation Commission

Oklahoma Tourism and Passenger Rail Fund – General Revenue Funds of \$2.0 million are apportioned annually for the capital and operating costs associated with the “Heartland Flyer” passenger rail services.

Public Transit Revolving Fund - Annual apportionments of \$3.0 million from the General Revenue Fund are made for establishing, expanding, improving, and maintaining rural and urban public mass transportation services.

Gross Production Tax on Oil – The County Bridge and Road Fund (CBRF) receives 4.28 percent of total oil tax revenues.

County Improvement for Roads and Bridges Fund – The Fund receives 20 percent (20.0%) of most motor vehicle collections. Funds are administered by the Transportation Commission and distributed to the counties through equal allocations to the eight state transportation districts for county roads and bridge projects

Investment Earnings – Investment income from the County Bridge and Road Improvement Fund, the County Road Machinery and Equipment Revolving Fund, and the County Improvement for Roads and Bridges Fund is allowed to accrue to each specific fund, rather than to the General Revenue Fund.

Session in Review

Department of Transportation Legislative Funding History				
Source	Fiscal Year			
	2013	2014	2015 (Projected)	2016 (Estimate)
1 State Transportation Fund Authorization				
2 Other Appropriations	206,405,702	208,707,119	197,228,227	214,088,984
3 ROADS* Fund	0	0	0	
4 Retained Investment Earnings (Estimated)	292,400,000	352,100,000	411,800,000	471,500,000
5 High Priority State Bridge Fund (2)	500,000	500,000	500,000	500,000
6 "Rainy Day" Spillover (one-time supplemental)	5,932,689	6,159,069	5,814,491	5,834,933
7 Special Cash (one-time supplemental)	0	0	0	
8 Less: ROADS Payment for Lease Payments	0	0	0	
9 Less: OCIA CIP Lease Payments	(39,327,734)	(47,330,083)	(41,350,650)	(36,391,325)
10 Transfers/Bond Authorizations	(11,863,291)			
11 Passenger Rail	0	0	0	0
12 Public Transit	2,000,000	2,000,000	2,000,000	2,000,000
	3,000,000	3,000,000	3,000,000	3,000,000
State Funds for Roads, Bridges and Intermodal				
	454,047,366	520,136,105	573,992,068	655,532,592
State Funding Increase from Prior Year				
	454,047,366	66,088,740	53,855,963	81,540,524
13 County Improvements for Roads and Bridges Fd (1)				
14 County Bridge and Road Improvement Fund (3)	99,297,039	129,693,228	159,590,400	166,885,000
	24,555,329	28,025,911	23,673,861	21,746,399
County Funding (not including motor vehicle formula funds)				
	123,852,368	157,719,138	183,264,261	188,631,399
State and Local Funding from Legislation Since 2005				
	577,899,734	677,855,244	757,256,329	844,163,991
ROADS Fund Cap (funding item number 3)				
Years to cap:	575,000,000	575,000,000	575,000,000	595,000,000
	4.7	3.7	2.7	2.1
* Rebuilding Oklahoma Access and Driver Safety Fund				
(1) Redirection of a portion of motor vehicle collections				
(2) Redirection of portions of motor fuel collections				
(3) Apportions part of the gross production tax on oil and motor fuels taxes				

IV. FY-16 Budget Resources

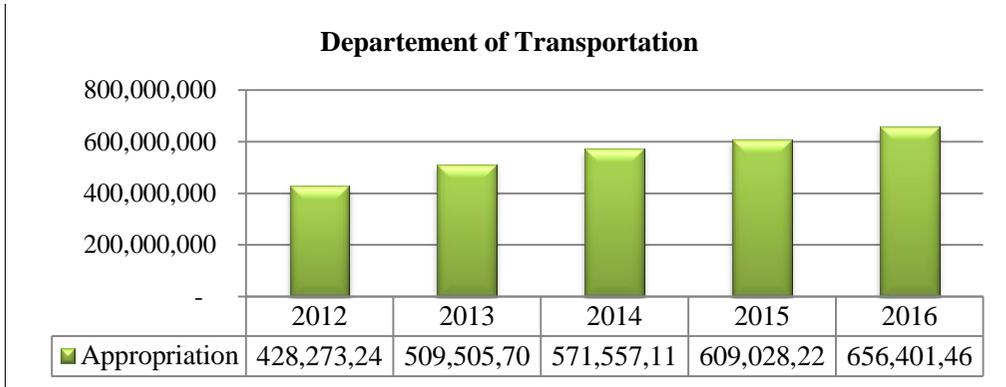
Source	FY-15	FY-16	Change %
CMIA Disbursing Fund	1,246,021,037	575,000,000	(53.9)
HWY Construction/Maintenance Fund	474,867,078	184,901,463	(61.1)
City Improvement Roads/Bridges	40,000,000	155,000,000	287.5
ROADS Fund	42,599,600	471,500,000	1,006.8
Weigh Station Revolving Fund	18,208,000	14,500,000	(20.4)
City Bridge/Road Improvement	3,000,000		(100.0)
Railroad Maintenance Revolving	44,995,944	12,750,000	(71.7)
Other Revolving	33,540,000		(100.0)
	1,903,231,659	1,413,651,463	(25.7)

V. Budget References

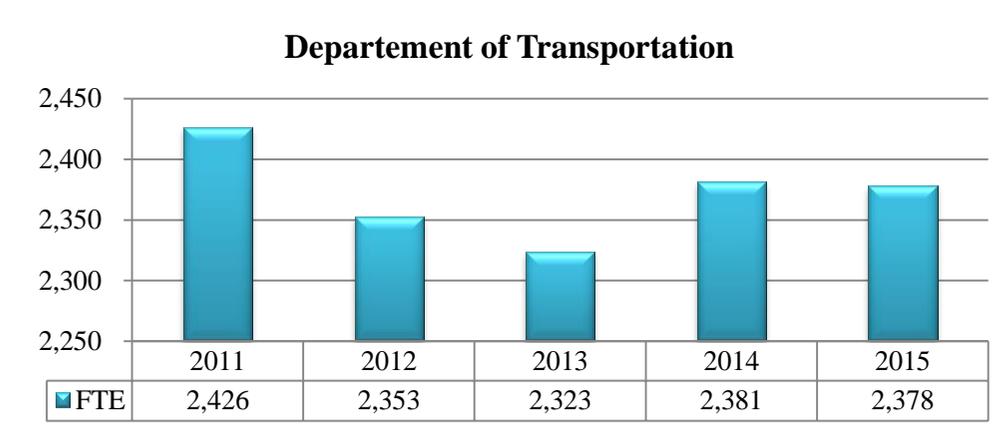
HB2242, Section 79

Summary of Legislative Appropriations

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Summary of Legislative Appropriations

Oklahoma Space Industry Development Authority

William Khourie, Director
Agency # 346

I. FY-16 Appropriation Detail

	Funding
FY-15 Appropriation	\$372,432
a. Appropriation Reduction	(27,001)
FY-16 Appropriation	\$345,431
Percent Change from FY15 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

None

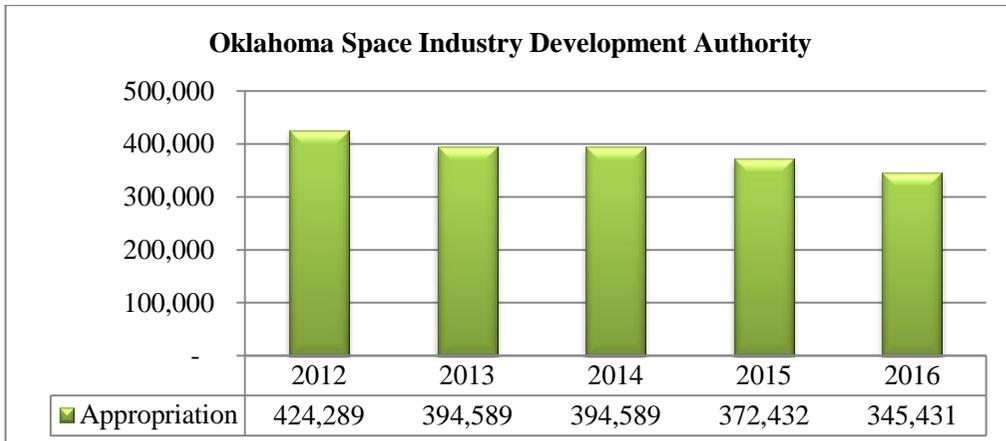
IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
OSIDA Revolving Fund	792,887	772,063	(2.6)
Spaceport Management Revolving	1,710,000	2,495,896	46.0
Aerospace Industrial Park Revolving	250,000	238,037	(4.8)
Federal Funds	700,000	272,734	(61.0)
	3,452,887	3,778,730	9.4

