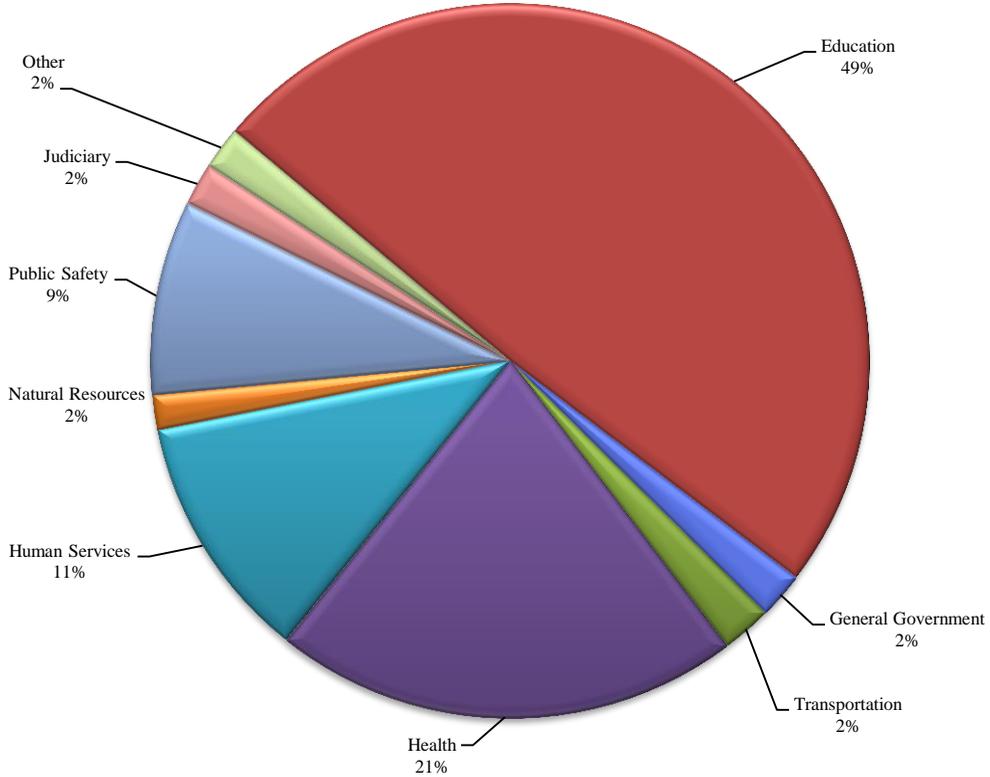


## FY17 APPROPRIATIONS BY SUBCOMMITTEE

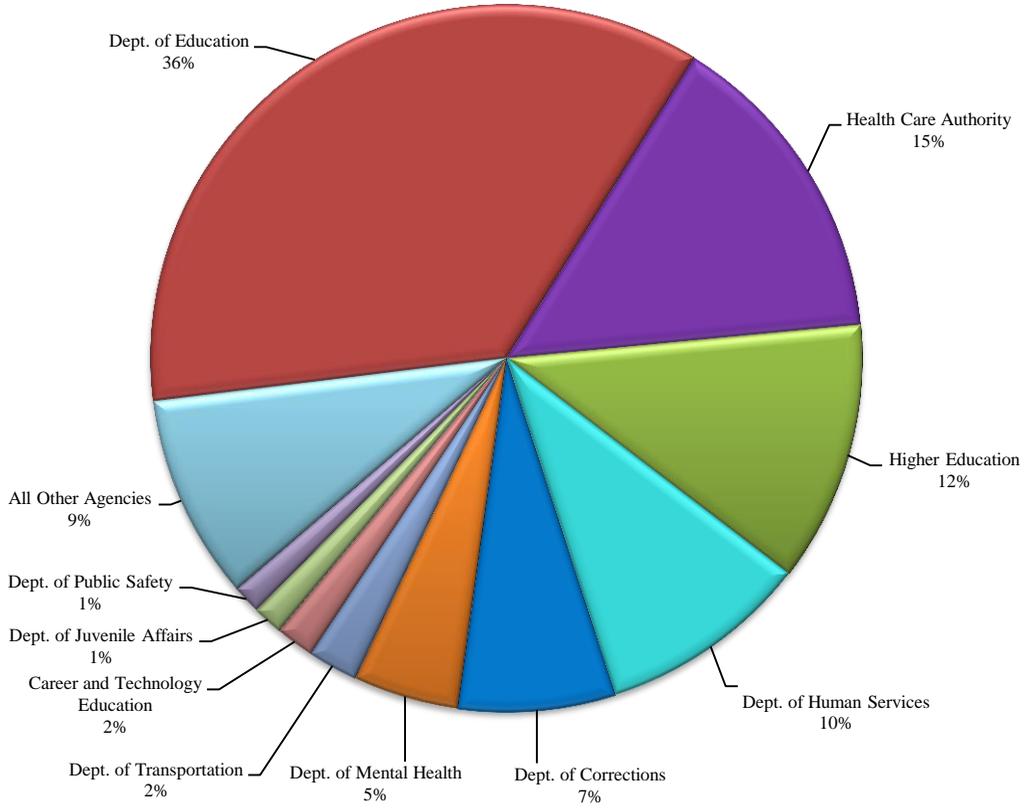
**Total Appropriations: \$6,778.1 Million\***



\* Does not include supplemental appropriations of \$133.7 million

Education	3,399,643,387
General Government	143,568,404
Transportation	155,206,652
Health	1,450,854,388
Human	773,010,331
Natural Resources	109,196,958
Public Safety	604,981,518
Judiciary	132,009,363
Supplemental	133,731,831
<b>TOTAL</b>	<b>6,902,202,832</b>

## FY17 APPROPRIATIONS TOP TEN AGENCIES



Dept. of Education	2,426,721,434
Health Care Authority	991,050,574
Higher Education	810,022,109
Dept. of Human Services	651,500,262
Dept. of Corrections	484,900,943
Dept. of Mental Health	324,823,085
Dept. of Transportation	154,901,463
Career and Technology Education	118,276,325
Dept. of Juvenile Affairs	92,069,101
Dept. of Public Safety	89,004,563
All Other Agencies	634,859,315
<b>Total</b>	<b>6,778,129,174</b>

**Table 1**  
**2016 Session Appropriations by Source**

<b><u>Fund Name</u></b>	<b><u>Funds Available</u></b>	<b><u>Funds Appropriated</u></b>
<b>General Revenue Fund</b>		
FY-17 General Revenue Fund	4,943,096,489	4,941,726,210
FY-15 General Revenue Fund	48,857,724	48,857,724
<b>Other Certified Funds</b>		
FY-17 CLEET Fund	3,045,807	3,045,807
FY-15 CLEET Fund	124,468	124,468
FY-17 Mineral Leasing Fund	3,610,000	3,610,000
FY-15 Mineral Leasing Fund	1,113,795	1,113,795
FY-17 OHSA Fund	1,840,674	1,840,674
FY-17 Public Building Fund	2,888,409	2,888,409
FY-15 Public Building Fund	3,435,375	3,435,375
FY-17 Commissioners of the Land Office Fund	8,538,600	8,538,600
FY-17 Lottery Trust Fund	49,146,824	49,146,824
FY-15 Lottery Trust Fund	2,848,193	2,848,193
<b>Non-Certified Funds</b>		
Special Cash Fund	615,883,263	615,383,263
Common Education Technology Revolving Fund	41,168,478	41,168,478
Higher Education Student Aid Revolving Fund	41,168,478	41,168,478
Higher Education Capital Revolving Fund	41,167,478	41,168,478
Education Reform Revolving Fund	696,954,056	696,954,056
Tobacco Settlement Revolving Fund	13,687,500	13,687,500
Judicial Revolving Fund	47,000,000	47,000,000
State Transportation Fund	154,958,361	154,958,361
Other Revolving Funds for Operations	48,808,441	48,808,441
Constitutional Reserve Fund	144,444,708	144,444,708
<b>Total 2016 Session Appropriations</b>		6,911,917,842
Less: FY-16 Supplemental Appropriations		(133,731,831)
<b>Total FY-17 Appropriations</b>		6,778,186,011



**Table 2**  
**Certified Revenue Funds**  
**FY-17 to FY-15 Comparison**

	<b>FY-16</b> <b><u>Estimated</u></b> (June 15, 2015)	<b>FY-17</b> <b><u>Estimated</u></b> (June 20, 2016)	<b>Percent</b> <b><u>Change</u></b>
<b><u>General Revenue Fund</u></b>			
Alcoholic Beverage Tax	25,807,000	26,939,000	4.4
Mixed Beverage Receipts Tax	55,221,000	55,789,000	1.0
Beverage Tax	24,596,000	24,202,000	(1.6)
Cigarette tax	33,967,522	33,316,803	(1.9)
Tobacco Products Tax	27,554,312	31,078,299	12.8
Franchise/Business Activity Tax	44,816,000	55,825,000	24.6
Gross Production Tax - Gas	187,530,000	124,163,000	(33.8)
Gross Production Tax - Oil	102,735,000	4,018,000	(96.1)
Income Tax - Individual	2,076,280,253	1,886,880,476	(9.1)
Income Tax - Corporate	249,803,425	296,330,530	18.6
Insurance Premium Tax	90,528,548	107,181,902	18.4
Motor Vehicle Collections	236,110,361	213,978,680	(9.4)
Sales Tax	2,134,072,436	1,935,852,430	(9.3)
Use Tax	191,112,394	164,542,808	(13.9)
Interest and Investments	53,000,000	52,000,000	(1.9)
Other Collections	211,996,065	207,241,224	(2.2)
General Revenue Totals	5,745,130,316	5,219,339,152	(9.2)
Transfers and Lapses	1,000,000	1,000,000	0.0
Revenue Comparison	5,746,130,316	5,220,339,152	(9.2)
One-Time Receipts	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Total General Revenue</b>	5,746,130,316	5,220,339,152	(9.2)
<b>Lottery Trust Fund</b>	57,200,492	51,733,500	(9.6)
<b>Other Certified Funds</b>	<u>23,048,008</u>	<u>34,203,850</u>	<u>48.4</u>
<b>Total Certified Revenue</b>	5,826,378,816	5,306,276,502	(8.9)



