

FY '18 & '19 APPROPRIATIONS REPORT

The seal of the Oklahoma State Senate is centered on the page. It features a yellow sun with three crosses, a green fern, and a wooden staff with a red and white striped band. The staff is positioned diagonally across the sun. The entire seal is surrounded by a circular border of white feathers.

***ACTIONS OF THE 2017 & 2018
LEGISLATURES***

OKLAHOMA STATE SENATE

**SENATOR MIKE SCHULZ
*PRESIDENT PRO TEMPORE***

**SENATOR KIM DAVID
*APPROPRIATIONS CHAIR***

FY '18 & '19 APPROPRIATIONS REPORT

ACTIONS OF THE 2017 & 2018 LEGISLATURES

**SENATE PRESIDENT PRO TEMPORE
Senator Mike Schulz**

**SENATE APPROPRIATIONS COMMITTEE
Senator Kim David, Chair**

**Prepared by
Senate Fiscal Staff**

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Joanie Raff, Finance**

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Will Robinson, Health and Human Services
Quinten Dilbeck, Natural Resources and Regulatory Services
Caden Cleveland, Public Safety and Judiciary
Elizabeth Park-Capron, Administrative Assistant
Amy Coulter, Select Agencies, special projects**

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SUBCOMMITTEE MEMBERS

Subcommittee on Education

2017:	Senator Jason Smalley, Chair Senator Gary Stanislawski, Vice Chair Senator Josh Brecheen Senator J.J. Dossett Senator Tom Dugger Senator Dewayne Pemberton Senator Ron Sharp	2018:	No Change
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Subcommittee on General Government and Transportation

2017:	Senator Stephanie Bice, Chair Senator Joseph Silk, Vice Chair Senator Bill Brown Senator Kevin Matthews Senator Adam Pugh	2018:	No Change
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Subcommittee on Health

2017:	Senator Rob Standridge, Chair Senator Ervin Yen, Vice Chair Senator Greg McMortney Senator Lonnie Paxton Senator Paul Scott Senator Anastasia Pittman	2018:	Senator Rob Standridge, Chair Senator Ervin Yen, Vice Chair Senator Allison Ikley-Freeman Senator Greg McMortney Senator Lonnie Paxton Senator Paul Scott
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Subcommittee on Human Services

2017:	Senator A.J. Griffin, Chair Senator Frank Simpson, Vice Chair Senator Micheal Bergstrom Senator Julie Daniels Senator Kay Floyd Senator Wayne Shaw	2018:	Senator A.J. Griffin, Chair Senator Frank Simpson, Vice Chair Senator Micheal Bergstrom Senator Julie Daniels Senator Anastasia Pittman Senator Wayne Shaw
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Subcommittee on Natural Resources and Regulatory Services

2017:	Senator Eddie Fields, Chair Senator Darcy Jech, Vice Chair Senator Randy Bass Senator Chris Kidd Senator James Leewright Senator Marty Quinn Senator Dave Rader	2018:	Senator Eddie Fields, Chair Senator Darcy Jech, Vice Chair Senator Randy Bass Senator Chris Kidd Senator James Leewright Senator Casey Murdock Senator Marty Quinn Senator Dave Rader
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Subcommittee on Public Safety and Judiciary

2017:	Senator David Holt, Chair Senator Anthony Sykes, Vice Chair Senator Mark Allen Senator Larry Boggs Senator Kay Floyd Senator Jack Fry Senator Roland Pederson	2018:	Senator David Holt, Chair Senator Anthony Sykes, Vice Chair Senator Larry Boggs Senator Michael Brooks Senator Jack Fry Senator Roland Pederson
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SUBCOMMITTEE MEMBERS

Subcommittee on Select Agencies

2017: Senator Kyle Loveless, Chair
Vacant, Vice Chair
Senator Nathan Dahm
Senator Joe Newhouse
Senator Anastasia Pittman
Senator Roger Thompson

2018: Senator Roger Thompson, Chair
Senator Nathan Dahm, Vice Chair
Senator Mark Allen
Senator Joe Newhouse
Senator Anastasia Pittman
Senator Paul Rosino

Subcommittee on Finance

2017: Senator Roger Thompson, Chair
Senator Josh Brecheen, Vice Chair
Senator Micheal Bergstrom
Senator Stephanie Bice
Senator J.J. Dossett
Senator Tom Dugger
Senator A.J. Griffin
Senator Dan Newberry
Senator Lonnie Paxton
Senator John Sparks
Senator Gary Stanislawski
Senator Ervin Yen

2018: Senator Roger Thompson, Chair
Senator Josh Brecheen, Vice Chair
Senator Micheal Bergstrom
Senator Stephanie Bice
Senator J.J. Dossett
Senator Tom Dugger
Senator A. J. Griffin
Senator Lonnie Paxton
Senator John Sparks
Senator Gary Stanislawski
Senator Ervin Yen

Oklahoma State Senate



FY'18 & 19 Appropriations Report

APPROPRIATION CHECKS AND BALANCES

In Oklahoma, projected revenues are certified by the Board of Equalization. This Board is comprised of the Governor, Lt. Governor, State Auditor and Inspector, Treasurer, Attorney General, Superintendent of Instruction and President of the State Board of Agriculture.

The Oklahoma Constitution, Article X, Sec. 23, requires a balanced budget. Appropriations are limited to 95 percent of projected revenues and cannot exceed 12 percent in growth.

Any revenue collected that exceeds the certified estimate is deposited into the Constitutional Reserve (Rainy Day) Fund until it reaches a Constitutional cap of 15 percent of the prior year's General Revenue Fund actual collections. The Rainy Day Fund can be used under the following conditions:

- 3/8 of the fund can be used if General Revenue fails to meet the estimate in the current fiscal year;
- 3/8 of the fund can be used if General Revenue is projected to decline from one year to the next;
- 1/4 of the fund can be used if there is an emergency declaration by the Governor and a 2/3 vote in both the Senate and House of Representatives, or this same 1/4 can be used without the Governor's declaration if there is a 3/4 vote by Senate and House of Representatives.

The Governor has line item veto authority over all appropriation bills. Vetoes can be overridden by a super-majority vote by both the Senate and House of Representatives.

STATE BUDGET CYCLE

The state fiscal year begins on July 1 and ends on June 30 of the following year. The following is a breakdown of the budget cycle throughout that year.

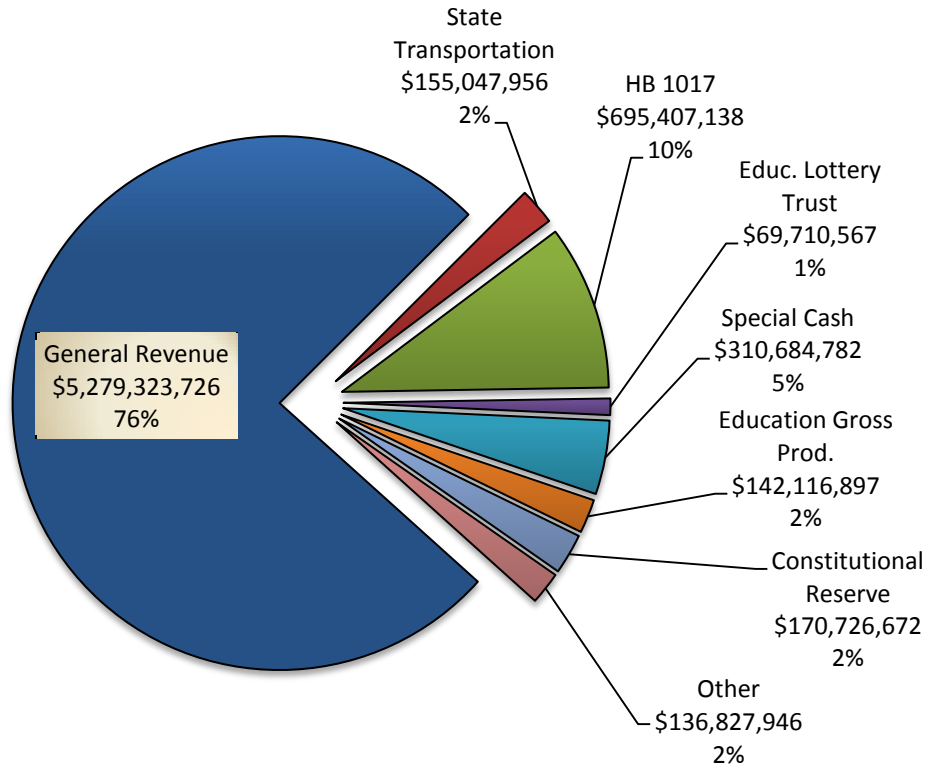
- **July through October** – Agencies formulate their budget work program. Budget limits may be set by the Legislature in the preceding legislative session. Agencies begin formulating the budget request they will present for the next legislative session. This is a good time for advocacy groups to begin talking with state agencies about funding issues.
- **October 1** – Agencies submit their budget request to the Governor and Legislature for the upcoming fiscal year.
- **November** – Appropriation Subcommittees begin analysis of agency program performance measures and begin filing related reports. No appropriations can be made to an agency until these reports have been filed.

- **December** – The Board of Equalization meets for initial certification of revenues. This is the revenue estimate used for the Governor’s budget. This is the best time for advocacy groups to contact the Governor about program budgets.
- **February** – The Governor submits budget recommendations to the Legislature on the first day of session. The Board of Equalization meets for certification of revenues. This is the revenue estimate the Legislature is bound by constitutionally unless it passes a bill to increase or decrease revenue and that bill is signed by the Governor.
- **February through April** – Supplemental appropriations are considered for the current fiscal year. Subcommittees hold budget hearings for the up-coming fiscal year and move substantive bills with fiscal impacts through the process. This is the best time to talk to the Legislature about budget issues.
- **Late April to May** – The Subcommittees get their budget allocation and convene the General Conference Committee on Appropriations (GCCA). By this time, the Senate and House Appropriation Subcommittees have decided most of what they want to fund, and it is time to work out their differences in conference.
- **May** – The Legislature begins filing appropriation bills. During session, the Governor has 5 days to sign or veto a bill or it becomes law without their signature. If the bill is passed during the last week of session, the Governor has 15 days to sign it or it becomes a pocket veto. Session ends on the last Friday in May.
- **June** – The Board of Equalization meets to certify any changes to certification as a result of legislation that was signed into law and to certify that the Legislature did not exceed its appropriation authority.
- **June 30** – The current fiscal year ends. Agencies submit Budget Work Programs to the Office of Management and Enterprise Services and the process starts over.

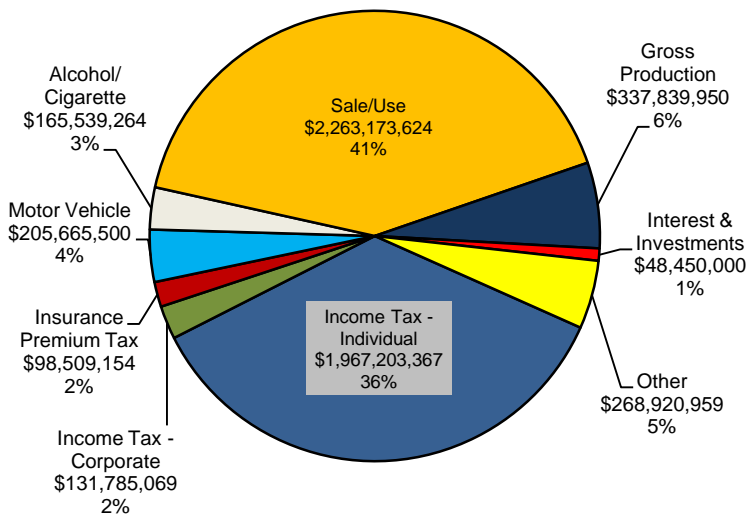
LEGISLATIVE APPROPRIATION CERTIFICATION

The Board of Equalization certifies funds that the Legislature appropriated and also provides estimates for some of the major agency revolving funds such as the Common Education 1017 Fund. It does not provide estimates for every revolving fund that the Legislature used for appropriation. Revenues that were included in the Board’s June FY’18 certification packet totaled about \$7.009 billion; however, as will be outlined in the next section, that amount was short lived due to the Supreme Court ruling on SB 845. After two special sessions, the Board of Equalization put the total revenues for FY ’18 at \$6.96 billion as reported in the February 20, 2018, revenue certification packet. For FY ’19, the total revenue figure is \$7.675 as reported in the June certification packet. The total amount of money budgeted by agencies from all funding sources is in excess of \$25 billion. The Legislature provided a detailed accounting of these other funds in the General Appropriations bill for the first time in the 2015 session and then expanded it in the 2016 session to include non-appropriated agency budgets. Although this information was not included in recent GA bills, it was still collected and is included in Tables 3 and 4. Summaries of the major expenditure categories appropriated by the Legislature which totaled about \$6.989 billion for final FY ’18 and \$7.660 for FY ’19 are as follows:

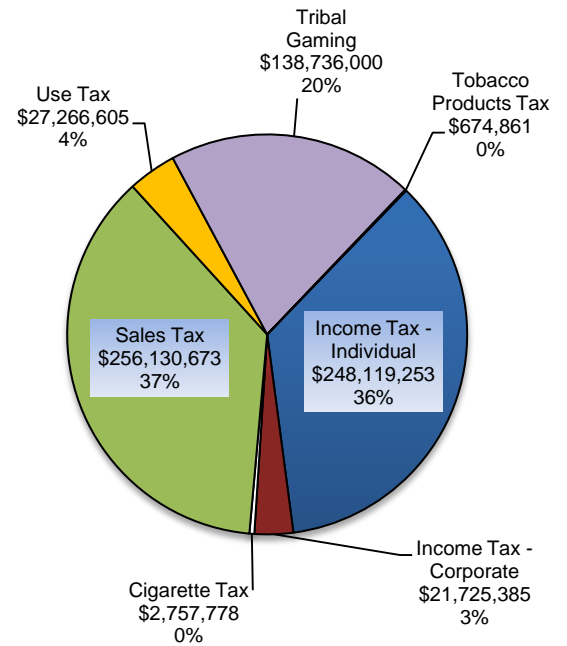
Authorized Expenditures by Major Category, Final FY '18



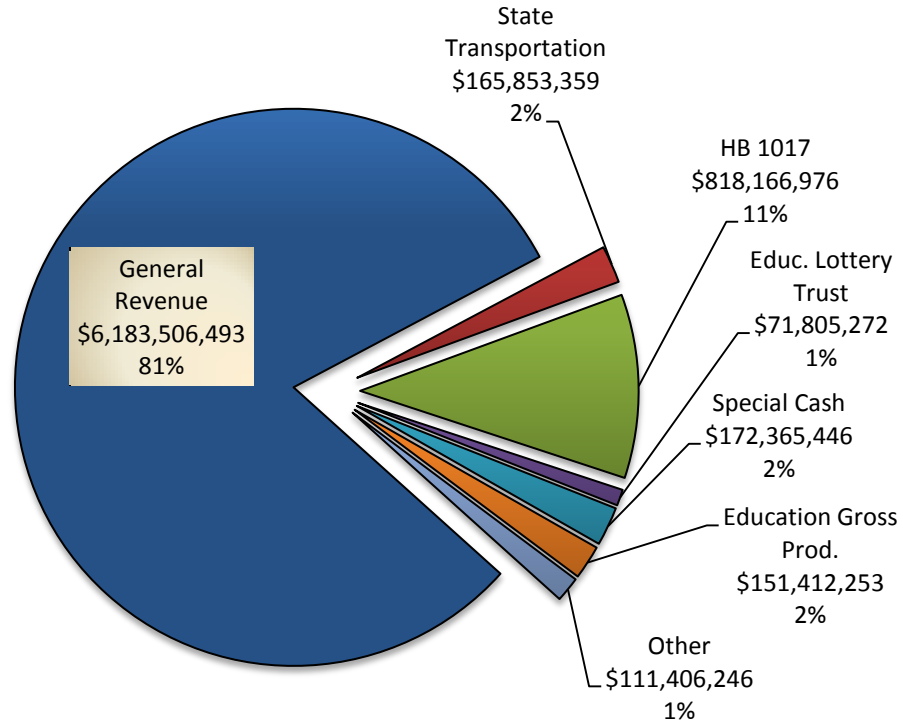
Total Estimate for General Revenue Fund by Major Category, FY '18



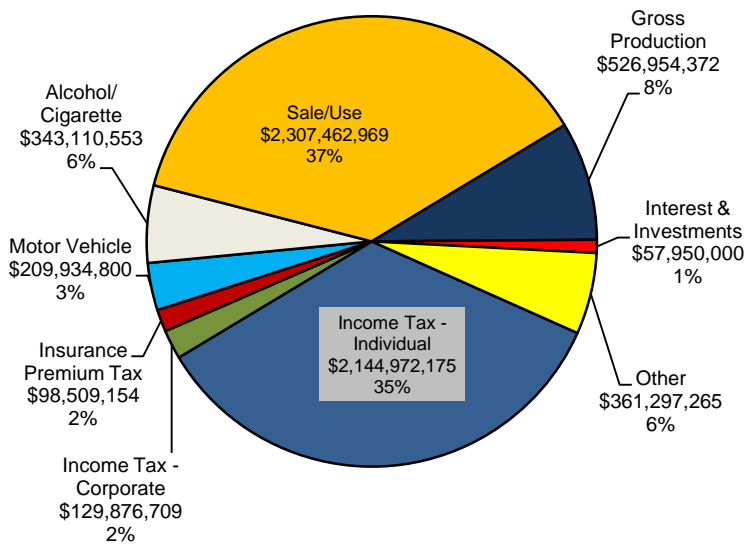
HB 1017 Fund by Major Category, FY '18



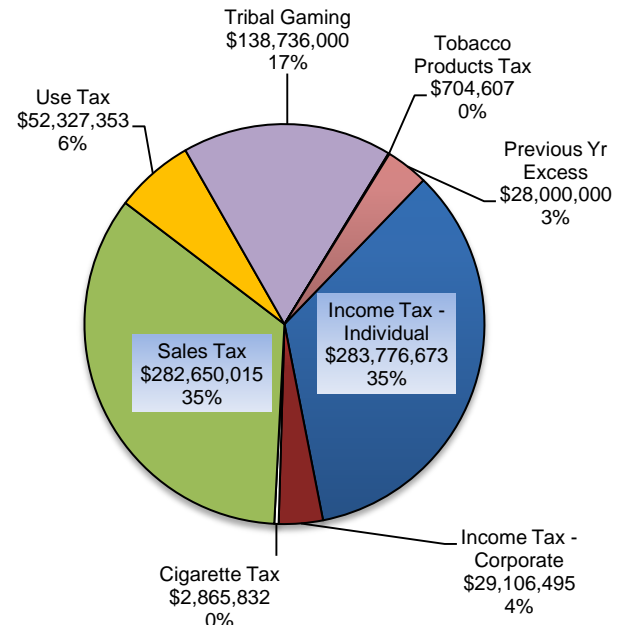
Authorized Expenditures by Major Category, FY '19



Total Estimate for General Revenue Fund by Major Category, FY '19



HB 1017 Fund by Major Category, FY '19



STATE EXPENDITURES, FY'18 & '19

Although the legislature had been dealing with declining revenues for years, the FY '18 budget was especially challenging. The State Board of Equalization certified \$6.029 billion available for FY'18 appropriations at its February 2017 meeting. The original FY'17 appropriated budget was \$6.778 billion. This certification indicated a revenue shortfall of \$748.6 million or 11.04% for FY'18. Budgeting was further complicated when later that month the BOE declared a revenue failure for FY '17 and reduced general revenue allocations by 0.7%, for a total reduction of \$37,918,343. A budget hole of about \$787 million would be challenging enough however when supplementals required for FY '17, annualization of those supplementals, and mandatory cost increases are factored in, the true budget hole for the Legislature was \$1.005 billion or 14.83% out of balance.

Facing a revenue shortfall of over \$1 billion, the Legislature enacted numerous tax reforms, moved two agencies to non-appropriated status, accessed various revolving funds or cash sources and passed a comprehensive tobacco cessation package. Although there were many notable tax reforms passed including HB 2429 which modified the gross production tax incentive rate for certain production from horizontal wells (1% to 4%), HB 2377 which moved up the sunset date for certain gross production tax exemptions to 7/1/17, and HB 2433 which modified "in lieu" sales tax exemption for motor vehicle purchases by applying a 1.25% sales tax in addition to the excise tax, the largest impact came from the tobacco cessation package. The comprehensive tobacco cessation package included a fee that was predicted to bring in \$215,000,000 for specific health agencies however that bill was declared unconstitutional by the Oklahoma Supreme Court in August, forcing the Legislature to go into special session.

The first special session of the 56th Legislature began on September 25th per the executive order of the Governor whose special call not only included the need to fix the FY '18 budget, but many other things such as the need to address a teacher pay increase. Budget issues were further complicated by reports of mismanagement of funds at the Department of Health which would require a supplemental of \$30 million. There were also rumblings in September that certain federal funds would no longer be allowed for Graduate Medical Education, and that funds already spent for that purpose would need to be returned. Budget wise, work of the first special session culminated in three main bills: HB1085x which modified tax exemptions on oil and gas gross production, HB 1081x which appropriated additional dollars to the Department of Mental Health from the Constitution Reserve Fund, and HB1019x which was the revised FY '18 GA bill that also included the \$30 million for the Department of Health. The first special session adjourned on November 17th, but the completed budget was short-lived when the Governor line item vetoed HB1019x that same day. Sections of the bill that were not vetoed provided certain funding for the three health agencies affected by the lost cigarette revenue, transferred \$80 million from CIRB to special cash, and funded the \$30 million needed at the Health Department. These sections that remained law along with the original FY '18 GA bill left the budget unbalanced and required a second special session to convene.

The second special session convened on December 18th. At this point in time, not only did the budget still need to be revised and balanced, it was clear that funding would be needed for graduate medical education to replace the lost federal funds. Also, due to frustration with two GA bills that could not function, an outside group of business owners and stakeholders began formulating a plan that would become the Step Up plan. By the time the 2018 session began the legislature was still working on finalizing the 2018 budget while complications for the 2019 budget were coming to light, causing both budgets to be negotiated simultaneously. One of the bigger obstacles now solidifying were calls for a teacher walkout if pay raises were not a part of the FY '19 budget. Although the Governor incorporated many elements of the Step Up plan in her budget presented at the start of session, the

tax package which was the majority of the plan did not received the super majority required by the Legislature. The FY '18 budget was finalized in late February in HB 1020xx. Besides still including the \$30 million for the Department of Health, the final FY '18 budget also included \$31,770,311 to cover the funds required to repay the federal government for money previously spent on graduate medical education. This funding was included in HB 1022xx. The final FY '18 budget, excluding FY '17 supplementals and any one time funding, totaled \$6.802 billion, or about a 0.65% cut from the original FY '18 budget.

Since the final FY '18 budget did not include any additional funds for common education, and all revenue bills had not succeeded at this point, education groups confirmed that a teacher walkout would begin on April 2 if the Fund Education First deadline (April 1st) was not met with substantial pay increases for teachers and support employees, along with other funds for education and state government. With this in mind, the Legislature kept the second special session open in order to work on revenue measures and common education funding. By the end of March, major revenue measures were passed along with pay raises and funding for common education. HB 1010xx incorporated multiple tax changes including an additional \$1 per pack of cigarettes, raised the GP tax incentive rate on oil and gas to 5%, raised the tax by \$0.03 per gallon on gasoline, and raised the tax by \$0.06 per gallon on diesel. The total amount expected to be generated by HB 1010xx that will be used in the FY '19 budget is \$403,531,322. Another major revenue change was included in HB1011xx which caps itemized deductions at \$17,000 excluding medical and charity. The impact for FY '19 expected from this bill is \$84,347,438.

Pay raise bills passed by the end of March included HB 1024xx which is a graduated pay raise for state employees at an expected impact of \$53,695,124; HB 1026xx provides a \$1,250 pay raise for common education support employees at an impact of \$52 million; and finally HB 1023xx provides a pay raise for certified personnel of school districts with the minimum raise being an increase of 15.825% and the maximum raise being an increase of 18.25% based on the person's years of experience. The impact of this bill is expected to be \$353,501,793, including the increased costs for TRS and FICA. Funding for common education was included in HB 3705, and besides the funds for the pay raises, money was also included to raise the funding formula amount by \$17 million, to cover the additional \$24,687,149 needed for FBA increases, and to provide \$33 million for textbooks separately from public school activities cash. The final increase to common education for FY '19 from FY '18 totaled \$480,826,080 or nearly half a billion dollars. All pay raise bills and the common education funding bill were passed by the Legislature by March 29th, however; the teacher walkout still began on April 2nd. The walkout ended on April 13th with education groups conceding they had received 95% of what they had requested for FY '19. Only one additional tax revenue bill was passed during the walkout, HB 1019xx. This bill directs sales tax to be collected by websites who facilitate 3rd party sales or provide tax responsibility notices to purchasers. This proposal was already in consideration for FY '19; the effect of the walkout was that revenue from the tax bill would be directed to the Education Reform or 1017 fund. With revenue measures, pay raises, and common education funding bills being passed, the Legislature adjourned the second special session on April 17th.

With well over a third of available revenue for FY '19 already spent on common education during the second special session, remaining funds for other budget needs were limited. However, the Legislature was still able to address many issues in the remaining FY '19 budget. The largest remaining need addressed was \$110,044,319 going to the two medical schools in order to cover the lost federal funds for the GME program. Some of the other issues addressed included an additional \$7.5 million for concurrent enrollment at higher education, over \$34 million at DHS to cover items such as increasing provider rates and restoring or increasing foster rates, and over \$25 million at Corrections to cover additional costs for prisoners at certain prisons, the startup costs for a new offender management system, and the annualization of their supplemental. Total new dollars spent at

state agencies for FY'19 over FY '18, excluding the already referenced increase amount at common education, totaled \$252,986,829. The FY '19 budget, excluding supplementals, totaled \$7,558,675,719, and was passed in SB 1600. Items funded in the FY '19 budget that did not go towards a state agency budget include \$4 million for the Oklahoma Quick Action Closing fund, \$4 million for the State Emergency Fund, and \$5.6 million to cover federal regulation costs associated with the state pension systems, most notably being the Pathfinder system. (SB 1600 also repealed the previous common education funding bill, HB 3705, in order to have all agency funding sections in one general appropriations bill.)

Besides the revenue bills already referenced, many cash sources were accessed to address the budget. One notable cash source that was not used for the FY '19 budget was the Constitutional Reserve Fund or rainy day fund. The general appropriations bill transferred \$92,000,000 from the ODOT 310 and 210 fund, \$18,000,000 from the Unclaimed Property fund and \$47,230,500 from the State Transportation Fund. All these funds along with a few other agency cash sources were transferred to the Special Cash fund. The amount of funds transferred to Special Cash totaled \$172,365,446, a significant decrease compared to the \$310,684,782 transferred to Special Cash for the FY '18 budget. Besides the \$18 million transferred from Unclaimed Property, an additional \$19,892,744 had already been transferred to cover the lottery fund supplanting claim from the Board of Equalization.

Supplemental appropriations for FY '18 totaled \$115,344,662, with most of that amount being used to fill the common education portion of the Ad Valorem Reimbursement Fund shortfall. This amount totaled \$92,700,000. Agencies who received a supplemental for FY '18 were OMES for statutorily required transition costs for the Governor's office in the amount of \$30,000 and the Department of Corrections for operations in the amount of \$8,750,000. The remaining supplemental amount was \$13,864,662 for capitol debt service.

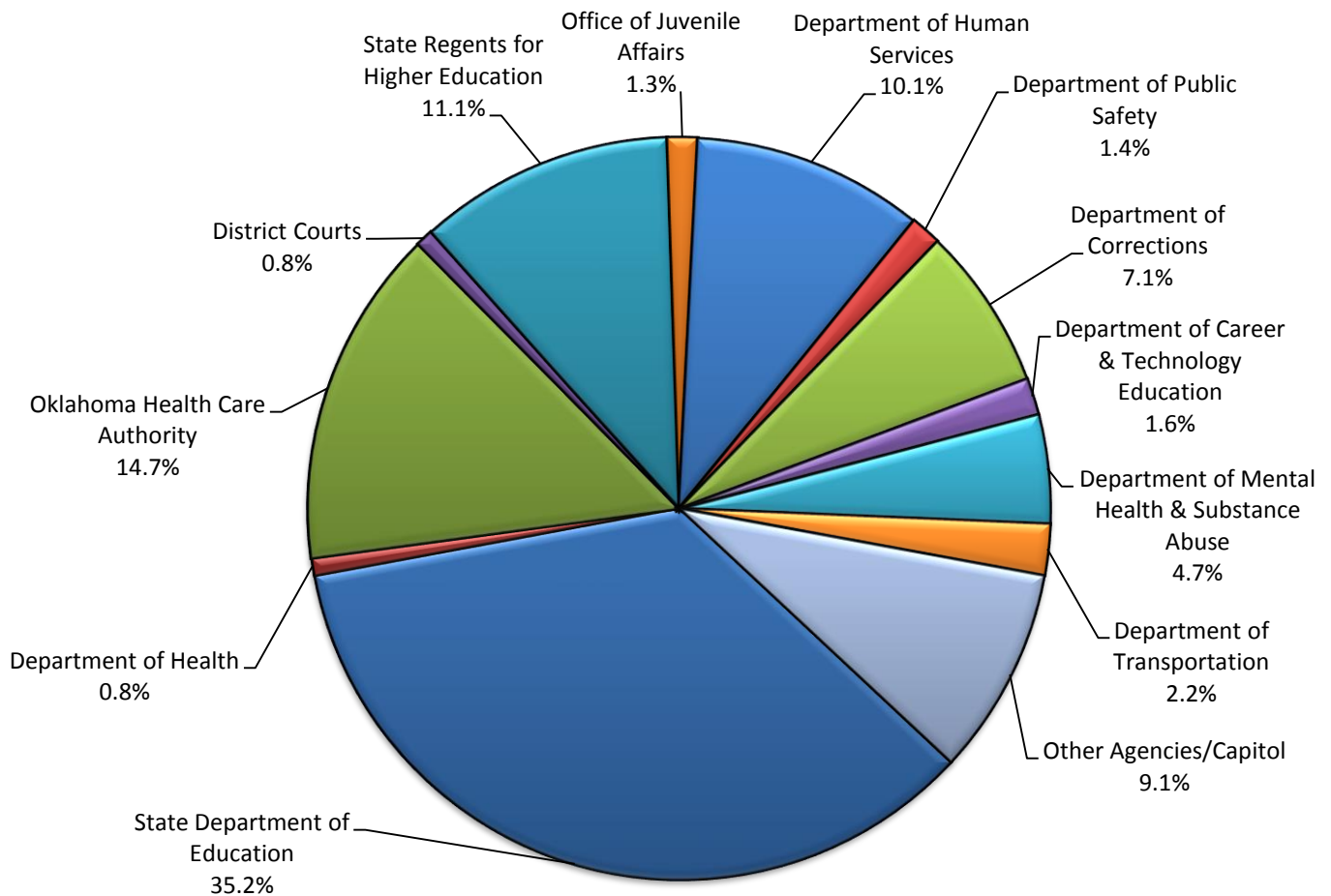
On a side note, following the need to appropriate \$30 million to the Department of Health, multiple investigations ensued with a final state multicounty grand jury report coming out on May 17th. The report found that the \$30 million was not actually needed nor was there a need to lay off 198 employees. The agency had disguised a "slush fund" as a federal grant account which meant the agency did have cash on hand to cover payroll expenses. The report called for the \$30 million to be used for audits at other agencies. However, the 2018 session had adjourned on May 3rd, so the Legislature will need to address what to do with the funds in the next session.

The following is a table of the top twelve agencies receiving an appropriation for FY '18 and then '19. These tables do not include the \$576.7 million or \$580 million apportioned to ODOT's ROADS Fund in FY '18 and FY '19 respectively, nor do they include \$74.3 million in FY '18 and \$76.8 million in FY '19 apportioned to Oklahoma's Promise, better known as the Oklahoma Higher Learning Access Program (OHLAP). The FY'17 and '18 amounts are what the agencies received after any supplementals.

Top Twelve Agency Funding, FY '17 to FY '18

	FY '17 Final Funds	Final FY'18 Appropriation	Dollar Change	Percent Change
State Department of Education	\$2,383,556,988	\$2,432,159,067	\$48,602,079	2.04%
Oklahoma Health Care Authority	\$1,022,820,825	\$1,018,713,566	-\$4,107,259	-0.40%
State Regents for Higher Education	\$803,772,223	\$768,878,667	-\$34,893,556	-4.34%
Department of Human Services	\$685,500,262	\$695,270,253	\$9,769,991	1.43%
Department of Corrections	\$484,900,942	\$491,572,248	\$6,671,306	1.38%
Department of Mental Health & Substance Abuse	\$324,823,085	\$325,824,832	\$1,001,747	0.31%
Department of Transportation	\$154,958,361	\$154,070,148	-\$888,213	-0.57%
Department of Career & Technology Education	\$118,276,325	\$111,769,218	-\$6,507,107	-5.50%
Department of Public Safety	\$94,004,563	\$94,748,845	\$744,282	0.79%
Office of Juvenile Affairs	\$92,069,101	\$90,924,763	-\$1,144,338	-1.24%
District Courts	\$55,000,000	\$54,252,727	-\$747,273	-1.36%
Department of Health	\$84,978,498	\$52,735,866	-\$32,242,632	-37.94%
Subtotal (92% of Total)	\$6,304,661,173	\$6,290,920,200	-\$13,740,973	-0.22%
Other Agencies/Capitol	\$610,247,353	\$626,907,220	\$16,659,867	2.73%
Total Appropriations	\$6,914,908,526	\$6,917,827,420	\$2,918,894	0.04%

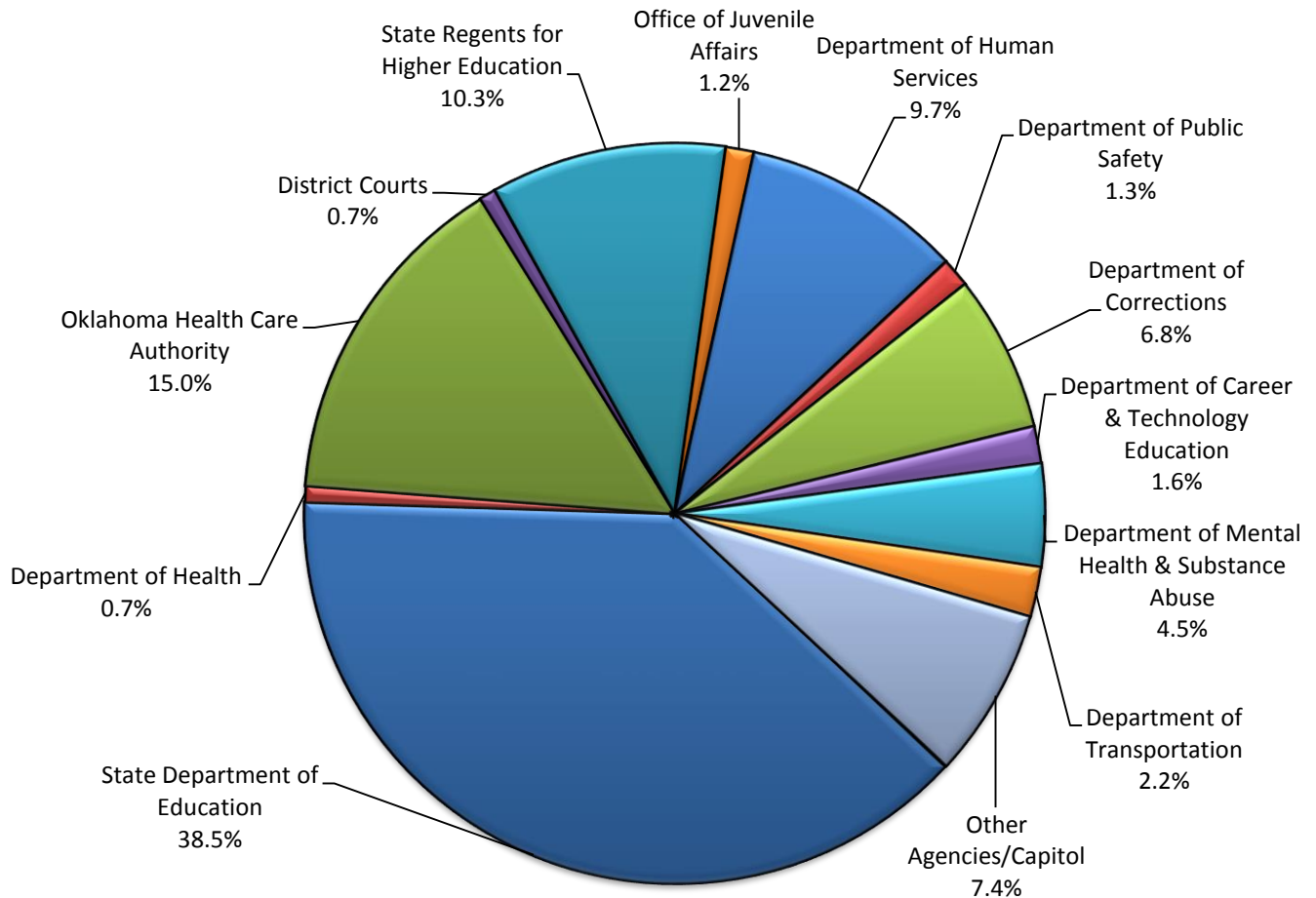
Share of All Final FY '18 Appropriations by Agency



Top Twelve Agency Funding, FY '18 to FY '19

	Final FY'18 Appropriation	FY'19 Appropriation	Dollar Change	Percent Change
State Department of Education	\$2,432,159,067	\$2,912,985,147	\$480,826,080	19.77%
Oklahoma Health Care Authority	\$1,018,713,566	\$1,132,465,946	\$113,752,380	11.17%
State Regents for Higher Education	\$768,878,667	\$776,707,167	\$7,828,500	1.02%
Department of Human Services	\$695,270,253	\$729,431,808	\$34,161,555	4.91%
Department of Corrections	\$491,572,248	\$517,255,503	\$25,683,255	5.22%
Department of Mental Health & Substance Abuse	\$325,824,832	\$337,108,145	\$11,283,313	3.46%
Department of Transportation	\$154,070,148	\$165,853,359	\$11,783,211	7.65%
Department of Career & Technology Education	\$111,769,218	\$124,337,661	\$12,568,443	11.24%
Department of Public Safety	\$94,748,845	\$97,610,968	\$2,862,123	3.02%
Office of Juvenile Affairs	\$90,924,763	\$92,784,336	\$1,859,573	2.05%
District Courts	\$54,252,727	\$54,422,613	\$169,886	0.31%
Department of Health	\$52,735,866	\$54,874,700	\$2,138,834	4.06%
Subtotal (92% of Total)	\$6,290,920,200	\$6,995,837,353	\$704,917,153	11.21%
Other Agencies/Capitol	\$626,907,220	\$562,838,366	-\$64,068,854	-10.22%
Total Appropriations	\$6,917,827,420	\$7,558,675,719	\$640,848,299	9.26%

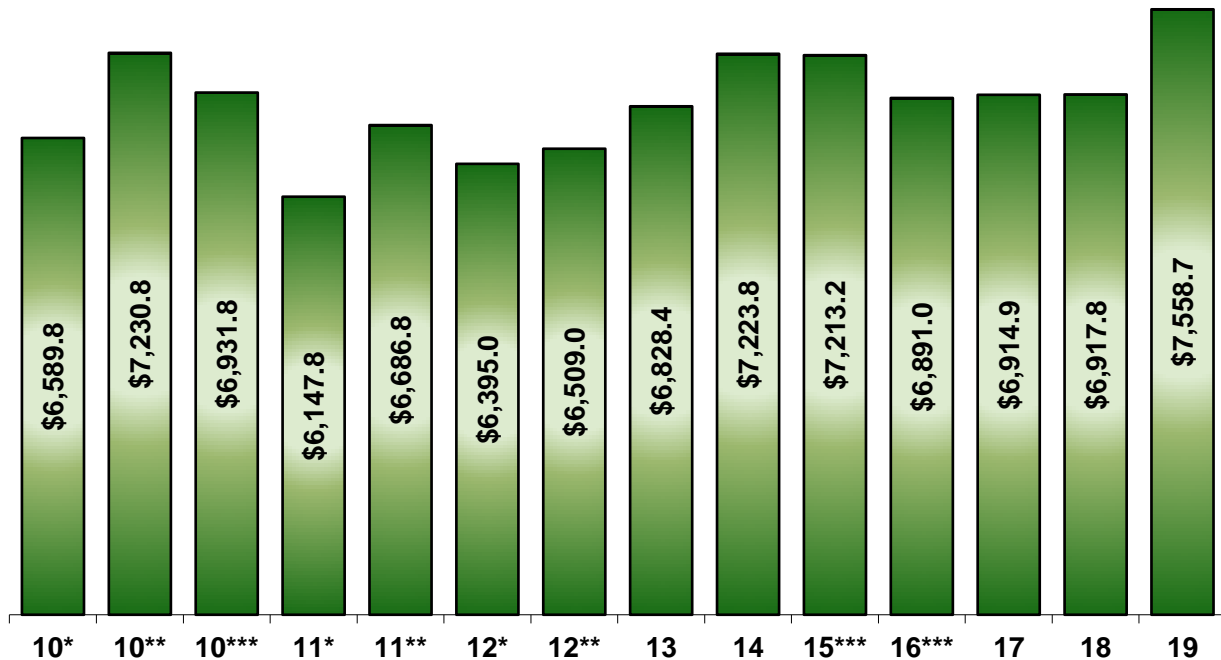
Share of All Final FY '19 Appropriations by Agency



APPROPRIATION HISTORY FY'10 TO FY'19

At the onset of FY '10, the Board of Equalization certified a decrease in revenues which necessitated reductions to most state agency budgets. The Legislature and Governor used federal stimulus dollars to backfill those cuts at Common Education, Higher Education and for agencies that receive Medicaid funds. The economic downturn fully hit during FY'10 which led the Office of State Finance to reduce allocations by 7.5%. The next two years, FY '11 and FY '12, state revenues continued to struggle to recover from the recession therefore stimulus funds were used to minimize cuts to agencies. The following graph depicts the FY'10 - FY'12 budgets with and without these stimulus funds and the final total budget for FY'10 after the OSF cuts. There were no remaining stimulus funds in FY'13, but state revenues had recovered enough so that final appropriations for FY '13 showed an increase from the previous year. Revenues during FY '14 continued to increase allowing a significant amount of funds to be used for FY '14 supplementals. FY '15 appropriations show a slight decrease attributed mostly to the downturn in the oil and gas markets. The full extent of the decrease in the oil and gas markets was not initially reflected in FY '16 due to a significant amount of surplus cash was transferred or appropriated from dozens of agency accounts to maintain appropriation levels. During FY '16 two revenue failures were declared resulting in a 7% reduction in general revenue allocations. Although a portion of the 7% cut was returned to the agencies, those amounts are not reflected in the graph since the agencies did not receive it in FY '16. Once again for FY '17 one-time revenue sources were used to minimize the cuts to agencies. In an effort to move away from one-time revenue sources and to restore cuts, many on-going revenue measures were passed for FY '18 and FY '19. By FY '19, one-time funds transferred to special cash, and agency funds authorized in place of appropriations had significantly dropped.

10-Year Appropriation History



* - Without Stimulus Funding ** - With Stimulus Funding ***-After OSF/OMES Reduction -Figures listed are in millions

RAINY DAY FUNDS

- 6.a *“Up to three-eighths (3/8) of the balance at the beginning of the current fiscal year in the Constitutional Reserve Fund may be appropriated for the forthcoming fiscal year, when the certification by the State Board of Equalization for said forthcoming fiscal year General Revenue Fund is less than that of the current fiscal year certification. In no event shall the amount of monies appropriated from the Constitutional Reserve Fund be in excess of the difference between the two said certifications.”*
7. *“Up to three-eighths (3/8) of the balance at the beginning of the current fiscal year in the Constitutional Reserve Fund may be appropriated for the current fiscal year if the State Board of Equalization determines that a revenue failure has occurred with respect to the General Revenue Fund of the State Treasury*
8. *“Up to one-quarter (1/4) of the balance at the beginning of the current fiscal year in the Constitutional Reserve Fund may be appropriated, upon a declaration by the Governor that emergency conditions exist, with concurrence of the Legislature by a two-thirds (2/3) vote of the House of Representatives and Senate for the appropriation...”*

See Table 5

SUBCOMMITTEE ON EDUCATION

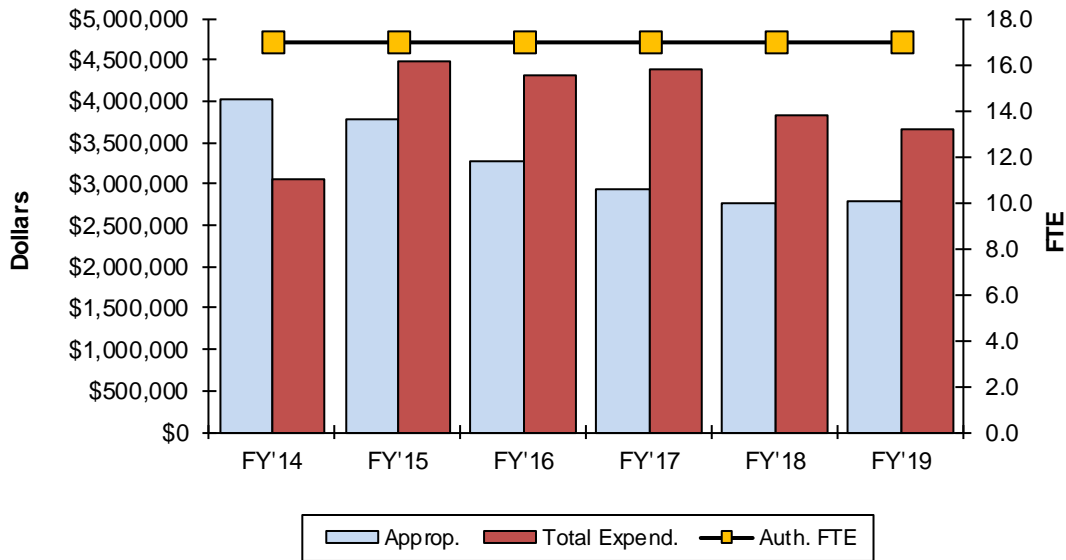
Leigh Garrison, Analyst

	<u>Total FY'17 Appropriation</u>	<u>Total FY'18 Appropriation</u>	<u>\$ Change from FY'17</u>	<u>% Change from FY'17</u>
Arts Council	\$2,938,293	\$2,776,639	(\$161,654)	-5.5%
Career Technology Education	\$118,276,325	\$111,769,218	(\$6,507,107)	-5.5%
Education, State Department of	\$2,383,589,159	\$2,430,813,921	\$47,224,762	2.0%
Educational Television Authority	\$2,838,163	\$2,682,018	(\$156,145)	-5.5%
Higher Education, Regents for	\$803,772,223	\$768,878,667	(\$34,893,556)	-4.3%
Land Office, Commissioners of	\$8,538,600	\$8,538,600	\$0	0.0%
Libraries, Department of	\$4,611,382	\$4,357,682	(\$253,700)	-5.5%
Physician Manpower Training Comm.	\$3,462,956	\$3,292,852	(\$170,104)	-4.9%
Educational Quality and Accountability	\$1,677,237	\$1,612,469	(\$64,768)	-3.9%
Science and Math, School of	\$6,425,146	\$6,082,397	(\$342,749)	-5.3%
Science & Technology, Center for	\$14,110,140	\$13,333,855	(\$776,285)	-5.5%
	<u>\$3,350,239,624</u>	<u>\$3,354,138,318</u>	<u>\$3,898,694</u>	<u>0.1%</u>

	<u>Total FY'18 Appropriation</u>	<u>Total FY'19 Appropriation</u>	<u>\$ Change from FY'18</u>	<u>% Change from FY'18</u>
Arts Council	\$2,776,639	\$2,799,266	\$22,627	0.8%
Career Technology Education	\$111,769,218	\$124,337,661	\$12,568,443	11.2%
Education, State Department of	\$2,430,813,921	\$2,912,985,147	\$482,171,226	19.8%
Educational Television Authority	\$2,682,018	\$2,779,283	\$97,265	3.6%
Higher Education, Regents for	\$768,878,667	\$776,707,167	\$7,828,500	1.0%
Land Office, Commissioners of	\$8,538,600	\$8,654,371	\$115,771	1.4%
Libraries, Department of	\$4,357,682	\$4,483,010	\$125,328	2.9%
Physician Manpower Training Comm.	\$3,292,852	\$3,300,781	\$7,929	0.2%
Educational Quality and Accountability	\$1,612,469	\$1,624,791	\$12,322	0.8%
Science and Math, School of	\$6,082,397	\$6,205,416	\$123,019	2.0%
Science & Technology, Center for	\$13,333,855	\$13,356,927	\$23,072	0.2%
	<u>\$3,354,138,318</u>	<u>\$3,857,233,820</u>	<u>\$503,095,502</u>	<u>15.0%</u>

Oklahoma Arts Council

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$4,010,087	0.0%	\$3,057,016	-32.3%	12.7	17.0
FY'15	\$3,784,911 [^]	-5.6%	\$4,490,611	46.9%	12.2	17.0
FY'16	\$3,264,770 [*]	-13.7%	\$4,321,878	-3.8%	14.1	17.0
FY'17	\$2,938,293	-10.0%	\$4,373,885	1.2%	14.3	17
FY'18	\$2,776,639	-5.5%	\$3,834,399	-12.3%	12.0	17
FY'19	\$2,799,266	0.8%	\$3,653,216	-4.7%		17
6 Year Change	-\$1,210,821	-30.2%	\$596,200	19.5%		

[^] FY'15 -- The agency was originally appropriated \$3,789,532, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$3,510,505, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$90,569.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$2,938,293	
FY '17 Revenue Failure and Return	-\$20,568	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.		
	\$20,568	
FY'17 Revised Appropriation	<u>\$2,938,293</u>	<u>0.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$20,568	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$122,544	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.87% from their revised base amount. To manage this reduction, the agency will further reduce all grant programs.		
Total Adjustments	<u>-\$143,112</u>	

C. FY'18 Original Appropriation	<u><u>\$2,795,181</u></u>	<u><u>0.0</u></u>
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	<u>Total</u>
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$18,542
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	<u>-\$18,542</u>

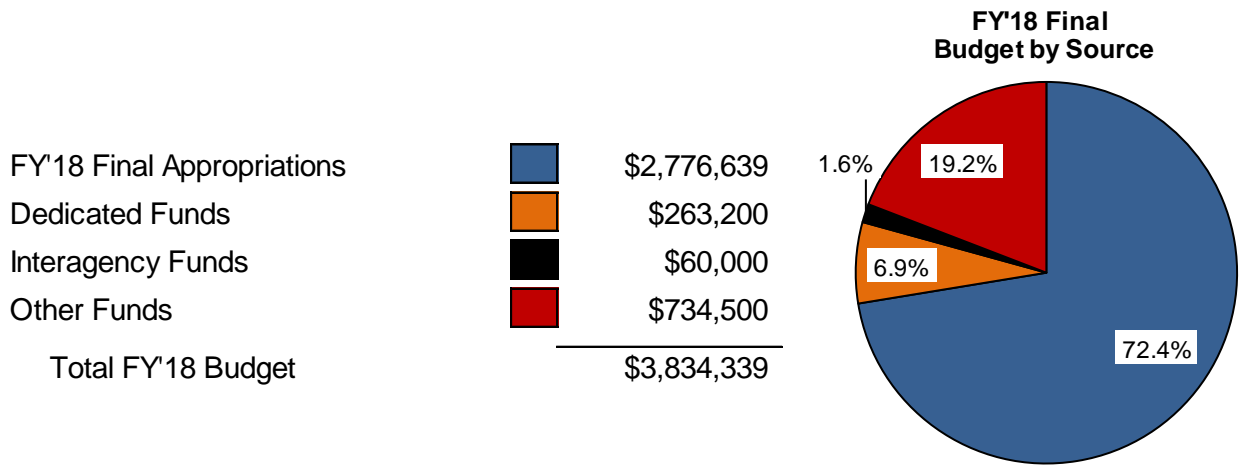
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, pages 322-323.

Appropriation Reference:
HB 1020xx, Section 18

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$2,776,639	12.0
B. FY'19 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx)	\$19,119	
HB 1024xx required an annualized pay increase for state employees based on a graduated scale.		
2. Flexible Benefit Allowance	\$3,508	
Costs for state employee flexible benefits are expected to increase.		
Total Adjustments	<u>\$22,627</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$2,799,266</u></u>	<u><u>12.0</u></u>

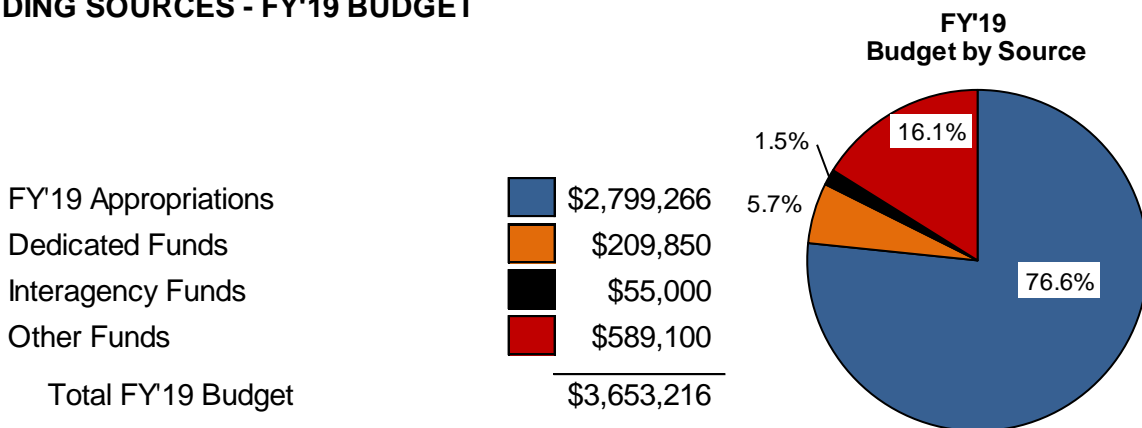
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



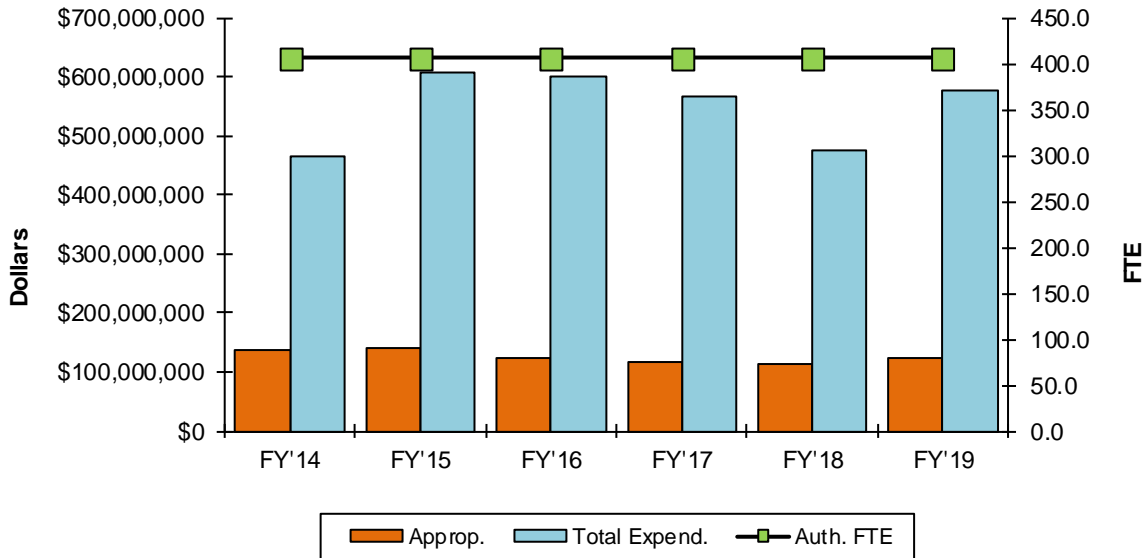
A detailed breakdown of each funding source can be found in Table 4, pages 355-356.

Appropriation Reference:
SB 1600, Section 18

Expenditure Limit Reference:
N/A

State Department of Career and Technology Education

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$138,142,618	2.2%	\$463,581,732	-17.0%	255.6	406.0
FY'15	\$138,727,945 [^]	0.4%	\$608,253,296	31.2%	245.0	406.0
FY'16	\$124,893,063 [*]	-10.0%	\$598,554,428	-1.6%	229.8	406.0
FY'17	\$118,276,325	-5.3%	\$566,154,151	-5.4%	225.0	406.0
FY'18	\$111,769,218	-5.5%	\$476,442,524	-15.8%	214.0	406.0
FY'19	\$124,337,661	11.2%	\$576,534,391	21.0%	222.0	406.0
6 Year Change	-\$13,804,957	-10.0%	\$112,952,659	24.4%		

[^] FY'15 -- The agency was originally appropriated \$138,892,618, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$133,872,467, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$3,309,492.

[†] Total budget of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. In addition this figure includes projected school expenditures which do not run through the agency. The Total Budget Expenditures for FY'18 and FY'19 reflect the removal of state and federal pass-through dollars which would have been duplicated in the projected school expenditures. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year and the projection of unduplicated school expenditures.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$118,276,325	225.0
FY '17 Revenue Failure and Return	-\$804,416	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	\$804,416	
FY'17 Revised Appropriation	<u>\$118,276,325</u>	<u>0.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$827,934	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$4,932,832	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.87% from their revised base amount. To manage this reduction, the agency will reduce services and funding available for workforce and economic development initiatives to business and industry clients.		
Total Adjustments	<u>-\$5,760,766</u>	

C. FY'18 Original Appropriation	<u>\$112,515,559</u>	<u>225.0</u>
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	<u>Total</u>
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$746,341
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	<u>-\$746,341</u>





III. GOVERNOR'S VETOES

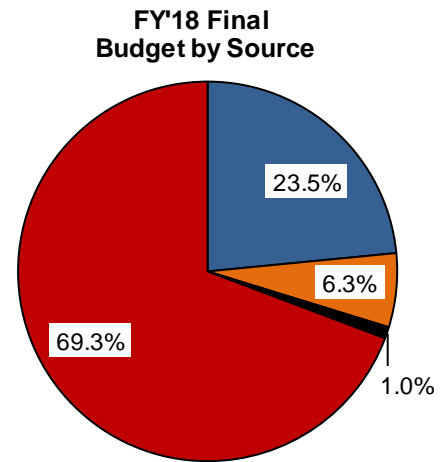
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$111,769,218
Dedicated Funds		\$29,985,699
Interagency Funds		\$4,711,031
Other Funds		\$329,976,576
Total FY'18 Budget		<u>\$476,442,524</u>



A detailed breakdown of each funding source can be found in Table 3, page 323.

Appropriation Reference:
HB 1020XX, Sections 19-21

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$111,769,218	214.0

	<u>Total</u>	<u>FTE</u>
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$363,915	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$25,621	
3. Teacher/Support Employee Pay Raise Pursuant to HB 1023xx and HB 1026xx	\$12,178,907	
Total Adjustments	<u>\$12,568,443</u>	<u>0.0</u>

C. FY'19 Appropriation	<u>\$124,337,661</u>	<u>214.0</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 880

This bill directs the Department of Career and Technology Education to have responsibility over the subcommittee in charge of the application for STEM designation, rather than the Coalition for the Advancement of Science and Mathematics Education in Oklahoma (CASMEO).

SB 1370

This bill requires rather than allows the parent or legal guardian of a student under age 18 to meet with a school designee prior to the student enrolling in the core curriculum. It adds under the math offerings for core curriculum successful completion of 1 year of a full time 3 hour career and technology program that leads to an industry credential/certificate or college credit. It directs the State Board of Career and Technology Education to promulgate related rules.

SB 1604





This bill sets budget limits for the State Board of Career and Technology Education. It includes direction to spend \$10,118,908 to increase compensation for certified personnel and \$2,060,000 to increase compensation for support employees.

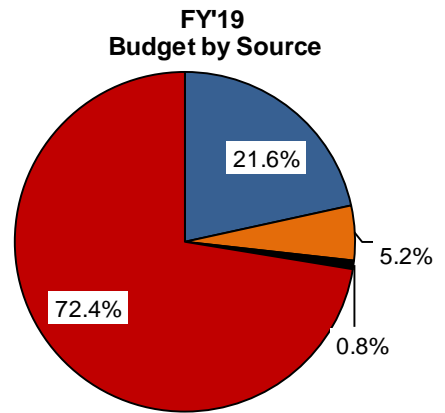
HB 3220

This bill directs the State Board of Education and the State Board of Education and Technology Education to promulgate rules for a certifications system option for teachers in technology center school districts. It requires the system to be competency based.

V. FUNDING SOURCES - FY'19 BUDGET

FY'19 Appropriations
Dedicated Funds
Interagency Funds
Other Funds
Total FY'19 Budget

	\$124,337,661
	\$29,985,699
	\$4,711,031
	\$417,500,000
<hr/>	
	\$576,534,391



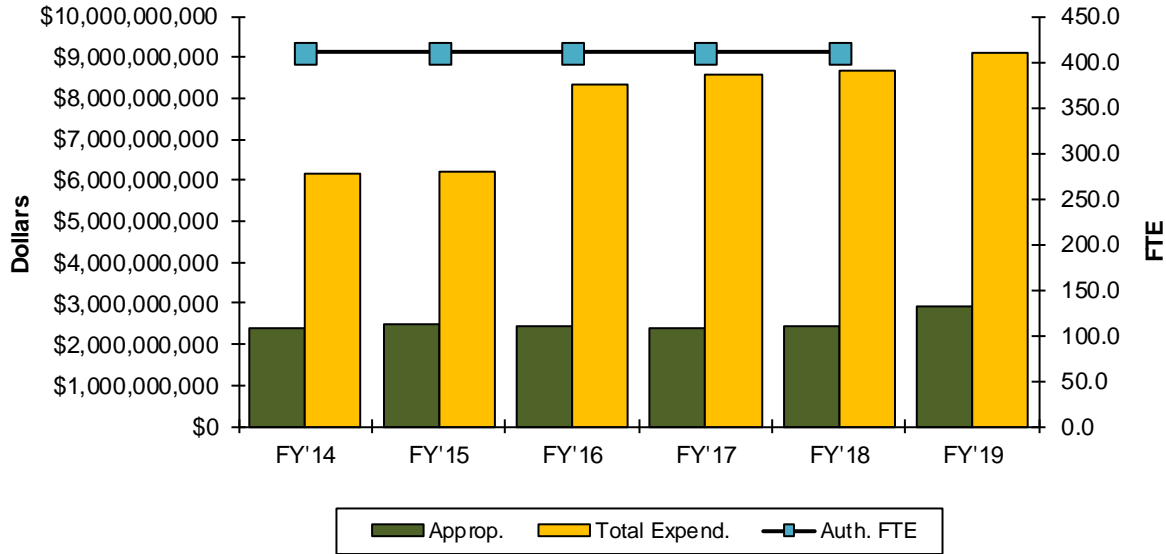
A detailed breakdown of each funding source can be found in Table 4, page 356.

Appropriation Reference:
SB 1600, Sections 19-21

Expenditure Limit Reference:
SB 1604

State Department of Education

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'14	\$2,407,604,082	2.4%	\$6,160,774,788	3.3%	294.6	410.0
FY'15	\$2,484,873,133 ^	3.2%	\$6,217,286,623 &	0.9%	272.0	410.0
FY'16	\$2,426,721,434 *	-2.3%	\$8,332,987,565 #	34.0%	271.8	410.0
FY'17	\$2,383,589,159 **	-1.8%	\$8,591,967,599 #	3.1%	273.4	410
FY'18	\$2,430,813,921 ***	2.0%	\$8,657,363,260 #	0.8%	275.4	410
FY'19	\$2,912,985,147	19.8%	\$9,128,504,603 #	5.4%		
6 Year Change	\$505,381,065	21.0%	\$2,967,729,815	48.2%		

^ FY'15 -- The agency was originally appropriated \$2,486,854,082, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

& Expenditures are calculated using OCAS totals less bond sinking funds and adding in SDE agency budget, lottery funds for TRS and School Consolidation, and state appropriated funds for OTRS, Educare, Sooner Start and testing.

FY '16--FY'19 expenditures do not include OTRS apportionment dollars but DO include carry over funds.

* FY'16 -- The agency was originally appropriated \$2,484,873,132, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$40,229,478.

** FY'17 -- The agency was originally appropriated \$2,426,721,434, but many of SDE's dedicated funds experienced shortfall's, most notably being the Education Reform (1017) Fund.

*** FY'18--The agency was originally appropriated \$2,432,159,067, but the Mineral Leasing Fund experienced a shortfall.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$2,426,721,434	273.4
FY '17 Adjustments		
Three funds came in less than appropriated.		
1017 Fund	-39,119,084	
Common Ed Tech Fund	-3,124,943	
Mineral Leasing Fund	-888,248	
FY'17 Revised Appropriation	<u>\$2,383,589,159</u>	<u>273.4</u>
B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization	-\$16,987,050	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Flexible Benefit Allowance	\$20,665,445	
3. FY '18 Formula Dollars	18,000,000	
Total Adjustments	<u>\$21,678,395</u>	
C. FY'18 Original Appropriation	<u><u>\$2,448,399,829</u></u>	<u><u>273.4</u></u>
D. FY '18 Special Sessions	<u>Total</u>	
1. Supreme Court Ruling		
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2	-\$16,240,762	
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.		
Total Adjustments	<u>-\$16,240,762</u>	
E. FY '18 Final Appropriation	<u><u>\$2,432,159,067</u></u>	

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 14

This bill creates new license plates, including the License to Education license plate. It directs a portion of the license plate fee to the Oklahoma Teacher Recruitment Revolving Fund.

SB 15

This bill directs the State Department of Education and the State Regents for Higher Education to develop and implement teacher recruitment programs. It directs \$20 of the fee for the License to Educate license plate created in SB 14 to go to fund the recruitment programs.

SB 29

This bill states that a school district board of education is not required to obtain a new criminal history record check for a teacher who received certification from the State Department of Education within the prior 12 months.

SB 45

This bill allows the State Department of Education to contract with educators who are current or retired employees of public school districts. It exempts such contracts from competitive bidding requirements and from being included in the calculation for Teachers' Retirement System benefits or contributions.

SB 84

This bill amends the Reading Sufficiency Act. It directs Student Reading Proficiency Teams to develop programs of reading instruction for third-grade students found not to be reading at grade level. It states that for the current 2016-17 school year, students who score unsatisfactory on the reading portion of the third-grade assessment and who do not otherwise qualify for promotion to 4th grade can be evaluated for probationary promotion by a Student Reading Proficiency Team. Beginning in 2017-18, the passage threshold on the reading portion of the assessment increases to include scores of unsatisfactory and limited knowledge. It changes from December 1 to December 31 the deadline for the State Department of Education to issue a reading report card. It expands the information to be part of the reading report card to include: the number of students tested, promoted through meeting proficiency, promoted through good-cause exemptions, promoted through probationary promotion and retained by elementary school site; data tracking the progression of students promoted through good-cause exemptions, promoted through probationary promotion or retained; socioeconomic information; reading practices and methods being used in schools; and intensive remediation efforts being used in schools.

SB 231

This bill repeals a section of law creating a School Health Coordinators Pilot Program.

SB 244

This bill requires virtual charter schools to keep attendance records. It requires the governing bodies of virtual charter schools to adopt an attendance policy by July 1, 2018. It requires the policy to state that a student shall be considered in attendance for a quarter if he/she: completes instructional activities on at least 90% of the days in the quarter; is on pace for on-time completion of the course; or completes at least 40 instructional activities within the quarter. It requires a virtual charter school to notify the parent or legal guardian of a virtual charter school student if the student has been withdrawn for truancy or is approaching truancy.

SB 301

This bill amends the Lindsey Nicole Henry Scholarships for Students with Disabilities Program. It expands eligibility to students with disabilities for whom an individualized service plan has been developed in accordance with state law. It also exempts from the prior-year school attendance requirement those students who were in out-of-home placement with the Department of Human Services; students adopted while in the permanent custody of DHS; or students who were in out-of-home placement with the Office of Juvenile Affairs.

SB 514

This bill creates a 12-member task force until July 31, 2018, to make recommendations to the Legislature on administrative costs, eliminating duplicative overhead costs and improving efficiency among school district operations. It requires the task force to submit a report to the governor, president pro tempore of the Senate and speaker of House by August 1, 2018.

SB 632

This bill creates the Education Compact for Students in State Care Act. It creates a 3-member Education Compact for Students in State Care Advisory Committee. It provides for the timely transfer and/or enrollment of students who have been placed in state care. It provides for the provision of temporary and/or permanent records to designees from the Office of Juvenile Affairs or the Department of Human Services. The bill directs a receiving school district to enroll a student and to request student records expeditiously. It directs a school to ensure appropriate placement of the student in classes. It provides for the automatic enrollment of a 9th through 12th grade student in core curriculum, unless the student has been accepted into the Oklahoma Higher Learning Access Program. It allows a school district to waive any district-specific requirements for high school graduation to expedite the on-time graduation of a student.

HB 1188

This bill allows a teacher to transfer up to 60 days of sick leave to the Oklahoma School for the Deaf or the Oklahoma School for the Blind if employed after July 1, 2017.

HB 1201

This bill amends the School District Transparency Act. It removes copies of credit card statements as a required item to be included in the database.

HB 1202

This bill defines "per pupil expenditure" to mean aggregate current expenditures of school districts from all funding sources, plus direct support aggregate current expenditures for day-to-day operations of schools from all funding sources divided by the aggregate student membership.

HB 1206

This bill allows special education teachers who have not completed an approved teacher education program in elementary or early childhood education but who has completed the subject area exam to be certified in elementary or early childhood education for the purposes of serving as the teacher of record in special education settings.

HB 1219

This bill repeals language related to the P-20 Data Coordinating Council, the P-20 Data Coordinating Council Revolving Fund, the Educational Quality and Accountability Board and the Educational Quality Accountability Board Revolving Fund and the Teacher and Leader Effective Commission.

HB 1506

This bill allows school districts to store student records in single-or multiple-file format.

HB 1576

This bill directs the Commission for Educational Quality and Accountability to adopt rules requiring teacher training in digital and other instructional technologies by November 1, 2017. It also requires professional development to include digital teaching and learning standards.

HB 1578

This bill creates the School Finance Review Commission Act. It creates a 16-member task force to study and make recommendations to the Legislature on improving the State Aid formula. It directs the task force to submit any recommendations developed prior to December 31, 2017, to the governor, Senate President Pro Tempore, House Speaker and Education Committee chairs of the House and the Senate. It requires recommendations to be submitted by December 31, 2018. The bill also creates an 8-member School Finance Review Commission. It provides that appointments shall be for four years. It directs the commission to review all matters related to school finance, including teacher compensation, benefits and administration costs. It directs the commission to submit a report of its findings to the governor, Senate president pro tempore and House speaker by December 31, 2023, and by December 31 every subsequent four years thereafter.

HB 1621

This bill directs that benefits based on service in employment of an educational service contractor to be payable in the same amount as benefits payable on the basis of other service subject to the Employer Security Act of 1980, except under certain conditions.

HB 1622

This bill modifies the minimum salary schedule for teachers. It states that if a school district intends to provide retirement benefits that would lead to the teacher receiving a salary less than that in the minimum salary schedule, the district must provide written notification to the teacher prior to employment.

HB 1623

This bill prohibits school district personnel from using corporal punishment on students with the most significant cognitive disabilities unless such use is addressed in the student's individualized education program (IEP). It allows a parent or legal guardian to grant a waiver with written consent.

