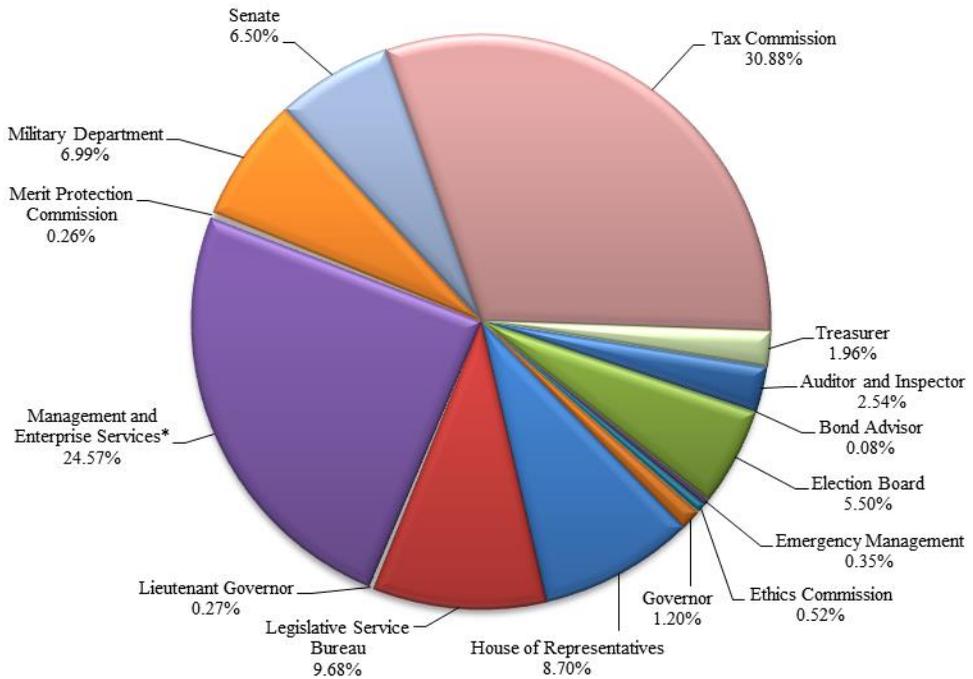


GENERAL GOVERNMENT



Auditor and Inspector	3,640,536
Bond Advisor	110,687
Election Board	7,893,267
Emergency Management	503,643
Ethics Commission	739,754
Governor	1,725,051
House of Representatives	12,497,306
Legislative Service Bureau	13,892,835
Lieutenant Governor	391,814
Management and Enterprise Services*	35,271,208
Merit Protection Commission	379,730
Military Department	10,035,604
Senate	9,335,506
Tax Commission	44,336,000
Treasurer	2,815,463
TOTAL APPROPRIATION	143,568,404

State Bond Advisor

James Joseph, Director

Agency # 582

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$125,282
a. Revenue Shortfall Adjustment	(8,770)
b. General Revenue Return Adjustment	3,232
FY-16 Revised Appropriation	\$119,744
FY-17 Adjustments	
c. Appropriation Reduction	(5,825)
d. FY-17 Base Adjustment	(3,232)
FY-17 Appropriation	\$110,687
Percent Change from FY-16 Original Appropriations	(11.6)
Percent Change from FY-16 Revised Appropriations	(7.6)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

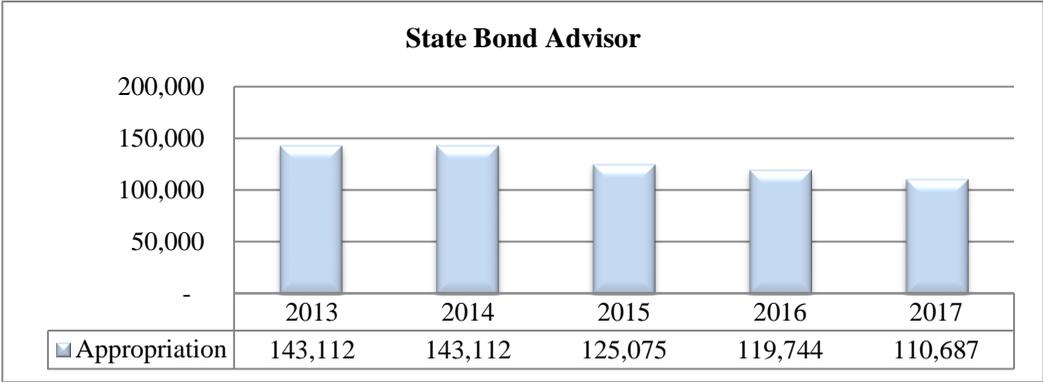
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	119,744	110,687	(7.6)
Bond Oversight Revolving Fund	227,925	254,413	11.6
	\$347,669	\$365,100	5.0

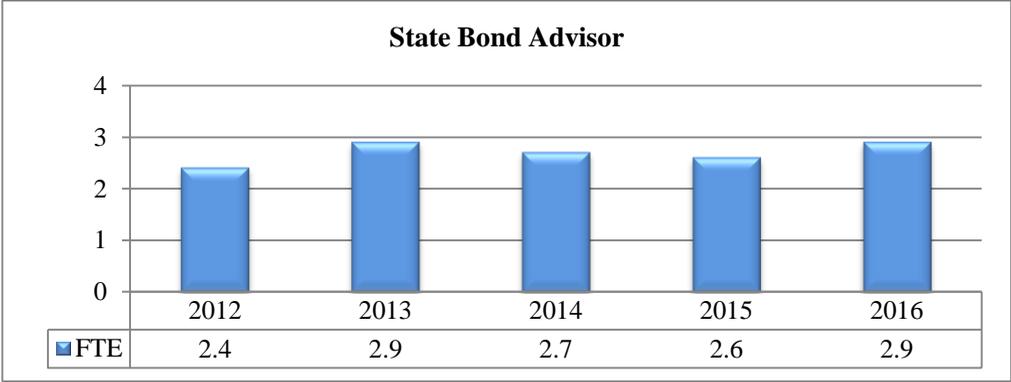
V. Budget References

SB1616, Section 46

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



State Election Board

Paul Ziriak, Secretary
Agency # 270

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$7,565,358
a. Revenue Shortfall Adjustment	(359,825)
b. General Revenue Return Adjustment	132,619
FY-16 Revised Appropriation	\$7,338,152
FY-17 Adjustments	
c. Appropriation Adjustment	687,734
d. FY-17 Base Adjustment	(132,619)
FY-17 Appropriation	\$7,893,267
Percent Change from FY-16 Original Appropriations	4.3
Percent Change from FY-16 Revised Appropriations	7.6

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriation is made to offset the costs associated with the 2016 general election, including ballot printing and precinct personnel.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