<b>Table 3A</b>				
<b>Appropriations Compared: FY-16 Original to FY-16 Adjusted</b>				
	<b>FY-16</b>	<b>FY-16</b>	<b>Dollar</b>	<b>Percent</b>
	<b>Appropriations</b>	<b>Appropriations</b>	<b>Change</b>	<b>Change</b>
	<b>Original</b>	<b>Adjusted</b>		
<b>EDUCATION SUBCOMMITTEE</b>				
Arts Council	3,510,505	3,355,339	(155,166)	(4.4)
Career and Technology Education	133,872,467	128,202,556	(5,669,911)	(4.2)
Education Quality and Accountability, Office of	1,832,470	1,773,574	(58,896)	(3.2)
Education Television Authority	3,391,234	3,241,340	(149,894)	(4.4)
Education, Department of	2,484,873,132	2,453,469,591	(31,403,541)	(1.3)
Higher Education, Regents for	963,412,106	900,963,260	(62,448,846)	(6.5)
Land Commission	8,538,600	8,538,600	0	0.0
Libraries, Department of	5,219,448	4,988,746	(230,702)	(4.4)
Physician Manpower Training Commission	3,927,145	3,771,244	(155,901)	(4.0)
Science and Mathematics, School of	6,574,553	6,574,553	0	0.0
Science and Technology, Center for	15,970,730	15,264,816	(705,914)	(4.4)
<b>Subtotal</b>	<b>\$3,631,122,390</b>	<b>\$3,530,143,619</b>	<b>(\$100,978,771)</b>	<b>(2.8)</b>
<b>GENERAL GOVERNMENT SUBCOMMITTEE</b>				
Auditor and Inspector	4,120,584	3,960,553	(160,031)	(3.9)
Bond Advisor	125,282	119,744	(5,538)	(4.4)
Election Board	7,565,358	7,338,152	(227,206)	(3.0)
Emergency Management, Office of	570,054	544,857	(25,197)	(4.4)
Ethics Commission	837,229	802,937	(34,292)	(4.1)
Governor	1,952,520	1,866,218	(86,302)	(4.4)
House of Representatives	16,663,074	15,926,558	(736,516)	(4.4)
Legislative Service Bureau	4,892,835	4,676,569	(216,266)	(4.4)
Lieutenant Governor	443,479	423,878	(19,601)	(4.4)
Management and Enterprise Services	39,791,904	38,914,414	(877,490)	(2.2)
Merit Protection Commission	429,802	410,805	(18,997)	(4.4)
Military Department	11,289,977	10,790,955	(499,022)	(4.4)
Senate	12,447,341	11,897,163	(550,178)	(4.4)
Tax Commission	43,395,876	41,566,159	(1,829,717)	(4.2)
Treasurer	3,186,715	3,050,060	(136,655)	(4.3)
<b>Subtotal</b>	<b>\$147,712,030</b>	<b>\$142,289,021</b>	<b>(\$5,423,009)</b>	<b>(3.7)</b>
<b>TRANSPORTATION SUBCOMMITTEE</b>				
Space Industry Development Authority	345,431	340,163	(5,268)	(1.5)
Transportation, Department of	184,901,463	184,901,463	(0)	(0.0)
<b>Subtotal</b>	<b>\$185,246,894</b>	<b>\$185,241,626</b>	<b>(\$5,268)</b>	<b>(0.0)</b>
<b>PUBLIC HEALTH SUBCOMMITTEE</b>				
Health, Department of	60,632,476	930,748,510	870,116,034	1,435.1
Health Care Authority	971,050,513	57,952,493	(913,098,020)	(94.0)
J.D. McCarty Center	4,325,972	4,134,762	(191,210)	(4.4)
Mental Health and Substance Abuse Service	340,691,562	326,295,845	(14,395,717)	(4.2)
OSU Medical Authority	11,503,144	10,994,700	(508,444)	(4.4)
University Hospitals Authority	39,486,955	37,741,613	(1,745,342)	(4.4)
Veterans' Affairs, Department of	35,039,314	33,565,701	(1,473,613)	(4.2)
<b>Subtotal</b>	<b>\$1,462,729,936</b>	<b>\$1,401,433,624</b>	<b>(\$61,296,312)</b>	<b>(4.2)</b>
<b>HUMAN SERVICES SUBCOMMITTEE</b>				
Children and Youth, Commission on	1,972,863	1,885,662	(87,201)	(4.4)
Disability Concerns, Office of	278,039	265,750	(12,289)	(4.4)
Human Services, Department of	678,946,518	651,323,594	(27,622,924)	(4.1)
Juvenile Affairs, Office of	98,999,033	94,623,230	(4,375,803)	(4.4)
Rehabilitation Services, Department of	30,944,807	29,577,032	(1,367,775)	(4.4)
<b>Subtotal</b>	<b>\$811,141,260</b>	<b>\$777,675,268</b>	<b>(\$33,465,993)</b>	<b>(4.1)</b>
<b>NATURAL RESOURCES AND REGULATORY SERVICES SUBCOMMITTEE</b>				
Agriculture, Department of	24,673,417	23,671,242	(1,002,175)	(4.1)
Commerce, Department of	23,775,603	22,768,911	(1,006,692)	(4.2)
Conservation Commission	9,958,106	9,517,953	(440,153)	(4.4)
Corporation Commission	10,182,682	10,182,682	0	0.0
Environmental Quality, Department of	6,776,896	6,776,896	0	0.0

<b>Table 3B</b>				
<b>Appropriations Compared: FY-16 Adjusted to FY-17</b>				
	<b>FY-16</b>	<b>FY-17</b>	<b>Dollar</b>	<b>Percent</b>
	<b>Appropriations</b>	<b>Appropriations</b>	<b>Change</b>	<b>Change</b>
	<b>Adjusted</b>			
<b>EDUCATION SUBCOMMITTEE</b>				
Arts Council	3,355,339	2,983,293	(372,046)	(11.1)
Career and Technology Education	128,202,556	118,276,325	(9,926,231)	(7.7)
Education Quality and Accountability, Office of	1,773,574	1,677,237	(96,337)	(5.4)
Education Television Authority	3,241,340	2,838,163	(403,177)	(12.4)
Education, Department of	2,453,469,591	2,426,721,434	(26,748,157)	(1.1)
Higher Education, Regents for	900,963,260	810,022,109	(90,941,151)	(10.1)
Land Commission	8,538,600	8,538,600	0	0.0
Libraries, Department of	4,988,746	4,611,382	(377,364)	(7.6)
Physician Manpower Training Commission	3,771,244	3,484,558	(286,686)	(7.6)
Science and Mathematics, School of	6,574,553	6,425,146	(149,407)	(2.3)
Science and Technology, Center for	15,264,816	14,110,140	(1,154,676)	(7.6)
<b>Subtotal</b>	<b>\$3,530,143,619</b>	<b>\$3,399,688,387</b>	<b>(\$130,455,232)</b>	<b>(3.7)</b>
<b>GENERAL GOVERNMENT SUBCOMMITTEE</b>				
Auditor and Inspector	3,960,553	3,640,536	(320,017)	(8.1)
Bond Advisor	119,744	110,687	(9,057)	(7.6)
Election Board	7,338,152	7,893,267	555,115	7.6
Emergency Management, Office of	544,857	503,643	(41,214)	(7.6)
Ethics Commission	802,937	739,754	(63,183)	(7.9)
Governor	1,866,218	1,725,051	(141,167)	(7.6)
House of Representatives	15,926,558	12,497,306	(3,429,252)	(21.5)
Legislative Service Bureau	4,676,569	13,892,835	9,216,266	197.1
Lieutenant Governor	423,878	391,814	(32,064)	(7.6)
Management and Enterprise Services	38,914,414	35,271,208	(3,643,206)	(9.4)
Merit Protection Commission	410,805	379,730	(31,075)	(7.6)
Military Department	10,790,955	10,035,604	(755,351)	(7.0)
Senate	11,897,163	9,335,506	(2,561,657)	(21.5)
Tax Commission	41,566,159	44,336,000	2,769,841	6.7
Treasurer	3,050,060	2,815,463	(234,597)	(7.7)
<b>Subtotal</b>	<b>\$142,289,021</b>	<b>\$143,568,404</b>	<b>\$1,279,383</b>	<b>0.9</b>
<b>TRANSPORTATION SUBCOMMITTEE</b>				
Space Industry Development Authority	340,163	305,189	(34,974)	(10.3)
Transportation, Department of	184,901,463	154,958,361	(29,943,102)	(16.2)
<b>Subtotal</b>	<b>\$185,241,626</b>	<b>\$155,263,550</b>	<b>(\$29,978,076)</b>	<b>(16.2)</b>
<b>PUBLIC HEALTH SUBCOMMITTEE</b>				
Health, Department of	930,748,510	54,978,498	(875,770,012)	(94.1)
Health Care Authority	57,952,493	991,050,574	933,098,081	1,610.1
J.D. McCarty Center	4,134,762	3,895,191	(239,571)	(5.8)
Mental Health and Substance Abuse Service	326,295,845	324,823,085	(1,472,760)	(0.5)
OSU Medical Authority	10,994,700	10,163,028	(831,672)	(7.6)
University Hospitals Authority	37,741,613	34,886,725	(2,854,888)	(7.6)
Veterans' Affairs, Department of	33,565,701	31,057,287	(2,508,414)	(7.5)
<b>Subtotal</b>	<b>\$1,401,433,624</b>	<b>\$1,450,854,388</b>	<b>\$49,420,764</b>	<b>3.5</b>
<b>HUMAN SERVICES SUBCOMMITTEE</b>				
Children and Youth, Commission on	1,885,662	1,743,024	(142,638)	(7.6)
Disability Concerns, Office of	265,750	245,647	(20,103)	(7.6)
Human Services, Department of	651,323,594	651,500,262	176,668	0.0
Juvenile Affairs, Office of	94,623,230	92,069,101	(2,554,129)	(2.7)
Rehabilitation Services, Department of	29,577,032	27,452,297	(2,124,735)	(7.2)
<b>Subtotal</b>	<b>\$777,675,268</b>	<b>\$773,010,331</b>	<b>(\$4,664,937)</b>	<b>(0.6)</b>
<b>NATURAL RESOURCES AND REGULATORY SERVICES SUBCOMMITTEE</b>				
Agriculture, Department of	23,671,242	22,059,218	(1,612,024)	(6.8)
Commerce, Department of	22,768,911	21,611,249	(1,157,662)	(5.1)
Conservation Commission	9,517,953	9,039,814	(478,139)	(5.0)
Conservation Commission	10,182,682	10,182,682	0	0.0