HB 1668

This bill removes a requirement that public and private high schools advise students participating in athletics about the prohibition on receiving money or things of value.

HB 1693

This bill amends the A-F grading system. It requires the annual accountability report to include grades for each indicator separately and an overview grade for all indicators. It removes a direction for kindergarten through third grade schools to receive the grade of a feeder pattern school. It allows the State Board to adopt alternative systems of accountability for virtual charter schools, alternative education programs and schools that offer grades prekindergarten or kindergarten through third. It removes the percentage breakdown of grades and instead refers to a multimeasures approach that is in compliance with the Every Student Succeeds Act, which much include statewide assessments, high school graduation rates, academic measures for elementary and middle schools, English language proficiency for English language learners and one additional statewide measure. It removes bonus points. It establishes requirements to be included in elementary, middle school and high school grades. It directs the State Board of Education to provide rules that grant a medical exemption from the 18-day chronic absenteeism provision.

HB 1694

This bill amends the Passport to Financial Literacy Act. It directs the instruction to include lessons on managing a bank account and understanding the Free Application for Federal Student Aid (FAFSA). It directs teachers who teach personal financial literacy to complete professional development beginning with the 2020-21 school year. The bill also increases from 5 cents to 30 cents the fee on each deferred deposit loan and directs that 22 cents of the fee be deposited into a new Personal Financial Literacy Education Revolving Fund created by the bill, with the remaining 8 cents going to the Consumer Credit Counseling Revolving Fund. It authorizes the State Department of Education to use the Personal Financial Literacy Education Revolving Fund money to develop and provide guidelines and materials for teaching personal financial literacy. It also authorizes the department to contract with a third-party, Oklahoma-based nonprofit to provide expertise on financial literacy and/or professional development for teachers.

HB 1715

This bill creates the Patriotic Access to Students in Schools Act (PASS Act). It encourages community involvement among students by allowing any youth group listed in Title 36 of the U.S. Code as a patriotic society to have access to a school building or property to allow students to participate in non-instructional time. It requires school principals to allow representatives of a patriotic society the opportunity to speak with and recruit students during school hours.

HB 1755

This bill amends the minimum salary schedule for teachers. It directs out-of-country certification documentation to be analyzed in accordance with industry standards and guidelines approved by the State Department of Education.

HB 1760

This bill amends the Reading Sufficiency Act. It directs Student Reading Proficiency Teams to develop programs of reading instruction for third-grade students found not to be reading at grade level. It states that for the current 2016-2017 school year, students who score unsatisfactory on the reading portion of the third-grade assessment and who do not otherwise qualify for promotion to the 4th grade can be evaluated for probationary promotion by a Student Reading Proficiency Team. Beginning in 2017-2018, the passage threshold on the reading portion of the assessment increases to include scores of unsatisfactory and limited knowledge. It changes from December 1 to December 31 the deadline for the State Department of Education to issue a reading report card. It expands the information to be part of the reading report card to include: the number of students tested, promoted through meeting proficiency, promoted through good-cause exemptions, promoted through probationary promotion and retained by elementary school side; data tracking the progression of students promoted through good-cause exemptions, promoted through probationary promotion or retained; socioeconomic information; reading practices and methods being used in schools; and intensive remediation efforts being use in schools (see SB 84).

HB 1789

This bill directs teachers to be provided research-based instructional strategies for instruction, assessment and intervention for literacy development.

HB 1790

This bill allows school districts to offer remediation courses for high school students who score below 19 on ACT or equivalent on SAT.

HB 1875

This bill allows a school site to donate surplus or unused food to a nonprofit organization through someone who is directly affiliated with the school site. It provides immunity from liability for such donations if they were believed to be fit for human consumption.

HB 1952

This bill prohibits school districts from prohibiting teachers from or taking disciplinary action against teachers for disclosing information that is believed to be evidence of a violation of Oklahoma law, the Constitution or rules; reporting a violation of state or federal law or the Oklahoma Constitution; or taking any such action without giving notice to the teacher's supervisor. It makes clear that such actions cannot violate the rights of a student or parent to confidentiality or protection under the Family Educational Rights and Privacy Act (FERPA).

HB 1957

This bill modifies alternative teacher certification. It removes a requirement that candidates document two years of work experience in a subject area if the person has only a baccalaureate degree.

HB 2008

This bill creates a 20-member Dyslexia and Education Task Force until December 31, 2018, to create a dyslexia handbook to provide guidance for schools, students and parents in identification, intervention and support of students with dyslexia through accommodations and assistive technology. It directs the task force to submit a report to the Governor and Legislature by December 1, 2018.

HB 2155

This bill directs the State Board of Education to adopt a new statewide system of college and career planning tools, or Individual Career Academic Plans (ICAPs). It requires every student to complete ICAP process prior to graduation beginning with students entering 9th grade in 2019-2020. It provides for a three-year implementation, with the State Department of Education working with school districts, the State Regents for Higher Education and the State Board of Career and Technology Education in 2017-18; the Department of Education incorporating the ICAP on a pilot program basis in 2018-19; and full implementation in 2019-20.

HB 2157

This bill states that compensation to a teacher shall not include retention incentive pay for returning the next year. It removes outdated language regarding certain compensation paid to teachers during the 2003-04 school year. The bill also authorizes a school district board of education to extend an existing contract with a paraprofessional that provides payment for services rendered for the same time period the paraprofessional is assigned to the school as a student teacher.

HB 2178

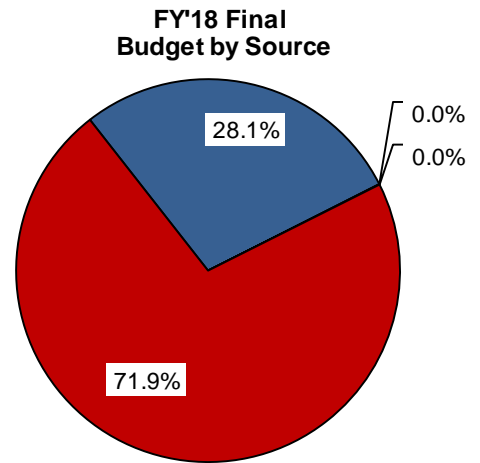
This bill allows a private school offering at least one grade between prekindergarten and 12th to charge a service fee on credit or debit card transactions.

HB 2386

This bill restores the definition of "teacher" to what it was prior to the passage of HB 3218 in 2016. It places district superintendent, principal, supervisor and school nurse positions back under the definition of teacher as it relates to positions within a school district. It also adds a reference to certificates issued in accordance with rules of the State Board of Career and Technology Education.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	\$2,432,159,067
Dedicated Funds	\$3,979,625
Interagency Funds	\$51,000
Other Funds	\$6,222,518,714
Total FY'18 Budget	\$8,658,708,406



A detailed breakdown of each funding source can be found in Table 3, pages 321-322.

Appropriation Reference:
SB 1020XX, Sections 2-17

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$2,432,159,067	275.4
Dedicated funding source shortfall:		
1. Mineral Leasing Fund	<u>-\$1,345,146</u>	
FY '18 Revised Appropriation	\$2,430,813,921	

	<u>Total</u>	<u>FTE</u>
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$383,266	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$44,404	
3. Flexible Health Benefits Cost Increase- Certified and Support	\$24,687,149	
4. Textbooks/Instructional Materials	\$33,000,000	
5. Additional Formula Dollars	\$17,000,000	
6. Teacher Pay Raise (HB 1023xx) Minimum salary schedule was raised from 15% to 18% so that the range now goes from \$36,601 to \$54,395. The average pay increase was about \$6,100.	\$353,501,793	
7. Support Personnel Pay Raise (HB 1026xx)	\$52,000,000	
8. School Activities Reconciliation	\$209,468	
Total Adjustments	<u>\$480,826,080</u>	<u>0.0</u>

C. FY'19 Appropriation	<u>\$2,912,985,147</u>	<u>275.4</u>
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III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

SB 929

This bill updates the special education definitions in the State Aid formula to match federal language. It also adds definitions for "autism" and "traumatic brain injury". It adds weights of 2.4 for students with autism or traumatic brain injury and a weight of 1.2 for a student with "other health impairment".

SB 950

This bill allows a school nurse, administrator or other designated school employee to help a student apply sunscreen with written authorization of a parent or a guardian. It allows a student to possess and self-apply sunscreen without written authorization.

SB 960

This bill prohibits school district policies or negotiated agreements from placing additional requirements to start or stop payroll deductions for an employee organization on top of a written request. It states that districts that fail to immediately stop payroll deductions upon an employee's written request to reimburse the employee the amount of deductions.

SB 980

This bill establishes lead and master teaching certificates and criteria to achieve each. It directs the State Board of Education to adopt rules to implement a renewal schedule and associated fees for lead and master certificates. It states that if a teacher no longer meets the requirements for a lead or master certificate, he or she can apply for a standard certificate. It also requires salary supplements for teachers issued lead and master certificates. The bill establishes an application procedure for a person to apply to the State Board of Education for a lead or master certificate. It directs the lead and master certificates to be available beginning with the 2021-22 school year, with pilot program implementation in the 2019-20 and 2020-21 school years. The bill states that if funding is not available, the lead and master certificates do not have to be offered. It repeals the Empowering Teachers to Lead Act.

SB 1015

This bill amends the Larry Dickerson Education Flexible Benefits Allowance Act. It expands the definition of "school district employee" to include employees of an educational service provider contracted with a district.

SB 1150

This bill requires an officer or employee of a school district or a member of a board of education to notify law enforcement of any verbal threat or threatening behavior that could endanger students, school personnel or school property. It provides immunity from employment discipline and civil liability from reporting such threats or behavior. The bill also requires school employees who have reason to believe a student has been abused or neglected to report the matter to local law enforcement and the Department of Human Services.

SB 1171

This bill creates the Work Based Learning Program. The Governor's Council on Workforce and Economic Development shall coordinate the program by establishing partnerships with the State Department of Education, the Oklahoma State Regents for Higher Education, the State Department of Career and Technology Education, the Oklahoma Board of Private Vocational Schools, the Secretary of State and business entities throughout the state. Their duty is to develop and maintain a work based learning program focused on increasing the number of registered apprenticeships and internship programs. This bill outlines specific components of the program. It requires organizations who wish to be a registered program to meet certain requirements. This bill requires the Secretary of State to send out renewal notices and requires the organizations to provide an annual summary. This bill details the fees the Secretary of State is allowed to collect. This bill provides an annual budget of \$850,000 for the program.

SB 1196

This bill allows concurrent enrollment to take place on high school campuses, on college or university campuses and via online courses. It states that a high school senior may receive a tuition waiver for up to 18 credit hours. If the senior concurrent enrollment program is fully funded, then tuition waivers for up to 9 credit hours may be given to juniors, subject to funding. The bill also directs the State Regents for Higher Education to issue an annual report on the concurrent enrollment program.

SB 1197

This bill modifies the performance level labels and descriptions under the Oklahoma School Testing Program Act. It changes "limited knowledge" to "basic" and "unsatisfactory" to "below basic".

SB 1198

This bill reauthorizes the income tax checkoff for the Public School Classroom Support Revolving Fund.

SB 1370

This bill requires rather than allows the parent or legal guardian of a student under age 18 to meet with a school designee prior to the student enrolling in the core curriculum. It adds under the math offerings for core curriculum successful completion of 1 year of a full time 3 hour career and technology program that leads to an industry credential/certificate or college credit. It directs the State Board of Career and Technology Education to promulgate related rules.

SB 1398

This bill allows building fund levy collected pursuant to Article 10, Section 10 of the Oklahoma Constitution to be used on operations, as well as building expenditures. Implementation is contingent on voter approval of SJR 70.

SB 1566

This bill allows the Oklahoma Tourism and Recreation Department to coordinate with the Oklahoma Historical Society and the State Department of Education to develop educational programs and materials for Oklahoma schools that promote learning by reading about and visiting historical sites in the state. It allows the Department of Transportation to participate by placing markers for historical sites. It states that implementation of the bill is contingent upon available funding.

SB 1600

This bill is the General Appropriations bill and repeals and replaces HB 3705. It appropriates approximately \$2.9 billion to the State Department of Education.

SJR 70

This resolution proposes an amendment to Article 10, Section 10 of the Oklahoma Constitution to allow a building fund levy to be used for operations as deemed necessary by a school district.

SJR 72

This resolution approves the computer science subject matter standards.

HB 1334

This bill allows a school district board of education to convey real property to an Indian housing authority formed pursuant to Section 1057 of Title 63.

HB 2009

This bill requires the State Department of Education to annually publish online a report listing all increases in wages, salaries, rates of pay or fringe benefits and changes to job class for school district employees.

HB 2259

This bill requires any teacher of a child under age 18 who has reason to believe such child is a victim of abuse or neglect to report the matter immediately to the Department of Human Services via the hotline. It also requires any teacher of a student age 18 or older who has reason to believe such student is the victim of abuse or neglect to report the matter immediately to local law enforcement.

HB 2082

This bill requires the general election for every school district and technology center school district to be held on the first Tuesday of April of each year. It requires that if only two candidates qualify then both candidates will appear on the ballot. If more than two candidates file then a primary election will be held and the candidate receiving more than 50% of the vote shall be elected. If no candidate receives more than 50% then the top two advance to the general election.

HB 2177

This bill allows schools and political subdivisions to display replicas of historical documents on their grounds.

HB 2860

This bill amends the School District Transparency Act. It requires school site expenditure data to be made available online. It requires a district that has a website to provide school district and school site expenditure data within one click of its home page or to provide a link to the Department of Education's Oklahoma Cost Accounting System (OCAs) website prior to the 2019-20 school year. The bill also requires the financial transparency data to include information on the total compensation package for the superintendent. It also directs the Department of Education to inform parents, schools and other stakeholders about the online availability of the expenditure data.

HB 2911

This bill modifies language related to the Individual Career and Academic Plan (ICAP) to include exploration of postsecondary opportunities related to military careers, apprenticeship programs and career and technology programs leading to certification or licensure.

HB 2933

This bill grants administrative bodies, state agency directors or officials with authority over occupational or professional licenses or certification to grant a one time, one year waiver of any fees associated with such licensure or certification. This bill defines "low income individual".

HB 3117

This bill extends from 30 to 60 days the time by which a board of education must declare a seat vacant after a member has failed to complete continuing education requirements. It directs notification for failure to complete education requirements to be provided to a school district superintendent as well as the school board member. It provides a board member 60 days after receiving the notice to complete the education's requirement.

HB 3152

This bill allows a school board member to be related to a school employee within the second degree of affinity or consanguinity at a district with an average daily membership of less than 400 if the board has adopted a policy allowing such an exception.

HB 3220

This bill directs the State Board of Education and the State Board of Career and Technology Education to promulgate rules for a certification system option for teachers in technology center school districts. It requires the system to be competency based.

HB 3221

This bill requires the U.S. history component of social studies curriculum to include information about Juneteenth, commemorating emancipation of enslaved African Americans. It requires rather than allows the State Board of Education to implement an electronic delivery system for state assessments. It directs the State Board of Education to adopt a timeline for transition to the electronic delivery system. It allows a school district to offer printed tests if the district's request to do so is approved by the State Board of Education.

HB 3222

This bill repeals the Academic Achievement Award Program.

HB 3309

This bill changes the definition of "resident teacher" to "inductee" and replaces "residency committee" with "induction". It requires alternative certification applicants to participate in an induction program, rather than a residency program. It defines "induction" as a program that provides support, mentorship and coaching to educators at the beginning of their careers or as they transition to new roles in the school. It directs the State Department of Education to administer an induction program in consultation with the Office of Educational Quality and Accountability, subject to funding. It repeals an outdated and irrelevant section of law providing a right to a hearing before the State Board of Education to any resident teacher who as not recommended for certification after completing 2 years in a residency program.

HB 3311

This bill requires standards for social studies, history and U.S. government to include the content of the U.S. naturalization test. It allows the test to be used as an assessment tool. It requires the academic standards for U.S. government to include an emphasis on civics. It also requires the U.S. History test that is required once for 9th through 12th graders to include an emphasis on civics.

HB 3313

This bill adds a speech-language pathologist to the Dyslexia and Education Task Force. It also extends the end-date for the task force to July 1, 2019.

HB 3705 (REPEALED)

This bill appropriates \$2.9 billion to the State Board of Education

HB 1023xx

This bill modifies the minimum salary schedule in amounts ranging from 15% to 18%. This bill has an estimated cost of \$353 million. (2017 Second Special Session)

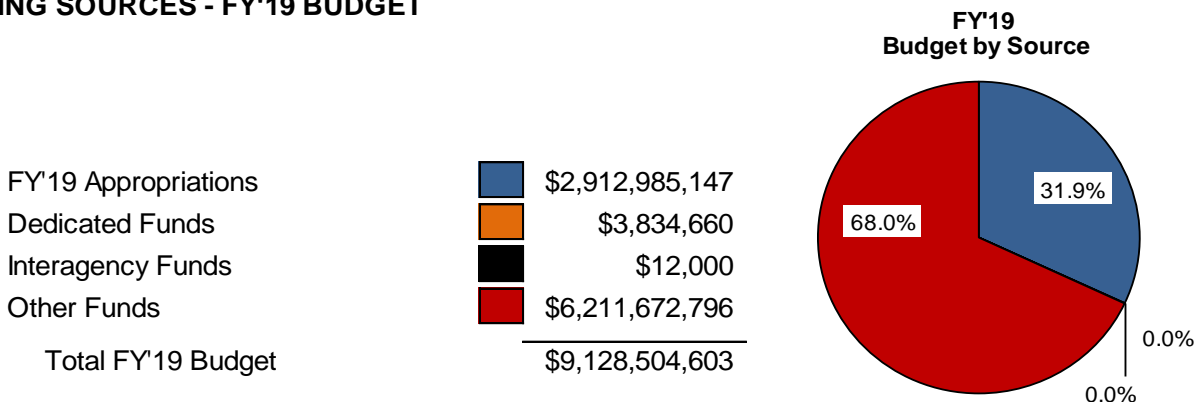
HB 1026xx

This bill increases the compensation for education support personnel by \$1,250 annually. This bill has an estimated cost of \$52 million. (2017 Second Special Session)

HB 1019XX

This bill is called the Budget Amendments Act and requires certain retailers or persons to collect a certain tax.

V. FUNDING SOURCES - FY'19 BUDGET



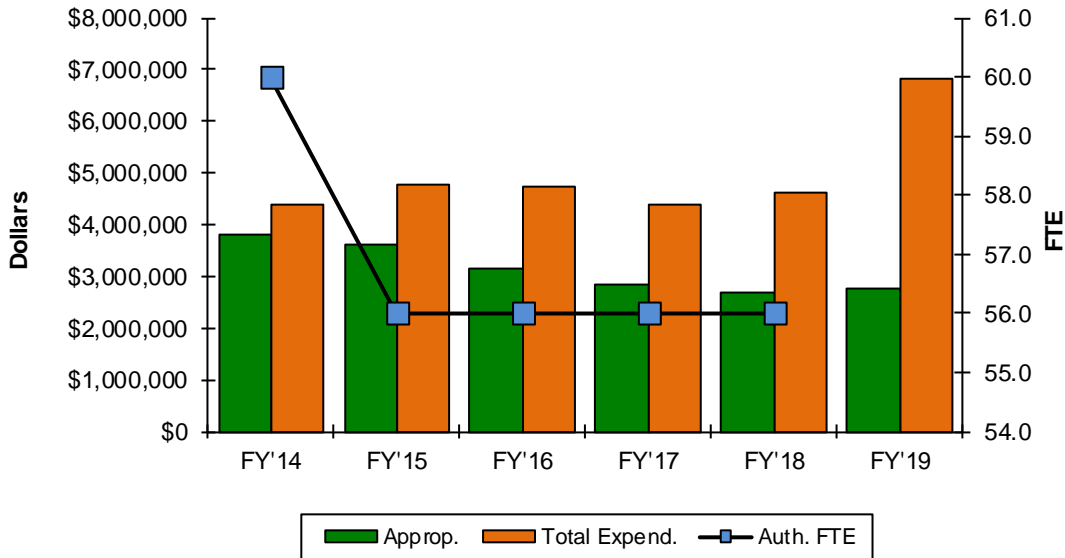
A detailed breakdown of each funding source can be found in Table 4, pages 354-355.

Appropriation Reference:
SB 1600, Sections 1-17

Expenditure Limit Reference:
N/A

Oklahoma Educational Television Authority

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$3,822,328	0.0%	\$4,389,253	-2%	55.0	60.0
FY'15	\$3,607,696 [^]	-5.6%	\$4,778,737	8.9%	54.9	56
FY'16	\$3,153,848 [*]	-12.6%	\$4,751,854	-0.6%	48.3	56
FY'17	\$2,838,163	-10.0%	\$4,372,211	-8.0%	44.7	56
FY'18	\$2,682,018	-5.5%	\$4,636,509	6.0%	42.6	56
FY'19	\$2,779,283	3.6%	\$6,824,757	47.2%		
6 Year Change	-\$1,043,045	-27.3%	\$2,435,504	55.5%		

[^] FY'15 -- The agency was originally appropriated \$3,612,100, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$3,391,234, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$87,492.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$2,838,163	44.7
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$19,867	
	\$19,867	
FY'17 Revised Appropriation	<u>\$2,838,163</u>	<u>44.7</u>
B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$19,867	
2. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.87% from their revised base amount. To manage this reduction, the agency will reduce travel and training, not fill open positions and drop the fiber connection from the Capitol to OETA.	-\$118,368	
Total Adjustments	<u>-\$138,235</u>	
C. FY'18 Original Appropriation	<u><u>\$2,699,928</u></u>	<u><u>44.7</u></u>
D. FY '18 Special Sessions	<u>Total</u>	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$17,910	
Total Adjustments	<u>-\$17,910</u>	





III. GOVERNOR'S VETOES

A. None.

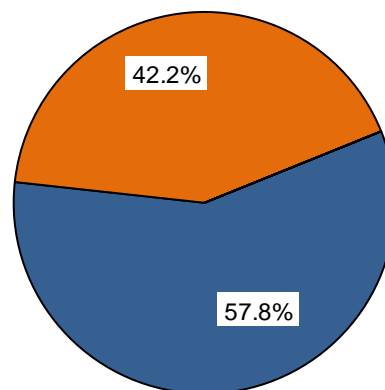
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$2,682,018
Dedicated Funds		\$1,954,491
Interagency Funds		\$0
Other Funds		\$0
Total FY'18 Budget		<hr/> \$4,636,509

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, page 323.

Appropriation Reference:
HB 1020XX, Section 25

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$2,682,018	42.6
B. FY'19 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx)	\$91,425	
HB 1024xx required an annualized pay increase for state employees based on a graduated scale.		
2. Flexible Benefit Allowance	\$5,840	
Costs for state employee flexible benefits are expected to increase.		
Total Adjustments	<u>\$97,265</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$2,779,283</u></u>	<u><u>42.6</u></u>

III. GOVERNOR'S VETOES

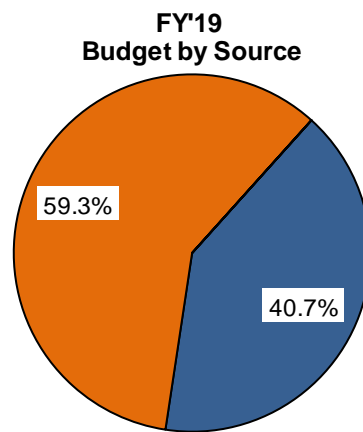
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET

FY'19 Appropriations	\$2,779,283
Dedicated Funds	\$4,045,474
Interagency Funds	\$0
Other Funds	\$0
Total FY'19 Budget	<u>\$6,824,757</u>



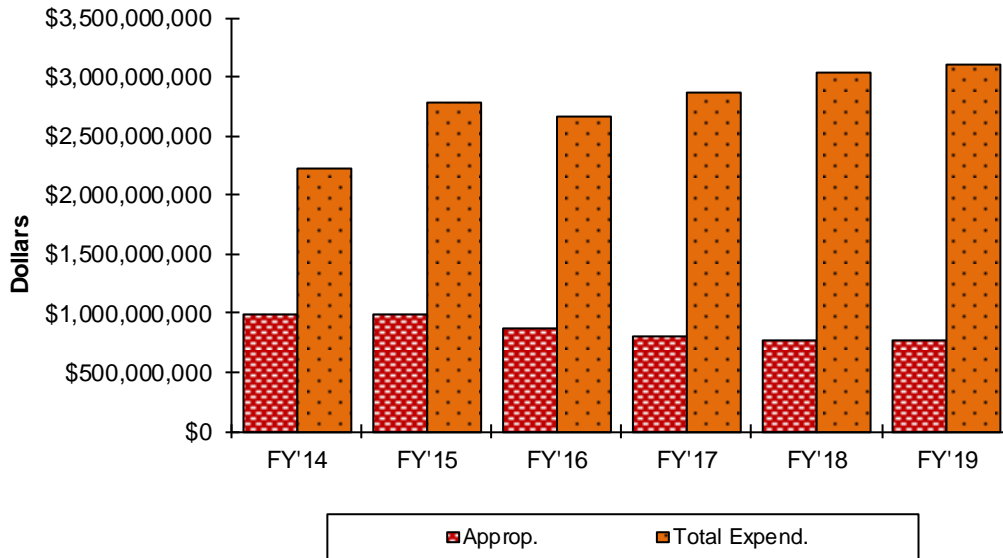
A detailed breakdown of each funding source can be found in Table 4, page 356.

Appropriation Reference:
SB 1600, Section 24

Expenditure Limit Reference:
N/A

Oklahoma State Regents for Higher Education

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE*</u>	<u>Auth. FTE*</u>
FY'14	\$988,549,007	3.5%	\$2,226,496,962	3.4%		
FY'15	\$987,523,283 ^	-0.1%	\$2,778,542,455	24.8%		
FY'16	\$877,212,825 **	-11.2%	\$2,669,285,347	-3.9%		
FY'17	\$803,772,223 #	-8.4%	\$2,863,539,871	7.3%		
FY'18	\$768,878,667	-4.3%	\$3,029,366,570	5.8%		
FY'19	\$776,707,167	1.0%	\$3,100,132,832	2.3%		
6 Year Change	-\$211,841,840	-21.4%	\$873,635,870	39.2%		

* This agency is not subject to FTE limits.

^ FY'15 -- The agency was originally appropriated \$988,549,006, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

** FY'16 -- The agency was originally appropriated \$963,412,106, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$20,713,079.

FY'17 -- The agency was originally appropriated \$810,022,109, but two dedicated funds experienced shortfalls.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$810,022,109	
FY '17 Adjustments	-\$6,249,886	
Two funds came in less than appropriated in SB 1616. Higher Ed Capital Revolving Fund Oklahoma Student Aid Revolving Fund		
FY'17 Revised Appropriation	<u>\$803,772,223</u>	

	<u>Total</u>	<u>FTE</u>
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$5,234,902	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut. However, debt service was exempted (-\$453,253)		
2. FY '18 Budget Reduction	-\$33,801,063	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.5% from their revised base amount. To manage this reduction, the agency will reduce travel, reduce FTE through attrition, a reduction in purchases and a reduction in programs.		
3. Debt Service Exemption from budget reduction.	\$2,611,516	
Total Adjustments	<u>-\$36,424,449</u>	

C. FY'18 Original Appropriation	<u><u>\$773,597,660</u></u>	
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	<u>Total</u>
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$5,131,439
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
3. Debt service exempted from cuts.	412,446
Total Adjustments	<u>-\$4,718,993</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 357

This bill removes language allowing the State Regents for Higher Education to notify licensing boards if a licensee is in default on student loan payments. It repeals a section of law that required licensing boards to suspend the license of a licensee who was in default on student loans.

B. SB 529

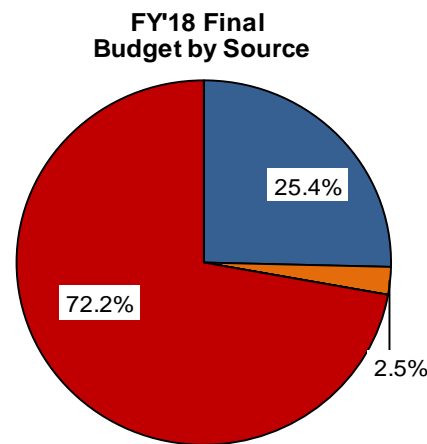
This bill amends the Oklahoma Higher Learning Access Program (OHLAP). The bill increases the income threshold for enrollment from \$50,000 to \$55,000 for 8th, 9th and 10th grade students (or students between age 13-15) who apply for OHLAP in the 2017-18 through 2020-21 school years. It further increases the income threshold to \$60,000 for those students who apply for OHLAP in the 2021-22 school year and thereafter. The bill also requires that the \$100,000 income check that occurs upon high school graduation occur in any year the student is enrolled in a higher education institution beginning with students who receive an OHLAP award after the 2017-18 school year. It updates the GPA requirement in college, removing the requirement for a 2.0 through the sophomore year and a 2.5 through the junior year and thereafter. Instead it requires students to meet the requirements for retention and degree completion established by the higher education institution. It requires rather than allows the State Regents to establish a maximum limit on the number of courses or units to which OHLAP applies. It prohibits OHLAP awards from being used to pay for remedial noncredit-earning courses beginning in the 2018-19 school year. It removes outdated references to cooperative agreements between CareerTech schools and institutions of higher education and instead refers to CareerTech schools that meet the requirements to be eligible for federal student financial aid.

C. SB 600

This bill modifies the Oklahoma Tuition Equalization Grant Act. It replaces Hillsdale Free Will Baptist College with Randall University as an eligible institution. It also adds to the eligibility criteria to require that institutions must have been granted not-for-profit status by the IRS and the U.S. Department of Education prior to July 1, 2012.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	\$768,878,667
Dedicated Funds	\$74,300,000
Interagency Funds	\$0
Other Funds	\$2,186,187,903
Total FY'18 Budget	\$3,029,366,570



A detailed breakdown of each funding source can be found in Table 3, pages 324-325.

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$768,878,667	
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx)	\$328,500	
HB 1024xx required an annualized pay increase for state employees based on a graduated scale.		
2. Concurrent Enrollment	\$7,500,000	
Total Adjustments	\$7,828,500	0.0
C. FY'19 Appropriation	<u>\$776,707,167</u>	<u>0.0</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

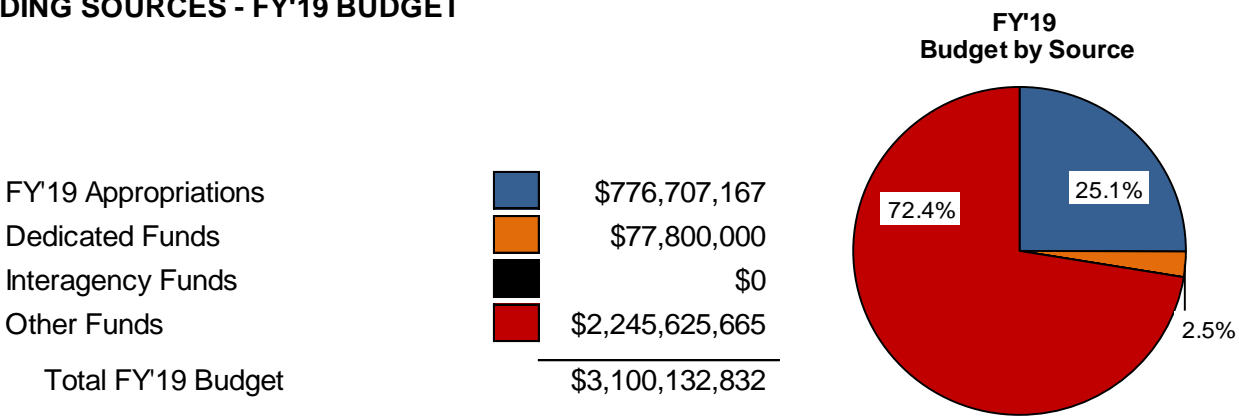
A. SB 1196

This bill allows concurrent enrollment to take place on high school campuses, on college or university campuses and via online courses. It states that a high school senior may receive a tuition waiver for up to 18 credit hours. If the senior concurrent enrollment program is fully funded, then tuition waivers for up to 9 credit hours may be given to juniors, subject to funding. The bill also directs the State Regents for Higher Education to issue an annual report on the concurrent enrollment program.

B. HB 3592

This bill states that if an Oklahoma Higher Learned Access Program (OHLAP) recipient withdraws from a class prior to the end of the add/drop period, the OHLAP-awards funds will be returned to the program.

V. FUNDING SOURCES - FY'19 BUDGET



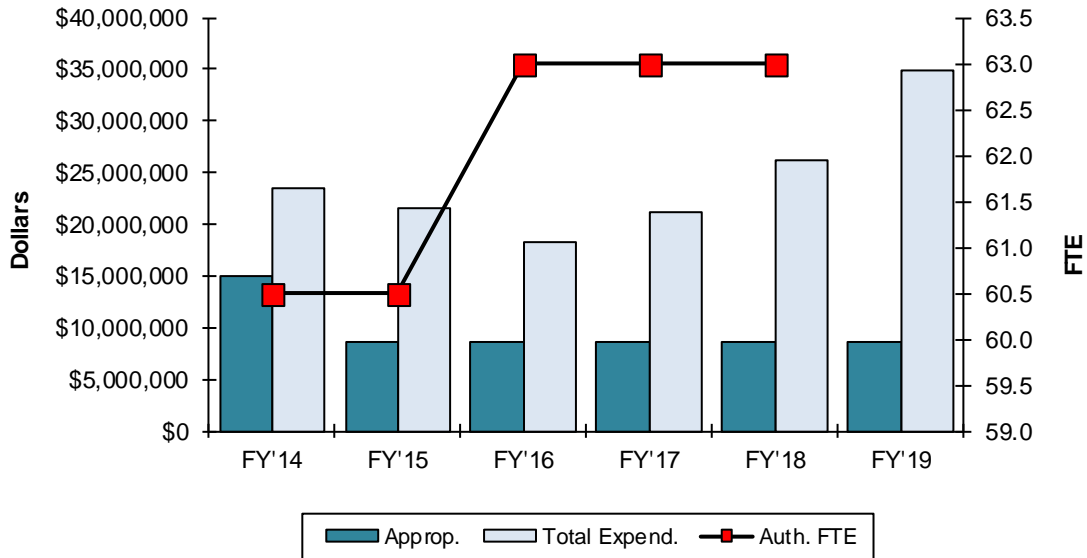
A detailed breakdown of each funding source can be found in Table 4, pages 356-358.

Appropriation Reference:
SB 1600, Sections 25-31

Expenditure Limit Reference:
N/A

Commissioners of the Land Office

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$15,062,250	-6%	\$23,393,649	261%	61.0	60.5
FY'15	\$8,538,600	-43.3%	\$21,578,248	-7.8%	63.5	60.5
FY'16	\$8,538,600	0.0%	\$18,216,830	-15.6%	61.6	63.0
FY'17	\$8,538,600	0.0%	\$21,179,986	16.3%	63.3	63
FY'18	\$8,538,600	0.0%	\$26,103,806	23.2%	62.3	63
FY'19	\$8,654,371	1.4%	\$34,894,371	33.7%		
6 Year Change	-\$6,407,879	-42.5%	\$11,500,722	49.2%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year. The FY'19 budget includes 700 ASA Flow through funds.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$8,538,600	63.3
B. FY'18 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. No changes	\$0	
Total Adjustments	\$0	
C. FY'18 Appropriation		
	<u><u>\$8,538,600</u></u>	<u><u>63.3</u></u>

D. FY '18 Special Sessions	
1. Supreme Court Ruling	Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.
2. Special Sessions 1 and 2	Although the final budget caused most agencies to receive an additional 0.66% cut from the original FY '18, Land Office was not affected since it has a dedicated certified fund.

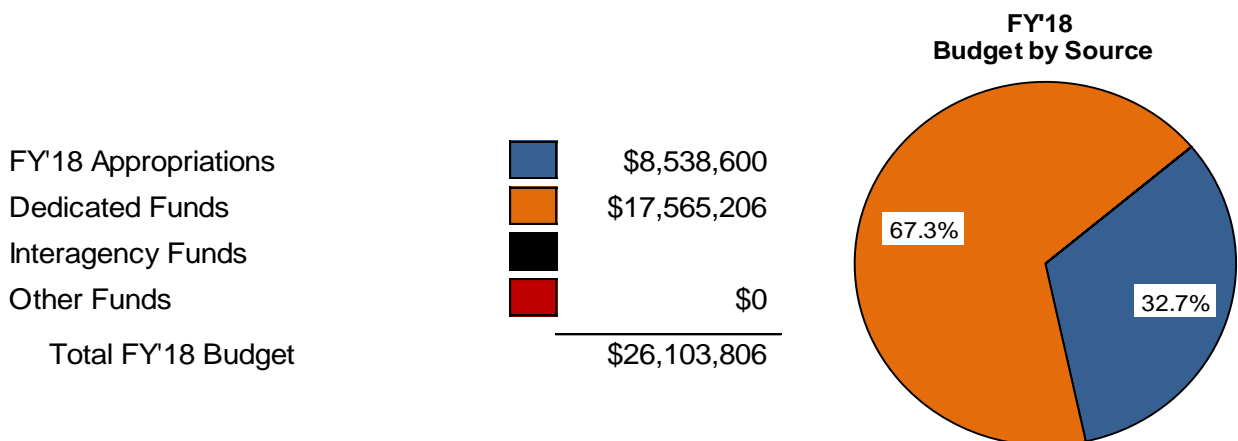
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 325.

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$8,538,600	62.3
B. FY'19 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx)	\$106,721	
HB 1024xx required an annualized pay increase for state employees based on a graduated scale.		
2. Flexible Benefit Allowance	\$9,050	
Costs for state employee flexible benefits are expected to increase.		
Total Adjustments	<u>\$115,771</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$8,654,371</u></u>	<u><u>62.3</u></u>

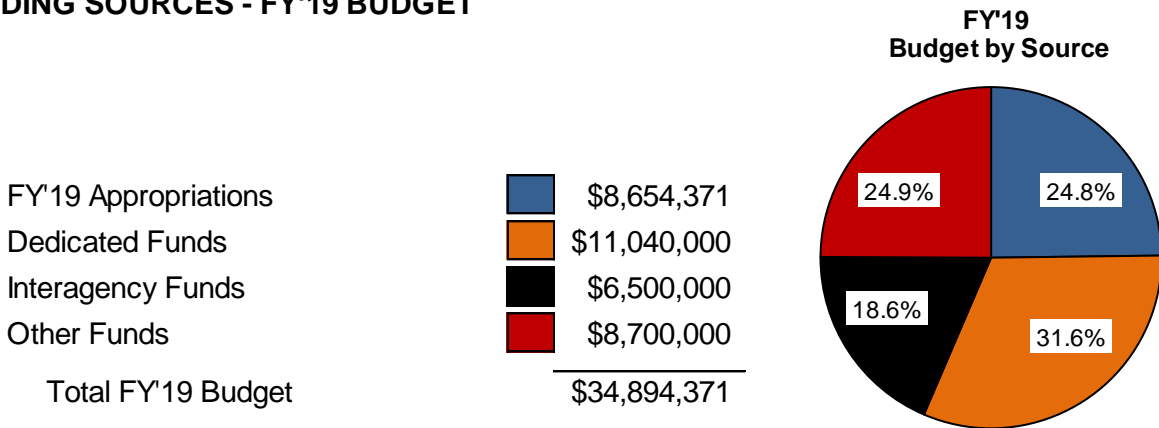
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



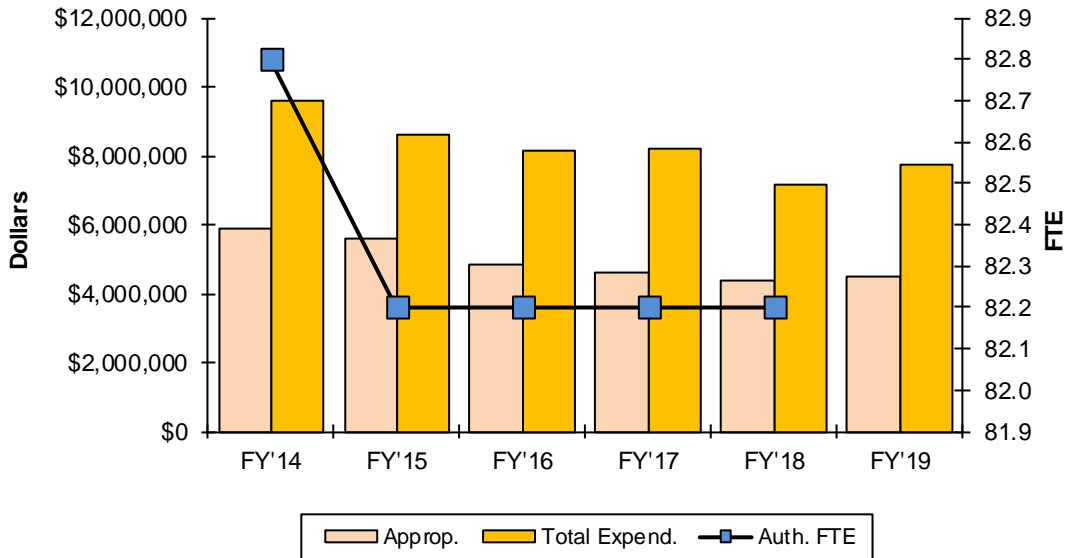
A detailed breakdown of each funding source can be found in Table 4, page 358.

Appropriation Reference:
SB 1600, Section 32

Expenditure Limit Reference:
N/A

Oklahoma Department of Libraries

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$5,898,633	0.0%	\$9,590,579	-10.5%	46.1	82.8
FY'15	\$5,567,411 [^]	-5.6%	\$8,620,069	-10.1%	46.0	82.2
FY'16	\$4,854,086 [*]	-12.8%	\$8,166,817	-5.3%	39.4	82.2
FY'17	\$4,611,382	-5.0%	\$8,180,464	0.2%	34.8	82.2
FY'18	\$4,357,682	-5.5%	\$7,182,996	-12.2%	35.4	82.2
FY'19	\$4,483,010	2.9%	\$7,729,708	7.6%		
6 Year Change	-\$1,415,623	-24.0%	-\$1,860,871	-19.4%		

[^] FY'15 -- The agency was originally appropriated \$5,574,208, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$5,219,448, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$134,659.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$4,611,382	34.8
FY '17 Revenue Failure and Return	-\$32,280	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	\$32,280	
FY'17 Revised Appropriation	\$4,611,382	0.0

	Total	FTE
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$32,280	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$192,322	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.87% from their revised base amount. To manage this reduction, the agency will cut state aid to public libraries, literacy services and reduce operations.		
Total Adjustments	-\$224,602	

C. FY'18 Original Appropriation	<u>\$4,386,780</u>	<u>34.8</u>
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	Total
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$29,098
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	-\$29,098

III. GOVERNOR'S VETOES





A. None.

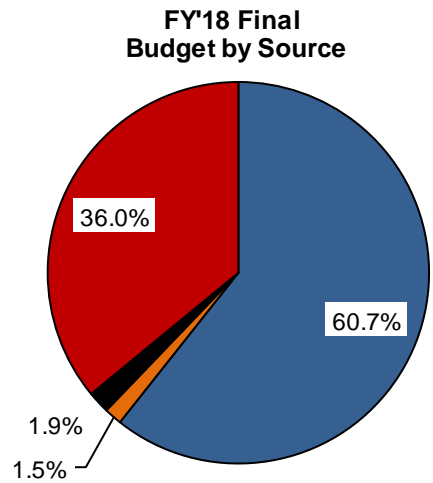
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations
Dedicated Funds
Interagency Funds
Other Funds
Total FY'18 Budget

	\$4,357,682
	\$107,976
	\$134,788
	\$2,582,550
<hr/>	
	\$7,182,996



A detailed breakdown of each funding source can be found in Table 3, page 326.

Appropriation Reference:
HB 1020XX, Section 34

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$4,357,682	35.4
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$63,998	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$6,330	
3. Matching Funds	\$55,000	
Total Adjustments	<u>\$125,328</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$4,483,010</u></u>	<u><u>35.4</u></u>

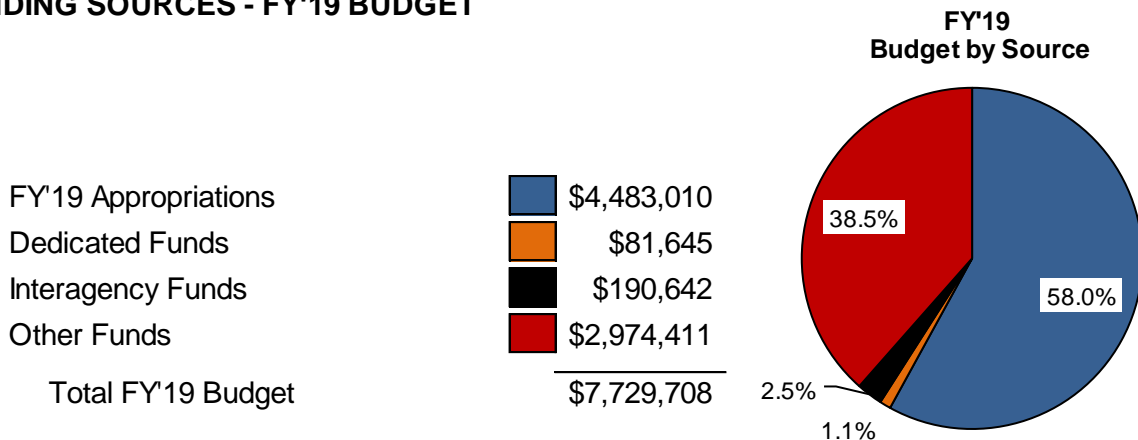
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



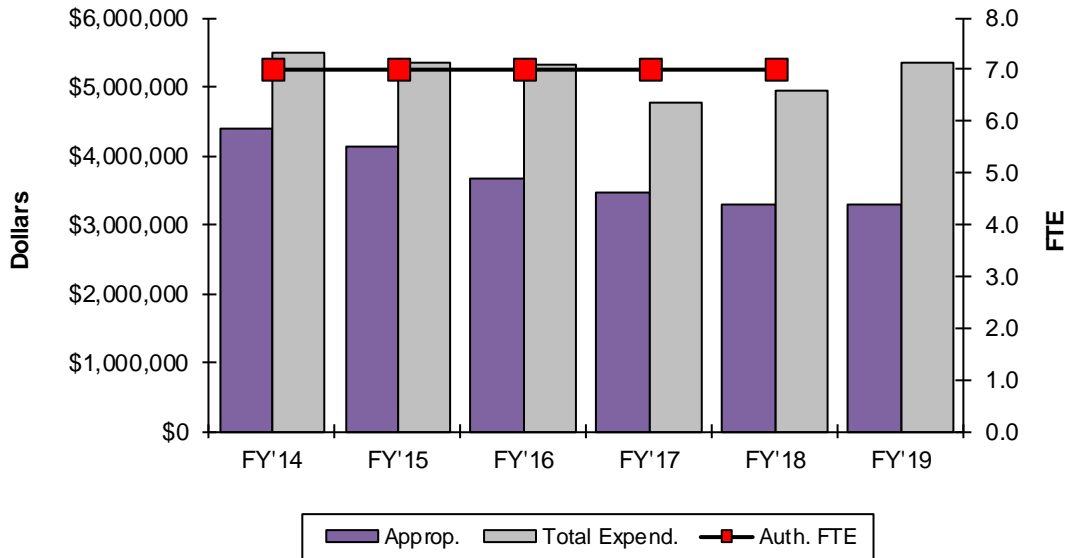
A detailed breakdown of each funding source can be found in Table 4, pages 358-359.

Appropriation Reference:
SB 1600, Section 33

Expenditure Limit Reference:
N/A

Physician Manpower Training Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$4,379,254	0.0%	\$5,491,388	-15%	6.0	7.0
FY'15	\$4,133,837 [^]	-5.6%	\$5,350,611	-2.6%	6.0	7.0
FY'16	\$3,680,245 [*]	-11.0%	\$5,322,471	-0.5%	5.8	7.0
FY'17	\$3,462,956	-5.9%	\$4,774,246	-10.3%	5.6	7
FY'18	\$3,292,852	-4.9%	\$4,943,257	3.5%	5.3	7
FY'19	\$3,300,781	0.2%	\$5,360,126	8.4%	6.7	
6 Year Change	-\$1,078,473	-24.6%	-\$131,262	-2.4%		

[^] FY'15 -- The agency was originally appropriated \$4,138,395, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$3,927,145, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$90,999.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$3,484,559	5.6
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$24,392	
	\$24,392	
FY'17 Revised Appropriation	<u>\$3,484,559</u>	<u>0.0</u>
B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$24,392	
2. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.87 % from their revised base amount. To manage this reduction, the agency will reduce funding to the Intern/Residency programs.	-\$145,327	
Total Adjustments	<u>-\$169,719</u>	
C. FY'18 Original Appropriation	<u><u>\$3,314,840</u></u>	<u><u>5.6</u></u>
D. FY '18 Special Sessions	<u>Total</u>	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$21,988	
Total Adjustments	<u>-\$21,988</u>	





III. GOVERNOR'S VETOES

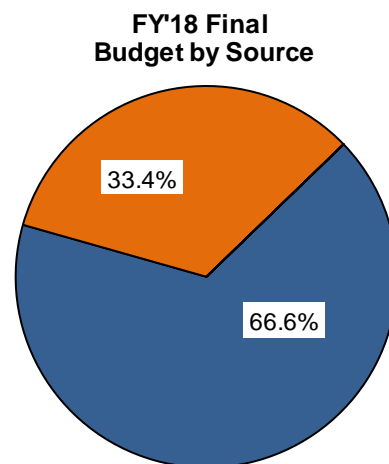
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$3,292,852
Dedicated Funds		\$1,650,405
Interagency Funds		\$0
Other Funds		\$0
Total FY'18 Budget		<u>\$4,943,257</u>



A detailed breakdown of each funding source can be found in Table 3, page 325.

Appropriation Reference:
HB 1020XX, Sections 35-36

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$3,292,852	5.3
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$6,257	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$1,672	
Total Adjustments	<u>\$7,929</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$3,300,781</u></u>	<u><u>5.3</u></u>

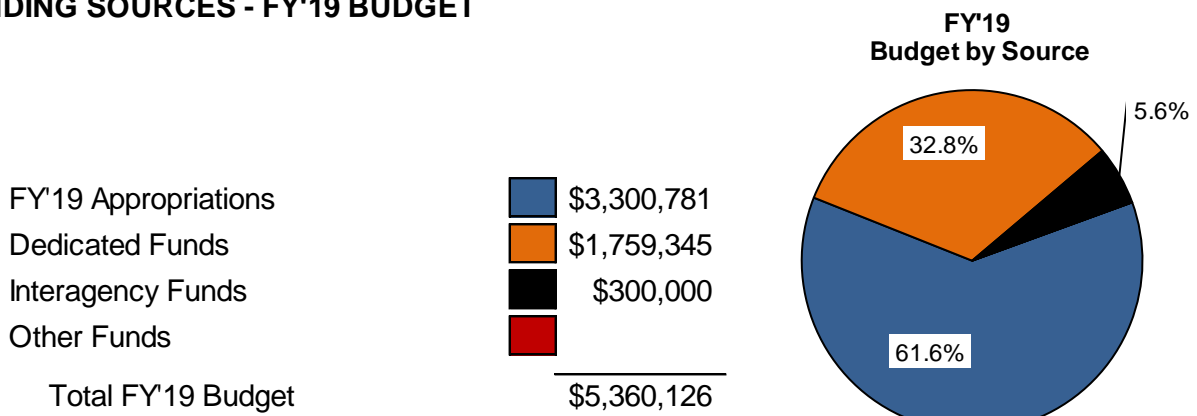
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



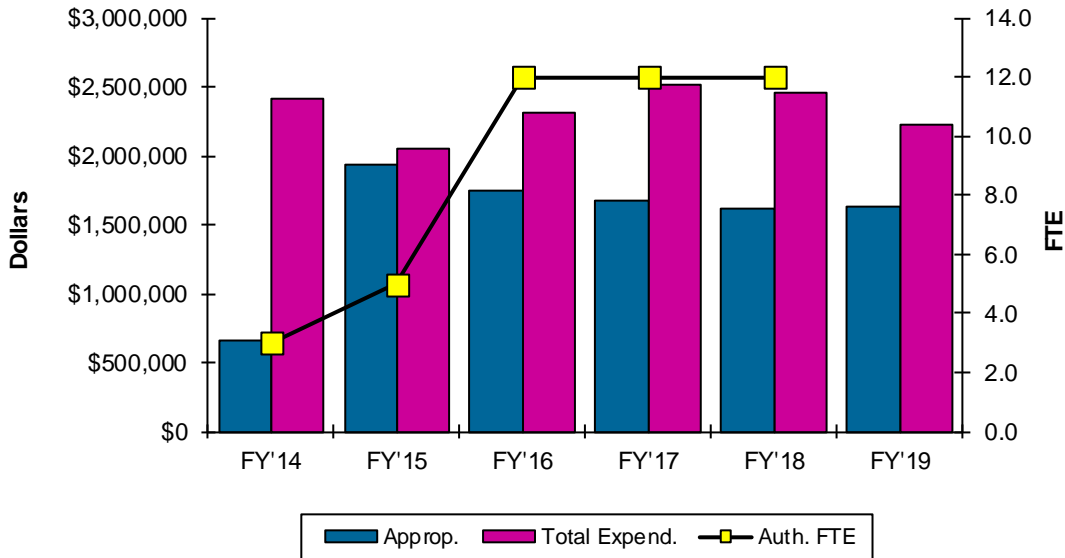
A detailed breakdown of each funding source can be found in Table 4, page 358.

Appropriation Reference:
SB 1600, Sections 34-35

Expenditure Limit Reference:
N/A

Office of Educational Quality and Accountability

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$661,271	N/A	\$2,413,683	N/A	3.0	3.0
FY'15	\$1,928,916 [^]	191.7%	\$2,055,029	-14.9%	5.0	5
FY'16	\$1,739,197 [*]	-9.8%	\$2,316,897	12.7%	12.0	12
FY'17	\$1,677,237	-3.6%	\$2,519,197	8.7%	11.1	12
FY'18	\$1,612,469	-3.9%	\$2,451,910	-2.7%	9.6	12
FY'19	\$1,624,791	0.8%	\$2,231,863	-9.0%	8.0	12
6 Year Change	\$963,520	145.7%	-\$181,820	-7.5%		

[^] FY'15 -- The agency was originally appropriated \$1,931,271, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$1,832,470, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$34,377.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$1,677,237	11.1
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$8,241	
	\$8,241	
FY'17 Revised Appropriation	<u>\$1,677,237</u>	<u>11.1</u>
B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$11,741	
2. Organizational Dues exempt from cut.	\$3,500	
3. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 3.42% from their revised base amount. To manage this reduction, the agency will reduce spending on technology, office supplies, memberships and performance review consultants.	-\$70,098	
4. Organizational Dues exempt from cut.	\$21,000	
Total Adjustments	<u>-\$57,339</u>	
C. FY'18 Original Appropriation	<u><u>\$1,619,898</u></u>	<u><u>11.1</u></u>
D. FY '18 Special Sessions	<u>Total</u>	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$10,745	
3. Organizational Dues exempt from cut.	\$3,316	
Total Adjustments	<u>-\$7,429</u>	





III. GOVERNOR'S VETOES

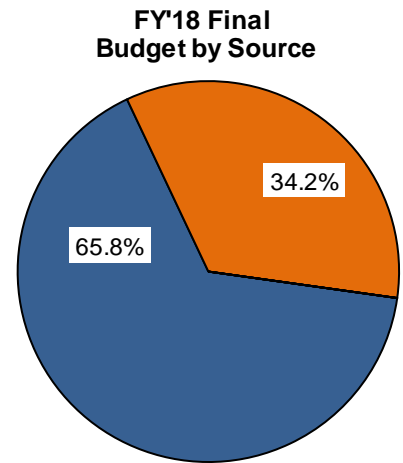
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$1,612,469
Dedicated Funds		\$839,441
Interagency Funds		\$0
Other Funds		\$0
Total FY'18 Budget		<hr/> \$2,451,910



A detailed breakdown of each funding source can be found in Table 3, page 323.

Appropriation Reference:
HB 1020XX, Sections 23-24

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$1,612,469	9.6
B. FY'19 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx)	\$11,124	
HB 1024xx required an annualized pay increase for state employees based on a graduated scale.		
2. Flexible Benefit Allowance	\$1,198	
Costs for state employee flexible benefits are expected to increase.		
Total Adjustments	<u>\$12,322</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$1,624,791</u></u>	<u><u>9.6</u></u>

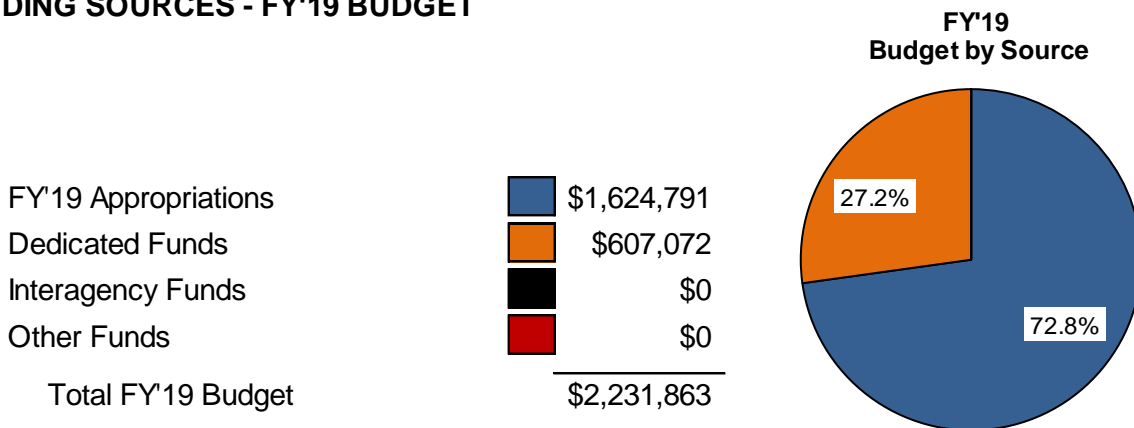
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



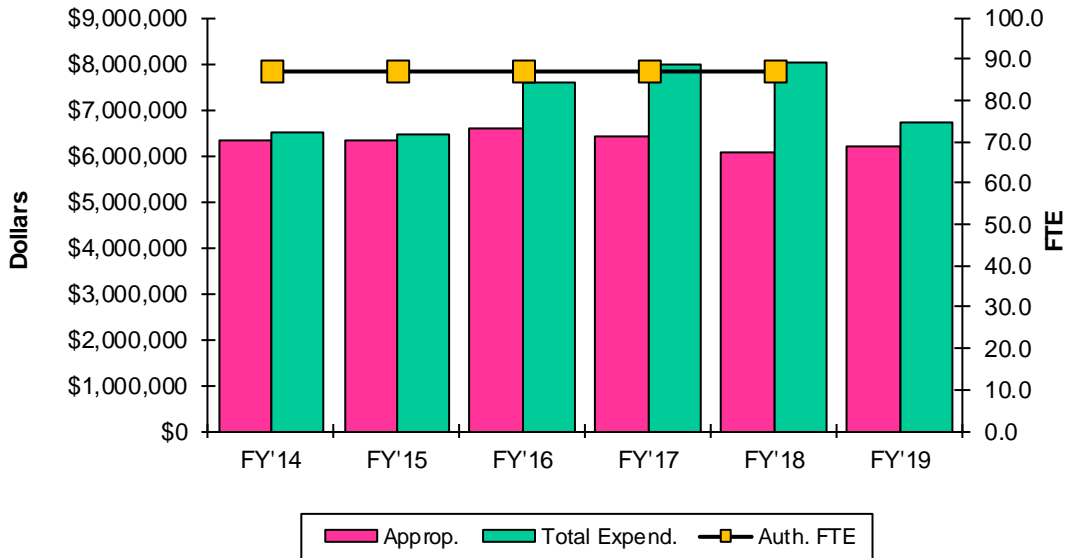
A detailed breakdown of each funding source can be found in Table 4, page 356.

Appropriation Reference:
SB 1600, Sections 22-23

Expenditure Limit Reference:
N/A

Oklahoma School of Science and Mathematics

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$6,332,274	0.0%	\$6,480,807	-0.5%	59.0	87.0
FY'15	\$6,324,553 [^]	-0.1%	\$6,472,752	-0.1%	55.0	87.0
FY'16	\$6,574,553	4.0%	\$7,572,553	17.0%	53.0	87.0
FY'17	\$6,425,146	-2.3%	\$7,973,146	5.3%	53.3	87.0
FY'18	\$6,082,397	-5.3%	\$8,030,397	0.7%	54.3	87
FY'19	\$6,205,416	2.0%	\$6,705,416	-16.5%		
6 Year Change	-\$126,858	-2.0%	\$224,609	3.5%		

[^] FY'15 -- The agency was originally appropriated \$6,332,274, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$6,425,146	53.3

B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization	-\$44,976	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$268,025	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.72 % from their revised base amount. To manage this reduction, the agency will reduce personnel and reduce course offerings.		
3. Debt Service Exempt from Cut	\$9,563	
Total Adjustments	<u>-\$303,438</u>	

C. FY'18 Original Appropriation	<u><u>\$6,121,708</u></u>	<u><u>53.3</u></u>
--	---------------------------	--------------------

D. FY '18 Special Sessions	<u>Total</u>
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$40,606
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
3. Debt Service Exempt from Cut	1,295
Total Adjustments	<u>-\$39,311</u>

III. GOVERNOR'S VETOES





A. None.

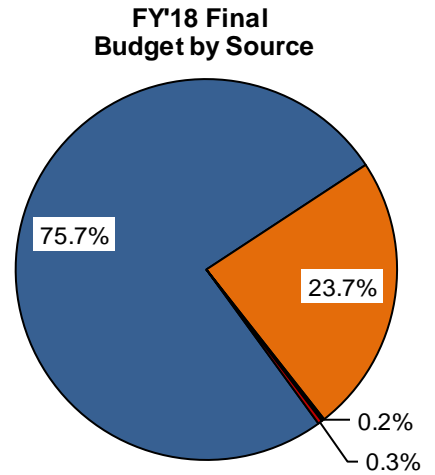
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	
Dedicated Funds	
Interagency Funds	
Other Funds	
Total FY'18 Budget	

	\$6,082,397
	\$1,900,000
	\$20,000
	\$28,000
<hr/>	
	\$8,030,397



A detailed breakdown of each funding source can be found in Table 3, page 326.

Appropriation Reference:
HB 1020XX, Section 37

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$6,082,397	54.3
B. FY'19 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx)	\$114,368	
HB 1024xx required an annualized pay increase for state employees based on a graduated scale.		
2. Flexible Benefit Allowance	\$8,651	
Costs for state employee flexible benefits are expected to increase.		
Total Adjustments	<u>\$123,019</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$6,205,416</u></u>	<u><u>54.3</u></u>

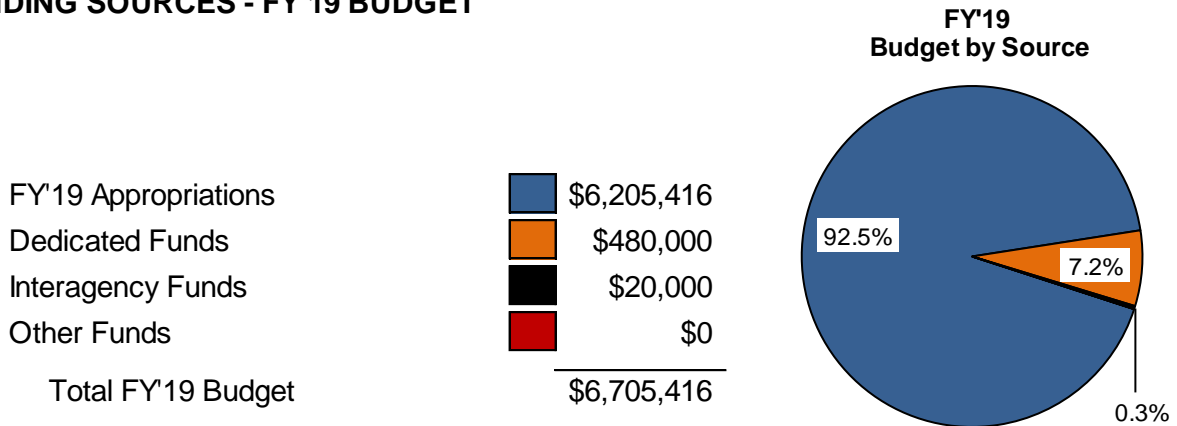
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



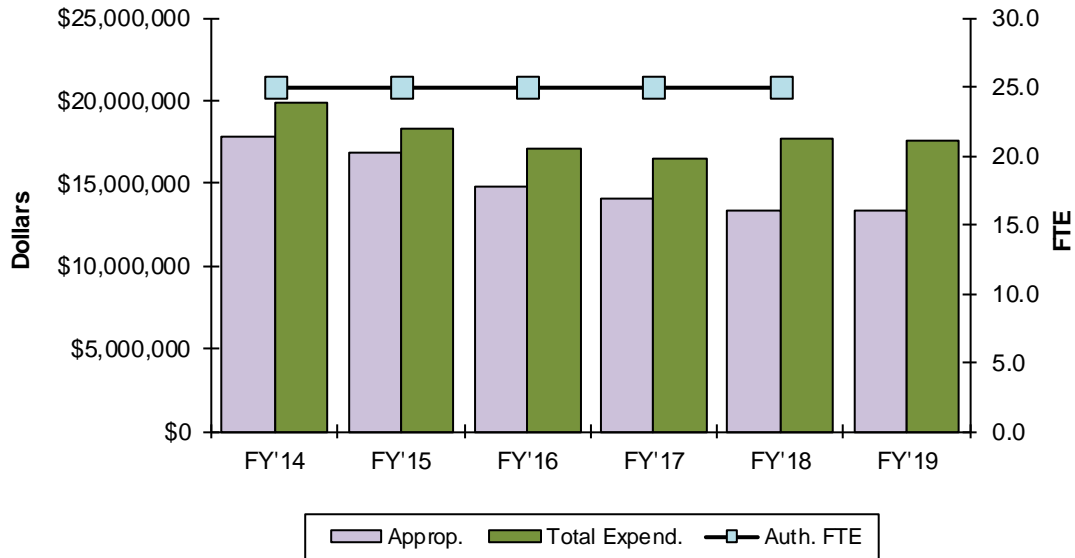
A detailed breakdown of each funding source can be found in Table 4, page 359.

Appropriation Reference:
SB 1600, Section 36

Expenditure Limit Reference:
N/A

Oklahoma Center for the Advancement of Science and Technology

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$17,811,449	0.0%	\$19,915,597	-15.0%	17.3	25.0
FY'15	\$16,811,295 [^]	-5.6%	\$18,345,919	-7.9%	17.9	25.0
FY'16	\$14,852,779 [*]	-11.7%	\$17,064,502	-7.0%	16.4	25.0
FY'17	\$14,110,140	-5.0%	\$16,533,907	-3.1%	15.7	25
FY'18	\$13,333,855	-5.5%	\$17,647,968	6.7%	15.3	25
FY'19	\$13,356,927	0.2%	\$17,526,709	-0.7%		
6 Year Change	-\$4,454,522	-25.0%	-\$2,388,888	-12.0%		

[^] FY'15 -- The agency was originally appropriated \$16,831,819, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$15,970,730, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$412,037.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$14,110,140	15.7
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$98,771	
	\$98,771	
FY'17 Revised Appropriation	<u>\$14,110,140</u>	<u>15.7</u>
B. FY'18 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$98,771	
2. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.87_% from their revised base amount. To manage this reduction, the agency will decrease program awards.	-\$588,478	
Total Adjustments	<u>-\$687,249</u>	
C. FY'18 Original Appropriation	<u><u>\$13,422,891</u></u>	<u><u>15.7</u></u>
D. FY '18 Special Sessions		
	<u>Total</u>	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$89,036	
Total Adjustments	<u>-\$89,036</u>	





III. GOVERNOR'S VETOES

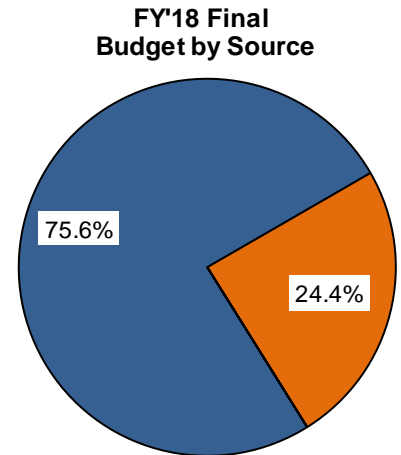
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$13,333,855
Dedicated Funds		\$4,314,113
Interagency Funds		\$0
Other Funds		\$0
Total FY'18 Budget		<hr/> \$17,647,968



A detailed breakdown of each funding source can be found in Table 3, page 326.

Appropriation Reference:
HB 1020xx, Section 38

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$13,333,855	15.3
B. FY'19 Appropriation Adjustments		
	Total	FTE
1. State Employee Pay Raise (HB 1024xx)	\$20,857	
HB 1024xx required an annualized pay increase for state employees based on a graduated scale.		
2. Flexible Benefit Allowance	\$2,215	
Costs for state employee flexible benefits are expected to increase.		
Total Adjustments	<u>\$23,072</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$13,356,927</u></u>	<u><u>15.3</u></u>

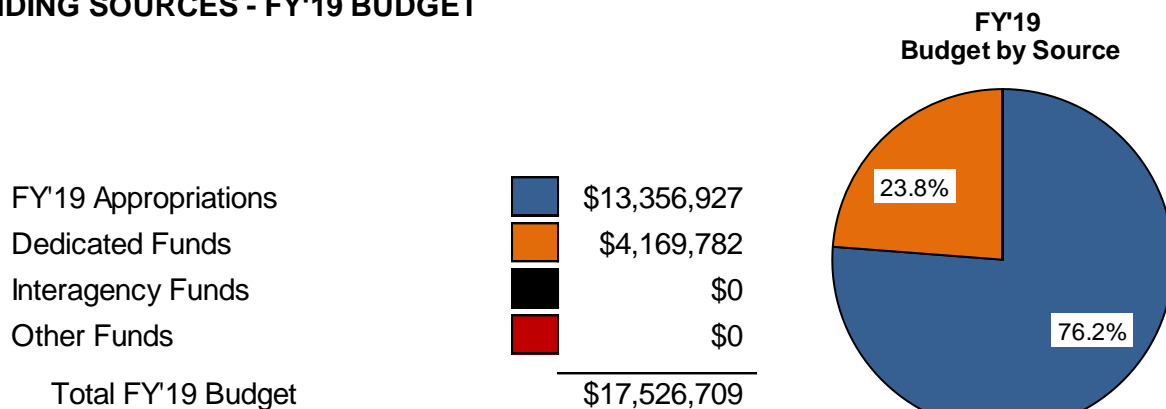
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



A detailed breakdown of each funding source can be found in Table 4, page 359.