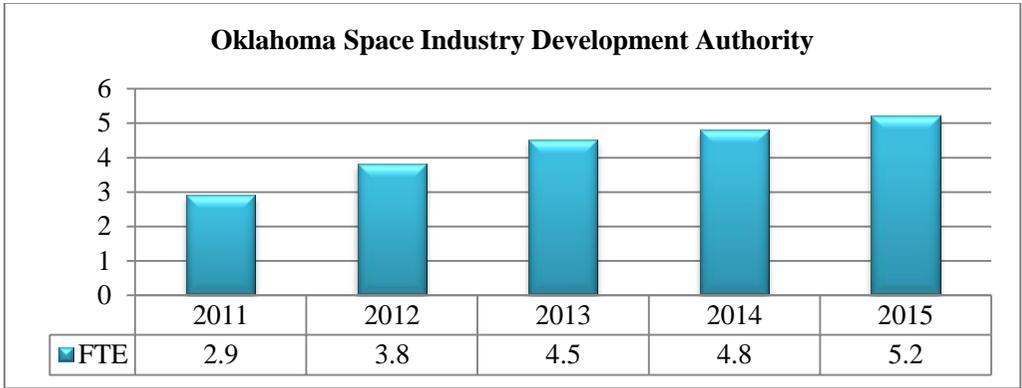
V. Budget References

HB2242, Section 78

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



APPENDIX: *Legislative Appropriations*

Summary of Legislative Appropriations

Table 1
2015 Session Appropriations by Source

<u>Fund Name</u>	<u>Funds Available</u>	<u>Funds Appropriated</u>
General Revenue Fund		
FY-15 General Revenue Fund	5,458,823,799	5,458,823,799
Other Certified Funds		
FY-16 CLEET Fund	3,104,772	3,104,772
FY-14 CLEET Fund	132,826	132,826
FY-16 Mineral Leasing Fund	3,800,000	3,800,000
FY-14 Mineral Leasing Fund	1,602,510	1,602,510
FY-16 OHSa Fund	2,064,140	2,064,140
FY-14 OHSa Fund	837,252	837,252
FY-16 Public Building Fund	3,611,471	3,611,471
FY-14 Public Building Fund	3,827,918	3,827,918
FY-16 Commissioners of the Land Office Fund	9,315,225	8,538,600
FY-16 Lottery Trust Fund	54,340,468	54,340,468
FY-14 Lottery Trust Fund	11,028,235	11,028,235
Non-Certified Funds		
Special Cash Fund	298,379,924	296,936,133
Common Education Technology Revolving Fund	47,372,299	47,372,299
Higher Education Student Aid Revolving Fund	47,372,299	47,372,299
Higher Education Capital Revolving Fund	47,372,299	47,372,299
Education Reform Revolving Fund	728,835,560	728,835,560
Tobacco Settlement Revolving Fund	14,250,000	14,250,000
Judicial Revolving Fund	43,000,000	43,000,000
State Transportation Fund	184,901,463	184,901,463
Other Revolving Funds	77,550,000	77,550,000
Re-Appropriations	61,402	61,402
Constitutional Reserve Fund	150,000,000	150,000,000
Total 2015 Session Appropriations		7,189,363,446
Less: FY-15 Supplemental Appropriations		(48,762,889)

Session in Review

Table 1
2015 Session Appropriations by Source

<u>Fund Name</u>	<u>Funds Available</u>	<u>Funds Appropriated</u>
General Revenue Fund		
FY-15 General Revenue Fund	5,458,823,799	5,458,823,799
Other Certified Funds		
FY-16 CLEET Fund	3,104,772	3,104,772
FY-14 CLEET Fund	132,826	132,826
FY-16 Mineral Leasing Fund	3,800,000	3,800,000
FY-14 Mineral Leasing Fund	1,602,510	1,602,510
FY-16 OHSA Fund	2,064,140	2,064,140
FY-14 OHSA Fund	837,252	837,252
FY-16 Public Building Fund	3,611,471	3,611,471
FY-14 Public Building Fund	3,827,918	3,827,918
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Non-Certified Funds		
Special Cash Fund	298,379,924	296,936,133
Common Education Technology Revolving Fund	47,372,299	47,372,299
Higher Education Student Aid Revolving Fund	47,372,299	47,372,299
Higher Education Capital Revolving Fund	47,372,299	47,372,299
Education Reform Revolving Fund	728,835,560	728,835,560
Tobacco Settlement Revolving Fund	14,250,000	14,250,000
Judicial Revolving Fund	43,000,000	43,000,000
State Transportation Fund	184,901,463	184,901,463
Other Revolving Funds	77,550,000	77,550,000
Re-Appropriations	61,402	61,402
Constitutional Reserve Fund	150,000,000	150,000,000
Total 2015 Session Appropriations		7,189,363,446
Less: FY-15 Supplemental Appropriations		(48,762,889)
Total FY-16 Appropriations		7,140,600,557

Summary of Legislative Appropriations

Table 2

Revolving Funds Authorizations for Agency Operations

<u>Agency and Fund</u>	<u>Fund Number</u>	<u>HB 2242 Section</u>	<u>Amount Authorized</u>
Career Technology Education Revolving Fund	200	22	2,000,000
Auditor and Inspector Revolving Fund	200	43	500,000
OMES Revolving Fund	200	59	300,000
OMES General Purpose Revolving Fund	201	60	800,000
OMES State Use Revolving Fund	225	61	400,000
OMES Statewide Surplus Revolving Fund	244	62	1,300,000
OMES Building and Facility Revolving Fund	245	63	2,000,000
OMES Vendor Fee and Rebate Revolving Fund	271	64	1,500,000
OMES EBC Administration Revolving Fund	288	65	2,500,000
OMES Medical Expenses Revolving Fund	292	66	2,700,000
OMES Motor Pool Revolving Fund	296	67	500,000
OMES Personnel Management Revolving Fund	298	68	500,000
Tax Commission Used Tire Revolving Fund	230	73	2,000,000
OHCA Health Employment and Economy Fund	245	84	25,000,000
Veterans' Affairs Revolving Fund	220	91	1,700,000
Commerce Department Revolving Fund	205	102	1,000,000
Corporation Commission Revolving Fund	202	107	1,750,000
Corporation Commission Well Plugging Fund	215	108	2,000,000
Corporation Commission Public Utility Fund	220	109	500,000
Corporation Commission Oil and Gas Fund	230	110	1,000,000
Labor Department Safety Consulting Fund	215	120	200,000
Labor Department Alarm and Locksmith Fund	280	121	200,000
Tourism Capital Improvement Revolving Fund	267	125	2,000,000
Tourism and Recreation Revolving Fund	215	126	5,000,000
Tourism Golf Course Operations Fund	230	127	500,000
Fire Marshal Revolving Fund	200	134	200,000
OSBI Revolving Fund	200	136	2,000,000
OSBI Automated Fingerprint System Fund	210	137	1,000,000
Public Safety Revolving Fund	200	145	1,000,000
Public Safety Asset Forfeiture Revolving Fund	220	146	1,500,000
Public Safety Restricted Revolving Fund	245	147	4,000,000
Supreme Court Information System Fund	200	163	10,000,000
TOTAL AUTHORIZATIONS FOR OPERATIONS			75,550,000

