

2017 Session Appropriations and Budget Summary

Version: 5-25-17 Session Appropriations Summary
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Funding:	FY-18	\$6,847,677,825
	Supplemental/Special	124,366,538
	Total	6,972,044,363

Common Reduction 4.2%

A Agency funding not reduced from FY-17 Adjusted Base

1. Common Education
2. Commissioners of the Land Office
3. Election Board
4. Legislative Service Bureau
5. Military Department
6. Tax Commission
7. Health Care Authority
8. Mental Health and Substance Abuse Services
9. Veterans' Affairs
10. Department of Human Services
11. Office of Juvenile Affairs
12. Department of Corrections
13. Court of Criminal Appeals
14. District Courts
15. Indigent Defense System

B Included in appropriations

1. Lottery trust fund required funding
2. Common Education flexible benefit allowance increment
3. Common Education - Ad Valorem Reimbursement Fund supplemental funding
4. Common Education increased formula funding
5. Capitol lease revenue bond payment (Series 2017)
6. Transportation - lease revenue bond payment
7. All FMAP funding restorations
8. Health Department lab lease revenue bond payment
9. Human Services FY-17 supplemental funding annualized
10. Human Services - Pinnacle Plan increment
11. OSU Extension Service funding (\$2.0 million)
12. Conservation Commission - federal dam program state match (\$1.0 million)
13. ABLE Commission - youth tobacco enforcement
14. Corrections - Sayre facility lease payment
15. Medicolegal lease payment - OKC facility
16. Public Safety - \$5.0 million FY-17 supplemental
17. REAL ID implementation funding
18. Indigent Defense System FY-17 supplemental funding annualized

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			Amount	Pct.
Total Fiscal Year Funding (Including Rainy Day Funding)	6,730,798,479	6,847,677,825	116,879,346	1.7
Supplementals		124,366,538		
Total Session Funding (Including Rainy Day Funding)	6,864,530,310	6,972,044,363	107,514,053	1.6
Total Available Resources		6,975,417,616		
Balance		3,373,253		
Education	3,375,905,653	3,377,412,874	1,507,221	0.0
1. Arts Council	2,917,725	2,795,181	(122,544)	(4.2)
2. Career and Technology Education	117,448,391	112,515,558	(4,932,833)	(4.2)
3. Department of Education	2,409,734,384	2,397,399,829		
Rainy Day State Aid Formula Appropriation (SB 852 and HB 2360)		51,000,000		
Total Common Education Appropriation		2,448,399,829	38,665,445	1.6
<i>Flexible Benefit Allowance increment</i>		20,665,445		
4. Office of Ed. Quality and Accountability	1,665,496	1,619,898	(45,598)	(2.7)
5. Education Television Authority	2,818,296	2,699,927	(118,369)	(4.2)
6. Higher Education	804,351,954	773,597,660	(30,754,294)	(3.8)
7. Land Commission	8,538,600	8,538,600	0	0.0
8. Libraries, Department of	4,579,102	4,386,780	(192,322)	(4.2)
9. Physician Manpower Training Commission	3,460,166	3,314,840	(145,326)	(4.2)
10. Science and Mathematics, School of	6,380,170	6,121,709	(258,461)	(4.1)
11. Science and Technology, Center for	14,011,369	13,422,892	(588,477)	(4.2)
General Government	142,563,425	139,530,413	(3,033,012)	(2.1)
12. Auditor and Inspector	3,615,052	3,463,220	(151,832)	(4.2)
13. Bond Advisor (to Treasurer - HB 1583)	109,912	0	(109,912)	(100.0)
14. Election Board	7,838,014	7,838,014	(0)	(0.0)
15. Emergency Management	500,117	479,112	(21,005)	(4.2)
16. Ethics Commission	734,576	703,723	(30,853)	(4.2)
17. Governor	1,712,976	1,641,031	(71,945)	(4.2)
18. House of Representatives	12,409,825	11,888,612	(521,213)	(4.2)
19. Legislative Service Bureau	13,795,585	13,795,585	0	0.0
20. Lieutenant Governor	389,071	372,730	(16,341)	(4.2)
21. Management and Enterprise Services	35,024,310	33,433,288	(1,591,022)	(4.5)
22. Merit Protection Commission	377,072	361,235	(15,837)	(4.2)
23. Military Department	9,965,355	9,969,071	3,716	0.0
24. Senate	9,270,157	8,880,811	(389,346)	(4.2)
25. Tax Commission	44,025,648	44,025,648	0	0.0
26. Treasurer	2,795,755	2,678,333	(117,422)	(4.2)
Transportation	154,176,705	155,338,280	1,161,575	0.8
27. Space Industry Development Authority	303,053	290,324	(12,729)	(4.2)
28. Transportation, Department of	153,873,652	155,047,956	1,174,304	0.8
<i>O CIA Series 2016 Lease Payments</i>		7,636,997		
Combined General Govt and Transportation	296,740,130	294,988,693	(1,751,437)	(0.6)