Appropriation Reference:
SB 1600, Section 37

Expenditure Limit Reference:
N/A

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

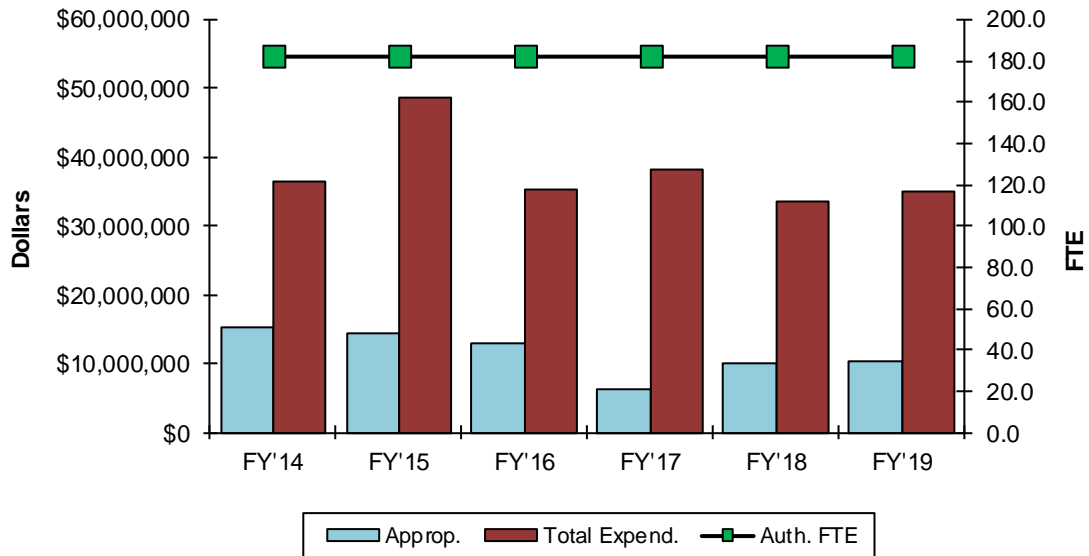
Jason Deal, Analyst

	<u>Total FY'17 Appropriation</u>	<u>Total FY'18 Appropriation</u>	<u>\$ Change from FY'17</u>	<u>% Change from FY'17</u>
Attorney General	\$6,326,057	\$10,009,373	\$3,683,316	58.2%
Auditor and Inspector	\$3,640,536	\$3,440,248	(\$200,288)	-5.5%
Election Board	\$7,893,267	\$7,786,023	(\$107,244)	-1.4%
Civil Emergency Management	\$503,643	\$475,934	(\$27,709)	-5.5%
Ethics Commission	\$739,754	\$699,055	(\$40,699)	-5.5%
Governor	\$1,725,051	\$1,630,146	(\$94,905)	-5.5%
House of Representatives	\$12,497,306	\$11,809,752	(\$687,554)	-5.5%
Legislative Service Bureau	\$13,892,835	\$13,704,076	(\$188,759)	-1.4%
Lt. Governor	\$391,814	\$370,258	(\$21,556)	-5.5%
Management and Enterprise Services, Office of	\$35,271,208	\$33,241,517	(\$2,029,691)	-5.8%
Merit Protection Commission	\$379,730	\$358,839	(\$20,891)	-5.5%
Military, Department of	\$10,035,604	\$9,906,466	(\$129,138)	-1.3%
Senate	\$9,335,506	\$8,821,903	(\$513,603)	-5.5%
Space Industry Development Auth.	\$305,189	\$288,398	(\$16,791)	-5.5%
Tax Commission	\$44,336,000	\$43,733,616	(\$602,384)	-1.4%
Transportation, Department of	\$154,958,361	\$154,070,148	(\$888,213)	-0.6%
Treasurer	\$2,815,463	\$2,660,567	(\$154,896)	-5.5%
	<u>\$305,047,324</u>	<u>\$303,006,319</u>	<u>(\$2,041,005)</u>	<u>-0.7%</u>

	<u>Total FY'18 Appropriation</u>	<u>Total FY'19 Appropriation</u>	<u>\$ Change from FY'18</u>	<u>% Change from FY'18</u>
Attorney General	\$10,009,373	\$10,261,403	\$252,030	2.5%
Auditor and Inspector	\$3,440,248	\$3,649,500	\$209,252	6.1%
Election Board	\$7,786,023	\$7,846,513	\$60,490	0.8%
Civil Emergency Management	\$475,934	\$496,122	\$20,188	4.2%
Ethics Commission	\$699,055	\$710,351	\$11,296	1.6%
Governor	\$1,630,146	\$1,676,281	\$46,135	2.8%
House of Representatives	\$11,809,752	\$12,511,402	\$701,650	5.9%
Legislative Service Bureau	\$13,704,076	\$15,713,929	\$2,009,853	14.7%
Lt. Governor	\$370,258	\$378,720	\$8,462	2.3%
Management and Enterprise Services, Office of	\$33,241,517	\$42,050,322	\$8,808,805	26.5%
Merit Protection Commission	\$358,839	\$361,044	\$2,205	0.6%
Military, Department of	\$9,906,466	\$10,195,256	\$288,790	2.9%
Senate	\$8,821,903	\$9,219,421	\$397,518	4.5%
Space Industry Development Auth.	\$288,398	\$300,898	\$12,500	4.3%
Tax Commission	\$43,733,616	\$45,525,057	\$1,791,441	4.1%
Transportation, Department of	\$154,070,148	\$165,853,359	\$11,783,211	7.6%
Treasurer	\$2,660,567	\$2,779,268	\$118,701	4.5%
	<u>\$303,006,319</u>	<u>\$329,528,846</u>	<u>\$26,522,527</u>	<u>8.8%</u>

Attorney General

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'14	\$15,228,141	0.0%	\$36,361,452	12.7%	177.9	182.0
FY'15	\$14,579,934 ^	-4.3%	\$48,600,000	33.7%	203.2	182.0
FY'16	\$12,930,543 *	-11.3%	\$35,200,000	-27.6%	205.0	182.0
FY'17	\$6,326,057	-51.1%	\$38,198,961	8.5%	204.2	182.0
FY'18	\$10,009,373	58.2%	\$33,620,302	-12.0%	201.5	182.0
FY'19	\$10,261,403	2.5%	\$35,008,761	4.1%	201.5	182.0
6 Year Change	-\$4,966,738	-32.6%	-\$1,352,691	-3.7%		

^ FY'15 -- The agency was originally appropriated \$14,597,734, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

* FY'16 -- The agency was originally appropriated \$13,903,809, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$358,712.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$6,326,057	204.2
FY '17 Revenue Failure and Return	-\$44,282	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.		
	\$44,282	
FY'17 Revised Appropriation	\$6,326,057	204.2

	Total	FTE
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$44,282	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. Operations	\$3,787,410	
The Attorney General received an increase in appropriations over their FY'17 level for increase operational expenses.		
Total Adjustments	\$3,743,128	

C. FY'18 Original Appropriation	<u>\$10,069,185</u>	<u>204.2</u>
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	Total
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$59,812
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	-\$59,812





III. GOVERNOR'S VETOES

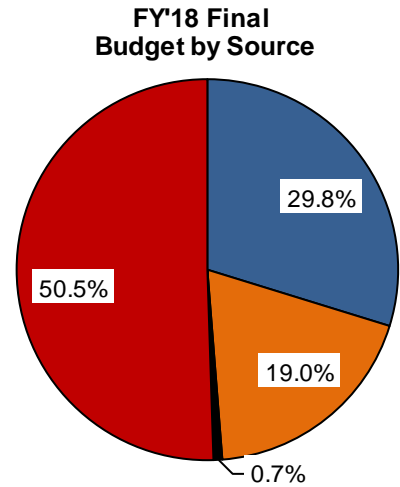
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$10,009,373
Dedicated Funds		\$6,380,264
Interagency Funds		\$250,000
Other Funds		\$16,980,666
Total FY'18 Budget		<hr/> \$33,620,303



A detailed breakdown of each funding source can be found in Table 3, pages 326-327.

Appropriation Reference:
HB 1020xx, Sections 39-42

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$10,009,373	201.5
B. FY'19 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$218,475	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$33,555	
Total Adjustments	<u>\$252,030</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$10,261,403</u></u>	<u><u>201.5</u></u>

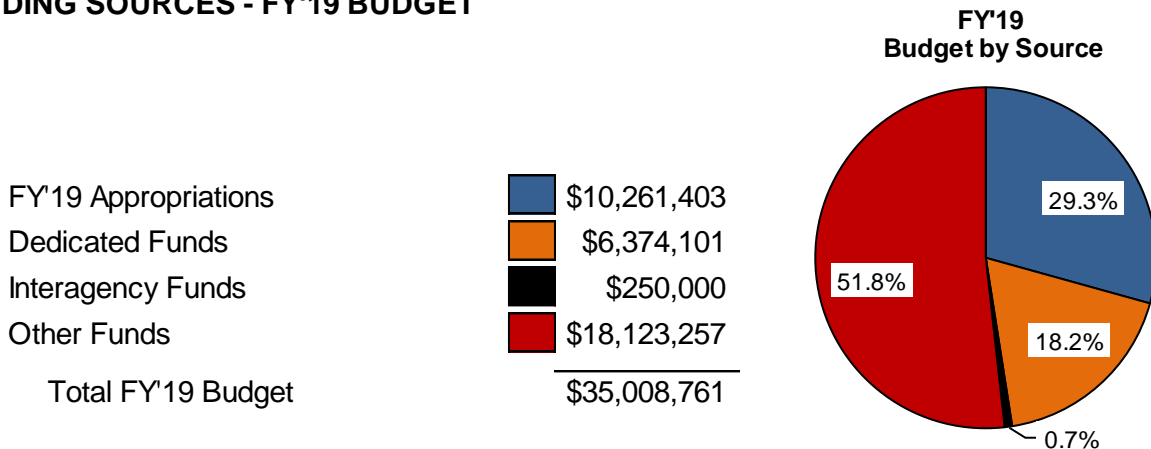
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



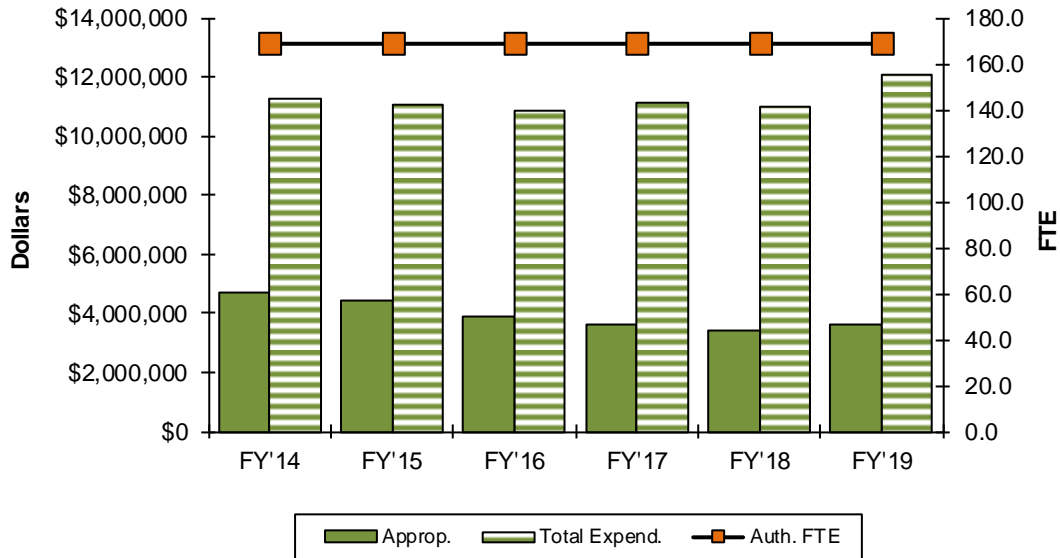
A detailed breakdown of each funding source can be found in Table 4, page 359.

Appropriation Reference:
SB 1600, Sections 38-40

Expenditure Limit Reference:
N/A

Auditor and Inspector

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$4,706,986	0.0%	\$11,229,489	0.0%	123.7	169.0
FY'15	\$4,442,678 [^]	-5.6%	\$11,042,098	-1.7%	113.4	169.0
FY'16	\$3,867,143 [*]	-13.0%	\$10,860,767	-1.6%	117.7	169.0
FY'17	\$3,640,536	-5.9%	\$11,134,327	2.5%	115.5	169.0
FY'18	\$3,440,248	-5.5%	\$10,984,182	-1.3%	110.9	169.0
FY'19	\$3,649,500	6.1%	\$12,090,777	10.1%		169.0
6 Year Change	-\$1,057,486	-22.5%	\$861,288	7.7%		

[^] FY'15 -- The agency was originally appropriated \$4,448,102, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$4,120,584, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$93,409

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$3,640,536	115.5
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$25,484	
	\$25,484	
FY'17 Revised Appropriation	<u>\$3,640,536</u>	<u>115.5</u>
B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$25,484	
2. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will further evaluate administrative and travel costs.	-\$151,832	
Total Adjustments	<u>-\$177,316</u>	
C. FY'18 Original Appropriation	<u><u>\$3,463,220</u></u>	<u><u>115.5</u></u>
D. FY '18 Special Sessions	<u>Total</u>	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$22,972	
Total Adjustments	<u>-\$22,972</u>	

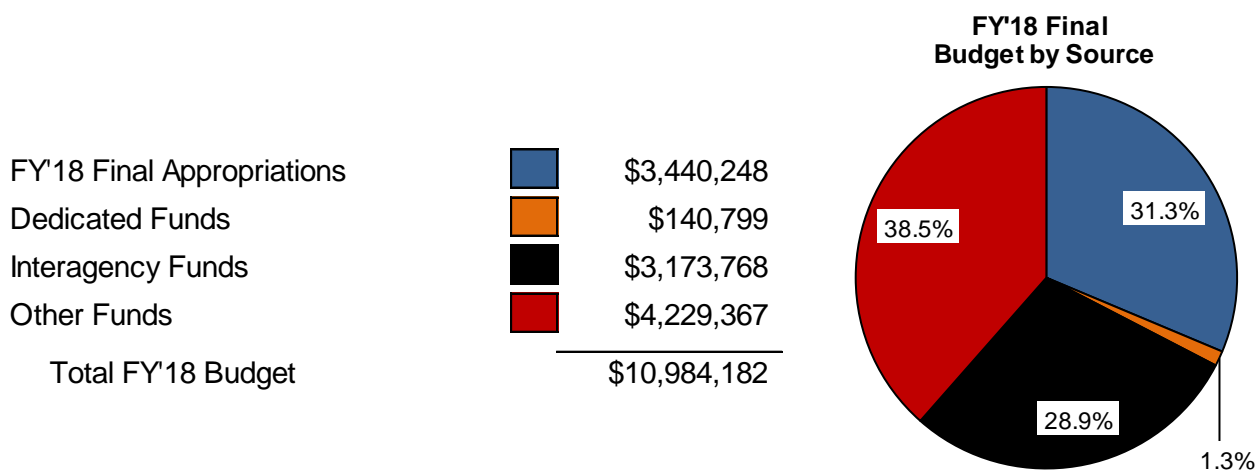
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 326.

Appropriation Reference:
HB 1020xx, Sections 43-45

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$3,440,248	110.9
B. FY'19 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$187,369	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$21,884	
Total Adjustments	<u>\$209,253</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$3,649,501</u></u>	<u><u>110.9</u></u>

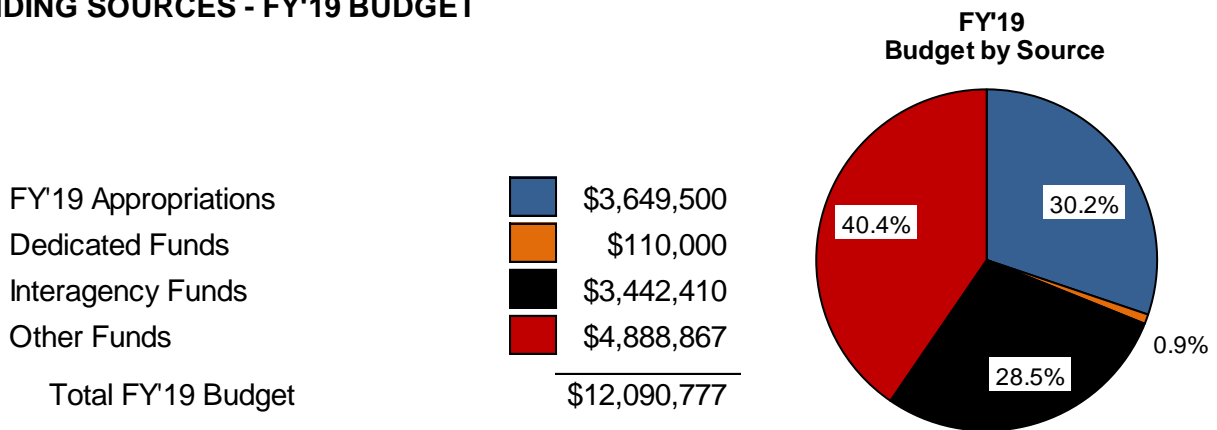
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



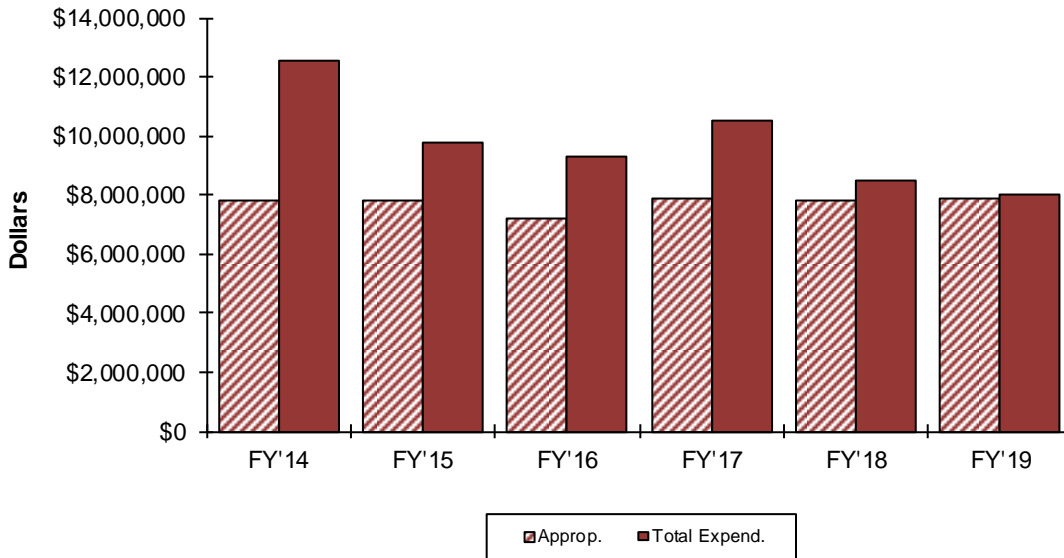
A detailed breakdown of each funding source can be found in Table 4, pages 359-360.

Appropriation Reference:
SB 1600, Sections 41-42

Expenditure Limit Reference:
N/A

Election Board

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$7,805,808	0.0%	\$12,550,155	-11.1%	19.2	N/A
FY'15	\$7,799,338 [^]	-0.1%	\$9,753,189	-22.3%	21.7	N/A
FY'16	\$7,205,532 [*]	-7.6%	\$9,327,227	-4.4%	20.0	N/A
FY'17	\$7,893,267	9.5%	\$10,508,445	12.7%	21.1	N/A
FY'18	\$7,786,023	-1.4%	\$8,465,306	-19.4%	21.3	N/A
FY'19	\$7,846,513	0.8%	\$8,010,616	-5.4%		N/A
6 Year Change	\$40,705	0.5%	-\$4,539,539	-36.2%		

[^] FY'15 -- The agency was originally appropriated \$7,805,808, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$7,565,358 but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$132,619.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$7,893,267	21.1
FY '17 Revenue Failure and Return	-\$55,253	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.		
	\$55,253	
FY'17 Revised Appropriation	\$7,893,267	0.0

	Total	FTE
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$55,253	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
Total Adjustments	-\$55,253	

C. FY'18 Original Appropriation	<u>\$7,838,014</u>	<u>21.1</u>
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	Total
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$51,991
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	-\$51,991





III. GOVERNOR'S VETOES

A. None.

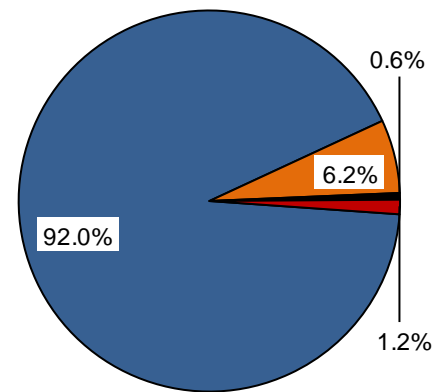
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$7,786,023
Dedicated Funds		\$528,150
Interagency Funds		\$47,589
Other Funds		\$103,544
Total FY'18 Budget		<hr/> \$8,465,306

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, page 327.

Appropriation Reference:
HB 1020xx, Sections 46-47

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$7,786,023	21.3
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$57,705	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$2,785	
Total Adjustments	<u>\$60,490</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$7,846,513</u></u>	<u><u>21.3</u></u>

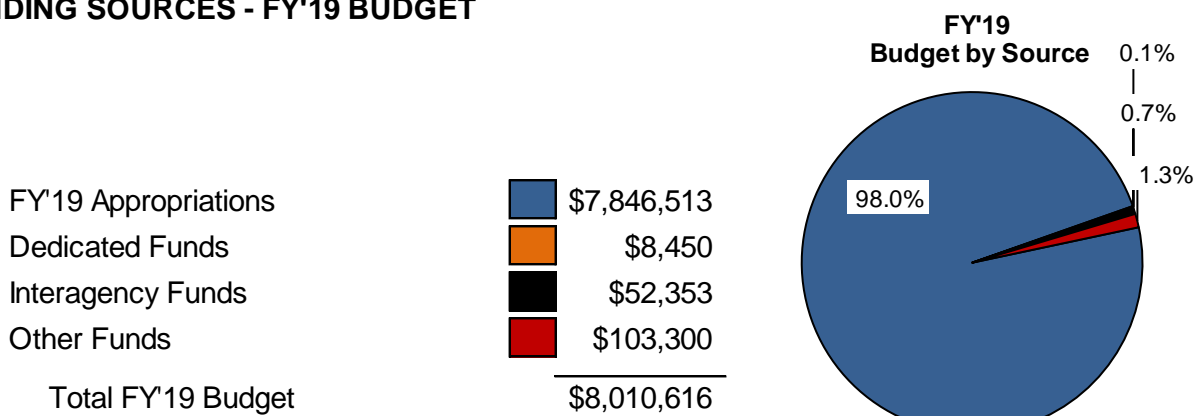
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



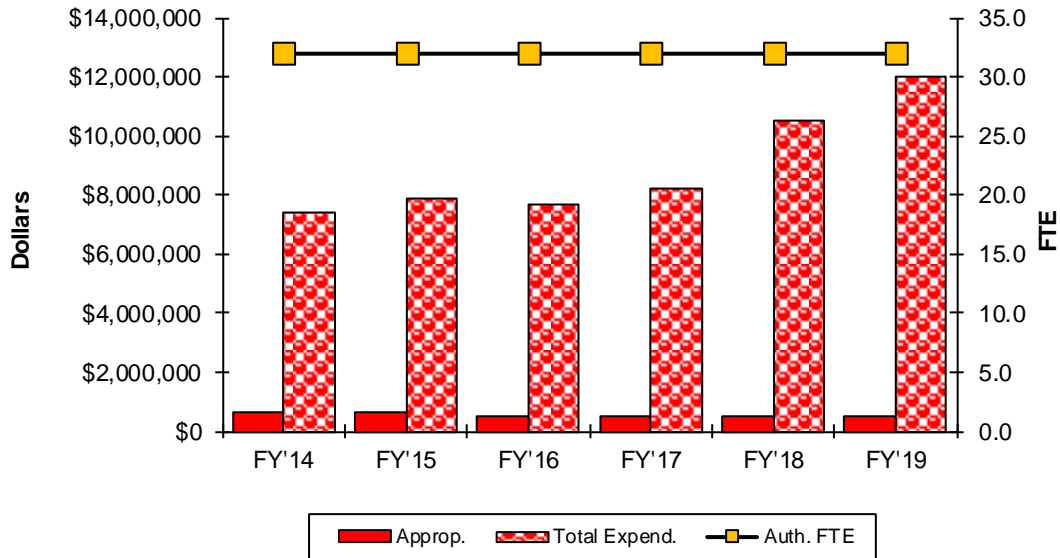
A detailed breakdown of each funding source can be found in Table 4, page 360.

Appropriation Reference:
SB 1600, Sections 43-44

Expenditure Limit Reference:
N/A

Department of Emergency Management

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'14	\$651,179	0.0%	\$7,423,052	3.0%	29.3	32.0
FY'15	\$614,614 [^]	-5.6%	\$7,900,428	6.4%	27.8	32.0
FY'16	\$530,150 [*]	-13.7%	\$7,700,011	-2.5%	27.0	32.0
FY'17	\$503,643	-5.0%	\$8,183,619	6.3%	30.1	32.0
FY'18	\$475,934	-5.5%	\$10,550,670	28.9%	34.2	32.0
FY'19	\$496,122	4.2%	\$11,974,107	13.5%		32.0
6 Year Change	-\$155,057	-23.8%	\$4,551,055	61.3%		

[^] FY'15 -- The agency was originally appropriated \$615,364, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$570,054, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$14,707.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$503,643	30.1
<p>FY '17 Revenue Failure and Return</p> <p>The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.</p>	-\$3,526	
	\$3,526	
FY'17 Revised Appropriation	\$503,643	30.1
B. FY'18 Appropriation Adjustments	Total	FTE
<p>1. FY '18 Base Equalization</p> <p>All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.</p>	-\$3,526	
<p>2. FY '18 Budget Reduction</p> <p>Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will limit travel to the minimum requirements.</p>	-\$21,005	
Total Adjustments	-\$24,531	
C. FY'18 Original Appropriation	\$479,112	30.1
D. FY '18 Special Sessions	Total	
<p>1. Supreme Court Ruling</p> <p>Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.</p>	\$0	
<p>2. Special Sessions 1 and 2</p> <p>During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.</p>	-\$3,178	
Total Adjustments	-\$3,178	

E. FY '18 Final Appropriation

\$475,934

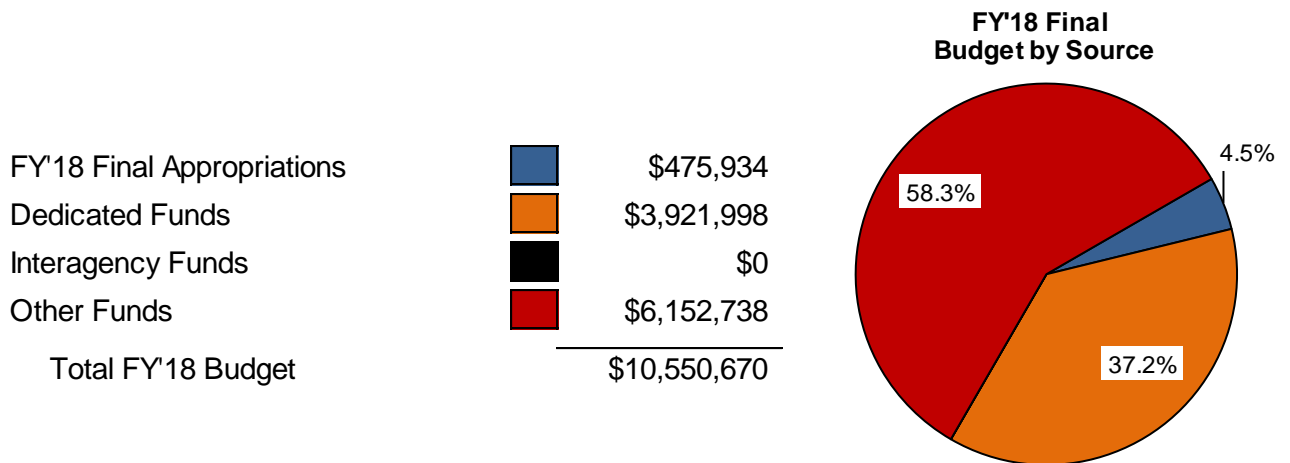
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 328.

Appropriation Reference:
HB 1020xx, Sections 48

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$475,934	34.2
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx)	\$14,034	
HB 1024xx required an annualized pay increase for state employees based on a graduated scale.		
2. Flexible Benefit Allowance	\$6,154	
Costs for state employee flexible benefits are expected to increase.		
Total Adjustments	<u>\$20,188</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$496,122</u></u>	<u><u>34.2</u></u>

III. GOVERNOR'S VETOES

A. None

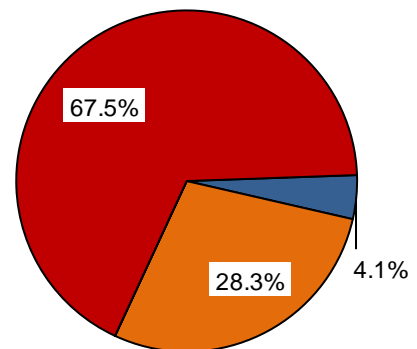
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET

FY'19 Appropriations	\$496,122
Dedicated Funds	\$3,390,852
Interagency Funds	\$0
Other Funds	\$8,087,133
Total FY'19 Budget	<u>\$11,974,107</u>

**FY'19
Budget by Source**



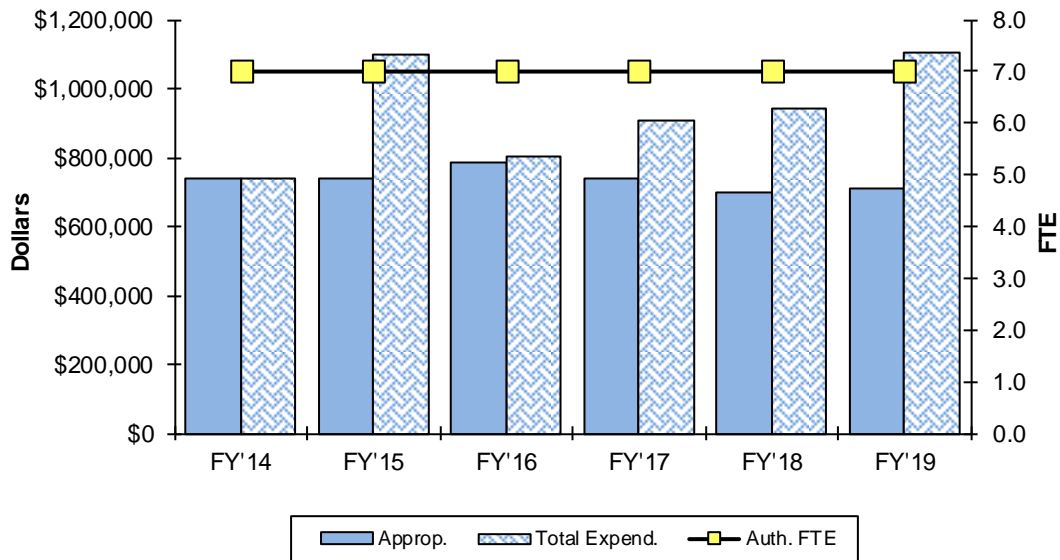
A detailed breakdown of each funding source can be found in Table 4, page 360.

Appropriation Reference:
SB 1600, Sections 45

Expenditure Limit Reference:
N/A

Ethics Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$738,129	25.5%	\$736,793	11.9%	5.0	7.0
FY'15	\$737,229 [^]	-0.1%	\$1,097,348	48.9%	5.2	7.0
FY'16	\$782,921 [*]	6.2%	\$804,308	-26.7%	5.5	7.0
FY'17	\$739,754	-5.5%	\$907,145	12.8%	6.7	7.0
FY'18	\$699,055	-5.5%	\$942,458	3.9%	6.1	7.0
FY'19	\$710,351	1.6%	\$1,105,584	17.3%		7.0
6 Year Change	-\$27,778	-3.8%	\$368,791	50.1%		

[^] FY'15 -- The agency was originally appropriated \$738,129, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$837,229 but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$20,016.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$739,754	6.7
FY '17 Revenue Failure and Return	-\$5,178	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.		
	\$5,178	
FY'17 Revised Appropriation	<u>\$739,754</u>	<u>6.7</u>

	<u>Total</u>	<u>FTE</u>
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$5,178	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$30,852	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will reduce auditing and enforcement functions.		
Total Adjustments	<u>-\$36,030</u>	

C. FY'18 Original Appropriation	<u><u>\$703,724</u></u>	<u><u>6.7</u></u>
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	<u>Total</u>
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$4,669
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	<u>-\$4,669</u>

E. FY '18 Final Appropriation

\$699,055

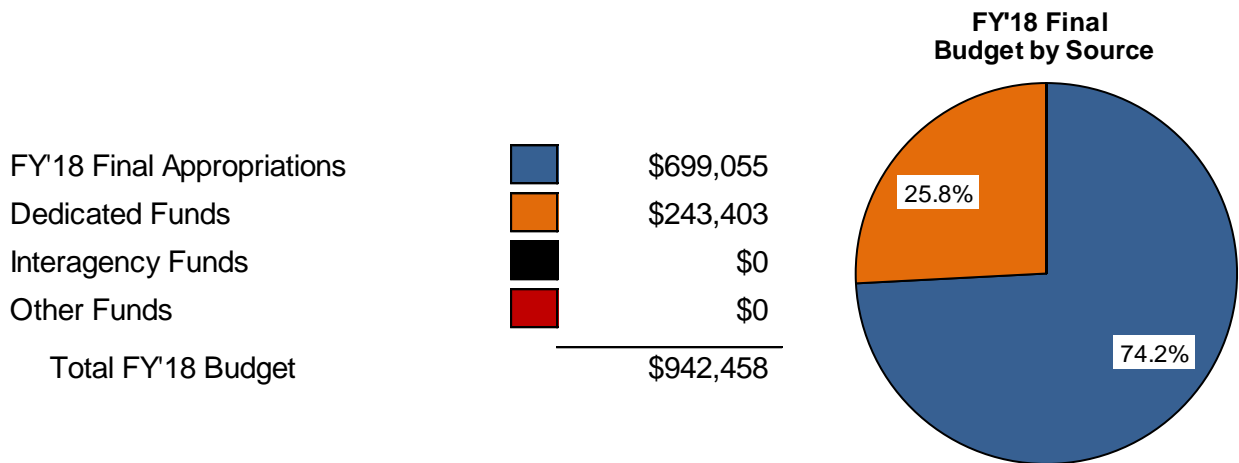
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 328.

Appropriation Reference:
HB 1020xx, Section 49

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$699,055	6.1
B. FY'19 Appropriation Adjustments		
	Total	FTE
1. State Employee Pay Raise (HB 1024xx)	\$9,038	
HB 1024xx required an annualized pay increase for state employees based on a graduated scale.		
2. Flexible Benefit Allowance	\$2,258	
Costs for state employee flexible benefits are expected to increase.		
Total Adjustments	<u>\$11,296</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$710,351</u></u>	<u><u>6.1</u></u>

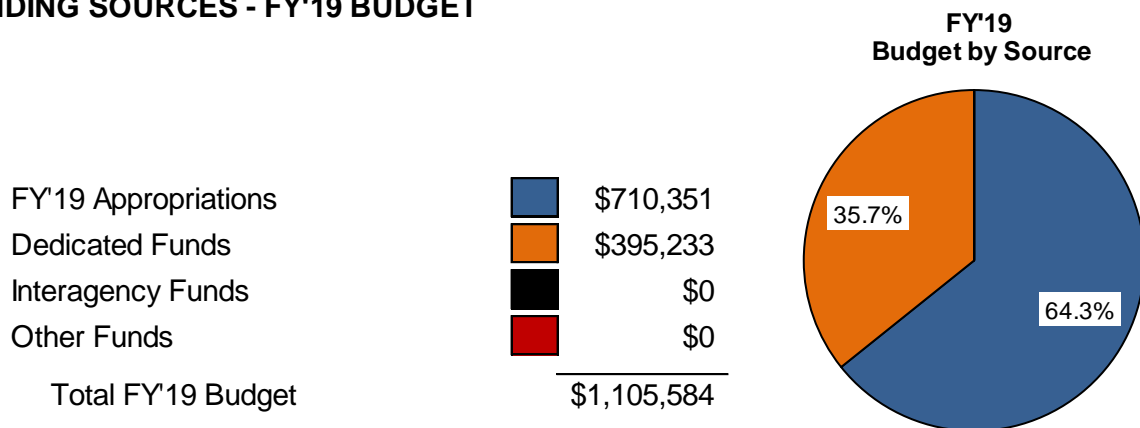
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



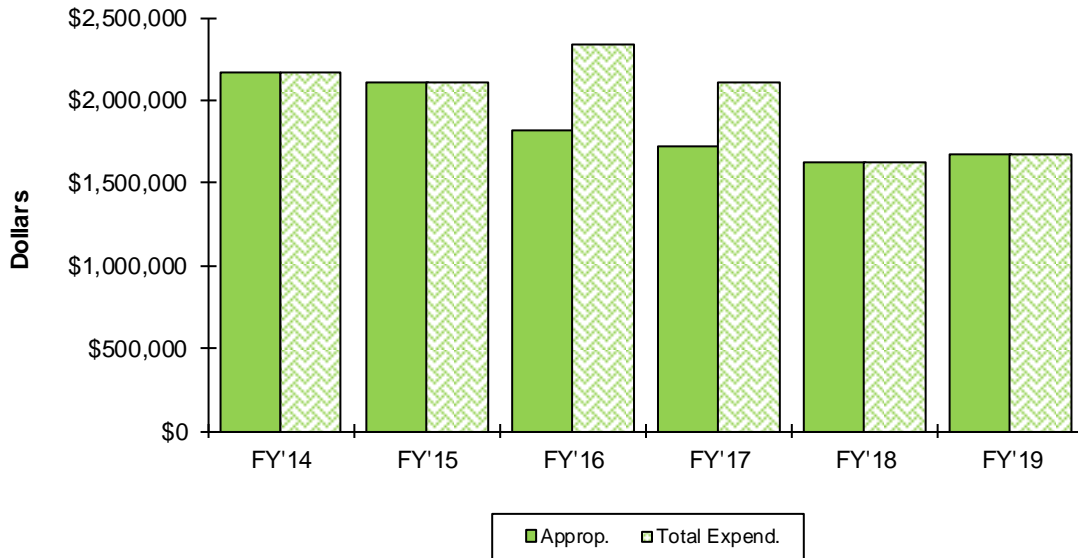
A detailed breakdown of each funding source can be found in Table 4, page 360.

Appropriation Reference:
SB 1600, Sections 46

Expenditure Limit Reference:
N/A

Governor

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$2,172,900	0.0%	\$2,172,900	0.0%	N/A	N/A
FY'15	\$2,105,143 [^]	-3.1%	\$2,107,713	-3.0%	N/A	N/A
FY'16	\$1,815,843 [*]	-13.7%	\$2,337,520	10.9%	N/A	N/A
FY'17	\$1,725,051	-5.0%	\$2,110,051	-9.7%	N/A	N/A
FY'18	\$1,630,146	-5.5%	\$1,630,146	-22.7%	N/A	N/A
FY'19	\$1,676,281	2.8%	\$1,676,281	2.8%	N/A	N/A
6 Year Change	-\$496,619	-22.9%	-\$496,619	-22.9%		

[^] FY'15 -- The agency was originally appropriated \$2,107,713, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$1,952,520, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$50,374.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$1,725,051	N/A
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$12,075	
	\$12,075	
FY'17 Revised Appropriation	<u>\$1,725,051</u>	
B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$12,075	
2. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount.	-\$71,945	
Total Adjustments	<u>-\$84,020</u>	
C. FY'18 Original Appropriation	<u>\$1,641,031</u>	<u>N/A</u>
D. FY '18 Special Sessions	<u>Total</u>	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$10,885	
Total Adjustments	<u>-\$10,885</u>	

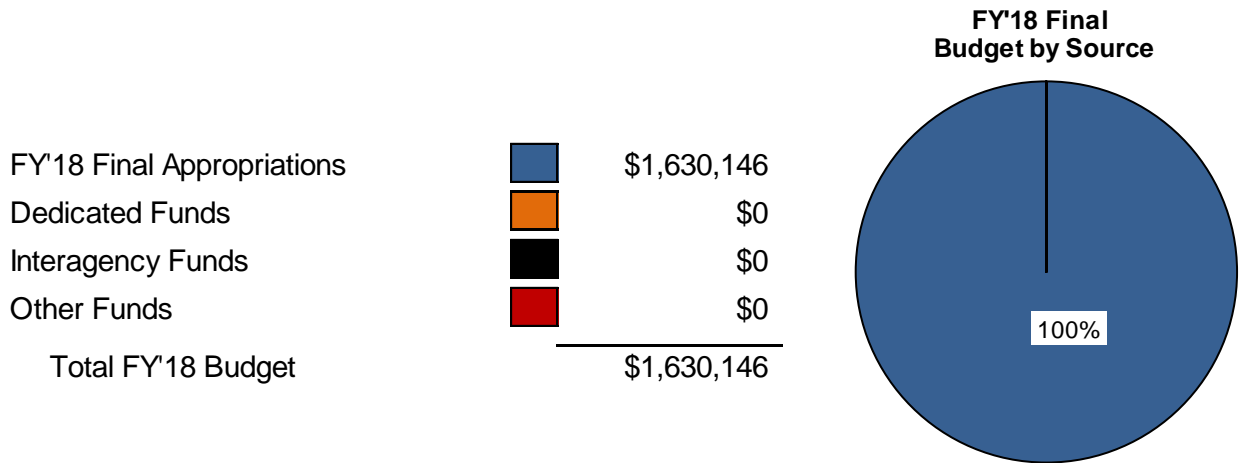
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 328.

Appropriation Reference:
HB 1020xx, Sections 50

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$1,630,146	N/A
B. FY'19 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$43,105	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$3,030	
Total Adjustments	<u>\$46,135</u>	<u>0.0</u>
C. FY'19 Appropriation		
	<u><u>\$1,676,281</u></u>	<u><u>N/A</u></u>

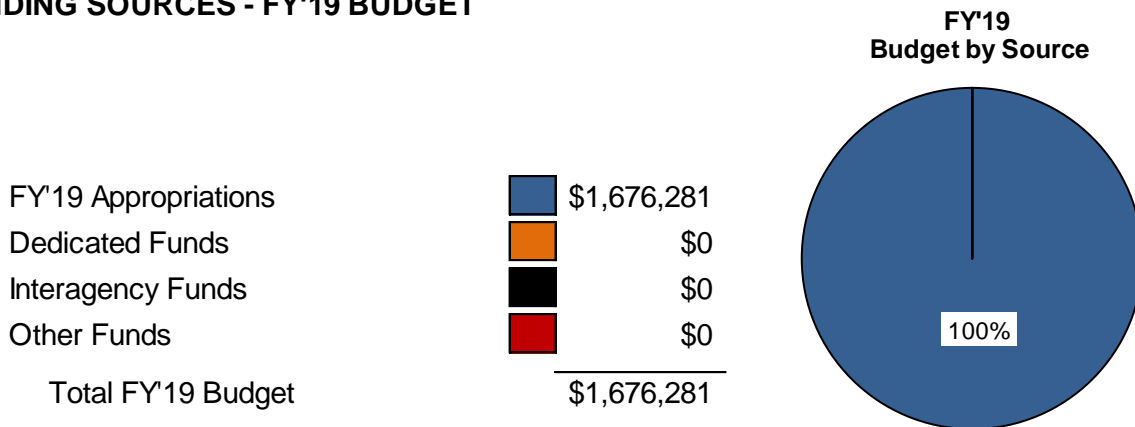
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



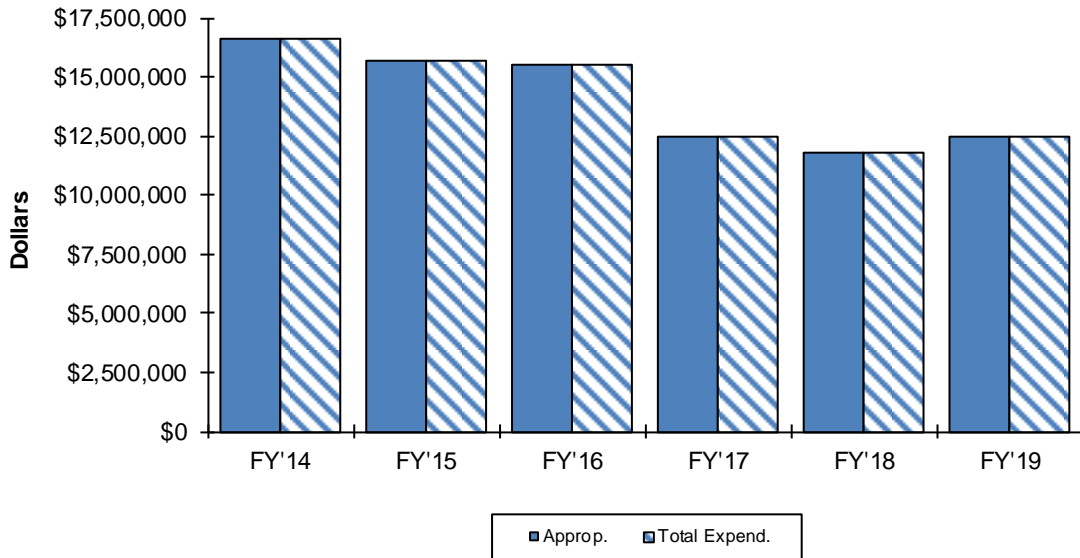
A detailed breakdown of each funding source can be found in Table 4, page 360.

Appropriation Reference:
SB 1600, Sections 47

Expenditure Limit Reference:
N/A

House of Representatives

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$16,574,681	6.4%	\$16,574,681	6.4%	N/A	N/A
FY'15	\$15,663,074 [^]	-5.5%	\$15,663,074	-5.5%	N/A	N/A
FY'16	\$15,496,659 [*]	-1.1%	\$15,496,659	-1.1%	N/A	N/A
FY'17	\$12,497,306	-19.4%	\$12,497,306	-19.4%	N/A	N/A
FY'18	\$11,809,752	-5.5%	\$11,809,752	-5.5%	N/A	N/A
FY'19	\$12,511,402	5.9%	\$12,511,402	5.9%	N/A	N/A
6 Year Change	-\$4,063,279	-24.5%	-\$4,063,279	-24.5%		

[^] FY'15 -- The agency was originally appropriated \$4,448,102, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$16,663,074, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$429,900.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$12,497,306	N/A
FY '17 Revenue Failure and Return	-\$87,481	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	\$87,481	
FY'17 Revised Appropriation	\$12,497,306	0.0

	Total	FTE
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$87,481	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$521,213	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount.		
Total Adjustments	-\$608,694	

C. FY'18 Original Appropriation	<u>\$11,888,612</u>	<u>N/A</u>
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	Total
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$78,860
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	-\$78,860

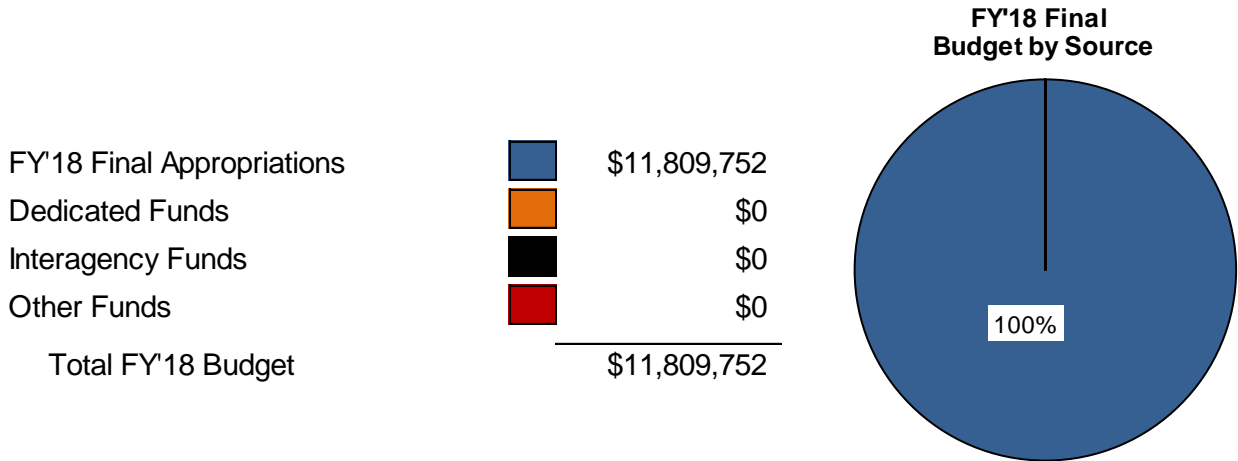
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 328.

Appropriation Reference:
HB 1020xx, Sections 51

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$11,809,752	N/A
B. FY'19 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$665,698	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$35,952	
Total Adjustments	<u>\$701,650</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$12,511,402</u></u>	<u><u>N/A</u></u>

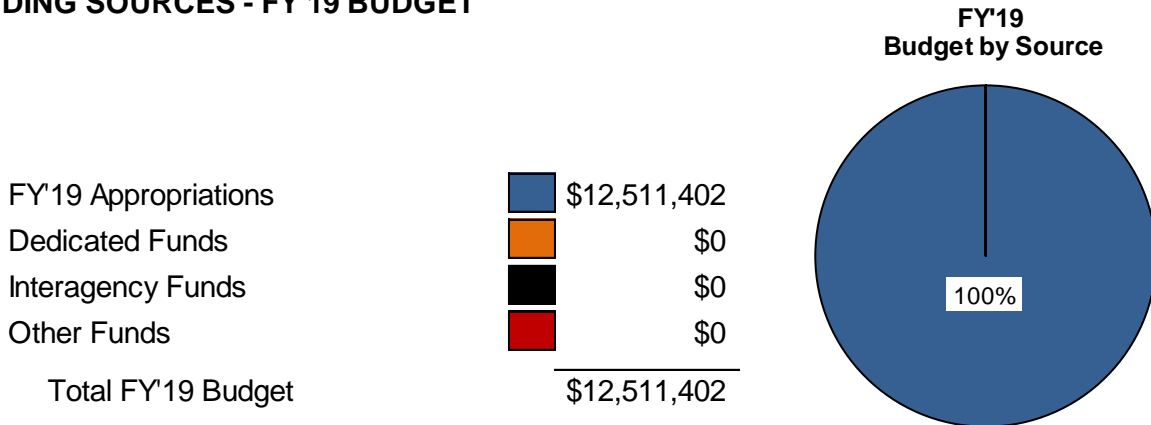
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



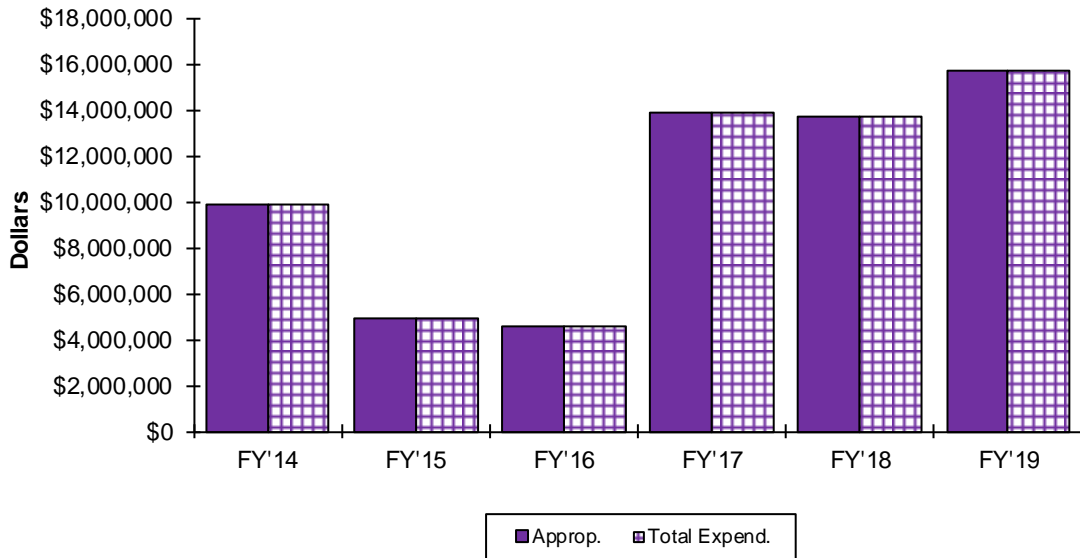
A detailed breakdown of each funding source can be found in Table 4, page 360.

Appropriation Reference:
SB 1600, Sections 48

Expenditure Limit Reference:
N/A

Legislative Service Bureau

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$9,892,835	102.2%	\$9,892,835	102.2%	N/A	N/A
FY'15	\$4,892,835 [^]	-50.5%	\$4,892,835	-50.5%	N/A	N/A
FY'16	\$4,550,337 [*]	-7.0%	\$4,550,337	-7.0%	N/A	N/A
FY'17	\$13,892,835	205.3%	\$13,892,835	205.3%	N/A	N/A
FY'18	\$13,704,076	-1.4%	\$13,704,076	-1.4%	N/A	N/A
FY'19	\$15,713,929	14.7%	\$15,713,929	14.7%	N/A	N/A
6 Year Change	\$5,821,094	58.8%	\$5,821,094	58.8%		

[^] FY'15 -- The agency was originally appropriated \$4,448,102, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$4,892,835, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$126,233.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$13,892,835	N/A
FY '17 Revenue Failure and Return	-\$97,250	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	\$97,250	
FY'17 Revised Appropriation	<u>\$13,892,835</u>	<u>0.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$97,250	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
Total Adjustments	<u>-\$97,250</u>	

C. FY'18 Original Appropriation	<u><u>\$13,795,585</u></u>	<u><u>N/A</u></u>
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	<u>Total</u>
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$91,509
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	<u>-\$91,509</u>

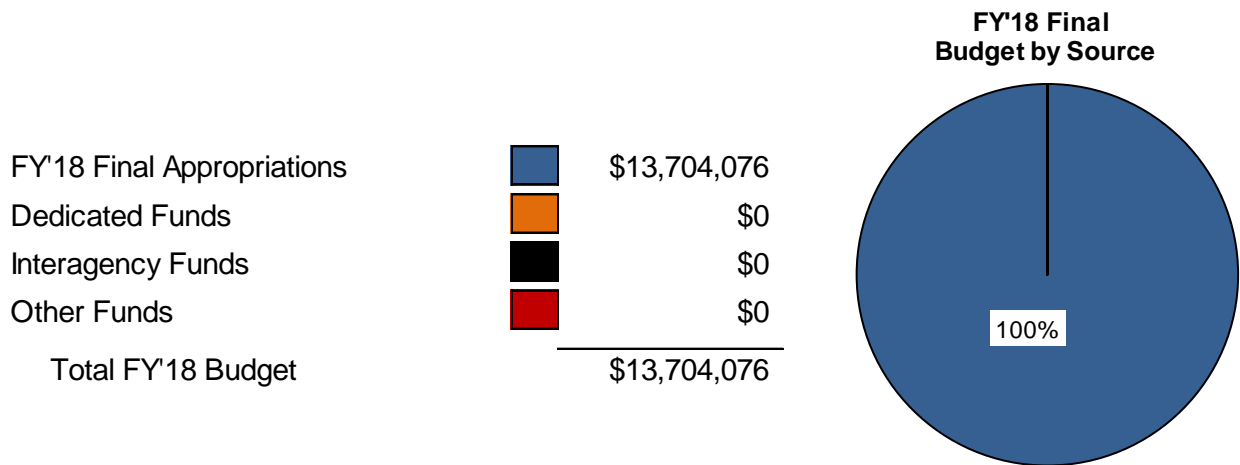
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 328.

Appropriation Reference:
HB 1020xx, Sections 52

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$13,704,076	N/A
B. FY'19 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$9,038	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$815	
3. Performance Audits Appropriations were added to conduct comprehensive performance audits of the largest state agencies.	\$2,000,000	
Total Adjustments	<u>\$2,009,853</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$15,713,929</u></u>	<u><u>N/A</u></u>

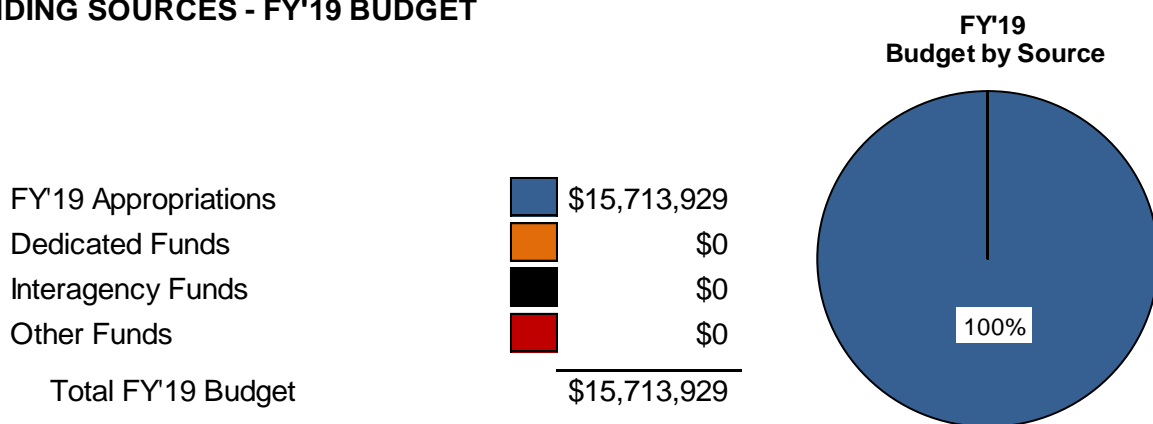
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



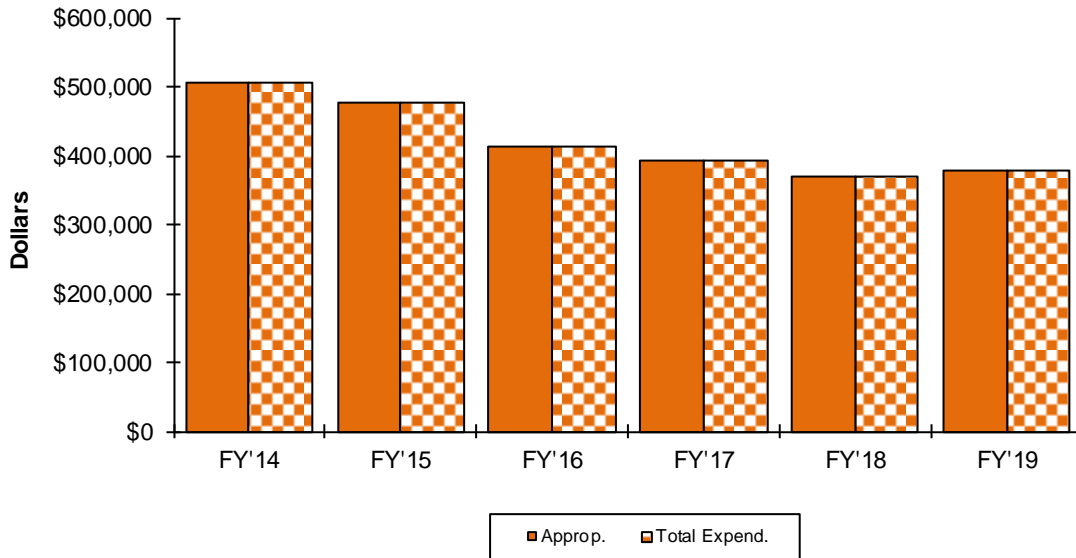
A detailed breakdown of each funding source can be found in Table 4, page 360.

Appropriation Reference:
SB 1600, Sections 49

Expenditure Limit Reference:
N/A

Lieutenant Governor

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$506,591	0.0%	\$506,591	0.0%	N/A	N/A
FY'15	\$478,145 ^	-5.6%	\$478,145	-5.6%	N/A	N/A
FY'16	\$412,436 *	-13.7%	\$412,436	-13.7%	N/A	N/A
FY'17	\$391,814	-5.0%	\$391,814	-5.0%	N/A	N/A
FY'18	\$370,258	-5.5%	\$370,258	-5.5%	N/A	N/A
FY'19	\$378,720	2.3%	\$378,720	2.3%	N/A	N/A
6 Year Change	-\$127,871	-25.2%	-\$127,871	-25.2%		

^ FY'15 -- The agency was originally appropriated \$478,729, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

* FY'16 -- The agency was originally appropriated \$443,479, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$11,442.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$391,814	N/A
FY '17 Revenue Failure and Return	-\$2,743	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.		
	\$2,743	
FY'17 Revised Appropriation	\$391,814	0.0

	Total	FTE
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$2,723	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$16,361	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount.		
Total Adjustments	-\$19,084	

C. FY'18 Original Appropriation	<u>\$372,730</u>	<u>N/A</u>
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	Total
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$2,472
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	-\$2,472

E. FY '18 Final Appropriation

\$370,258

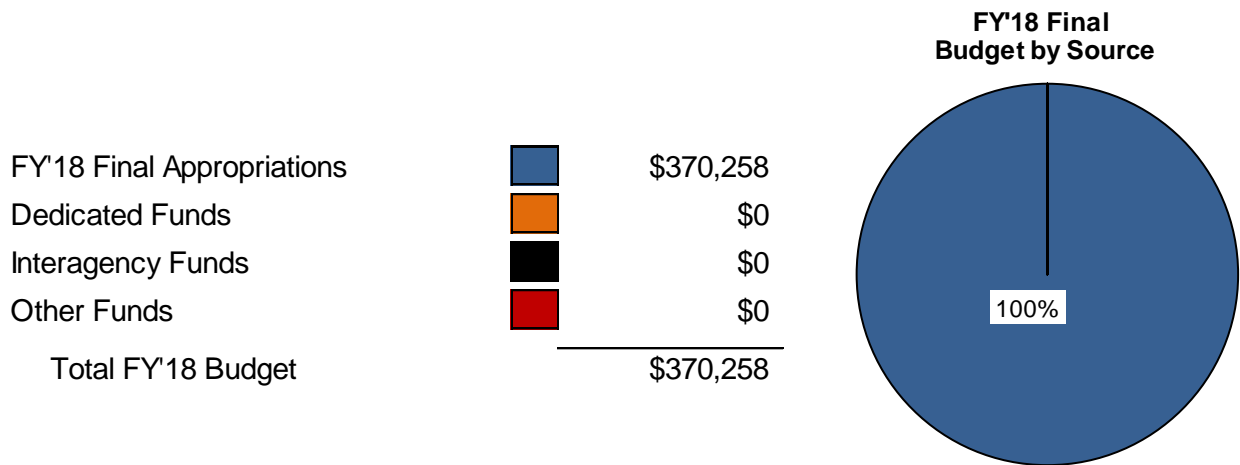
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 328.

Appropriation Reference:
HB 1020xx, Sections 53

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$370,258	N/A
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$7,648	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$814	
Total Adjustments	<u>\$8,462</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$378,720</u></u>	<u><u>N/A</u></u>

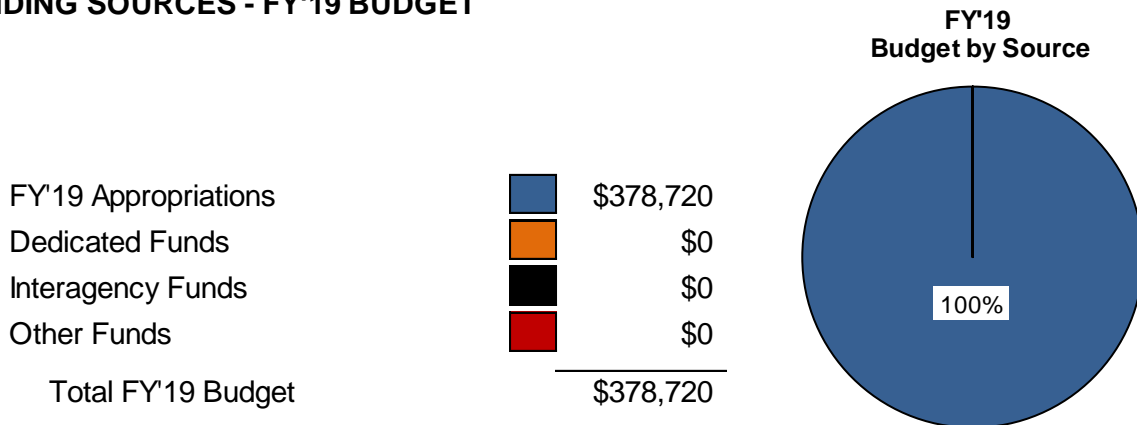
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



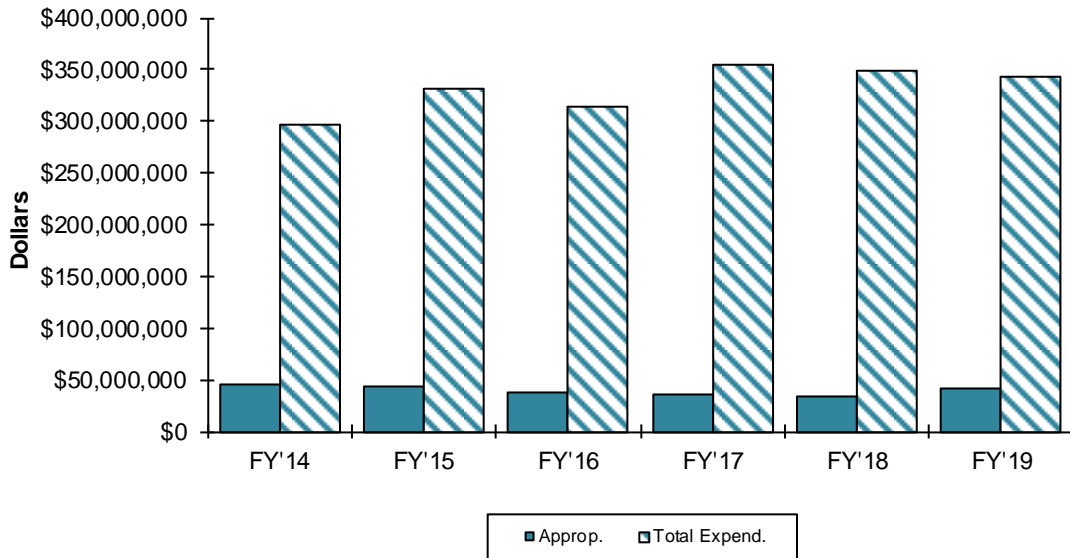
A detailed breakdown of each funding source can be found in Table 4, page 360.

Appropriation Reference:
SB 1600, Sections 50

Expenditure Limit Reference:
N/A

Office of Management and Enterprise Services

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$45,132,347	12.5%	\$296,782,852	7.9%	N/A	N/A
FY'15	\$42,633,155 [^]	-5.5%	\$331,622,431	11.7%	N/A	N/A
FY'16	\$38,402,228 [*]	-9.9%	\$313,525,368	-5.5%	N/A	N/A
FY'17	\$35,271,208	-8.2%	\$354,147,052	13.0%	N/A	N/A
FY'18	\$33,241,517	-5.8%	\$348,749,702	-1.5%	N/A	N/A
FY'19	\$42,050,322	26.5%	\$342,956,009	-1.7%	N/A	N/A
6 Year Change	-\$3,082,025	-6.8%	\$46,173,157	15.6%		

[^] FY'15 -- The agency was originally appropriated \$42,785,331, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$39,791,904, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$512,186.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$35,271,208	N/A
FY '17 Revenue Failure and Return	-\$246,898	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	\$246,898	
FY'17 Revised Appropriation	<u>\$35,271,208</u>	<u>N/A</u>

	<u>Total</u>	<u>FTE</u>
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$246,899	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$1,471,022	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will further evaluate administrative and travel costs.		
3. Transfer of the Employee Assistance Program	-\$120,000	
HB 1555 transferred the Employee Assistance Program from OMES to the Department of Mental Health and Substance Abuse Services.		
Total Adjustments	<u>-\$1,837,921</u>	

C. FY'18 Original Appropriation	<u>\$33,433,287</u>	<u>N/A</u>
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	<u>Total</u>
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$221,770
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	<u>-\$221,770</u>





III. GOVERNOR'S VETOES

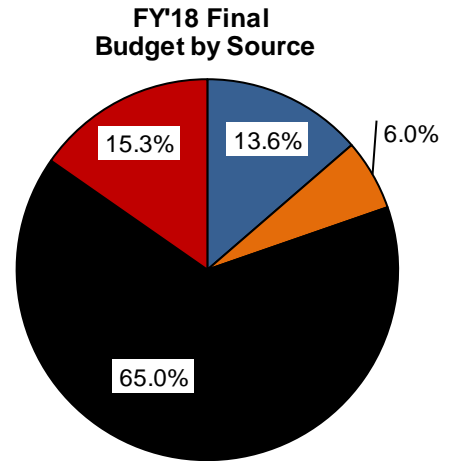
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$47,592,324 *
Dedicated Funds		\$21,045,923
Interagency Funds		\$226,729,839
Other Funds		\$53,351,616
Total FY'18 Budget		<u>\$348,719,702</u>



A detailed breakdown of each funding source can be found in Table 3, pages 328-330.

* This final appropriations amount includes the Capitol Bond Debt Service payment of \$14,380,807.

Appropriation Reference:
HB 1020xx, Sections 54-63; 166

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$33,211,517	N/A
FY '18 Supplemental Appropriation		
1. Governor's Statutorily Required Transition	\$30,000	
FY '18 Revised Appropriation	<u>\$33,241,517</u>	
B. FY'19 Appropriation Adjustments	Total	FTE
1. Removal of Supplemental Appropriation Governor's Transition	-\$30,000	
2. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$2,161,896	
3. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$215,211	
4. Pay for Success Appropriations were added for reimbursement costs associated with the Pay for Success Women in Recovery program.	\$500,000	
5. AICC Bond Payments Appropriations were transferred from the Department of Commerce to OMES for two bond payments related to construction of the American Indian Cultural Center.	\$5,961,698	
Total Adjustments	<u>\$8,808,805</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$42,050,322</u></u>	<u><u>N/A</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. HB 1155

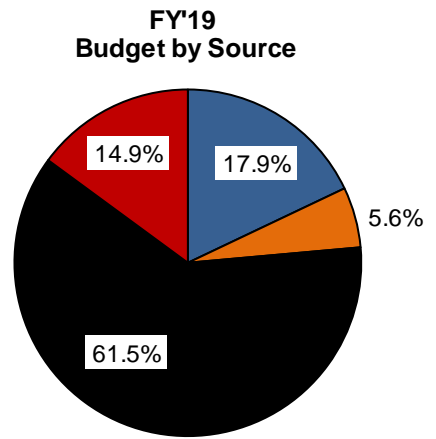
Requires the Office of Management and Enterprise Services (OMES) to file quarterly reports related to changes in employee wages, salaries or rates of pay.

B. SB1581

Creates a state leave bank that would consist of accrued annual sick leave voluntarily donated by state employees and awarded to eligible qualifying state employees.

V. FUNDING SOURCES - FY'19 BUDGET

FY'19 Appropriations	\$61,514,984 *
Dedicated Funds	\$19,344,707
Interagency Funds	\$210,954,280
Other Funds	\$51,142,038
Total FY'19 Budget	\$342,956,009



A detailed breakdown of each funding source can be found in Table 4, pages 360-362.

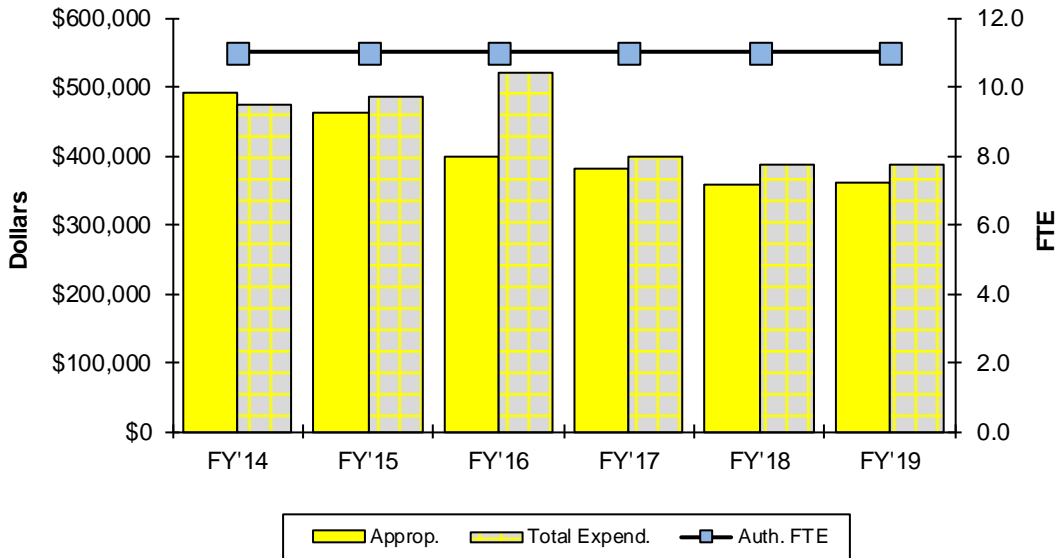
* This final appropriations amount includes the Capitol Bond Debt Service payment of \$13,864,662 and \$5,600,000 for federal reconcile costs associated with OPERS/ Pathfinder pension system.