Session in Review

Table 3
Certified Revenue Funds
FY-16 to FY-15 Comparison

<u>General Revenue Fund</u>	<u>FY-15</u> <u>Estimated</u>	<u>FY-16</u> <u>Estimated</u>	<u>Percent</u> <u>Change</u>
Alcoholic Beverage Tax	25,491,000	25,807,000	1.2
Mixed Beverage Receipts Tax	50,039,000	55,221,000	10.4
Beverage Tax	25,410,000	24,596,000	(3.2)
Cigarette Tax	35,117,146	33,967,522	(3.3)
Tobacco Products Tax	23,416,663	27,554,312	17.7
Franchise/Business Activity Tax	35,480,000	44,816,000	26.3
Gross Production Tax - Gas	175,842,000	187,530,000	6.6
Gross Production Tax - Oil	147,684,000	102,735,000	(30.4)
Income Tax - Individual	2,129,102,305	2,076,280,253	(2.5)
Income Tax - Corporate	375,118,600	249,803,425	(33.4)
Insurance Premium Tax	93,869,924	90,528,548	(3.6)
Motor Vehicle Collections	208,353,000	236,110,361	13.3
Sales Tax	2,033,692,016	2,134,072,436	4.9
Use Tax	212,693,807	191,112,394	(10.1)
Interest and Investments	73,000,000	53,000,000	(27.4)
Other Revenue	<u>211,326,370</u>	<u>211,996,065</u>	0.3
General Revenue Totals	5,855,635,831	5,745,130,316	(1.9)
Transfers and Lapses	<u>1,000,000</u>	<u>1,000,000</u>	0.0
Revenue Comparison	5,856,635,831	5,746,130,316	(1.9)
One-Time Receipts	<u>0</u>	<u>0</u>	0.0
Total General Revenue	5,856,635,831	5,746,130,316	(1.9)
Lottery Trust Fund	60,277,000	57,200,492	(5.1)
Other Certified Funds	20,600,861	23,048,108	11.9
Total Certified Revenue	<u><u>5,937,513,692</u></u>	<u><u>5,826,378,916</u></u>	(1.9)

Summary of Legislative Appropriations

Table 4
FY-16 Appropriations Compared to FY-15, by Agency and Subcommittee

	<u>FY-15</u> <u>Appropriations</u>	<u>FY-16</u> <u>Appropriations</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
EDUCATION SUBCOMMITTEE				
Career and Technology Education	138,727,945	133,872,467	(4,855,478)	(3.5)
Education Television Authority	3,607,696	3,391,234	(216,462)	(6.0)
Libraries, Department of	5,567,411	5,219,448	(347,963)	(6.2)
Arts Council	3,784,911	3,510,505	(274,406)	(7.2)
Department of Education	2,484,873,132	2,484,873,132	0	0.0
Land Commission	8,538,600	8,538,600	0	0.0
Science and Mathematics, School of	6,324,553	6,574,553	250,000	4.0
Office of Ed. Quality and Accountability	1,928,916	1,832,470	(96,446)	(5.0)
Higher Education (Net)	987,523,283	963,412,106	(24,111,177)	(3.5)
Physician Manpower Training Commission	4,133,837	3,927,145	(206,692)	(5.0)
Science and Technology, Center for	16,811,295	15,970,730	(840,565)	(5.0)
Subtotal	3,661,821,579	3,631,122,390	(30,699,189)	(0.8)
GENERAL GOVERNMENT SUBCOMMITTEE				
Auditor and Inspector	4,442,678	4,120,584	(322,094)	(7.2)
Bond Advisor	135,075	125,282	(9,793)	(7.3)
Election Board	7,799,338	7,565,358	(233,980)	(3.0)
Emergency Management	614,614	570,054	(44,560)	(7.3)
Ethics Commission	737,229	837,229	100,000	13.6
Governor	2,105,143	1,952,520	(152,623)	(7.3)
House of Representatives	16,663,074	16,663,074	0	0.0
Legislative Service Bureau	4,892,835	4,892,835	0	0.0
Lieutenant Governor	478,145	443,479	(34,666)	(7.3)
Management and Enterprise Services	42,785,331	39,791,904	(2,993,427)	(7.0)
Merit Protection Commission	463,398	429,802	(33,596)	(7.2)
Military Department	11,856,826	11,289,977	(566,849)	(4.8)
Senate	12,447,341	12,447,341	0	0.0
Tax Commission	44,281,506	43,395,876	(885,630)	(2.0)
Treasurer	3,354,437	3,186,715	(167,722)	(5.0)
Subtotal	153,056,970	147,712,031	(5,344,939)	(3.5)
TRANSPORTATION SUBCOMMITTEE				
Space Industry Development Authority	372,432	345,431	(27,001)	(7.2)
Transportation, Department of	197,228,227	184,901,463	(12,326,764)	(6.3)
Subtotal	197,600,659	185,246,894	(12,353,765)	(6.3)

Session in Review

Table 4
FY-16 Appropriations Compared to FY-15, by Agency and Subcommittee

	<u>FY-15</u> <u>Appropriations</u>	<u>FY-16</u> <u>Appropriations</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
PUBLIC HEALTH SUBCOMMITTEE				
Health Care Authority	953,050,513	971,050,513	18,000,000	1.9
Health Department	60,632,476	60,632,476	0	0.0
J.D. McCarty Center	4,412,206	4,325,972	(86,234)	(2.0)
Mental Health/ Substance Abuse	338,691,562	340,691,562	2,000,000	0.6
OSU Medical Center	12,270,020	11,503,144	(766,876)	(6.2)
University Hospitals Authority	42,069,019	39,486,955	(2,582,064)	(6.1)
Veterans Affairs, Department of	36,096,750	35,039,314	(1,057,436)	(2.9)
Subtotal	1,447,222,546	1,462,729,936	15,507,390	1.1
HUMAN SERVICES SUBCOMMITTEE				
Children and Youth, Commission of	2,127,076	1,972,863	(154,213)	(7.2)
Disability Concerns, Office of	299,773	278,039	(21,734)	(7.3)
Human Services, Department of	674,869,684	678,946,518	4,076,834	0.6
Juvenile Affairs, Office of	96,499,033	98,999,033	2,500,000	2.6
Rehabilitation Services	30,544,807	30,944,807	400,000	1.3
Subtotal	804,340,373	811,141,260	6,800,887	0.8
NATURAL RESOURCES AND REGULATORY AGENCIES SUBCOMMITTEE				
Agriculture Department	25,842,914	24,673,417	(1,169,497)	(4.5)
Commerce Department of	28,234,482	23,775,603	(4,458,879)	(15.8)
Conservation Commission	10,366,565	9,958,106	(408,459)	(3.9)
Corporation Commission	10,775,325	10,182,682	(592,643)	(5.5)
Environmental Quality, Department of	7,133,575	6,776,896	(356,679)	(5.0)
Historical Society	12,005,595	11,578,014	(427,581)	(3.6)
Horse Racing Commission	1,973,779	1,973,779	0	0.0
Insurance Department	1,768,980	1,662,841	(106,139)	(6.0)
J.M. Davis Memorial Commission	288,826	274,385	(14,441)	(5.0)
Labor Department	3,129,046	4,185,013	1,055,967	33.7
Mines, Department of	878,067	878,067	0	0.0
Scenic River Commission	270,984	270,984	0	0.0
Tourism and Recreation	20,654,161	19,621,453	(1,032,708)	(5.0)
Water Resources Board	6,606,623	6,243,259	(363,364)	(5.5)
Will Rogers Memorial Commission	698,906	663,961	(34,945)	(5.0)
Subtotal	130,627,828	122,718,460	(7,909,368)	(6.1)

Summary of Legislative Appropriations

Table 4
FY-16 Appropriations Compared to FY-15, by Agency and Subcommittee

	<u>FY-15</u> <u>Appropriations</u>	<u>FY-16</u> <u>Appropriations</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
PUBLIC SAFETY SUBCOMMITTEE				
ABLE Commission	3,051,222	2,830,008	(221,214)	(7.3)
Corrections, Department of	470,900,943	484,900,943	14,000,000	3.0
Fire Marshal	1,746,235	1,619,633	(126,602)	(7.2)
Investigation, State Bureau of	14,353,361	13,743,685	(609,676)	(4.2)
Law Enforcement Education and Training	3,554,021	3,296,355	(257,666)	(7.2)
Medicolegal Investigations, Board of	10,207,414	9,697,043	(510,371)	(5.0)
Narcotics and Dangerous Drugs	3,762,276	3,498,917	(263,359)	(7.0)
Public Safety, Department of	95,709,377	100,309,377	4,600,000	4.8
Subtotal	603,284,849	619,895,961	16,611,112	2.8
JUDICIARY SUBCOMMITTEE				
Attorney General	14,579,934	13,903,809	(676,125)	(4.6)
Court of Criminal Appeals	3,630,199	3,630,199	0	0.0
District Attorneys, DAC	39,639,475	38,846,686	(792,790)	(2.0)
District Courts	55,596,305	55,596,305	0	0.0
Indigent Defense System	16,079,722	16,079,722	0	0.0
Pardon and Parole Board	2,466,681	2,466,681	0	0.0
Supreme Court	17,291,099	16,945,277	(345,822)	(2.0)
Workers Compensation Commission	2,746,647	0	(2,746,647)	(100.0)
Worker's Compensation Court	2,746,647	0	(2,746,647)	(100.0)
Subtotal	154,776,709	147,468,679	(7,308,031)	(4.7)
MISCELLANEOUS APPROPRIATIONS				
Rural Economic Action Plan Fund (REAP)	10,884,894	10,884,894	0	0.0
Subtotal	10,884,894	10,884,894	0	0.0
TOTAL FY-16 APPROPRIATIONS	7,163,616,407	7,138,920,504	(24,695,903)	(0.3)
SUPPLEMENTAL APPROPRIATIONS				
Ad Valorem Reimbursement	25,523,000	28,283,724	2,760,724	10.8
OCIA Capitol Bond Issue Lease Payments	0	19,099,165	19,099,165	NA
Military Armory Capital	0	1,000,000	1,000,000	NA
OETA Tower	0	380,000	380,000	NA
Other Supplemental Appropriations	35,915,953	0	(35,915,953)	(100.0)
Subtotal	61,438,953	48,762,889	(12,676,064)	(20.6)
TOTAL FY-16 APPROPRIATIONS	7,163,616,407	7,138,920,504	(24,695,903)	(0.3)
TOTAL 2015 SESSION APPROPRIATIONS	7,225,055,360	7,187,683,393	(37,371,967)	(0.5)