<b>Table 3C</b>				
<b>Appropriations Compared: FY-16 Original to FY-17</b>				
	<b>FY-16</b>	<b>FY-17</b>	<b>Dollar</b>	<b>Percent</b>
	<b>Appropriations</b>	<b>Appropriations</b>	<b>Change</b>	<b>Change</b>
	<b>Original</b>			
<b>EDUCATION SUBCOMMITTEE</b>				
Arts Council	\$3,510,505	\$2,983,293	(\$527,212)	(15.0)
Career and Technology Education	133,872,467	118,276,325	(15,596,142)	(11.6)
Education Quality and Accountability, Office of	1,832,470	1,677,237	(155,233)	(8.5)
Education Television Authority	3,391,234	2,838,163	(553,071)	(16.3)
Education, Department of	2,484,873,132	2,426,721,434	(58,151,698)	(2.3)
Higher Education, Regents for	963,412,106	810,022,109	(153,389,997)	(15.9)
Land Commission	8,538,600	8,538,600	0	0.0
Libraries, Department of	5,219,448	4,611,382	(608,066)	(11.7)
Physician Manpower Training Commission	3,927,145	3,484,558	(442,587)	(11.3)
Science and Mathematics, School of	6,574,553	6,425,146	(149,407)	(2.3)
Science and Technology, Center for	15,970,730	14,110,140	(1,860,590)	(11.6)
<b>Subtotal</b>	<b>\$3,631,122,390</b>	<b>\$3,399,688,387</b>	<b>(\$231,434,003)</b>	<b>(6.4)</b>
<b>GENERAL GOVERNMENT SUBCOMMITTEE</b>				
Auditor and Inspector	\$4,120,584	\$3,640,536	(\$480,048)	(11.6)
Bond Advisor	125,282	110,687	(14,595)	(11.6)
Election Board	7,565,358	7,893,267	327,909	4.3
Emergency Management, Office of	570,054	503,643	(66,411)	(11.6)
Ethics Commission	837,229	739,754	(97,475)	(11.6)
Governor	1,952,520	1,725,051	(227,469)	(11.7)
House of Representatives	16,663,074	12,497,306	(4,165,768)	(25.0)
Legislative Service Bureau	4,892,835	13,892,835	9,000,000	183.9
Lieutenant Governor	443,479	391,814	(51,665)	(11.6)
Management and Enterprise Services	39,791,904	35,271,208	(4,520,696)	(11.4)
Merit Protection Commission	429,802	379,730	(50,072)	(11.7)
Military Department	11,289,977	10,035,604	(1,254,373)	(11.1)
Senate	12,447,341	9,335,506	(3,111,835)	(25.0)
Tax Commission	43,395,876	44,336,000	940,124	2.2
Treasurer	3,186,715	2,815,463	(371,252)	(11.6)
<b>Subtotal</b>	<b>\$147,712,030</b>	<b>\$143,568,404</b>	<b>(\$4,143,626)</b>	<b>(2.8)</b>
<b>TRANSPORTATION SUBCOMMITTEE</b>				
Space Industry Development Authority	\$345,431	\$305,189	(\$40,242)	(11.6)
Transportation, Department of	184,901,463	154,958,361	(29,943,102)	(16.2)
<b>Subtotal</b>	<b>\$185,246,894</b>	<b>\$155,263,550</b>	<b>(\$29,983,344)</b>	<b>(16.2)</b>
<b>PUBLIC HEALTH SUBCOMMITTEE</b>				
Health, Department of	\$60,632,476	\$54,978,498	(\$5,653,978)	(9.3)
Health Care Authority	971,050,513	991,050,574	20,000,061	2.1
J.D. McCarty Center	4,325,972	3,895,191	(430,781)	(10.0)
Mental Health and Substance Abuse Services	340,691,562	324,823,085	(15,868,477)	(4.7)
OSU Medical Authority	11,503,144	10,163,028	(1,340,116)	(11.6)
University Hospitals Authority	39,486,955	34,886,725	(4,600,230)	(11.6)
Veterans' Affairs, Department of	35,039,314	31,057,287	(3,982,027)	(11.4)
<b>Subtotal</b>	<b>\$1,462,729,936</b>	<b>\$1,450,854,388</b>	<b>(\$11,875,548)</b>	<b>(0.8)</b>

<b>Table 3C</b>				
<b>Appropriations Compared: FY-16 Original to FY-17</b>				
<b>HUMAN SERVICES SUBCOMMITTEE</b>				
Children and Youth, Commission on	\$1,972,863	\$1,743,024	(\$229,839)	(11.7)
Disability Concerns, Office of	278,039	245,647	(32,392)	(11.7)
Human Services, Department of	678,946,518	651,500,262	(27,446,256)	(4.0)
Juvenile Affairs, Office of	98,999,033	92,069,101	(6,929,932)	(7.0)
Rehabilitation Services, Department of	30,944,807	27,452,297	(3,492,510)	(11.3)
<b>Subtotal</b>	<b>\$811,141,260</b>	<b>\$773,010,331</b>	<b>(\$38,130,929)</b>	<b>(4.7)</b>
<b>NATURAL RESOURCES AND REGULATORY SERVICES SUBCOMMITTEE</b>				
Agriculture, Department of	\$24,673,417	\$22,059,218	(\$2,614,199)	(10.6)
Commerce, Department of	23,775,603	21,611,249	(2,164,354)	(9.1)
Conservation Commission	9,958,106	9,039,814	(918,292)	(9.2)
Corporation Commission	10,182,682	10,182,682	0	0.0
Environmental Quality, Department of	6,776,896	5,987,388	(789,508)	(11.6)
Historical Society	11,578,014	11,005,649	(572,365)	(4.9)
Horse Racing Commission	1,973,779	1,743,834	(229,945)	(11.6)
Insurance Department	1,662,841	0	(1,662,841)	(100.0)
J.M. Davis Memorial Commission	274,385	242,420	(31,965)	(11.6)
Labor, Department of	4,185,013	3,697,459	(487,554)	(11.6)
Mines, Department of	878,067	775,772	(102,295)	(11.7)
Scenic Rivers Commission	270,984	0	(270,984)	(100.0)
Tourism and Recreation, Department of	19,621,453	17,335,554	(2,285,899)	(11.6)
Water Resources Board	6,243,259	5,515,920	(727,339)	(11.6)
Will Rogers Memorial Commission	663,961	0	(663,961)	(100.0)
<b>Subtotal</b>	<b>\$122,718,460</b>	<b>\$109,196,959</b>	<b>(\$13,521,501)</b>	<b>(11.0)</b>
<b>PUBLIC SAFETY SUBCOMMITTEE</b>				
ABLE Commission	\$2,830,008	\$2,500,312	(\$329,696)	(11.7)
Corrections, Department of	484,900,943	484,900,943	0	0.0
Fire Marshal	1,619,633	1,430,946	(188,687)	(11.6)
Investigation, State Bureau of	13,743,685	12,392,064	(1,351,621)	(9.8)
Law Enforcement Education and Training	3,296,355	2,912,329	(384,026)	(11.7)
Medicolegal Investigations, Board of	9,697,043	8,749,068	(947,975)	(9.8)
Narcotics and Dangerous Drugs, Bureau of	3,498,917	3,091,293	(407,624)	(11.7)
Public Safety, Department of	100,309,377	89,004,563	(11,304,814)	(11.3)
<b>Subtotal</b>	<b>\$619,895,961</b>	<b>\$604,981,518</b>	<b>(\$14,914,443)</b>	<b>(2.4)</b>
<b>JUDICIARY SUBCOMMITTEE</b>				
Attorney General	\$13,903,809	\$6,326,057	(\$7,577,752)	(54.5)
Criminal Appeals, Court of	3,630,199	3,630,199	0	0.0
District Attorneys/District Attorneys Council	38,846,686	34,468,685	(4,378,001)	(11.3)
District Courts	55,596,305	55,000,000	(596,305)	(1.1)
Indigent Defense System	16,079,722	14,954,141	(1,125,581)	(7.0)
Pardon and Parole Board	2,466,681	2,294,013	(172,668)	(7.0)
Supreme Court	16,945,277	15,336,267	(1,609,010)	(9.5)
Workers' Compensation Commission	Funding in Statute through FY-17		NA	NA
Workers' Compensation Court of Existing Claims	Funding in Statute through FY-17		NA	NA
<b>Subtotal</b>	<b>\$147,468,679</b>	<b>\$132,009,362</b>	<b>(\$15,459,317)</b>	<b>(10.5)</b>
<b>MISCELLANEOUS</b>				
Rural Economic Action Plan (REAP)	\$10,884,894	\$9,658,172	(\$1,226,722)	(11.3)
O CIA Series 2015 Lease Payments	19,099,165	8,078,120	(11,021,045)	(57.7)
<b>Subtotal</b>	<b>\$29,984,059</b>	<b>\$17,736,292</b>	<b>(\$12,247,767)</b>	<b>(40.8)</b>
<b>TOTAL</b>	<b>\$7,158,019,669</b>	<b>\$6,786,309,191</b>	<b>(\$371,710,478)</b>	<b>(5.2)</b>

Table 4

## FY-17 Total Budgetary Resources

	FY-17	Dedicated	Interagency	Other	Total
	Appropriations	Funds	Funds	Funds	Resources
<b>EDUCATION SUBCOMMITTEE</b>					
Arts Council	\$2,938,293	\$125,000	\$100,395	\$743,300	\$3,906,988
Career and Technology Education	118,276,325	550,000	21,450,000	424,130,000	564,406,325
Education Quality and Accountability, Office of	1,677,237	780,000	0	0	2,457,237
Education Television Authority	2,838,163	1,072,489	0	10,225	3,920,877
Education, Department of	2,426,721,434	3,970,283	100,000	5,891,256,292	8,322,048,009
Higher Education, Regents for	963,412,106	810,022,109	(153,389,997)	0	1,620,044,218
Land Commission	8,538,600	49,550,000	200,000	0	58,288,600
Libraries, Department of	4,611,382	87,500	266,196	2,771,041	7,736,119
Physician Manpower Training Commission	3,484,558	1,939,345	(1,545,213)	0	3,878,690
Science and Mathematics, School of	6,425,146	1,500,000	20,000	28,000	7,973,146
Science and Technology, Center for	14,110,140	8,831,903	0	200,000	23,142,043
<b>Subtotal</b>	<b>\$3,553,033,384</b>	<b>\$878,428,629</b>	<b>(\$132,798,619)</b>	<b>\$6,319,138,858</b>	<b>\$10,617,802,252</b>
<b>GENERAL GOVERNMENT SUBCOMMITTEE</b>					
Auditor and Inspector	\$3,640,536	\$125,000	\$3,135,057	\$3,802,178	\$10,702,771
Bond Advisor	110,687	254,413	0	0	365,100
Election Board	7,893,267	400,000	45,000	2,220,000	10,558,267
Emergency Management, Office of	503,643	0	0	7,469,310	7,972,953
Ethics Commission	739,754	158,000	0	0	897,754
Governor	1,725,051	0	385,000	0	2,110,051
House of Representatives	12,497,306	0	0	0	12,497,306
Legislative Service Bureau	13,892,835	0	0	0	13,892,835
Lieutenant Governor	391,814	0	0	0	391,814
Management and Enterprise Services	35,271,208	11,922,011	264,273,998	42,679,835	354,147,052
Merit Protection Commission	379,730	15,727	3,123	0	398,580
Military Department	10,035,604	151,000	0	34,020,000	44,206,604
Senate	9,335,506	25,000	0	0	9,360,506
Tax Commission	44,336,000	45,120,000	0	10,000,000	99,456,000
Treasurer	2,815,463	9,754,598	470,000	0	13,040,061
<b>Subtotal</b>	<b>\$143,568,404</b>	<b>\$67,925,749</b>	<b>\$268,312,178</b>	<b>\$100,191,323</b>	<b>\$579,997,654</b>
<b>TRANSPORTATION SUBCOMMITTEE</b>					
Space Industry Development Authority	\$305,189	\$3,160,565	\$0	\$272,734	\$3,738,488
Transportation, Department of	154,958,361	690,130,000	50,500,000	687,988,021	1,583,576,382
<b>Subtotal</b>	<b>\$155,263,550</b>	<b>\$693,290,565</b>	<b>\$50,500,000</b>	<b>\$688,260,755</b>	<b>\$1,587,314,870</b>
<b>PUBLIC HEALTH SUBCOMMITTEE</b>					
Health, Department of	\$54,978,498	\$73,543,481	\$57,629,123	\$209,893,485	\$396,044,587
Health Care Authority	991,050,514	720,827,047	639,929,735	3,228,934,297	5,580,741,593
J.D. McCarty Center	3,895,191	3,380,766	15,165,274	0	22,441,231
Mental Health and Substance Abuse Services	324,823,085	15,537,801	50,663,956	35,619,285	426,644,127
OSU Medical Authority	10,163,028	4,426,394	1,584,000	0	16,173,422
University Hospitals Authority	34,886,725	594,802	78,202,759	0	113,684,286
Veterans' Affairs, Department of	31,057,287	24,828,739	0	96,604,646	152,490,672
<b>Subtotal</b>	<b>\$1,450,854,328</b>	<b>\$843,139,030</b>	<b>\$843,174,847</b>	<b>\$3,571,051,713</b>	<b>\$6,708,219,918</b>
<b>HUMAN SERVICES SUBCOMMITTEE</b>					
Children and Youth, Commission on	\$1,743,024	\$963,374	\$0	\$0	\$2,706,398
Disability Concerns, Office of	245,647	216	0	125,000	370,863
Human Services, Department of	651,500,262	1,638,360	50,345,000	1,490,715,000	2,194,198,622
Juvenile Affairs, Office of	92,069,101	1,210,000	17,965,000	821,000	112,065,101
Rehabilitation Services, Department of	27,452,297	567,700	431,368	109,645,835	138,097,200
<b>Subtotal</b>	<b>\$773,010,331</b>	<b>\$4,379,650</b>	<b>\$68,741,368</b>	<b>\$1,601,306,835</b>	<b>\$2,447,438,184</b>