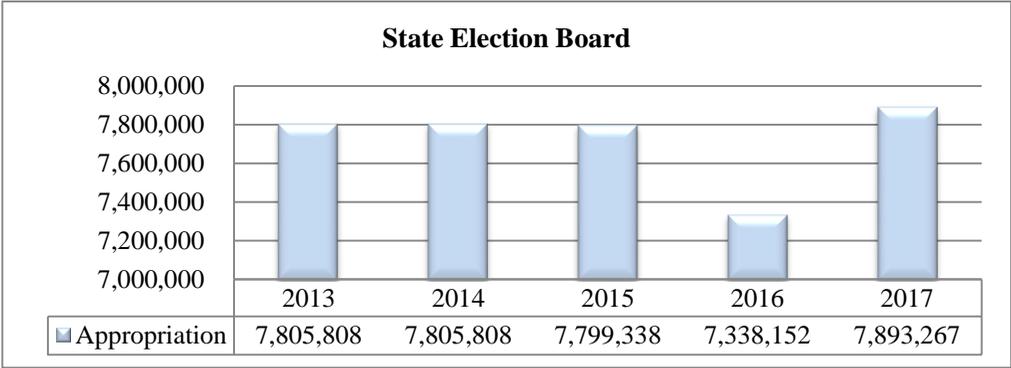
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	4,913,152	5,393,267	9.8
Revolving/Other Funds	1,800,000	2,665,000	48.1
Special Cash Fund	2,425,000	2,500,000	3.1
	\$9,138,152	\$10,558,267	15.5

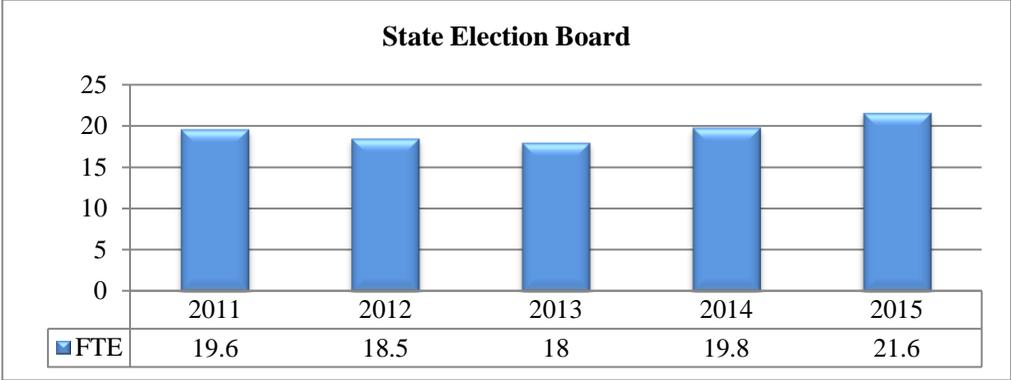
V. Budget References

SB1616, Sections 47 and 48

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Oklahoma Department of Emergency Management

Albert Ashwood, Director

Agency # 309

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$570,054
a. Revenue Shortfall Adjustment	(39,904)
b. General Revenue Return Adjustment	14,707
FY-16 Revised Appropriation	\$544,857
FY-17 Adjustments	
c. Appropriation Reduction	(26,507)
d. FY-17 Base Adjustment	(14,707)
FY-17 Appropriation	\$503,643
Percent Change from FY-16 Original Appropriations	(11.6)
Percent Change from FY-16 Revised Appropriations	(7.6)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

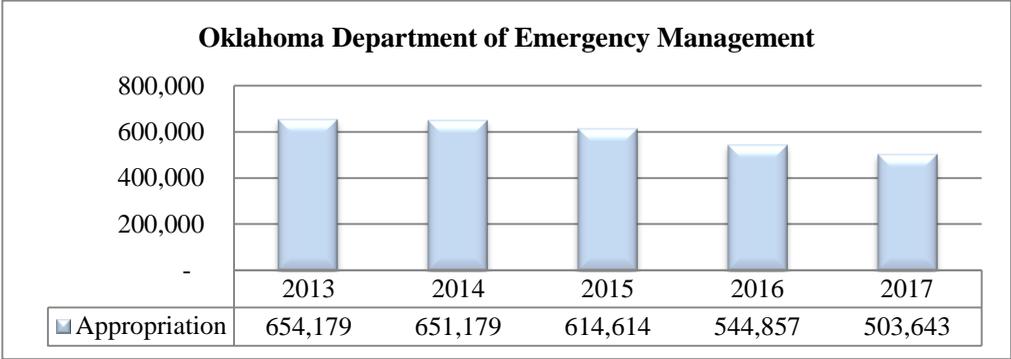
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	544,857	503,643	(7.6)
Revolving/Other Funds	1,087,808	2,500,000	129.8
State Emergency Fund Disaster Match	14,000,000	7,200,000	(48.6)
Federal Funds	34,677,985	39,744,143	14.6
Federal Public Assistance Funds	117,360,651	139,651,101	19.0
	\$167,671,301	\$189,598,887	13.1

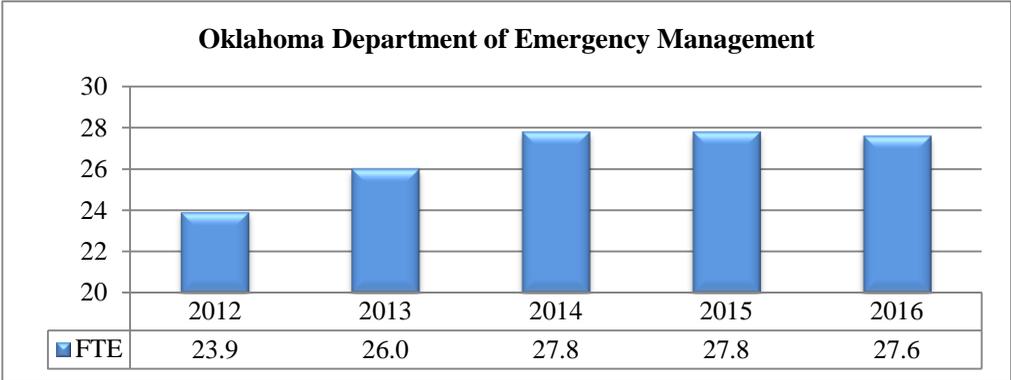
V. Budget References

SB1616, Section 49

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Ethics Commission

Ashley Kemp, Executive Director
Agency # 296

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$837,229
a. Revenue Shortfall Adjustment	(54,308)
b. General Revenue Return Adjustment	20,016
FY-16 Revised Appropriation	\$802,937
FY-17 Adjustments	
c. Appropriation Reduction	(43,167)
d. FY-17 Base Adjustment	(20,016)
FY-17 Appropriation	\$739,754
Percent Change from FY-16 Original Appropriations	(11.6)
Percent Change from FY-16 Revised Appropriations	(7.9)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