Session in Review

Table 5 FY16 TOTAL BUDGET RESOURCES

	Appropriated Funds	Dedicated Funds	Interagency Funds	Other Funds	Total
Education Subcommittee					
Arts Council	3,510,505	215,625	0	810,000	4,536,130
Career and Technology Education	133,872,467	4,350,000	8,513,500	485,893,323	632,629,290
Education Quality and Accountability, Office of	1,832,470	553,800	0	0	2,386,270
Education, State Board of	2,484,873,132	2,882,683	48,847	5,725,637,249	8,213,441,911
Education Television Authority	3,391,234	1,187,284	0	8,565	4,587,083
Higher Education, Regents	963,412,106	19,588,498	0	2,140,725,014	3,123,725,618
Land Office, Commissioners	8,538,600	52,150,000	100,000	0	60,788,600
Libraries, Department of	5,219,448	839,472	0	3,119,445	9,178,365
Physicians Manpower Training Commission	3,927,145	1,664,345	0	275,000	5,866,490
Science and Mathematics, Schools	6,574,553	950,000	20,000	28,000	7,572,553
Science and Technology, Center for Advancement of	15,970,730	4,502,820	0	250,000	20,723,550
Subtotal	3,631,122,390	88,884,527	8,682,347	8,356,746,596	12,085,435,860
General Government Subcommittee					
Auditor and Inspector	4,120,584	404,918	3,375,540	3,573,654	11,474,696
Bond Advisor	125,282	227,925	0	0	353,207
Election Board	7,565,358	355,000	45,000	1,400,000	9,365,358
Emergency Management	570,054	0	0	7,190,622	7,760,676
Ethics Commission	837,229	158,000	0	0	995,229
Governor	1,952,520	0	385,000	0	2,337,520
House of Representatives	16,663,074	0	0	0	16,663,074
Legislative Service Bureau	4,892,835	0	0	0	4,892,835
Lieutenant Governor	443,479	0	0	0	443,479
Management and Enterprise Services	39,791,904	11,372,011	263,173,998	42,679,835	357,017,748
Merit Protection Commission	429,802	15,727	3,123	0	448,652
Military Department	11,289,977	651,826	0	35,756,994	47,698,797
Senate	12,447,341	25,000	0	0	12,472,341
Tax Commission	43,395,876	50,734,266	0	14,090,417	108,220,559
Treasurer	3,186,715	6,831,051	470,000	0	10,487,766
Subtotal	147,712,030	70,775,724	267,452,661	104,691,522	590,631,937
General Government Subcommittee					
Space Industry Development Authority	345,431	3,160,565	0	272,734	3,778,730
Transportation, Department	184,901,463	660,100,000	50,500,000	759,000,000	1,654,501,463
Subtotal	185,246,894	663,260,565	50,500,000	759,272,734	1,658,280,193

Summary of Legislative Appropriations

Table 5- continued FY16 TOTAL BUDGET RESOURCES

	Appropriated Funds	Dedicated Funds	Interagency Funds	Other Funds	Total
Public Health Subcommittee					
Health Care Authority	971,050,513	714,559,501	644,785,929	3,338,712,155	5,669,108,098
Health Department	60,632,476	64,943,582	50,069,469	199,094,014	374,739,541
J.D. McCarty Center	4,325,972	4,411,417	13,309,143	0	22,046,532
Mental Health/ Substance Abuse	340,691,562	19,145,696	47,544,032	45,757,908	453,139,198
OSU Medical Center	11,503,144	6,387,975	1,500,000	0	19,391,119
University Hospitals Authority	39,486,955	594,802	78,735,572	0	118,817,329
Veterans Affairs, Department o	35,039,314	28,237,057	0	93,243,701	156,520,072
Subtotal	1,462,729,936	838,280,030	835,944,145	3,676,807,778	6,813,761,889
Human Services Subcommittee					
Children and Youth, Commission	1,972,863	425,000	0	0	2,397,863
Disability Concerns, Office of	278,039	216	0	125,000	403,255
Human Services, Department o	678,946,518	2,735,500	79,699,421	1,559,372,501	2,320,753,940
Juvenile Affairs, Office of	98,999,033	1,146,049	18,382,582	1,071,000	119,598,664
Rehabilitation Services	30,944,807	681,200	405,368	110,070,372	142,101,747
Subtotal	811,141,260	4,987,965	98,487,371	1,670,638,873	2,585,255,469
Natural Resources Subcommittee					
Agriculture Department	24,673,417	11,561,599	48,081	7,894,602	44,177,699
Commerce Department of	23,775,603	10,303,960	102,293	67,660,676	101,842,532
Conservation Commission	9,958,106	4,516,500	4,500,000	15,440,000	34,414,606
Corporation Commission	10,182,682	41,524,735	3,700,000	1,736,665	57,144,082
Environmental Quality, Department of	6,776,896	49,387,000	0	30,000,000	86,163,896
Historical Society	11,578,014	4,701,009	2,325,000	720,806	19,324,829
Horse Racing Commission	1,973,779	1,925,000	0	0	3,898,779
Insurance Department	1,662,841	7,247,538	0	1,625,000	10,535,379
J.M. Davis Memorial Commission	274,385	25,000	0	0	299,385
Labor Department	4,185,013	4,400,000	0	1,317,800	9,902,813
Mines, Department of	878,067	1,151,073	0	1,385,040	3,414,180
Scenic River Commission	270,984	418,040	32,707	13,500	735,231
Tourism and Recreation	19,621,453	70,398,592	0	4,548,081	94,568,126
Water Resources Board	6,243,259	6,810,000	3,780,000	5,875,000	22,708,259
Will Rogers Memorial Commission	663,961	267,077	0	0	931,038
Subtotal	122,718,460	214,637,123	14,488,081	138,217,170	490,060,834

Session in Review

Table 5- continued FY16 TOTAL BUDGET RESOURCES

	Appropriated Funds	Dedicated Funds	Interagency Funds	Other Funds	Total
Public Safety Subcommittee					
ABLE Commission	2830,008	238,000	170,000	184,000	3,422,008
Corrections, Department of	484,900,943	57,979,183	0	3,473,606	546,353,732
Fire Marshal	1,619,633	950,000	25,000	0	2,594,633
Investigation, State Bureau of	13,743,685	19,262,900	160,000	1,700,000	34,866,585
Law Enforcement Education and Training	3,296,355	2,330,198	212,741	2,450	5,841,744
Medicolegal Investigations, Board	9,697,043	2,552,840	0	47,600	12,297,483
Narcotics and Dangerous Drugs	3,498,917	14,014,480	0	513,977	18,027,374
Public Safety, Department of	100,309,377	38,980,000	17,000,000	24,000,000	180,289,377
Subtotal	619,895,961	136,307,601	17,567,741	29,921,633	803,692,936
Judiciary Subcommittee					
Attorney General	13,903,809	6,760,000	885,000	6,798,797	28,347,606
Court of Criminal Appeals	3,630,199	0	0	0	3,630,199
District Attorneys, DAC	38,846,686	34,736,934	12,340,871	32,546,515	118,471,006
District Courts	55,596,305	1,000,000	0	0	56,596,305
Indigent Defense System	16,079,722	3,697,973	0	0	19,777,695
Pardon and Parole Board	2,466,681	0	0	0	2,466,681
Supreme Court	16,945,277	25,458,825	0	1,500,000	43,904,102
Workers Compensation Commission	0	5,000,000	0	0	5,000,000
Worker's Compensation Court	0	4,000,000	0	0	4,000,000
Subtotal	147,468,679	80,653,732	13,225,871	40,845,312	282,193,594
Miscellaneous Appropriations					
Rural Economic Action Plan Fund (REAP)	10,884,894	0	0	0	10,884,894
Subtotal	10,884,894	0	0	0	10,884,894
TOTALS	7,138,920,504	2,097,787,267	NA	14,777,141,618	24,013,849,389