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Public Health	1,440,698,348	1,489,812,269	49,113,921	3.4
29. Health Care Authority	984,113,160	993,516,034		
Rainy Day Appropriation (SB 844)		32,000,000		
Total Health Care Authority Appropriation		1,025,516,034	41,402,874	4.2
FMAP funding		41,402,874		
30. Health Department	54,593,649	53,083,790	(1,509,859)	(2.8)
Laboratory bond partial year		632,000		
FMAP funding		151,075		
31. J.D. McCarty Center	3,867,925	3,858,654	(9,271)	(0.2)
FMAP funding		104,846		
32. Mental Health/ Substance Abuse	322,549,323	327,990,166	5,440,843	1.7
FMAP funding		5,244,794		
33. OSU Medical Center	10,091,887	10,848,447	756,560	7.5
FMAP funding		1,180,420		
34. University Hospitals Authority	34,642,518	37,669,106	3,026,588	8.7
FMAP funding		4,481,574		
35. Veterans Affairs, Department of	30,839,886	30,846,072	6,186	0.0
Human Services	767,599,259	822,900,283	55,301,024	7.2
36. Children, Youth and Disabilities, Commission of	1,730,823	1,658,129	(72,694)	(4.2)
37. Disability Concerns, Office of (SB 871)	243,927	233,683	(10,244)	(4.2)
38. Human Services, Department of	646,939,760	699,912,926	52,973,166	8.2
Annualize FY-17 supplemental		34,000,000		
Pinnacle Plan funding increment		11,292,000		
FMAP funding		7,673,165		
39. Juvenile Affairs, Office of	91,424,617	91,531,914	107,297	0.1
FMAP funding		107,297		
40. Rehabilitation Services	27,260,131	29,563,631	2,303,500	8.5
MOE Penalty		3,400,000		

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Natural Resources & Regulatory Services	108,432,580	106,103,609	(2,328,971)	(2.1)
41. Agriculture Department	21,904,803	23,066,136	1,161,333	5.3
<i>Extension Service</i>		2,000,000		
42. Commerce Department of	21,459,970	20,817,997	(641,973)	(3.0)
43. Conservation Commission	8,976,535	9,706,643	730,108	8.1
<i>Federal dam program match</i>		1,000,000		
44. Corporation Commission	10,111,403	9,686,724	(424,679)	(4.2)
45. Environmental Quality, Department of	5,945,476	5,695,766	(249,710)	(4.2)
46. Historical Society	10,928,609	10,905,904	(22,705)	(0.2)
47. Horse Racing Commission	1,731,627	0	(1,731,627)	(100.0)
48. Insurance Department	0	0	NA	NA
49. J.M. Davis Memorial Commission	240,723	230,612	(10,111)	(4.2)
50. Labor Department	3,671,577	3,517,371	(154,206)	(4.2)
51. Mines, Department of	770,342	737,987	(32,355)	(4.2)
52. Tourism and Recreation	17,214,205	16,491,208	(722,997)	(4.2)
53. Water Resources Board	5,477,309	5,247,261	(230,048)	(4.2)
Public Safety	600,746,647	613,425,571	12,678,924	2.1
54. ABLÉ Commission	2,482,810	3,457,982	975,172	39.3
<i>Youth Tobacco Use Enforcement Authorized</i>		1,000,000		
55. Corrections, Department of	481,506,636	486,011,555	4,504,919	0.9
<i>Sayre facility lease</i>		4,500,000		
56. Fire Marshal	1,420,929	0	(1,420,929)	(100.0)
57. Investigation, State Bureau of	12,305,320	11,892,347	(412,973)	(3.4)
58. Law Enforcement Education and Training	2,891,943	2,770,481	(121,462)	(4.2)
59. Medicolegal Investigations, Board of	8,687,825	10,970,946	2,283,121	26.3
<i>OKC facility lease</i>		2,370,000		
60. Narcotics and Dangerous Drugs	3,069,654	2,940,729	(128,925)	(4.2)
61. Public Safety, Department of	88,381,531	95,381,531	7,000,000	7.9
<i>REAL ID implementation</i>		12,600,000		