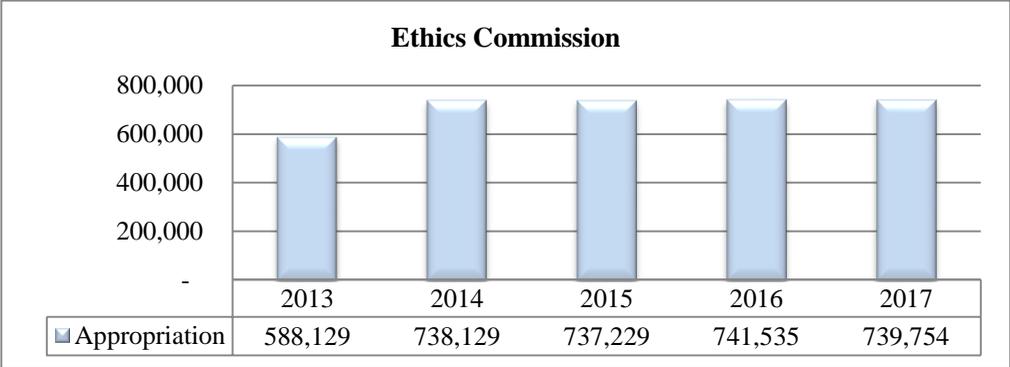
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	741,535	739,754	(0.2)
FY13 General Revenue Carryover	38,913	0	(100.0)
FY14 General Revenue Carryover	22,489	0	(100.0)
Revolving/Other Funds	158,000	158,000	0.0
	\$960,937	\$897,754	(6.6)

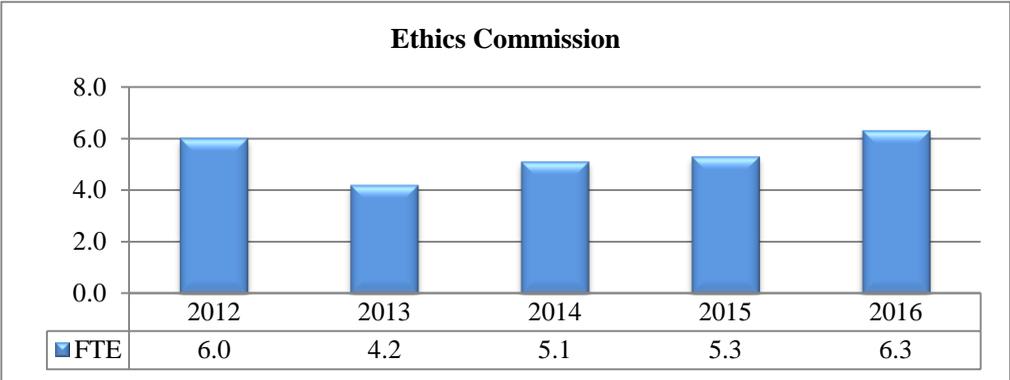
V. Budget References

SB1616, Section 50

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Governor
Honorable Mary Fallin, Governor
Agency # 305

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$1,952,520
a. Revenue Shortfall Adjustment	(136,676)
b. General Revenue Return Adjustment	50,374
FY-16 Revised Appropriation	\$1,866,218
FY-17 Adjustments	
c. Appropriation Reduction	(90,793)
d. FY-17 Base Adjustment	(50,374)
FY-17 Appropriation	\$1,725,051
Percent Change from FY-16 Original Appropriations	(11.7)
Percent Change from FY-16 Revised Appropriations	(7.6)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

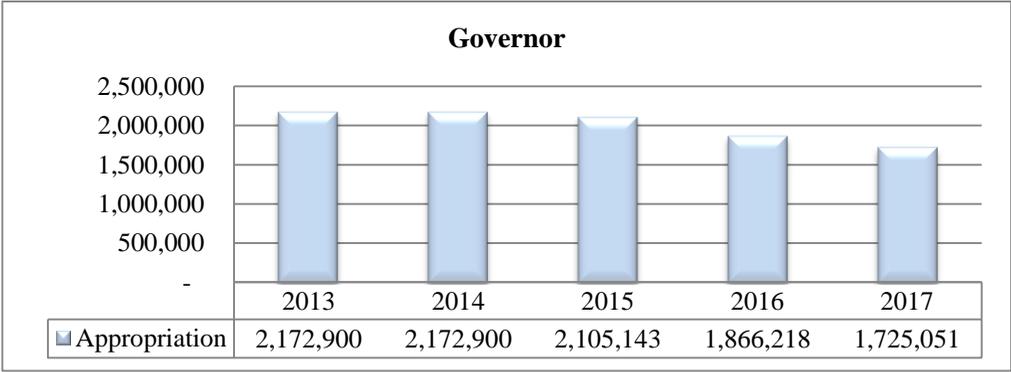
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	1,866,218	1,725,051	(7.6)
Interagency Reimbursement	385,000	385,000	0.0
	\$2,251,218	\$2,110,051	(6.3)

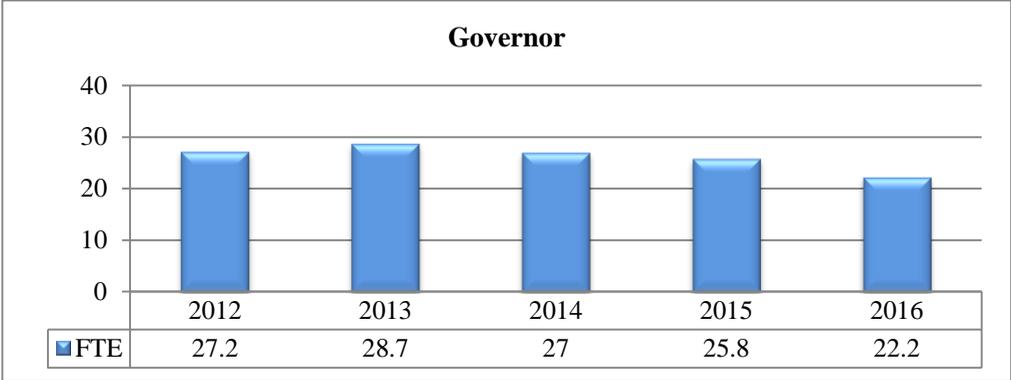
V. Budget References

SB1616, Section 51

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



House of Representatives

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

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$16,663,074
a. Revenue Shortfall Adjustment	(1,166,415)
b. General Revenue Return Adjustment	429,900
FY-16 Revised Appropriation	\$15,926,558
FY-17 Adjustments	
c. Appropriation Reduction	(2,999,353)
d. FY-17 Base Adjustment	(429,900)
FY-17 Appropriation	\$12,497,306
Percent Change from FY-16 Original Appropriations	(25.0)
Percent Change from FY-16 Revised Appropriations	(21.5)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