Summary of Legislative Appropriations

Table 6
FTE Count by Fiscal Year Average

	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14	FY-15	Pct. Change FY-15 From FY-09
<u>EDUCATION SUBCOMMITTEE</u>								
55 Arts Council, State	15.1	15.4	13.3	12.7	13.9	12.2	13.6	(9.9)
800 Career And Technical Education	329.6	309.1	287.6	268.4	259.9	255.5	245.4	(25.5)
628 Center f/t Adv. of Science & Technology	25.7	22.2	18.4	16.6	17.7	17.3	17.9	(30.4)
265 Education, State Department of	448.5	368.2	328.8	283.7	289.1	294.6	272.4	(39.3)
275 Educational Quality and Accountability	0.0	0.0	0.0	0.0	0.0	4.0	10.8	NA
266 Educational Television Authority	71.5	71.5	65.1	58.4	57.3	54.9	54.2	(24.2)
410 Land Office, Commissioners of the	55.8	52.5	55.5	54.6	56.4	58.3	59.6	6.8
430 Library, Department of	56.6	55.8	51.5	46.3	45.9	46.6	42.8	(24.4)
619 Physician Manpower Training Comm.	6.0	6.0	6.0	6.1	6.0	6.0	6.0	0.0
605 Regents For Higher Education	300.3	289.5	280.8	277.8	258.7	237.2	201.5	(32.9)
629 School of Science & Mathematics	73.8	76.5	61.4	61.1	58.6	56.7	53.7	(27.2)
269 Teacher Preparation, OK Commission	10.4	10.1	10.2	8.4	6.3	6.6	0.0	(100.0)
Subtotal	1,393.3	1,276.8	1,178.6	1,094.1	1,069.8	1,049.9	977.9	(29.8)
<u>GENERAL GOVERNMENT SUBCOMMITTEE</u>								
300 Auditor & Inspector	124.6	117.3	116.0	119.2	122.9	122.4	117.7	(5.5)
582 Bond Advisor, State	3.0	2.0	2.0	2.4	2.9	2.7	2.6	(10.0)
270 Election Board, State	24.6	19.4	20.0	19.6	18.5	18.0	19.8	(19.5)
309 Emergency Management, Dept. of	27.5	26.7	25.0	23.9	26.0	27.8	27.8	1.1
296 Ethics Commission	7.1	6.5	5.7	6.0	4.2	5.1	5.3	(25.4)
305 <i>Governor</i>	31.8	27.9	27.3	27.2	28.7	27.0	25.8	(18.9)
360 <i>Indian Affairs (To Governor)</i>	<u>3.5</u>	<u>2.3</u>	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	(100.0)
Total - Governor	35.3	30.2	29.3	27.2	28.7	27.0	25.8	(11.9)
422 House of Representatives	272.9	277.3	251.8	233.2	230.8	241.3	235.7	(13.6)
423 Legislative Service Bureau	20.1	10.5	8.5	6.4	6.2	5.9	6.1	(69.7)
440 Lieutenant Governor	7.2	7.7	7.2	4.9	4.5	3.9	4.2	(41.7)
90 <i>Management and Enterprise Services</i>	155.3	172.6	183.9	323.7	1,230.2	1,342.0	1,318.2	748.8
516 <i>Group Health Insurance (To OMES)</i>	175.4	168.5	159.5	155.4	0.0	0.0	0.0	(100.0)
548 <i>Personnel Management, Office of (To OMES)</i>	65.1	61.5	53.6	41.2	0.0	0.0	0.0	(100.0)
580 <i>Central Services, Dept. of (To OMES)</i>	244.4	238.2	219.4	207.4	0.0	0.0	0.0	(100.0)
815 <i>Employees Benefit Council (To OMES)</i>	<u>33.9</u>	<u>34.8</u>	<u>33.9</u>	<u>25.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	(100.0)
Total - Management & Enterprise Services	674.1	675.6	650.3	753.6	1,230.2	1,342.0	1,318.2	95.5
298 Merit Protection Commission	7.2	6.2	6.2	5.1	3.9	3.6	3.6	(50.0)
25 Military	368.7	371.3	341.6	345.8	350.3	335.8	337.2	(8.5)
421 Senate	186.9	189.9	151.9	150.9	157.4	159.9	158.0	(15.5)
695 Tax Commission	900.2	828.3	749.9	751.1	713.9	725.5	715.3	(4.6)
740 Treasurer	61.7	58.9	56.3	48.4	46.1	44.9	42.8	(24.0)
Subtotal	2,721.1	2,627.8	2,421.7	2,497.7	2,946.5	3,065.8	3,020.1	11.0
<u>TRANSPORTATION SUBCOMMITTEE</u>								
346 Space Industry Development Authority	4.0	3.7	2.9	3.8	4.5	4.8	5.2	30.0
345 Transportation Department	2,472.4	2,459.0	2,426.0	2,352.6	2,323.2	2,381.2	2,378.0	(3.8)
Subtotal	2,476.4	2,462.7	2,428.9	2,356.4	2,327.7	2,386.0	2,383.2	(3.8)
<u>PUBLIC HEALTH SUBCOMMITTEE</u>								
807 Health Care Authority	434.5	453.2	450.7	476.7	488.9	521.6	540.3	24.3
340 Health Department	2,253.9	2,172.9	2,071.5	2,007.8	1,985.0	1,997.5	2,086.9	(7.4)
670 J.D. McCarty Center	214.9	217.3	231.2	223.2	228.0	228.9	232.9	8.4
452 Mental Health Department	2,098.1	1,895.2	1,773.4	1,688.4	1,635.7	1,653.9	1,668.6	(20.5)
825 University Hospitals Authority	7.0	7.2	8.0	10.8	11.5	13.8	15.9	127.1
650 Veterans Affairs	1,828.6	1,931.1	1,879.9	1,840.6	1,914.6	2,109.0	2,113.5	15.6
Subtotal	6,837.0	6,676.9	6,414.7	6,247.5	6,263.7	6,524.7	6,658.1	(2.6)