Appropriation Reference:
SB 1600, Sections 52-54, 131-132, 134

Expenditure Limit Reference:
N/A

Merit Protection Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$490,967	0.0%	\$473,046	5.4%	3.0	11.0
FY'15	\$463,398 ^	-5.6%	\$484,689	2.5%	4.0	11.0
FY'16	\$399,716 *	-13.7%	\$520,071	7.3%	4.0	11.0
FY'17	\$379,730	-5.0%	\$399,077	-23.3%	3.0	11.0
FY'18	\$358,839	-5.5%	\$387,639	-2.9%	2.8	11.0
FY'19	\$361,044	0.6%	\$386,094	-0.4%		11.0
6 Year Change	-\$129,923	-26.5%	-\$86,952	-18.4%		

^ FY'15 -- The agency was originally appropriated \$463,964, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

* FY'16 -- The agency was originally appropriated \$429,802, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$11,089.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$379,730	3.0
FY '17 Revenue Failure and Return	-\$2,658	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	\$2,658	
FY'17 Revised Appropriation	\$379,730	3.0

	Total	FTE
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$2,658	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$15,837	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will reduce the number of hearings held.		
Total Adjustments	-\$18,495	

C. FY'18 Original Appropriation	<u>\$361,235</u>	<u>3.0</u>
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	Total
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$2,396
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	-\$2,396

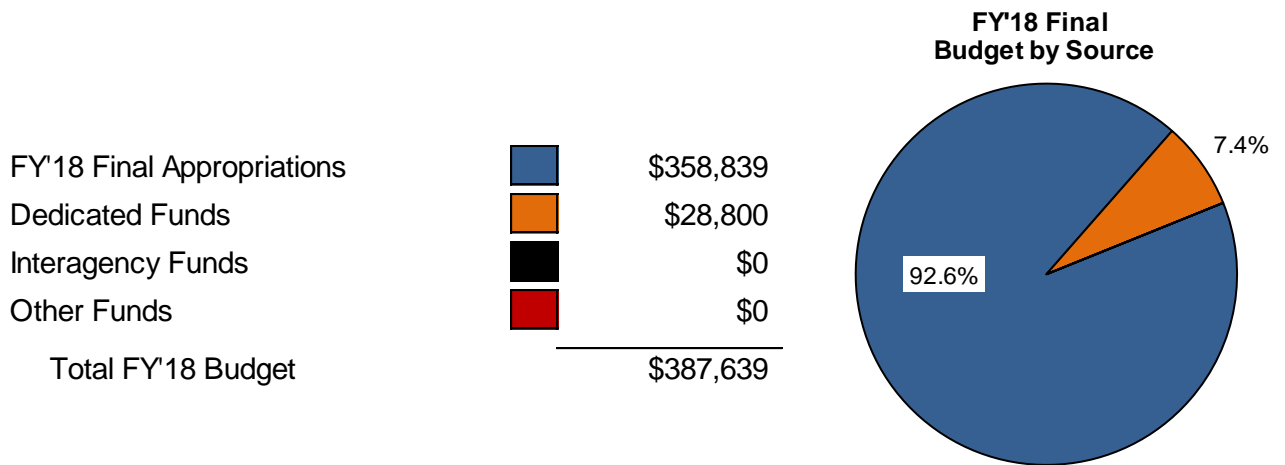
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 330.

Appropriation Reference:
HB 1020xx, Sections 64

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$358,839	2.8
B. FY'19 Appropriation Adjustments		
	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$1,390	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$815	
Total Adjustments	\$2,205	0.0
C. FY'19 Appropriation	<u>\$361,044</u>	<u>2.8</u>

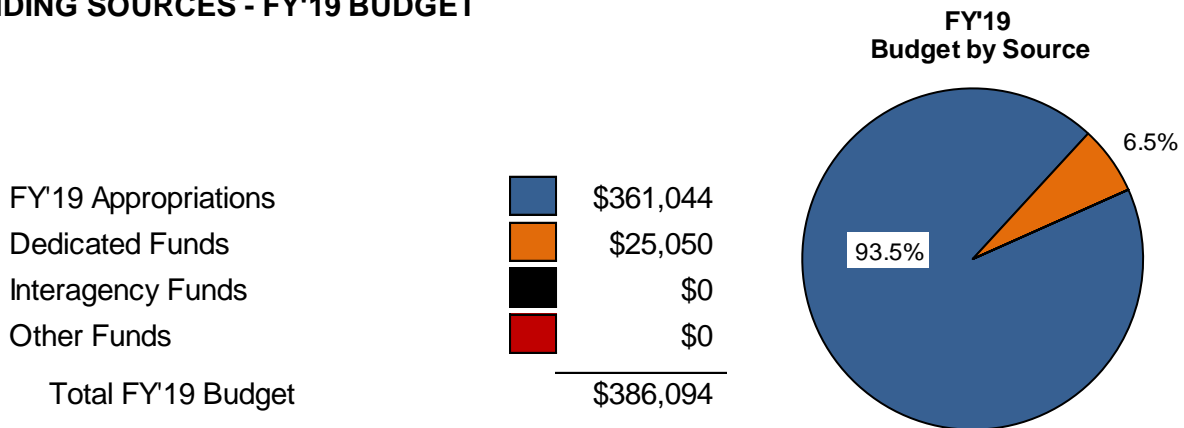
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



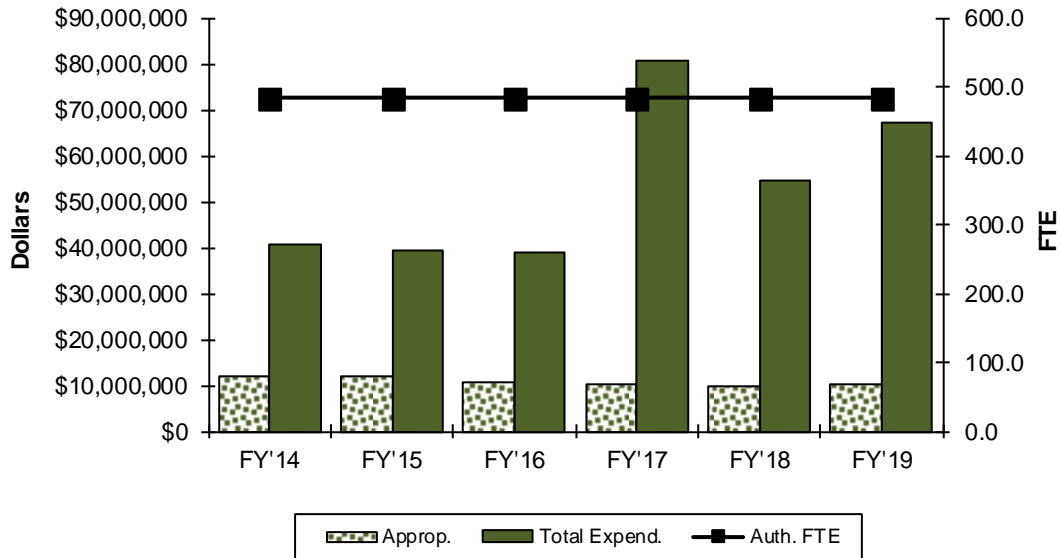
A detailed breakdown of each funding source can be found in Table 4, page 362.

Appropriation Reference:
SB 1600, Sections 55

Expenditure Limit Reference:
N/A

Military Department

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'14	\$11,747,997	9.3%	\$40,715,455	6.0%	338.3	484.0
FY'15	\$11,856,826 [^]	0.9%	\$39,141,478	-3.9%	323.3	484.0
FY'16	\$10,499,679 [*]	-11.4%	\$38,792,493	-0.9%	334.9	484.0
FY'17	\$10,035,604	-4.4%	\$80,533,987	107.6%	327.5	484.0
FY'18	\$9,906,466	-1.3%	\$54,388,146	-32.5%	339.6	484.0
FY'19	\$10,195,256	2.9%	\$67,000,256	23.2%		484.0
6 Year Change	-\$1,552,741	-13.2%	\$26,284,801	64.6%		

[^] FY'15 -- The agency was originally appropriated \$11,868,249, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$11,289,977, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$291,276.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$10,035,604	327.5
FY '17 Revenue Failure and Return	-\$70,249	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.		
	\$70,249	
FY'17 Revised Appropriation	\$10,035,604	327.5

	Total	FTE
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$70,249	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
3. Debt Service Exemption	3,716	
Appropriations were added to cover the agency's debt service payments.		
Total Adjustments	-\$66,533	

C. FY'18 Original Appropriation	<u>\$9,969,071</u>	<u>327.5</u>
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	Total
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$66,127
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
3. Debt Service Exemption	3,522
Debt service payments were exempted from the agency's base reduction.	
Total Adjustments	-\$62,605

E. FY '18 Final Appropriation

\$9,906,466

III. GOVERNOR'S VETOES





A. None.

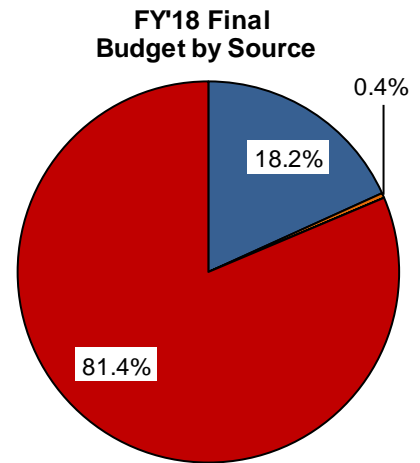
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations
Dedicated Funds
Interagency Funds
Other Funds
Total FY'18 Budget

	\$9,906,466
	\$228,358
	\$0
	\$44,253,322
<hr/>	
	\$54,388,146



A detailed breakdown of each funding source can be found in Table 3, page 330.

Appropriation Reference:
HB 1020xx, Sections 65

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$9,906,466	339.6
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$237,698	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$51,092	
Total Adjustments	<u>\$288,790</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$10,195,256</u></u>	<u><u>339.6</u></u>

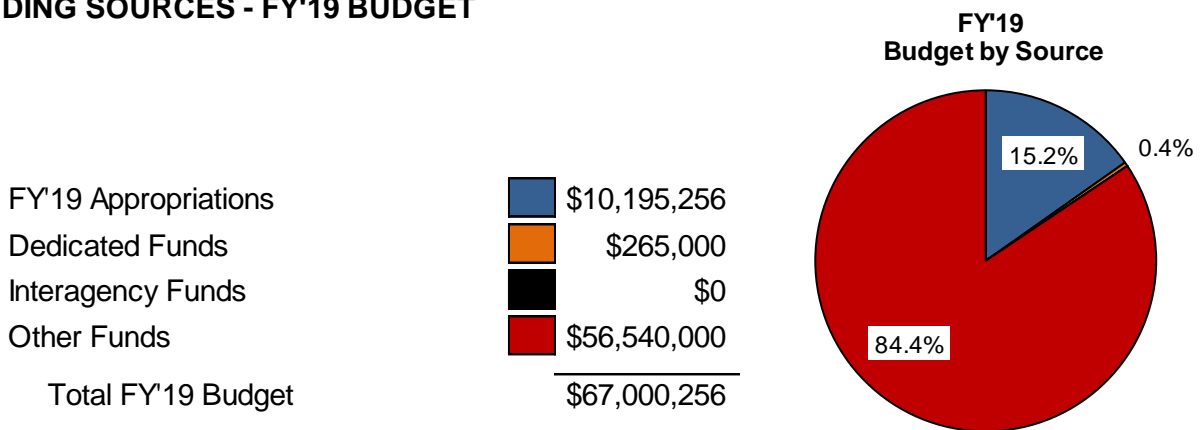
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



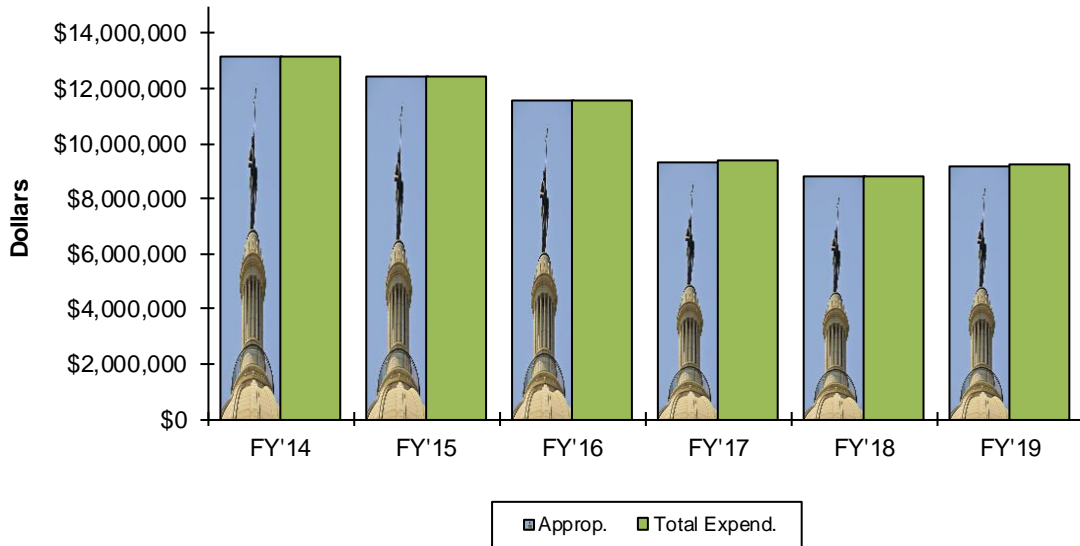
A detailed breakdown of each funding source can be found in Table 4, pages 362-363.

Appropriation Reference:
SB 1600, Sections 56

Expenditure Limit Reference:
N/A

Senate

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$13,171,789	8.2%	\$13,171,789	8.2%	N/A	N/A
FY'15	\$12,447,341	-5.5%	\$12,447,341	-5.5%	N/A	N/A
FY'16	\$11,576,027 *	-7.0%	\$11,576,027	-7.0%	N/A	N/A
FY'17	\$9,335,506	-19.4%	\$9,360,506	-19.1%	N/A	N/A
FY'18	\$8,821,903	-5.5%	\$8,821,903	-5.8%	N/A	N/A
FY'19	\$9,219,421	4.5%	\$9,219,421	4.5%	N/A	N/A
6 Year Change	-\$3,952,368	-30.0%	-\$3,952,368	-30.0%		

* FY'16 -- The agency was originally appropriated \$12,447,341, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$321,136.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$9,335,506	N/A
FY '17 Revenue Failure and Return	-\$65,349	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	\$65,349	
FY'17 Revised Appropriation	\$9,335,506	N/A

	Total	FTE
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$65,349	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$389,347	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount.		
Total Adjustments	-\$454,696	

C. FY'18 Original Appropriation	<u>\$8,880,810</u>	<u>N/A</u>
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	Total
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$58,907
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	-\$58,907

E. FY '18 Final Appropriation

\$8,821,903

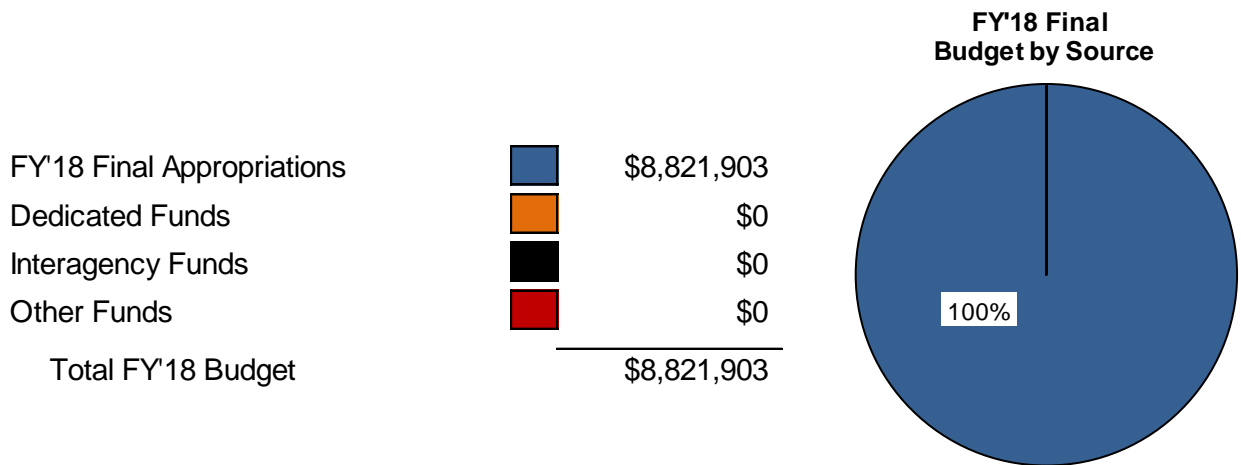
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 330.

Appropriation Reference:
HB 1020xx, Sections 66

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$8,821,903	N/A
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx)	\$371,261	
HB 1024xx required an annualized pay increase for state employees based on a graduated scale.		
2. Flexible Benefit Allowance	\$26,257	
Costs for state employee flexible benefits are expected to increase.		
Total Adjustments	<u>\$397,518</u>	<u>0.0</u>
C. FY'19 Appropriation		
	<u><u>\$9,219,421</u></u>	<u><u>N/A</u></u>

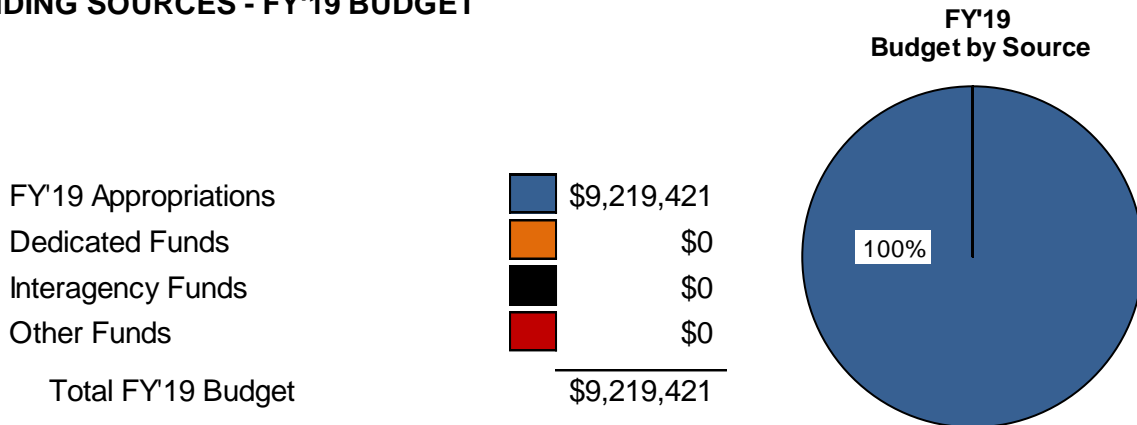
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



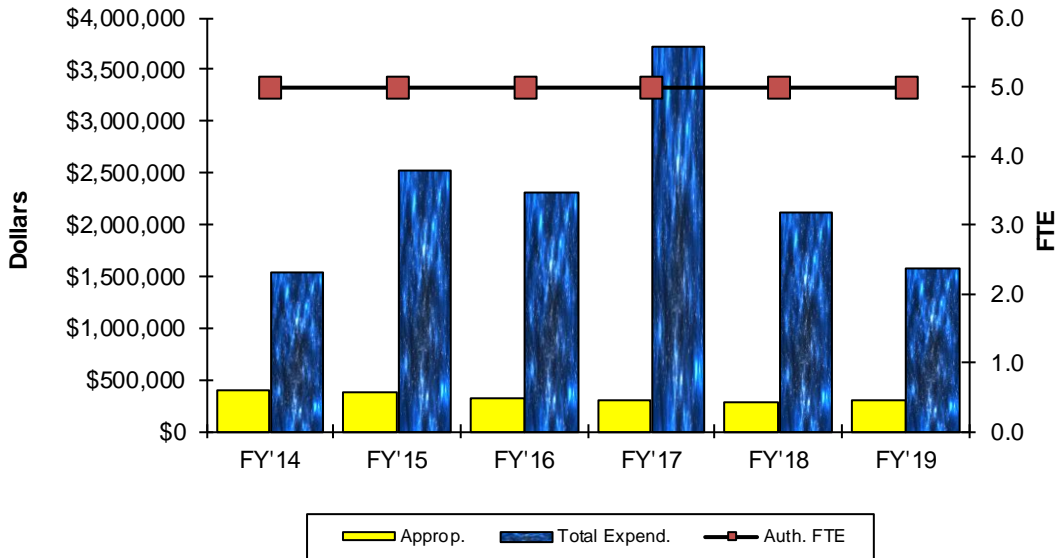
A detailed breakdown of each funding source can be found in Table 4, page 363.

Appropriation Reference:
SB 1600, Sections 57

Expenditure Limit Reference:
N/A

Oklahoma Space Industry Development Authority

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$394,589	0.0%	\$1,552,286	-34.5%	5.6	5.0
FY'15	\$372,432 [^]	-5.6%	\$2,526,119	62.7%	5.5	5.0
FY'16	\$321,251 [*]	-13.7%	\$2,316,312	-8.3%	6.1	5.0
FY'17	\$305,189	-5.0%	\$3,738,488	61.4%	6.5	5.0
FY'18	\$288,398	-5.5%	\$2,117,207	-43.4%	6.3	5.0
FY'19	\$300,898	4.3%	\$1,583,921	-25.2%		5.0
6 Year Change	-\$93,691	-23.7%	\$31,635	2.0%		

[^] FY'15 -- The agency was originally appropriated \$372,887, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$345,431, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$8,912

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$305,189	6.5
FY '17 Revenue Failure and Return	-\$2,136	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.		
	\$2,136	
FY'17 Revised Appropriation	\$305,189	6.5

	Total	FTE
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$2,136	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$12,729	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will reduce administrative expenses.		
Total Adjustments	-\$14,865	

C. FY'18 Original Appropriation	<u>\$290,324</u>	<u>6.5</u>
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	Total
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$1,926
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	-\$1,926

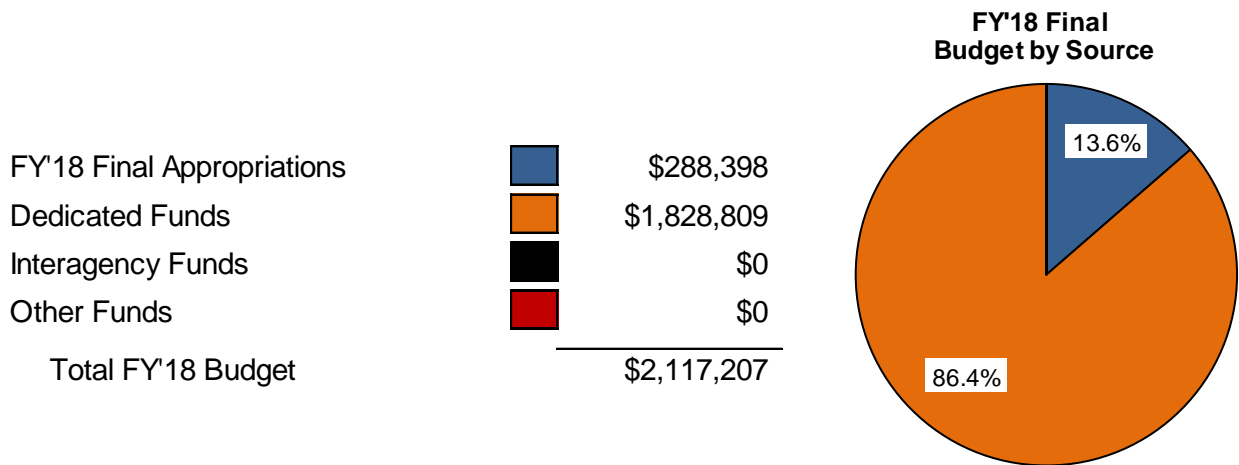
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 331.

Appropriation Reference:
HB 1020xx, Sections 71

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$288,398	6.3
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$11,100	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$1,400	
Total Adjustments	<u>\$12,500</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$300,898</u></u>	<u><u>6.3</u></u>

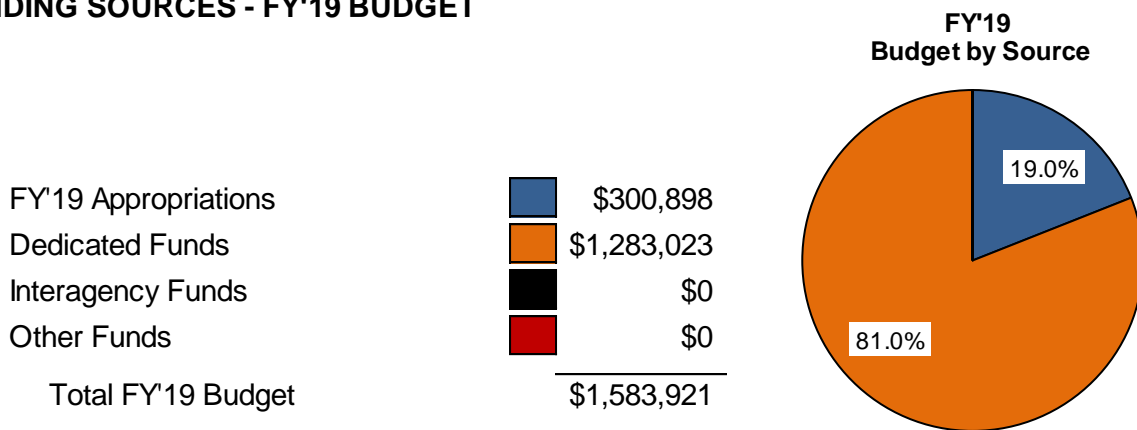
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



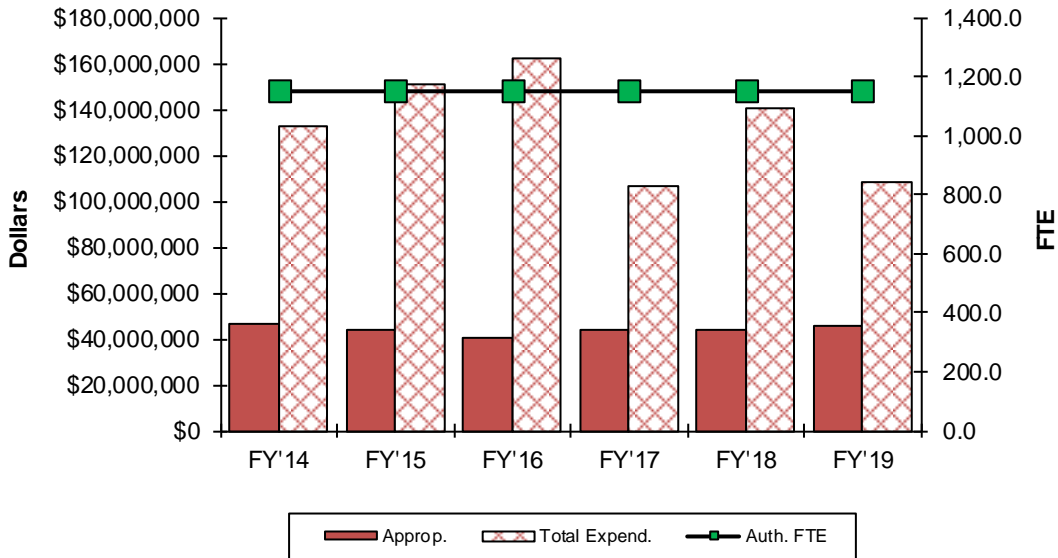
A detailed breakdown of each funding source can be found in Table 4, page 363.

Appropriation Reference:
SB 1600, Sections 61

Expenditure Limit Reference:
N/A

Tax Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$46,915,944	0.0%	\$132,899,535	12.3%	721.0	1,150.0
FY'15	\$44,281,506 [^]	-5.6%	\$150,833,092	13.5%	724.4	1,150.0
FY'16	\$40,498,165 [*]	-8.5%	\$161,909,500	7.3%	695.6	1,150.0
FY'17	\$44,336,000	9.5%	\$106,712,423	-34.1%	705.0	1,150.0
FY'18	\$43,733,616	-1.4%	\$140,440,799	31.6%	721.4	1,150.0
FY'19	\$45,525,057	4.1%	\$107,881,321	-23.2%		1,150.0
6 Year Change	-\$1,390,887	-3.0%	-\$25,018,214	-18.8%		

[^] FY'15 -- The agency was originally appropriated \$44,335,567, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$43,395,876, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$1,067,995.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$44,336,000	705.0
FY '17 Revenue Failure and Return	-\$310,352	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.		
	\$310,352	
FY'17 Revised Appropriation	<u>\$44,336,000</u>	<u>705.0</u>

	<u>Total</u>	<u>FTE</u>
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$310,352	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
Total Adjustments	<u>-\$310,352</u>	

C. FY'18 Original Appropriation	<u>\$44,025,648</u>	<u>705.0</u>
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	<u>Total</u>
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$292,032
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	<u>-\$292,032</u>





III. GOVERNOR'S VETOES

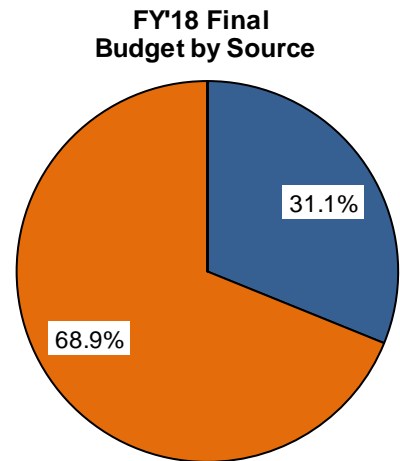
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$43,733,616
Dedicated Funds		\$96,707,183
Interagency Funds		\$0
Other Funds		\$0
Total FY'18 Budget		<u>\$140,440,799</u>



A detailed breakdown of each funding source can be found in Table 3, page 331.

Appropriation Reference:
HB 1020xx, Sections 43-45

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$43,733,616	721.4
B. FY'19 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx)	\$1,661,985	
HB 1024xx required an annualized pay increase for state employees based on a graduated scale.		
2. Flexible Benefit Allowance	\$129,456	
Costs for state employee flexible benefits are expected to increase.		
Total Adjustments	<u>\$1,791,441</u>	<u>0.0</u>
C. FY'19 Appropriation		
	<u><u>\$45,525,057</u></u>	<u><u>721.4</u></u>

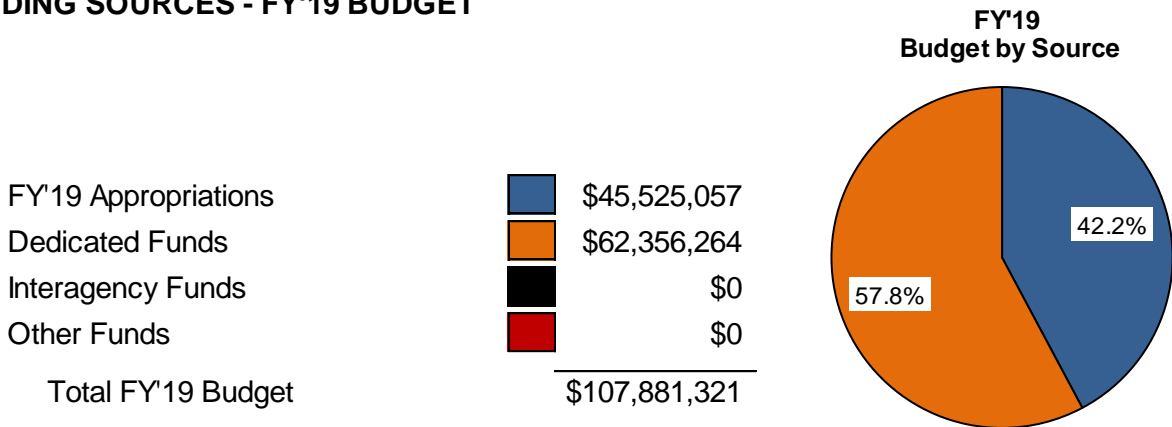
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



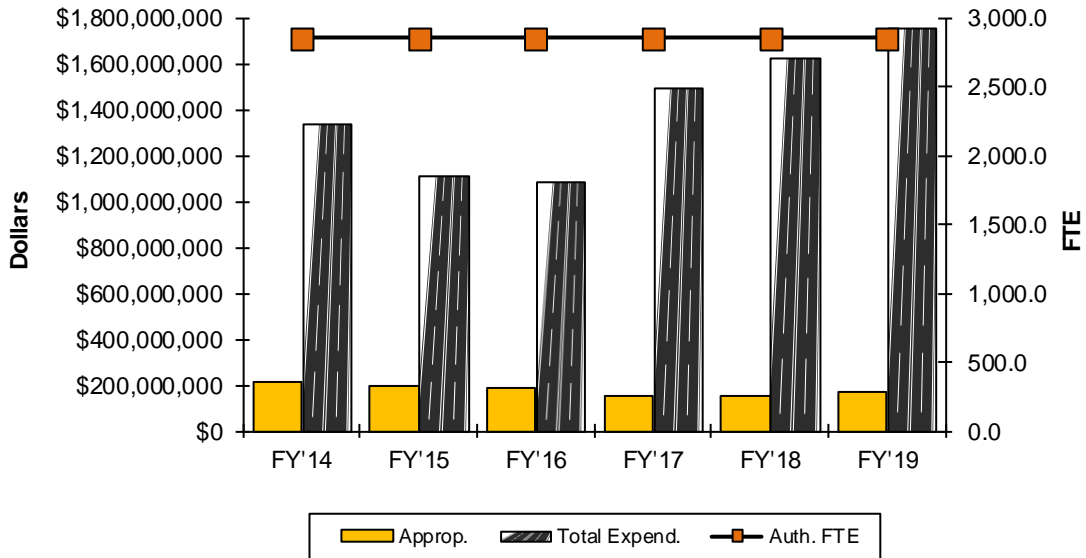
A detailed breakdown of each funding source can be found in Table 4, page 363.

Appropriation Reference:
SB 1600, Sections 58

Expenditure Limit Reference:
N/A

Department of Transportation

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'14	\$208,707,119	1.1%	\$1,338,916,051	4.8%	2,402.8	2,850.0
FY'15	\$197,228,227	-5.5%	\$1,110,983,275	-17.0%	2,351.7	2,850.0
FY'16	\$184,901,463 *	-6.2%	\$1,089,830,131	-1.9%	2,381.3	2,850.0
FY'17	\$154,958,361	-16.2%	\$1,498,408,950	37.5%	2,338.1	2,850.0
FY'18	\$154,070,148	-0.6%	\$1,625,544,085	8.5%	2,316.6	2,850.0
FY'19	\$165,853,359	7.6%	\$1,756,455,523	8.1%		2,850.0
6 Year Change	-\$42,853,760	-20.5%	\$417,539,472	31.2%		

* Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. The ROADS Fund portion totaled \$11,353,481.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$154,958,361	2,338.1
<p>FY '17 Revenue Failure and Return</p> <p>The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.</p>	-\$1,084,709	
	\$1,084,709	
FY'17 Revised Appropriation	<u>\$154,958,361</u>	<u>2,338.1</u>
B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<p>1. FY '18 Base Equalization</p> <p>All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.</p>	-\$1,084,709	
<p>2. FY '18 Budget Reduction</p> <p>Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will remove certain projects from the 8 Year Construction Work Plan.</p>	-6,462,693	
<p>3. Debt Service Exemption</p> <p>Appropriations were added to cover the agency's debt service payments.</p>	7,636,997	
Total Adjustments	<u>\$89,595</u>	
C. FY'18 Original Appropriation	<u><u>\$155,047,956</u></u>	<u><u>2,338.1</u></u>
D. FY '18 Special Sessions	<u>Total</u>	
<p>1. Supreme Court Ruling</p> <p>Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.</p>	\$0	
<p>2. Special Sessions 1 and 2</p> <p>During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.</p>	-\$1,028,466	
<p>3. Debt Service Exemption</p> <p>Debt service payments were exempted from the agency's base reduction.</p>	50,658	
Total Adjustments	<u>-\$977,808</u>	

III. GOVERNOR'S VETOES





A. None.

IV. OTHER ISSUES

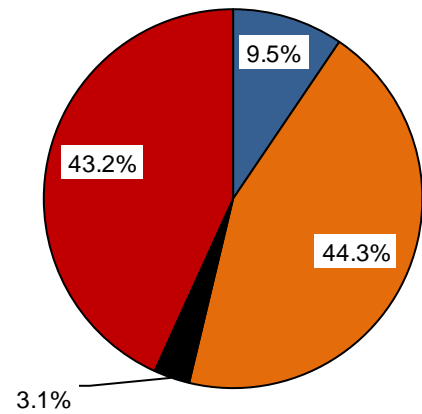
A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations
Dedicated Funds
Interagency Funds
Other Funds
Total FY'18 Budget

	\$154,070,148
	\$719,369,915
	\$50,000,000
	\$702,104,022
	<hr/>
	\$1,625,544,085

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, pages 331-332.

Appropriation Reference:
HB 1020xx, Sections 72

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$154,070,148	2,316.6
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$4,416,829	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$366,382	
3. Debt Service Appropriations were added to cover the debt service for the sale of \$200 million in bonds as authorized by HB 3231 (2017)	\$7,000,000	
Total Adjustments	\$11,783,211	0.0
C. FY'19 Appropriation	<u>\$165,853,359</u>	<u>2,316.6</u>

III. GOVERNOR'S VETOES

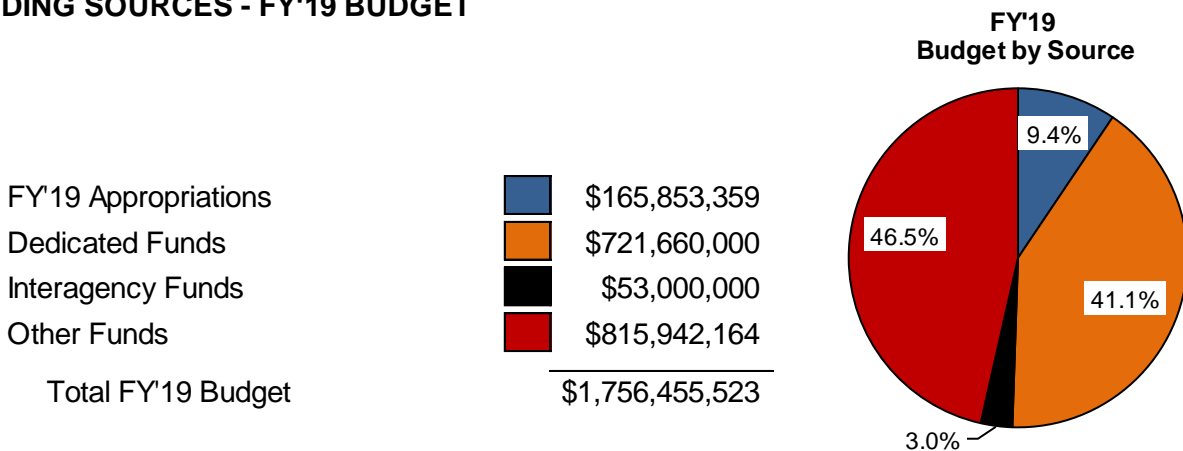
A. None

IV. OTHER ISSUES

A. HB 3576

Creates the Oklahoma State Safety Oversight Program within the Department of Transportation
The program is required as part of a federal certification process related to transit program funding.

V. FUNDING SOURCES - FY'19 BUDGET



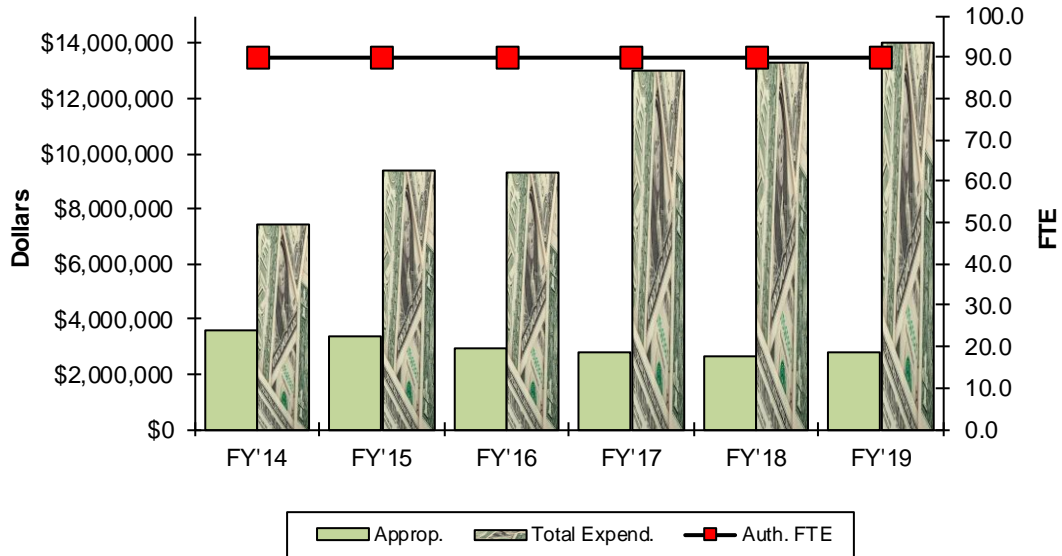
A detailed breakdown of each funding source can be found in Table 4, pages 363-364.

Appropriation Reference:
SB 1600, Sections 61-62

Expenditure Limit Reference:
N/A

Treasurer

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$3,553,873	-2.1%	\$7,482,391	12.3%	44.4	90.0
FY'15	\$3,354,437 [^]	-5.6%	\$9,392,072	25.5%	40.4	90.0
FY'16	\$2,970,295 [*]	-11.5%	\$9,355,060	-0.4%	40.5	90.0
FY'17	\$2,815,463	-5.2%	\$13,040,061	39.4%	41.6	90.0
FY'18	\$2,660,567	-5.5%	\$13,315,042	2.1%	43.0	90.0
FY'19	\$2,779,268	4.5%	\$14,029,854	5.4%		90.0
6 Year Change	-\$774,605	-21.8%	\$6,547,463	87.5%		

[^] FY'15 -- The agency was originally appropriated \$3,358,410, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$3,186,715, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$79,765.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$2,815,463	41.6
FY '17 Revenue Failure and Return	-\$19,708	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	\$19,708	
FY'17 Revised Appropriation	\$2,815,463	41.6
B. FY'18 Appropriation Adjustments	Total	FTE
1. FY '18 Base Equalization	-\$19,708	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$117,422	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will cut non-mission critical expenses.		
Total Adjustments	-\$137,130	
C. FY'18 Original Appropriation	<u>\$2,678,333</u>	<u>41.6</u>
D. FY '18 Special Sessions	Total	
1. Supreme Court Ruling	\$0	
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.		
2. Special Sessions 1 and 2	-\$17,766	
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.		
Total Adjustments	-\$17,766	

III. GOVERNOR'S VETOES

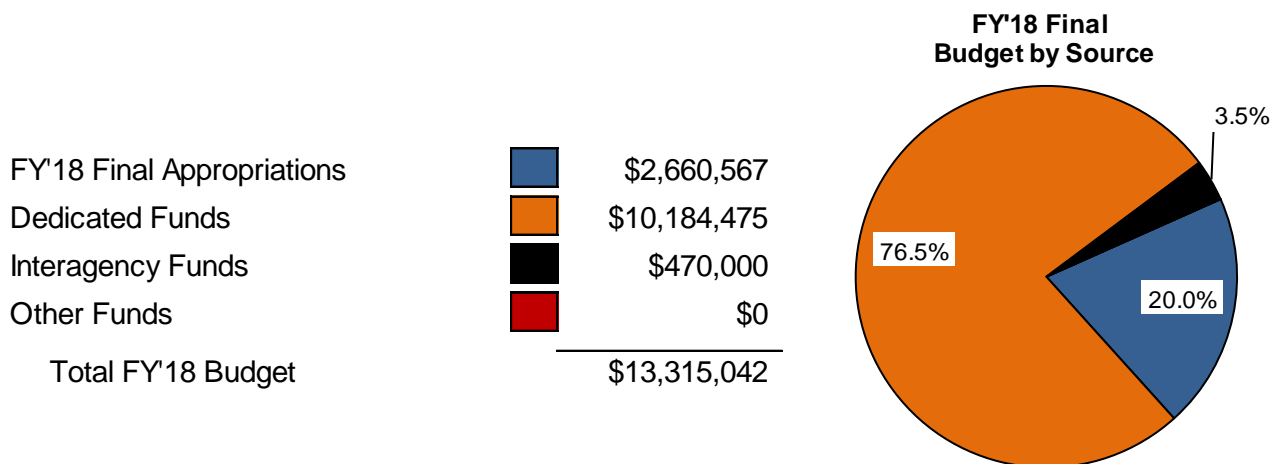
A. None.

IV. OTHER ISSUES

A. Consolidation under the State Treasurer's Office

HB 1583 consolidated the Office of the State Bond Advisor into the Office of the State Treasurer. All funds associated with the State Bond Advisor's office were transferred to the State Treasurer.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 331.

Appropriation Reference:
HB 1020xx, Sections 69-70

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$2,660,567	43.0
B. FY'19 Appropriation Adjustments		
	Total	FTE
1. State Employee Pay Raise (HB 1024xx)	\$111,935	
HB 1024xx required an annualized pay increase for state employees based on a graduated scale.		
2. Flexible Benefit Allowance	\$6,766	
Costs for state employee flexible benefits are expected to increase.		
Total Adjustments	<u>\$118,701</u>	<u>0.0</u>
C. FY'19 Appropriation		
	<u><u>\$2,779,268</u></u>	<u><u>43.0</u></u>

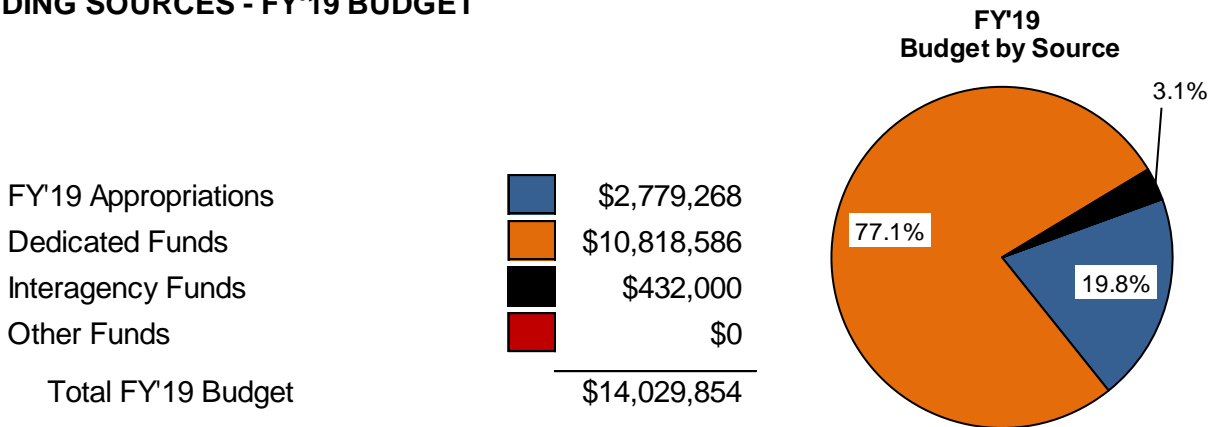
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



A detailed breakdown of each funding source can be found in Table 4, page 364.

Appropriation Reference:
SB 1600, Sections 59-60

Expenditure Limit Reference:
N/A

SUBCOMMITTEE ON HEALTH AND SUBCOMMITTEE ON HUMAN SERVICES

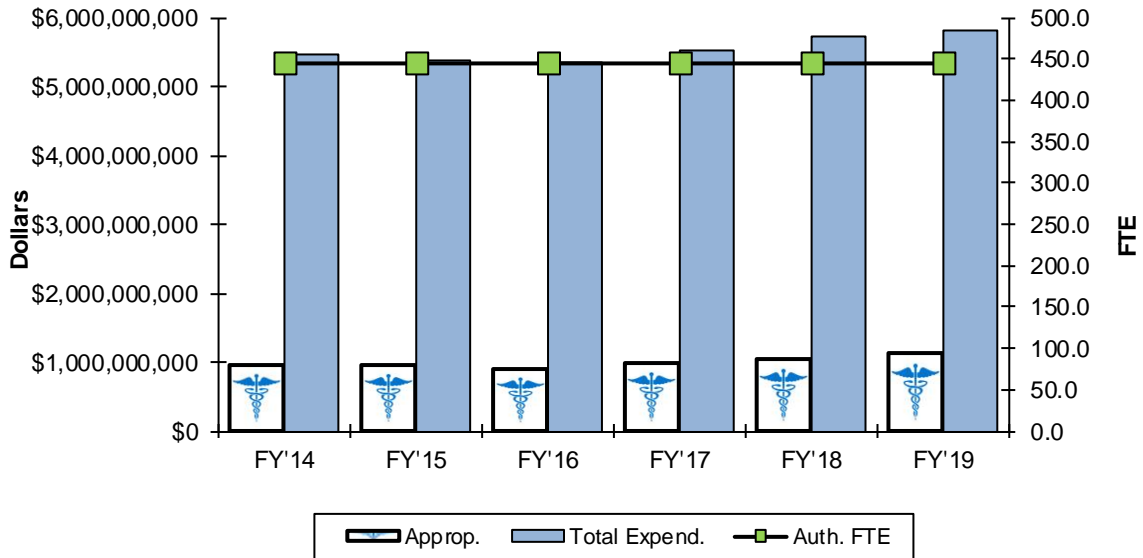
Will Robinson, Analyst

	<u>Total FY'17</u> <u>Appropriation</u>	<u>Total FY'18</u> <u>Appropriation</u>	<u>\$ Change</u> <u>from FY'17</u>	<u>% Change</u> <u>from FY'17</u>
Health Care Authority	\$991,050,514	\$1,050,483,877	\$59,433,363	6.0%
Mental Health and Substance Abuse	\$324,823,085	\$325,824,832	\$1,001,747	0.3%
Department of Health	\$54,978,498	\$52,735,866	(\$2,242,632)	-4.1%
University Hospitals Authority	\$34,866,725	\$37,419,239	\$2,552,514	7.3%
Department of Veterans Affairs	\$31,057,287	\$30,647,326	(\$409,961)	-1.3%
Oklahoma State University Medical Auth.	\$10,163,028	\$10,776,487	\$613,459	6.0%
J.D. McCarty Center for Children	\$3,895,191	\$3,839,642	(\$55,549)	-1.4%
Department of Human Services	\$685,500,262	\$695,270,253	\$9,769,991	1.4%
Office of Juvenile Affairs	\$92,069,101	\$90,924,763	(\$1,144,338)	-1.2%
Department of Rehabilitation Services	\$27,452,297	\$29,374,125	\$1,921,828	7.0%
Commission on Children and Youth	\$1,743,024	\$1,647,131	(\$95,893)	-5.5%
Office of Disability Concerns	\$245,647	\$232,133	(\$13,514)	-5.5%
	<u>\$2,257,844,659</u>	<u>\$2,329,175,674</u>	<u>\$71,331,015</u>	<u>3.2%</u>

	<u>Total FY'18</u> <u>Appropriation</u>	<u>Total FY'19</u> <u>Appropriation</u>	<u>\$ Change</u> <u>from FY'18</u>	<u>% Change</u> <u>from FY'18</u>
Health Care Authority	\$1,050,483,877	\$1,132,465,946	\$81,982,069	7.8%
Mental Health and Substance Abuse	\$325,824,832	\$337,108,145	\$11,283,313	3.5%
Department of Health	\$52,735,866	\$54,874,700	\$2,138,834	4.1%
University Hospitals Authority	\$37,419,239	\$37,419,239	\$0	0.0%
Department of Veterans Affairs	\$30,647,326	\$32,356,959	\$1,709,633	5.6%
Oklahoma State University Medical Auth.	\$10,776,487	\$10,776,487	\$0	0.0%
J.D. McCarty Center for Children	\$3,839,642	\$4,506,969	\$667,327	17.4%
Department of Human Services	\$695,270,253	\$729,431,808	\$34,161,555	4.9%
Office of Juvenile Affairs	\$90,924,763	\$92,784,336	\$1,859,573	2.0%
Department of Rehabilitation Services	\$29,374,125	\$32,027,242	\$2,653,117	9.0%
Commission on Children and Youth	\$1,647,131	\$1,678,244	\$31,113	1.9%
Office of Disability Concerns	\$232,133	\$240,548	\$8,415	3.6%
	<u>\$2,329,175,674</u>	<u>\$2,465,670,623</u>	<u>\$136,494,949</u>	<u>5.9%</u>

Health Care Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'14	\$953,701,271	3.4%	\$5,471,345,484	4.8%	528.0	444.5
FY'15	\$953,050,514	-0.1%	\$5,368,566,422	-1.9%	536.3	444.5
FY'16	\$907,224,478 *	-4.8%	\$5,356,365,722	-0.2%	556.3	444.5
FY'17	\$991,050,514	9.2%	\$5,528,681,231	3.2%	564.9	444.5
FY'18	\$1,050,483,877	6.0%	\$5,733,333,993	3.7%	560.4	444.5
FY'19	\$1,132,465,946	7.8%	\$5,797,823,707	1.1%		444.5
6 Year Change	\$178,764,675	18.7%	\$326,478,223	6.0%		

* FY'16 -- The agency was originally appropriated \$971,050,514, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$23,524,033.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$991,050,514	564.9
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$4,650,843	
	\$4,650,843	
FY'17 Revised Appropriation	\$991,050,514	564.9
B. FY'18 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$6,937,354	
2. FY '18 Budget Adjustments These adjustments were provided to cover the decrease in FMAP	\$41,402,874	
Total Adjustments	\$34,465,520	
C. FY'18 Original Appropriation		
	<u>\$1,025,516,034</u>	<u>564.9</u>
D. FY '18 Special Sessions		
	<u>Total</u>	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	-\$70,000,000	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	\$63,197,532	
3. Deans GME Payment Due to a deferral by CMS, the Legislature passed HB 1022xx to fully fund medical schools in Oklahoma. This amount funds the Deans Graduate Medical Education Program for FY'18. Since this amount solely supported/benefitted the medical schools, and occurred outside the normal process, it is not included in the agency's appropriation total, but is included in their expenditure total.	\$31,770,311	
Total Adjustments	-\$6,802,468	

III. GOVERNOR'S VETOES

A. None.

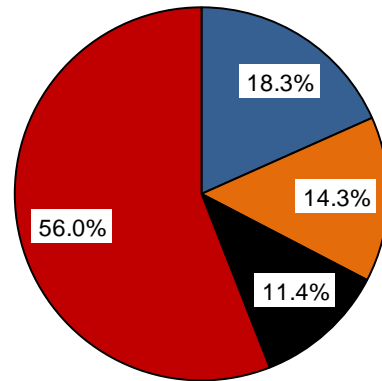
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	\$1,050,483,877 *
Dedicated Funds	\$820,891,503
Interagency Funds	\$654,031,982
Other Funds	\$3,207,926,631
Total FY'18 Budget	<u>\$5,733,333,993</u>

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, page 332.

* This total includes the \$31,770,311 appropriated for the medical schools.

Appropriation Reference:
 HB 1020xx, Sections 74-79
 HB 1022xx, Section 1

Expenditure Limit Reference:
 N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$1,018,713,566	560.4
B. FY'19 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$606,250	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$101,811	
3. Operations	\$3,000,000	
4. FY'19 GME Payments With the federal government no longer providing GME payments, the Legislature appropriated funds to keep the medical schools operating. Since this appropriation occurred during the normal appropriation process, it is currently included in the agency appropriation total.	\$110,044,319	
Total Adjustments	<u>\$113,752,380</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$1,132,465,946</u></u>	<u><u>560.4</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

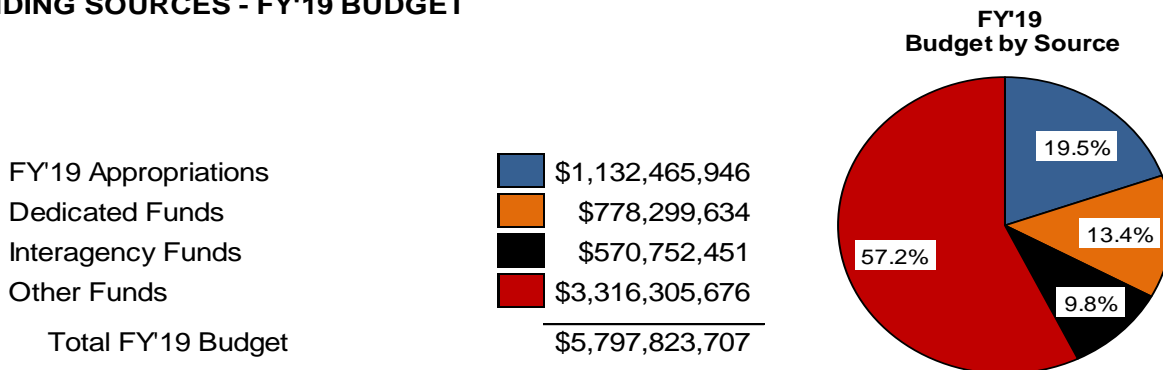
A. HB 1270

Requires OHCA to contract with one or more independent vendors to provide information required to receive Medicaid assistance. The contract or contracts entered shall establish savings that exceed the contract's total cost to the state.

B. HB 2932

Requires OHCA to seek approval for modifications to the Medicaid waiver. These modifications shall make Medicaid illegibility conditional upon documentation of certain education, skills, training, work, or job activities.

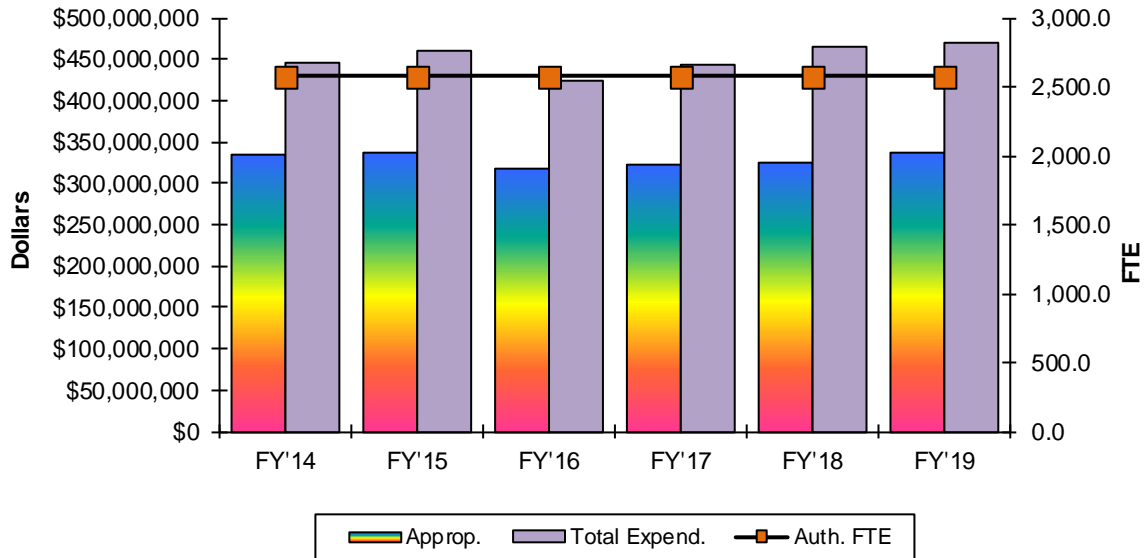
V. FUNDING SOURCES - FY'19 BUDGET



A detailed breakdown of each funding source can be found in Table 4, page 364.

Department of Mental Health and Substance Abuse Services

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$336,821,458	8.2%	\$444,966,306	8.0%	1,710.0	2,575.0
FY'15	\$338,691,562 [^]	0.6%	\$461,261,946	3.7%	1,673.5	2,575.0
FY'16	\$317,893,152 [*]	-6.1%	\$424,905,256	-7.9%	1,668.0	2,575.0
FY'17	\$324,823,085	2.2%	\$442,856,154	4.2%	1,646.4	2,575.0
FY'18	\$325,824,832	0.3%	\$464,233,313	4.8%	1,638.0	2,575.0
FY'19	\$337,108,145	3.5%	\$470,967,649	1.5%		2,575.0
6 Year Change	\$286,687	0.1%	\$26,001,343	5.8%		

[^] FY'15 -- The agency was originally appropriated \$339,073,891, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$340,691,561, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$8,402,692.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$324,823,085	1,646.4
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$2,098,762	
	\$2,098,762	
FY'17 Revised Appropriation	\$324,823,085	1,646.4
B. FY'18 Appropriation Adjustments	Total	FTE
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$2,273,762	
2. FY '18 Budget Adjustments These adjustments are result of the agency's debt service being exempted from the FY'18 budget cuts (\$76,048), \$5,244,794 was to cover the decrease in FMAP, and \$120,000 was for the transfer of the Employee Assistance Program from OMES.	\$5,440,842	
Total Adjustments	\$3,167,080	
C. FY'18 Original Appropriation	\$327,990,165	1,646.4
D. FY '18 Special Sessions	Total	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	-\$75,000,000	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	\$72,834,667	
Total Adjustments	-\$2,165,333	

E. FY '18 Final Appropriation

\$325,824,832

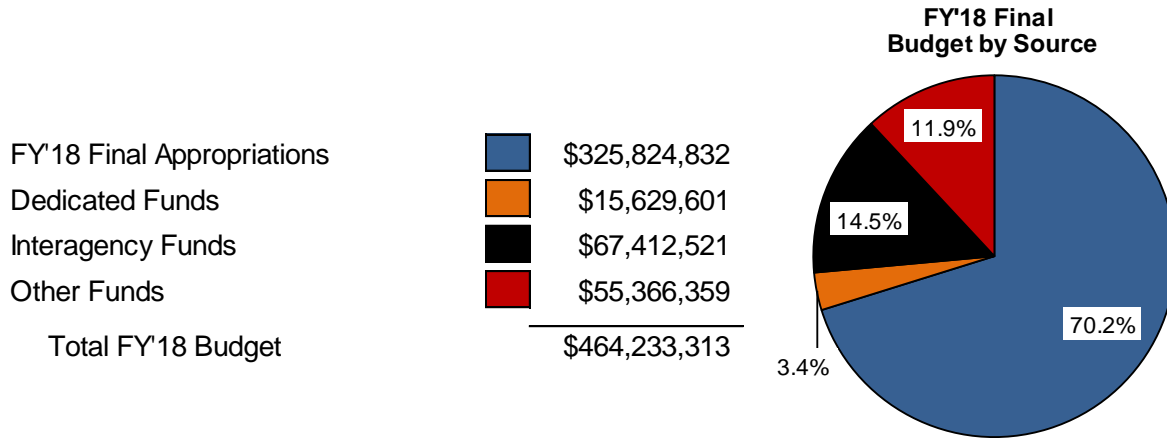
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, pages 332-333.

Appropriation Reference:
HB 1020xx, Sections 81-84

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$325,824,832	1,638.0
B. FY'19 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$3,962,009	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$321,304	
3. Needs Assessment To fund the screening program statewide for felony defendants only.	\$4,000,000	
4. Treatment Courts Will provide approximately 185 additional treatment court slots per year.	\$1,000,000	
5. Provider Rates Will restore psychologist inpatient, substance abuse residential, psychologist and agency-based therapy provider rates by 3%.	\$2,000,000	
Total Adjustments	<u>\$11,283,313</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$337,108,145</u></u>	<u><u>1,638.0</u></u>

III. GOVERNOR'S VETOES

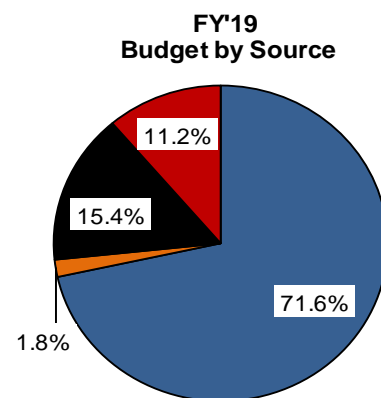
A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'19 BUDGET

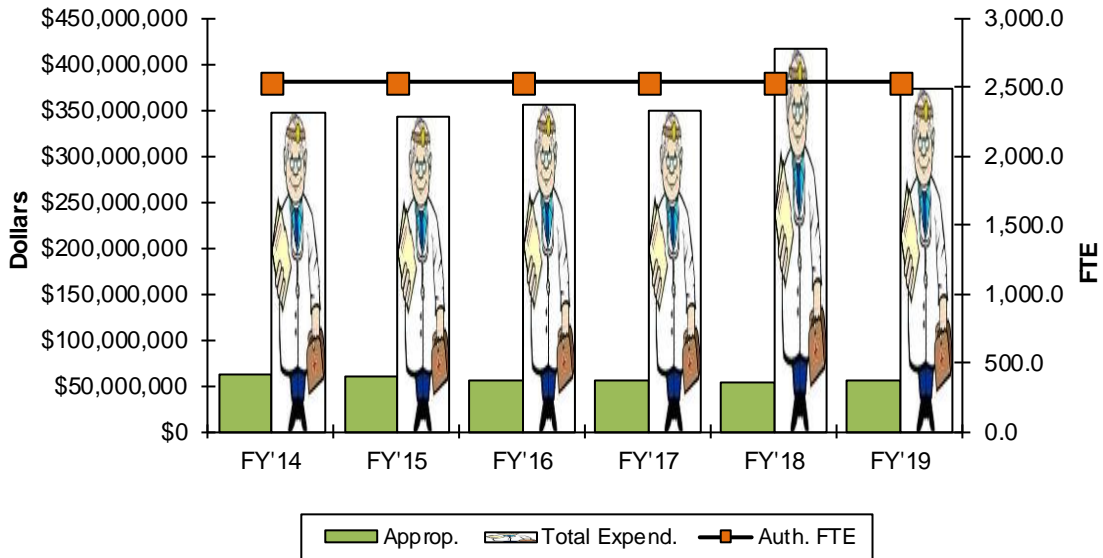
FY'19 Appropriations	\$337,108,145
Dedicated Funds	\$8,308,381
Interagency Funds	\$72,641,317
Other Funds	\$52,909,806
Total FY'19 Budget	<u>\$470,967,649</u>



A detailed breakdown of each funding source can be found in Table 4, pages 364-365.

Department of Health

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$62,983,682	1.9%	\$347,042,338	1.3%	2,044.0	2,530.0
FY'15	\$60,632,476 [^]	-3.7%	\$343,298,950	-1.1%	2,147.5	2,530.0
FY'16	\$56,388,203 [*]	-7.0%	\$356,369,545	3.8%	2,116.0	2,530.0
FY'17	\$54,978,498	-2.5%	\$350,499,132	-1.6%	2,074.2	2,530.0
FY'18	\$52,735,866	-4.1%	\$417,697,683	19.2%	1,959.5	2,530.0
FY'19	\$54,874,700	4.1%	\$374,651,914	-10.3%		2,530.0
6 Year Change	-\$8,108,982	-12.9%	\$27,609,576	8.0%		

[^] FY'15 -- The agency was originally appropriated \$60,706,499, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$60,632,476, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$1,564,290.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$54,978,498	2,074.2
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$375,924	
	\$375,924	
FY'17 Revised Appropriation	\$54,978,498	2,074.2
B. FY'18 Appropriation Adjustments	Total	FTE
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$384,849	
2. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.17% from their revised base amount. To manage this reduction, the agency reduced spending for several programs including Child Abuse Prevention, FQHC's, Colorectal Cancer Screening, OK Athletic Commission and Consumer Protection Services.	-\$2,292,933	
3. FY '18 Budget Adjustments These adjustments are result of the agency's debt service being exempted from the FY'18 budget cuts (\$632,000) as well as providing \$151,075 to cover the decrease in FMAP.	\$783,075	
Total Adjustments	-\$1,894,707	
C. FY'18 Original Appropriation	\$53,083,791	2,074.2

D. FY '18 Special Sessions	Total
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$347,925
3. FY '18 Health Department Scandal During the special sessions, it was reported that the Health Department would not be able to make payroll, therefore this special appropriation was made. In hindsight, this was not the case. Since this was a special appropriation, it is not included in the agency appropriation amount, but it is included in the total expenditure amount.	\$30,000,000
Total Adjustments	-\$347,925
E. FY '18 Final Appropriation	\$52,735,866

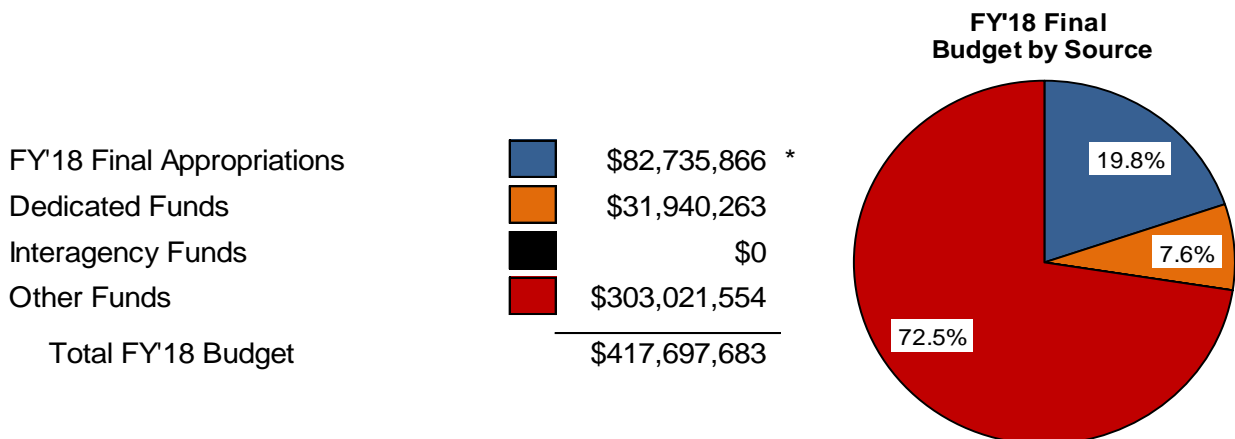
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, pages 333-334.

* This total includes the \$30,000,000 special appropriation.