<b>Table 4</b>					
<b>FY-17 Total Budgetary Resources</b>					
	<b>FY-17</b>	<b>Dedicated</b>	<b>Interagency</b>	<b>Other</b>	<b>Total</b>
	<b>Appropriations</b>	<b>Funds</b>	<b>Funds</b>	<b>Funds</b>	<b>Resources</b>
Corporation Commission	10,182,682	35,961,593	3,700,000	1,777,000	51,621,275
Environmental Quality, Department of	5,987,388	49,387,000	0	30,000,000	85,374,388
Historical Society	11,005,649	4,101,009	0	720,806	15,827,464
Horse Racing Commission	1,743,834	2,235,000	0	0	3,978,834
Insurance Department	0	14,150,000	0	1,350,000	15,500,000
J.M. Davis Memorial Commission	242,420	25,000	0	0	267,420
Labor, Department of	3,697,459	2,999,271	0	1,427,668	8,124,398
Mines, Department of	775,772	1,149,000	0	1,374,025	3,298,797
Scenic Rivers Commission	0	0	0	0	0
Tourism and Recreation, Department of	17,335,554	59,886,760	0	4,548,081	81,770,395
Water Resources Board	5,515,920	3,771,000	2,530,000	5,369,000	17,185,920
Will Rogers Memorial Commission	0	0	0	0	0
<b>Subtotal</b>	<b>\$56,486,678</b>	<b>\$173,665,633</b>	<b>\$6,230,000</b>	<b>\$46,566,580</b>	<b>\$282,948,891</b>
<b>PUBLIC SAFETY SUBCOMMITTEE</b>					
ABLE Commission	\$2,500,312	\$238,000	\$170,000	\$184,000	\$3,092,312
Corrections, Department of	484,900,943	56,979,183	0	1,738,648	543,618,774
Fire Marshal	1,430,946	1,310,000	0	0	2,740,946
Investigation, State Bureau of	12,392,064	23,280,000	160,000	2,845,127	38,677,191
Law Enforcement Education and Training	2,912,329	2,158,770	212,925	2,450	5,286,474
Medicolegal Investigations, Board of	8,749,068	2,659,723	0	47,600	11,456,391
Narcotics and Dangerous Drugs, Bureau of	3,091,293	13,257,700	0	851,927	17,200,920
Public Safety, Department of	89,004,563	27,063,900	21,780,000	20,000,000	157,848,463
<b>Subtotal</b>	<b>\$604,981,518</b>	<b>\$126,947,276</b>	<b>\$22,322,925</b>	<b>\$25,669,752</b>	<b>\$779,921,471</b>
<b>JUDICIARY SUBCOMMITTEE</b>					
Attorney General	\$6,326,057	\$7,908,000	\$1,058,000	\$22,003,000	\$37,295,057
Criminal Appeals, Court of	3,630,199	0	0	0	3,630,199
District Attorneys/District Attorneys Council	34,468,685	37,871,435	11,972,646	26,899,716	111,212,482
District Courts	55,000,000	1,000,000	0	0	56,000,000
Indigent Defense System	14,954,141	3,142,338	0	0	18,096,479
Pardon and Parole Board	2,294,013	0	0	0	2,294,013
Supreme Court	15,336,267	19,172,918	0	700,000	35,209,185
Workers' Compensation Commission	0	5,000,000	0	0	5,000,000
Workers' Compensation Court of Existing Claims	0	4,000,000	0	0	4,000,000
<b>Subtotal</b>	<b>\$132,009,362</b>	<b>\$78,094,691</b>	<b>\$13,030,646</b>	<b>\$49,602,716</b>	<b>\$263,737,415</b>
<b>MISCELLANEOUS</b>					
Rural Economic Action Plan (REAP)	\$9,658,172	\$0	\$0	\$0	\$9,658,172
OCLA Series 2015 Lease Payments	8,078,120	0	0	0	8,078,120
<b>Subtotal</b>	<b>\$17,736,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,736,292</b>
<b>TOTAL</b>	<b>\$6,886,943,847</b>	<b>\$2,865,871,223</b>	<b>\$1,139,513,345</b>	<b>\$12,401,788,532</b>	<b>\$23,294,116,947</b>



**Table 5**  
**Agency Chief Executives and Judicial Salaries**  
**FY-17**

Source: Office of Management and Enterprise Services, Human Capital Management Division

<b>Agency</b>	<b>Title</b>	<b>Current Salary</b>	
Abstractors Board	Executive Director	68,000	
Accountancy Board	Executive Director	146,300	
Aeronautics Commission	Director	112,405	
Agriculture, Food and Forestry, Department of	Commissioner of Agriculture	87,005	
Alcohol and Drug Influence, Board of Tests	Director	82,587	
Alcohol and Drug Counselors Board	Executive Director	56,952	
Alcoholic Beverage Laws Commission (ABLE)	Director	117,736	
Architects, Landscape Architects and Interior Designers, Board of	Executive Director	90,000	
Arts Council	Executive Director	75,988	
Attorney General	Attorney General	132,825	a
Auditor and Inspector, State	State Auditor and Inspector	114,713	a
Banking Department	Commissioner	187,354	
Behavioral Health and Licensure, Board of	Executive Director	64,452	
Boll Weevil Eradication Organization	Executive Director	65,938	
Bond Advisor	State Bond Advisor	143,000	
Career and Technology Education, Department of	Director	170,000	
Children and Youth, Commission on	Director	94,250	
Chiropractic Examiners, Board of	Executive Director	72,885	
Commerce, Department of	Executive Director	126,508	
Commissioners of the Land Office	Secretary to the Commissioners	130,000	
Conservation Commission	Executive Director	70,500	
Construction Industries Board	Administrator	89,250	
Consumer Credit, Commission on	Administrator	125,000	
Corporation Commission	Commissioners	114,713	a
	Director of Administrative Division	125,000	
Corrections, Department of	Director	185,000	
Cosmetology and Barbering, Board of	Executive Director	72,885	
Criminal Appeals, Court of	Presiding Judge	151,034	
	Judge	145,803	
Dentistry, Oklahoma Board of	Executive Director	109,015	
Disability Concerns, Office of	Director	65,000	
District Attorneys Council	Executive Coordinator	126,398	
District Courts	District Judge	131,835	
	Associate Judge (population 30,000+)	121,596	
	Associate Judge (population less than 30,000)	121,596	
	Special Judge	111,356	
	Administrator	111,356	
Education, State Department of	Superintendent of Public Instruction	124,373	a
Educational Quality and Accountability, Office of	Director	83,160	
Educational Television Authority	Executive Director	74,419	
Election Board, State	Secretary	115,386	
Emergency Management, Department of	Director	95,000	
Employment Security Commission	Executive Director	115,110	
Engineers and Land Surveyor, Board if Licensure for	Executive Director	108,000	
Environmental Quality, Department of	Executive Director	123,013	
Ethics Commission	Executive Director	150,000	
Fire Marshal, State	State Fire Marshal	94,985	
Firefighters Pension and Retirement System	Executive Director	130,818	
Funeral Board	Administrator	85,000	
Governor	Governor	147,000	

**Table 5**  
**Agency Chief Executives and Judicial Salaries**  
**FY-17**

Source: Office of Management and Enterprise Services, Human Capital Management Division

<b>Agency</b>	<b>Title</b>	<b>Current Salary</b>
House of Representatives	Speaker of the House	56,331
	Floor Leaders; Speaker Pro-Tempore; A&B Chair	50,763
	Representatives	38,400
Human Services, Department of	Executive Director	185,000
Indigent Defense System	Executive Director	130,000
Industrial Finance Authority	President and CEO	126,120
Insurance Department	Insurance Commission	126,713
Interstate Oil Compact Commission	Administrator	114,000
Investigation, State Bureau of	Director	127,000
J.D. McCarty Center	Director	95,000
J.M. Davis Memorial Commission	Executive Director	54,000
Judicial Complaints, Council on	Director	94,268
Juvenile Affairs, Office of	Executive Director	150,000
Labor Department	Labor Commissioner	105,053
Law Enforcement Education and Training, Council on (CLEET)	Director	92,904
Law Enforcement Retirement System	Executive Director	97,830
Legislative Service Bureau	Systems Manager	77,811
Libraries, Department of	Director	85,850
Liquefied Petroleum Gas Board	Administrator	72,000
Long-Term Care Administrators, Board of Examiners for	Executive Director	69,631
Lottery Commission	Executive Director	140,000
Management and Enterprise Services, Office of	Director	171,833
Medical Licensure and Supervisions, State Board of	Administrator	113,982
Medicolegal Investigations, Board of	Chief Medical Examiner	256,000
Mental Health and Substance Abuse Services, Department of	Commissioner	173,318
Merit Protections Commission	Executive Director	75,000
Military Department	Adjutant General	172,062
Mines, Department of	Director	73,000
Motor Vehicle Commission	Executive Director	98,906
Multiple Injury Trust Fund	Director	97,738
Narcotics and Dangerous Drugs, Bureau of	Director	122,500
Nursing, Board of	Executive Director	125,284
Optometry, Board of Examiners for	Executive Director	48,000
Osteopathic Examiners, Board of	Administrator	93,500
Pardon and Parole Board	Executive Director	90,000
Pharmacy, Board of	Executive Director	135,000
Physician Manpower Training Commission	Executive Director	82,422
Police Pension and Retirement System	Executive Director	130,818
Private Vocational Schools, Board of	Director	62,500
Psychologists, Board of Examiners of	Executive Director	60,000
Public Employees Retirement System	Executive Director	133,000
Public Safety, Department of	Commissioner of Public Safety	136,471
Real Estate Commission	Executive Director	91,392
Regents for Higher Education	Chancellor for Higher Education	316,032
Rehabilitation Services, Department of	Director	115,000
School of Science and Mathematics	President	75,685
Science and Technology, Oklahoma Center for the Advancement	Executive Director	130,000
Secretary of State	Secretary of State	140,000
Securities Commission	Commissioner	151,907
Senate	President Pro-Tempore of the Senate	56,331
	Floor Leaders; Appropriations Chair	50,763
	Senators	38,400