Session in Review

Table 6
FTE Count by Fiscal Year Average

	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14	FY-15	Pct. Change FY-15 From FY-09
<u>HUMAN SERVICES SUBCOMMITTEE</u>								
127 Children & Youth Commission	26.8	27.2	27.3	24.8	25.2	25.5	24.1	(10.1)
326 Disability Concerns	8.0	7.5	6.1	6.0	5.6	6.1	5.7	(28.8)
830 Human Services Department	8,082.5	8,103.1	7,549.0	7,438.9	7,187.6	7,305.4	7,339.6	(9.2)
400 Juvenile Affairs, Office of	998.4	907.4	771.0	701.3	711.7	715.0	732.5	(26.6)
805 Rehabilitative Services, OK Dept. of	879.1	953.4	1,003.4	979.0	934.4	928.2	953.9	8.5
Subtotal	9,994.8	9,998.6	9,356.8	9,150.0	8,864.5	8,980.2	9,055.8	(9.4)
<u>NATURAL RESOURCES AND REGULATORY AGENCIES SUBCOMMITTEE</u>								
40 Agriculture, Food and Forestry Dept. of	448.6	430.1	426.4	409.5	394.8	387.8	373.0	(16.9)
160 Commerce, Department of	154.1	151.5	143.4	135.3	133.2	128.7	116.0	(24.7)
645 Conservation Commission	69.5	67.6	67.9	65.1	59.5	54.7	50.4	(27.5)
185 Corporation Commission	476.9	430.6	424.7	413.9	423.9	448.6	468.0	(1.9)
292 Environmental Quality, Dept. of	586.3	578.4	580.4	521.5	504.6	512.4	515.3	(12.1)
350 Historical Society, Oklahoma	167.6	164.2	153.4	158.4	155.5	155.2	150.2	(10.4)
353 Horse Racing Commission	41.5	39.0	36.7	35.9	36.6	35.4	34.8	(16.1)
385 Insurance Department	121.9	125.2	120.6	119.4	126.0	124.8	121.1	(0.7)
204 J.M. Davis Memorial Commission	5.8	6.3	5.8	5.0	5.1	5.4	5.2	(10.3)
405 Labor Department	94.8	92.2	87.0	80.9	75.7	71.5	72.2	(23.8)
125 Mines, Department of	34.6	33.7	31.9	30.9	30.8	31.0	31.2	(9.8)
568 Scenic Rivers Commission	14.9	13.0	11.5	9.9	10.1	9.2	8.5	(43.0)
566 Tourism & Recreation, Department of	775.7	688.3	623.7	595.9	580.3	587.8	575.3	(25.8)
835 Water Resources Board	94.7	90.0	84.4	91.1	93.9	97.5	100.7	6.3
880 Will Rogers Memorial Commission	10.8	9.6	9.1	9.7	11.4	11.9	13.6	25.9
Subtotal	3,097.7	2,919.7	2,806.9	2,682.4	2,641.4	2,661.9	2,635.5	(14.9)
<u>PUBLIC SAFETY SUBCOMMITTEE</u>								
30 A.B.L.E. Commission	42.3	43.8	42.4	40.3	36.8	36.3	34.4	(18.7)
131 Corrections Department	5,032.3	4,653.2	4,150.6	4,265.9	4,263.9	4,248.8	4,105.8	(18.4)
310 Fire Marshal, Office of	30.1	27.4	23.9	20.9	21.8	21.5	21.6	(28.2)
308 Investigation, Bureau of	314.7	326.5	324.2	308.0	295.0	300.7	314.9	0.1
415 Law Enforce. Educ. & Trng., Council on	44.2	45.9	41.9	40.7	40.8	41.2	41.2	(6.8)
342 Medicolegal Invest. Board	72.1	75.4	73.2	67.4	74.8	83.4	87.0	20.7
477 Narcotics & Dangerous Drugs Control	116.3	117.4	114.6	122.4	138.6	139.7	137.0	17.8
585 Public Safety, Department of	1,525.0	1,515.3	1,434.9	1,408.8	1,407.6	1,450.9	1,493.1	(2.1)
Subtotal	7,177.0	6,804.9	6,205.7	6,274.4	6,279.3	6,322.5	6,235.0	(13.1)
<u>JUDICIARY SUBCOMMITTEE</u>								
47 Indigent Defense System	125.9	118.1	112.6	108.3	99.5	101.3	107.4	(14.7)
49 Attorney General	174.3	156.9	133.8	160.4	162.9	177.9	203.6	16.8
355 <i>Human Rights Commission (To AG)</i>	<u>14.0</u>	<u>13.9</u>	<u>12.1</u>	<u>11.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>(100.0)</u>
Total - Attorney General	188.3	170.8	145.9	171.7	162.9	177.9	203.6	8.1
199 Criminal Appeals, Court of	31.6	29.5	28.5	29.6	28.1	28.2	26.9	(14.9)
219 District Courts	630.5	626.3	621.6	619.6	618.3	616.4	614.7	(2.5)
220 District Attorney's Council	1,139.8	1,148.9	1,103.6	1,112.7	1,107.1	1,112.8	1,103.6	(3.2)
306 Pardon and Parole Board	41.6	38.0	36.7	33.4	31.6	26.4	28.9	(30.5)
677 Supreme Court/Court of Appeals	167.7	177.1	176.0	174.8	184.5	195.0	188.7	12.5
369 Workers' Compensation Court	81.6	76.7	72.5	72.8	72.4	42.4	31.0	(62.0)
Subtotal	2,407.0	2,385.4	2,297.4	2,322.9	2,304.4	2,300.4	2,304.8	(4.2)

Summary of Legislative Appropriations

Table 6
FTE Count by Fiscal Year Average

	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14	FY-15	Pct. Change FY-15 From FY-09
<u>NON-APPROPRIATED AGENCIES</u>								
20 Accountancy Board, OK State Bd. of	9.0	8.4	8.7	10.1	9.9	10.3	10.8	20.0
60 Aeronautics Commission, Oklahoma	12.0	11.6	10.2	10.1	10.2	10.6	10.8	(10.0)
65 Banking Department, State	38.5	39.6	40.8	42.1	40.6	40.6	41.0	6.5
148 Behavioral Health and Licensure Board							4.0	NA
39 Boll Weevil Eradication	15.8	11.9	10.7	10.3	9.1	6.9	6.0	(62.0)
772 Chem. Tests for Alcohol & Drug Infl.	6.5	6.1	5.0	4.7	3.4	5.4	6.0	(7.7)
145 Chiropractic Examiners Board	2.9	2.9	2.7	1.7	2.0	2.3	3.1	6.9
117 Commercial Pet Breeders	0.0	0.0	0.0	3.0	0.0	0.0	0.0	NA
390 CompSource	368.3	359.1	353.0	344.9	339.7	338.5	1.1	(99.7)
170 Construction Industries Board	27.6	29.0	28.9	29.9	32.1	31.4	30.9	12.0
635 Consumer Credit Commission	16.4	17.2	16.6	19.0	22.0	26.3	27.8	69.5
190 Cosmetology, State Board of	12.0	12.1	12.1	11.2	11.6	11.6	11.7	(2.5)
678 Council on Judicial Complaints	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
215 Dentists, Bd. of Governors of Regis.	4.0	4.0	3.8	4.0	4.0	4.8	4.6	15.0
290 Employment Security Commission, OK	676.4	759.2	742.7	671.6	644.4	622.6	613.5	(9.3)
359 Energy Resources Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
570 Engineers & Land Surveyors	9.5	8.8	9.5	9.6	9.5	9.4	8.4	(11.6)
315 Firefighters Pension & Retirement	9.1	9.1	8.7	9.6	10.1	10.1	10.9	19.8
285 Funeral Board	2.6	2.7	3.2	2.7	2.5	2.4	2.5	(3.8)
980 Grand River Dam Authority (GRDA)	493.2	486.8	483.0	494.1	512.3	525.8	549.8	11.5
922 Housing Finance Authority	110.2	115.8	117.6	114.7	111.3	109.6	95.4	(13.4)
370 Industrial Finance Authority	6.9	6.4	6.2	6.4	5.2	5.5	5.0	(27.5)
307 Interstate Oil Compact Commission	6.5	7.0	6.6	7.0	6.5	4.6	5.2	(20.0)
416 Law Enforcement Retirement	6.0	5.8	5.0	5.0	5.0	5.0	5.0	(16.7)
45 Licensed & Landscape Architects, Bd.	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0
448 Licensed Alcohol & Drug Counselors, Board of	1.4	1.8	1.7	1.7	1.7	1.7	1.7	21.4
445 Liquefied Petroleum Gas Board	10.6	9.0	9.0	9.8	9.7	9.3	8.5	(19.8)
509 Long Term Care Administrators Board	3.4	2.6	2.0	3.0	3.0	3.0	3.0	(11.8)
435 Lottery Commission	38.6	40.4	38.2	32.6	28.8	27.5	27.8	(28.0)
444 LP Gas Research, Mktg & Safety	0.0	0.0	0.0	0.0	0.1	0.1	0.1	NA
450 Medical Licensure & Supervision, Bd.	22.0	21.0	22.1	21.1	19.8	20.9	21.3	(3.2)
475 Motor Vehicle Commission, Oklahoma	3.6	3.3	3.3	3.2	3.4	3.9	4.0	11.1
391 Multiple Injury Trust Fund							10.0	NA
981 Municipal Power Authority	55.6	56.8	57.8	58.7	59.1	59.3	63.3	13.8
510 Nursing, Board of	23.7	26.2	25.8	26.3	26.7	26.1	28.0	18.1
22 Oklahoma Abstractor Board	0.0	0.0	0.0	0.0	3.0	2.7	2.5	NA
520 Optometry Board	2.9	2.2	2.0	2.2	2.1	2.4	2.4	(17.2)
525 Osteopathic Examiners Board	5.8	5.3	5.1	5.6	5.7	5.7	7.0	20.7
535 Peanut Commission	1.0	0.9	1.0	1.0	1.0	1.0	0.3	(70.0)
343 Perfusionists Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
560 Pharmacy Board	9.2	8.9	9.0	9.4	9.5	10.0	10.6	15.2
140 Podiatry Board, State Board of	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
557 Police Pension & Retirement Board	11.8	11.0	11.5	11.4	11.7	10.8	10.4	(11.9)
563 Private Vocational Schools Board	2.5	2.0	1.5	1.6	2.0	2.4	2.4	(4.0)
575 Psychologist Examiners Board	2.0	2.0	2.0	2.0	1.9	1.4	1.1	(45.0)
515 Public Employees Retirement Sys., OK	50.3	52.0	55.2	56.0	52.3	52.1	52.1	3.6
588 Real Estate Commission	17.5	17.5	17.0	16.0	15.4	14.5	14.2	(18.9)
625 Secretary of State	31.5	30.9	32.2	34.9	32.7	28.7	27.9	(11.4)
630 Securities Commission	25.8	25.5	26.1	26.3	26.1	25.9	27.0	4.7
622 Social Workers Board	1.3	1.5	1.3	1.5	1.5	1.5	1.6	23.1
632 Speech Pathology & Audiology Board	2.0	2.0	2.0	2.1	2.1	1.6	1.5	(25.0)
618 Student Loan Authority	72.2	66.3	57.8	61.7	72.0	78.1	75.0	3.9
715 Teachers Retirement System	48.0	43.6	39.2	32.4	33.8	32.3	32.8	(31.7)
92 Tobacco Settlement Trust Board	6.0	7.1	7.6	10.9	13.9	16.6	20.9	248.3
978 Transportation Authority	570.9	577.4	575.5	579.3	564.7	548.8	549.3	(3.8)
753 Uniform Building Code Commission			1.6	2.9	3.3	2.8	2.9	NA
755 Used Motor Vehicle & Parts Comm.	8.9	9.8	9.3	9.8	9.4	9.9	9.3	4.5
790 Veterinary Medical Examiners Board	3.1	3.5	4.6	4.1	4.9	4.4	4.5	45.2
875 Wheat Commission	5.0	4.0	3.6	3.7	3.1	2.9	3.0	(40.0)
320 Wildlife Conservation Commission	349.1	346.9	346.3	349.2	346.2	337.1	342.6	(1.9)
865 Workers' Compensation Commission							32.6	NA
Subtotal	3,224.1	3,289.9	3,251.3	3,197.1	3,167.0	3,134.1	2,860.1	(11.3)