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$52,735,866	1,959.5
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx)	\$1,824,418	
HB 1024xx required an annualized pay increase for state employees based on a graduated scale.		
2. Flexible Benefit Allowance	\$314,416	
Costs for state employee flexible benefits are expected to increase.		
Total Adjustments	<u>\$2,138,834</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$54,874,700</u></u>	<u><u>1,959.5</u></u>

III. GOVERNOR'S VETOES

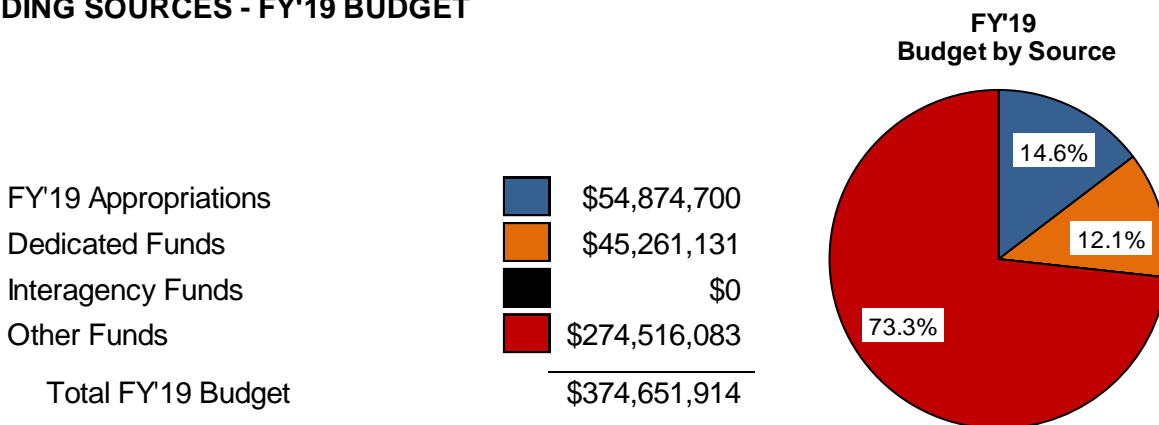
A. None

IV. OTHER ISSUES

A. HB 3042

Changes the Board of Health from a governing board into an advisory body. It also transfers all duties and powers of the Board of Health to the Commissioner of Health. The Commissioner of Health will be appointed by the Governor with the advice and consent of the Senate.

V. FUNDING SOURCES - FY'19 BUDGET



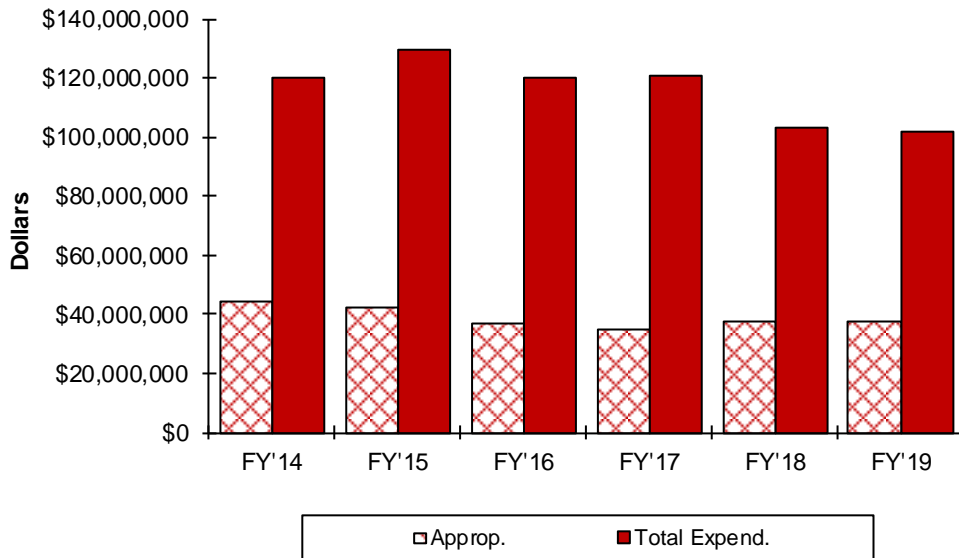
A detailed breakdown of each funding source can be found in Table 4, pages 365-366.

Appropriation Reference:
SB 1600, Section 63

Expenditure Limit Reference:
None

University Hospitals Authority

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'14	\$44,530,391	7.0%	\$119,775,924	-4.7%	N/A	N/A
FY'15	\$42,069,391 ^	-5.5%	\$129,571,237	8.2%	N/A	N/A
FY'16	\$36,722,868 *	-12.7%	\$119,971,469	-7.4%	N/A	N/A
FY'17	\$34,866,725	-5.1%	\$120,650,351	0.6%	N/A	N/A
FY'18	\$37,419,239	7.3%	\$102,850,999	-14.8%	N/A	N/A
FY'19	\$37,419,239	0.0%	\$101,575,680	-1.2%		N/A
6 Year Change	-\$7,111,152	-16.0%	-\$18,200,244	-15.2%		

^ FY'15 -- The agency was originally appropriated \$42,120,379, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

* FY'16 -- The agency was originally appropriated \$39,486,955, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$1,018,745.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$34,886,725	N/A
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$244,207	
	\$244,207	
FY'17 Revised Appropriation	<u>\$34,886,725</u>	<u>N/A</u>
B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$244,207	
2. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.17% from their revised base amount. To manage this reduction, the agency made across the board cuts to all programs except for DOC/ Indigent Care.	-\$1,454,986	
2. FY '18 Budget Adjustments These adjustments were provided to cover the decrease in FMAP.	4,481,574	
Total Adjustments	<u>\$2,782,381</u>	
C. FY'18 Original Appropriation	<u>\$37,669,106</u>	<u>N/A</u>
D. FY '18 Special Sessions	<u>Total</u>	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$249,867	
Total Adjustments	<u>-\$249,867</u>	





III. GOVERNOR'S VETOES

A. None.

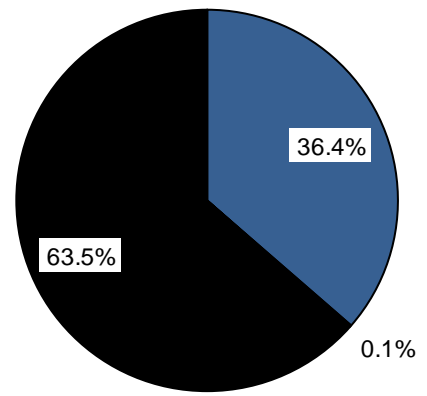
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$37,419,239
Dedicated Funds		\$146,720
Interagency Funds		\$65,285,040
Other Funds		\$0
Total FY'18 Budget		<u>\$102,850,999</u>

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, page 334.

Appropriation Reference:
HB 1020xx, Section 86

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$37,419,239	N/A
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$0	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$0	
Total Adjustments	\$0	0.0
C. FY'19 Appropriation	<u>\$37,419,239</u>	<u>N/A</u>

III. GOVERNOR'S VETOES

A. None

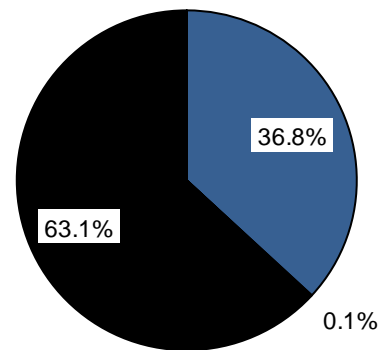
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'19 BUDGET

FY'19 Appropriations	\$37,419,239
Dedicated Funds	\$110,875
Interagency Funds	\$64,045,566
Other Funds	\$0
Total FY'19 Budget	<u>\$101,575,680</u>

**FY'19
Budget by Source**



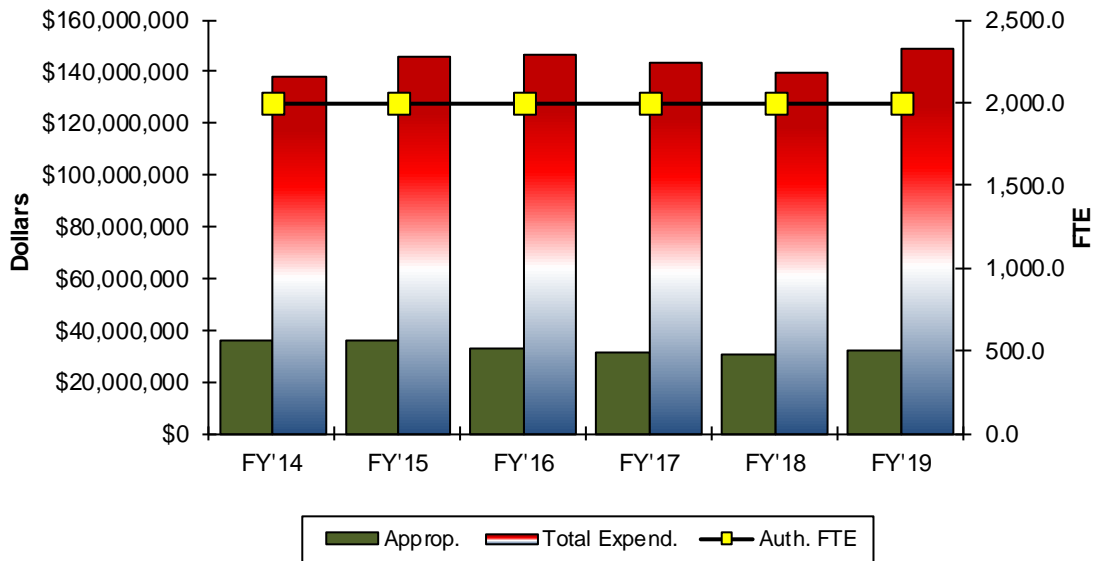
A detailed breakdown of each funding source can be found in Table 4, page 366.

Appropriation Reference:
SB 1600, Section 72

Expenditure Limit Reference:
None

Department of Veterans Affairs

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$35,698,572	0.0%	\$138,672,829	6.3%	2,000.6	1,998.0
FY'15	\$36,096,750 [^]	1.1%	\$145,897,390	5.2%	1,923.0	1,998.0
FY'16	\$32,586,562 [*]	-9.7%	\$147,069,413	0.8%	2,096.5	1,998.0
FY'17	\$31,057,287	-4.7%	\$143,600,795	-2.4%	1,989.5	1,998.0
FY'18	\$30,647,326	-1.3%	\$140,210,394	-2.4%	1,798.5	1,998.0
FY'19	\$32,356,959	5.6%	\$149,123,217	6.4%		1,998.0
6 Year Change	-\$3,341,613	-9.4%	\$10,450,388	7.5%		

[^] FY'15 -- The agency was originally appropriated \$36,138,743, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$35,039,314, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$860,139.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$31,057,287	1,989.5
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$205,501	
	\$205,501	
FY'17 Revised Appropriation	\$31,057,287	1,989.5
B. FY'18 Appropriation Adjustments		
	Total	FTE
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$217,401	
2. FY '18 Debt Service Exemption These adjustments are result of the agency's debt service being exempted from the FY'18 budget cuts.	\$6,186	
Total Adjustments	-\$211,215	
C. FY'18 Original Appropriation		
	\$30,846,072	1,989.5
D. FY '18 Special Sessions		
	Total	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$198,746	
Total Adjustments	-\$198,746	





III. GOVERNOR'S VETOES

A. None.

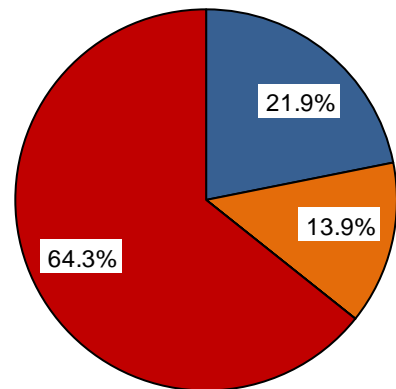
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$30,647,326
Dedicated Funds		\$19,425,453
Interagency Funds		\$0
Other Funds		\$90,137,615
Total FY'18 Budget		<u>\$140,210,394</u>

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, pages 334-335.

Appropriation Reference:
HB 1020xx, Sections 87-88

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$30,647,326	1,798.5
B. FY'19 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$1,382,885	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$326,748	
Total Adjustments	<u>\$1,709,633</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$32,356,959</u></u>	<u><u>1,798.5</u></u>

III. GOVERNOR'S VETOES

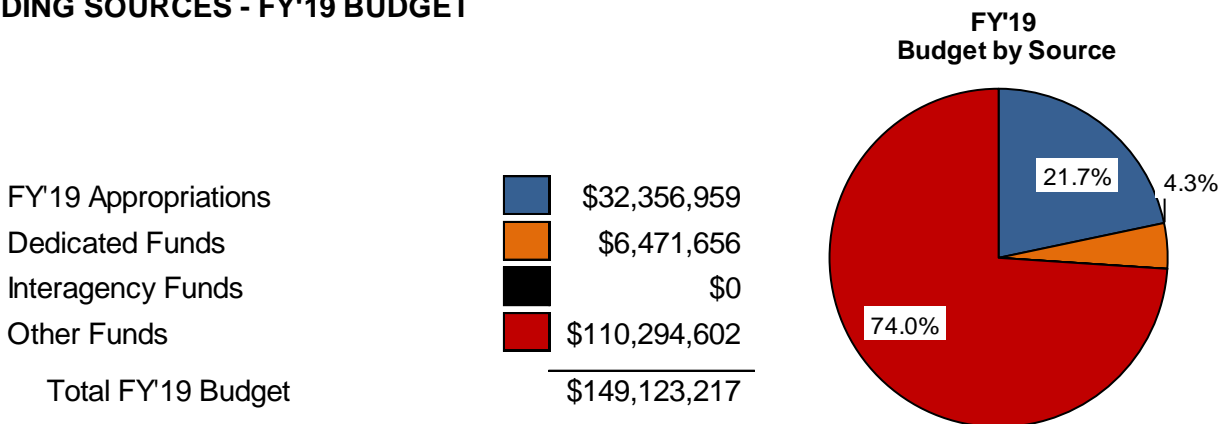
A. None

IV. OTHER ISSUES

A. HB 3042

Authorizes ODVA to plan, develop, and construct a long-term care facility to assume the operations of the Veterans Center in Talihina. The Capitol Improvement Authority is authorized to issue obligations of \$35 million for this project.

V. FUNDING SOURCES - FY'19 BUDGET



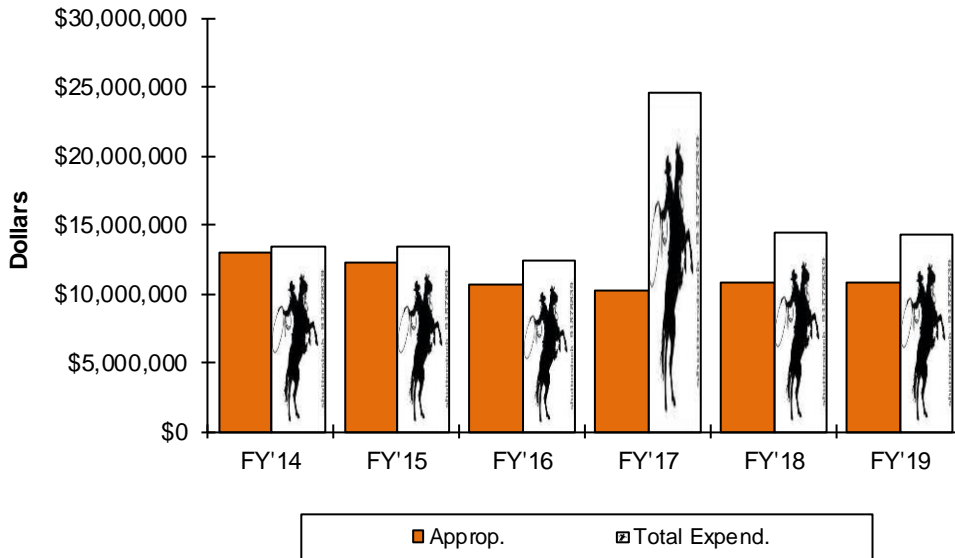
A detailed breakdown of each funding source can be found in Table 4, page 366.

Appropriation Reference:
SB 1600, Sections 73-74

Expenditure Limit Reference:
None

Oklahoma State University Medical Authority

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$13,000,000	60.9%	\$13,419,389	101.5%	N/A	N/A
FY'15	\$12,270,020 [^]	-5.6%	\$13,419,489	0.0%	N/A	N/A
FY'16	\$10,697,924 [*]	-12.8%	\$12,487,960	-6.9%	N/A	N/A
FY'17	\$10,163,028	-5.0%	\$24,690,789	97.7%	N/A	N/A
FY'18	\$10,776,487	6.0%	\$14,528,661	-41.2%	N/A	N/A
FY'19	\$10,776,487	0.0%	\$14,342,648	-1.3%		N/A
6 Year Change	-\$2,223,513	-17.1%	\$923,259	6.9%		

[^] FY'15 -- The agency was originally appropriated \$12,285,000, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$11,503,144, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$296,776.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$10,163,028	N/A
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$71,141	
	\$71,141	
FY'17 Revised Appropriation	<u>\$10,163,028</u>	<u>N/A</u>
B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$71,141	
2. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.17% from their revised base amount. To manage this reduction, the agency reduced funds to its educational locations, primarily OSU Medical Center.	-\$423,859	
3. FY '18 Budget Adjustments These adjustments were provided to cover the decrease in FMAP.	\$1,180,420	
Total Adjustments	<u>\$685,420</u>	
C. FY'18 Original Appropriation	<u><u>\$10,848,448</u></u>	<u><u>N/A</u></u>
D. FY '18 Special Sessions	<u>Total</u>	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$71,961	
Total Adjustments	<u>-\$71,961</u>	





III. GOVERNOR'S VETOES

A. None.

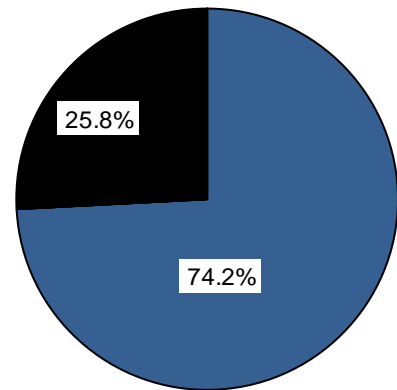
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$10,776,487
Dedicated Funds		\$0
Interagency Funds		\$3,752,174
Other Funds		\$0
Total FY'18 Budget		<hr/> \$14,528,661

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, page 335.

Appropriation Reference:
HB 1020xx, Section 85

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$10,776,487	N/A
B. FY'19 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$0	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$0	
Total Adjustments	<u>\$0</u>	<u>0.0</u>
C. FY'19 Appropriation		
	<u><u>\$10,776,487</u></u>	<u><u>N/A</u></u>

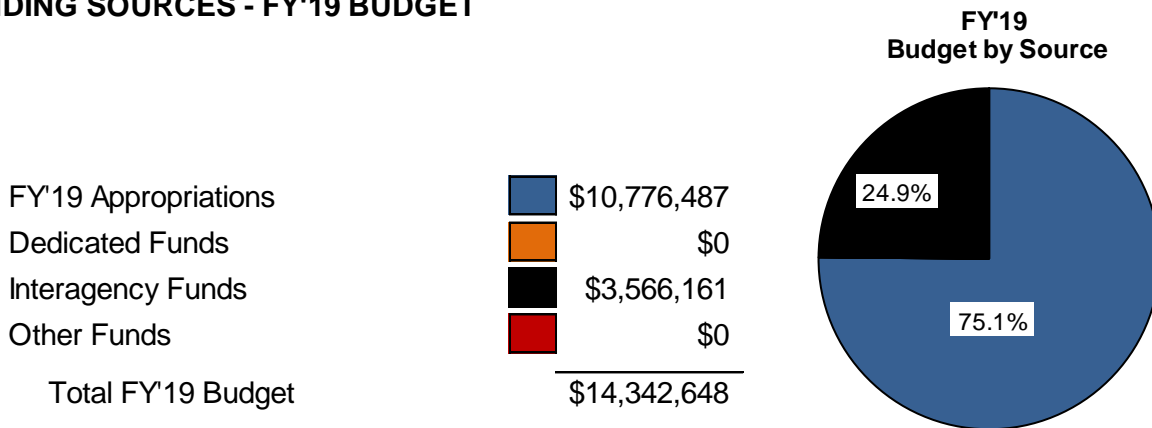
III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'19 BUDGET



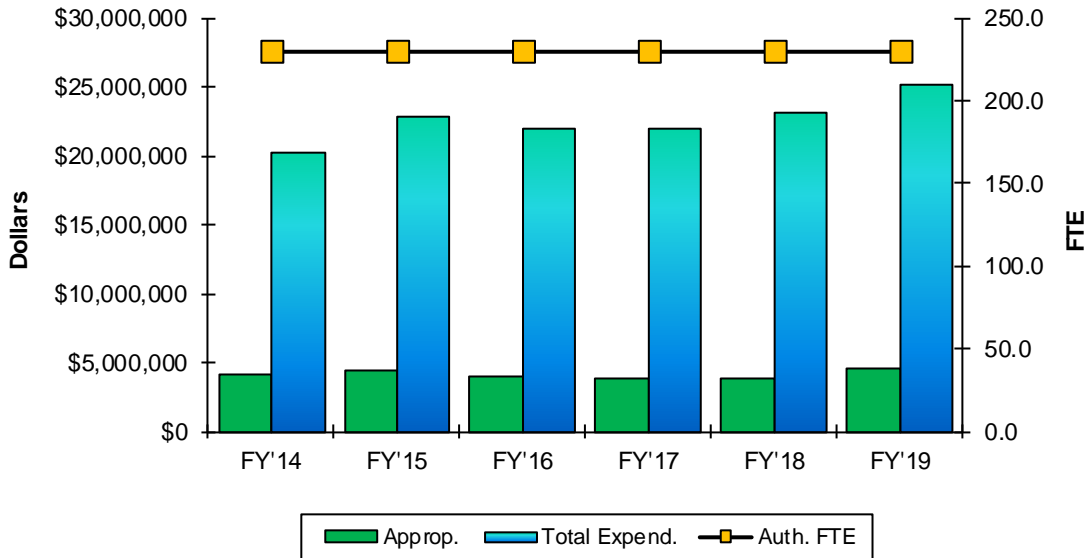
A detailed breakdown of each funding source can be found in Table 4, page 366.

Appropriation Reference:
SB 1600, Section 71

Expenditure Limit Reference:
None

J.D. McCarty Center for Children with Developmental Disabilities

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$4,140,338	10.7%	\$20,311,068	0.1%	231.2	230.0
FY'15	\$4,412,203 [^]	6.6%	\$22,943,223	13.0%	235.4	230.0
FY'16	\$4,023,154 [*]	-8.8%	\$22,067,053	-3.8%	228.5	230.0
FY'17	\$3,895,191	-3.2%	\$22,094,603	0.1%	224.3	230.0
FY'18	\$3,839,642	-1.4%	\$23,241,690	5.2%	224.7	230.0
FY'19	\$4,506,969	17.4%	\$25,276,427	8.8%		230.0
6 Year Change	\$366,631	8.9%	\$4,965,359	24.4%		

[^] FY'15 -- The agency was originally appropriated \$4,417,593, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$4,325,972, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$111,608.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$3,895,191	224.3
FY '17 Revenue Failure and Return	-\$27,266	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	\$27,266	
FY'17 Revised Appropriation	<u>\$3,895,191</u>	<u>224.3</u>

	<u>Total</u>	<u>FTE</u>
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$27,266	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$162,745	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.17% from their revised base amount. To manage this reduction, the agency used reserves from their revolving funds.		
3. FY '18 Budget Adjustments	\$153,474	
These adjustments are result of the agency's debt service being exempted from the FY'18 budget cuts (\$48,628) as well as providing \$104,846 to cover the decrease in FMAP.		
Total Adjustments	<u>-\$36,537</u>	

C. FY'18 Original Appropriation	<u>\$3,858,654</u>	<u>224.3</u>
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	<u>Total</u>
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$19,012
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	<u>-\$19,012</u>

E. FY '18 Final Appropriation

\$3,839,642

III. GOVERNOR'S VETOES

A. None.

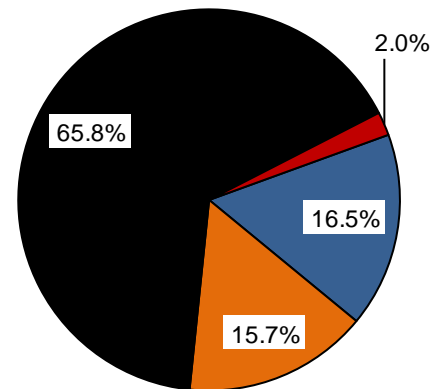
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	\$3,839,642
Dedicated Funds	\$3,641,705
Interagency Funds	\$15,296,955
Other Funds	\$463,388
Total FY'18 Budget	<u>\$23,241,690</u>

**FY'18 Final
Budget by Source**



A detailed breakdown of each funding source can be found in Table 3, page 335.

Appropriation Reference:
HB 1020xx, Section 80

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$3,839,642	224.7
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$625,721	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$41,606	
Total Adjustments	\$667,327	0.0
C. FY'19 Appropriation	<u>\$4,506,969</u>	<u>224.7</u>

III. GOVERNOR'S VETOES

A. None

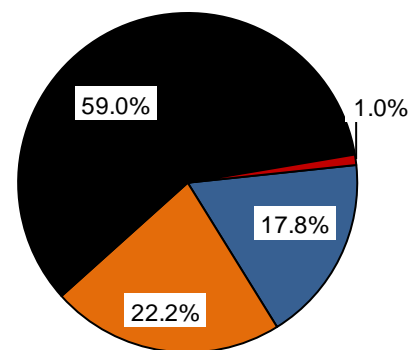
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'19 BUDGET

FY'19 Appropriations	\$4,506,969
Dedicated Funds	\$5,610,109
Interagency Funds	\$14,909,349
Other Funds	\$250,000
Total FY'19 Budget	<u>\$25,276,427</u>

FY'19 Budget by Source



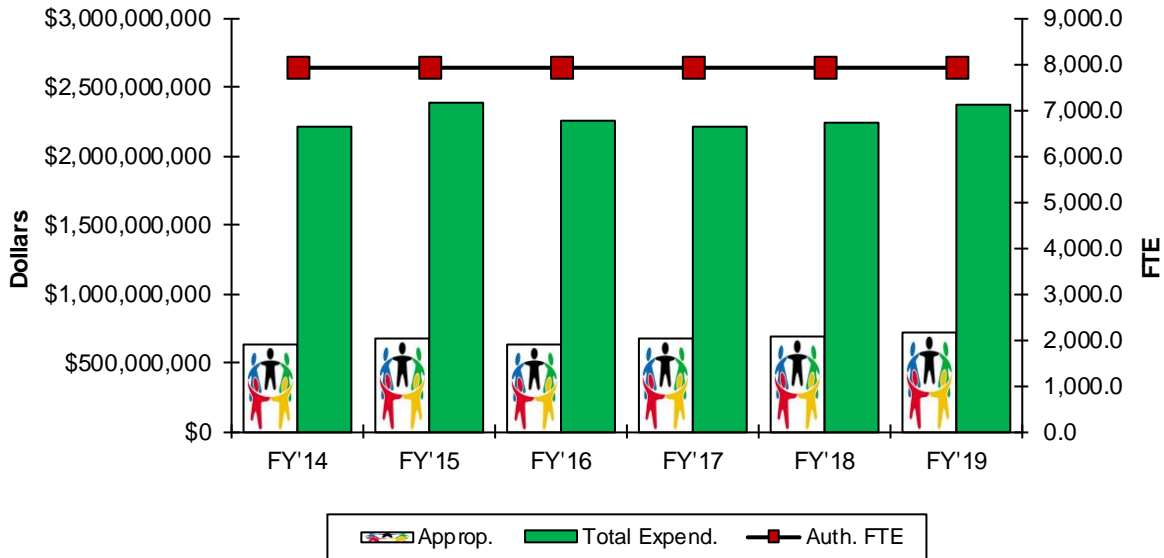
A detailed breakdown of each funding source can be found in Table 4, pages 366-367.

Appropriation Reference:
SB 1600, Section 69

Expenditure Limit Reference:
None

Department of Human Services

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'14	\$630,958,664	7.5%	\$2,216,740,332	-2.1%	7,241.7	7,919.0
FY'15	\$674,869,684 [^]	7.0%	\$2,390,000,000	7.8%	7,323.6	7,919.0
FY'16	\$635,200,261 [*]	-5.9%	\$2,254,040,646	-5.7%	6,364.0	7,919.0
FY'17	\$685,500,262	7.9%	\$2,207,689,438	-2.1%	6,319.0	7,919.0
FY'18	\$695,270,253	1.4%	\$2,237,136,456	1.3%	6,102.9	7,919.0
FY'19	\$729,431,808	4.9%	\$2,364,083,808	5.7%		7,919.0
6 Year Change	\$98,473,144	15.6%	\$147,343,476	6.6%		

[^] FY'15 -- The agency was originally appropriated \$675,594,944, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$678,946,518, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$16,123,332.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$651,500,262	6,319.0
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$4,203,502	
FY '17 Aging and Developmental Disabilities Supplemental (HB 2342) Funding for Aging and Development Disabilities waivers ended in April, this supplemental continues the funding to the end of the fiscal year.	\$4,203,502	
	\$34,000,000	
FY'17 Revised Appropriation	<u>\$685,500,262</u>	<u>6,319.0</u>
B. FY'18 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$4,560,502	
2. FY '18 Budget Adjustments \$7,673,165 was given to the agency to cover the decrease in FMAP, while \$11,300,000 was given for operations regarding the Pinnacle Plan.	\$18,973,165	
Total Adjustments	<u>\$14,412,663</u>	
C. FY'18 Original Appropriation	<u><u>\$699,912,925</u></u>	<u><u>6,319.0</u></u>
D. FY '18 Special Sessions		
	<u>Total</u>	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	-\$69,000,000	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	64,357,328	
Total Adjustments	<u>-\$4,642,672</u>	

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

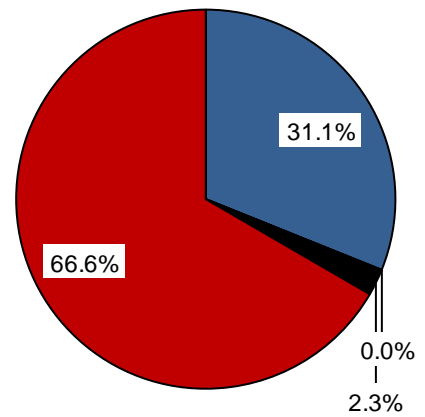
A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations
 Dedicated Funds
 Interagency Funds
 Other Funds
 Total FY'18 Budget

	\$695,270,253
	\$806,203
	\$50,345,000
	\$1,490,715,000
\$2,237,136,456	

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, pages 335-336.

Appropriation Reference:
 HB 1020xx, Sections 91-93

Expenditure Limit Reference:
 N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$695,270,253	6,102.9
B. FY'19 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$8,389,908	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$1,146,234	
3. Foster Care Rate Restoration HB 3708 required an increase to bring the Foster Care rates back to the levels authorized in May 2017.	\$4,620,000	
4. Provider Rate Increase HB 3708 increased the following provider rates by 5%: adoption subsidy, foster care, therapeutic foster care. It increased the following provider rates by 7%: child welfare contract group homes, aging services, developmental disabilities services.	\$17,045,413	
5. CWS Salary Increase HB3708 required a pay raise in addition to the pay raise required by HB1024xx. It will bring the salaries up to the amount required by the Pinnacle Plan.	\$960,000	
6. Developmental Disabilities HB 3708 required that this amount be spent to reduce the size of the Developmental Disabilities Services Division Waiting List.	\$2,000,000	
Total Adjustments	<u>\$34,161,555</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$729,431,808</u></u>	<u><u>6,102.9</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

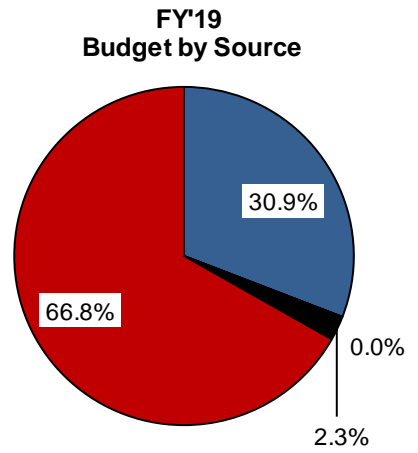
A. HB 2866

Requires the Legislature to approve certain new or increased fees for DHS.

V. FUNDING SOURCES - FY'19 BUDGET

FY'19 Appropriations
 Dedicated Funds
 Interagency Funds
 Other Funds
 Total FY'19 Budget

	\$729,431,808
	\$521,000
	\$55,013,000
	\$1,579,118,000
\$2,364,083,808	



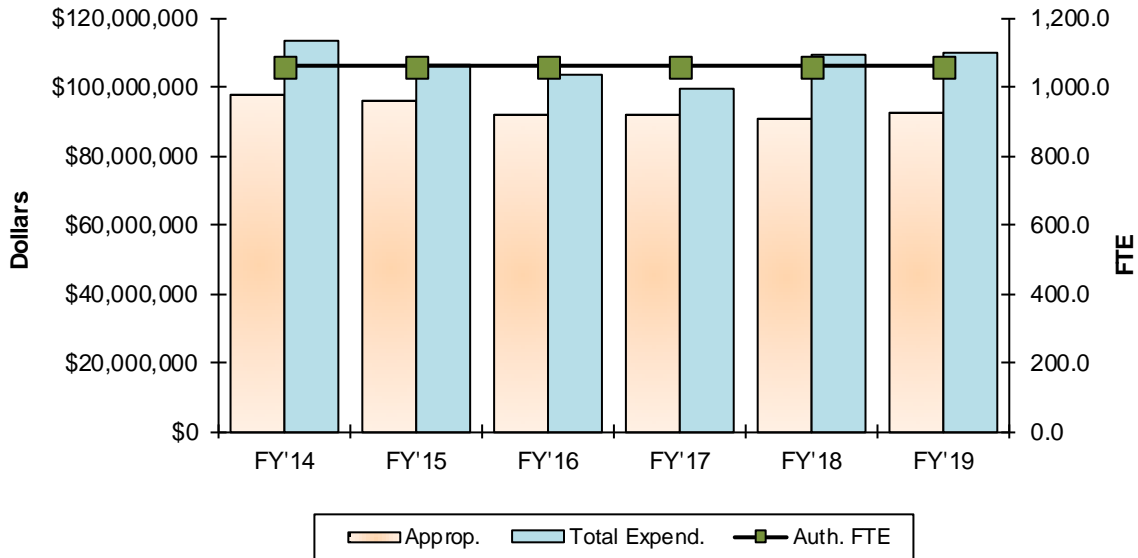
A detailed breakdown of each funding source can be found in Table 4, page 367.

Appropriation Reference:
 SB 1600, Sections 77-78

Expenditure Limit Reference:
 HB 3708

Office of Juvenile Affairs

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'14	\$98,187,205	2.1%	\$113,459,337	11.3%	749.9	1,058.0
FY'15	\$96,499,033 [^]	-1.7%	\$106,595,589	-6.0%	723.4	1,058.0
FY'16	\$92,069,101 [*]	-4.6%	\$103,548,335	-2.9%	761.0	1,058.0
FY'17	\$92,069,101	0.0%	\$99,467,562	-3.9%	751.1	1,058.0
FY'18	\$90,924,763	-1.2%	\$109,164,048	9.7%	710.0	1,058.0
FY'19	\$92,784,336	2.0%	\$109,676,319	0.5%		1,058.0
6 Year Change	-\$5,402,869	-5.5%	-\$3,783,018	-3.3%		

[^] FY'15 -- The agency was originally appropriated \$96,616,843, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$98,999,033, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$2,554,129.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$92,069,101	751.1
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$644,484	
	\$644,484	
FY'17 Revised Appropriation	\$92,069,101	0.0
B. FY'18 Appropriation Adjustments		
	Total	FTE
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$644,484	
2. FY '18 Budget Adjustments These adjustments were provided to cover the decrease in FMAP.	\$107,297	
Total Adjustments	-\$537,187	
C. FY'18 Original Appropriation		
	\$91,531,914	751.1
D. FY '18 Special Sessions		
	Total	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$607,151	
Total Adjustments	-\$607,151	

III. GOVERNOR'S VETOES





A. None.

IV. OTHER ISSUES

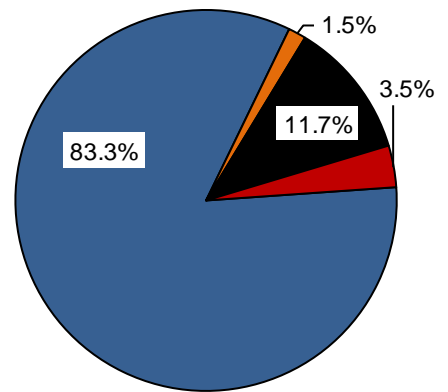
A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	
Dedicated Funds	
Interagency Funds	
Other Funds	
Total FY'18 Budget	

	\$90,924,763
	\$1,644,140
	\$12,729,624
	\$3,865,521
	<hr/>
	\$109,164,048

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, page 336.

Appropriation Reference:
HB 1020xx, Section 94

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$90,924,763	710.0
B. FY'19 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$1,653,873	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$125,700	
3. Teacher Pay The Oklahoma Youth Academy Charter School is off the state aid formula, so the agency did not receive money from the teacher pay raise. This will fund the required raise.	\$80,000	
Total Adjustments	<u>\$1,859,573</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$92,784,336</u></u>	<u><u>710.0</u></u>

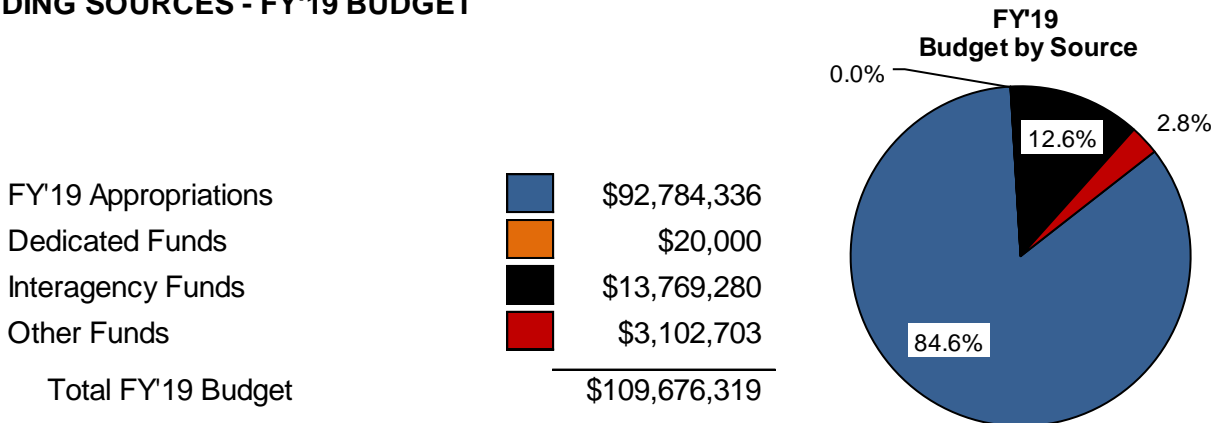
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



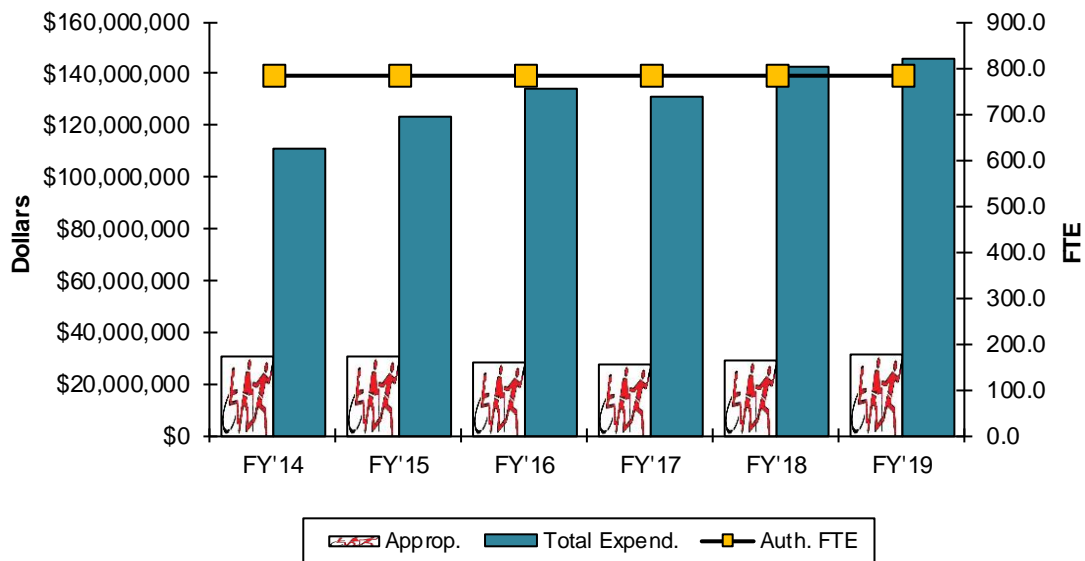
A detailed breakdown of each funding source can be found in Table 4, pages 367-368.

Appropriation Reference:
SB 1600, Section 79

Expenditure Limit Reference:
None

Department of Rehabilitation Services

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$30,949,232	1.6%	\$111,199,001	-18.7%	929.6	784.0
FY'15	\$30,544,806 [^]	-1.3%	\$123,303,915	10.9%	954.5	784.0
FY'16	\$28,778,671 [*]	-5.8%	\$134,214,936	8.8%	940.8	784.0
FY'17	\$27,452,297	-4.6%	\$130,927,797	-2.4%	938.2	784.0
FY'18	\$29,374,125	7.0%	\$142,843,024	9.1%	895.1	784.0
FY'19	\$32,027,242	9.0%	\$146,014,282	2.2%		784.0
6 Year Change	\$1,078,010	3.5%	\$34,815,281	31.3%		

[^] FY'15 -- The agency was originally appropriated \$30,582,097, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$30,944,807, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$798,362.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$27,452,297	938.2
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$192,166	
	\$192,166	
FY'17 Revised Appropriation	<u>\$27,452,297</u>	<u>938.2</u>
B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$192,166	
2. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.17% from their revised base amount. To manage this reduction, the agency relied on the MOE payment from the Legislature.	-\$1,145,218	
3. FY '18 Budget Adjustments These adjustments are result of the agency's debt service being exempted from the FY'18 budget cuts (\$48,719) as well as providing \$3,400,000 to cover the MOE penalty.	\$ 3,448,719	
Total Adjustments	<u>\$2,111,335</u>	
C. FY'18 Original Appropriation	<u>\$29,563,632</u>	<u>938.2</u>
D. FY '18 Special Sessions	<u>Total</u>	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$189,507	
Total Adjustments	<u>-\$189,507</u>	

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

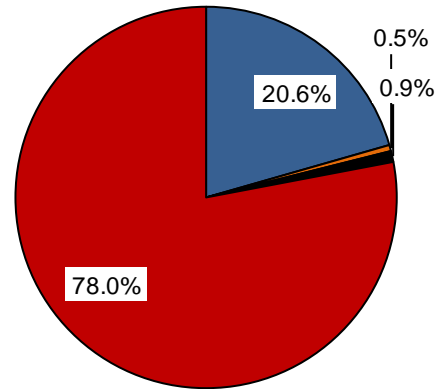
A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations
 Dedicated Funds
 Interagency Funds
 Other Funds
 Total FY'18 Budget

	\$29,374,125
	\$745,829
	\$1,322,629
	\$111,400,441
\$142,843,024	

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, pages 336-337.

Appropriation Reference:
 HB 1020xx, Section 95

Expenditure Limit Reference:
 N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$29,374,125	895.1
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$1,921,660	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$183,457	
3. Teacher Pay The Oklahoma School for the Deaf and School for the Blind are off the state aid formula, so the agency did not receive money from the teacher pay raise. This will fund the required raise.	\$548,000	
Total Adjustments	<u>\$2,653,117</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$32,027,242</u></u>	<u><u>895.1</u></u>

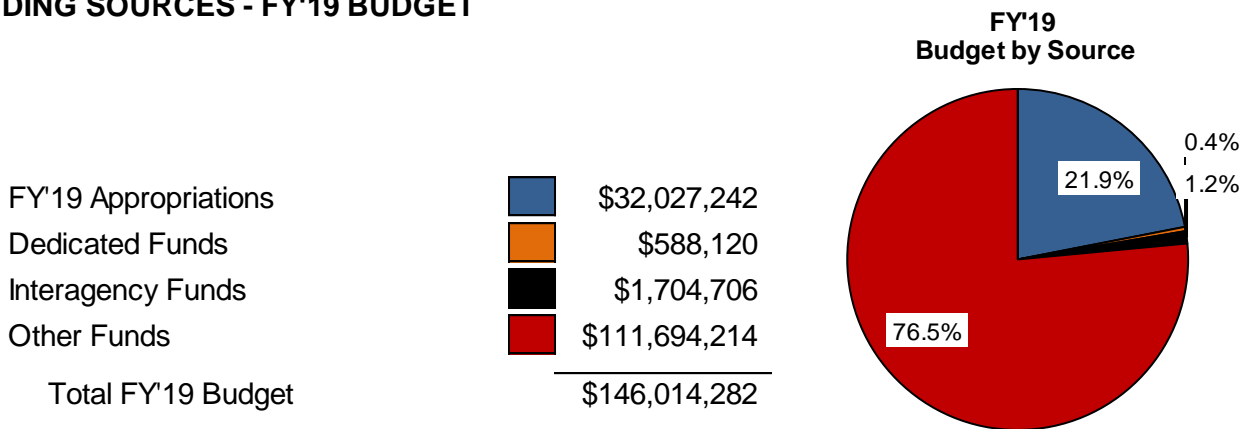
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



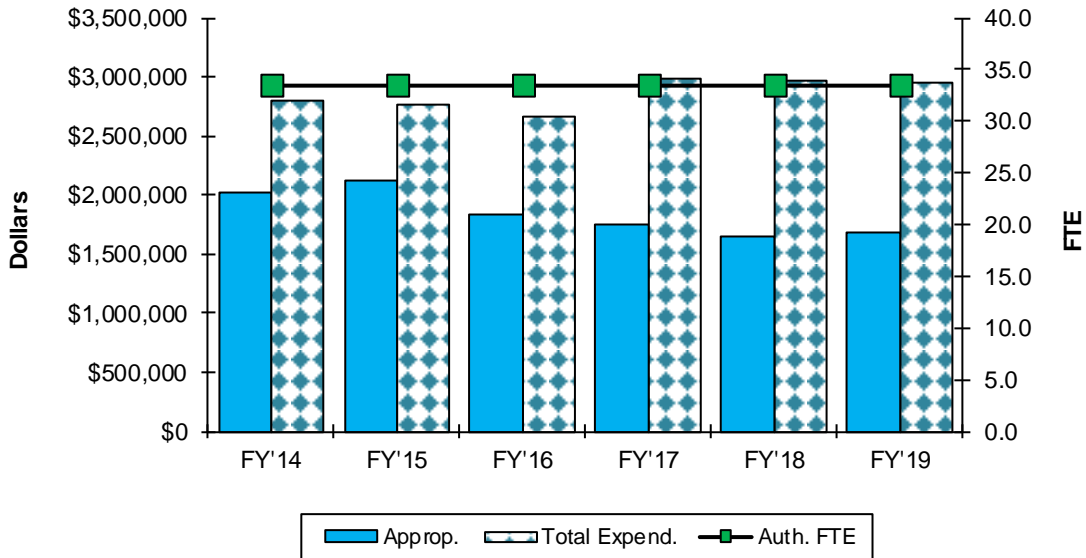
A detailed breakdown of each funding source can be found in Table 4, page 368.

Appropriation Reference:
SB 1600, Section 80

Expenditure Limit Reference:
None

Commission on Children and Youth

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$2,027,167	0.0%	\$2,800,000	-4.4%	25.0	33.5
FY'15	\$2,127,076 [^]	4.9%	\$2,758,431	-1.5%	24.0	33.5
FY'16	\$1,834,763 [*]	-13.7%	\$2,658,866	-3.6%	21.0	33.5
FY'17	\$1,743,024	-5.0%	\$2,977,563	12.0%	21.5	33.5
FY'18	\$1,647,131	-5.5%	\$2,966,524	-0.4%	19.2	33.5
FY'19	\$1,678,244	1.9%	\$2,942,479	-0.8%		33.5
6 Year Change	-\$348,923	-17.2%	\$142,479	5.1%		

[^] FY'15 -- The agency was originally appropriated \$2,129,673.00, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$1,972,860, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$50,899.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$1,743,024	21.5
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$12,201	
	\$12,201	
FY'17 Revised Appropriation	\$1,743,024	21.5
B. FY'18 Appropriation Adjustments	Total	FTE
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$12,201	
2. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.17% from their revised base amount. To manage this reduction, the agency left two recently retired positions vacant.	-\$72,694	
Total Adjustments	-\$84,895	
C. FY'18 Original Appropriation	<u>\$1,658,129</u>	<u>21.5</u>
D. FY '18 Special Sessions	Total	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$10,998	
Total Adjustments	-\$10,998	

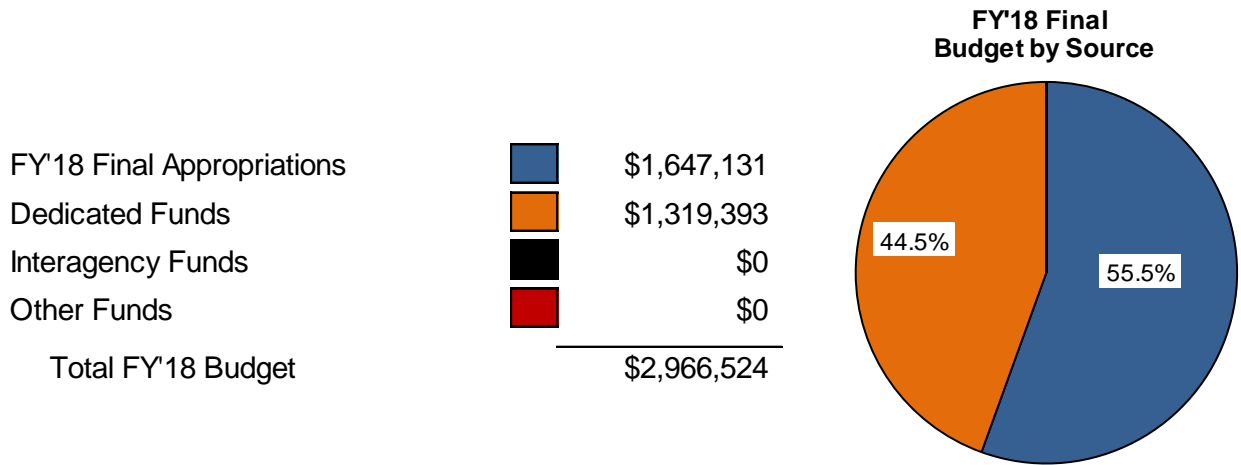
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 337.

Appropriation Reference:
HB 1020xx, Section 89

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$1,647,131	19.2
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx)	\$27,115	
HB 1024xx required an annualized pay increase for state employees based on a graduated scale.		
2. Flexible Benefit Allowance	\$3,998	
Costs for state employee flexible benefits are expected to increase.		
Total Adjustments	<u>\$31,113</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$1,678,244</u></u>	<u><u>19.2</u></u>

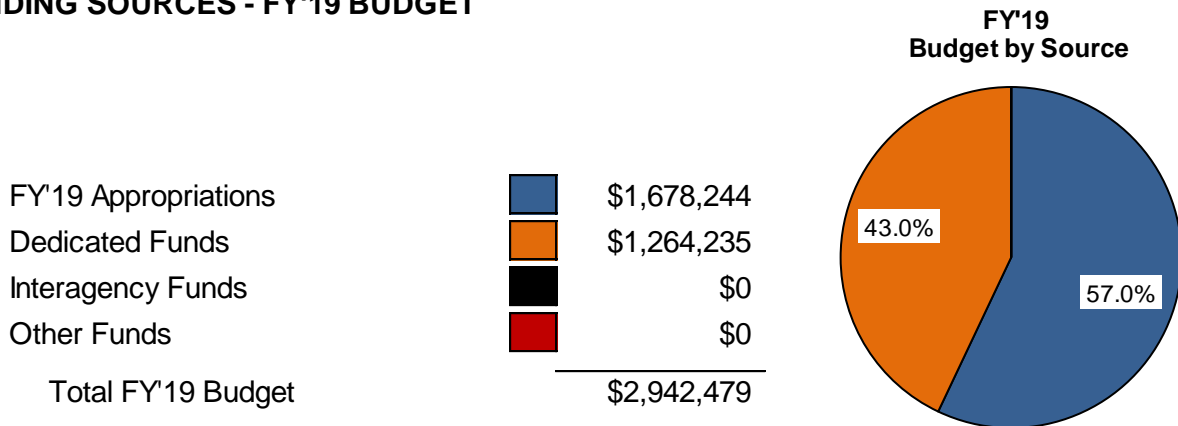
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



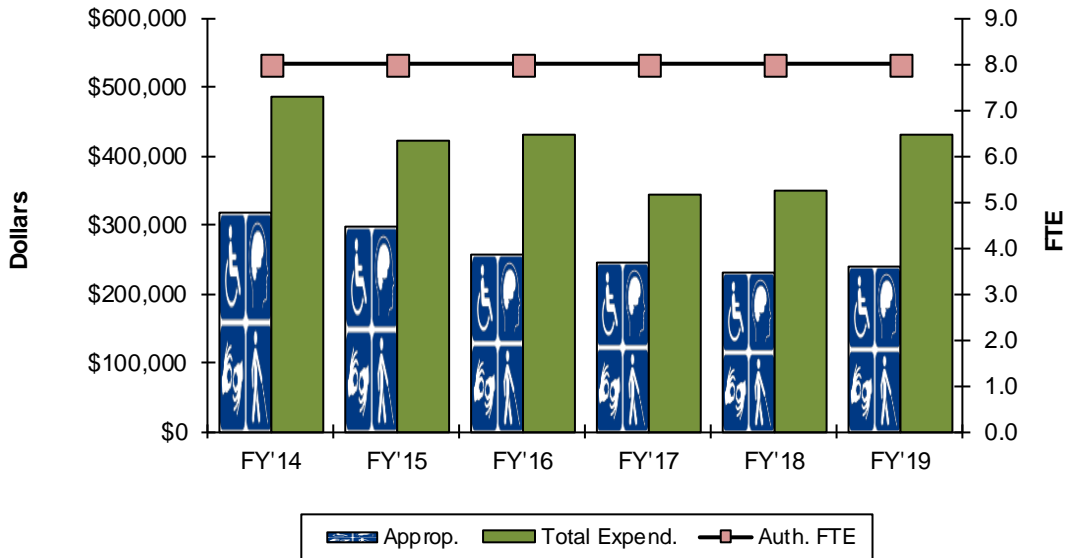
A detailed breakdown of each funding source can be found in Table 4, page 368.

Appropriation Reference:
SB 1600, Section 75

Expenditure Limit Reference:
None

Office of Disability Concerns

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$317,607	0.0%	\$485,148	16.8%	6.0	8.0
FY'15	\$299,773 ^	-5.6%	\$422,634	-12.9%	6.0	8.0
FY'16	\$258,576 *	-13.7%	\$430,267	1.8%	5.0	8.0
FY'17	\$245,647	-5.0%	\$344,072	-20.0%	4.4	8.0
FY'18	\$232,133	-5.5%	\$349,154	1.5%	4.4	8.0
FY'19	\$240,548	3.6%	\$429,995	23.2%		8.0
6 Year Change	-\$77,059	-24.3%	-\$55,153	-11.4%		

^ FY'15 -- The agency was originally appropriated \$300,139, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

* FY'16 -- The agency was originally appropriated \$278,039, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$7,173.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$245,647	4.4
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$1,720	
	\$1,720	
FY'17 Revised Appropriation	\$245,647	4.4
B. FY'18 Appropriation Adjustments	Total	FTE
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$1,720	
2. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.17% from their revised base amount. To manage this reduction, the agency made administrative changes.	-\$10,244	
Total Adjustments	-\$11,964	
C. FY'18 Original Appropriation	\$233,683	4.4
D. FY '18 Special Sessions	Total	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$1,550	
Total Adjustments	-\$1,550	

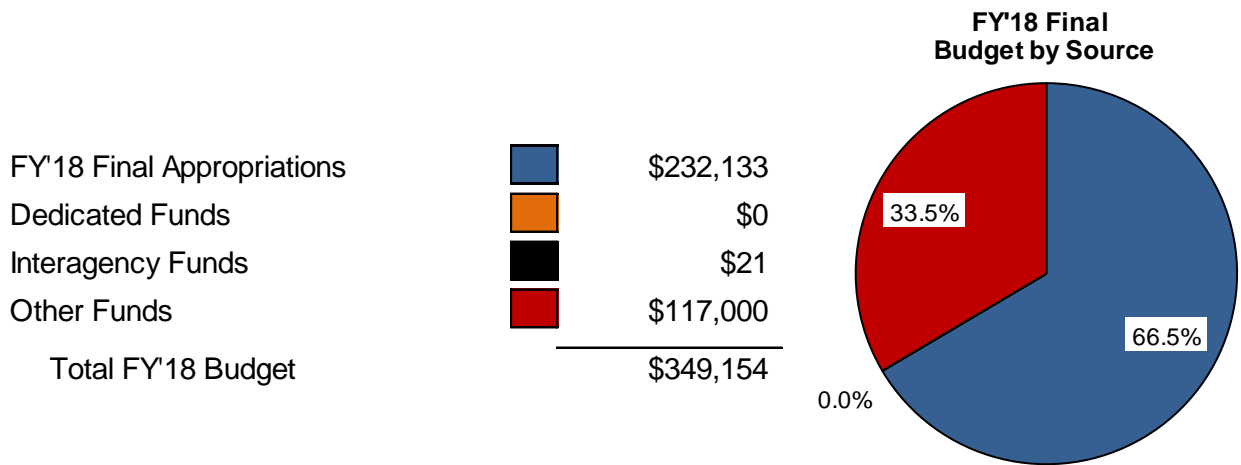
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 337.

Appropriation Reference:
HB 1020xx, Section 90

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$232,133	4.4
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$7,600	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$815	
Total Adjustments	<u>\$8,415</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$240,548</u></u>	<u><u>4.4</u></u>

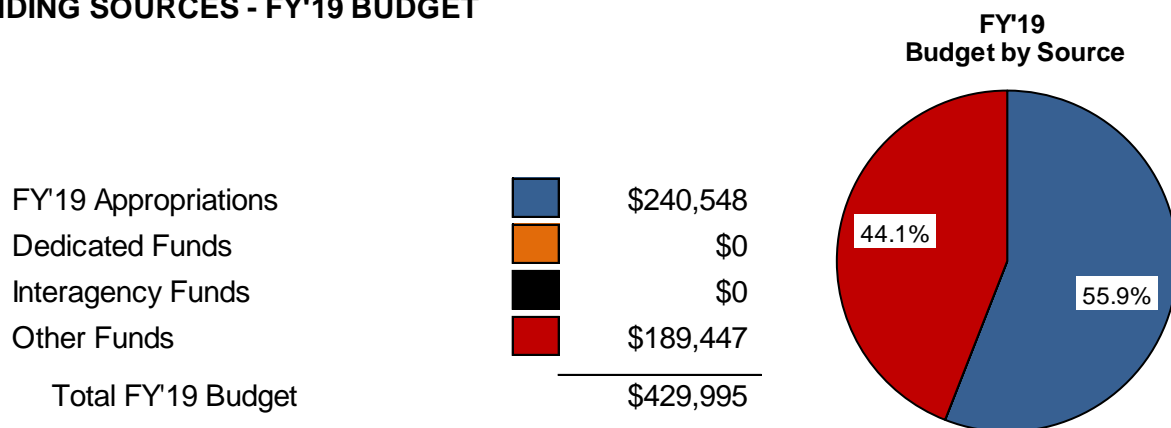
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



A detailed breakdown of each funding source can be found in Table 4, pages 368.

Appropriation Reference:
SB 1600, Section 76

Expenditure Limit Reference:
None

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

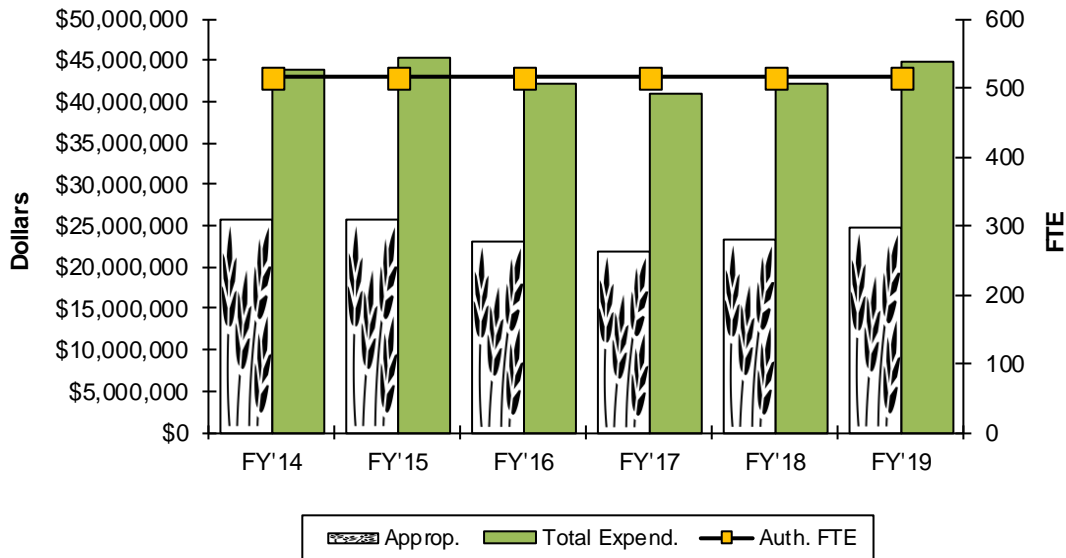
Quinten Dilbeck, Analyst

	<u>Total FY'17 Appropriation</u>	<u>Total FY'18 Appropriation</u>	<u>\$ Change from FY'17</u>	<u>% Change from FY'17</u>
Agriculture, Department of	\$22,059,218	\$23,420,893	\$1,361,675	6.2%
Commerce, Department of	\$21,611,249	\$20,716,179	(\$895,070)	-4.1%
Conservation Commission	\$9,039,814	\$9,656,845	\$617,031	6.8%
Corporation Commission	\$10,182,682	\$9,622,470	(\$560,212)	-5.5%
Environmental Quality, Department of	\$5,987,388	\$5,657,985	(\$329,403)	-5.5%
Historical Society	\$11,280,649	\$10,857,102	(\$423,547)	-3.8%
Horse Racing Commission	\$1,743,834	\$0	(\$1,743,834)	-100.0%
Insurance Commissioner	\$0	\$0	\$0	#DIV/0!
J.M. Davis Memorial Commission	\$242,420	\$229,082	(\$13,338)	-5.5%
Labor, Department of	\$3,697,459	\$3,494,041	(\$203,418)	-5.5%
Mines, Department of	\$775,772	\$733,092	(\$42,680)	-5.5%
Tourism and Recreation, Department of	\$17,335,554	\$16,381,819	(\$953,735)	-5.5%
Water Resources Board	\$5,515,920	\$5,212,454	(\$303,466)	-5.5%
	<u>\$109,471,959</u>	<u>\$105,981,962</u>	<u>(\$3,489,997)</u>	<u>-3.2%</u>

	<u>Total FY'18 Appropriation</u>	<u>Total FY'19 Appropriation</u>	<u>\$ Change from FY'18</u>	<u>% Change from FY'18</u>
Agriculture, Department of	\$23,420,893	\$24,826,526	\$1,405,633	6.0%
Commerce, Department of	\$20,716,179	\$15,392,016	(\$5,324,163)	-25.7%
Conservation Commission	\$9,656,845	\$9,725,596	\$68,751	0.7%
Corporation Commission	\$9,622,470	\$10,628,177	\$1,005,707	10.5%
Environmental Quality, Department of	\$5,657,985	\$6,493,879	\$835,894	14.8%
Historical Society	\$10,857,102	\$11,407,032	\$549,930	5.1%
Horse Racing Commission	\$0	\$0	\$0	#DIV/0!
Insurance Commissioner	\$0	\$0	\$0	#DIV/0!
J.M. Davis Memorial Commission	\$229,082	\$243,259	\$14,177	6.2%
Labor, Department of	\$3,494,041	\$3,635,733	\$141,692	4.1%
Mines, Department of	\$733,092	\$775,859	\$42,767	5.8%
Tourism and Recreation, Department of	\$16,381,819	\$18,095,951	\$1,714,132	10.5%
Water Resources Board	\$5,212,454	\$5,342,946	\$130,492	2.5%
	<u>\$105,981,962</u>	<u>\$106,566,974</u>	<u>\$585,012</u>	<u>0.6%</u>

Department of Agriculture, Food and Forestry

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$25,910,247	-6.2%	\$43,934,354	-13.5%	394.8	515
FY'15	\$25,842,914 [^]	-0.3%	\$45,301,809	3.1%	387.8	515
FY'16	\$23,086,277 [*]	-10.7%	\$42,091,453	-7.1%	354.8	515
FY'17	\$22,059,218	-4.4%	\$40,991,275	-2.6%	342.5	515
FY'18	\$23,420,893	6.2%	\$42,043,932	2.6%	338.3	515
FY'19	\$24,826,526	6.0%	\$44,864,552	6.7%		515
6 Year Change	-\$1,083,721	-4.2%	\$930,198	2.1%		

[^] FY'15 -- The agency was originally appropriated \$25,869,739, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$24,673,417, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$584,964.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$22,059,218	342.5
FY '17 Revenue Failure and Return	-\$142,046	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	\$142,046	
FY'17 Revised Appropriation	<u>\$22,059,218</u>	<u>342.5</u>
B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization	-\$154,415	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$420,493	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 1.92% from their revised base amount. To manage this reduction, the agency will reduce services and legislative pass through funding.		
3. Debt Service Exemption	\$81,826	
4. Oklahoma State University Agricultural Extension Service	\$2,000,000	
Total Adjustments	<u>\$1,506,918</u>	
C. FY'18 Original Appropriation	<u>\$23,566,136</u>	<u>342.5</u>
D. FY '18 Special Sessions	<u>Total</u>	
1. Supreme Court Ruling	\$0	
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.		
2. Special Sessions 1 and 2	-\$156,320	
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.		
3. Debt Service Exemption	\$11,077	
Total Adjustments	<u>-\$145,243</u>	

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 493

Exempts certain building material retailers from inspections and violations regarding price and labeling discrepancies.

B. SB 506

Creates the Healthy Food Financing Act, and requires the Department to administer the program. The legislation creates a revolving fund and provides financing and grants for food retailers in underserved communities.

C. SB 508

Authorizes the Department, upon a consumer complaint, to request documentation from home food establishments to verify annual sales are within the limits of the Home Bakery Act of 2013.

D. SB 749

Creates the Urban Gardens Grant Act, and requires the Department to administer the program. Creates a revolving with the monies to provide one-time grants for entities to establish vegetable gardens in low income areas.

E. HB 1193

Authorizes the State Board to designate a statewide livestock organization to manage and approve livestock breed naming and registration.

F. HB 1431

Repeals several provisions of the Oklahoma Sorghum Resources Act. Closes the Oklahoma Sorghum Resources Fund. All future assessments will be collected in a manner determined by the Oklahoma Sorghum Commission.

G. HB 1601





Expands the types of firearms authorized agents may carry to manage wildlife damage.

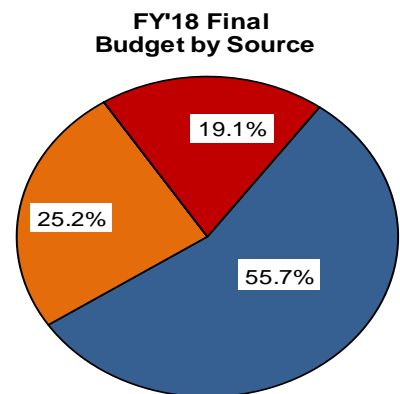
H. HB 1994

Repeals several provisions of the Oklahoma Oilseed Resources Act. Closes the Oklahoma Oilseed Resources Fund. All future assessments will be collected in a manner determined by the Oklahoma Oilseed Commission.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	
Dedicated Funds	
Interagency Funds	
Other Funds	
Total FY'18 Budget	

	\$23,420,893
	\$10,580,745
	\$0
	\$8,042,294
	<hr/>
	\$42,043,932



A detailed breakdown of each funding source can be found in Table 3, pages 337-338.

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$23,420,893	338.3
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$864,538	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$41,095	
3. Rural Fire Fighters Half of the funds are for operational grants and half are for Rural Fire Defense 80/20 Grants.	\$400,000	
4. Made in Oklahoma	\$100,000	
Total Adjustments	\$1,405,633	0.0
C. FY'19 Appropriation	<u>\$24,826,526</u>	<u>338.3</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1183

Authorizes the Board to issue certificates of free sale.

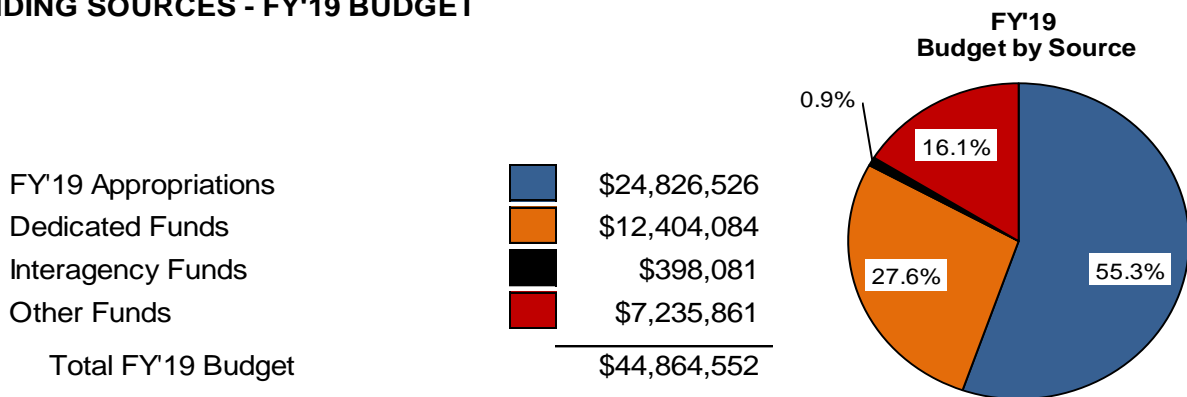
B. SB 1186

Dissolves the Eastern Red cedar Board, and replaces the Eastern Red cedar registry with a directory.

C. HB 2913

Creates the Oklahoma Industrial Hemp Agricultural Pilot Program.

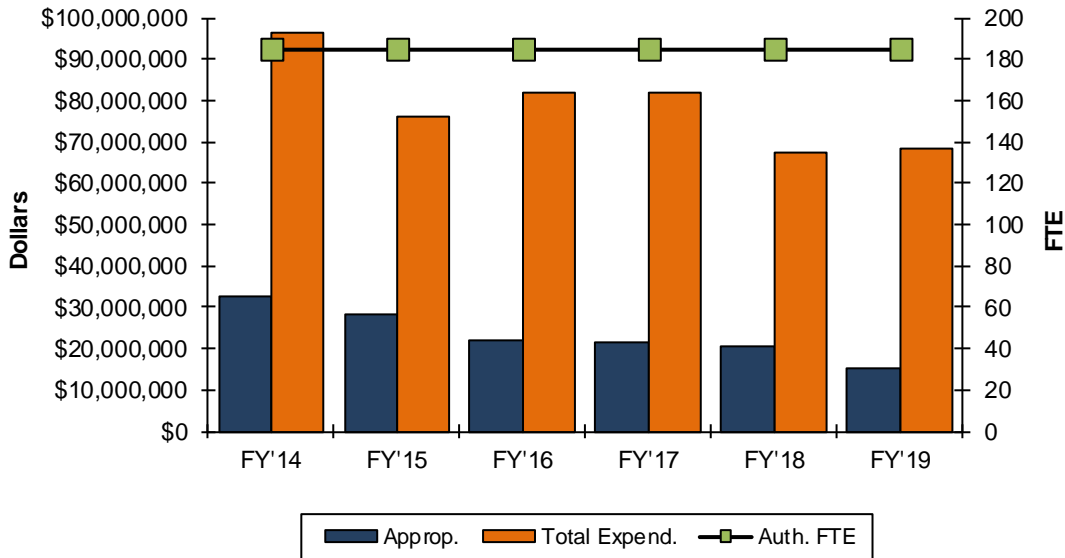
V. FUNDING SOURCES - FY'19 BUDGET



A detailed breakdown of each funding source can be found in Table 4, pages 368-369.