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Judiciary	131,085,297	133,966,765	2,881,468	2.2
62 Attorney General	6,281,775	10,069,185	3,787,410	60.3
63. Court of Criminal Appeals	3,604,788	3,604,788	0	0.0
64. District Attorneys, DAC	34,227,404	32,789,853	(1,437,551)	(4.2)
65. District Courts	54,615,000	54,615,000	0	0.0
66. Indigent Defense System	14,849,462	15,960,193	1,110,731	7.5
Annualize FY-17 supplemental/operations		700,000		
67. Pardon and Parole Board	2,277,955	2,182,281	(95,674)	(4.2)
68. Supreme Court	15,228,913	14,745,465	(483,448)	(3.2)
69. Workers Compensation Comm (85A-122)	0	0	0	NA
70. Worker's Compensation CEC (85A-122)	0	0	0	NA
Combined Public Safety and Judiciary	731,831,944	747,392,336	15,560,392	2.1
Miscellaneous Appropriations	9,590,565	9,187,761	(402,804)	(4.2)
71. Rural Economic Action Plan Fund (REAP)	9,590,565	9,187,761	(402,804)	(4.2)
Supplemental/Special	133,731,831	124,366,538	(9,365,293)	(7.0)
72. Funding to Lottery Trust Fund (to education agencies)	0	10,144,171	10,144,171	NA
73. Ad Valorem Reimbursement	47,074,091	70,000,000	22,925,909	48.7
74. OCIA Capitol Bond Series 2015 (in OMES)	8,078,120	14,380,807	6,302,687	78.0
75. Human Services Supplemental (HB 2342)	0	34,000,000	34,000,000	NA
76. Indigent Defense Supplemental (SB 834)	0	710,731	710,731	NA
77. Public Safety Supplemental		5,000,000	5,000,000	NA
78. Education Supplemental (2016)	51,000,000	0	(51,000,000)	(100.0)
79. Corrections Supplemental (2016)	27,579,620	0	(27,579,620)	(100.0)
80. Historical Society Base Adjustment		275,000	275,000	NA
Revenue Adjustments		945,880,195		
A. HB 2400 Sec 1 Lottery Trust				
B. Rainy Day Stabilization - Intra		4,203,502		
C. Rainy Day Stabilization - Inter		83,000,000		
D. Rainy Day Emergency		60,185,000		
E. Unclaimed Property Fund		35,000,000		
F. CLO Fund Restricted		(389,880)		
G. HB 2343 Noncompliant Business Initiative		15,510,757		
H. HB 1836 Extended Racino Hours		2,683,800		
I. HB 2344 Film Rebate Reduction		950,000		
J. HB 2357 Suspended Corporation Fee		736,250		
K. HB 1858 Horse Racing Revenue		(1,350,235)		
L. HB 1833 Fire Marshal Revenue		(1,368,000)		
M. HB 1845 REALID Net of SB 839		17,860,182		
N. CLEET Fees		324,420		
O. HB 2361 Professional Sports Tickets		2,527,000		
P. HB 2348 Standard Deduction Decoupling		3,950,239		