Session in Review

Table 6
FTE Count by Fiscal Year Average

	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14	FY-15	Pct. Change FY-15 From FY-09
<u>HIGHER EDUCATION INSTITUTIONS</u>								
600 A & M Regents	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
606 Ardmore Higher Education Center	12.8	13.7	13.6	15.3	16.4	15.7	14.6	14.1
100 Cameron University	592.3	608.6	602.0	655.6	552.2	484.9	449.2	(24.2)
108 Carl Albert State College	245.2	743.7	264.5	276.7	267.3	255.6	258.0	5.2
165 Connors State College	160.7	208.9	218.8	188.1	198.0	181.7	179.5	11.7
230 East Central Oklahoma State Univ.	524.0	592.0	581.5	585.7	587.1	581.7	580.3	10.7
240 Eastern Oklahoma State College	204.4	226.2	226.1	215.9	202.8	149.5	217.4	6.4
420 Langston University	432.0	476.7	461.3	434.2	440.4	427.8	438.5	1.5
470 Murray State College	171.0	179.3	171.5	172.6	204.9	207.3	214.8	25.6
480 Northeastern A & M College	259.6	297.2	279.9	252.8	242.0	259.0	249.6	(3.9)
485 Northeastern Oklahoma State Univ.	1,138.2	1,146.6	1,192.5	1,182.6	1,185.1	1,039.0	672.3	(40.9)
490 Northern Oklahoma College	304.1	361.5	361.5	364.2	345.0	323.9	325.6	7.1
505 Northwestern Oklahoma State Univ.	285.3	320.8	319.4	333.5	328.8	322.3	317.3	11.2
633 Oklahoma City Community College	618.7	758.1	848.4	890.5	732.6	394.8	328.7	(46.9)
10 Oklahoma State University	8,246.4	8,216.7	8,199.8	6,675.7	6,288.1	7,354.3	5,222.4	(36.7)
530 Panhandle State University	154.0	165.9	164.9	147.4	163.8	165.5	137.5	(10.7)
620 Quartz Mountain Conference Center	15.0	14.4	15.6	13.9	14.3	38.5	53.5	256.7
241 Redlands Comm. Coll. (El Reno J.C.)	191.5	196.7	202.6	209.1	210.7	182.7	176.5	(7.8)
610 Regents For Oklahoma Colleges	6.3	5.9	6.3	5.9	6.2	6.0	6.0	(4.8)
461 Rogers State Univ.	382.7	405.8	410.0	393.8	398.1	383.5	398.5	4.1
531 Rose State College	501.0	558.5	587.0	548.0	503.5	508.3	492.2	(1.8)
623 Seminole State College	170.6	174.1	173.5	170.4	168.8	160.8	154.8	(9.3)
660 Southeastern Oklahoma State Univ.	517.6	541.5	542.1	550.3	537.2	533.4	548.5	6.0
665 Southwestern Oklahoma State Univ.	714.8	761.2	772.4	768.3	754.6	740.4	732.5	2.5
750 Tulsa Community College	1,270.0	1,393.7	1,400.3	1,496.7	1,305.1	845.8	1,235.0	(2.8)
150 Univ. of Science and Arts of Okla.	173.1	175.8	185.8	188.6	191.9	188.3	186.2	7.6
758 University Center of Ponca City	0.0	0.0	0.0	0.0	7.0	8.4	7.9	NA
120 University of Central Oklahoma	1,476.8	1,462.6	1,513.8	1,556.6	1,516.5	1,606.4	1,613.5	9.3
760 University of Oklahoma	7,576.0	7,344.5	7,307.8	7,282.9	7,242.9	7,193.9	7,431.9	(1.9)
325 OU Geological Survey								
771 OU Health Science Prof. Prac. Plan	376.8	396.4	420.3	646.7	890.2	948.2	955.4	153.6
770 Okla. University Health Science Ctr.	5,385.3	5,533.3	5,626.7	5,821.1	5,865.2	6,365.1	6,335.0	17.6
761 Oklahoma University Law Center								
41 Western Oklahoma State College	152.6	167.5	167.1	172.4	178.0	158.8	161.3	5.7
Subtotal	32,258.8	33,447.8	33,237.0	32,215.5	31,544.7	32,031.5	30,094.4	(6.7)
Total	71,587.2	71,890.5	69,599.0	68,038.0	67,409.0	68,457.0	66,224.9	(7.5)

Summary of Legislative Appropriations

Table 7
Constitutional Reserve (Rainy Day) Fund History

<u>Fiscal Year</u>	<u>Beginning Balance</u>	<u>Deposits</u>	<u>Lapses</u>	<u>Appropriations</u>	<u>Ending Balance</u>
1989	\$0	\$77,994,351	\$0	(\$26,000,000)	\$51,994,351
1990	51,994,351	100,810,258	0	(75,000,000)	77,804,609
1991	77,804,609	73,929,614	0	(30,000,000)	121,734,223
1992	121,734,223	75,117,212	10,464	(61,878,177)	134,983,722
1993	134,983,733	0	25,176	(43,867,903)	91,140,995
1994	91,140,995	0	0	(45,570,498)	45,570,497
1995	45,570,497	0	3,555	0	45,574,052
1996	45,574,052	0	0	(22,688,345)	22,885,707
1997	22,885,707	91,402,205	12,909	(52,825,496)	61,475,325
1998	61,475,325	247,042,462	388,745	(154,444,000)	154,462,532
1999	154,462,532	142,898,076	1,119,324	(148,621,410)	149,858,522
2000	149,858,522	0	28,700	(74,929,261)	74,957,961
2001	74,957,961	82,584,612	9,826	0	157,552,399
2002	157,552,399	261,904,617	299,087	(78,771,287)	340,984,816
2003	340,984,816	0	0	(268,585,822)	72,398,994
2004	72,398,994	0	0	(72,262,663)	136,331
2005	136,331	208,800,000	0	0	208,936,331
2006	208,936,331	243,800,000	0	0	452,736,331
2007	452,736,331	42,953,837	0	0	495,690,168
2008	495,690,168	75,908,459	0	0	571,598,627
2009	571,598,627	24,974,643	0	0	596,573,315
2010	596,573,315	0	0	(223,714,976)	372,858,339
2011	372,858,339	0	0	(372,858,339)	0
2012	0	249,203,157	0	0	249,203,157
2013	249,203,157	328,256,975	0	(45,000,000)	532,460,132
2014	532,460,132	0	0	0	532,460,132
2015	532,460,132	0	0	(150,000,000)	382,460,132
Totals		\$2,327,580,478	\$1,897,786	(\$1,947,018,177)	