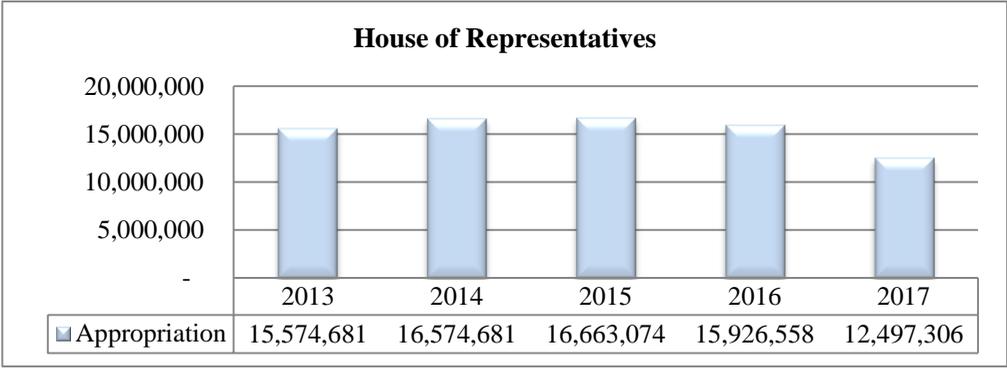
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	15,926,558	12,497,306	(21.5)
	\$15,926,558	\$12,497,306	(21.5)

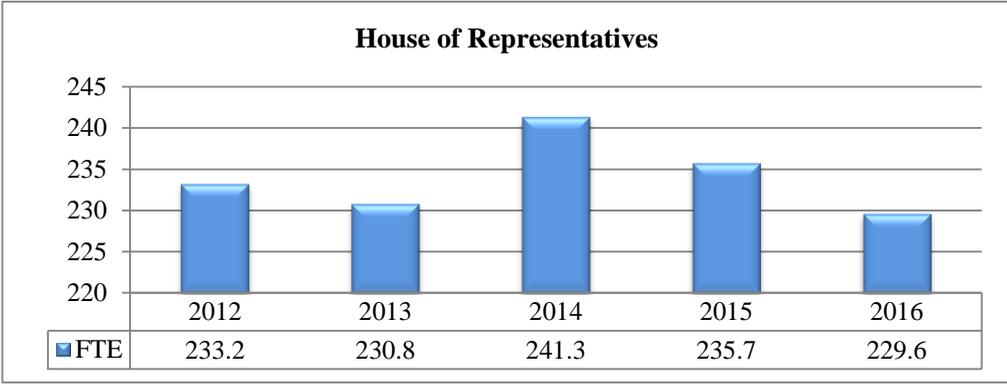
V. Budget References

SB1616, Section 52

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Legislative Service Bureau

Dale Wyeth, Administrator

Agency # 423

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$4,892,835
a. Revenue Shortfall Adjustment	(342,498)
b. General Revenue Return Adjustment	126,233
FY-16 Revised Appropriation	\$4,550,337
FY-17 Adjustments	
c. Appropriation Adjustment	9,342,498
FY-17 Appropriation	\$13,892,835
Percent Change from FY-16 Original Appropriations	183.9
Percent Change from FY-16 Revised Appropriations	205.3

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriation is made to offset costs associated with legislative administration processes.

III. Policy Issues

- a. None

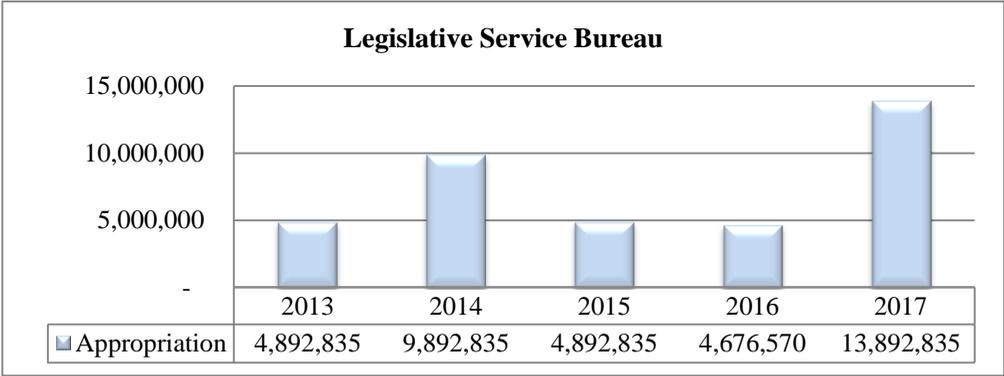
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	4,676,570	13,892,835	197.1
	\$4,676,570	\$13,892,835	197.1

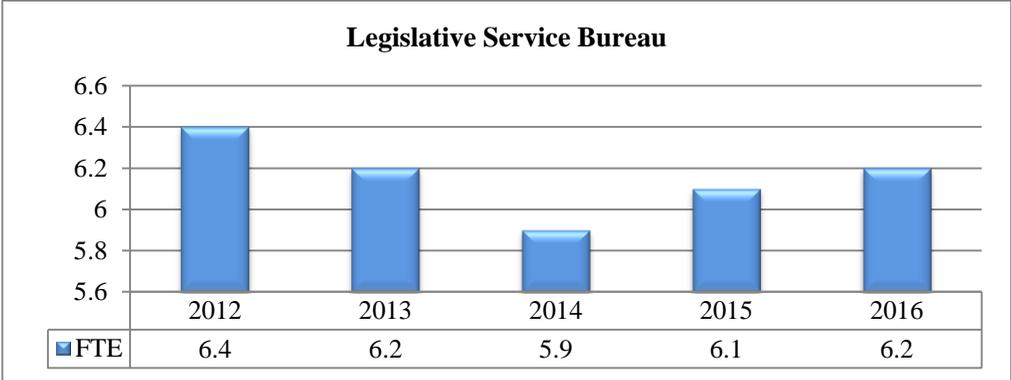
V. Budget References

SB1616, Section 53

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Lieutenant Governor

Honorable Todd Lamb, Lieutenant Governor
Agency # 440

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$443,479
a. Revenue Shortfall Adjustment	(31,044)
b. General Revenue Return Adjustment	11,442
FY-16 Revised Appropriation	\$423,877
FY-17 Adjustments	
c. Appropriation Reduction	(20,622)
d. FY-17 Base Adjustment	(11,442)
FY-17 Appropriation	\$391,813
Percent Change from FY-16 Original Appropriations	(11.7)
Percent Change from FY-16 Revised Appropriations	(7.6)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