Department of Commerce

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$32,573,212	10%	\$96,253,887	-1%	128.7	185
FY'15	\$28,234,481 [^]	-13.3%	\$76,183,684	-20.9%	102.0	185
FY'16	\$22,181,311 [*]	-21.4%	\$81,989,083	7.6%	99.5	185
FY'17	\$21,611,249	-2.6%	\$81,999,487	0.0%	101.9	185
FY'18	\$20,716,179	-4.1%	\$67,477,688	-17.7%	98.1	185
FY'19	\$15,392,016	-25.7%	\$68,221,233	1.1%		185
6 Year Change	-\$17,181,196	-52.7%	-\$28,032,654	-29.1%		

[^] FY'15 -- The agency was originally appropriated \$28,268,951, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$23,775,603, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$587,600.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$21,611,249	101.9
FY '17 Revenue Failure and Return	-\$151,279	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	\$151,279	
FY'17 Revised Appropriation	<u>\$21,611,249</u>	<u>101.9</u>
B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization	-\$151,279	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$902,926	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will reduce legislative pass through funding.		
3. Debt Service Exemption	\$260,951	
Total Adjustments	<u>-\$793,254</u>	
C. FY'18 Original Appropriation	<u><u>\$20,817,995</u></u>	<u><u>101.9</u></u>
D. FY '18 Special Sessions	<u>Total</u>	
1. Supreme Court Ruling	\$0	
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.		
2. Special Sessions 1 and 2	-\$138,089	
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.		
3. Debt Service Exemption	\$36,273	
Total Adjustments	<u>-\$101,816</u>	

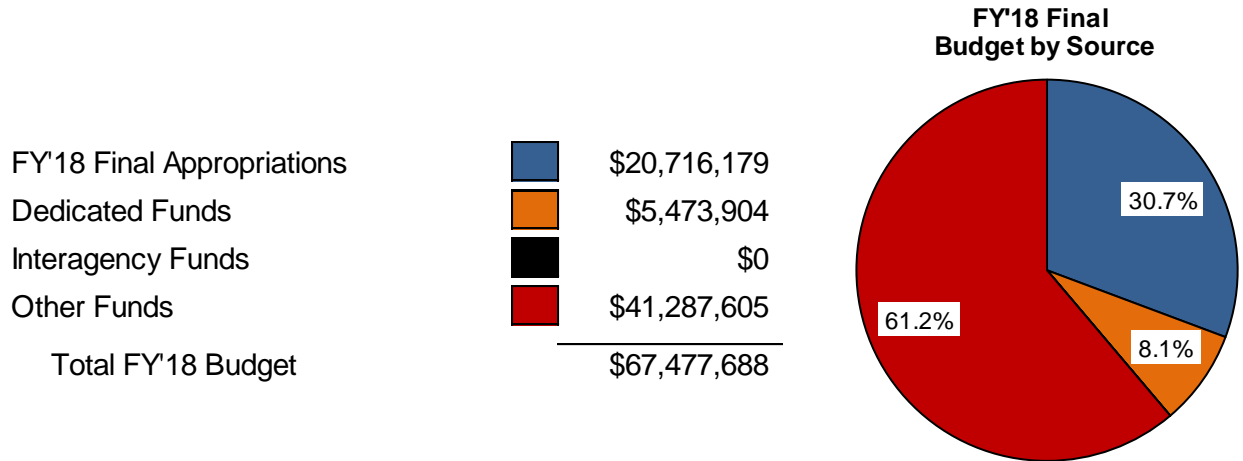
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 338.

Appropriation Reference:
HB1020XX, Sections 100 and 101

Expenditure Limit Reference:
None.

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$20,716,179	98.1
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$120,239	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$17,296	
3. NACEA Transfer financial assistance duties to OMES, including debt service.	-\$5,961,698	
4. Aerospace Commerce Economic Services Act (HB 2578)	\$445,000	
5. Seminole State College Rural Business and Resources Center	\$55,000	
Total Adjustments	-\$5,324,163	0.0
C. FY'19 Appropriation	<u>\$15,392,016</u>	<u>98.1</u>

III. GOVERNOR'S VETOES

A. HB 1568

Authorizes the Department to enter agreements with Oklahomans for the purchase Oklahoma tax credits.

IV. OTHER ISSUES

A. SB 897

Modifies the Quality Jobs Act, requires the Incentive Approval Committee to approve all applications. The measure also repeals two Quality Jobs Programs.

B. SB 923

Modifies the eligibility requirements of the Small Employer Quality Jobs Act, including increasing the employee limit from 90 to 500.

C. SB 1184

Transfers financial assistance responsibilities for the Native American Cultural and Educational Authority from the Department to OMES. This includes debt service payments.

D. HB 2578





Creates the Aerospace Commerce Economic Services Act. The measure forms a commission to foster aerospace industry development.

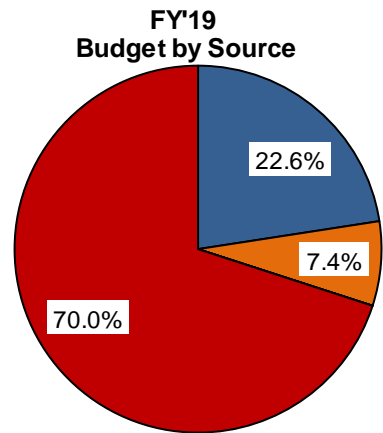
E. HB 3324

Requires that 5% of all funds paid for incentives relating to Oklahoma Quality Jobs Program Act and the 21st Century Quality Jobs Incentive Act to be deposited in the Oklahoma Quick Action Closing Fund.

V. FUNDING SOURCES - FY'19 BUDGET

FY'19 Appropriations
Dedicated Funds
Interagency Funds
Other Funds
Total FY'19 Budget

	\$15,392,016
	\$5,070,888
	\$0
	\$47,758,329
<hr/>	
	\$68,221,233



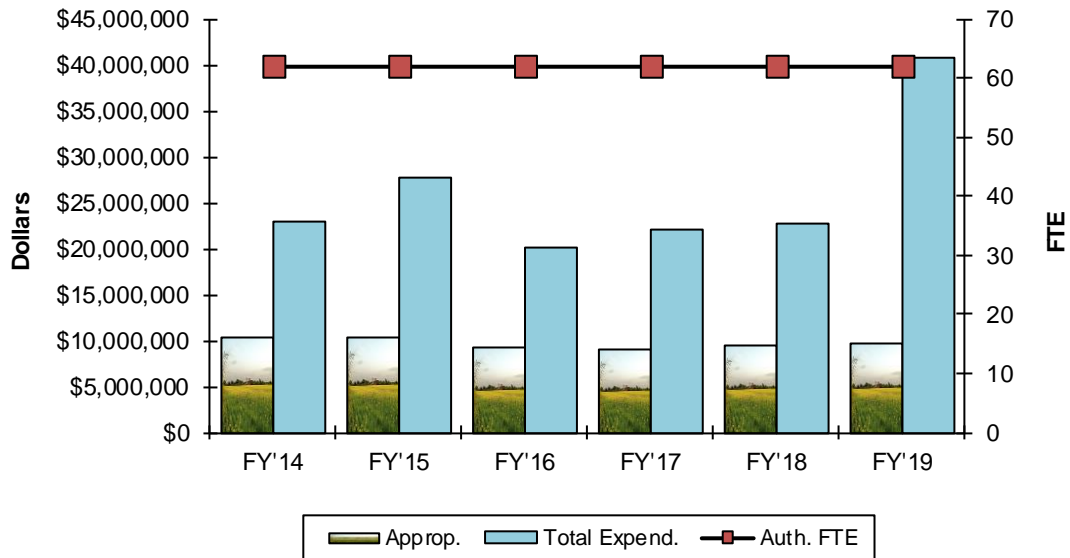
A detailed breakdown of each funding source can be found in Table 4, page 369.

Appropriation Reference:
SB 1600, Section 83

Expenditure Limit Reference:
SB 1607, Sections 1 & 2

Conservation Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$10,461,684	4%	\$22,965,620	-31%	54.7	62
FY'15	\$10,366,565 [^]	-0.9%	\$27,632,036	20.3%	48.8	62
FY'16	\$9,261,039 [*]	-10.7%	\$20,197,616	-26.9%	48.8	62
FY'17	\$9,039,814	-2.4%	\$22,011,768	9.0%	44.5	62
FY'18	\$9,656,845	6.8%	\$22,680,212	3.0%	41.9	62
FY'19	\$9,725,596	0.7%	\$40,777,138	79.8%		62
6 Year Change	-\$736,088	-7.0%	\$17,811,518	77.6%		

[^] FY'15 -- The agency was originally appropriated \$10,379,221, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$9,958,106, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$256,915.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$9,039,814	44.5
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$63,279	
	\$63,279	
FY'17 Revised Appropriation	<u>\$9,039,814</u>	<u>44.5</u>
B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$63,279	
2. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will have to reduce personnel.	-\$377,661	
3. Debt Service Exemption	\$107,769	
4. Federal Match Funding for Dam Rehabilitation	\$1,000,000	
Total Adjustments	<u>\$666,829</u>	
C. FY'18 Original Appropriation	<u><u>\$9,706,643</u></u>	<u><u>44.5</u></u>
D. FY '18 Special Sessions	<u>Total</u>	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$64,387	
3. Debt Service Exemption	\$14,589	
Total Adjustments	<u>-\$49,798</u>	

III. GOVERNOR'S VETOES





A. None.

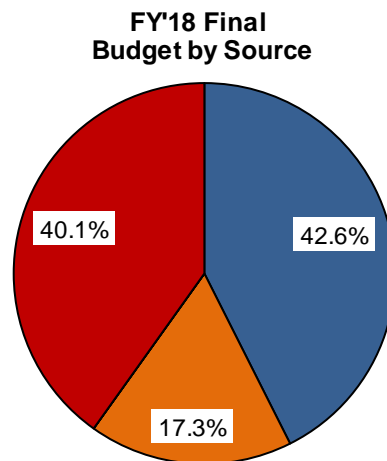
IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	
Dedicated Funds	
Interagency Funds	
Other Funds	
Total FY'18 Budget	

	\$9,656,845
	\$3,919,889
	\$0
	\$9,103,478
	<hr/>
	\$22,680,212



A detailed breakdown of each funding source can be found in Table 3, page 338.

Appropriation Reference:
HB1020XX, Section 103

Expenditure Limit Reference:
None.

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$9,656,845	41.9
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale. Does not include Conservation District employee raises which will come from baseline increase in FY'18.	\$44,299	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase. Does not include Conservation District employee raises which will come from baseline increase in FY'18.	\$24,452	
Total Adjustments	\$68,751	0.0
C. FY'19 Appropriation	<u>\$9,725,596</u>	<u>41.9</u>

III. GOVERNOR'S VETOES

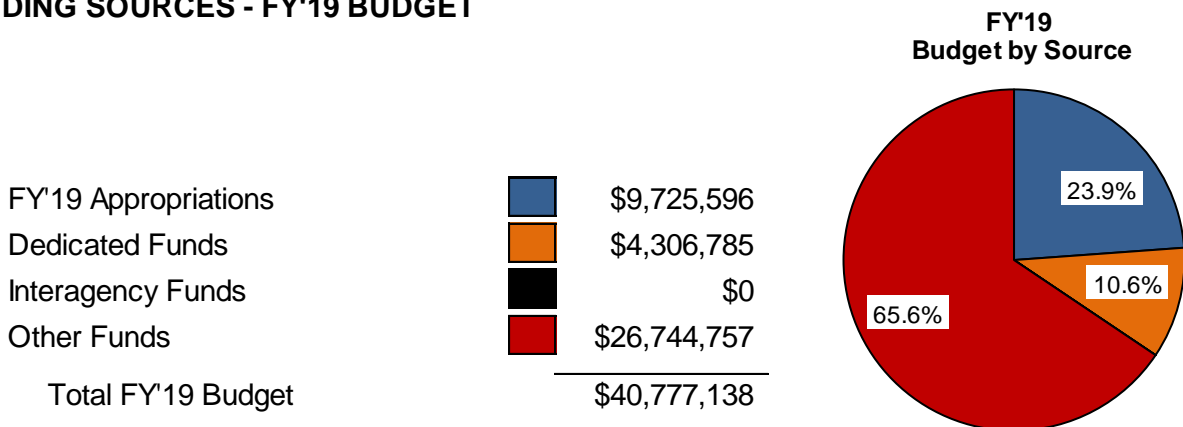
A. None.

IV. OTHER ISSUES

A. SB 1584

Authorizes bond issuance for High Hazard Dam rehabilitation.

V. FUNDING SOURCES - FY'19 BUDGET



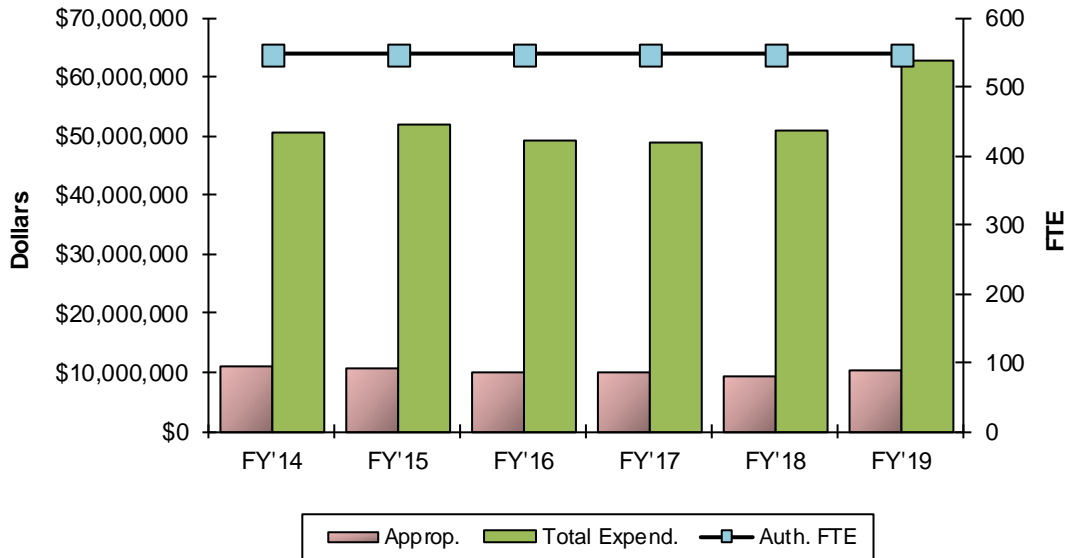
A detailed breakdown of each funding source can be found in Table 4, page 369.

Appropriation Reference:
SB 1600, Section 85

Expenditure Limit Reference:
None

Corporation Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$11,324,427	0%	\$50,566,665	15%	448.6	547
FY'15	\$10,775,325 [^]	-4.8%	\$51,903,073	2.6%	472.0	547
FY'16	\$10,182,682 [*]	-5.5%	\$49,086,521	-5.4%	467.1	547
FY'17	\$10,182,682	0.0%	\$48,704,418	-0.8%	482.7	547
FY'18	\$9,622,470	-5.5%	\$51,015,009	4.7%	492.6	547
FY'19	\$10,628,177	10.5%	\$62,713,182	22.9%		547
6 Year Change	-\$696,250	-6.1%	\$12,146,517	24.0%		

- [^] FY'15 -- The agency was originally appropriated \$10,788,480, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)
- ^{*} FY'16 --The agency was not appropriated with general revenue funds so it was not affected from the revenue failure.
- [†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$10,182,682	482.7
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$53,779	
	\$53,779	
FY'17 Revised Appropriation	<u>\$10,182,682</u>	<u>482.7</u>
B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$71,279	
2. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will use agency revolving funds to balance the loss in appropriations to maintain critical services.	-\$424,679	
Total Adjustments	<u>-\$495,958</u>	
C. FY'18 Original Appropriation	<u><u>\$9,686,724</u></u>	<u><u>482.7</u></u>
D. FY '18 Special Sessions	<u>Total</u>	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$64,254	
Total Adjustments	<u>-\$64,254</u>	

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 867

Authorizes the Commission to create well spacing units of up to 1,280 for horizontal oil and gas wells.

B. HB 1842





Provides a twenty-five percent per vehicle penalty for failure to pay the wrecker or towing services assessment. The language also states that the required annual budget limit for the Nonconsensual Towing Act shall remain in effect until superseded by the legislature. Now, only when there is a needed change to the limit shall a budget limit bill be needed.

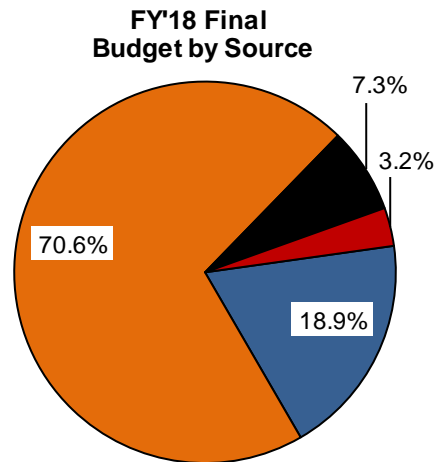
C. HB 1860

States that the required annual budget limit for the Public Utility Division shall remain in effect until superseded by the legislature. Now, only when there is a needed change to the limit shall the budget limit bill be needed.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	
Dedicated Funds	
Interagency Funds	
Other Funds	
Total FY'18 Budget	

	\$9,622,470
	\$36,035,465
	\$3,700,000
	\$1,657,074
	<hr/>
	\$51,015,009



A detailed breakdown of each funding source can be found in Table 3, page 339.

Appropriation Reference:
HB1020XX, Sections 104-107

Expenditure Limit Reference:
None.

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$9,622,470	492.6
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$923,077	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$82,630	
Total Adjustments	\$1,005,707	0.0
C. FY'19 Appropriation	<u>\$10,628,177</u>	<u>492.6</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

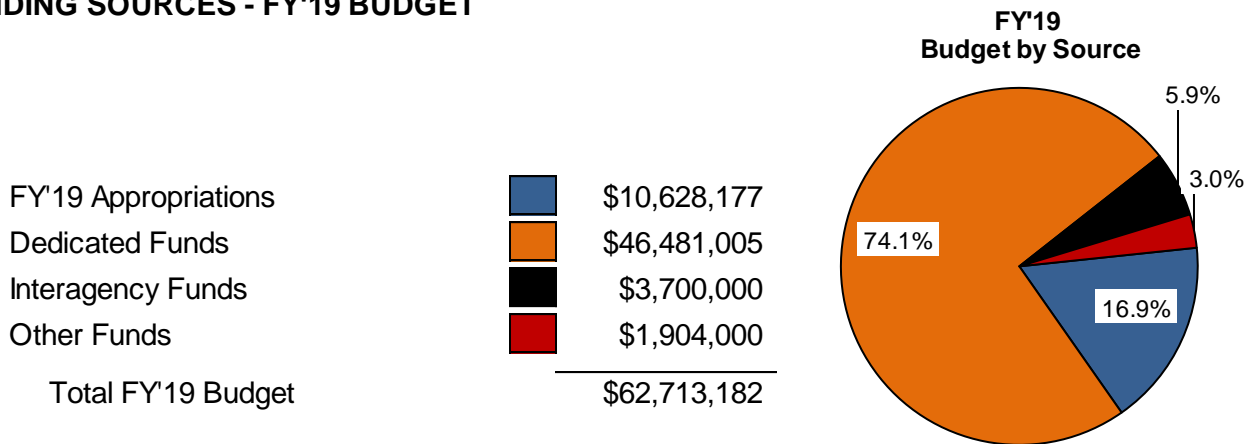
A. SB 997

Clarifies that certain pipelines are regulated by the Underground Facilities Damage Prevention Act, allowing the Commission to receive certain federal funds.

B. HB 3430

Renames the Oklahoma Petroleum Storage Tank Regulation Act to the Oklahoma Petroleum Storage Tank Consolidation Act. The measure consolidates several regulatory responsibilities of the Corporation Commission under Title 17.

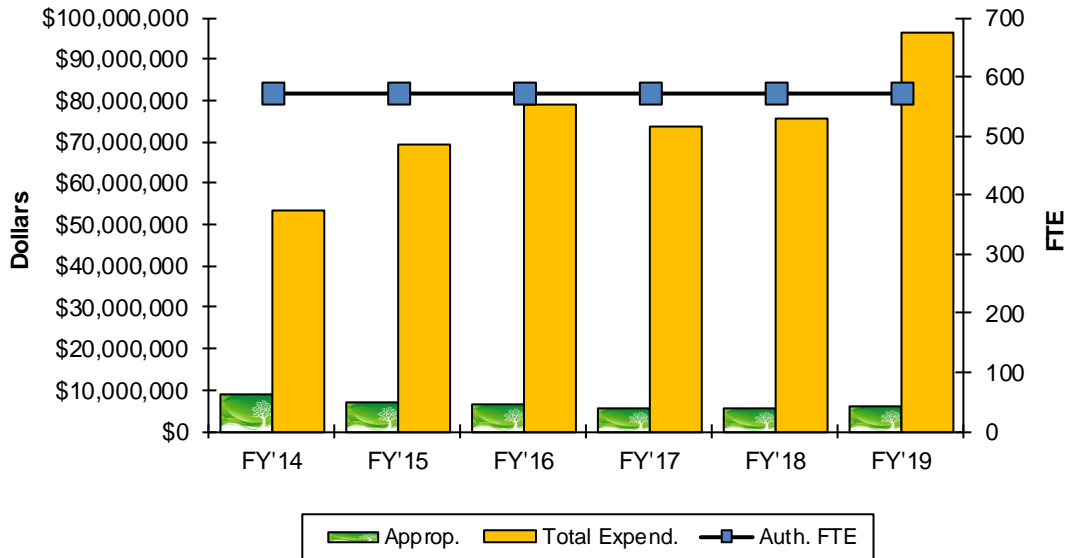
V. FUNDING SOURCES - FY'19 BUDGET



A detailed breakdown of each funding source can be found in Table 4, pages 369-370.

Department of Environmental Quality

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'14	\$9,057,973	20%	\$53,349,343	1%	512.4	572
FY'15	\$7,133,575 [^]	-21.2%	\$69,298,268	29.9%	520.2	572
FY'16	\$6,776,896 [*]	-5.0%	\$79,168,653	14.2%	528.4	572
FY'17	\$5,987,388	-11.6%	\$73,527,425	-7.1%	529.1	572
FY'18	\$5,657,985	-5.5%	\$75,471,407	2.6%	525.8	572
FY'19	\$6,493,879	14.8%	\$96,141,669	27.4%		572
6 Year Change	-\$2,564,094	-28.3%	\$42,792,326	80.2%		

- [^] FY'15 -- The agency was originally appropriated \$7,142,284, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)
- ^{*} FY'16 --The agency was not appropriated with general revenue funds so it was not affected from the revenue failure.
- [†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$5,987,388	529.1
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$41,912	
	\$41,912	
FY'17 Revised Appropriation	\$5,987,388	529.1
B. FY'18 Appropriation Adjustments	Total	FTE
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$41,912	
2. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will limit services to regulated water systems.	-\$249,710	
Total Adjustments	-\$291,622	
C. FY'18 Original Appropriation	<u>\$5,695,766</u>	<u>529.1</u>
D. FY '18 Special Sessions	Total	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$37,781	
Total Adjustments	-\$37,781	

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES





A. SB 426

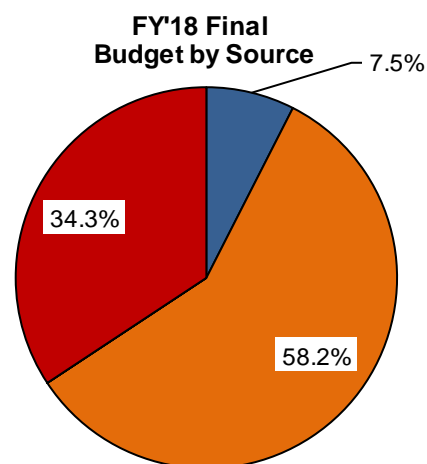
Provides for reimbursement from Used Tire Recycling Fees to remediate sites which contain health or environmental hazards from used tires. The reimbursement amount is capped at \$500,000.

B. HB 1485

Authorizes the Department to issue permits for limited-scale pilot projects for the purpose of aquifer storage and recovery.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$5,657,985
Dedicated Funds		\$43,931,492
Interagency Funds		\$0
Other Funds		\$25,881,930
Total FY'18 Budget		<u>\$75,471,407</u>



A detailed breakdown of each funding source can be found in Table 3, page 339.

Appropriation Reference:
HB1020XX, Sections 108 and 109

Expenditure Limit Reference:
None.

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$5,657,985	525.8
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$742,831	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$93,063	
Total Adjustments	\$835,894	0.0
C. FY'19 Appropriation	<u>\$6,493,879</u>	<u>525.8</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

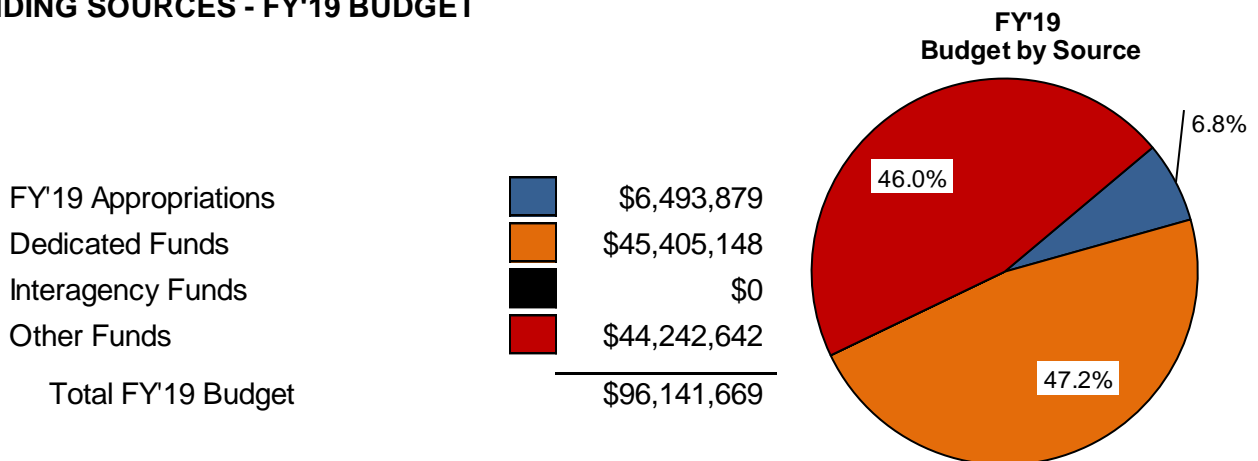
A. SB 1412

Caps the apportionment from the Used Tire Recycling Indemnity Fund to the Department of Environmental Quality Revolving Fund at an amount equal to the average of fiscal years 2015, 2016, and 2017.

HB 1485

Authorizes the Department to issue permits for pilot projects with aquifer storage and recovery.

V. FUNDING SOURCES - FY'19 BUDGET



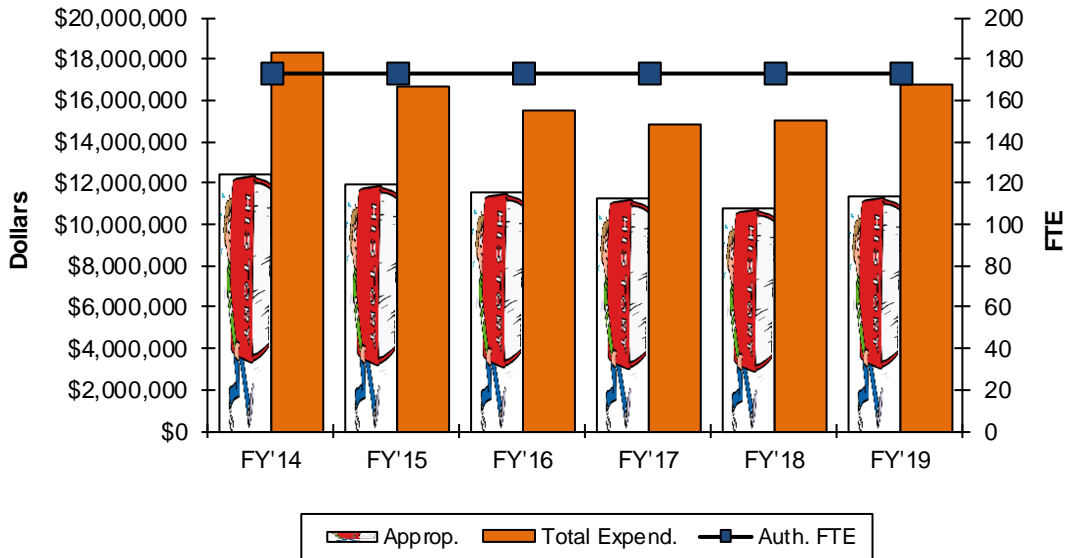
A detailed breakdown of each funding source can be found in Table 4, page 370.

Appropriation Reference:
SB 1600, Section 87

Expenditure Limit Reference:
None.

Historical Society

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$12,502,546	0%	\$18,269,707	3%	155.2	173
FY'15	\$12,005,595 ^	-4.0%	\$16,706,454	-8.6%	146.4	173
FY'16	\$11,578,014 *	-3.6%	\$15,482,856	-7.3%	138.4	173
FY'17	\$11,280,649 #	-2.6%	\$14,798,777	-4.4%	128.3	173
FY'18	\$10,857,102	-3.8%	\$15,071,675	1.8%	130.5	173
FY'19	\$11,407,032	5.1%	\$16,776,866	11.3%		173
6 Year Change	-\$1,095,514	-8.8%	-\$1,492,841	-8.2%		

^ FY'15 -- The agency was originally appropriated \$12,020,252, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

* FY'16 -- The agency was originally appropriated \$11,578,014, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$298,707.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

The agency received a supplemental appropriation of \$275,000 for debt service payments.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$11,005,649	128.3
FY '17 Revenue Failure and Return	-\$77,040	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	\$77,040	
FY'17 Supplemental	\$275,000	
Providing debt service exemption excluded from FY'17 appropriations.		
FY'17 Revised Appropriation	<u>\$11,280,649</u>	<u>128.3</u>

	<u>Total</u>	<u>FTE</u>
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$77,040	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$471,595	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will reduce funding for research and to museums across the state.		
3. Debt Service Exemption	\$173,890	
Total Adjustments	<u>-\$374,745</u>	

C. FY'18 Original Appropriation	<u>\$10,905,904</u>	<u>128.3</u>
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	<u>Total</u>
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$72,342
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
3. Debt Service Exemption	\$23,540
Total Adjustments	<u>-\$48,802</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 17

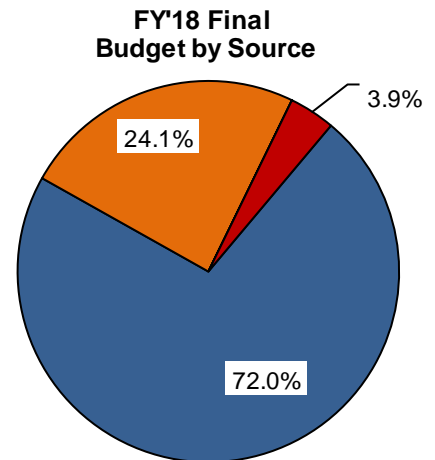
Creates the 1921 Tulsa Race Riot Centennial Memorial Revolving Fund to commemorate the centennial of the 1921 Tulsa Race Riot.

B. SB 237

Authorizes the Board of Directors to contract with other state agencies or non-profit organizations for the creation of an endowment with the sale or trade of items that do not conform to the Society's collection policies.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	\$10,857,102
Dedicated Funds	\$3,627,981
Interagency Funds	\$0
Other Funds	\$586,592
Total FY'18 Budget	\$15,071,675



A detailed breakdown of each funding source can be found in Table 3, pages 339-340.

Appropriation Reference:
HB1020XX, Sections 110 and 167

Expenditure Limit Reference:
None.

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$10,857,102	130.5
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$252,969	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$21,961	
3. Base Adjustment Accounting for the exclusion of FY'17 Debt Service Adjustment	\$275,000	
Total Adjustments	\$549,930	0.0
C. FY'19 Appropriation	<u>\$11,407,032</u>	<u>130.5</u>

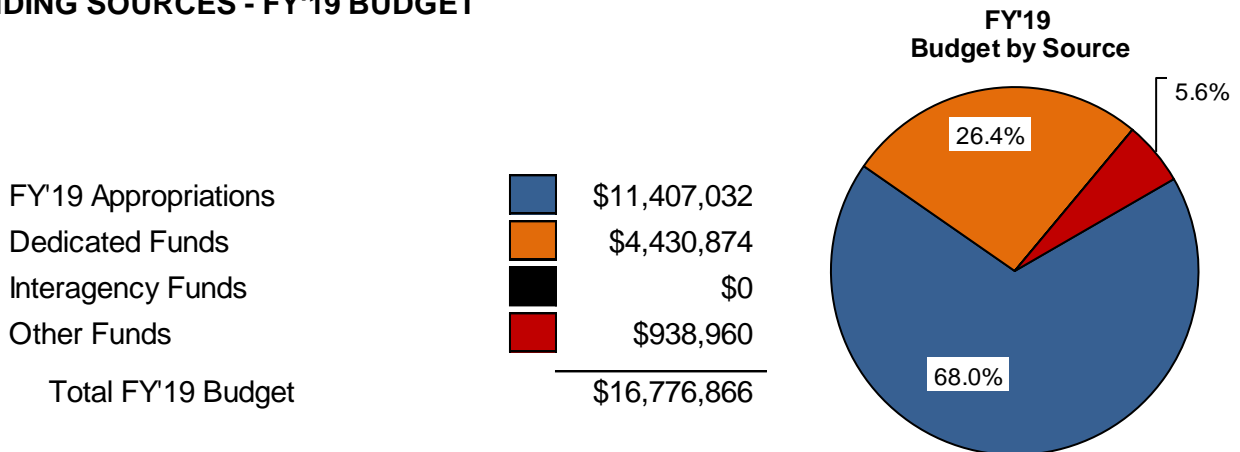
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



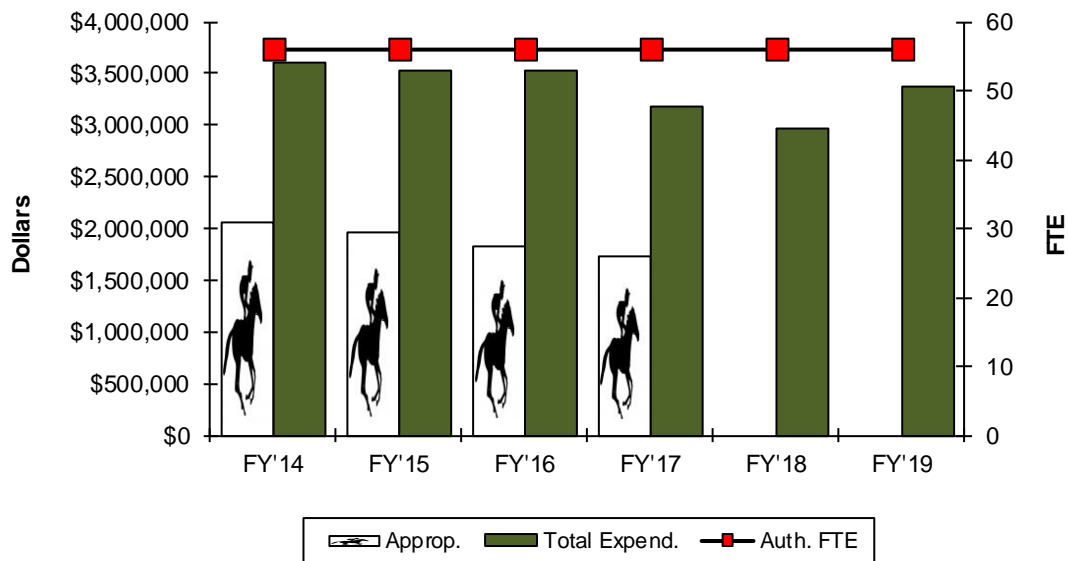
A detailed breakdown of each funding source can be found in Table 4, pages 370-371.

Appropriation Reference:
SB 1600, Section 88

Expenditure Limit Reference:
None.

Horse Racing Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$2,072,167	0%	\$3,611,986	-1%	35.4	56
FY'15	\$1,973,779 ^	-4.7%	\$3,517,056	-2.6%	37.5	56
FY'16	\$1,835,615 *	-7.0%	\$3,529,389	0.4%	31.6	56
FY'17	\$1,743,834	-5.0%	\$3,173,665	-10.1%	28.3	56
FY'18	\$0 #	-100.0%	\$2,960,922	-6.7%	28.1	56
FY'19	\$0	#DIV/0!	\$3,369,300 ^	13.8%		56
6 Year Change	-\$2,072,167	-100.0%	-\$242,686	-6.7%		

^ FY'15 -- The agency was originally appropriated \$1,976,189, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

* FY'16 -- The agency was originally appropriated \$1,973,779, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$50,923.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

The agency went non-appropriated beginning in FY '18 (HB 1836 and HB 1858 from the 2017 session).

^^ A detailed breakdown of each funding source can be found in Table 4, page 371.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$1,743,834	28.3
FY '17 Revenue Failure and Return	-\$12,207	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.		
	\$12,207	
FY'17 Revised Appropriation	\$1,743,834	28.3
B. FY'18 Appropriation Adjustments		
	Total	FTE
1. FY '18 Budget Reduction	-\$1,743,834	
The Commission was made a non-appropriated agency with HB 1836, which expanded operating hours at race track casinos and HB 1858, which sets up a new apportionment to fund the Commission with the expanded revenues due to the increased hours of operation.		
Total Adjustments	-\$1,743,834	
E. FY '18 Final Appropriation		
	<u>\$0</u>	

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

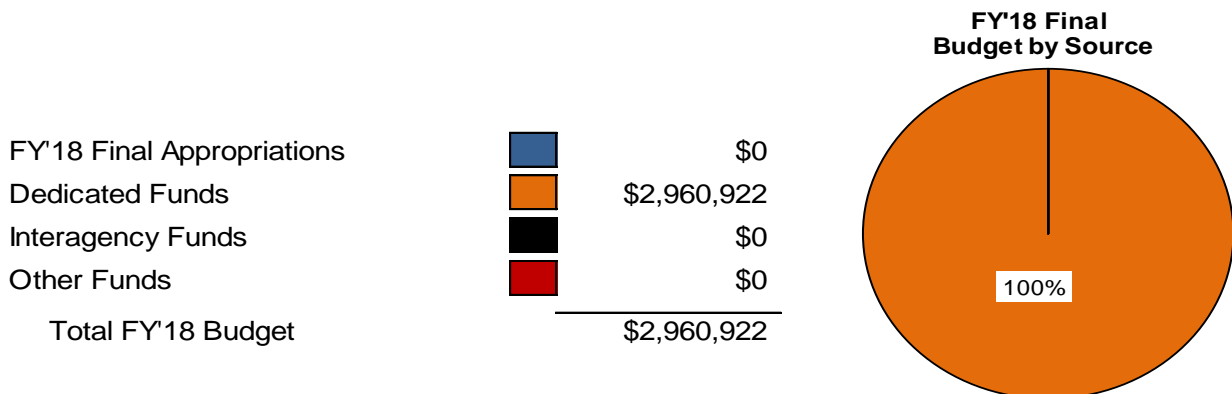
A. HB 1836

Expands the hours of operation for live horse racing and gaming, which will increase revenue to the state.

B. HB 1858

Creates the Oklahoma Horse Racing Commission Operational Expenses Revolving Fund and redirects some revenues that go to the General Revenue Fund to this operational fund. The expanded revenues will allow the Commission to be non-appropriated.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 340.

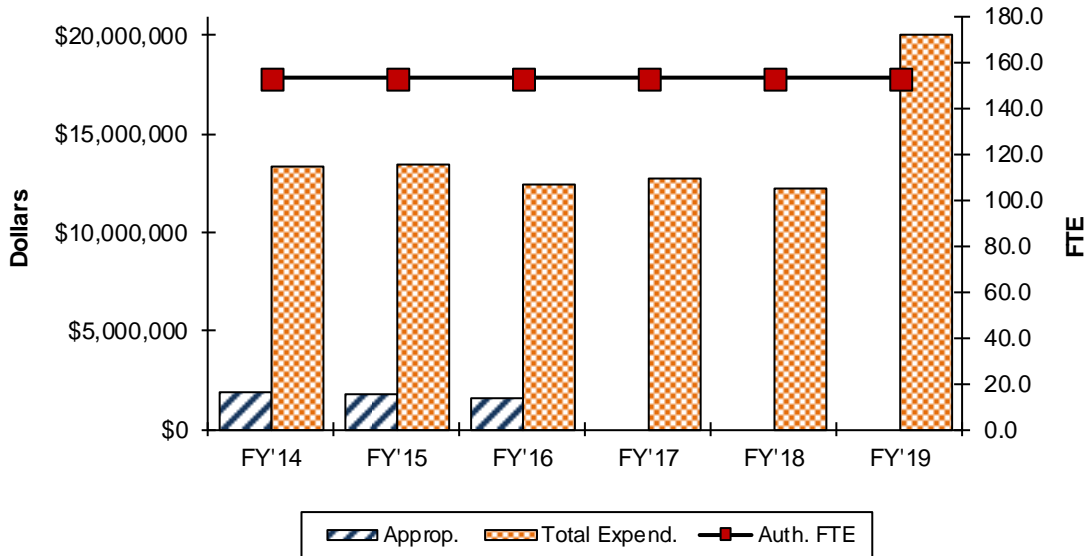
Appropriation Reference:
None.

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Expenditure Limit Reference:
None.

Insurance Department

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$1,871,937	0.0%	\$13,314,026	-8.8%	124.8	153.0
FY'15	\$1,768,980	-5.5%	\$13,439,554	0.9%	120.1	153.0
FY'16	\$1,546,442 *	-12.6%	\$12,409,694	-7.7%	118.9	153.0
FY'17	\$0 ^	-100.0%	\$12,719,956 #	2.5%	118.0	153.0
FY'18	\$0		\$12,262,398 #	-3.6%	118.5	153.0
FY'19	\$0		\$20,000,000 #	63.1%		153.0
6 Year Change	-\$1,871,937	-100.0%	\$6,685,974	50.2%		

* FY'16 -- The agency was originally appropriated \$1,662,841, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$42,901.

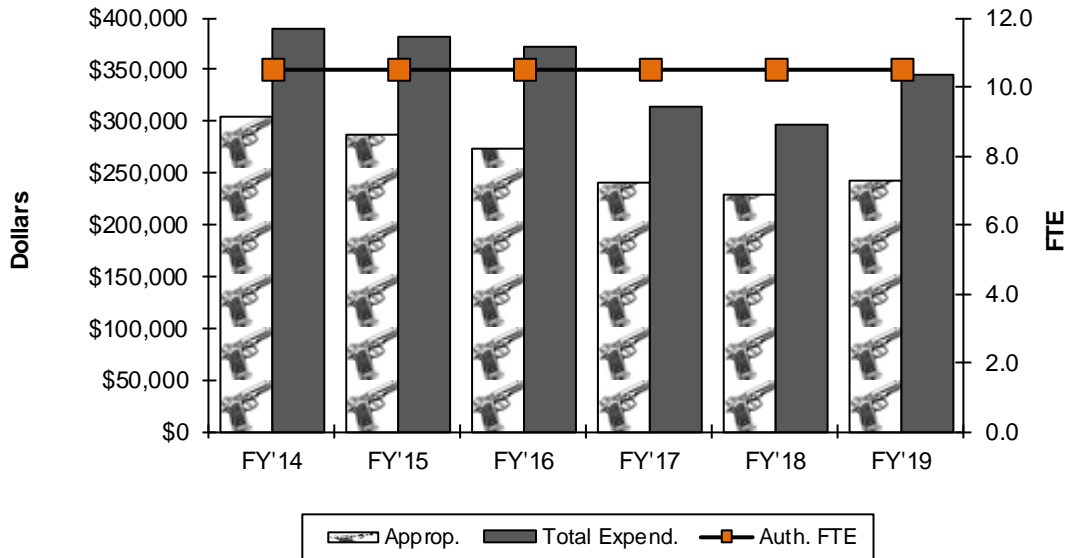
† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ During the 2016 session, the legislature agreed that the agency would be self-funded; however, they are still reviewed by the Natural Resources and Regulatory Services subcommittee.

A detailed breakdown of each funding source can be found in Tables 3 and 4, pages 340 and 371.

J.M. Davis Memorial Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$306,009	0%	\$390,007	2%	5.4	10.5
FY'15	\$288,826 [^]	-5.6%	\$382,511	-1.9%	5.5	10.5
FY'16	\$274,385 [*]	-5.0%	\$371,726	-2.8%	5.4	10.5
FY'17	\$242,420	-11.6%	\$314,228	-15.5%	4.3	10.5
FY'18	\$229,082	-5.5%	\$296,356	-5.7%	3.4	10.5
FY'19	\$243,259	6.2%	\$345,007	16.4%		10.5
6 Year Change	-\$62,750	-20.5%	-\$45,000	-11.5%		

[^] FY'15 -- The agency was originally appropriated \$289,179, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$274,385, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$7,079.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$242,420	4.3
FY '17 Revenue Failure and Return	-\$1,697	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	\$1,697	
FY'17 Revised Appropriation	\$242,420	4.3
B. FY'18 Appropriation Adjustments	Total	FTE
1. FY '18 Base Equalization	-\$1,697	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$10,111	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will look at reducing operating hours and staff hours worked.		
Total Adjustments	-\$11,808	
C. FY'18 Original Appropriation	\$230,612	4.3
D. FY '18 Special Sessions	Total	
1. Supreme Court Ruling	\$0	
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.		
2. Special Sessions 1 and 2	-\$1,530	
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.		
Total Adjustments	-\$1,530	

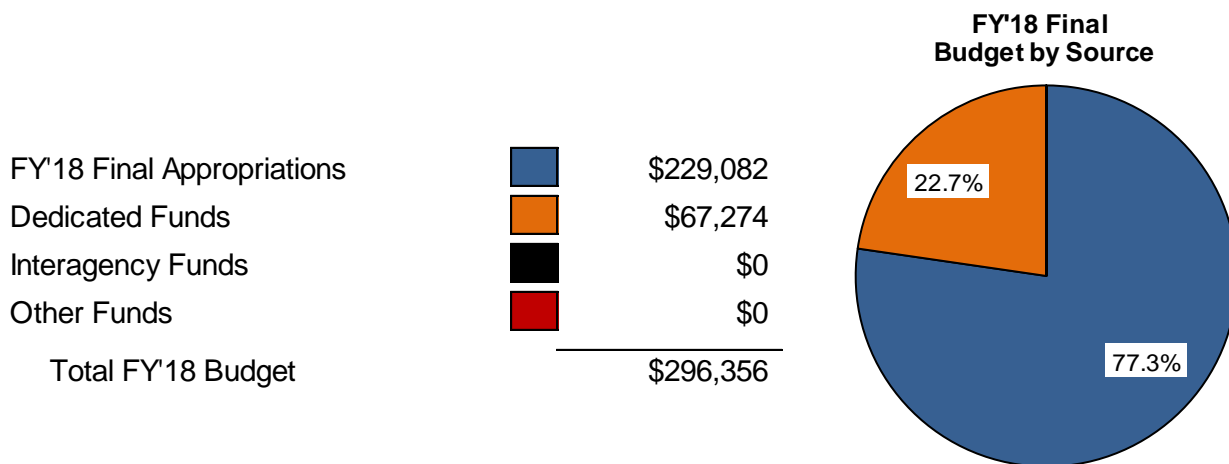
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, page 340.

Appropriation Reference:
HB1020XX, Section 111

Expenditure Limit Reference:
None

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$229,082	3.4
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$13,905	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$272	
Total Adjustments	\$14,177	0.0
C. FY'19 Appropriation	<u>\$243,259</u>	<u>3.4</u>

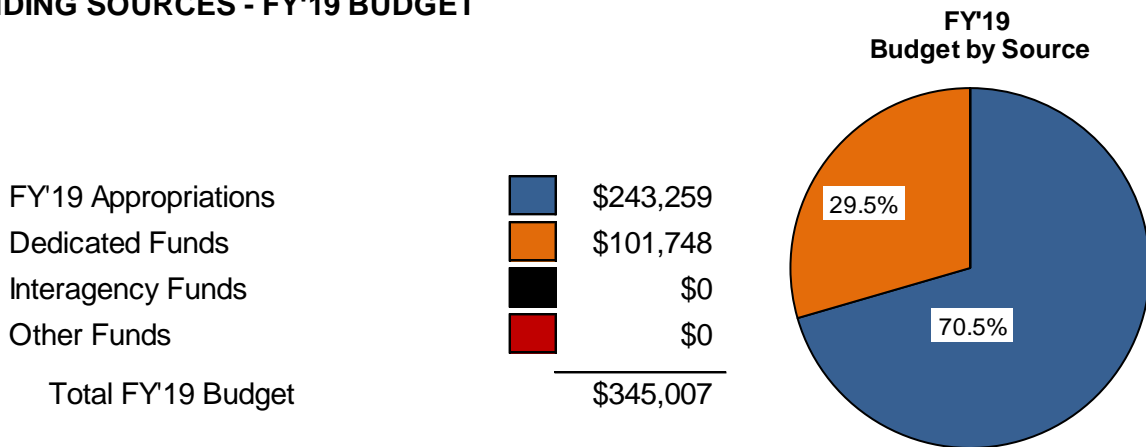
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



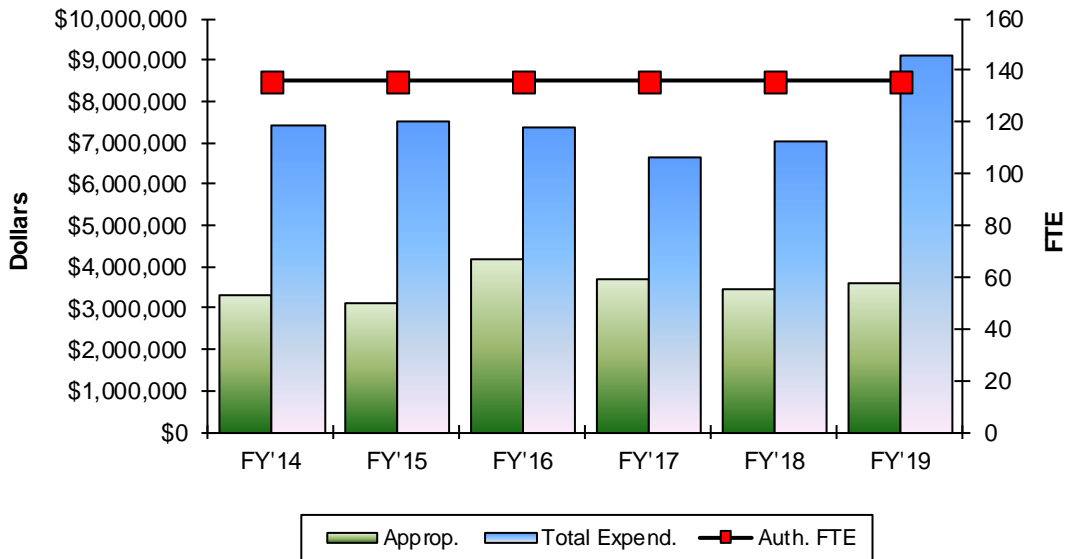
A detailed breakdown of each funding source can be found in Table 4, page 371.

Appropriation Reference:
SB 1600, Section 89

Expenditure Limit Reference:
None.

Department of Labor

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$3,311,160	0%	\$7,451,099	-1%	71.5	136
FY'15	\$3,129,046	-5.5%	\$7,544,475	1.3%	74.6	136
FY'16	\$4,185,013	33.7%	\$7,415,179	-1.7%	77.0	136
FY'17	\$3,697,459	-11.6%	\$6,642,646	-10.4%	74.5	136
FY'18	\$3,494,041	-5.5%	\$7,034,857	5.9%	73.0	136
FY'19	\$3,635,733	4.1%	\$9,117,415	29.6%		136
6 Year Change	\$324,573	9.8%	\$1,666,316	22.4%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$3,697,459	74.5
FY '17 Revenue Failure and Return	\$0	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	\$0	
FY'17 Revised Appropriation	\$3,697,459	74.5
B. FY'18 Appropriation Adjustments	Total	FTE
1. FY '18 Base Equalization	-\$25,882	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$154,205	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will allocate resources on a tier level approach to perform the agency's core functions.		
Total Adjustments	-\$180,087	
C. FY'18 Original Appropriation	<u>\$3,517,372</u>	<u>74.5</u>
D. FY '18 Special Sessions	Total	
1. Supreme Court Ruling	\$0	
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.		
2. Special Sessions 1 and 2	-\$23,331	
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.		
Total Adjustments	-\$23,331	

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 531





Adds integrated security systems to industries regulated by the Department with the Alarm, Locksmith, and Fire Sprinkler Industry Act.

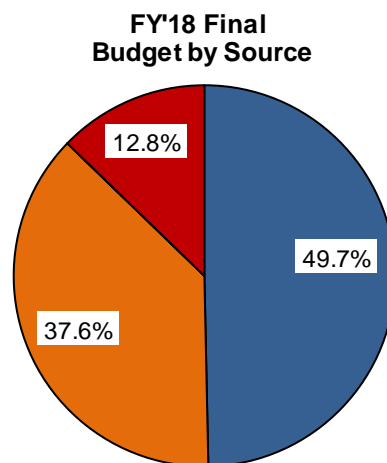
B. HB 1169

Authorizes the Commissioner to determine the frequency of inspections required for different categories of amusement rides.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	
Dedicated Funds	
Interagency Funds	
Other Funds	
Total FY'18 Budget	

	\$3,494,041
	\$2,643,026
	\$0
	\$897,790
	<hr/>
	\$7,034,857



A detailed breakdown of each funding source can be found in Table 3, pages 340-341.

Appropriation Reference:
 HB1020XX, Sections 112-115 and 152

Expenditure Limit Reference:
 None.

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$3,494,041	73.0
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$131,987	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$9,705	
Total Adjustments	\$141,692	0.0
C. FY'19 Appropriation	<u>\$3,635,733</u>	<u>73.0</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 1411

Caps the apportionment to the Special Occupational Health and Safety Fund to an amount no greater than the three year average of fiscal years 2015, 2016, and 2017.

B. SB 1475

Creates the Occupational Licensing Review Act, which forms a Commission, chaired by the Commissioner of Labor to review all occupational licenses and form recommendations to the Legislature.

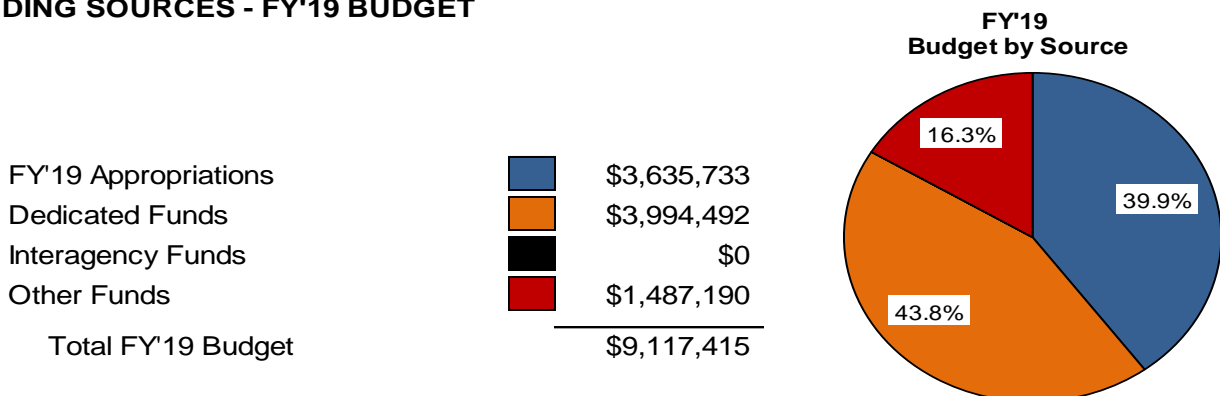
C. SB 1492

Allows boiler inspector trainees 24 months to receive a National Board Commission, and requires hot water supply heaters to be inspected at least every two years.

D. SB 1529

Requires an inspection of nonresidential elevators before operation. Allows elevator inspections from third party inspectors.

V. FUNDING SOURCES - FY'19 BUDGET



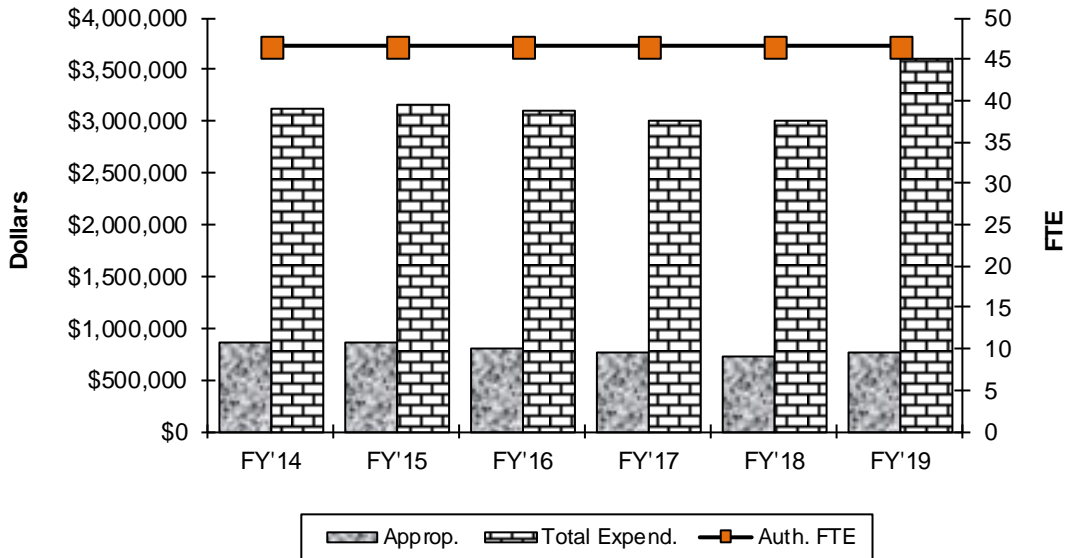
A detailed breakdown of each funding source can be found in Table 4, pages 371-372.

Appropriation Reference:
SB 1600, Section 90-92

Expenditure Limit Reference:
None.

Department of Mines

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$879,139	13%	\$3,111,616	7%	31.0	47
FY'15	\$878,067 [^]	-0.1%	\$3,153,302	1.3%	31.5	47
FY'16	\$816,602 [*]	-7.0%	\$3,101,056	-1.7%	31.3	47
FY'17	\$775,772	-5.0%	\$3,001,984	-3.2%	31.7	47
FY'18	\$733,092	-5.5%	\$3,007,392	0.2%	32.2	47
FY'19	\$775,859	5.8%	\$3,595,857	19.6%		47
6 Year Change	-\$103,280	-11.7%	\$484,241	15.6%		

[^] FY'15 -- The agency was originally appropriated \$879,139, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$878,067, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$22,654.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$775,772	31.7
FY '17 Revenue Failure and Return	-\$5,430	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	\$5,430	
FY'17 Revised Appropriation	\$775,772	31.7

	Total	FTE
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$5,430	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Budget Reduction	-\$32,355	
Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will maintain a vacancy due to retirement for a time to save on costs.		
Total Adjustments	-\$37,785	

C. FY'18 Original Appropriation	<u>\$737,987</u>	<u>31.7</u>
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	Total
D. FY '18 Special Sessions	
1. Supreme Court Ruling	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$4,895
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	-\$4,895

E. FY '18 Final Appropriation

\$733,092

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. SB 479

Repeals several old sections of Title 45 relating to mining.

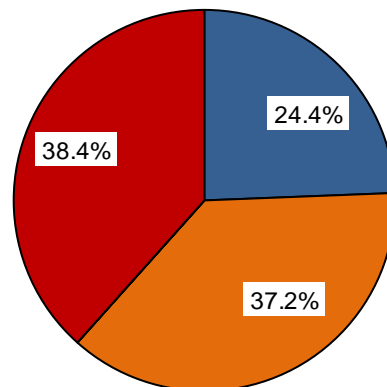
B. HB 1844

Increases the non-coal mining fee by a fourth of a cent. (\$0.0125 per ton of mineral produced from \$0.01 per ton).

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	\$733,092
Dedicated Funds	\$1,119,329
Interagency Funds	\$0
Other Funds	\$1,154,971
Total FY'18 Budget	<u>\$3,007,392</u>

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, page 341.

Appropriation Reference:
HB1020XX, Section 116

Expenditure Limit Reference:
None.

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$733,092	32.2
B. FY'19 Appropriation Adjustments		
	Total	FTE
1. State Employee Pay Raise (HB 1024xx)	\$37,699	
HB 1024xx required an annualized pay increase for state employees based on a graduated scale.		
2. Flexible Benefit Allowance	\$5,068	
Costs for state employee flexible benefits are expected to increase.		
Total Adjustments	<u>\$42,767</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$775,859</u></u>	<u><u>32.2</u></u>

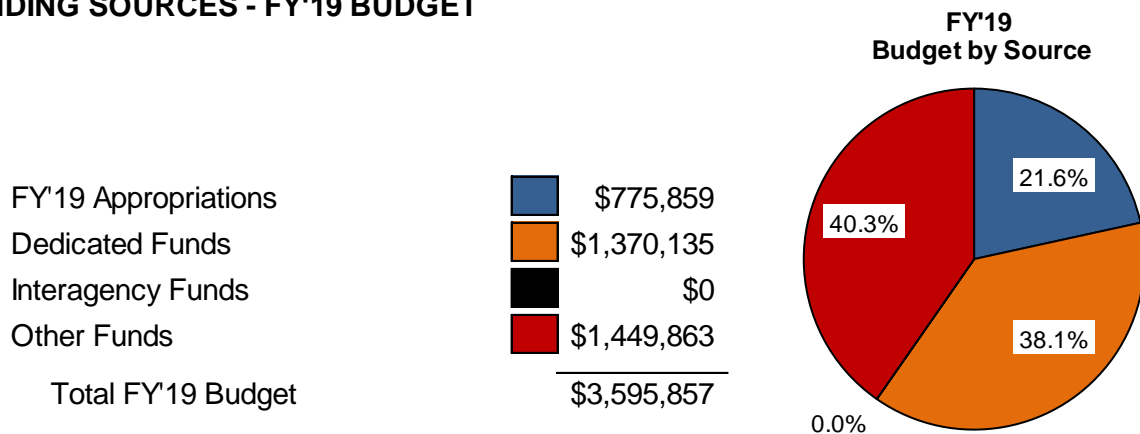
III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'19 BUDGET



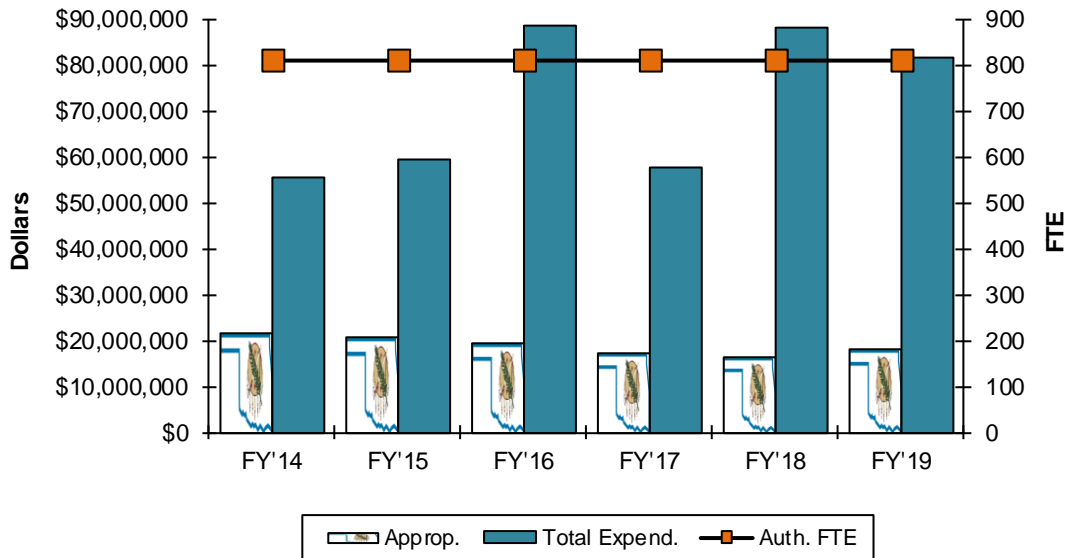
A detailed breakdown of each funding source can be found in Table 4, page 372.

Appropriation Reference:
SB 1600, Section 93

Expenditure Limit Reference:
None.

Department of Tourism and Recreation

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$21,803,003	0%	\$55,544,560	-1%	587.8	810
FY'15	\$20,654,161 [^]	-5.3%	\$59,447,427	7.0%	575.3	810
FY'16	\$19,621,453	-5.0%	\$88,325,759	48.6%	573.4	810
FY'17	\$17,335,554	-11.6%	\$57,680,623	-34.7%	568.2	810
FY'18	\$16,381,819	-5.5%	\$88,185,670	52.9%	571.9	810
FY'19	\$18,095,951	10.5%	\$81,332,580	-7.8%		810
6 Year Change	-\$3,707,052	-17.0%	\$25,788,020	46.4%		

[^] FY'15 -- The agency was originally appropriated \$20,679,376, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$17,335,554	568.2
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$105,249	
	\$105,249	
FY'17 Revised Appropriation	\$17,335,554	568.2
B. FY'18 Appropriation Adjustments		
	Total	FTE
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$121,349	
2. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will attempt to renegotiate contracts in order to reduce costs, as well as work to reduce other operational costs.	-\$722,997	
Total Adjustments	-\$844,346	
C. FY'18 Original Appropriation		
	<u>\$16,491,208</u>	<u>568.2</u>
D. FY '18 Special Sessions		
	Total	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$109,389	
Total Adjustments	-\$109,389	

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES





A. SB 153

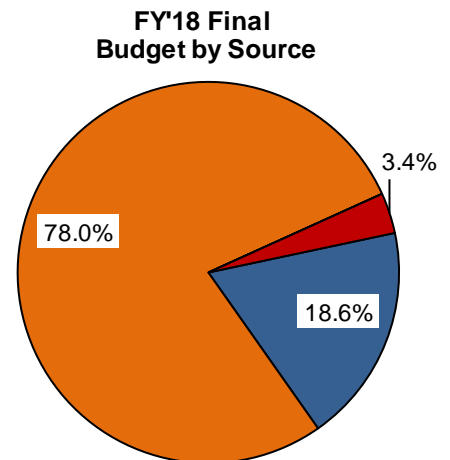
Allows park entrance fees to be used for any expenses within that state park. Previously, fees could only be used for capital improvement projects.

B. HB 2131

Creates the Oklahoma Tourism Development Act, which authorizes the Department to offer sales tax credits from only increases in sales tax liabilities to the state of up to twenty-five percent for up to ten years, with maximum caps, to offset development costs. The credits are only for increases in sales tax liability, so the program is revenue neutral.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$16,381,819
Dedicated Funds		\$68,773,060
Interagency Funds		\$0
Other Funds		\$3,030,791
Total FY'18 Budget		<hr/> \$88,185,670



A detailed breakdown of each funding source can be found in Table 3, pages 341-342.

Appropriation Reference:
HB1020XX, Sections 117 and 153-155

Expenditure Limit Reference:
None.

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$16,381,819	571.9
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$1,637,736	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$76,396	
Total Adjustments	\$1,714,132	0.0
C. FY'19 Appropriation	<u>\$18,095,951</u>	<u>571.9</u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

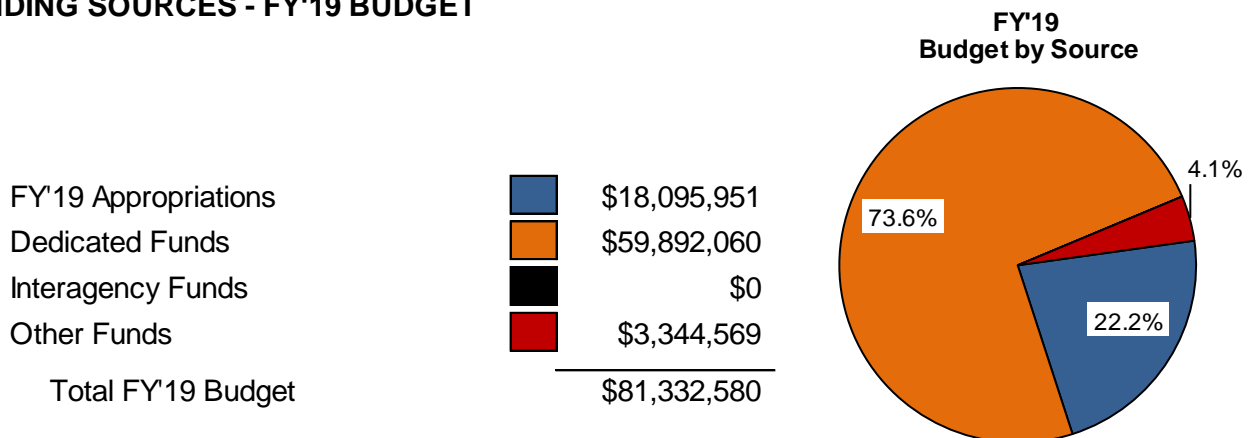
A. SB 1579

Creates the Oklahoma Tourism and Recreation Department Reimbursement and Donation Fund, to hold insurance and FEMA reimbursements from damage and loss claims.

B. HB 3603

Transfers all powers and duties of the Oklahoma Tourism and Recreation Commission to the Executive Director, making the Commission an advisory body. Authorizes the governor to appoint the Executive Director. Eliminates travel reimbursement for the Commission.

V. FUNDING SOURCES - FY'19 BUDGET



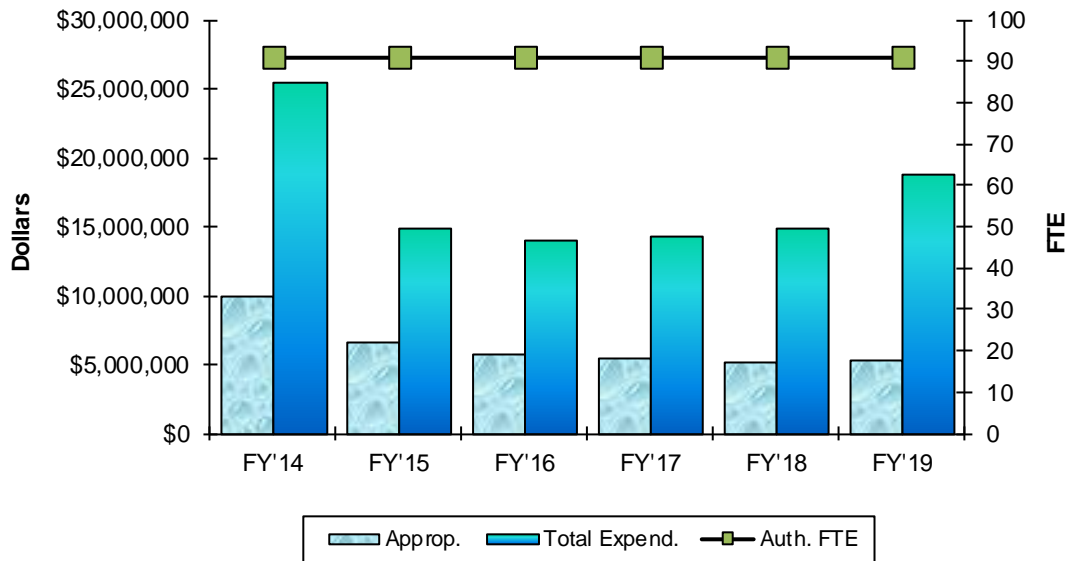
A detailed breakdown of each funding source can be found in Table 4, page 372.