**Table 5****Agency Chief Executives and Judicial Salaries****FY-17**

Source: Office of Management and Enterprise Services, Human Capital Management Division

<b>Agency</b>	<b>Title</b>	<b>Current Salary</b>
Social Workers, Board of Licensed	Executive Director	75,000
Space Industry Development Authority	Executive Director	85,155
Speech-Language Pathology and Audiology, Board of Examiners	Executive Secretary	43,500
Supreme Court	Chief Justice	155,820
	Justice	145,914
	Court of Civil Appeals Presiding Judge	140,795
	Judge	138,235
	Administrator	138,235
Tax Commission	Chairman	136,801
	Commissioners	126,273
	Executive Director	123,126
Teachers Retirement System	Executive Director	143,714
Tobacco Settlement Endowment Trust	Executive Director	120,000
Tourism and Recreation Department	Executive Director	126,508
Transportation, Department of	Director	156,128
Treasurer	State Treasurer	114,713
Turnpike Authority	Executive Director	150,000
Uniform Building Code Commission	Chief Executive Officer	84,500
Used Motor Vehicle and Parts Commission	Executive Director	98,906
Veterans Affairs, Department of	Executive Director	125,000
Veterinary Medical Examiners, Board of	Executive Director	76,529
Virtual Charter Schools Board	Executive Director	90,000
Water Resources, Board	Executive Director	120,000
Wildlife Conservation, Department of	Director	135,644
Workers Compensation Commission	Executive Director	115,000
Workers Compensation Court of Existing Claims	Judge	131,850
	Administrator	128,652
Notes:		
a. Elected official		



**Table 6****Constitutional Reserve (Rainy Day) Fund History**

	<b>Beginning</b>				<b>Ending</b>
<b>Fiscal Yea</b>	<b>Balance</b>	<b>Deposits</b>	<b>Lapses</b>	<b>Appropriations</b>	<b>Balance</b>
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	134,983,722	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	2,725,756	0	0	535,185,888
2015	535,185,888	0	0	(150,000,000)	385,185,888
2016	385,185,888	0	0	(144,444,708)	240,741,180
<b>Totals</b>		<b>\$2,330,306,234</b>	<b>\$1,897,786</b>	<b>(\$1,947,018,177)</b>	



**Table 7**

FTE Count by Fiscal Year Average											Pct. Change
	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14	FY-15	FY-16		From FY-09	
<b><u>EDUCATION SUBCOMMITTEE</u></b>											
55 Arts Council, State	15.1	15.4	13.3	12.7	13.9	12.2	13.6	14.1		(6.6)	
800 Career And Technical Education	329.6	309.1	287.6	268.4	259.9	255.5	245.4	230.9		(29.9)	
265 Education, State Department of	448.5	368.2	328.8	283.7	289.1	294.6	272.4	271.8		(39.4)	
275 Educational Quality and Accountability	0.0	0.0	0.0	0.0	0.0	4.0	10.8	12.0		NA	
266 Educational Television Authority	71.5	71.5	65.1	58.4	57.3	54.9	54.2	48.3		(32.4)	
410 Land Office, Commissioners of the	55.8	52.5	55.5	54.6	56.4	58.3	59.6	61.6		10.4	
430 Library, Department of	56.6	55.8	51.5	46.3	45.9	46.6	42.8	39.4		(30.4)	
619 Physician Manpower Training Comm.	6.0	6.0	6.0	6.1	6.0	6.0	6.0	5.8		(3.3)	
605 Regents For Higher Education	300.3	289.5	280.8	277.8	258.7	237.2	201.5	200.7		(33.2)	
629 School of Science & Mathematics	73.8	76.5	61.4	61.1	58.6	56.7	53.7	53.0		(28.2)	
628 Center f/t Adv. of Science & Technology	25.7	22.2	18.4	16.6	17.7	17.3	17.9	16.4		(36.2)	
269 Teacher Preparation, OK Commission	10.4	10.1	10.2	8.4	6.3	6.6	0.0	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	954.0		(31.5)	
<b><u>GENERAL GOVERNMENT SUBCOMMITTEE</u></b>											
300 Auditor & Inspector	124.6	117.3	116.0	119.2	122.9	122.4	117.7	121.3		(2.6)	
582 Bond Advisor, State	3.0	2.0	2.0	2.4	2.9	2.7	2.6	2.9		(3.3)	
270 Election Board, State	24.6	19.4	20.0	19.6	18.5	18.0	19.8	21.6		(12.2)	
309 Emergency Management, Dept. of	27.5	26.7	25.0	23.9	26.0	27.8	27.8	27.6		0.4	
296 Ethics Commission	7.1	6.5	5.7	6.0	4.2	5.1	5.3	6.3		(11.3)	
305 <i>Governor</i>	31.8	27.9	27.3	27.2	28.7	27.0	25.8	22.6		(28.9)	
360 <i>Indian Affairs (To Governor)</i>	3.5	2.3	2.0	0.0	0.0	0.0	0.0	0.0		(100.0)	
Total - Governor	35.3	30.2	29.3	27.2	28.7	27.0	25.8	22.6		(36.0)	
422 House of Representatives	272.9	277.3	251.8	233.2	230.8	241.3	235.7	229.6		(15.9)	
423 Legislative Service Bureau	20.1	10.5	8.5	6.4	6.2	5.9	6.1	6.2		(69.2)	
440 Lieutenant Governor	7.2	7.7	7.2	4.9	4.5	3.9	4.2	4.6		(36.1)	
90 <i>Management and Enterprise Services</i>	155.3	172.6	183.9	323.7	1,230.2	1,342.0	1,318.2	1,286.4		728.3	
516 <i>Group Health Insurance (To OMES)</i>	175.4	168.5	159.5	155.4	0.0	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	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	0.0		(100.0)	
815 <i>Employees Benefit Council (To OMES)</i>	33.9	34.8	33.9	25.9	0.0	0.0	0.0	0.0		(100.0)	
Total - Management & Enterprise Services	674.1	675.6	650.3	753.6	1,230.2	1,342.0	1,318.2	1,286.4		90.8	
298 Merit Protection Commission	7.2	6.2	6.2	5.1	3.9	3.6	3.6	3.9		(45.8)	
25 Military	368.7	371.3	341.6	345.8	350.3	335.8	337.2	330.4		(10.4)	
421 Senate	186.9	189.9	151.9	150.9	157.4	159.9	158.0	161.7		(13.5)	
695 Tax Commission	900.2	828.3	749.9	751.1	713.9	725.5	715.3	704.2		(21.8)	
740 Treasurer	61.7	58.9	56.3	48.4	46.1	44.9	42.8	40.0		(35.2)	
Subtotal	2,721.1	2,627.8	2,421.7	2,497.7	2,946.5	3,065.8	3,020.1	2,969.3		9.1	
<b><u>TRANSPORTATION SUBCOMMITTEE</u></b>											
346 Space Industry Development Authority	4.0	3.7	2.9	3.8	4.5	4.8	5.2	5.7		42.5	
345 Transportation Department	2,472.4	2,459.0	2,426.0	2,352.6	2,323.2	2,381.2	2,378.0	2,368.2		(4.2)	
Subtotal	2,476.4	2,462.7	2,428.9	2,356.4	2,327.7	2,386.0	2,383.2	2,373.9		(4.1)	
<b><u>PUBLIC HEALTH SUBCOMMITTEE</u></b>											
807 Health Care Authority	434.5	453.2	450.7	476.7	488.9	521.6	540.3	558.2		28.5	
340 Health Department	2,253.9	2,172.9	2,071.5	2,007.8	1,985.0	1,997.5	2,086.9	2,120.0		(5.9)	
670 J.D. McCarty Center	214.9	217.3	231.2	223.2	228.0	228.9	232.9	228.6		6.4	
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	1,668.0		(20.5)	
825 University Hospitals Authority	7.0	7.2	8.0	10.8	11.5	13.8	15.9	18.2		160.0	
650 Veterans Affairs	1,828.6	1,931.1	1,879.9	1,840.6	1,914.6	2,109.0	2,113.5	2,092.3		14.4	
Subtotal	6,837.0	6,676.9	6,414.7	6,247.5	6,263.7	6,524.7	6,658.1	6,685.3		(2.2)	
<b><u>HUMAN SERVICES SUBCOMMITTEE</u></b>											
127 Children & Youth Commission	26.8	27.2	27.3	24.8	25.2	25.5	24.1	21.7		(19.0)	
326 Disability Concerns	8.0	7.5	6.1	6.0	5.6	6.1	5.7	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	7,286.3		(9.9)	
400 Juvenile Affairs, Office of	998.4	907.4	771.0	701.3	711.7	715.0	732.5	772.8		(22.6)	
805 Rehabilitative Services, OK Dept. of	879.1	953.4	1,003.4	979.0	934.4	928.2	953.9	943.5		7.3	
Subtotal	9,994.8	9,998.6	9,356.8	9,150.0	8,864.5	8,980.2	9,055.8	9,030.0		(9.7)	