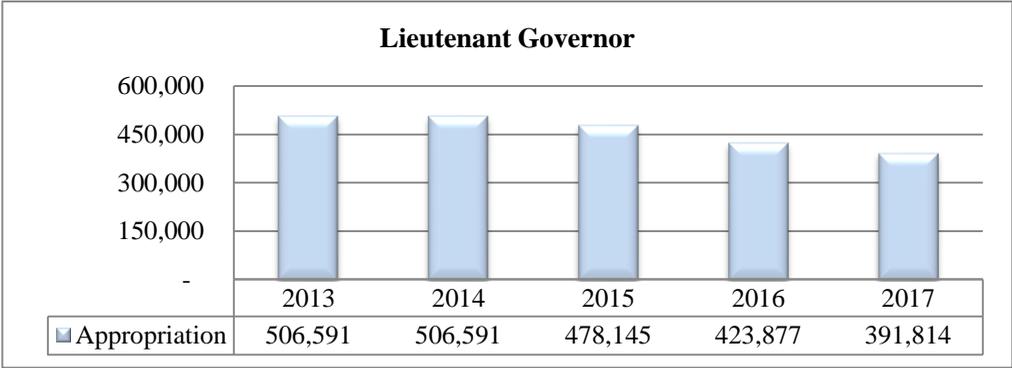
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	423,877	391,814	(7.6)
	\$423,877	\$391,814	(7.6)

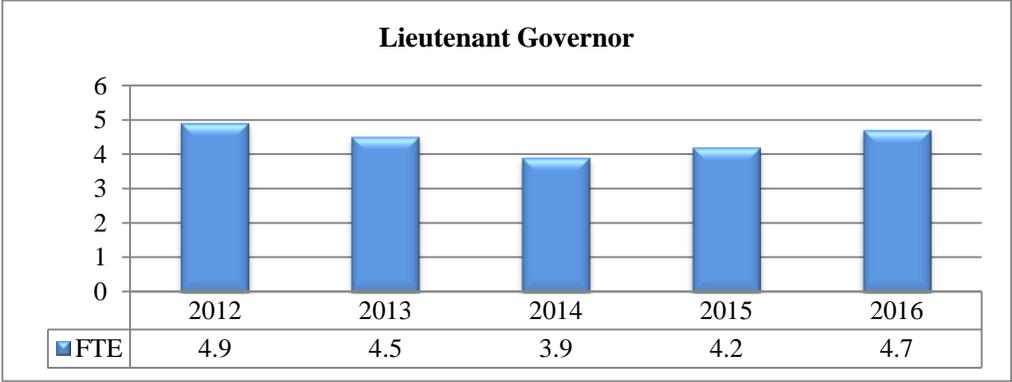
V. Budget References

SB1616, Section 54

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Merit Protection Commission

Carol Shelley, Executive Director

Agency # 298

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$429,802
a. Revenue Shortfall Adjustment	(30,086)
b. General Revenue Return Adjustment	11,089
FY-16 Revised Appropriation	\$410,805
FY-17 Adjustments	
c. Appropriation Reduction	(19,986)
d. FY-17 Base Adjustment	(11,089)
FY-17 Appropriation	\$379,730
Percent Change from FY-16 Original Appropriations	(11.7)
Percent Change from FY-16 Revised Appropriations	(7.6)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

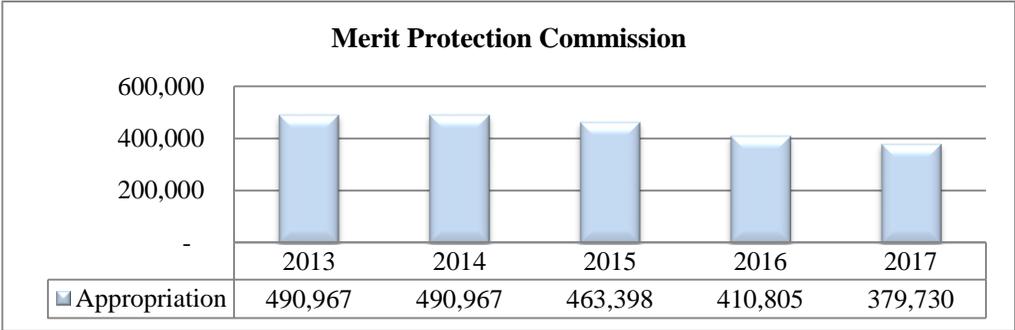
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	410,805	379,730	(7.6)
Revolving/Other Funds	18,850	18,850	0.0
	\$429,655	\$398,580	(7.2)

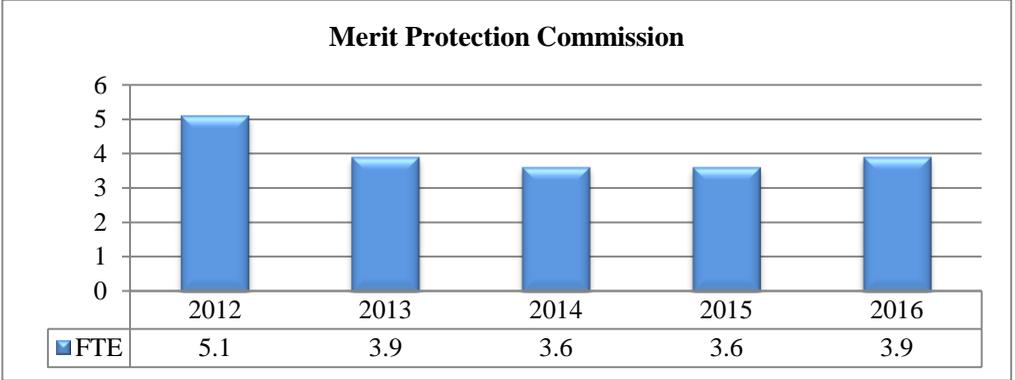
V. Budget References

SB1616, Section 70

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Oklahoma Military Department
Major General Robbie Asher, Adjutant General
Agency # 025

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$11,289,977
a. Revenue Shortfall Adjustment	(790,298)
b. General Revenue Return Adjustment	291,276
FY-16 Revised Appropriation	\$10,790,955
FY-17 Adjustments	
c. Appropriation Reduction	(464,075)
d. FY-17 Base Adjustment	(291,276)
FY-17 Appropriation	\$10,035,604
Percent Change from FY-16 Original Appropriations	(11.1)
Percent Change from FY-16 Revised Appropriations	(7.0)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

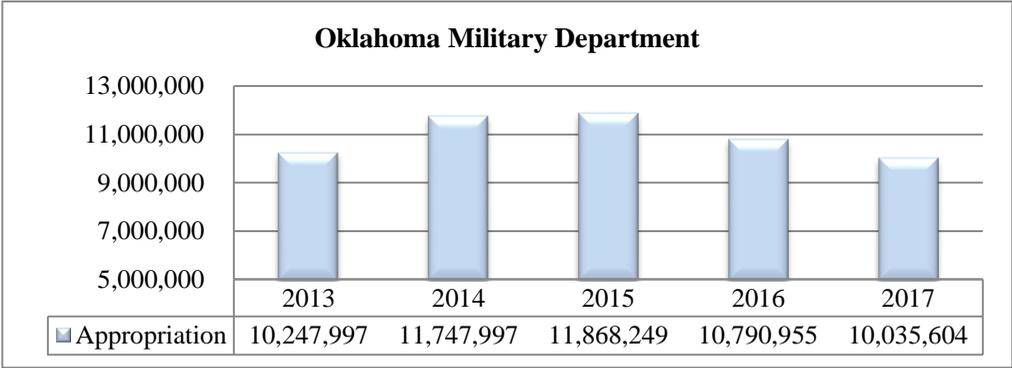
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	10,790,955	10,035,604	(7.0)
Revolving Funds	651,826	171,000	(73.8)
Federal Funds	32,647,742	32,500,000	(0.5)
State Emergency Fund	3,109,252	1,500,000	(51.8)
	\$47,199,775	\$44,206,604	(6.3)