Appropriation Reference:
SB 1600, Section 94

Expenditure Limit Reference:
None.

Water Resources Board

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'14	\$9,999,671	43%	\$25,519,008	15%	97.5	91
FY'15	\$6,606,623 [^]	-33.9%	\$14,863,262	-41.8%	100.4	91
FY'16	\$5,806,231 [*]	-12.1%	\$14,062,072	-5.4%	99.7	91
FY'17	\$5,515,920	-5.0%	\$14,316,095	1.8%	97.9	91
FY'18	\$5,212,454	-5.5%	\$14,875,560	3.9%	97.2	91
FY'19	\$5,342,946	2.5%	\$18,843,838	26.7%		91
6 Year Change	-\$4,656,725	-46.6%	-\$6,675,170	-26.2%		

[^] FY'15 -- The agency was originally appropriated \$6,614,689, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$6,243,259, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$161,073.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$5,515,920	97.9
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.	-\$27,459	
	\$27,459	
FY'17 Revised Appropriation	\$5,515,920	97.9
B. FY'18 Appropriation Adjustments	Total	FTE
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$38,611	
2. FY '18 Budget Reduction Due to a reduction of available revenue, the Legislature and Governor agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the agency will decrease grant funding, delay permitting modernization projects and renegotiate contracts.	-\$230,048	
Total Adjustments	-\$268,659	
C. FY'18 Original Appropriation	\$5,247,261	97.9
D. FY '18 Special Sessions	Total	
1. Supreme Court Ruling Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$34,807	
Total Adjustments	-\$34,807	

III. GOVERNOR'S VETOES





A. None.

IV. OTHER ISSUES

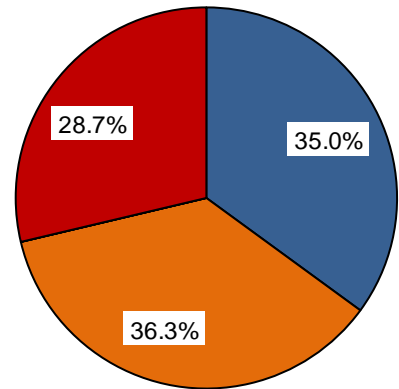
A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations
Dedicated Funds
Interagency Funds
Other Funds
Total FY'18 Budget

	\$5,212,454
	\$5,393,224
	\$0
	\$4,269,882
	<hr/>
	\$14,875,560

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, page 342.

Appropriation Reference:
 HB1020XX, Sections 118 and 119

Expenditure Limit Reference:
 None.

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$5,212,454	97.2
B. FY'19 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$114,250	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$16,242	
Total Adjustments	<u>\$130,492</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$5,342,946</u></u>	<u><u>97.2</u></u>

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

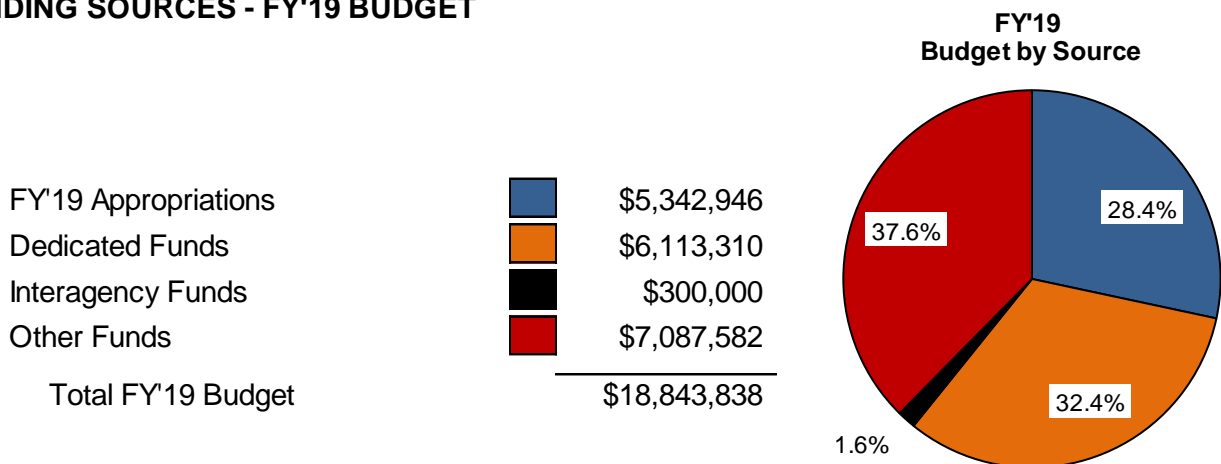
A. SB 1515

Creates the Oklahoma Water Resources Board Fee Revolving Fund. The new fund's parameters will require less paperwork to use fee revenue for it's intended purposes.

B. HB 3405

Authorizes the Board to permit marginal quality groundwater.

V. FUNDING SOURCES - FY'19 BUDGET



A detailed breakdown of each funding source can be found in Table 4, pages 372-373.

Appropriation Reference:
SB 1600, Sections 95 and 96

Expenditure Limit Reference:
None.

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

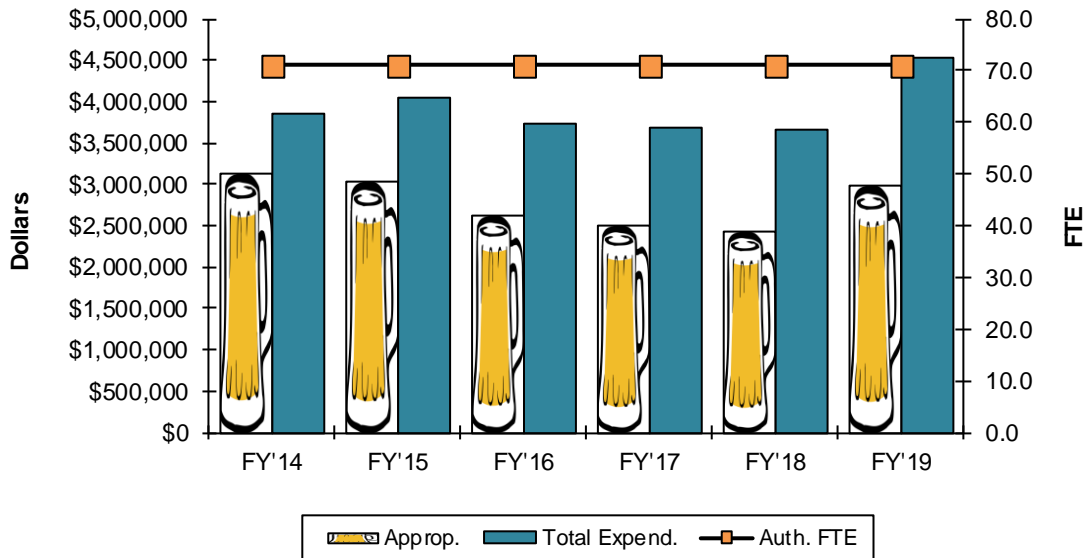
Caden Cleveland, Analyst

	<u>Total FY'17 Appropriation</u>	<u>Total FY'18 Appropriation</u>	<u>\$ Change from FY'17</u>	<u>% Change from FY'18</u>
Alcoholic Beverage Laws Enforcement	\$2,500,312	\$2,441,678	(\$58,634)	-2.3%
Corrections, Department of	\$484,900,943	\$491,572,248	\$6,671,305	1.4%
Court of Criminal Appeals	\$3,630,199	\$3,580,876	(\$49,323)	-1.4%
District Attorneys and DAC	\$34,468,685	\$32,572,351	(\$1,896,334)	-5.5%
District Courts	\$55,000,000	\$54,252,727	(\$747,273)	-1.4%
Indigent Defense System	\$14,954,141	\$15,854,326	\$900,185	6.0%
Investigation, State Bureau of	\$12,392,064	\$11,827,606	(\$564,458)	-4.6%
Law Enforcement Education and Training	\$2,912,329	\$2,752,104	(\$160,225)	-5.5%
Medicolegal Investigations, Board of	\$8,749,068	\$10,898,174	\$2,149,106	24.6%
Narcotics and Dangerous Drugs, Bureau of	\$3,091,293	\$2,921,223	(\$170,070)	-5.5%
Pardon and Parole Board	\$2,294,013	\$2,167,806	(\$126,207)	-5.5%
Public Safety, Department of	\$94,004,563	\$94,748,845	\$744,282	0.8%
Supreme Court	\$15,336,267	\$14,668,924	(\$667,343)	-4.4%
	<u>\$734,233,877</u>	<u>\$740,258,888</u>	<u>\$6,025,011</u>	<u>0.8%</u>

	<u>Total FY'18 Appropriation</u>	<u>Total FY'19 Appropriation</u>	<u>\$ Change from FY'18</u>	<u>% Change from FY'18</u>
Alcoholic Beverage Laws Enforcement	\$2,441,678	\$2,989,728	\$548,050	22.4%
Corrections, Department of	\$491,572,248	\$517,255,503	\$25,683,255	5.2%
Court of Criminal Appeals	\$3,580,876	\$3,951,743	\$370,867	10.4%
District Attorneys and DAC	\$32,572,351	\$36,073,093	\$3,500,742	10.7%
District Courts	\$54,252,727	\$54,422,613	\$169,886	0.3%
Indigent Defense System	\$15,854,326	\$17,128,633	\$1,274,307	8.0%
Investigation, State Bureau of	\$11,827,606	\$12,363,750	\$536,144	4.5%
Law Enforcement Education and Training	\$2,752,104	\$2,848,337	\$96,233	3.5%
Medicolegal Investigations, Board of	\$10,898,174	\$11,131,182	\$233,008	2.1%
Narcotics and Dangerous Drugs, Bureau of	\$2,921,223	\$3,141,712	\$220,489	7.5%
Pardon and Parole Board	\$2,167,806	\$2,333,154	\$165,348	7.6%
Public Safety, Department of	\$94,748,845	\$97,610,968	\$2,862,123	3.0%
Supreme Court	\$14,668,924	\$14,698,223	\$29,299	0.2%
	<u>\$740,258,888</u>	<u>\$775,948,639</u>	<u>\$35,689,751</u>	<u>4.8%</u>

Alcoholic Beverage Laws Enforcement Commission

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$3,140,334	0.0%	\$3,861,225	-16.7%	36.3	71.0
FY'15	\$3,051,222 [^]	-2.8%	\$4,048,555	4.9%	34.5	71.0
FY'16	\$2,631,908 [*]	-13.7%	\$3,731,542	-7.8%	32.0	71.0
FY'17	\$2,500,312	-5.0%	\$3,690,986	-1.1%	32.3	71.0
FY'18	\$2,441,678	-2.3%	\$3,657,444	-0.9%	31.6	71.0
FY'19	\$2,989,728	22.4%	\$4,526,728	23.8%		71.0
6 Year Change	-\$150,606	-4.8%	\$665,503	17.2%		

[^] FY'15 -- The agency was originally appropriated \$3,054,947, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$2,830,008, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$73,013.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$2,500,312	32.3
1. FY '17 Revenue Failure and Return	-\$17,502	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds.	\$17,502	
FY'17 Revised Appropriation	\$2,500,312	32.3

	Total	FTE
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$17,502	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
2. FY '18 Base Adjustment	-\$24,828	
Due to a reduction of available revenue, it was agreed to reduce the agency's appropriation base.		
3. FY '18 Base Adjustment	\$1,000,000	
SB 845 allowed for the ABLE Commission to have an increased appropriation amount of \$1,000,000.		
Total Adjustments	\$957,670	

C. FY'18 Original Appropriation	\$3,457,982	32.3
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	Total
D. FY '18 Special Sessions	
1. Supreme Court Ruling Affects	-\$1,000,000
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$16,304
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	-\$1,016,304

E. FY '18 Final Appropriation

\$2,441,678

III. GOVERNOR'S VETOES





A. None.

IV. OTHER ISSUES

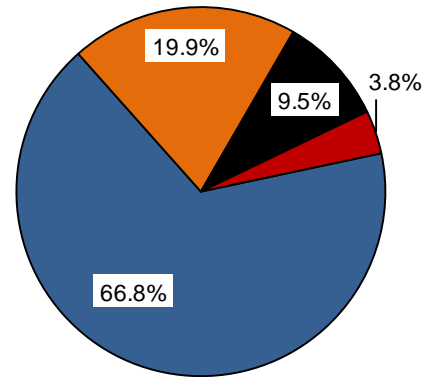
A. None

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations
Dedicated Funds
Interagency Funds
Other Funds
Total FY'18 Budget

	\$2,441,678
	\$728,664
	\$348,198
	\$138,904
<hr/>	
	\$3,657,444

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, page 342.

Appropriation Reference:
HB 1020xx; Section 120

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$2,441,678	31.6
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$42,716	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$5,334	
3. FY'19 Other Adjustments ABLE was given increased appropriation to help cover additional licensing workload with the new Oklahoma Liquor Laws.	\$500,000	
Total Adjustments	\$548,050	31.6
C. FY'19 Appropriation	<u>\$2,989,728</u>	<u>31.6</u>

III. GOVERNOR'S VETOES

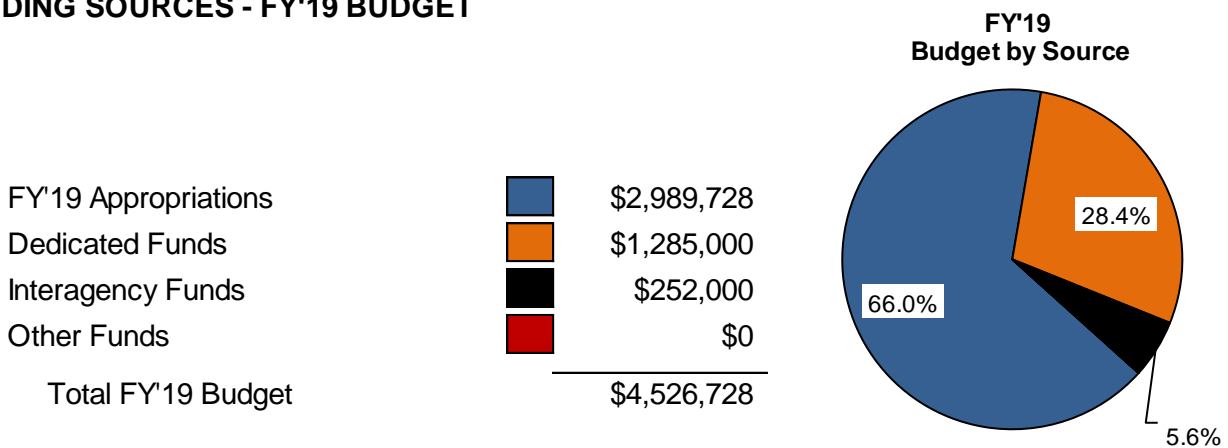
A. None

IV. OTHER ISSUES

A. SB 1024xx

SB 1024xx provides salary increases to state employees. Estimated need to ABLE was \$42,716.

V. FUNDING SOURCES - FY'19 BUDGET



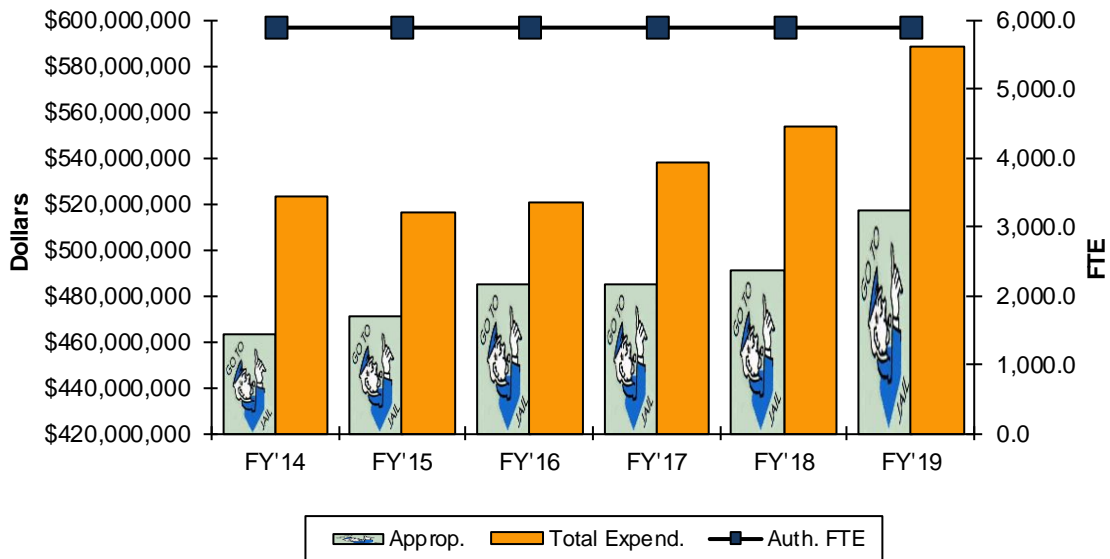
A detailed breakdown of each funding source can be found in Table 4, page 373.

Appropriation Reference:
SB 1600, Section 97-98

Expenditure Limit Reference:
None

Department of Corrections

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$463,731,068	0.0%	\$523,437,784	-0.7%	4,248.8	5,894.6
FY'15	\$470,900,942 [^]	1.5%	\$515,863,745	-1.4%	4,096.2	5,894.6
FY'16	\$484,900,943	3.0%	\$520,420,344	0.9%	3,963.8	5,894.6
FY'17	\$484,900,943	0.0%	\$537,869,570	3.4%	4,505.9	5,894.6
FY'18	\$491,572,248	1.4%	\$553,653,923	2.9%	4,736.5	5,894.6
FY'19	\$517,255,503	5.2%	\$587,868,738	6.2%		5,894.6
6 Year Change	\$53,524,435	11.5%	\$64,430,954	12.3%		

[^] FY'15 -- The agency was originally appropriated \$471,451,551, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$10,164,879.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$484,900,943	4,505.9
FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds.	-\$3,394,307	
	3,394,307	
FY'17 Revised Appropriation	<u>\$484,900,943</u>	<u>4,505.9</u>
B. FY'18 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$3,394,307	
2. FY '18 Debt Service Exemption Debt service for the Department was exempted from 0.7% cut.	\$4,919	
3. FY'18 Other Adjustments A FY'18 budget increase was given to DOC. The purpose of these funds is to cover a portion of the costs for facility fixes and to aid in hiring additional correctional officers.	\$4,500,000	
Total Adjustments	<u>\$1,110,612</u>	
C. FY'18 Original Appropriation	<u>\$486,011,555</u>	<u>4,505.9</u>
D. FY '18 Special Sessions		
	<u>Total</u>	
1. Supreme Court Ruling Affects Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$3,223,819	
3. Special Sessions 1 and 2 Further Adjustments Further adjustments were made to the DOC FY'18 budget for debt service exemptions and for purposes of making building and maintenance adjustments at the DOC Sayre facility.	\$34,512	
Total Adjustments	<u>-\$3,189,307</u>	

III. GOVERNOR'S VETOES





A. None.

IV. OTHER ISSUES

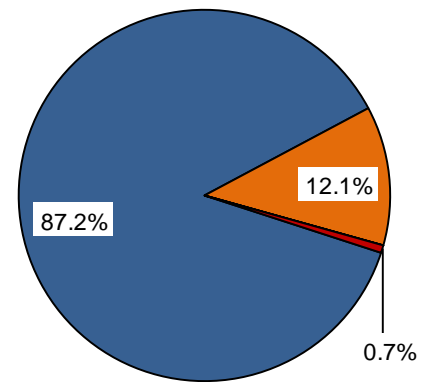
A. HB 1680

The measure requires the DOC to give notice prior to the release or placement of an inmate on the Electronic Monitoring Program. This is a measure among others attempting to reduce population in DOC facilities.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$482,822,248
Dedicated Funds		\$67,164,296
Interagency Funds		\$0
Other Funds		\$3,667,379
Total FY'18 Budget		<u>\$553,653,923</u>

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, pages 342-343.

Appropriation Reference:
HB1020xx; Section 121-124

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$482,822,248	4,736.5
FY '18 Supplemental Appropriation		
1. Supplemental Appropriations were given to DOC in order to meet payroll and cover other expenses for the remainder of fiscal year.	\$8,750,000	
FY '18 Revised Appropriation	<u>\$491,572,248</u>	

	<u>Total</u>	<u>FTE</u>
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx)	\$10,801,815	
HB 1024xx required an annualized pay increase for state employees based on a graduated scale.		
2. Flexible Benefit Allowance	\$839,080	
Costs for state employee flexible benefits are expected to increase.		
3. FY'19 Other Adjustments	\$13,165,980	
Further budget increases were given to DOC for various purposes:		
Seed funds for a new Offender Management System - \$4,800,000		
Additional Costs associated with the prison in Sayre - \$5,500,000		
Increased per diem cost by \$3.02 for the prison in Lawton -\$2,865,980		
4. Teacher Pay Raise	\$876,380	
HB 1023xx required an annualized pay increase for certain certified education personnel.		
Total Adjustments	<u>\$25,683,255</u>	

C. FY'19 Appropriation	<u><u>\$517,255,503</u></u>	<u><u>4,736.5</u></u>
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III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 1590

SB 1590 authorizes the Oklahoma Capitol Improvement Authority to issue \$116.5 million in bonds for the Department of Corrections (DOC) to finance maintenance, repairs, equipment, and improvements of existing correctional facilities.

B. SB 1023xx

SB 1023xx authorizes teacher pay increases for all certified education personnel (except superintendents) in amounts ranging from 15.825% to 18.25%. DOC currently employees 83 certified teachers. The cost for these teacher pay increases are estimated at \$876,380.

C. SB 1024xx

SB 1024xx provides salary increases to state employees. Estimated need to DOC is \$10,801,815.

D. HB 3706

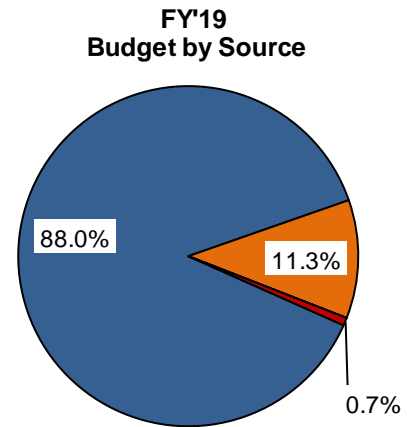
HB 3706 set the private prison per diem rate at \$43.40 and specified that DOC use \$4.8 million of appropriated funds on starting implementation of an Offender Management System.

E. *Criminal Justice Reform Measures: HB 2281, HB 2286, SB 649, SB 689, SB 786, SB 650, SB 793

Several Criminal Justice Reform bills were passed to help lessen the burden on DOC in future years.

V. FUNDING SOURCES - FY'19 BUDGET

FY'19 Appropriations	\$517,255,503
Dedicated Funds	\$66,251,105
Interagency Funds	\$0
Other Funds	\$4,362,130
Total FY'19 Budget	\$587,868,738



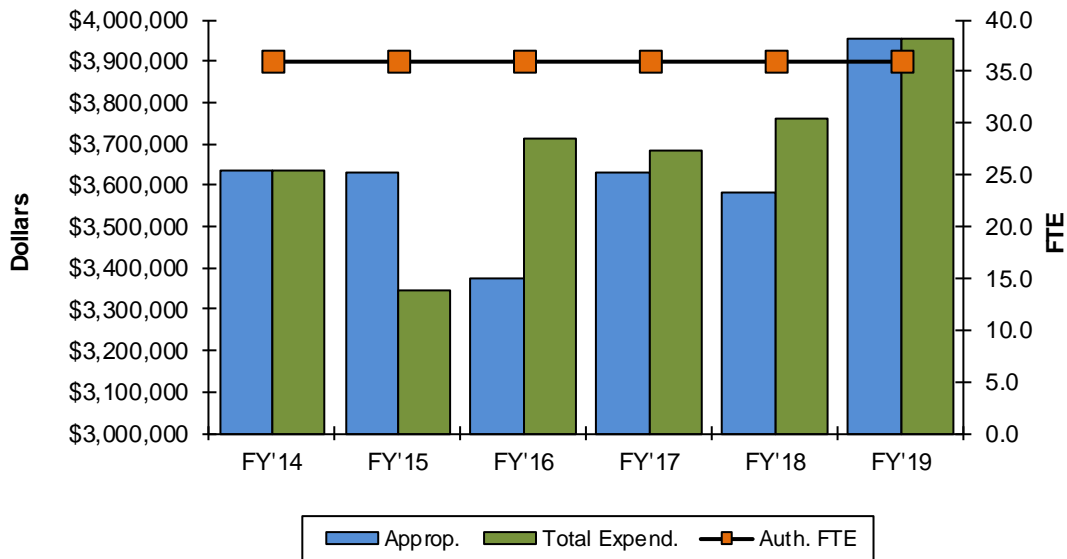
A detailed breakdown of each funding source can be found in Table 4, page 373.

Appropriation Reference:
SB 1600, Section 99-101 &135

Expenditure Limit Reference:
HB 3706

Court of Criminal Appeals

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'14	\$3,634,631	4.3%	\$3,634,631	4.3%	28.2	36.0
FY'15	\$3,630,199 [^]	-0.1%	\$3,344,458	-8.0%	26.7	36.0
FY'16	\$3,376,085 [*]	-7.0%	\$3,711,201	11.0%	27.0	36.0
FY'17	\$3,630,199	7.5%	\$3,682,577	-0.8%	28.4	36.0
FY'18	\$3,580,876	-1.4%	\$3,759,913	2.1%	26.0	36.0
FY'19	\$3,951,743	10.4%	\$3,951,743	5.1%		36.0
6 Year Change	\$317,112	8.7%	\$317,112	8.7%		

[^] FY'15 -- The agency was originally appropriated \$3,634,631, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$3,630,199, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$93,657.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$3,630,199	28.4
1. FY '17 Revenue Failure and Return	-\$25,411	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds.		
	\$25,411	
FY'17 Revised Appropriation	\$3,630,199	28.4

	Total	FTE
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$25,411	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
Total Adjustments	-\$25,411	

C. FY'18 Original Appropriation	<u>\$3,604,788</u>	<u>28.4</u>
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	Total
D. FY '18 Special Sessions	
1. Supreme Court Ruling Affects	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$23,912
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	-\$23,912

E. FY '18 Final Appropriation

\$3,580,876

III. GOVERNOR'S VETOES

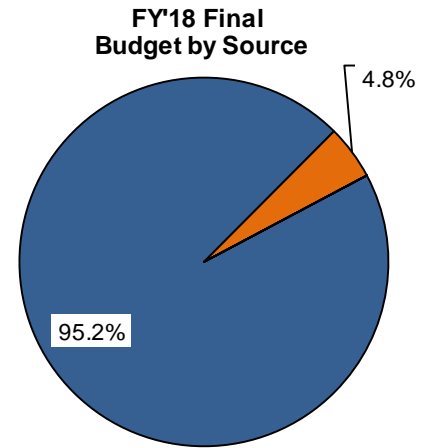
A. None.

IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	\$3,580,877
Dedicated Funds	\$179,037
Interagency Funds	\$0
Other Funds	\$0
Total FY'18 Budget	<u>\$3,759,914</u>



A detailed breakdown of each funding source can be found in Table 3, page 343.

Appropriation Reference:
HB 1020xx; Section 134

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$3,580,876	26.0
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$36,500	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$4,243	
3. FY'19 Other Adjustments The CCA was given additional appropriations for the purpose and use of general operations.	\$330,124	
Total Adjustments	\$370,867	
C. FY'19 Appropriation	<u>\$3,951,743</u>	<u>26.0</u>

III. GOVERNOR'S VETOES

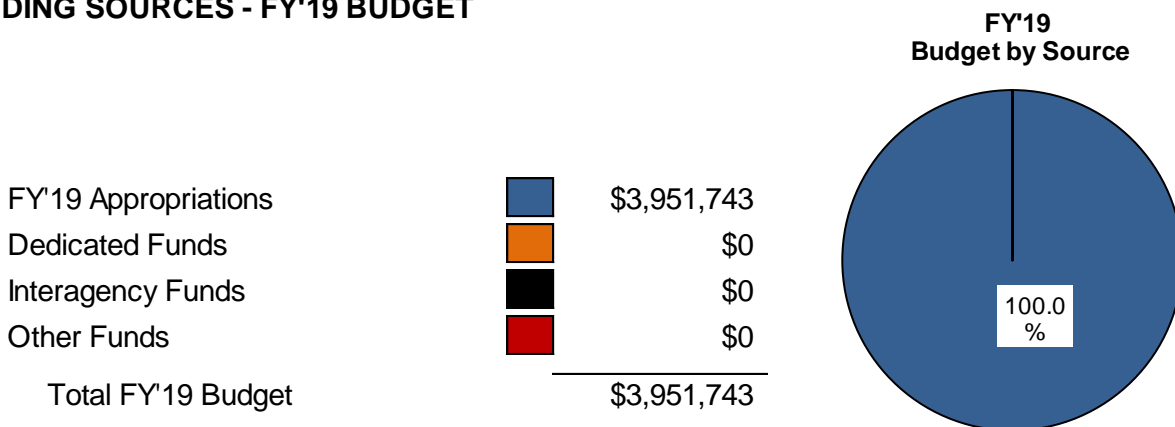
A. None

IV. OTHER ISSUES

A. **SB 1024xx**

SB 1024xx provides salary increases to state employees. Estimated need to the CCA was \$36,500.

V. FUNDING SOURCES - FY'19 BUDGET



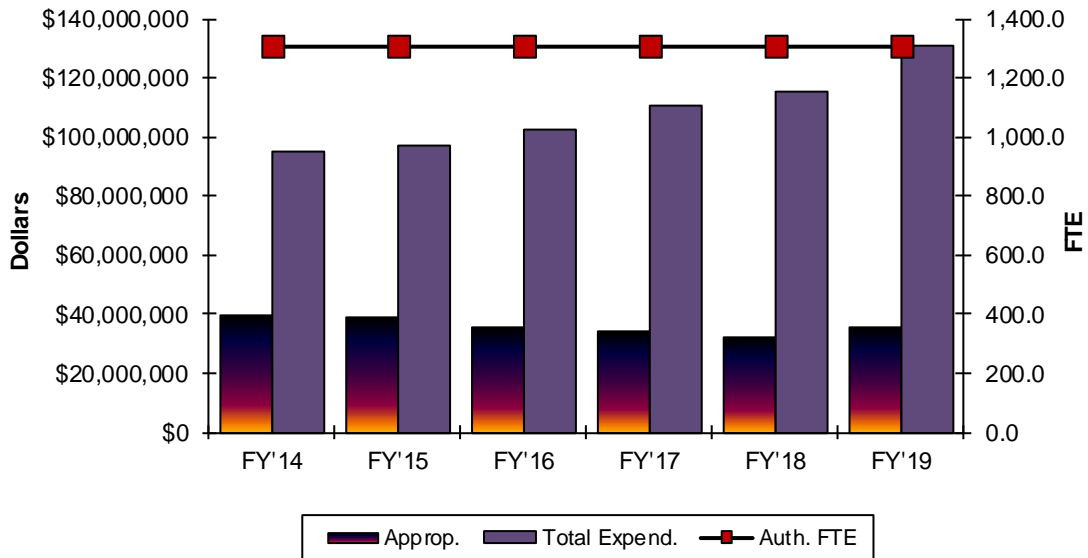
A detailed breakdown of each funding source can be found in Table 4, page 373.

Appropriation Reference:
SB 1600, Section 110

Expenditure Limit Reference:
None

District Attorneys and District Attorneys Council

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$39,687,258	16.1%	\$95,354,632	-10.6%	1,112.8	1,308.0
FY'15	\$39,139,475 [^]	-1.4%	\$96,741,543	1.5%	1,104.3	1,308.0
FY'16	\$36,127,418 [*]	-7.7%	\$102,219,244	5.7%	1,115.7	1,308.0
FY'17	\$34,468,685	-4.6%	\$110,555,620	8.2%	1,041.8	1,308.0
FY'18	\$32,572,351	-5.5%	\$115,300,500	4.3%	1,028.1	1,308.0
FY'19	\$36,073,093	10.7%	\$130,630,781	13.3%		1,308.0
6 Year Change	-\$3,614,165	-9.1%	\$35,276,149	37.0%		

[^] FY'15 -- The agency was originally appropriated \$39,187,258, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$38,846,686, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$1,002,227.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$34,468,685	1,041.8
<p>FY '17 Revenue Failure and Return</p> <p>The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.</p>	-\$241,281	
	\$241,281	
FY'17 Revised Appropriation	<u>\$34,468,685</u>	<u>1,041.8</u>
B. FY'18 Appropriation Adjustments		
	<u>Total</u>	<u>FTE</u>
<p>1. FY '18 Base Equalization</p> <p>All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.</p>	-\$241,281	
<p>2. FY '18 Budget Reduction</p> <p>Due to a reduction in available revenue, the Legislature agreed to reduce the agency's appropriation by 4.2% from their revised base amount. To manage this reduction, the DAC will continue to operate with vacant staff positions.</p>	-\$1,437,551	
Total Adjustments	<u>-\$1,678,832</u>	
C. FY'18 Original Appropriation		
	<u>\$32,789,853</u>	<u>1,041.8</u>
D. FY '18 Special Sessions		
	<u>Total</u>	
<p>1. Supreme Court Ruling</p> <p>Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.</p>	\$0	
<p>2. Special Sessions 1 and 2</p> <p>During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.</p>	-\$217,502	
Total Adjustments	<u>-\$217,502</u>	

III. GOVERNOR'S VETOES

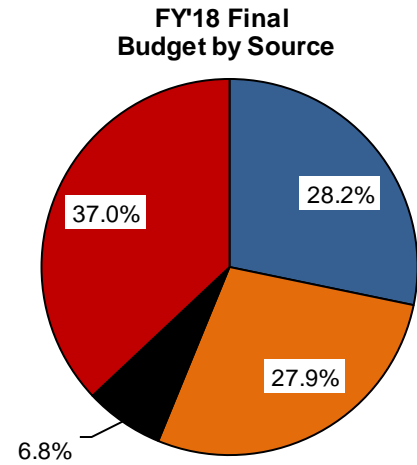
A. None.

IV. OTHER ISSUES

A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	\$32,572,351
Dedicated Funds	\$32,211,391
Interagency Funds	\$7,858,484
Other Funds	\$42,658,274
Total FY'18 Budget	<u>\$115,300,500</u>



A detailed breakdown of each funding source can be found in Table 3, page 343.

Appropriation Reference:
HB 1020xx; Section 135-138

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$32,572,351	1,028.1
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$2,311,445	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$189,297	
3. FY'19 Other Adjustments DAC was given additional appropriations for the purpose and use of operations.	\$1,000,000	
Total Adjustments	<u>\$3,500,742</u>	
C. FY'19 Appropriation	<u><u>\$36,073,093</u></u>	<u><u>1,028.1</u></u>

III. GOVERNOR'S VETOES

A. None

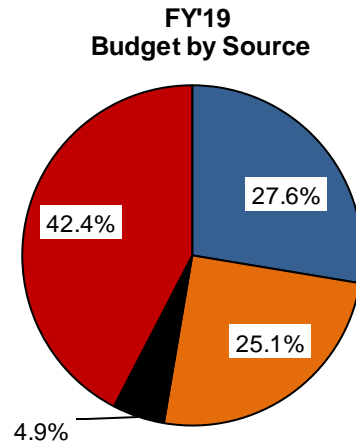
IV. OTHER ISSUES

A. SB 1024xx

SB 1024xx provides salary increases to state employees. Estimated need to the DAC was \$2,311,445.

V. FUNDING SOURCES - FY'19 BUDGET

FY'19 Appropriations	\$36,073,093
Dedicated Funds	\$32,738,560
Interagency Funds	\$6,464,902
Other Funds	\$55,354,226
Total FY'19 Budget	<u>\$130,630,781</u>



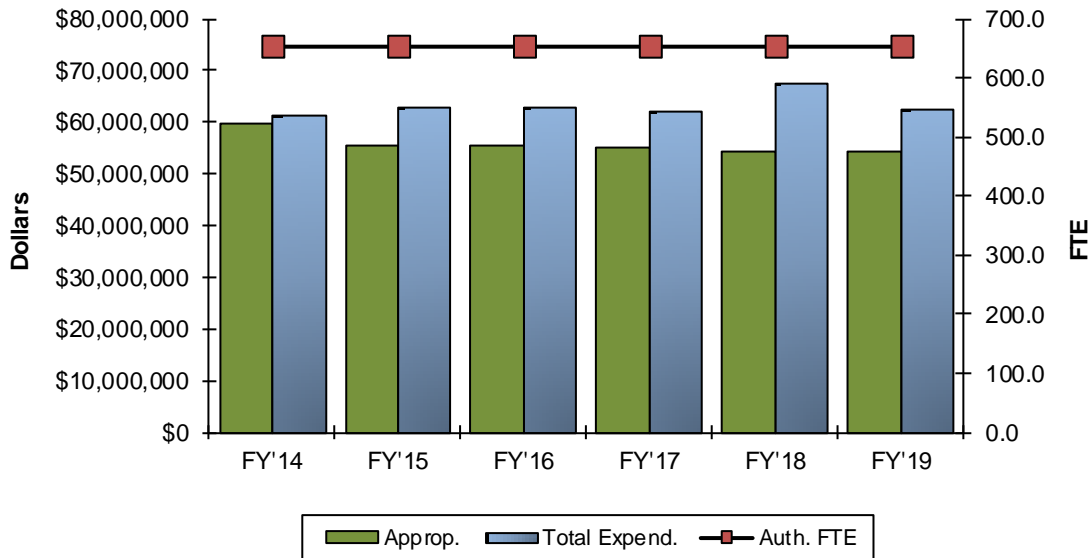
A detailed breakdown of each funding source can be found in Table 4, pages 373-374.

Appropriation Reference:
SB 1600, Section 111-114

Expenditure Limit Reference:
None

District Courts

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$59,600,000	0.0%	\$61,630,000	-1.5%	616.4	654.0
FY'15	\$55,596,305 [^]	-6.7%	\$62,807,930	1.9%	614.5	654.0
FY'16	\$55,414,564 [*]	-0.3%	\$62,866,002	0.1%	606.0	654.0
FY'17	\$55,000,000	-0.7%	\$62,094,595	-1.2%	597.8	654.0
FY'18	\$54,252,727	-1.4%	\$67,506,893	8.7%	589.5	654.0
FY'19	\$54,422,613	0.3%	\$62,542,613	-7.4%		654.0
6 Year Change	-\$5,177,387	-8.7%	\$912,613	1.5%		

[^] FY'15 -- The agency was originally appropriated \$55,606,800, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$55,596,305, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$66,983.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$55,000,000	597.8
1. FY '17 Revenue Failure and Return	-\$385,000	
The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds.		
	\$385,000	
FY'17 Revised Appropriation	<u>\$55,000,000</u>	<u>597.8</u>

	<u>Total</u>	<u>FTE</u>
B. FY'18 Appropriation Adjustments		
1. FY '18 Base Equalization	-\$385,000	
All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.		
Total Adjustments	<u>-\$385,000</u>	

C. FY'18 Original Appropriation	<u>\$54,615,000</u>	<u>597.8</u>
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	<u>Total</u>
D. FY '18 Special Sessions	
1. Supreme Court Ruling Affects	\$0
Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	
2. Special Sessions 1 and 2	-\$362,273
During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	
Total Adjustments	<u>-\$362,273</u>

E. FY '18 Final Appropriation

\$54,252,727

III. GOVERNOR'S VETOES

A. None.

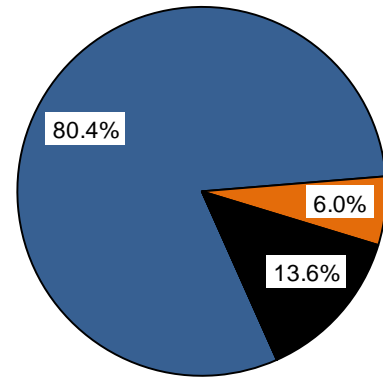
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	\$54,252,727
Dedicated Funds	\$4,054,166
Interagency Funds	\$9,200,000
Other Funds	\$0
Total FY'18 Budget	<u>\$67,506,893</u>

**FY'18 Final
Budget by Source**



A detailed breakdown of each funding source can be found in Table 3, page 343.

Appropriation Reference:
HB1020xx; Section 139-140

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$54,252,727	589.5
B. FY'19 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$72,306	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$97,580	
Total Adjustments	<u>\$169,886</u>	<u>0.0</u>
C. FY'19 Appropriation	<u><u>\$54,422,613</u></u>	<u><u>589.5</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 1024xx

SB 1024xx provides salary increases to state employees. Estimated need to the District Courts was \$72,306.

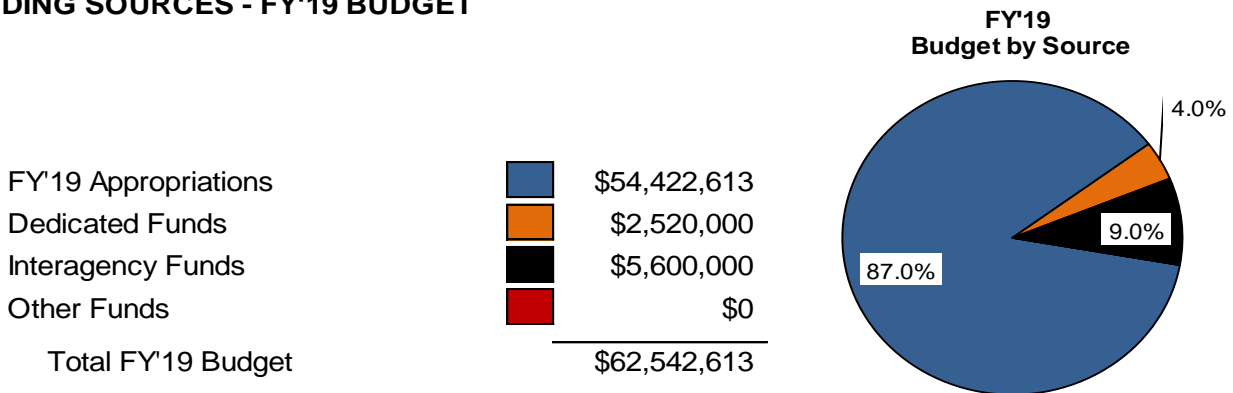
B. SB 1602

SB 1602 reauthorizes the AOC to transfer up to \$5 million from the Supreme Court's Oklahoma Court Information System Revolving (200) Fund to the District Court's Interagency Reimbursement (443) Fund necessary to perform the duties of the District Courts.

C. SB 1203

SB 1203 decreases the fine and costs associated with speeding one to ten miles per hour over the posted speed limit. Unless DPS writes significantly more tickets, the District Courts could see significantly less revenue generated. After November 1, 2022, the fines and associated costs will revert to the current level.

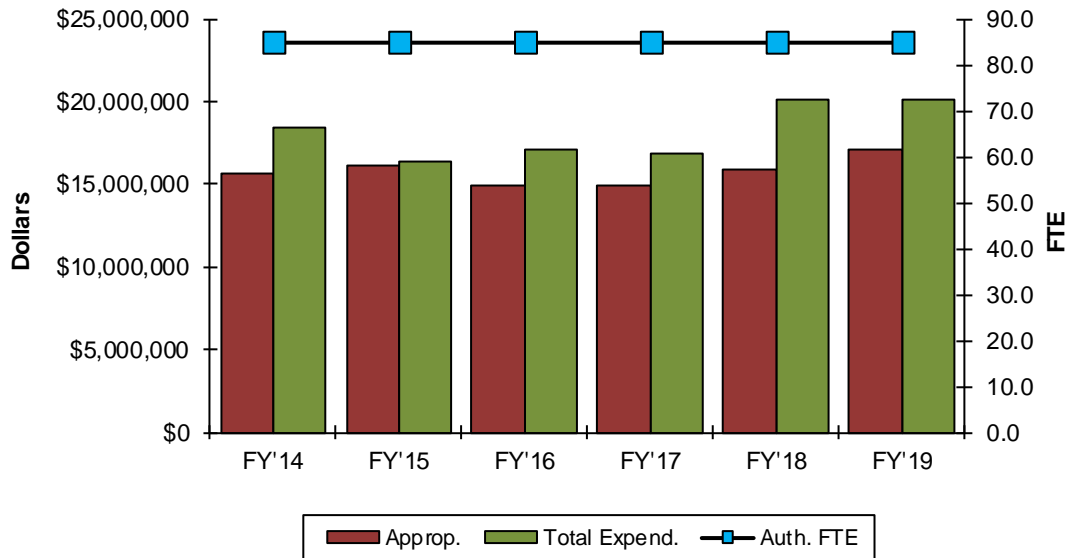
V. FUNDING SOURCES - FY'19 BUDGET



A detailed breakdown of each funding source can be found in Table 4, page 374.

Indigent Defense System

I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'14	\$15,699,353	6.8%	\$18,361,048	-1.3%	101.3	85.0
FY'15	\$16,079,722 [^]	2.4%	\$16,379,699	-10.8%	107.2	85.0
FY'16	\$14,954,141 [*]	-7.0%	\$17,082,215	4.3%	107.0	85.0
FY'17	\$14,954,141	0.0%	\$16,892,322	-1.1%	106.4	85.0
FY'18	\$15,854,326	6.0%	\$20,106,039	19.0%	104.4	85.0
FY'19	\$17,128,633	8.0%	\$20,133,083	0.1%		85.0
6 Year Change	\$1,429,280	9.1%	\$1,772,035	9.7%		

[^] FY'15 -- The agency was originally appropriated \$16,099,353, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$16,079,722, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$414,849.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$14,954,141	106.4
1. FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds.	-\$104,679	
	\$104,679	
2. FY '17 Supplemental The Legislature and Governor agreed to a supplemental budget increase to avoid court closings.	\$710,731	
FY'17 Revised Appropriation	\$15,664,872	106.4
B. FY'18 Appropriation Adjustments	Total	FTE
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$104,679	
1. FY '18 Operations To prevent any threat of court closings, it was agreed to annualize a portion of the supplemental appropriations provided in FY'17.	\$400,000	
Total Adjustments	\$295,321	
C. FY'18 Original Appropriation	\$15,960,193	106.4
D. FY '18 Special Sessions	Total	
1. Supreme Court Ruling Affects Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$105,867	
Total Adjustments	-\$105,867	

E. FY '18 Final Appropriation

\$15,854,326

III. GOVERNOR'S VETOES

A. None.

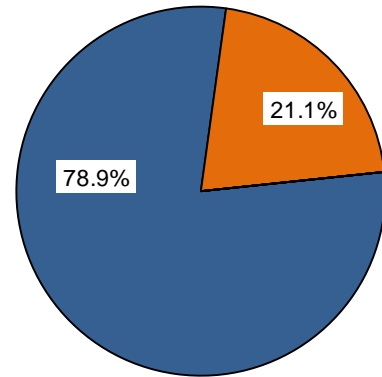
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	\$15,854,326
Dedicated Funds	\$4,251,713
Interagency Funds	\$0
Other Funds	\$0
Total FY'18 Budget	\$20,106,039

**FY'18 Final
Budget by Source**



A detailed breakdown of each funding source can be found in Table 3, page 344.

Appropriation Reference:
HB 1020xx; Section 141
SB 834; Section 1

Expenditure Limit Reference:
None

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$15,854,326	104.4
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$157,461	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$16,846	
3. FY'19 Other Adjustments OIDS was given additional appropriations due to expected increased workload as a result from SB 1021.	\$1,100,000	
Total Adjustments	\$1,274,307	
C. FY'19 Appropriation	<u>\$17,128,633</u>	<u>104.4</u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

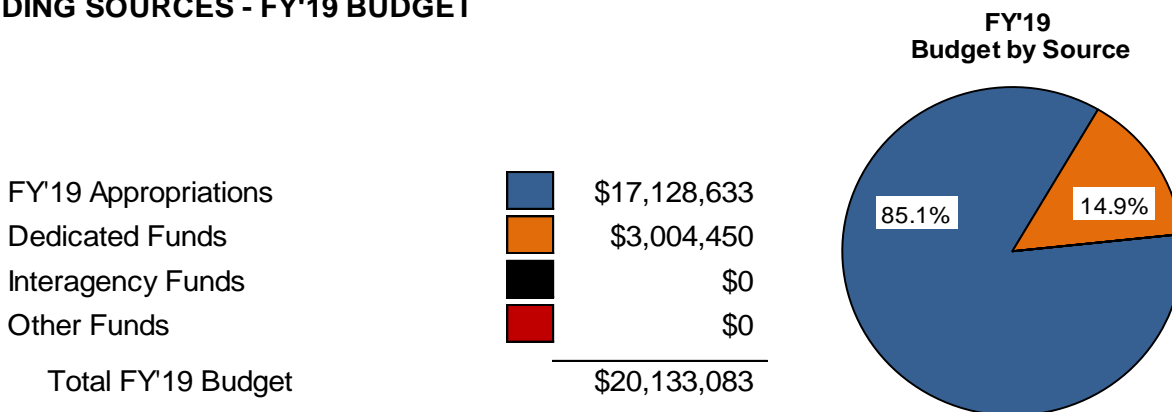
A. SB 1024xx

SB 1024xx provides salary increases to state employees. Estimated need to OIDS was \$157,461.

B. SB 1021

SB1021 deletes language that creates a rebuttable presumption that any defendant that is able to post bail is not indigent and therefore ineligible for the appointment of an indigent defender.

V. FUNDING SOURCES - FY'19 BUDGET



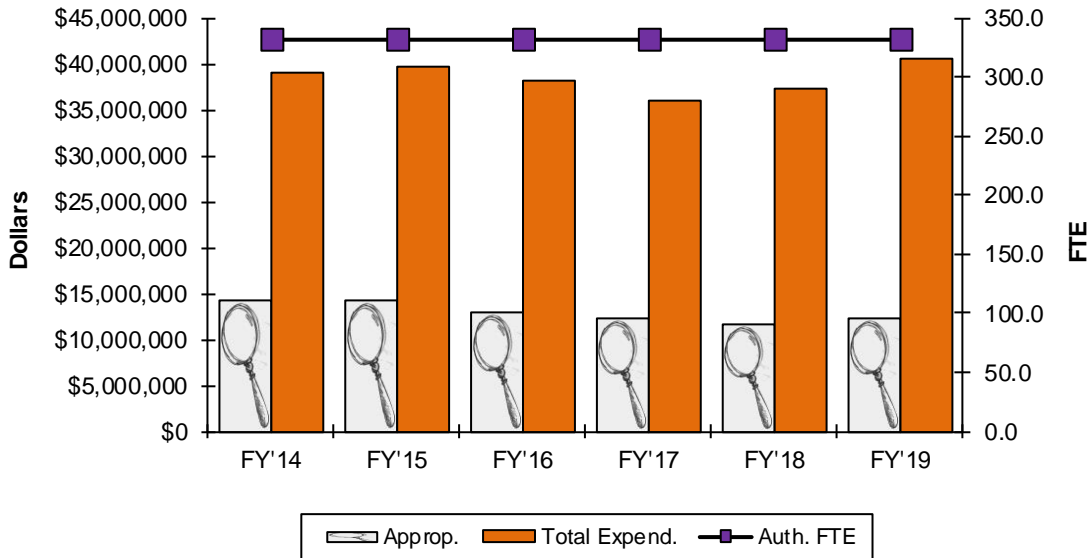
A detailed breakdown of each funding source can be found in Table 4, page 374.

Appropriation Reference:
SB 1600, Section 117

Expenditure Limit Reference:
None

Oklahoma State Bureau of Investigation

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$14,283,059	3.1%	\$38,953,852	-0.6%	300.7	332.0
FY'15	\$14,353,361 [^]	0.5%	\$39,729,604	2.0%	314.8	332.0
FY'16	\$12,991,627 [*]	-9.5%	\$38,046,433	-4.2%	312.8	332.0
FY'17	\$12,392,064	-4.6%	\$36,050,072	-5.2%	269.0	332.0
FY'18	\$11,827,606	-4.6%	\$37,346,883	3.6%	287.4	332.0
FY'19	\$12,363,750	4.5%	\$40,595,377	8.7%		332.0
6 Year Change	-\$1,919,309	-13.4%	\$1,641,525	4.2%		

[^] FY'15 -- The agency was originally appropriated \$14,370,884, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$13,743,685, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$277,182.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$12,392,064	269.0
1. FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds.	-\$86,744	
	\$86,744	
FY'17 Revised Appropriation	<u>\$12,392,064</u>	<u>269.0</u>
B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$86,744	
2. FY '18 Debt Service Exemption	\$14,925	
3. FY '18 Base Adjustment With a potential budget shortfall the Legislature and the Governor reduced the base appropriation amount for FY'18.	-\$517,450	
4. Debt Service Exemption for secondary cut	\$89,552	
Total Adjustments	<u>-\$499,717</u>	
C. FY'18 Original Appropriation	<u><u>\$11,892,347</u></u>	<u><u>269.0</u></u>
D. FY '18 Special Sessions	<u>Total</u>	
1. Supreme Court Ruling Affects Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$78,884	
3. Special Sessions 1 and 2 Debt Service Exemption	\$14,143	
Total Adjustments	<u>-\$64,741</u>	





III. GOVERNOR'S VETOES

A. None.

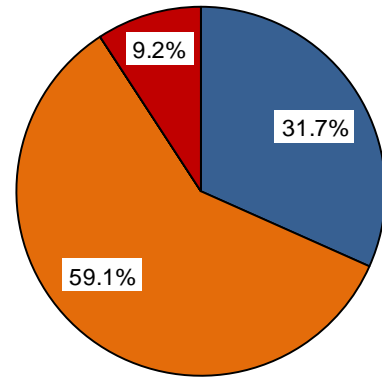
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$11,827,606
Dedicated Funds		\$22,082,389
Interagency Funds		\$0
Other Funds		\$3,436,888
Total FY'18 Budget		<hr/> \$37,346,883

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, page 344.

Appropriation Reference:
HB 1020xx; Section 125

Expenditure Limit Reference:
N/A

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$11,827,606	287.4
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$491,294	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$44,850	
Total Adjustments	\$536,144	
C. FY'19 Appropriation	<u>\$12,363,750</u>	<u>287.4</u>

III. GOVERNOR'S VETOES

A. SB 1212

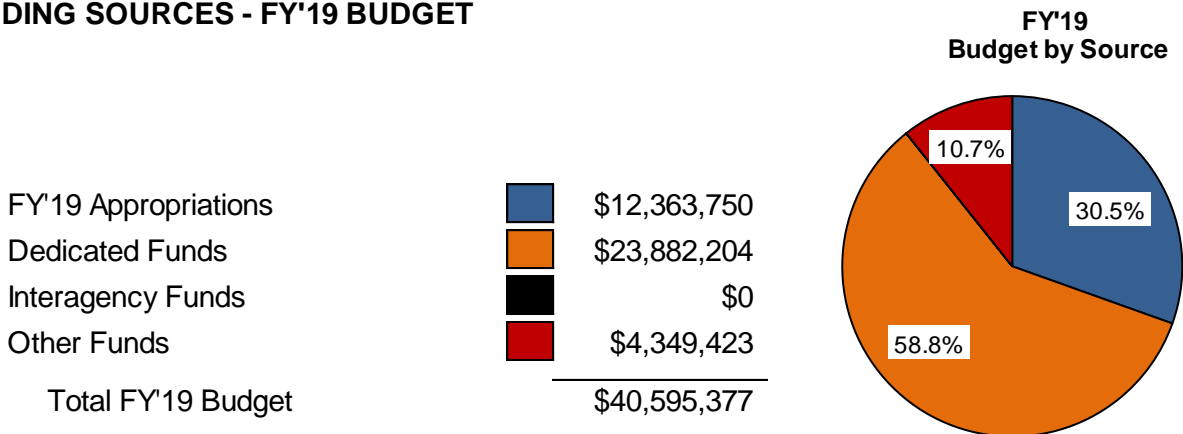
SB 1212 lessened requirements associated with SDA licenses. Because this measure would have removed the need for certain individuals to obtain an SDA license to carry a firearm, OSBI would have been receiving less revenue for this service. This measure was vetoed by the Governor on 5/11/18.

IV. OTHER ISSUES

A. SB 1024xx

SB 1024xx provides salary increases to state employees. Estimated need to the OSBI was \$491,294.

V. FUNDING SOURCES - FY'19 BUDGET



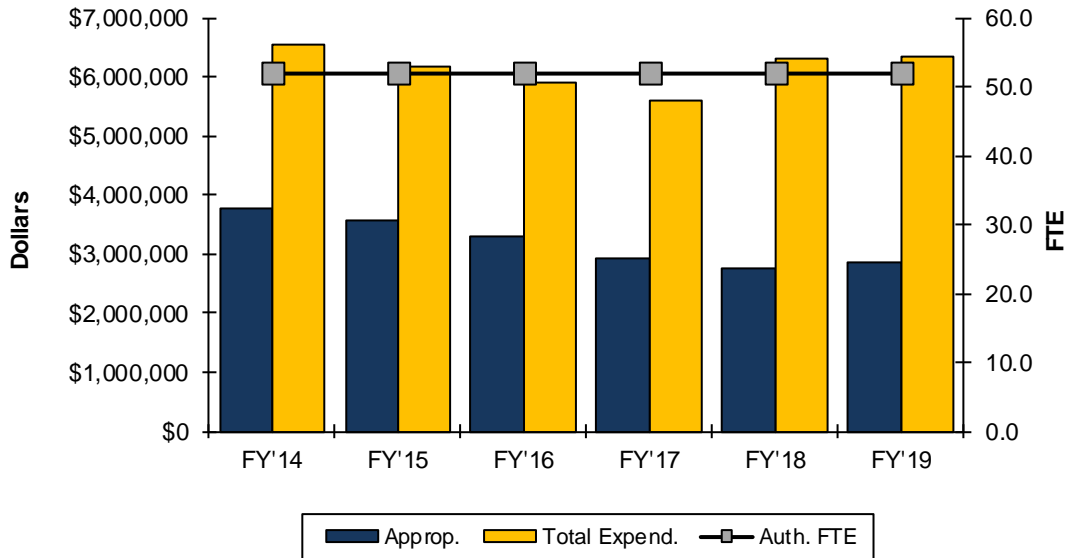
A detailed breakdown of each funding source can be found in Table 4, page 374.

Appropriation Reference:
SB 1600, Section 101

Expenditure Limit Reference:
None

Council on Law Enforcement Education and Training

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$3,757,560	2.0%	\$6,544,092	4.5%	41.2	52.0
FY'15	\$3,554,021 [^]	-5.4%	\$6,159,539	-5.9%	41.0	52.0
FY'16	\$3,296,354	-7.3%	\$5,908,702	-4.1%	40.3	52.0
FY'17	\$2,912,329	-11.6%	\$5,610,673	-5.0%	39.7	52.0
FY'18	\$2,752,104	-5.5%	\$6,320,414	12.6%	37.6	52.0
FY'19	\$2,848,337	3.5%	\$6,336,449	0.3%		52.0
6 Year Change	-\$909,223	-24.2%	-\$207,643	-3.2%		

[^] FY'15 -- The agency was originally appropriated \$3,554,474, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$2,912,329	39.7
1. FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds.	-\$20,386	
	\$20,386	
FY'17 Revised Appropriation	\$2,912,329	39.7
B. FY'18 Appropriation Adjustments	Total	FTE
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$20,386	
2. FY '18 Base Adjustment Due to a reduction of available revenue, it was agreed to reduce the agency's appropriation base.	-\$121,462	
Total Adjustments	-\$141,848	
C. FY'18 Original Appropriation	\$2,770,481	39.7
D. FY '18 Special Sessions	Total	
1. Supreme Court Ruling Affects Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$18,377	
Total Adjustments	-\$18,377	

E. FY '18 Final Appropriation

\$2,752,104

III. GOVERNOR'S VETOES

A. None.

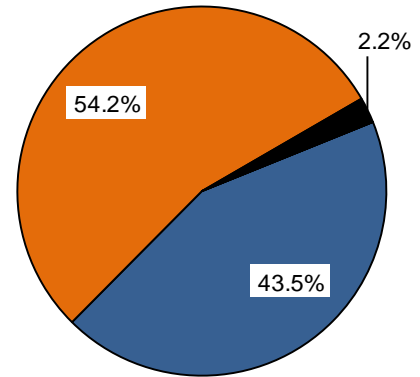
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	\$2,752,104
Dedicated Funds	\$3,426,674
Interagency Funds	\$141,636
Other Funds	\$0
Total FY'18 Budget	\$6,320,414

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, page 344.

Appropriation Reference:
HB 1020xx; Section 126-127

Expenditure Limit Reference:
None

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$2,752,104	37.6
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$90,730	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$5,503	
Total Adjustments	\$96,233	
C. FY'19 Appropriation	<u>\$2,848,337</u>	<u>37.6</u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 1024xx

SB 1024xx provides salary increases to state employees. Estimated need to CLEET was \$90,730.

B. SB 1023

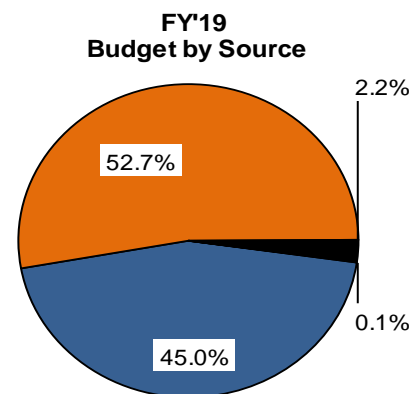
SB 1023 allows the Council on Law Enforcement Education and Training (CLEET) to train train individuals who are non-commissioned or not currently employed by law enforcement agencies in exchange for tuition.

C. HB 2882

Allows Law Enforcement training to be operated by career tech's with approval of CLEET. HB 2882 allows any state-supported technology center school operating under the State Board of Career and Technology Education or any higher education institution in this state to, upon application and approval of the Council on Law Enforcement Education and Training (CLEET), offer courses of study for law enforcement certification, basic peace officer certification academies and other law-enforcement-related training.

V. FUNDING SOURCES - FY'19 BUDGET

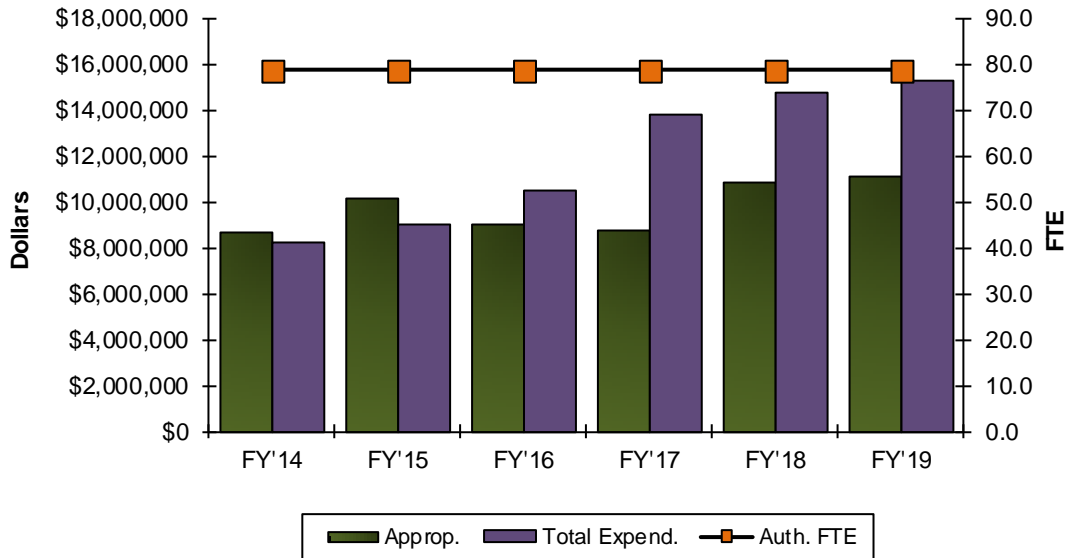
FY'19 Appropriations	\$2,848,337
Dedicated Funds	\$3,341,476
Interagency Funds	\$141,636
Other Funds	\$5,000
Total FY'19 Budget	<u>\$6,336,449</u>



A detailed breakdown of each funding source can be found in Table 4, pages 374-375.

Board of Medicolegal Investigations

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$8,698,281	20.8%	\$8,190,884	-5.9%	83.4	78.5
FY'15	\$10,207,414 [^]	17.3%	\$9,039,778	10.4%	87.1	78.5
FY'16	\$9,018,250 [*]	-11.7%	\$10,481,038	15.9%	85.0	78.5
FY'17	\$8,749,068	-3.0%	\$13,744,352	31.1%	90.3	78.5
FY'18	\$10,898,174	24.6%	\$14,717,372	7.1%	98.3	78.5
FY'19	\$11,131,182	2.1%	\$15,267,256	3.7%		78.5
6 Year Change	\$2,432,901	28.0%	\$7,076,372	86.4%		

[^] FY'15 -- The agency was originally appropriated \$10,219,876, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$9,697,043, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$250,179.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'17 Appropriation	\$8,749,068	90.3
<p>FY '17 Revenue Failure and Return</p> <p>The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds. These funds were returned in July of 2017.</p>	-\$61,243	
	\$61,243	
FY'17 Revised Appropriation	<u>\$8,749,068</u>	<u>90.3</u>
B. FY'18 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<p>1. FY '18 Base Equalization</p> <p>All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.</p>	-\$61,243	
<p>2. FY '18 Budget Reduction</p> <p>Due to a reduction of available revenue, the Legislature agreed to reduce the agency's appropriation base amount. To manage this reduction, the agency will conserve spending while maintaining core responsibilities.</p>	-\$86,878	
<p>3. FY'18 Budget Adjustments</p> <p>The additional appropriated funds will be used for the lease and maintenance of the new Medical Examiner's building as well as adding two new physicians to the staff.</p>	\$2,370,000	
Total Adjustments	<u>\$2,221,879</u>	
C. FY'18 Original Appropriation	<u><u>\$10,970,947</u></u>	<u><u>90.3</u></u>
D. FY '18 Special Sessions	<u>Total</u>	
<p>1. Supreme Court Ruling</p> <p>Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.</p>	\$0	
<p>2. Special Sessions 1 and 2</p> <p>During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.</p>	-\$72,773	
Total Adjustments	<u>-\$72,773</u>	

III. GOVERNOR'S VETOES

A. None.

IV. OTHER ISSUES

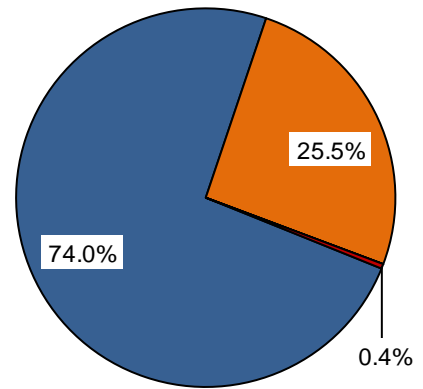
A. None.

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations
 Dedicated Funds
 Interagency Funds
 Other Funds
 Total FY'18 Budget

	\$10,898,174
	\$3,760,153
	\$0
	\$59,045
\$14,717,372	

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, page 344.

Appropriation Reference:
 HB 1020xx; Section 128

Expenditure Limit Reference:
 None

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$10,898,174	98.3
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$217,898	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$15,110	
Total Adjustments	\$233,008	
C. FY'19 Appropriation	<u>\$11,131,182</u>	<u>98.3</u>

III. GOVERNOR'S VETOES

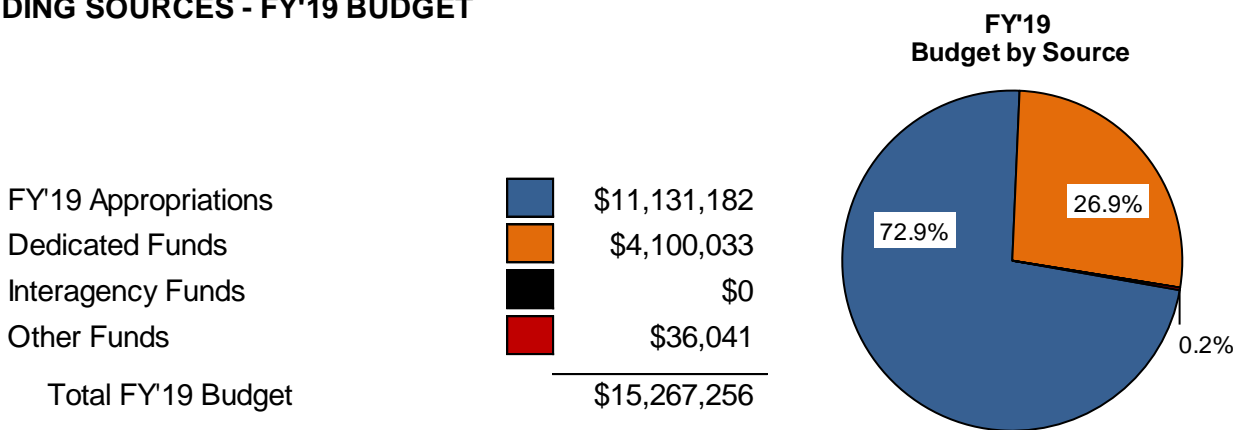
A. None

IV. OTHER ISSUES

A. SB 1024xx

SB 1024xx provides salary increases to state employees. Estimated need to the BMI was \$217,898.

V. FUNDING SOURCES - FY'19 BUDGET



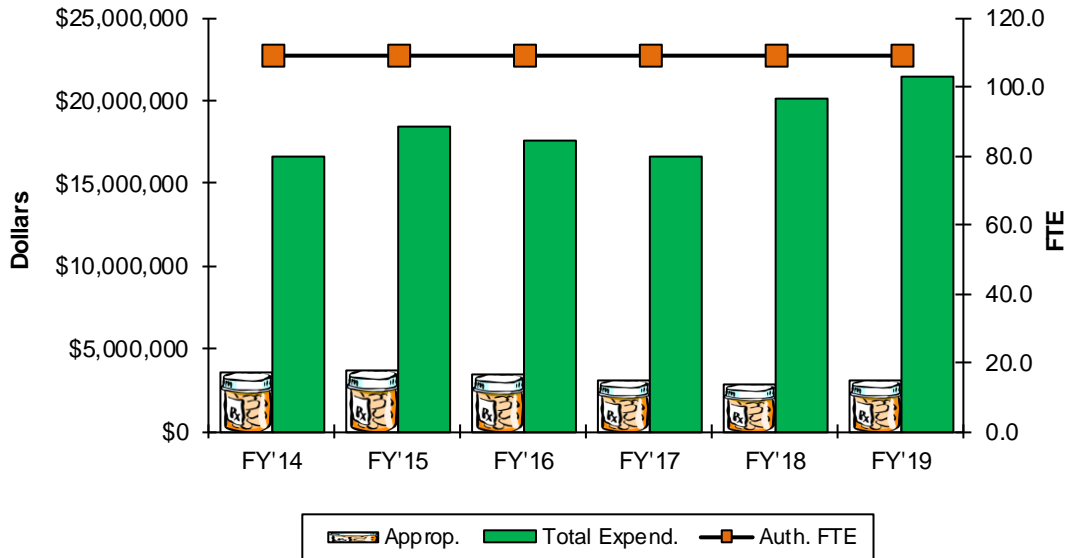
A detailed breakdown of each funding source can be found in Table 4, page 375.