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Q. HB 2356 Franchise Tax Maximum Filer Date		12,027,000		
R. CIRB Approp to SCF		50,000,000		
S. ROADS Fund Approp to SCF		100,000,000		
T. HB 2380 Voluntary Disclosure Initiative		13,116,277		
U. HB 2377 Gross Production Rebate Moratorium		43,054,286		
V. Sales Tax Vendor Discount		12,659,138		
W. SB 836 Petroleum Storage Apportionment		0		
X. HB 2429 Gross Production 1% to 4%		94,989,966		
Y. SB 867 Long Lateral Drilling		9,001,725		
Vehicle Use Tax 1.25%		110,908,950		
Z. SB 845 Cigarette Health Assessment		214,000,000		
Revolving Funds		62,299,818	Balance 5-25-17	Balance 6-30-16
A. Career Tach 200		500,000	1,371,610	1,725,891
B. Consolidtion Fund 260		2,500,000	5,000,006	4,594,707
C. Auditor and Inspector 200		100,000	367,116	839,933
D. OMES ABS 200		550,000	3,106,214	3,822,083
E. OMES Postal 231		100,000	364,582	516,582
F. OMES Statewide Surplus Property 244		500,000	1,207,086	1,907,541
G. OMES Vendor Registration 270		300,000	323,326	247,789
H. OMES Vendor Fee Revolving 271		200,000	1,580,333	3,018,042
I. OMES EBC Administration 288		3,840,000	5,339,425	5,216,777
J. OMES Motor Pool Revolving 296		60,000	5,311,396	4,765,822
K. Tax Commission Revolving 200		1,000,000	8,827,462	4,572,316
L. Treasurer Unclaimed Prop Admin 260 C		2,000,000	5,318,730	4,803,311
M. ODOT Weigh Station Revolving 265 C		3,000,000	7,184,575	18,753,099
N. MHSAS Revolving 200		500,000	6,588,068	5,794,422
O. Veterans' Affairs Revolving 220		3,000,000	6,907,655	4,406,383
P. Health Care Auth Revolving 200		6,000,000	23,405,784	18,092,568
Q. Health Care Auth HEEIA 245		3,000,000	8,587,839	6,538,583
R. Corp Comm Well Plugging 215		300,000	2,288,235	1,921,998
S. Corp Comm Public Utility Revolving 220		1,100,000	1,731,278	1,798,461
T. Corp Comm Trucking One-Stop 245		500,000	3,904,681	2,422,921
U. DEQ Revolvng 200		1,000,000	2,690,082	7,734,166
V. Insurance Revolving 200 C		6,000,000	12,085,055	6,099,383
W. Agriculture Viticulture 245		350,000	984,296	705,230
X. Agriculture Enhancement Revolving 225		250,000	852,984	844,839
Y. Labor Alarm and Locksmith 280 C		150,000	671,250	607,266
Z. Tourism Revolving 215 C		1,500,000	13,187,609	13,995,601
AA Tourism Promotion and Marketing 225 C		500,000	5,235,550	7,535,605
AB Tourism Capital Improvement 267 C		3,750,000	20,512,553	25,024,802
AC ABLE Commission Revolving 200 (from SB 845)		1,000,000		
AD Fire Marshal Revolving 200 C		100,000	754,416	783,299
AE BNDD Drug Money Laundering 220 C		2,000,000	5,470,402	986,931
AF Corrections Industries Revolving 280		1,000,000	7,276,055	4,158,534
AG Public Safety Revolving 200 (Includes \$2.8MM SB 839)		4,849,818	7,902,314	10,210,886

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AH Construction Industries Electrical 245 C		400,000	1,386,963	1,325,015
AI Construction Industries Mechanical 275 C		400,000	1,788,614	1,869,694
AJ Pharmacy Board Revolving 200 C		500,000	2,886,999	2,439,864
AK Securities Commission Revolving 200 C		2,000,000	6,083,263	5,050,169
AL Secretary of State Revolving 200 C		7,500,000	11,604,002	8,620,272