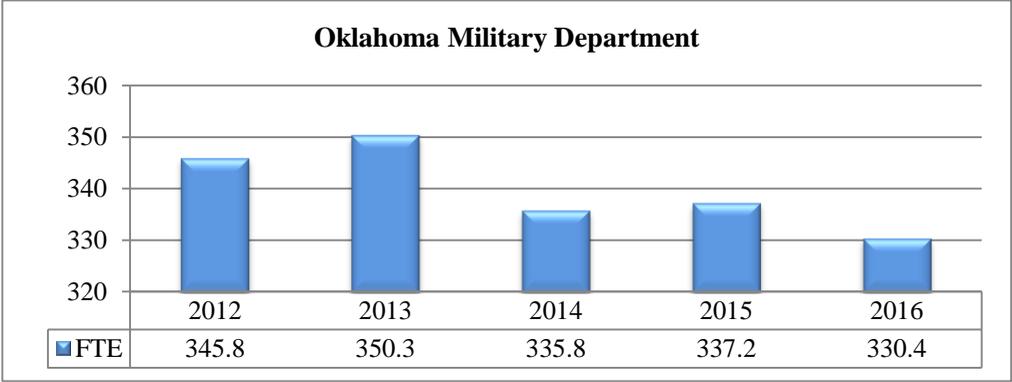
V. Budget References

SB1616, Section 71

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Office of Management and Enterprise Services

Preston Doerflinger, Secretary of Finance and Revenue

Agency # 090

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$39,791,904
a. Revenue Shortfall Adjustment	(1,389,676)
b. General Revenue Return Adjustment	512,186
FY-16 Revised Appropriation	\$38,914,414
FY-17 Adjustments	
c. Supplemental Appropriation	8,078,120
d. One-time Supplemental Removal	(8,078,120)
e. Appropriation Reduction	(3,131,020)
f. FY-17 Base Adjustment	(512,186)
FY-17 Appropriation	\$35,271,208
Percent Change from FY-16 Original Appropriations	(11.4)
Percent Change from FY-16 Revised Appropriations	(9.4)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. One-time appropriation is made to provide lease payments on OCIA (Oklahoma Capital Improvement Authority) bonds for the State Capitol building.
- d. One-time funding is removed from the agency's base.
- e. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- f. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

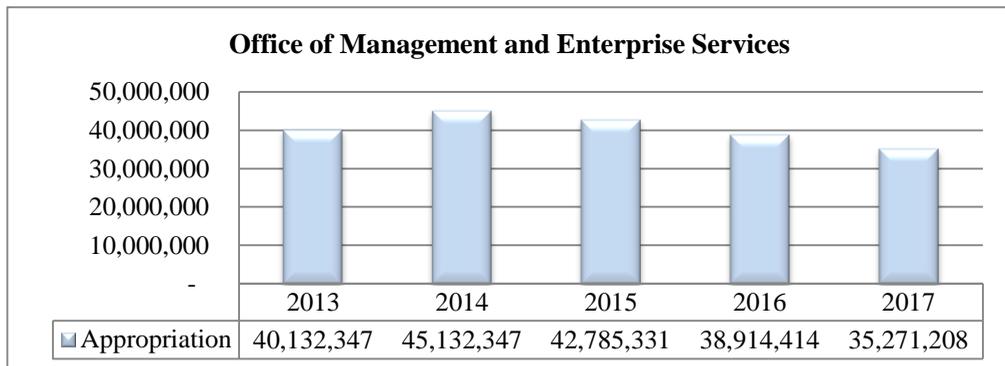
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	18,975,025	0	(100.0)
OMES Revolving Fund	4,534,835	4,734,835	4.4
General Purpose Revolving	1,434,695	1,134,695	(20.9)
Risk Managemetn Revolving	37,291,789	37,291,789	0.0
Centrex Revolving	124,834,233	124,834,233	0.0
OTC/OMES Joint Computer Fund	11,805,158	11,805,158	0.0
Statewide Surplus Property	6,548,068	6,248,068	(4.6)
Building & Facilities Revolving	17,902,998	17,902,998	0.0
Vendor Fees and Rebates Fund	4,448,153	3,948,153	(11.2)
State Construction Revolving	3,176,844	3,176,844	0.0
Maintenance of State Bldgs Fund	29,484,264	29,484,264	0.0
EBC Administration Revolving	6,710,128	5,810,128	(13.4)
Group Health Insurance Revolving	55,805,873	55,805,873	0.0
State Motor Pool Revolving	10,750,941	11,750,941	9.3
Other Revolving	20,031,236	18,865,631	(5.8)
Federal Funds	2,406,018	2,406,018	0.0
Special Cash Fund	0	18,947,424	NA
	\$356,140,258	\$354,147,052	(0.6)

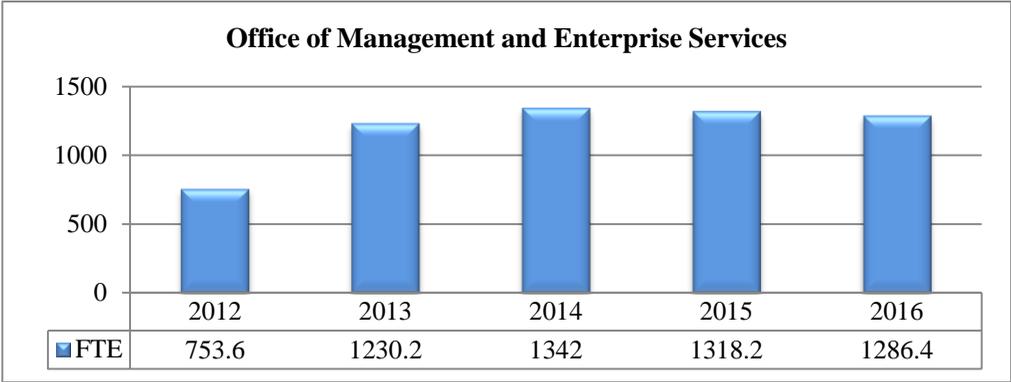
V. Budget References

SB1616, Sections 55 through 69

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Senate

Honorable Brian Bingman, President Pro-Tempore
Agency # 421

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$12,447,341
a. Revenue Shortfall Adjustment	(871,314)
b. General Revenue Return Adjustment	321,136
FY-16 Revised Appropriation	\$11,897,163
FY-17 Adjustments	
c. Appropriation Reduction	(2,240,521)
d. FY-17 Base Adjustment	(321,136)
FY-17 Appropriation	\$9,335,506
Percent Change from FY-16 Original Appropriations	(25.0)
Percent Change from FY-16 Revised Appropriations	(21.5)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