**Table 7**

FTE Count by Fiscal Year Average										Pct. Change
	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14	FY-15	FY-16	From FY-09	FY-16
<b><u>NATURAL RESOURCES AND REGULATORY AGENCIES SUBCOMMITTEE</u></b>										
40 Agriculture, Food and Forestry Dept. of	448.6	430.1	426.4	409.5	394.8	387.8	373.0	354.8		(20.9)
160 Commerce, Department of	154.1	151.5	143.4	135.3	133.2	128.7	116.0	99.5		(35.4)
645 Conservation Commission	69.5	67.6	67.9	65.1	59.5	54.7	50.4	48.8		(29.8)
185 Corporation Commission	476.9	430.6	424.7	413.9	423.9	448.6	468.0	467.1		(2.1)
292 Environmental Quality, Dept. of	586.3	578.4	580.4	521.5	504.6	512.4	515.3	528.4		(9.9)
350 Historical Society, Oklahoma	167.6	164.2	153.4	158.4	155.5	155.2	150.2	138.4		(17.4)
353 Horse Racing Commission	41.5	39.0	36.7	35.9	36.6	35.4	34.8	31.6		(23.9)
385 Insurance Department	121.9	125.2	120.6	119.4	126.0	124.8	121.1	118.9		(2.5)
204 J.M. Davis Memorial Commission	5.8	6.3	5.8	5.0	5.1	5.4	5.2	5.4		(6.9)
405 Labor Department	94.8	92.2	87.0	80.9	75.7	71.5	72.2	77.0		(18.8)
125 Mines, Department of	34.6	33.7	31.9	30.9	30.8	31.0	31.2	31.3		(9.5)
568 Scenic Rivers Commission	14.9	13.0	11.5	9.9	10.1	9.2	8.5	8.5		(43.0)
566 Tourism & Recreation, Department of	775.7	688.3	623.7	595.9	580.3	587.8	575.3	573.4		(26.1)
835 Water Resources Board	94.7	90.0	84.4	91.1	93.9	97.5	100.7	99.7		5.3
880 Will Rogers Memorial Commission	10.8	9.6	9.1	9.7	11.4	11.9	13.6	12.3		13.9
Subtotal	3,097.7	2,919.7	2,806.9	2,682.4	2,641.4	2,661.9	2,635.5	2,595.1		(16.2)
<b><u>PUBLIC SAFETY SUBCOMMITTEE</u></b>										
30 A.B.L.E. Commission	42.3	43.8	42.4	40.3	36.8	36.3	34.4	32.1		(24.1)
131 Corrections Department	5,032.3	4,653.2	4,150.6	4,265.9	4,263.9	4,248.8	4,105.8	4,377.4		(13.0)
310 Fire Marshal, Office of	30.1	27.4	23.9	20.9	21.8	21.5	21.6	20.3		(32.6)
308 Investigation, Bureau of	314.7	326.5	324.2	308.0	295.0	300.7	314.9	308.4		(2.0)
415 Law Enforce. Educ. & Trng., Council on	44.2	45.9	41.9	40.7	40.8	41.2	41.2	40.4		(8.6)
342 Medicolegal Invest. Board	72.1	75.4	73.2	67.4	74.8	83.4	87.0	86.8		20.4
477 Narcotics & Dangerous Drugs Control	116.3	117.4	114.6	122.4	138.6	139.7	137.0	135.5		16.5
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	1,501.4		(1.5)
Subtotal	7,177.0	6,804.9	6,205.7	6,274.4	6,279.3	6,322.5	6,235.0	6,502.3		(9.4)
<b><u>JUDICIARY SUBCOMMITTEE</u></b>										
49 Attorney General	174.3	156.9	133.8	160.4	162.9	177.9	203.6	206.9		18.7
355 <i>Human Rights Commission (To AG)</i>	14.0	13.9	12.1	11.3	0.0	0.0	0.0	0.0		(100.0)
Total - Attorney General	188.3	170.8	145.9	171.7	162.9	177.9	203.6	206.9		9.9
199 Criminal Appeals, Court of	31.6	29.5	28.5	29.6	28.1	28.2	26.9	29.0		(8.2)
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	1,111.7		(2.5)
219 District Courts	630.5	626.3	621.6	619.6	618.3	616.4	614.7	613.2		(2.7)
47 Indigent Defense System	125.9	118.1	112.6	108.3	99.5	101.3	107.4	107.4		(14.7)
306 Pardon and Parole Board	41.6	38.0	36.7	33.4	31.6	26.4	28.9	27.4		(34.1)
Subtotal	2,407.0	2,385.4	2,297.4	2,322.9	2,304.4	2,300.4	2,337.4	2,350.5		(2.3)

FTE Count by Fiscal Year Average										Pct. Change
	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14	FY-15			FY-15 From FY-09
<b>NON-APPROPRIATED AGENCIES</b>										
20	Accountancy Board, OK State Bd. of	9.0	8.4	8.7	10.1	9.9	10.3	10.8	11.0	22.2
60	Aeronautics Commission, Oklahoma	12.0	11.6	10.2	10.1	10.2	10.6	10.8	10.0	(16.7)
65	Banking Department, State	38.5	39.6	40.8	42.1	40.6	40.6	41.0	43.3	12.5
148	Behavioral Health and Licensure Board							4.0	4.4	NA
39	Boll Weevil Eradication	15.8	11.9	10.7	10.3	9.1	6.9	6.0	4.9	(69.0)
772	Chem. Tests for Alcohol & Drug Infl.	6.5	6.1	5.0	4.7	3.4	5.4	6.0		(100.0)
145	Chiropractic Examiners Board	2.9	2.9	2.7	1.7	2.0	2.3	3.1	3.0	3.4
117	Commercial Pet Breeders	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	NA
390	CompSource	368.3	359.1	353.0	344.9	339.7	338.5	1.1	0.0	(100.0)
170	Construction Industries Board	27.6	29.0	28.9	29.9	32.1	31.4	30.9	32.0	15.9
635	Consumer Credit Commission	16.4	17.2	16.6	19.0	22.0	26.3	27.8	30.6	86.6
190	Cosmetology and Barbering Board	12.0	12.1	12.1	11.2	11.6	11.6	11.7	11.2	(6.7)
215	Dentistry, Bd. of	4.0	4.0	3.8	4.0	4.0	4.8	4.6	5.1	27.5
290	Employment Security Commission, OK	676.4	759.2	742.7	671.6	644.4	622.6	613.5	607.6	(10.2)
359	Energy Resources Board	0.0	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	8.6	(9.5)
315	Firefighters Pension & Retirement	9.1	9.1	8.7	9.6	10.1	10.1	10.9	11.0	20.9
285	Funeral Board	2.6	2.7	3.2	2.7	2.5	2.4	2.5	2.6	0.0
980	Grand River Dam Authority (GRDA)	493.2	486.8	483.0	494.1	512.3	525.8	549.8	573.0	16.2
922	Housing Finance Authority	110.2	115.8	117.6	114.7	111.3	109.6	95.4	97.9	(11.2)
370	Industrial Finance Authority	6.9	6.4	6.2	6.4	5.2	5.5	5.0	5.0	(27.5)
307	Interstate Oil Compact Commission	6.5	7.0	6.6	7.0	6.5	4.6	5.2	5.2	(20.0)
678	Council on Judicial Complaints	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0
416	Law Enforcement Retirement	6.0	5.8	5.0	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	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	1.5	7.1
445	Liquefied Petroleum Gas Board	10.6	9.0	9.0	9.8	9.7	9.3	8.5	7.4	(30.2)
509	Long Term Care Administrators Board	3.4	2.6	2.0	3.0	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	28.3	(26.7)
444	LP Gas Research, Mktg & Safety	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.0	NA
450	Medical Licensure & Supervision, Bd.	22.0	21.0	22.1	21.1	19.8	20.9	21.3	21.8	(0.9)
475	Motor Vehicle Commission, Oklahoma	3.6	3.3	3.3	3.2	3.4	3.9	4.0	4.0	11.1
391	Multiple Injury Trust Fund							10.0	10.0	NA
981	Municipal Power Authority	55.6	56.8	57.8	58.7	59.1	59.3	63.3	66.2	19.1
510	Nursing, Board of	23.7	26.2	25.8	26.3	26.7	26.1	28.0	27.9	17.7
22	Oklahoma Abstractor Board	0.0	0.0	0.0	0.0	3.0	2.7	2.5	1.9	NA
520	Optometry Board	2.9	2.2	2.0	2.2	2.1	2.4	2.4	2.3	(20.7)
525	Osteopathic Examiners Board	5.8	5.3	5.1	5.6	5.7	5.7	7.0	6.8	17.2
535	Peanut Commission	1.0	0.9	1.0	1.0	1.0	1.0	0.3	0.0	(100.0)
343	Perfusionists Board	0.0	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	11.0	19.6
140	Podiatry Board, State Board of	0.0	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	11.2	(5.1)
563	Private Vocational Schools Board	2.5	2.0	1.5	1.6	2.0	2.4	2.4	2.6	4.0
575	Psychologist Examiners Board	2.0	2.0	2.0	2.0	1.9	1.4	1.1	1.0	(50.0)
515	Public Employees Retirement Sys., OK	50.3	52.0	55.2	56.0	52.3	52.1	52.1	52.5	4.4
588	Real Estate Commission	17.5	17.5	17.0	16.0	15.4	14.5	14.2	14.1	(19.4)
625	Secretary of State	31.5	30.9	32.2	34.9	32.7	28.7	27.9	26.4	(16.2)
630	Securities Commission	25.8	25.5	26.1	26.3	26.1	25.9	27.0	27.9	8.1
622	Social Workers Board	1.3	1.5	1.3	1.5	1.5	1.5	1.6	1.9	46.2
632	Speech Pathology & Audiology Board	2.0	2.0	2.0	2.1	2.1	1.6	1.5	1.5	(25.0)
803	Statewide Virtual Charter School Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	NA
618	Student Loan Authority	72.2	66.3	57.8	61.7	72.0	78.1	75.0	74.8	3.6
715	Teachers Retirement System	48.0	43.6	39.2	32.4	33.8	32.3	32.8	35.2	(26.7)
92	Tobacco Settlement Endowment Trust	6.0	7.1	7.6	10.9	13.9	16.6	20.9	22.0	266.7
978	Turnpike Authority	570.9	577.4	575.5	579.3	564.7	548.8	549.3	542.4	(5.0)
753	Uniform Building Code Commission			1.6	2.9	3.3	2.8	2.9	3.0	NA
755	Used Motor Vehicle & Parts Comm.	8.9	9.8	9.3	9.8	9.4	9.9	9.3	9.6	7.9
790	Veterinary Medical Examiners Board	3.1	3.5	4.6	4.1	4.9	4.4	4.5	3.8	22.6
Subtotal		3,224.1	3,289.9	3,251.3	3,197.1	3,167.0	3,134.1	2,860.1	2,889.0	(11.3)

FTE Count by Fiscal Year Average									Pct. Change
	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14	FY-15		FY-15 From FY-09
<b>HIGHER EDUCATION INSTITUTIONS</b>									
600 A & M Regents	0.0	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	14.4	12.5
100 Cameron University	592.3	608.6	602.0	655.6	552.2	484.9	449.2	616.7	4.1
108 Carl Albert State College	245.2	743.7	264.5	276.7	267.3	255.6	258.0	263.5	7.5
165 Connors State College	160.7	208.9	218.8	188.1	198.0	181.7	179.5	161.9	0.7
230 East Central Oklahoma State Univ.	524.0	592.0	581.5	585.7	587.1	581.7	580.3	540.4	3.1
240 Eastern Oklahoma State College	204.4	226.2	226.1	215.9	202.8	149.5	217.4	219.8	7.5
420 Langston University	432.0	476.7	461.3	434.2	440.4	427.8	438.5	414.5	(4.1)
470 Murray State College	171.0	179.3	171.5	172.6	204.9	207.3	214.8	230.0	34.5
480 Northeastern A & M College	259.6	297.2	279.9	252.8	242.0	259.0	249.6	243.5	(6.2)
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	1,158.3	1.8
490 Northern Oklahoma College	304.1	361.5	361.5	364.2	345.0	323.9	325.6	351.5	15.6
505 Northwestern Oklahoma State Univ.	285.3	320.8	319.4	333.5	328.8	322.3	317.3	307.7	7.9
633 Oklahoma City Community College	618.7	758.1	848.4	890.5	732.6	394.8	548.5	710.3	14.8
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	8,166.9	(1.0)
530 Panhandle State University	154.0	165.9	164.9	147.4	163.8	165.5	137.5	135.4	(12.1)
620 Quartz Mountain Conference Center	15.0	14.4	15.6	13.9	14.3	38.5	53.5	54.3	262.0
241 Redlands Comm. Coll. (El Reno J.C.)	191.5	196.7	202.6	209.1	210.7	182.7	176.5	168.9	(11.8)
610 Regional University System of Oklahoma	6.3	5.9	6.3	5.9	6.2	6.0	6.0	6.3	0.0
461 Rogers State Univ.	382.7	405.8	410.0	393.8	398.1	383.5	398.2	411.6	7.6
531 Rose State College	501.0	558.5	587.0	548.0	503.5	508.3	492.2	473.6	(5.5)
623 Seminole State College	170.6	174.1	173.5	170.4	168.8	160.8	154.8	145.3	(14.8)
660 Southeastern Oklahoma State Univ.	517.6	541.5	542.1	550.3	537.2	533.4	548.5	543.4	5.0
665 Southwestern Oklahoma State Univ.	714.8	761.2	772.4	768.3	754.6	740.4	732.5	685.0	(4.2)
750 Tulsa Community College	1,270.0	1,393.7	1,400.3	1,496.7	1,305.1	845.8	1,235.0	1,380.7	8.7
150 Univ. of Science and Arts of Okla.	173.1	175.8	185.8	188.6	191.9	188.3	186.2	191.7	10.7
758 University Center of Ponca City	0.0	0.0	0.0	0.0	7.0	8.4	7.9	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	1,724.2	16.8
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	7,689.7	1.5
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	999.3	165.2
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	6,455.6	19.9
761 Oklahoma University Law Center									
41 Western Oklahoma State College	152.6	167.5	167.1	172.4	178.0	158.8	161.3	156.3	2.4
<b>Subtotal</b>	<b>32,258.8</b>	<b>33,447.8</b>	<b>33,237.0</b>	<b>32,215.5</b>	<b>31,544.7</b>	<b>32,031.5</b>	<b>30,313.9</b>	<b>34,628.6</b>	<b>7.3</b>
<b>Total</b>	<b>71,587.2</b>	<b>71,890.5</b>	<b>69,599.0</b>	<b>68,038.0</b>	<b>67,409.0</b>	<b>68,457.0</b>	<b>66,477.0</b>	<b>70,978.0</b>	<b>(0.9)</b>