Session in Review

Table 8

Tobacco Settlement Payment History

	Tobacco Settlement		Tobacco Endowment	General Revenue	Total
	Attorney General	Revolving Fund	Trust Fund	Fund	
FY-00	\$5,569,086	\$36,448,915		\$44,020,465	\$86,038,466
FY-01		11,695,198	50,006,072		61,701,270
FY-02	881,318	37,085,259	37,906,358		75,872,935
FY-03	1,689,849	32,521,355	41,813,694		76,024,898
FY-04	1,411,918	24,613,113	39,037,547		65,062,578
FY-05	1,806,502	21,305,722	42,922,753		66,034,977
FY-06	2,473,009	15,713,116	42,434,293		60,620,418
FY-07	2,778,523	13,084,283	47,588,421		63,451,228
FY-08	2,570,169	19,671,984	66,726,460		88,968,613
FY-09	2,890,907	21,153,478	72,133,158		96,177,544
FY-10	2,564,676	17,673,266	60,713,827		80,951,769
FY-11	2,509,985	16,475,005	56,954,970		75,939,960
FY-12	14,515,737	4,838,579	58,062,948		77,417,264
FY-13	7,088,109	21,264,326	85,057,305		113,409,740
FY-14	4,823,917	14,471,751	57,887,005		77,182,673
FY-15	4,803,775	14,411,325	57,645,300		76,860,400
Totals	\$58,377,480	\$322,426,675	\$816,890,111	\$44,020,465	\$1,241,714,734

Summary of Legislative Appropriations

Table 9
Appropriations by Source

(In Millions of Dollars)

Certified Fund Amounts Include Prior Year Cash from Fiscal Years as Shown

Fund	FY-12		FY-13		FY-14		FY-15		FY-16	
	Fund	Amount	Fund	Amount	Fund	Amount	Fund	Amount	Fund	Amount
General Revenue Fund	FY-12	4,968.4	FY-13	5,305.2	FY-14	5,592.0	FY-15	5,563.5	FY-16	5,457.1
	FY-11	7.8	FY-12	6.1	FY-13	16.1	FY-14	2.9	FY-15	0.0
	FY-10	41.9	FY-11	93.4	FY-12	108.7	FY-13	132.5	FY-14	0.0
Subtotal General Revenue		5,018.0		5,404.7		5,716.8		5,699.2		5,457.1
Other Certified Funds										
Mineral Leasing	FY-12	2.9	FY-13	3.8	FY-14	3.3	FY-15	3.8	FY-16	3.8
	FY-10	0.0	FY-11	0.6	FY-12	1.8	FY-13	1.0	FY-14	1.6
Commissioners of the Land Office	FY-12	7.1	FY-13	16.0	FY-14	15.1	FY-15	8.5	FY-16	8.5
			FY-11	0.0	FY-12	0.0	FY-13	0.0	FY-14	0.0
Public Building	FY-12	1.4	FY-13	1.7	FY-14	2.0	FY-15	2.0	FY-16	3.6
	FY-10	1.0	FY-11	3.8	FY-12	5.7	FY-13	1.9	FY-14	3.8
OHS&A	FY-12	1.5	FY-13	2.2	FY-14	1.8	FY-15	2.1	FY-16	2.1
	FY-10	1.2	FY-11	1.1	FY-12	1.5	FY-13	0.5	FY-14	0.8
CLEET	FY-12	3.2	FY-13	3.3	FY-14	3.2	FY-15	3.2	FY-16	3.1
	FY-10	0.0	FY-11	0.3	FY-12	0.1	FY-13	0.0	FY-14	0.1
Lottery Trust Fund	FY-12	57.6	FY-13	57.5	FY-14	58.9	FY-15	57.3	FY-16	54.3
	FY-10	6.6	FY-11	7.5	FY-12	12.4	FY-13	12.6	FY-14	11.0
Subtotal All Certified		5,100.5		5,502.8		5,819.6		5,792.1		5,550.0
Authorized Revolving Funds										
Education Reform Revolving		634.9		716.2		767.7		738.6		725.8
Common Education Technology		47.4		47.4		47.4		47.4		47.4
Higher Education Scholarship		47.4		47.4		47.4		47.4		47.4
Higher Education Capital		47.4		47.4		47.4		47.4		47.4
Judicial Revolving		51.0		51.0		43.0		47.0		43.0
Transportation Fund		106.7		206.4		208.7		197.2		194.9
Tobacco Settlement Revolving		18.7		18.3		21.4		14.3		14.3
Other Revolving Funds		0.0		0.0		0.0		12.2		52.6
Private Vocational School Revolving		0.2		0.2		0.0		0.0		0.0
Subtotal Authorizations		954.6		1,144.1		1,152.9		1,151.4		1,165.7
Cash Funds										
Special Cash		387.3		183.9		126.3		281.5		296.9
Constitutional Reserve Fund		0.0		0.0		45.0		0.0		150.0
Insure Oklahoma Reserve		0.0		23.5		3.0		0.0		25.0
Federal Funds										
ARRA Stimulus		93.8		0.0		0.0		0.0		0.0
Subtotal Cash and Federal		456.1		207.4		174.3		281.5		471.9
Constitutional Reserve Fund (Rainy Day)		0.0		0.0		0.0		0.0		0.0
Less: Supplemental Appropriations		(1.2)		(23.5)		(63.2)		(61.4)		(48.7)
Total Appropriations		\$6,510.0		\$6,828.5		\$7,113.7		\$ 7,163.6		\$7,138.9

Session in Review

Table 10
AGENCY REVOLVING FUNDS UTILIZED IN THE FY-16 APPROPRIATED BUDGET
 Funds Re-Purposed Within the Agency

Agency	Fund	Amount
Auditor and Inspector	Auditor 200 Revolving	\$500,000
Bureau of Investigation	OSBI 200 Revolving	2,000,000
Bureau of Investigation	OSBI AFIS 210 Revolving	1,000,000
Career and Technology Education	Career Technology 200 Revolving	2,000,000
Commerce Department	Commerce 205 Revolving	1,000,000
Corporation Commission	Corp. Comm. 202 Revolving	1,750,000
Corporation Commission	Corp. Comm. 215 Plugging Revolving	2,000,000
Corporation Commission	Corp. Comm. 230 Oil and Gas Revolving	1,000,000
Corporation Commission	Corp. Comm. P. U. Regulation Revolving	500,000
Fire Marshal	Fire Marshal 200 Revolving	200,000
Health Care Authority	OHCA Health Employ/Economy 245	25,000,000
Labor Department	Labor Safety Consulting 215 Revolving	200,000
Labor Department	Labor Alarm, Locksmith 280 Revolving	200,000
Management and Enterprise Services	OMES 200 Revolving	300,000
Management and Enterprise Services	OMES 201 General Purpose Revolving	800,000
Management and Enterprise Services	OMES 225 State Use Revolving	400,000
Management and Enterprise Services	OMES 244 Statewide Surplus Revolving	1,300,000
Management and Enterprise Services	OMES 245 Building and Facility Revolving	2,000,000
Management and Enterprise Services	OMES 271 Vendor Fee and Rebate Revolving	1,500,000
Management and Enterprise Services	OMES 288 EBC Administration Revolving	2,500,000
Management and Enterprise Services	OMES 292 Medical Expense Revolving	2,700,000
Management and Enterprise Services	OMES 296 Motor Pool	500,000
Management and Enterprise Services	OMES 298 OPM Revolving	500,000
Public Safety	DPS 200 Revolving	1,000,000
Table 10 -continued		

Summary of Legislative Appropriations

AGENCY REVOLVING FUNDS UTILIZED IN THE FY-16 APPROPRIATED BUDGET		
Funds Re-Purposed Within the Agency		
Agency	Fund	Amount
Public Safety	DPS Restricted 245 Revolving	4,000,000
Public Safety	DPS Asset State Forfeiture 220 Revolving	1,500,000
Supreme Court	Supreme Court IT 200 Revolving	10,000,000
Tax Commission	OTC Used Tire Recycling 230 Revolving	2,000,000
Tourism and Recreation	Tourism Capital Improvement 267	2,000,000
Tourism and Recreation	Tourism 215 Revolving	5,000,000
Tourism and Recreation	Tourism Golf Course 230 Revolving	500,000
Veterans' Affairs	Veterans' Affairs 220 Revolving	1,700,000
Total		77,550,000