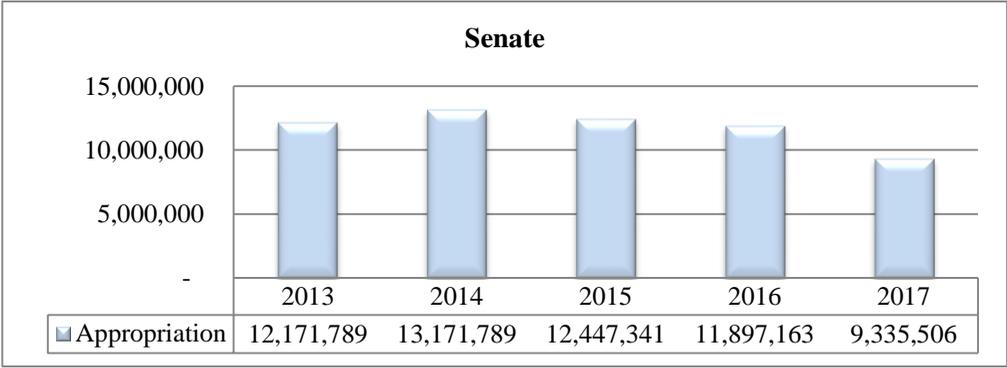
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	11,897,163	9,335,506	(21.5)
	\$11,897,163	\$9,335,506	(21.5)

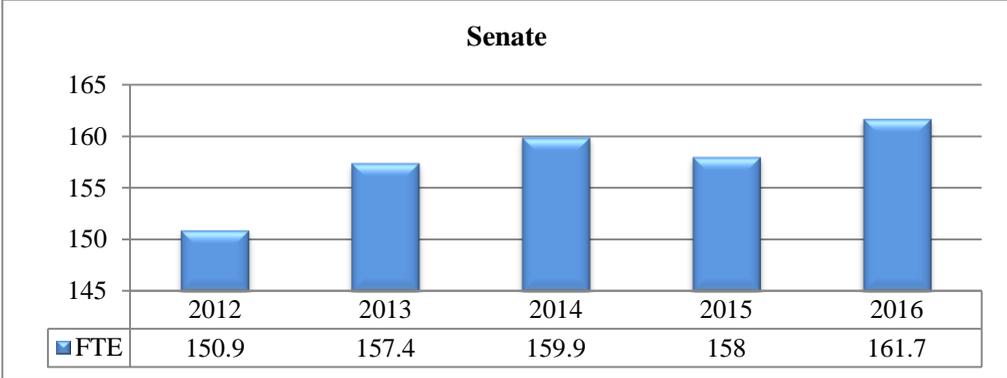
V. Budget References

SB1616, Section 72

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



State Auditor and Inspector

Honorable Gary Jones, State Auditor and Inspector
Agency # 300

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$4,120,584
a. Revenue Shortfall Adjustment	(253,441)
b. General Revenue Return Adjustment	93,409
FY-16 Revised Appropriation	\$3,960,552
FY-17 Adjustments	
c. Appropriation Reduction	(226,607)
d. FY-17 Base Adjustment	(93,409)
FY-17 Appropriation	\$3,640,536
Percent Change from FY-16 Original Appropriations	(11.6)
Percent Change from FY-16 Revised Appropriations	(8.1)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

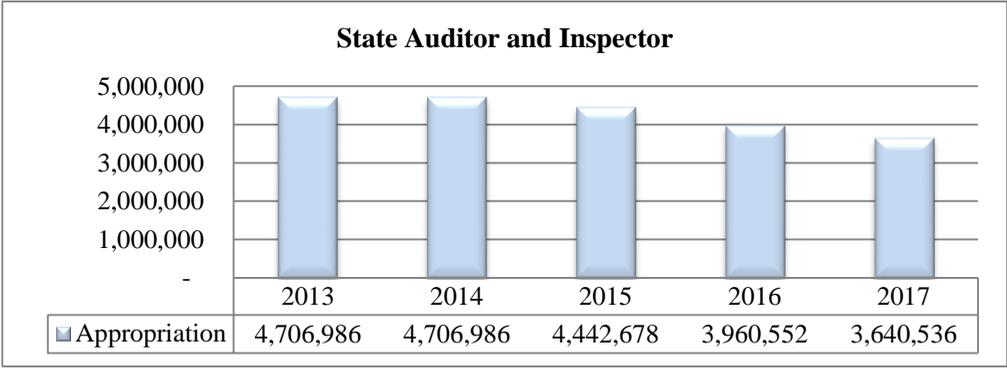
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	3,460,552	3,140,536	(9.2)
Revolving/Other Funds	7,854,112	7,562,235	(3.7)
	\$11,314,664	\$10,702,771	(5.4)

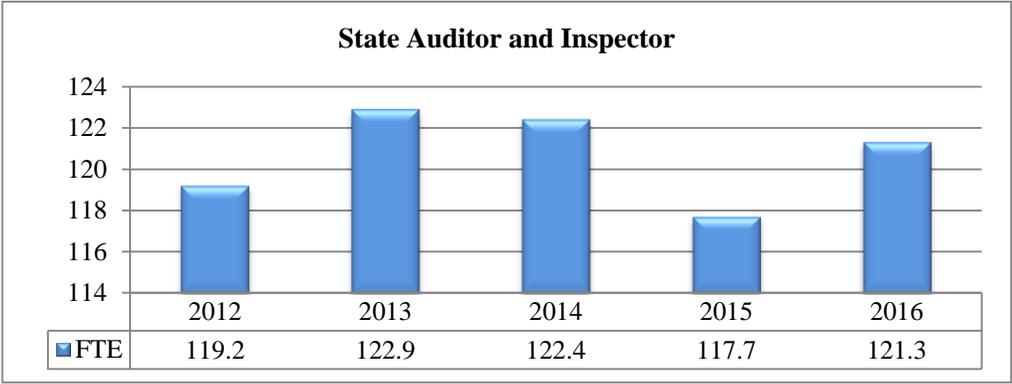
V. Budget References

SB1616, Sections 43 through 45

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Tax Commission

Commissioner Steve Burrage, Chairman
Agency # 695

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$43,395,876
a. Revenue Shortfall Adjustment	(2,897,711)
b. General Revenue Return Adjustment	1,067,995
FY-16 Revised Appropriation	\$41,566,159
FY-17 Adjustments	
c. Enforcement Efforts	3,837,835
d. FY-17 Base Adjustment	(1,067,995)
FY-17 Appropriation	\$44,336,000
Percent Change from FY-16 Original Appropriations	2.2
Percent Change from FY-16 Revised Appropriations	6.7