Table 8

**Oklahoma Capitol Improvement Authority**  
**Lease Payment Schedule by Agency**

Agency	Series	Lease Payments		Final Maturity
		FY-16	FY-17	(Fiscal Year)
Agriculture, Food and Forestry	2006 A	1,800,724		Refunded by Series 2015 B
Agriculture, Food and Forestry	2015 B		1,693,696	2027
Attorney General	2013 A	555,744	553,856	2025
Attorney General	2014 A	283,704	284,156	2031
Attorney General	2014 A	218,307	214,758	2031
Commerce	2013 A	420,127	418,600	2025
Commerce	2014 B	178,422	182,403	2025
Conservation Commission	2009 A	2,198,075	2,193,937	2025
Corrections	2013 A	21,325	21,253	2025
Corrections	2014 B	652,568	662,308	2025
Corrections	2014 B	1,524,694	1,542,607	2025
Historical Society	2013 A	1,190,690	1,186,146	2025
Historical Society	2014 B	2,264,359	2,290,191	2025
J.D. McCarty Center	2013 A	234,321	230,937	2025
J.D. McCarty Center	2014 B	728,840	737,155	2025
Management and Enterprise Services	2003 E	520,642	0	2016
Management and Enterprise Services	2014 B	976,505	987,645	2025
Management and Enterprise Services	2015 A	13,140,750	8,078,120	2025
Mental Health and Substance Abuse Services	2006 B	1,404,087		Refunded by Series 2015 B
Mental Health and Substance Abuse Services	2013 A	258,486	257,607	2025
Mental Health and Substance Abuse Services	2015 B		1,314,193	2027
Military	2014 A	520,011	522,827	2031
Native American Cultural and Education Authority	2008 A	2,292,513	2,284,227	2026
Native American Cultural and Education Authority	2014 A	2,398,186	2,340,807	2031
Native American Cultural and Education Authority	2014 B	340,623	343,960	2025
Regents for Higher Education	2010	11,432,647	11,404,740	2031
Regents for Higher Education	2010 A	22,093,005	34,399,465	2019
Regents for Higher Education	2014 A	19,865,419	7,357,916	2031
Regents for Higher Education	2014 B	247,664	250,490	2025
Regents for Higher Education	2014 B	2,625,944	2,655,901	2025
Regents for Higher Education	2014 C	5,990,921	6,007,653	2035
Rehabilitation Services - School for the Blind	2014 B	477,638	483,087	2025
Rehabilitation Services - School for the Deaf	2014 B	477,638	483,087	2025
School of Science and Mathematics	2003 E	103,559	0	2016
School of Science and Mathematics	2014 B	187,517	189,657	2025
State Bureau of Investigation	2006 E	471,708		Refunded by Series 2015 B
State Bureau of Investigation	2014 A	1,422,224	1,423,478	2031
State Bureau of Investigation	2014 B	266,574	270,553	2025
State Bureau of Investigation	2015 B		447,760	2027
Supreme Court	2006 C	1,668,409		Refunded by Series 2015 B
Supreme Court	2008 B	925,754	924,517	2030
Supreme Court	2014 B	707,612	715,685	2025
Supreme Court	2015 B		1,555,927	2027
Transportation	2012	5,858,554	5,855,414	2026
Transportation	2009 A	10,479,600	10,446,670	2019
Transportation	2009 B	2,387,645	2,394,895	2025
Transportation	2010 A	14,851,427	14,817,704	2021
Transportation	2010 B	2,814,099	2,810,012	2021
Veterans' Affairs	2014 B	849,134	858,822	2025
		<b>140,328,393</b>	<b>134,094,819</b>	



**Table 9****Tobacco Settlement Payment History**

	<b>Attorney General</b>	<b>Tobacco Settlement Revolving Fund</b>	<b>Tobacco Endowment Trust Fund</b>	<b>General Revenue Fund</b>	<b>Total</b>
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
FY-16	4,750,581	14,251,743	57,006,973		76,009,298
<b>Totals</b>	<b>\$63,128,061</b>	<b>\$336,678,419</b>	<b>\$873,897,085</b>	<b>\$44,020,465</b>	<b>\$1,317,724,032</b>



**Table 10**  
**Agency Revolving Funds Utilized in Appropriations**  
**FY-15 - FY-17**

<b>Funds Re-Purposed Within the Agency</b>					
<b>Agency</b>	<b>Fund</b>	<b>Fiscal Year</b>			
		<b>2015</b>	<b>2016</b>	<b>2017</b>	
Architects Board	Architects Board 200 Revolving*		\$0	\$400,000	
Auditor and Inspector	Auditor 200 Revolving		500,000	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	500,000	
Commerce Department	Commerce 205 Revolving		1,000,000		
Corporation Commission	Corp. Comm 202 Revolving		1,750,000		
Corporation Commission	Corp. Comm. 210 Storage Tank Regulation Revolving		0	950,000	
Corporation Commission	Corp. Comm. 215 Plugging Revolving		2,000,000	350,000	
Corporation Commission	Corp. Comm. 220 Public Utility Regulation Revolving		500,000	1,200,000	
Corporation Commission	Corp. Comm. 230 Oil and Gas Revolving		1,000,000		
Corrections Department	Corrections 280 Corrections Industries Revolving			1,500,000	
Dentistry Board	Board of Dentistry 200 Revolving Fund**			1,000,000	
District Attorneys Council	DAC 210 Revolving	500,000			
Fire Marshal	Fire Marshal 200 Revolving		200,000	200,000	
Health Care Authority	OHCA 245 Health Employ/Economy (HEEIA)		25,000,000	2,000,000	
Health Department	Health 202 Kidney Health Revolving		0	575,108	
Health Department	Health 211 Nursing Facilities Administration Penalty		0	300,000	
Health Department	Health 210 Tatto and Body Piercing Revolving		0	400,000	
Labor Department	Labor Safety Consulting 215 Revolving		200,000	200,000	
Labor Department	Labor Alarm, Locksmith 280 Revolving		200,000	200,000	
Judicial Complaints	Council on Judicial Complaints 200 Revolving***		0	800,000	
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	200,000	
Management and Enterprise Services	OMES 231 Postal Service Revolving			100,000	
Management and Enterprise Services	OMES 244 Statewide Surplus Property Revolving		1,300,000	500,000	
Management and Enterprise Services	OMES 245 Building and Facility Revolving		2,000,000	2,000,000	
Management and Enterprise Services	OMES 260 Risk Management Fire Protection Revolving			2,000,000	
Management and Enterprise Services	OMES 271 Vendor Fee and Rebate Revolving		1,500,000	1,000,000	
Management and Enterprise Services	OMES 280 State Surplus Property Revolving			500,000	
Management and Enterprise Services	OMES 288 EBC Administration Revolving		2,500,000	1,600,000	
Management and Enterprise Services	OMES 292 Medical Expense Revolving		2,700,000		
Management and Enterprise Services	OMES 294 Print Shop Revolving			300,000	
Management and Enterprise Services	OMES 296 Motor Pool		500,000	1,500,000	
Management and Enterprise Services	OMES 298 Personnel Management Revolving		500,000	300,000	
Mental Health/Substance Abuse	ODMHSAS 200 Revolving			1,000,000	
Public Safety	DPS 200 Revolving		1,000,000	3,000,000	
Public Safety	DPS 245 Restricted Revolving		4,000,000	3,000,000	
Public Safety	DPS 220 State Asset Forfeiture Revolving		1,500,000		
Public Safety	DPS 147 State Public Safety Fund****			12,333,333	
Regents for Higher Education	Regents for Higher Education 210 Revolving			4,000,000	
Supreme Court	Supreme Court 200 Information Technology Revolving	10,000,000	10,000,000		
Tax Commission	OTC 230 Used Tire Revolving		2,000,000		
Tourism and Recreation	Tourism 215 Revolving		5,000,000	1,000,000	
Tourism and Recreation	Tourism 225 Marketing and Promotion Revolving		0	1,000,000	
Tourism and Recreation	Tourism Golf Course 230 Revolving		500,000	300,000	
Tourism and Recreation	Tourism 267 Capital Improvement Revolving		2,000,000		
Veterans' Affairs	Veterans' Affairs 220 Revolving	1,700,000	1,700,000	1,700,000	
Water Resources Board	OWRB 225 REAP Water Projects Revolving			400,000	
<b>Total</b>		<b>12,200,000</b>	<b>77,550,000</b>	<b>48,808,441</b>	
* Direct appropriation to Regents for Higher Education for use in architecture and engineering courses					
** Direct appropriation to the Health Care Authority to provide dental services to Medicaid eligible children					
*** Direct appropriation to the Supreme Court for the duties of the District Courts					
**** Allocation of funds resulting from license plate re-issuance pursuant to HB 3208					

**Table 10**  
**Agency Revolving Funds Utilized in Appropriations**  
**FY-15 - FY-17**

**Funds Appropriated to the Special Cash Fund for Subsequent Appropriation**

Aeronautics Commission	OAC 200 Revolving	\$3,000,000		
Attorney General	Attorney General 200 Revolving	5,000,000		
Bond Advisor	Bond Advisor 285 Revolving	100,000		
CLEET	CLEET 2115 Training Center Revolving		100,000	100,000
Commerce Department	Commerce 286 Opportunity Revolving	143,762		
Construction Industries Board	CIB 245 Electrical Revolving			850,000
Construction Industries Board	CIB 275 Mechanical Licensing Revolving			850,000
Consumer Credit Commission	Consumer Credit 250 Administrative Expense Revolving			4,000,000
Corporation Commission	Corp. Comm 202 Revolving	500,000		
Environmental Quality	Environmental Quality 200 Revolving	12,000,000	10,000,000	4,000,000
Health Department				
Insurance Department	Insurance Commissioner 200 Revolving	5,500,000	6,000,000	6,000,000
Management and Enterprise Services	OMES 201 General Purpose Revolving	1,500,000		
Management and Enterprise Services	OMES 271 Vendor Fee and Rebate Revolving	500,000		
Management and Enterprise Services	OMES 288 EBC Administration Revolving	1,000,000		
Management and Enterprise Services	OMES 295 Emergency and Transportation Revolving	10,000,000		
Motor Vehicle Commission	Motor Vehicle Commission 200 Revolving			1,100,000
Narcotics/Dangerous Drugs	BNDD 220 Drug Money Laundering Revolving		4,000,000	2,000,000
Secretary of State	Secretary of State 200 Revolving	7,100,000	4,000,000	2,000,000
Securities Commission	Securities Commission 200 Revolving			3,900,000
Senate	Senate 200 Revolving			1,500,000
Science and Technology (OCAST)	OCAST 200 Research Support Revolving	2,000,000		
Science and Technology (OCAST)	OCAST 220 Seed Capital Revolving	2,000,000		
Tax Commission	OTC 200 Reveolving	10,000,000		
Tax Commission	OTC/OMES 210 Joint Computer Revolving	7,000,000	5,000,000	
Tax Commission	OTC 215 Reimbursement Revolving	5,000,000		
Tax Commission	OTC 230 Used Tire Revolving			1,000,000
Tourism and Recreation	Tourism 215 Revolving	1,500,000		
Tourism and Recreation	Tourism 267 Capital Improvement Revolving	2,200,000		
Transportation	ODOT 210 Railroad Maintenance Fund			26,628,480
Transportation	ODOT 211 Tourism and Passenger Rail Revolving			5,000,000
Transportation	ODOT 230 County Road Match and Equipment Revolving			1,000,000
Transportation	ODOT 265 Weigh Station Improvement Revolving	17,500,000	17,500,000	12,500,000
Transportation	ODOT 285 County Improvement to Roads and Bridges			50,000,000
Transportation	ODOT 310 Construction and Maintenance Fund			73,000,000
Treasurer	Treasurer 260 Unclaime4d Property Revolving		1,000,000	1,000,000
Uniform Building Code Commission	UBC 285 Revolving			800,000
Total		85,443,762	47,600,000	197,228,480
Total - All Revolving Funds		97,643,762	125,150,000	246,036,921



**Table 11**  
**Comparisons to FY-16 Final and Original Appropriations**

	<b>FY-16 Original Appropriation</b>	<b>FY-16 Allocation Reduction</b>	<b>FY-16 Oil Fund Net Revenue Failure</b>	<b>FY-16 Supplemental</b>	<b>FY-16 Final Reconciliation</b>	<b>FY-16 Final Appropriation</b>
<b>Total Fiscal Year Funding</b>	<b>7,138,920,504</b>	<b>381,990,062</b>	<b>0</b>	<b>78,579,620</b>	<b>140,791,795</b>	<b>6,935,857,890</b>
<b>Education</b>	<b>3,631,122,390</b>	<b>176,636,990</b>		<b>51,000,000</b>	<b>65,102,185</b>	<b>3,530,143,619</b>
1. Arts Council	3,510,505	245,735		0	90,569	3,355,339
2. Career and Technology Education	133,872,467	8,979,403		0	3,309,492	128,202,556
3. Department of Education	2,484,873,132	109,151,698	13,481,322	51,000,000	40,229,479	2,453,469,591
4. Office of Ed. Quality and Accountability	1,832,470	93,273		0	34,377	1,773,574
5. Education Television Authority	3,391,234	237,386		0	87,492	3,241,340
6. Higher Education	963,412,106	56,199,281	26,962,644	0	20,713,079	900,963,260
7. Land Commission	8,538,600	0		0	0	8,538,600
8. Libraries, Department of	5,219,448	365,361		0	134,659	4,988,746
9. Physician Manpower Training Commiss	3,927,145	246,900		0	90,999	3,771,244
10. Science and Mathematics, School of	6,574,553	0		0	0	6,574,553
11. Science and Technology, Center for	15,970,730	1,117,951		0	412,037	15,264,816
<b>General Government</b>	<b>147,712,031</b>	<b>8,588,387</b>		<b>0</b>	<b>3,165,377</b>	<b>142,289,021</b>
12. Auditor and Inspector	4,120,584	253,441		0	93,409	3,960,553
13. Bond Advisor	125,282	8,770		0	3,232	119,744
14. Election Board	7,565,358	359,825		0	132,619	7,338,152
15. Emergency Management	570,054	39,904		0	14,707	544,857
16. Ethics Commission	837,229	54,308		0	20,016	802,937
17. Governor	1,952,520	136,676		0	50,374	1,866,218
18. House of Representatives	16,663,074	1,166,415		0	429,900	15,926,558
19. Legislative Service Bureau	4,892,835	342,498		0	126,233	4,676,569
20. Lieutenant Governor	443,479	31,044		0	11,442	423,878
21. Management and Enterprise Services	39,791,904	1,389,676		0	512,186	38,914,414
22. Merit Protection Commission	429,802	30,086		0	11,089	410,805
23. Military Department	11,289,977	790,298		0	291,276	10,790,955
24. Senate	12,447,341	871,314		0	321,136	11,897,163
25. Tax Commission	43,395,876	2,897,711		0	1,067,995	41,566,159
26. Treasurer	3,186,715	216,420		0	79,765	3,050,060
<b>Transportation</b>	<b>185,246,894</b>	<b>14,180</b>		<b>0</b>	<b>8,912</b>	<b>185,241,626</b>
27. Space Industry Development Authority	345,431	14,180		0	8,912	340,163
28. Transportation, Department of	184,901,463	0		0	0	184,901,463
<b>Combined General Govt and Transportation</b>	<b>332,958,924</b>	<b>8,602,567</b>		<b>0</b>	<b>3,174,289</b>	<b>327,530,647</b>
<b>Public Health</b>	<b>1,462,729,936</b>	<b>97,074,596</b>		<b>0</b>	<b>35,778,283</b>	<b>1,401,433,624</b>
29. Health Care Authority	971,050,513	63,826,036		0	23,524,033	930,748,510
30. Health Department	60,632,476	4,244,273		0	1,564,290	57,952,493
31. J.D. McCarty Center	4,325,972	302,818		0	111,608	4,134,762
32. Mental Health/ Substance Abuse	340,691,562	22,798,409		0	8,402,692	326,295,845
33. OSU Medical Center	11,503,144	805,220		0	296,776	10,994,700
34. University Hospitals Authority	39,486,955	2,764,087		0	1,018,745	37,741,613
35. Veterans Affairs, Department of	35,039,314	2,333,752		0	860,139	33,565,701
<b>Human Services</b>	<b>811,141,260</b>	<b>52,999,888</b>		<b>0</b>	<b>19,533,896</b>	<b>777,675,268</b>
36. Children and Youth, Commission of	1,972,863	138,100		0	50,899	1,885,662
37. Disability Concerns, Office of	278,039	19,463		0	7,173	265,750
38. Human Services, Department of	678,946,518	43,746,256		0	16,123,332	651,323,594
39. Juvenile Affairs, Office of	98,999,033	6,929,932		0	2,554,129	94,623,230
40. Rehabilitation Services	30,944,807	2,166,136		0	798,362	29,577,032
<b>Combined Health and Human Services</b>	<b>2,273,871,196</b>	<b>150,074,484</b>		<b>0</b>	<b>55,312,179</b>	<b>2,179,108,891</b>

**Table 11**  
**Comparisons to FY-16 Final and Original Appropriations**

<b>Natural Resources &amp; Regulatory Services</b>	<b>122,718,460</b>	<b>5,526,669</b>	<b>0</b>	<b>2,036,936</b>	<b>119,228,727</b>
41. Agriculture Department	24,673,417	1,587,139	0	584,964	23,671,242
42. Commerce Department of	23,775,603	1,594,292	0	587,600	22,768,911
43. Conservation Commission	9,958,106	697,067	0	256,915	9,517,953
44. Corporation Commission	10,182,682	0	0	0	10,182,682
45. Environmental Quality, Department of	6,776,896	0	0	0	6,776,896
46. Historical Society	11,578,014	810,461	0	298,707	11,066,260
47. Horse Racing Commission	1,973,779	138,165	0	50,923	1,886,537
48. Insurance Department	1,662,841	116,399	0	42,901	1,589,343
49. J.M. Davis Memorial Commission	274,385	19,207	0	7,079	262,257
50. Labor Department	4,185,013	0	0	0	4,185,013
51. Mines, Department of	878,067	61,465	0	22,654	839,256
52. Scenic River Commission	270,984	18,969	0	6,991	259,006
53. Tourism and Recreation	19,621,453	0	0	0	19,621,453
54. Water Resources Board	6,243,259	437,028	0	161,073	5,967,304
55. Will Rogers Memorial Commission	663,961	46,477	0	17,130	634,614
<b>Public Safety</b>	<b>619,895,961</b>	<b>34,474,603</b>	<b>27,579,620</b>	<b>12,706,127</b>	<b>625,707,105</b>
56. ABLE Commission	2,830,008	198,101	0	73,013	2,704,920
57. Corrections, Department of	484,900,943	27,579,620	27,579,620	10,164,879	495,065,821
58. Fire Marshal	1,619,633	99,374	0	36,626	1,556,885
59. Investigation, State Bureau of	13,743,685	752,058	0	277,182	13,268,809
60. Law Enforcement Education and Training	3,296,355	0	0	0	3,296,355
61. Medicolegal Investigations, Board of	9,697,043	678,793	0	250,179	9,268,430
62. Narcotics and Dangerous Drugs	3,498,917	0	0	0	3,498,917
63. Public Safety, Department of	100,309,377	5,166,656	0	1,904,248	97,046,969
<b>Judiciary</b>	<b>147,468,679</b>	<b>5,912,808</b>	<b>0</b>	<b>2,179,253</b>	<b>143,735,124</b>
64. Attorney General	13,903,809	973,267	0	358,712	13,289,254
65. Court of Criminal Appeals	3,630,199	254,114	0	93,657	3,469,743
66. District Attorneys, DAC	38,846,686	2,719,268	0	1,002,227	37,129,644
67. District Courts	55,596,305	181,741	0	66,983	55,481,547
68. Indigent Defense System	16,079,722	1,125,581	0	414,849	15,368,991
69. Pardon and Parole Board	2,466,681	172,668	0	63,639	2,357,653
70. Supreme Court	16,945,277	486,169	0	179,185	16,638,293
71. Workers Compensation Commission	0	0	0	0	0
72. Worker's Compensation Court	0	0	0	0	0
<b>Combined Public Safety and Judiciary</b>	<b>767,364,640</b>	<b>40,387,410</b>	<b>27,579,620</b>	<b>14,885,380</b>	<b>769,442,229</b>
<b>Miscellaneous Appropriations</b>	<b>10,884,894</b>	<b>761,943</b>	<b>0</b>	<b>280,825</b>	<b>10,403,777</b>
73. Rural Economic Action Plan Fund (REAP)	10,884,894	761,943	0	280,825	10,403,777