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriation is made for increased staffing in order to enhance the agency's tax enforcement efforts.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. HB2775 extends the number of days the Tax Commission has to refund income tax for electronic filings, without owing interest on such payments, from 20 to 45.
- b. HB3208 directs the Tax Commission to issue new license plates to every vehicle registered in the state beginning January 1, 2017. All new and renewing issuances will be charged a \$5.00 fee for the new plate, which the Tourism and Recreation Department will design.
- c. SB1579 contains provisions directing the Tax Commission to engage in various efforts to increase sales, use, and gross production tax collections, as well as increase the size of its auditing staff for individual, corporate, and partnership income tax returns.
- d. SB1603 sunsets tax credits for the construction of energy-efficient residential properties effective July 1, 2016.
- e. SB1604 modifies the state Earned Income tax credit (EITC) by making the credit nonrefundable effective tax year 2016. Currently, the state EITC equals five percent of the federal EITC.
- f. SB1605 sunsets the tax credit for child care service providers effective January 1, 2016. Currently, the credit equates to 20 percent of eligible expenses incurred by an entity primarily engaged in the business of providing childcare.
- g. SB1606 eliminates the double state Income Tax deduction effective tax year 2016, thus requiring taxpayers who itemize on federal returns to increase by any amount of state or local sales or income tax deducted on the taxpayer's federal income tax return for the purpose of determining state income taxes due.

- h. SB1614 reduces the value of tax credits by 25 percent for the purchase of Oklahoma-mined coal and for businesses engaged in mining, producing, or extracting coal, and applies to activities occurring on or after January 1, 2016.

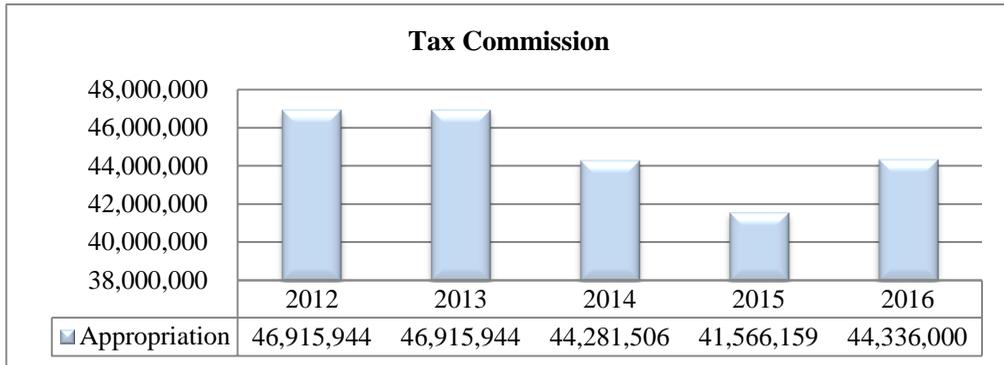
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	39,566,159	44,336,000	12.1
Tax Commission Revolving	14,579,266	25,500,000	74.9
OTC/OMES Joint Computer Fund	21,325,000	5,300,000	(75.1)
Tax Commission Reimbursement	8,810,000	7,300,000	(17.1)
Ad Valorem Reimbursement Fund	4,090,417	0	(100.0)
Used Tire Recycling Indemnity Fund	12,000,000	11,000,000	(8.3)
Other Revolving Funds	6,020,000	6,020,000	0.0
	\$106,390,842	\$99,456,000	(6.5)

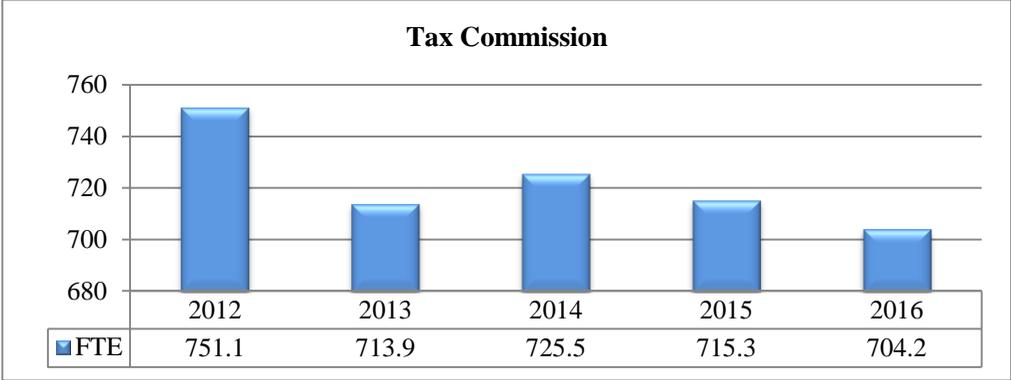
V. Budget References

SB1616, Section 73

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



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

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$3,186,715
a. Revenue Shortfall Adjustment	(216,420)
b. General Revenue Return Adjustment	79,765
FY-16 Revised Appropriation	\$3,050,060
FY-17 Adjustments	
c. Appropriation Reduction	(154,832)
d. FY-17 Base Adjustment	(79,765)
FY-17 Appropriation	\$2,815,463
Percent Change from FY-16 Original Appropriations	(11.6)
Percent Change from FY-16 Revised Appropriations	(7.7)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

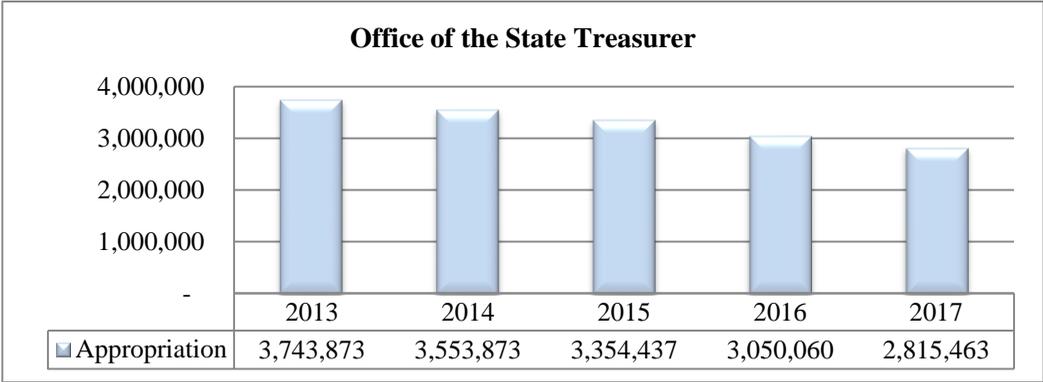
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	2,955,060	2,720,463	(7.9)
Revolving/Other Funds	1,432,788	1,782,607	24.4
Unclaimed Property Funds	55,868,263	43,390,991	(22.3)
Special Cash Fund	95,000	95,000	0.0
	\$60,351,111	\$47,989,061	(20.5)

V. Budget References

SB1616, Sections 76 and 77

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History