Appropriation Reference:
SB 1600, Section 101

Expenditure Limit Reference:
None

Bureau of Narcotics and Dangerous Drugs

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$3,616,418	0.0%	\$16,572,217	-3.7%	139.7	109.0
FY'15	\$3,762,276 [^]	4.0%	\$18,400,811	11.0%	136.6	109.0
FY'16	\$3,498,917	-7.0%	\$17,587,185	-4.4%	137.6	109.0
FY'17	\$3,091,293	-11.7%	\$16,593,870	-5.6%	137.8	109.0
FY'18	\$2,921,223	-5.5%	\$20,110,708	21.2%	131.7	109.0
FY'19	\$3,141,712	7.5%	\$21,402,981	6.4%		109.0
6 Year Change	-\$474,706	-13.1%	\$4,830,764	29.1%		

[^] FY'15 -- The agency was originally appropriated \$3,766,869, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$3,091,293	137.8
1. FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds.	-\$21,639	
	\$21,639	
FY'17 Revised Appropriation	\$3,091,293	137.8
B. FY'18 Appropriation Adjustments	Total	FTE
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$21,639	
2. FY '18 Budget Reduction Due to a reduction of available revenue, it was agreed to reduce the agency's appropriation base.	-\$128,925	
Total Adjustments	-\$150,564	
C. FY'18 Original Appropriation	\$2,940,729	137.8
D. FY '18 Special Sessions	Total	
1. Supreme Court Ruling Affects Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$19,506	
Total Adjustments	-\$19,506	

E. FY '18 Final Appropriation

\$2,921,223

III. GOVERNOR'S VETOES





A. None.

IV. OTHER ISSUES

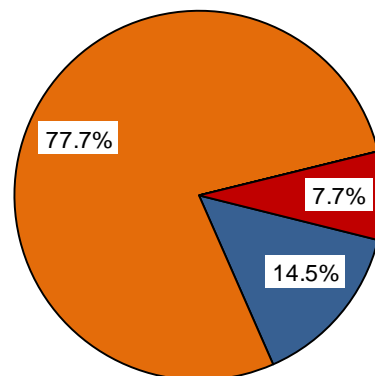
A. None

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations
Dedicated Funds
Interagency Funds
Other Funds
Total FY'18 Budget

	\$2,921,223
	\$15,634,888
	\$0
	\$1,554,597
<hr/>	
	\$20,110,708

**FY'18 Final
Budget by Source**



A detailed breakdown of each funding source can be found in Table 3, page 345.

Appropriation Reference:
HB 1020xx; Section 129

Expenditure Limit Reference:
None

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$2,921,223	131.7
B. FY'19 Appropriation Adjustments		
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$194,111	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$26,378	
Total Adjustments	\$220,489	
C. FY'19 Appropriation	<u>\$3,141,712</u>	<u>131.7</u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 1024xx

SB 1024xx provides salary increases to state employees. Estimated need to OBNDD was \$194,111.

B. HB 2795 - Opioid Commission measure

HB 2795 directs medical facility owners that prescribe certain drugs to patients on a monthly basis to register with the Oklahoma Bureau of Narcotics and Dangerous Drugs Control. The fee for registration is established at \$300 annually.

C. HB 2796

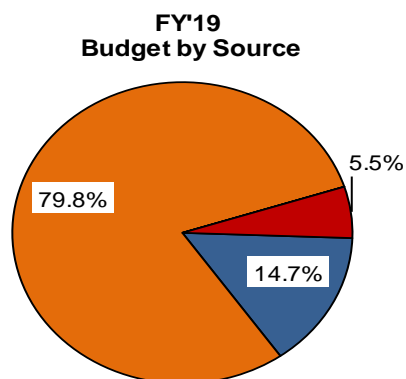
HB 2796 requires manufacturers and distributors who are required to register with the OBNDD Control make available all data required pursuant to federal law, federal rules and regulations and Section 827 of Title 21 of the United States Code. Beginning November 1, 2019.

D. HB 2798

HB 2798 creates the Opioid Overdose Fatality Review Board who will primarily be staffed by the Attorney General's Office will include travel reimbursement.

V. FUNDING SOURCES - FY'19 BUDGET

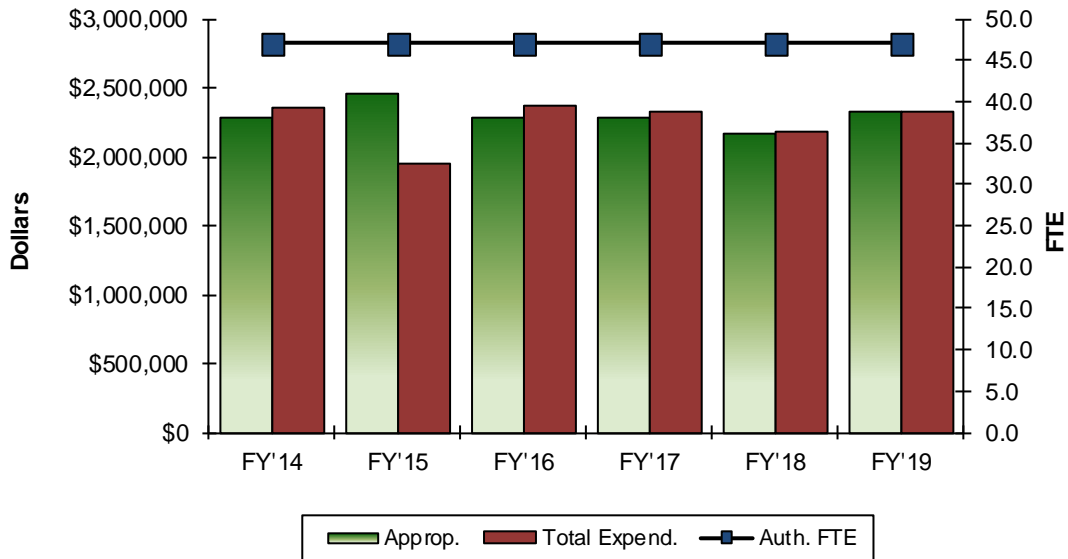
FY'19 Appropriations	\$3,141,712
Dedicated Funds	\$17,083,401
Interagency Funds	\$0
Other Funds	\$1,177,868
Total FY'19 Budget	<u>\$21,402,981</u>



A detailed breakdown of each funding source can be found in Table 4, page 375.

Pardon and Parole Board

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$2,292,454	3.4%	\$2,351,254	1.5%	26.4	47.0
FY'15	\$2,466,681 [^]	7.6%	\$1,951,287	-17.0%	29.0	47.0
FY'16	\$2,294,013 [*]	-7.0%	\$2,375,784	21.8%	31.5	47.0
FY'17	\$2,294,013	0.0%	\$2,323,335	-2.2%	25.0	47.0
FY'18	\$2,167,806	-5.5%	\$2,182,281	-6.1%	23.4	47.0
FY'19	\$2,333,154	7.6%	\$2,333,154	6.9%		47.0
6 Year Change	\$40,700	1.8%	-\$18,100	-0.8%		

[^] FY'15 -- The agency was originally appropriated \$2,469,692, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$2,466,681, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$63,639.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$2,294,013	25.0
1. FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds.	-\$16,058	
	\$16,058	
FY'17 Revised Appropriation	\$2,294,013	25.0
B. FY'18 Appropriation Adjustments	Total	FTE
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$16,058	
2. FY '18 Budget Reduction Due to a reduction of available revenue, it was agreed to reduce the agency's appropriation base.	-\$95,674	
Total Adjustments	-\$111,732	
C. FY'18 Original Appropriation	\$2,182,281	25.0
D. FY '18 Special Sessions	Total	
1. Supreme Court Ruling Affects Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$14,475	
Total Adjustments	-\$14,475	

E. FY '18 Final Appropriation

\$2,167,806

III. GOVERNOR'S VETOES

A. None.

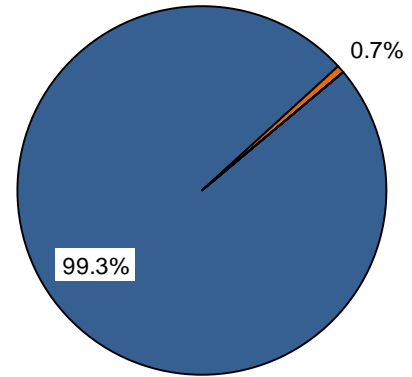
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations	\$2,167,806
Dedicated Funds	\$14,475
Interagency Funds	\$0
Other Funds	\$0
Total FY'18 Budget	<u>\$2,182,281</u>

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, page 345.

Appropriation Reference:
HB 1020xx; Section 142

Expenditure Limit Reference:
None

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$2,167,806	23.4
B. FY'19 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$50,405	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$3,210	
3. FY'19 Other Adjustments The PPB was given increased appropriation to help cover additional anticipated workload with the Justice Reform Bills being passed.	\$111,733	
Total Adjustments	<u>\$165,348</u>	
C. FY'19 Appropriation	<u><u>\$2,333,154</u></u>	<u><u>23.4</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

A. SB 1024xx

SB 1024xx provides salary increases to state employees. Estimated need to the PPB was \$50,405.

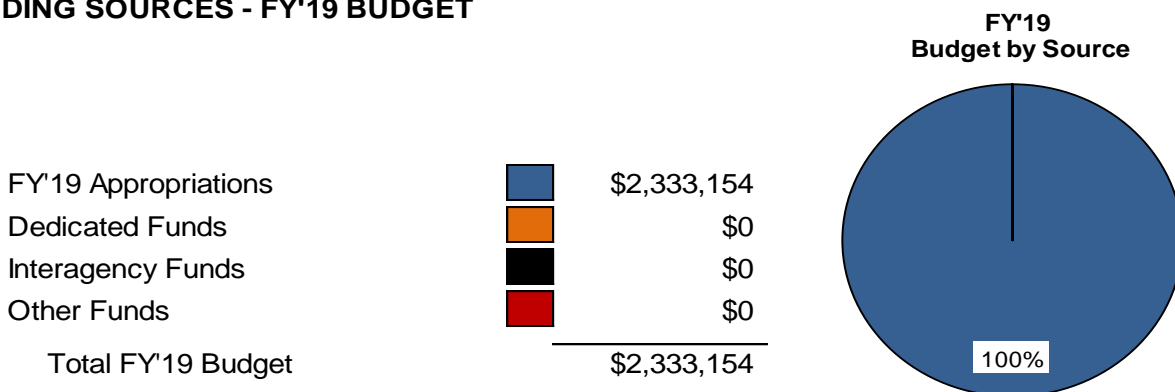
B. SB 185

SB 185 requires each member of the Pardon and Parole Board to complete annual training based on guidance from organizations that provide training and technical assistance related to the probation and parole process.

C. HB 2286

HB 2286 increases the potential for more inmates to be approved for parole especially those inmates over the age of 60.

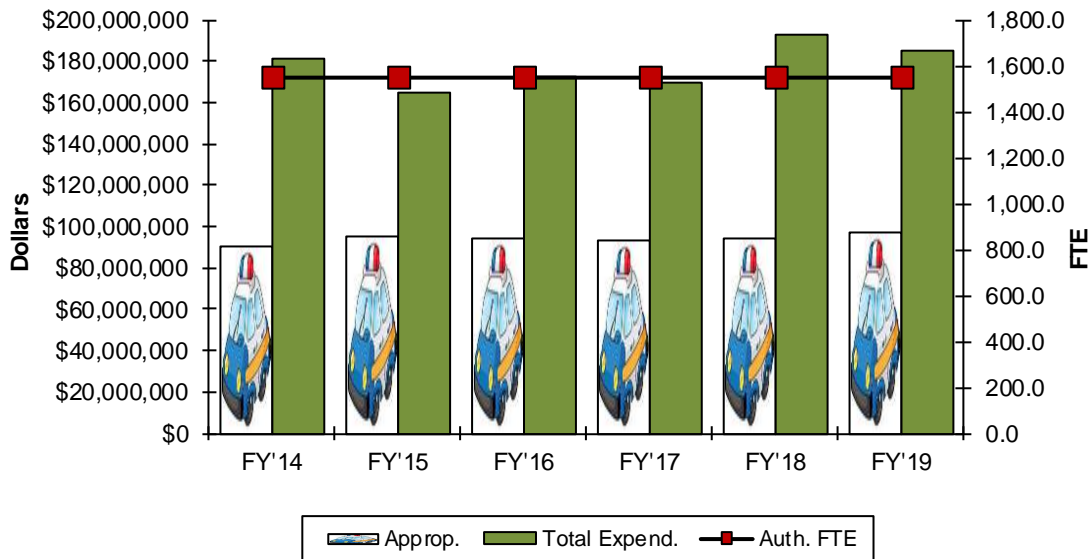
V. FUNDING SOURCES - FY'19 BUDGET



A detailed breakdown of each funding source can be found in Table 4, page 375.

Department of Public Safety

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$90,416,790	0.6%	\$180,821,000	-6.4%	1,450.9	1,550.0
FY'15	\$95,709,377 [^]	5.9%	\$164,677,235	-8.9%	1,492.1	1,550.0
FY'16	\$95,142,721 [*]	-0.6%	\$172,431,690	4.7%	1,396.0	1,550.0
FY'17	\$94,004,563	-1.2%	\$169,386,788	-1.8%	1,456.1	1,550.0
FY'18	\$94,748,845	0.8%	\$192,647,810	13.7%	1,437.1	1,550.0
FY'19	\$97,610,968	3.0%	\$184,818,684	-4.1%		1,550.0
6 Year Change	\$7,194,178	8.0%	\$3,997,684	2.2%		

[^] FY'15 -- The agency was originally appropriated \$95,826,223, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$100,309,377, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$1,904,248.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$89,004,563	1,456.1
1. FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds.	-\$623,032	
	\$623,032	
2. FY '17 Supplemental The Legislature and Governor agreed to a \$5,000,000 supplemental budget increase to avoid any officer furlough.	\$5,000,000	
FY'17 Revised Appropriation	\$94,004,563	1,456.1
B. FY'18 Appropriation Adjustments	Total	FTE
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$623,032	
2. FY '18 Base Adjustment The supplemental for FY '17 was removed from the base appropriation amount.	-\$5,000,000	
3. REAL ID Additional funds were provided to meet the requirements and deadline for Real ID.	\$7,000,000	
Total Adjustments	\$1,376,968	
C. FY'18 Original Appropriation	\$95,381,531	1,456.1
D. FY '18 Special Sessions	Total	
1. Supreme Court Ruling Affects Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$632,686	
Total Adjustments	-\$632,686	

III. GOVERNOR'S VETOES

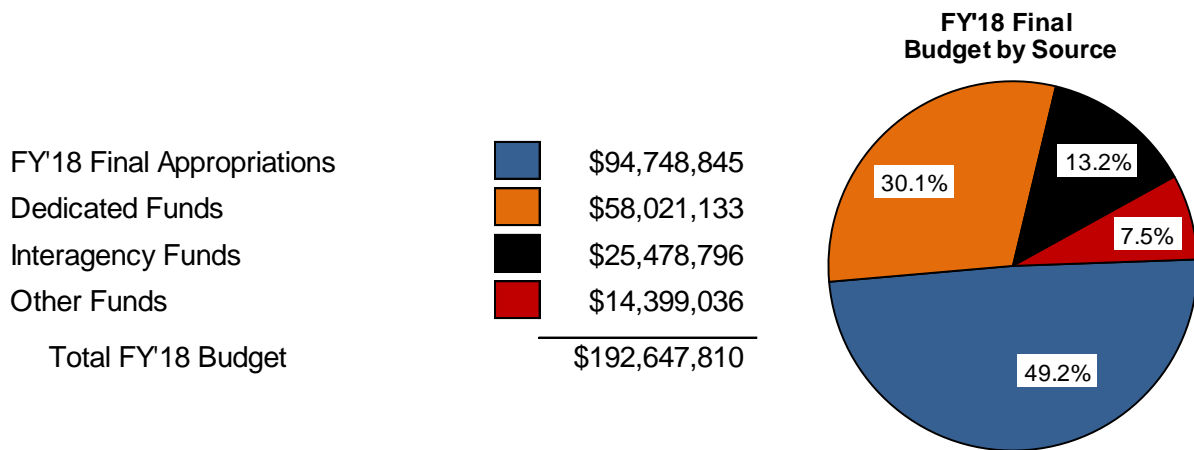
A. None.

IV. OTHER ISSUES

A. HB 1845

HB 1845 - On March 2, 2017 HB 1845 was signed by the Governor, allowing Oklahomans to obtain a federally compliant REAL ID drivers license or identification card. DPS will now begin the process of implementing these changes, which are expected to take 30 months in total before becoming fully operational.

V. FUNDING SOURCES - FY'18 BUDGET



A detailed breakdown of each funding source can be found in Table 3, pages 345-346.

Appropriation Reference:
HB 1020xx; Section 130-133

Expenditure Limit Reference:
None

II. FY'19 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'18 Appropriation	\$94,748,845	1,437.1
B. FY'19 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$2,245,631	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$224,492	
3. Teacher Walkout Costs The Teacher Walkout required additional Highway Patrol Officers to work additional hours at the state Capitol. The incurred cost included additional pay and equipment rentals.	\$392,000	
Total Adjustments	<u>\$2,862,123</u>	
C. FY'19 Appropriation	<u><u>\$97,610,968</u></u>	<u><u>1,437.1</u></u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

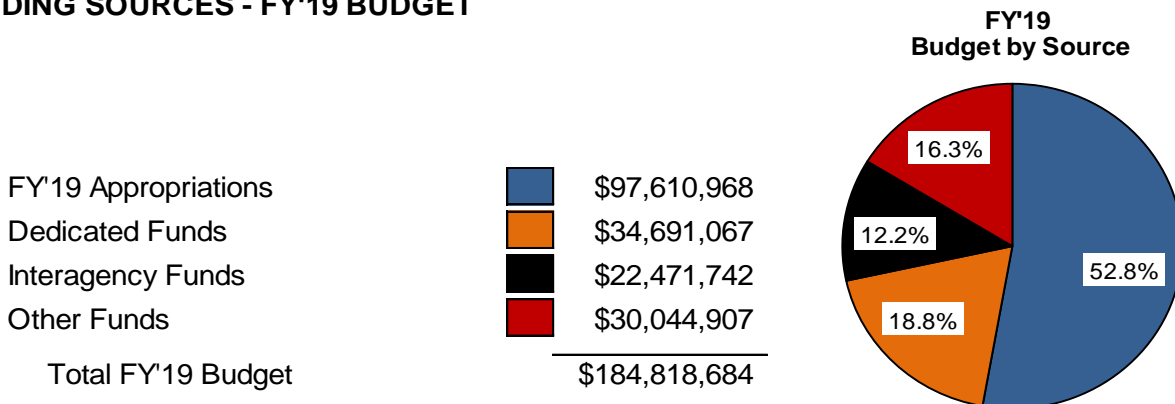
A. SB 1024xx

SB 1024xx provides salary increases to state employees. Estimated need to DPS was \$2,245,631.

B. SB 1203

SB 1203 decreases the fine and costs associated with speeding one to ten miles per hour over the posted speed limit. DPS has indicated the Highway Patrol will be able to give more tickets to counter any decrease in revenue for the state.

V. FUNDING SOURCES - FY'19 BUDGET



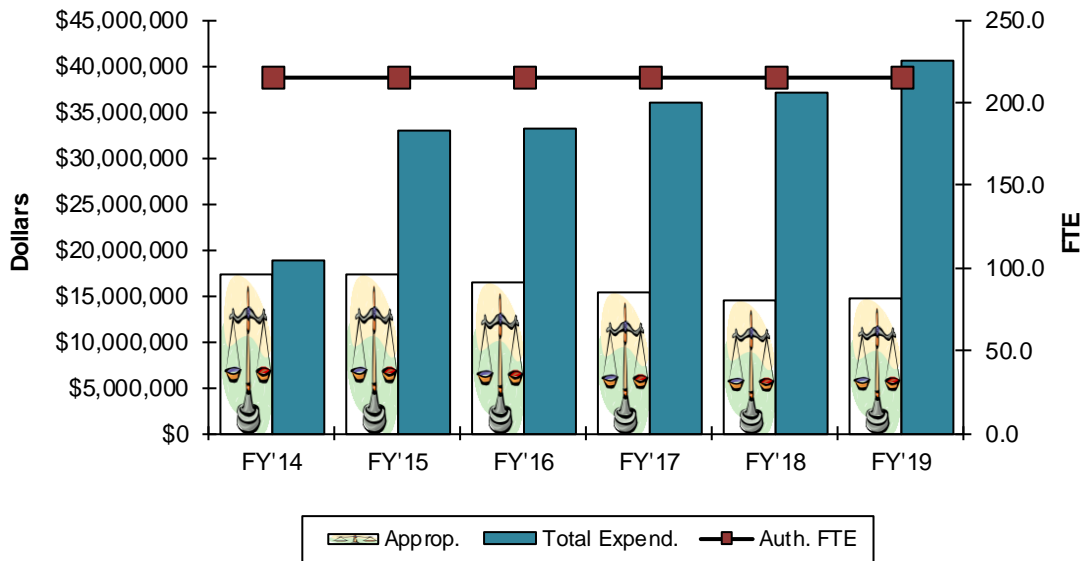
A detailed breakdown of each funding source can be found in Table 4, pages 375-376.

Appropriation Reference:
SB 1600, Section 106-109

Expenditure Limit Reference:
None

Supreme Court

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$17,300,000	-0.2%	\$18,900,000	-60.0%	195.0	215.0
FY'15	\$17,291,098 [^]	-0.1%	\$33,003,969	74.6%	188.9	215.0
FY'16	\$16,459,108 [*]	-4.8%	\$33,120,314	0.4%	194.0	215.0
FY'17	\$15,336,267	-6.8%	\$35,898,596	8.4%	177.9	215.0
FY'18	\$14,668,924	-4.4%	\$36,981,607	3.0%	173.9	215.0
FY'19	\$14,698,223	0.2%	\$40,519,423	9.6%	215.0	215.0
6 Year Change	-\$2,601,777	-15.0%	\$21,619,423	114.4%		

[^] FY'15 -- The agency was originally appropriated \$17,300,000, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

^{*} FY'16 -- The agency was originally appropriated \$16,945,277, but there were two revenue failures declared.

Upon completion of FY'16, OMES determined that GR collections were sufficient to return a portion of the funds withheld. This agency's portion totaled \$179,185.

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

II. FY'18 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'17 Appropriation	\$15,336,267	177.9
1. FY '17 Revenue Failure and Return The State Board of Equalization declared a General Revenue (GR) failure in FY'17. Pursuant to §62-34.49, the Office of Management and Enterprise Services (OMES) reduced GR allocations by 0.7% annually beginning March 1, 2017. Upon completion of FY '17, OMES determined collections were sufficient to return the reduced funds.	-\$107,354	
	\$107,354	
FY'17 Revised Appropriation	\$15,336,267	177.9
B. FY'18 Appropriation Adjustments	Total	FTE
1. FY '18 Base Equalization All agencies were given a 0.7% cut to their FY '17 original appropriation in order to annualize the revenue failure and equalize the cut.	-\$107,354	
2. Debt Service Exemption for Base Equalization	\$22,444	
3. FY '18 Budget Reduction With a potential budget shortfall the Legislature and the Governor reduced the base appropriation amount for FY'18.	-\$640,557	
4. Debt Service Exemption for Budget Reduction	\$134,665	
Total Adjustments	-\$590,802	
C. FY'18 Original Appropriation	\$14,745,465	177.9
D. FY '18 Special Sessions	Total	
1. Supreme Court Ruling Affects Upon completion of the 2017 session, the Supreme Court ruled SB 845, the Smoking Cessation act of 2017, to be unconstitutional. This resulted in a \$215 million loss in expected revenue and forced the legislature into special session.	\$0	
2. Special Sessions 1 and 2 During the first special session, the legislature passed HB 1019x, which included a cut to most agencies in order to restore funds to the agencies affected by the Supreme Court ruling. This bill was vetoed except for 5 sections which provided cash to those same agencies affected by the court ruling. A second special session was called which resulted in HB 1020xx. This final General Appropriations for FY '18 repealed all of HB 1019x, and cut most agencies by 0.66% from the original appropriated amount.	-\$97,810	
3. Special Sessions 1 and 2 Debt Service Exemption	\$21,269	
Total Adjustments	-\$76,541	





III. GOVERNOR'S VETOES

A. None.

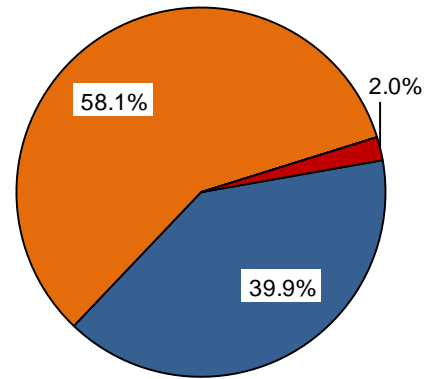
IV. OTHER ISSUES

A. None

V. FUNDING SOURCES - FY'18 BUDGET

FY'18 Final Appropriations		\$14,668,924
Dedicated Funds		\$21,362,684
Interagency Funds		\$0
Other Funds		\$750,000
Total FY'18 Budget		<hr/> \$36,781,608

FY'18 Final Budget by Source



A detailed breakdown of each funding source can be found in Table 3, page 346.

Appropriation Reference:
HB1020xx; Section 143-144

Expenditure Limit Reference:
None

II. FY'19 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'18 Appropriation	\$14,668,924	173.9
B. FY'19 Appropriation Adjustments	Total	FTE
1. State Employee Pay Raise (HB 1024xx) HB 1024xx required an annualized pay increase for state employees based on a graduated scale.	\$2,085	
2. Flexible Benefit Allowance Costs for state employee flexible benefits are expected to increase.	\$27,214	
Total Adjustments	\$29,299	
C. FY'19 Appropriation	<u>\$14,698,223</u>	<u>173.9</u>

III. GOVERNOR'S VETOES

A. None

IV. OTHER ISSUES

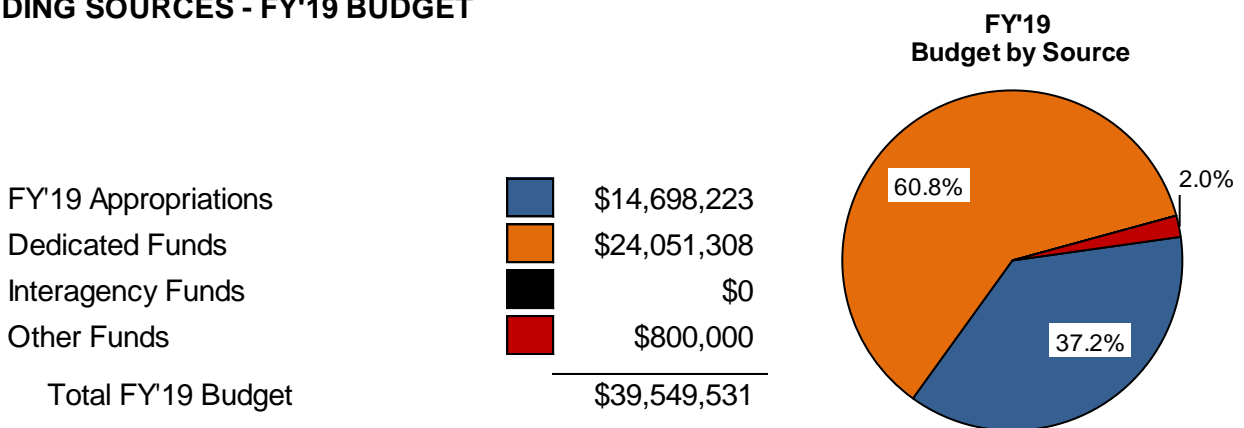
A. SB 1024xx

SB 1024xx provides salary increases to state employees. Estimated need to the Supreme Court was \$2,085.

B. SB 1602

SB 1602 reauthorizes the AOC to transfer up to \$5 million from the Supreme Court's Oklahoma Court Information System Revolving (200) Fund to the District Court's Interagency Reimbursement (443) Fund necessary to perform the duties of the District Courts.

V. FUNDING SOURCES - FY'19 BUDGET



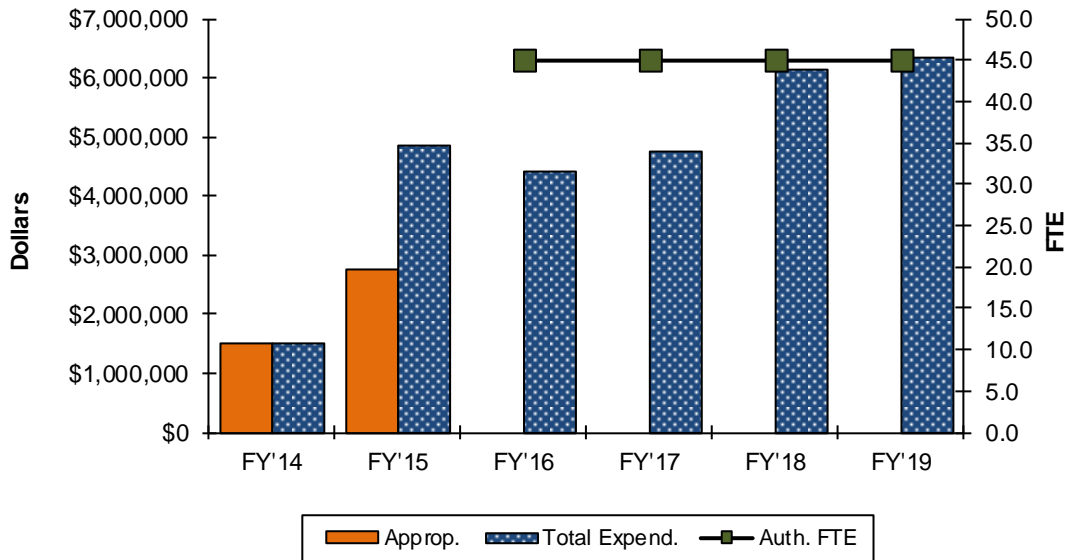
A detailed breakdown of each funding source can be found in Table 4, page 376.

Appropriation Reference:
SB 1600, Section 119-120

Expenditure Limit Reference:
None

Workers' Compensation Commission*

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$1,500,000		\$1,500,000	N/A	42.4	
FY'15	\$2,746,645 [^]		\$4,866,891	224.5%	32.4	
FY'16	\$0		\$4,415,195	-9.3%	40.0	45.0
FY'17	\$0	↗ #DIV/0!	\$4,761,731	7.8%	41.3	45.0
FY'18	\$0	↗ #DIV/0!	\$6,150,000	29.2%	42.9	45.0
FY'19	\$0		\$6,350,000	3.3%		45.0
6 Year Change	-\$1,500,000	N/A	\$4,850,000	323.3%		

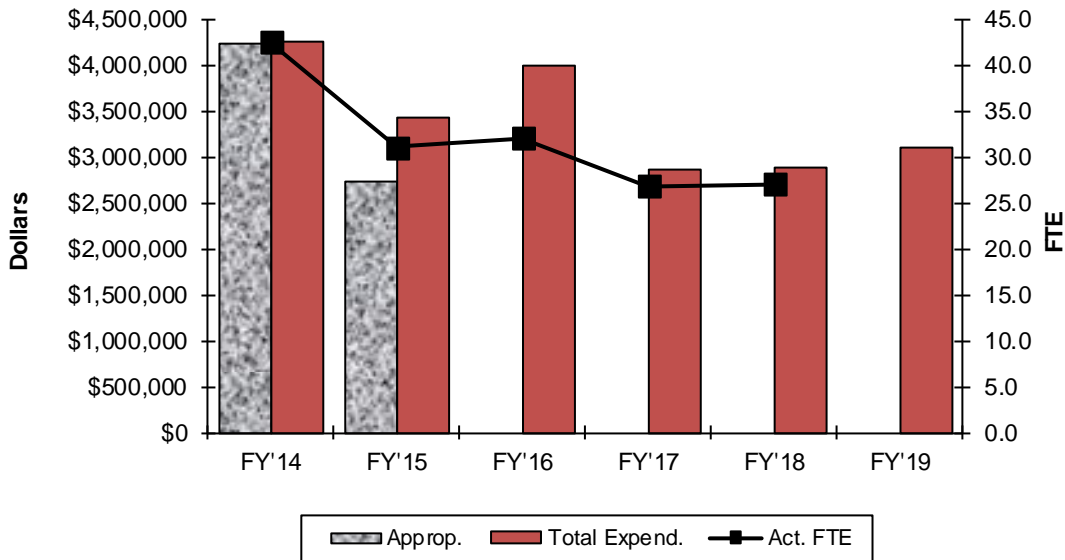
[^] FY'15 -- The agency was originally appropriated \$2,750,000, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

[†] Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* HB 2238 from the 2015 session removed the provision allocating Workers' Compensation Insurance Premium Tax to the General Revenue fund. This agency is now supported by that tax and no longer receives an appropriation; however, it is still reviewed by the Public Safety and Judiciary Subcommittee.

Workers' Compensation Court of Existing Claims*

I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'14	\$4,247,166		\$4,250,000	N/A	42.4	
FY'15	\$2,746,645 ^		\$3,425,703	-19.4%	31.0	
FY'16	\$0		\$3,998,725	16.7%	32.0	
FY'17	\$0	#DIV/0!	\$2,866,221	-28.3%	26.8	
FY'18	\$0	#DIV/0!	\$2,882,467	0.6%	27.0	
FY'19	\$0		\$3,096,512	7.4%		
6 Year Change	-\$4,247,166	N/A	-\$1,153,488	-27.1%		

^ FY'15 -- The agency was originally appropriated \$2,750,000, but an AG opinion nullified Section 144 of SB 2127 (2014) and caused the FY'15 GR fund to be over appropriated. Therefore, all FY'15 GR appropriations were reduced by 0.1219354%. (Some agencies did not receive their entire appropriation from FY'15 GR.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'19 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

* HB 2238 from the 2015 session removed the provision allocating Workers' Compensation Insurance Premium Tax to the General Revenue fund. This agency is now supported by that tax and no longer receives an appropriation; however, it is still reviewed by the Public Safety and Judiciary Subcommittee.

SUBCOMMITTEE ON SELECT AGENCIES

Jason Deal, Analyst
Amy Coulter, Analyst

*Additional budget information for FY '18 can be found in Table 3, pages
267-274.*

*Additional budget information for FY '19 can be found in Table 4, pages
300-320.*

	Total FY'17 Expenditures	Total FY'18 Est. Budget	\$ Change FY '17 to FY'18	% Change from FY'17
Abstractors Board	\$188,339	\$199,731	\$11,392	6.0%
Accountancy Board	\$1,214,336	\$1,170,022	(\$44,314)	-3.6%
Aeronautics Commission	\$6,149,172	\$5,618,081	(\$531,091)	-8.6%
Architects Board	\$749,496	\$931,296	\$181,800	24.3%
Banking Department	\$6,792,456	\$6,942,998	\$150,542	2.2%
Boll Weevil Eradication Organization	\$741,906	\$720,026	(\$21,880)	-2.9%
Behavioral Health Licensure Board	\$474,173	\$403,840	(\$70,333)	-14.8%
Chiropractic Examiners Board	\$274,990	\$265,461	(\$9,529)	-3.5%
Construction Industries Board	\$4,654,832	\$4,428,299	(\$226,533)	-4.9%
Consumer Credit Department	\$4,726,259	\$5,287,714	\$561,455	11.9%
Cosmetology and Barbering Board	\$1,194,003	\$1,253,501	\$59,498	5.0%
Dentistry Board	\$644,995	\$668,395	\$23,400	3.6%
Employment Security Commission	\$50,192,568	\$46,184,971	(\$4,007,597)	-8.0%
Energy Resources Board	\$15,424,409	\$18,484,996	\$3,060,587	19.8%
Engineers and Land Surveyors Licensure Board	\$1,186,325	\$1,195,741	\$9,416	0.8%
Firefighters Pension and Retirement System	\$11,142,381	\$13,098,666	\$1,956,285	17.6%
OK State Fire Marshal	\$1,928,573	\$2,393,435	\$464,862	24.1%
Funeral Board	\$419,549	\$459,949	\$40,400	9.6%
Grand River Dam Authority	\$395,823,345	\$395,823,345	\$0	0.0%
Industrial Finance Authority	\$22,151,535	\$22,169,140	\$17,605	0.1%
Interstate Oil Compact Commission	\$809,943	\$1,378,729	\$568,786	70.2%
Judicial Complaints Council	\$272,331	\$358,840	\$86,509	31.8%
Law Enforcement Retirement System	\$3,561,428	\$4,152,922	\$591,494	16.6%
Licensed Alcohol and Drug Counselors Board	\$174,607	\$174,920	\$313	0.2%
Liquefied Petroleum Gas Administration	\$626,897	\$686,409	\$59,512	9.5%
Long-Term Care Administrators Board	\$420,029	\$442,826	\$22,797	5.4%
Lottery Commission	\$151,607,648	\$221,643,628	\$70,035,980	46.2%
Medical Licensure and Supervision	\$3,231,317	\$3,443,022	\$211,705	6.6%
Motor Vehicle Commission	\$471,934	\$480,979	\$9,045	1.9%
Municipal Power Authority	\$197,083,321	\$194,756,996	(\$2,326,325)	-1.2%
Nursing Board	\$3,455,947	\$3,465,060	\$9,113	0.3%
Optometry Board	\$296,772	\$272,265	(\$24,507)	-8.3%
Osteopathic Examiners Board	\$644,133	\$679,911	\$35,778	5.6%
Licensed Perfusionists Board	\$7,777	\$7,023	(\$754)	-9.7%
Pharmacy Board	\$1,907,866	\$2,052,088	\$144,222	7.6%
Podiatric Medical Examiners Board	\$9,063	\$12,572	\$3,509	38.7%
Police Pension and Retirement System	\$2,554,000	\$2,581,867	\$27,867	1.1%
Private Vocational Schools Board	\$351,628	\$231,530	(\$120,098)	-34.2%
Psychologists Board of Examiners	\$214,772	\$254,080	\$39,308	18.3%
Public Employees Retirement System	\$6,863,900	\$6,697,208	(\$166,692)	-2.4%
Real Estate Commission	\$1,664,197	\$1,531,627	(\$132,570)	-8.0%
Secretary of State	\$3,571,055	\$3,938,070	\$367,015	10.3%
Securities Department	\$4,552,309	\$4,288,408	(\$263,901)	-5.8%
Speech-Language Pathology and Audiology Board	\$158,533	\$169,776	\$11,243	7.1%
Licensed Social Workers Board	\$221,979	\$219,433	(\$2,546)	-1.1%
Teachers' Retirement System	\$6,292,252	\$6,517,161	\$224,909	3.6%
Test for Alcohol and Drug Influence Board	\$535,496	\$580,644	\$45,148	8.4%
Tobacco Settlement Endowment Trust	\$53,940,574	\$53,820,407	(\$120,167)	-0.2%
Turnpike Authority	\$295,422,118	\$292,995,784	(\$2,426,334)	-0.8%
Uniform Building Code Commission	\$435,551	\$686,285	\$250,734	57.6%
Used Motor Vehicle and Parts Commission	\$798,817	\$843,783	\$44,966	5.6%
Veterinary Medical Examiners Board	\$422,748	\$514,308	\$91,560	21.7%
Wildlife Conservation Department	\$62,127,133	\$69,738,688	\$7,611,555	12.3%
	\$1,330,781,717	\$1,407,316,856	\$76,535,139	5.8%

	Total FY'18 Est. Budget	Total FY'19 Proj. Budget	\$ Change FY '18 to FY'19	% Change from FY'18
Abstractors Board	\$199,731	\$234,816	\$35,085	14.9%
Accountancy Board	\$1,170,022	\$3,956,233	\$2,786,211	70.4%
Aeronautics Commission	\$5,618,081	\$9,285,245	\$3,667,164	39.5%
Architects Board	\$931,296	\$974,910	\$43,614	4.5%
Banking Department	\$6,942,998	\$8,832,791	\$1,889,793	21.4%
Boll Weevil Eradication Organization	\$720,026	\$725,382	\$5,356	0.7%
Behavioral Health Licensure Board	\$403,840	\$476,922	\$73,082	15.3%
Chiropractic Examiners Board	\$265,461	\$278,396	\$12,935	4.6%
Construction Industries Board	\$4,428,299	\$4,484,054	\$55,755	1.2%
Consumer Credit Department	\$5,287,714	\$7,390,510	\$2,102,796	28.5%
Cosmetology and Barbering Board	\$1,253,501	\$1,698,964	\$445,463	26.2%
Dentistry Board	\$668,395	\$1,902,000	\$1,233,605	64.9%
Employment Security Commission	\$46,184,971	\$61,404,924	\$15,219,953	24.8%
Energy Resources Board	\$18,484,996	\$19,562,755	\$1,077,759	5.5%
Engineers and Land Surveyors Licensure Board	\$1,195,741	\$2,137,963	\$942,222	44.1%
Firefighters Pension and Retirement System	\$13,098,666	\$16,476,707	\$3,378,041	20.5%
OK State Fire Marshal	\$2,393,435	\$2,239,727	(\$153,708)	-6.9%
Funeral Board	\$459,949	\$498,627	\$38,678	7.8%
Grand River Dam Authority	\$395,823,345	\$395,823,345	\$0	0.0%
Industrial Finance Authority	\$22,169,140	\$22,028,624	(\$140,516)	-0.6%
Interstate Oil Compact Commission	\$1,378,729	\$1,591,028	\$212,299	13.3%
Judicial Complaints Council	\$358,840	\$518,259	\$159,419	30.8%
Law Enforcement Retirement System	\$4,152,922	\$5,912,813	\$1,759,891	29.8%
Licensed Alcohol and Drug Counselors Board	\$174,920	\$208,000	\$33,080	15.9%
Liquefied Petroleum Gas Administration	\$686,409	\$1,496,677	\$810,268	54.1%
Long-Term Care Administrators Board	\$442,826	\$510,790	\$67,964	13.3%
Lottery Commission	\$221,643,628	\$240,306,108	\$18,662,480	7.8%
Medical Licensure and Supervision	\$3,443,022	\$6,226,051	\$2,783,029	44.7%
Motor Vehicle Commission	\$480,979	\$490,000	\$9,021	1.8%
Municipal Power Authority	\$194,756,996	\$190,690,822	(\$4,066,174)	-2.1%
Nursing Board	\$3,465,060	\$4,326,920	\$861,860	19.9%
Optometry Board	\$272,265	\$300,000	\$27,735	9.2%
Osteopathic Examiners Board	\$679,911	\$988,996	\$309,085	31.3%
Licensed Perfusionists Board	\$7,023	\$22,100	\$15,077	68.2%
Pharmacy Board	\$2,052,088	\$3,947,333	\$1,895,245	48.0%
Podiatric Medical Examiners Board	\$12,572	\$8,200	(\$4,372)	-53.3%
Police Pension and Retirement System	\$2,581,867	\$3,015,824	\$433,957	14.4%
Private Vocational Schools Board	\$231,530	\$324,300	\$92,770	28.6%
Psychologists Board of Examiners	\$254,080	\$260,280	\$6,200	2.4%
Public Employees Retirement System	\$6,697,208	\$8,388,445	\$1,691,237	20.2%
Real Estate Commission	\$1,531,627	\$2,292,544	\$760,917	33.2%
Secretary of State	\$3,938,070	\$5,551,791	\$1,613,721	29.1%
Securities Department	\$4,288,408	\$6,648,191	\$2,359,783	35.5%
Speech-Language Pathology and Audiology Board	\$169,776	\$216,666	\$46,890	21.6%
Licensed Social Workers Board	\$219,433	\$287,633	\$68,200	23.7%
Teachers' Retirement System	\$6,517,161	\$8,046,552	\$1,529,391	19.0%
Test for Alcohol and Drug Influence Board	\$580,644	\$633,863	\$53,219	8.4%
Tobacco Settlement Endowment Trust	\$53,820,407	\$52,249,455	(\$1,570,952)	-3.0%
Turnpike Authority	\$292,995,784	\$292,995,784	\$0	0.0%
Uniform Building Code Commission	\$686,285	\$684,726	(\$1,559)	-0.2%
Used Motor Vehicle and Parts Commission	\$843,783	\$1,118,269	\$274,486	24.5%
Veterinary Medical Examiners Board	\$514,308	\$811,408	\$297,100	36.6%
Wildlife Conservation Department	\$69,738,688	\$76,110,858	\$6,372,170	8.4%
	\$1,407,316,856	\$1,477,593,581	\$70,276,725	4.8%

SUBCOMMITTEE ON FINANCE

Joanie Raff, Analyst

The following summaries detail legislation that went through the Subcommittee on Finance and became effective during all sessions which occurred during 2017 and 2018.

Summary of 2017 Tax Legislation

INCOME TAX

HB 1423 – Effective November 1, 2017

This measure exempts the Support of the Folds of Honor Scholarship Program from 68 O.S. § 2368.2, which provides for the removal of a refund checkoff program if certain levels of contributions are not met. This measure also amends 68 O.S. § 2368.19 by reauthorizing the income tax checkoff for the Support of the Folds of Honor Scholarship Program.

SB 170 – Effective November 1, 2017

This measure creates a new section of law not to be codified in the Oklahoma Statutes which provides that any action taken by the State Board of Equalization with respect to the provisions of Section 2355.1G of Title 68 of the Oklahoma Statutes is declared null and void. This measure also repeals 68 O.S. § 2355.1G, eliminating the trigger mechanism to reduce the top marginal individual income tax rate to four point eighty-five percent (4.85%) contingent upon certain revenue growth.

SB 225 – Effective November 1, 2017

Amends 68 O.S. § 2385.26 by exempting from the income tax withholding requirement to deduct and withhold from each payment being made to any royalty interest owner in respect to production of oil and gas in this state, all oil and gas royalty payments made to publicly-traded partnerships as defined by Section 7704 (b) of the Internal Revenue Code that are treated as partnerships for federal tax purposes or its publicly-traded partnership affiliates.

ESTATE TAX

HB 1327 – Effective November 1, 2017

Amends 68 O.S. § 804.1 as it relates to the extinguishing of estate tax liens for deaths occurring before January 1, 2010, under certain circumstances. This measure clarifies the extinguishment of liens related to estate tax for deaths occurring before January 1, 2010, by providing any lien related to estate tax shall be extinguished subsequent to the lapse of ten (10) years after the date of death of a decedent and no order exempting estate tax liability shall be necessary to authorize release of such property or for the title of real property to be marketable..

MOTOR VEHICLE

HB 1510 – Effective November 1, 2017

Section 1

Amends 47 O.S. § 1113 by requiring the Oklahoma Tax Commission to design appropriate official license plates for vehicles of the Oklahoma Department of Corrections.

Section 2

Amends 47 O.S. § 1135.3 by striking provisions for the Ducks Unlimited and Jenks Trojans special license plates to reclassify both as financial support special license plates.

Section 3

Amends 47 O.S. § 1135.5 by clarifying that a portion of the fee for each Historic Route 66 special vehicle license plate shall be apportioned to the Oklahoma Historical Society Revolving Fund and creates the Historic Route 66 motorcycle special license plate. It also creates the Disabled American Veterans, "Oklahoma License to Educate", Piedmont Education Foundation, Pride of Oklahoma, Jenks Tojans, Bixby Spartans, Oklahoma Aeronautics Commission, Ducks Unlimited, Prisoner of War and Missing in Action, Woodward Boomers and Clinton Public School Foundation special license plates.

Section 4

Amends 3 O.S. § 91 to provide for deposit of revenues associated with the special license plate created for the Oklahoma Aeronautics Commission in Section 3.

Section 5

Provides that Twenty Dollars (\$20.00) of the Thirty-Five Dollars (\$35.00) fee authorized pursuant to Section 1135.5 of Title 47 for the Prisoner of War and Missing in Action special license plate shall be deposited to the Prisoner of War and Missing in Action Revolving Fund created by this section.

SB 14 – Effective November 1, 2017

Section 1

Amends 47 O.S. § 1135.3 by creating the Oklahoma Fosters special license plate for any person wishing to demonstrate support for the Oklahoma Fosters Initiative and the Red Dirt Jeeps special license plate which may be issued to any person wishing to demonstrate support for the Red Dirt Jeeps.

Section 3

Creates a State Treasury revolving fund for the Piedmont Public Schools Education Foundation License Plate Revolving Fund.

SB 55 – Effective November 1, 2017

Amends 47 O.S. § 1135.5 by creating the Disabled American Veterans, Sooner State ABATE, Oklahoma License to Educate, Piedmont Education Foundation and Pride of Oklahoma special license plates.

SB 60 – Effective August 25, 2017

Amends 47 O.S. § 1113 by removing the requirement that the OTC include a two-letter county abbreviation on the monthly vehicle registration decals. It also allows the OTC to utilize and issue existing inventory of monthly vehicle registration decals prior to issuing decals without the county abbreviation information. It further strikes obsolete language relating to the redesign of the general issue state license plate providing for the substitution of the legend "Oklahoma OK" or "Oklahoma is OK!" with "Oklahoma Native America".

SB 408 – Effective November 1, 2017

Section 1

Amends 47 O.S. § 1135.5 by clarifying that the applicable fee amount deposited to the Oklahoma State Firemen's Museum Building & Memorial Fund be used to support the Oklahoma Fallen and Living Firefighters Memorial in addition to the Oklahoma Firefighters Museum presently supported by fund deposits. Additionally, it changes the fund to which the Emergency Medical Technician special license plate revenues are apportioned from the Emergency Medical Technician Death Benefit Revolving Fund to the Emergency Medical Personnel Death Benefit Revolving Fund. It also creates the Owasso Rams Supporter, Collinsville Cardinals Supporter,

Sperry Pirates Supporter, Skiatook Bulldogs Supporter, Rejoice Christian Eagles Supporter, East Central Cardinals Supporter and Southeast Spartans Supporter special license plates.

Section 2

Amends 62 O.S. § 34.89 to include deposit of revenues apportioned to the Education Reform Revolving Fund pursuant to Section 1135.5 of Title 47.

SB 476 – Effective August 25, 2017

Amends the allocation framework associated with the apportionment to schools of motor vehicle collections by striking language mainly related to the monthly hold harmless provision which requires each district to receive the same amount of funds as such district received from motor vehicle taxes and fees in the corresponding month of the preceding year. Each district will now receive an amount based upon the proportion that each district's average daily attendance bears to the total average daily attendance of those districts entitled to receive funds pursuant to Section 1104 of Title 47 as certified by the State Department of Education.

SB 565 – Effective November 1, 2017

Amends 47 O.S. § 1127 by replacing active dutyⁱ with actively serving for purposes of expanding eligibility for the Fifteen Dollars (\$15.00) reduced rate military registration to include all Guardsman and Reservist members who are not active duty military personnel in the Armed Forces of the United States.

SALES & USE TAX

HB 2131 – Effective November 1, 2017

Creates the “Oklahoma Tourism Development Act” which outlines a program to induce investment in tourism attractions by providing approved companies, depending upon the amount of the investment, with sales tax credits equal to the amount of increased tax revenues attributable to the tourism attraction project. 68 O.S. § 2391 et seq.

SB 235 – Effective July 1, 2017

Clarifies the sales tax exemption for certain property or services related to Department of Tourism promotion and publicity.

SB 353 – Effective July 1, 2017

Amends Section 1356 of Title 68 by exempting from the sales tax levy the following transactions:

- Effective July 1, 2017, sales of tangible property or services to any person with whom the Oklahoma Tourism and Recreation Department has entered into a public contract and is necessary for carrying out such contract to assist the Department in the development and production of advertising, promotion, publicity and public relations programs.

ⁱ A person who is active duty is in the military full time. They work for the military full time, may live on a military base, and can be deployed at any time. Persons in the Reserve or National Guard typically are not active duty or full time military personnel, although they can be deployed at any time should the need arise. These members perform duty one weekend per month and two weeks a year (at a minimum). U.S. Department of Veteran Affairs – www.va.gov/vetsinworkplace.

- Effective July 1, 2018, sales of tangible personal property or services to or by an association which is exempt from taxation pursuant to the provisions of the Internal Revenue Code, 26 U.S.C., Section 501(c)(19) and which is known as the National Guard Association of Oklahoma.
- Effective July 1, 2018, sales of tangible personal property or services to or by an association which is exempt from taxation pursuant to the provisions of the Internal Revenue Code, 26 U.S.C., Section 501(c)(4) and which is known as the Marine Corps League of Oklahoma.

ADMINISTRATIVE

HB 1427 – Effective November 1, 2017

Creates a new law (68 O.S. § 120) known as the “Out-of-State Tax Collections Enforcement Act of 2017”. For the purpose of collecting taxes owed to this state this measure provides that the Tax Commission may establish and maintain a division to be known as the “Out-of-State Tax Collections Enforcement Division”.

HB 1856 – Effective July 1, 2017

Creates a new law not to be codified in Oklahoma Statutes which establishes the Task Force for the Study of the Oklahoma Tax Code. The purpose of the Task Force shall be to conduct a comprehensive study of the Oklahoma Tax Code.

HB 2209 – Effective November 1, 2017

Creates a new law (68 O.S. § 291) which requires analysis of incidence of certain taxes and analysis of certain legislative measures by the Tax Commission. At the request of the Chair of the Finance Subcommittee of the House Appropriations and Budget Committee or the Senate Finance Sub-Committee, the Tax Commission shall prepare an incidence impact analysis of a bill or a proposal to change the tax system which increases, decreases, or redistributes taxes by more than Twenty Million Dollars (\$20,000,000.00).

HB 2252 – Effective November 1, 2017

Amends 68 O.S. § 220 which relates to the Uniform Tax Procedure Code by modifying amount required of interest and penalty waived for approval by district court from the current Ten Thousand Dollars (\$10,000.00) to Twenty Five Thousand Dollars (\$25,000.00). This bill also provides for voluntary disclosure agreements and for waiver of designated percentage of interest.

Summary of 2017 First and Second Special Session Tax Legislation

(No legislation that went through the Finance Subcommittee became effective; all effective tax and finance legislation for the special sessions went through JCAB.)

Summary of 2018 Tax Legislation

INCOME TAX

SB 883-Effective November 1, 2018

SB 883 amends 68 O.S. §2370.1 which relates to the *Small Business Guaranty Fee Credit* by extending the sunset date from December 31, 2018, to December 31, 2021. The *Small Business Guaranty Fee Credit* may only be claimed against the “bank-in-lieu” tax under 68 O.S. §2370 which operates as a corporate income tax on

financial institutions. Previously, financial institutions subject to the “bank-in-lieu” tax could claim as a credit against the tax the amount of the guaranty fees the financial institution pays to the U.S. Small Business Administration (“SBA”) under certain SBA loan programs.

SB 893-Effective January 1, 2019

SB 893 amends 68 O.S. §2357.32A relating to the Credit for Electricity Generated by Zero-Emission Facilitiesⁱⁱ by placing a five hundred thousand dollar (\$500,000) cap on the credit for electricity generated by non-wind sources beginning with tax year 2019, and no longer allowing the credit for electricity generated by non-wind sources for tax years ending not later than December 31, 2021.

SB 943-Effective November 1, 2018

SB 943 creates a new income tax checkoff to allow the donation of individual and corporate income tax refunds to benefit the Oklahoma AIDS Care Revolving Fund, effective for tax year 2019 income tax forms. This measure also creates the Oklahoma AIDS Care Revolving Fund in the State Treasurer’s office to be administered by the Oklahoma Department of Human Services.

AD VALOREM

SB 1059-Effective November 1, 2018

Section 1 amends 68 O.S. §2802 by modifying terms and definitions for purposes of consistency with the Oklahoma Constitution and the Ad Valorem Tax Code.

Section 2 amends 68 O.S. §2876 relating to the issuance by county assessors of notices of property valuation increases to taxpayers by modifying terms consistent with the terminology changes made in Section 1. Also, unnecessary and obsolete language is stricken.

MISCELLANEOUS

HB 3324-Effective August 2, 2018

HB 3324 amends the following: 1) 62 O.S. §48.2 relating to the *Oklahoma Quick Action Closing Fund*, 2) 68 O.S. §3604 relating to the *Oklahoma Quality Jobs Program Act*, 3) 68 O.S. §3904 relating to the *Small Employer Quality Jobs Incentive Act*, and 4) 68 O.S. §3914 relating to the *21st Century Quality Jobs Incentive Act*. This measure requires five percent (5%) of all funds paid by the Tax Commission to establishments that execute contracts for payment of incentives pursuant to the *Oklahoma Quality Jobs Program Act*, the *Small Employer Quality Jobs Incentive Act*, and the *21st Century Quality Jobs Act*, on or after August 2, 2018, to be deposited into the *Oklahoma Quick Action Closing Fund*.

SB 897-Effective November 1, 2018

SB 897 amends 68 O.S. §3603(B)(1)-(3) relating to the *Oklahoma Quality Jobs Program Act* and 68 O.S. §§3701-3712 relating to the repeal of the *Saving Quality Jobs Act*.

68 O.S. §3603(B)(1)-(3) in the *Oklahoma Quality Jobs Program Act* relates to the duties of the Incentive Approval Committee, specifically relating to the Committee's duty to determine the eligibility of certain applicants to the Quality Jobs Program. This measure requires the Incentive Approval Committee to determine

ⁱⁱ One of the eligibility requirements for this credit is that electricity must be generated by an eligible renewable resource. Eligible renewable resources are defined as: wind, moving water, sun or geothermal energy.

eligibility for all applicants to the Quality Jobs Program.

SB 923-Effective November 1, 2018

SB 923 amends 68 O.S. §3904 relating to the *Small Employer Quality Jobs Incentive Act* by increasing the initial employment threshold from ninety (90) to five hundred (500) full-time employees and modifying the minimum new employment level requirements based on the population of the municipality where the establishment applying is located.

SB1252-Effective July 1, 2018

SB 1252 extends the sunset date for the Oklahoma Quality Events Incentive Act until June 30, 2021. The measure also eliminates the economic impact study currently required for quality events. The Oklahoma Tax Commission will instead make quality event determinations based on actual documentation. Additionally, the Oklahoma Tax Commission shall designate a single employee or division responsible for processing information, making determinations and any other duties related to the Oklahoma Quality Events Incentive Act.

MOTOR VEHICLE

HB 3374-Effective November 1, 2018

HB 3374 authorizes the Oklahoma Tax Commission to enter into a contract with a private vendor to market, design and sell personalized license plates in Oklahoma. By administrative rule, the Oklahoma Tax Commission is to establish fees for the issuance and renewal of special plates which are reasonable and necessary to cover costs related to the administration of the provisions of §1135.9 and associated with the award, implementation and enforcement of the contract including payment to the private vendor of the contracted amount to market and sell special plates. The authorized fees are in addition to all other registration fees provided by the Oklahoma Vehicle License and Registration Act. This Section prohibits certain acts by the Tax Commission relating to plate design and the restriction of the third party vendor to conduct reasonable events/auctions, offer a variety of plates or limit their ability to offer plates terms in excess of one year. The measure outlines contractual terms relating to recovery/reimbursement of Oklahoma Tax Commission costs, minimum contract duration and prohibited acts. Fees collected which are in excess of the amounts needed to cover approved costs shall be deposited to the General Revenue Fund. The measure also allows the Commission to cancel a special plate when deemed in the best interests of the State. The measure directs the Oklahoma Tax Commission to implement a system where motor license agents may accept special plate applications under §1135.9.

HB 3374 changes the fund to which the Piedmont Education Foundation special license plate revenues are deposited from the Piedmont Education Foundation License Plate Revolving Fund to the Piedmont Public Schools Education Foundation License Plate Revolving Fund.

ADMINISTRATIVE

HB 3156-Effective July 1, 2018

HB 3156 amends 11 O.S. §16-103.1 related to monies distributed to an incorporated city or town, by removing the requirement that a city or town send the Tax Commission, by service of process, a copy of the municipality's notice of biennial town meeting or resolution calling for its regular municipal elections. HB 3156 also amends the filing date of annual reconciliation reports required by 68 O.S. §2385.3. Additionally, the bill amends 68 O.S. §§305(E)(2), 360.7(C)(3) and 417(C) in regards to cigarette stamps or tobacco products tax compliance. HB 3156 increases the effective minimum amounts necessary for district court approval of an agreement entered into between a taxpayer and the Commission to settle or compromise any controversy relating to taxes collectible by the Commission.

HB 3225-Effective November 1, 2018

HB 3225 creates a new section of law in 68 O.S. §295 which provides that the Oklahoma Tax Commission is authorized and directed to make tax credit data available on its website. The Tax Commission shall make the data available on its website on or before January 1, 2020.

Such website shall include, but is not limited to, a brief explanation of the credit, including the year the credit was first allowed to taxpayers. In addition, the website should include, for tax year 2013 and each tax year thereafter, the following:

- The amount of credits claimed;
- The amount of credits used to reduce tax liability or refunded to taxpayers;
- The amount of credits carried over to a future tax year, if available;
- The number of taxpayers claiming the credit; and
- The annual growth rate in the number and amount of credits claimed.

TABLES

TABLE 1

FY'17-FY'18 APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

Subcommittee	FY'17		FY'18		FY'18		FY'18		Change to		Change to		
	Original Appropriation	Adjustments/ Supplementals	Adjusted Appropriation	Base & Legislative Adjustments #	FY'18 Original Appropriation	Special Sessions Adjustments	FY'18 Final Appropriation	Original Dollar	Percent	Original Dollar	Percent	Final Dollar	Percent
Education	\$3,399,643,388	-\$23,737,734	\$3,375,905,654	\$1,507,220	\$3,377,412,874	-\$21,929,408	\$3,355,483,466	-\$22,230,514	-0.7%	-\$44,159,922	-1.3%		
General Government & Transportation	\$305,158,011	-\$2,136,106	\$303,021,905	\$1,915,976	\$304,937,881	-\$1,961,558	\$302,976,323	-\$220,130	-0.1%	-\$2,181,688	-0.7%		
Health & Human Services	\$2,223,864,659	\$18,432,947	\$2,242,297,605	\$70,414,945	\$2,312,712,550	-\$15,307,191	\$2,297,405,359	\$68,847,892	4.0%	\$73,540,701	3.3%		
Natural Resources & Regulatory Services	\$109,196,959	-\$489,378	\$108,707,581	-\$2,103,969	\$106,603,612	-\$621,648	\$105,981,964	-\$2,593,347	-2.4%	-\$3,214,995	-2.9%		
Public Safety & Judiciary	\$730,664,823	\$596,077	\$731,260,900	\$5,062,252	\$736,323,152	-\$4,814,265	\$731,508,887	\$5,658,329	0.8%	\$844,063	0.1%		
Rural Economic Action Plan*	\$9,658,172	-\$67,607	\$9,590,565	-\$402,804	\$9,187,761	-\$60,944	\$9,126,817	-\$470,411	-5.5%	-\$531,355	-5.5%		
Ad Valorem Reimbursement Fund	\$0	\$70,000,000	\$70,000,000	-\$70,000,000	\$0	\$0	\$0	\$0	0%	\$0	0%		
Capitol Debt Service	\$0	\$14,380,807	\$14,380,807	-\$14,380,807	\$0	\$0	\$0	\$0	0%	\$0	0%		
TOTAL	\$6,778,186,012	-\$23,737,734	\$6,855,165,017	-\$7,987,187	\$6,847,177,830	-\$44,695,014	\$6,802,482,816	\$68,991,818	1.0%	\$24,296,804	0.4%		

SUBCOMMITTEE ON EDUCATION

Agencies	FY'17		FY'18		FY'18		FY'18		Change to		Change to		
	Original Appropriation	Adjustments/ Supplementals	Adjusted Appropriation	Base & Legislative Adjustments #	FY'18 Original Appropriation	Special Sessions Adjustments	FY'18 Final Appropriation	Original Dollar	Percent	Original Dollar	Percent	Final Dollar	Percent
State Department of Education	\$2,426,721,434	-\$16,987,050	\$2,409,734,384	\$38,665,445	\$2,448,399,829	-\$16,240,762	\$2,432,159,067	\$21,678,395	0.9%	\$5,437,633	0.2%		
State Regents for Higher Education	\$810,022,109	-\$5,670,155	\$804,351,954	-\$30,754,294	\$773,597,660	-\$4,718,993	\$768,878,667	-\$36,424,449	-4.5%	-\$41,143,442	-5.1%		
Career & Technology Education	\$118,276,325	-\$827,934	\$117,448,391	-\$4,932,832	\$112,515,559	-\$746,340	\$111,769,219	-\$5,760,766	-4.9%	-\$6,507,106	-5.5%		
Center for Adv. Of Science & Technology	\$14,110,140	-\$98,771	\$14,011,369	-\$588,478	\$13,422,891	-\$89,037	\$13,333,854	-\$687,249	-4.9%	-\$776,286	-5.5%		
Educational Quality & Accountability	\$1,677,237	-\$11,741	\$1,665,496	-\$45,598	\$1,619,898	-\$7,428	\$1,612,470	-\$57,339	-3.4%	-\$64,767	-3.9%		
Commissioner of the Land Office	\$8,538,600	\$0	\$8,538,600	\$0	\$8,538,600	\$0	\$8,538,600	\$0	0.0%	\$0	0.0%		
Oklahoma School of Science and Math	\$6,425,146	-\$44,976	\$6,380,170	-\$258,462	\$6,121,708	-\$39,312	\$6,082,396	-\$303,438	-4.7%	-\$342,750	-5.3%		
Department of Libraries	\$4,611,382	-\$32,280	\$4,579,102	-\$192,322	\$4,386,780	-\$29,098	\$4,357,682	-\$224,602	-4.9%	-\$253,700	-5.5%		
Physician Manpower Training Commission	\$3,484,559	-\$24,392	\$3,460,167	-\$145,327	\$3,314,840	-\$21,988	\$3,292,852	-\$169,719	-4.9%	-\$191,707	-5.5%		
State Arts Council	\$2,938,293	-\$20,568	\$2,917,725	-\$122,544	\$2,795,181	-\$18,541	\$2,776,640	-\$143,112	-4.9%	-\$161,653	-5.5%		
Oklahoma Educational Television Authority	\$2,838,163	-\$19,867	\$2,818,296	-\$118,368	\$2,699,928	-\$17,909	\$2,682,019	-\$138,235	-4.9%	-\$156,144	-5.5%		
TOTAL	\$3,399,643,388	-\$23,737,734	\$3,375,905,654	\$1,507,220	\$3,377,412,874	-\$21,929,408	\$3,355,483,466	-\$22,230,514	-0.7%	-\$44,159,922	-1.3%		

- Removal of One-Time Funding, Base Reductions plus any exemptions, and adding any funding items

* - This funding is listed separately because it is passed through to the Substate Planning Districts.

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Agencies	FY'17		FY'17		FY'18		FY'18		FY'18		Change to Original FY'18		Change to Final FY'18	
	Original Appropriation	Adjustments/Supplementals	Adjusted Appropriation	Base & Legislative Adjustments #	Original Appropriation	Special Sessions Adjustments	Final Appropriation	Final Appropriation	Original Dollar	Percent	Original Dollar	Percent	Dollar	Percent
Department of Transportation	\$154,958,361	-\$1,084,709	\$153,873,652	\$1,174,304	\$155,047,956	-\$977,808	\$154,070,148	\$89,595	0.1%	-\$888,213	-0.6%			
Oklahoma Tax Commission	\$44,336,000	-\$310,352	\$44,025,648	\$0	\$44,025,648	-\$292,032	\$43,733,616	-\$310,352	-0.7%	-\$602,384	-1.4%			
Management and Enterprise Services	\$35,271,208	-\$246,898	\$35,024,310	-\$1,591,021	\$33,433,289	-\$221,770	\$33,211,519	-\$1,837,919	-5.2%	-\$2,059,689	-5.8%			
House of Representatives	\$12,497,306	-\$87,481	\$12,409,825	-\$521,213	\$11,888,612	-\$78,860	\$11,809,752	-\$608,694	-4.9%	-\$687,554	-5.5%			
Senate	\$9,335,506	-\$65,349	\$9,270,157	-\$389,347	\$8,880,810	-\$58,908	\$8,821,902	-\$454,696	-4.9%	-\$513,604	-5.5%			
Oklahoma Military Department	\$10,035,604	\$0	\$9,965,355	\$3,716	\$9,969,071	-\$62,605	\$9,906,466	-\$66,533	-0.7%	-\$129,138	-1.3%			
State Election Board	\$7,893,267	-\$55,253	\$7,838,014	\$0	\$7,838,014	-\$17,991	\$7,820,023	-\$65,253	-0.7%	-\$107,244	-1.4%			
Attorney General	\$6,326,057	-\$44,282	\$6,281,775	\$3,787,411	\$10,069,186	-\$59,812	\$10,009,374	\$3,743,129	59.2%	\$3,663,317	58.2%			
Legislative Service Bureau	\$13,892,835	-\$97,250	\$13,795,585	\$0	\$13,795,585	-\$91,509	\$13,704,076	-\$97,250	-0.7%	-\$188,759	-1.4%			
State Auditor and Inspector	\$2,815,463	-\$19,708	\$2,795,755	-\$151,832	\$3,463,220	-\$22,972	\$3,440,248	-\$177,316	-4.9%	-\$200,288	-5.5%			
Oklahoma State Treasurer	\$3,640,536	-\$25,484	\$3,615,052	-\$117,422	\$2,678,333	-\$17,766	\$2,660,567	-\$137,130	-4.9%	-\$154,896	-5.5%			
Governor	\$1,725,051	-\$12,075	\$1,712,976	-\$71,945	\$1,641,031	-\$10,885	\$1,630,146	-\$84,020	-4.9%	-\$94,905	-5.5%			
State Ethics Commission	\$739,754	-\$5,178	\$734,576	-\$30,852	\$703,724	-\$4,668	\$699,056	-\$36,030	-4.9%	-\$40,698	-5.5%			
Office of Civil Emergency/Management	\$503,643	-\$3,526	\$500,117	-\$21,005	\$479,112	-\$3,178	\$475,934	-\$24,531	-4.9%	-\$27,709	-5.5%			
Lt. Governor	\$391,814	-\$2,743	\$389,071	-\$16,341	\$372,730	-\$2,472	\$370,258	-\$19,084	-4.9%	-\$21,556	-5.5%			
Merit Protection Commission	\$379,730	-\$2,658	\$377,072	-\$15,837	\$361,235	-\$2,396	\$358,839	-\$18,495	-4.9%	-\$20,891	-5.5%			
Space Industry Development Authority	\$305,189	-\$2,136	\$303,053	-\$12,728	\$290,325	-\$1,926	\$288,399	-\$14,864	-4.9%	-\$16,790	-5.5%			
Office of the State Bond Advisor	\$110,687	-\$775	\$109,912	-\$109,912	\$0	\$0	\$0	-\$110,687	-100.0%	-\$110,687	-100.0%			
TOTAL	\$305,158,011	-\$2,136,106	\$303,021,905	\$1,915,976	\$304,937,881	-\$1,961,558	\$302,976,323	-\$220,130	-0.1%	-\$2,181,688	-0.7%			

SUBCOMMITTEE ON HEALTH AND SUBCOMMITTEE ON HUMAN SERVICES

Agencies	FY'17		FY'17		FY'18		FY'18		FY'18		Change to Original FY'18		Change to Final FY'18	
	Original Appropriation	Adjustments/Supplementals	Adjusted Appropriation	Base & Legislative Adjustments #	Original Appropriation	Special Sessions Adjustments	Final Appropriation	Final Appropriation	Original Dollar	Percent	Original Dollar	Percent	Dollar	Percent
Oklahoma Health Care Authority	\$991,050,514	-\$6,937,354	\$984,113,160	\$41,402,874	\$1,025,516,034	-\$6,802,468	\$1,018,713,566	\$34,465,520	3.5%	\$27,663,052	2.8%			
Mental Health & Substance Abuse	\$324,823,085	-\$2,273,762	\$322,549,324	\$5,440,842	\$327,990,166	-\$2,165,334	\$325,824,832	\$3,167,080	1.0%	\$1,001,746	0.3%			
Department of Health	\$54,978,498	-\$384,849	\$54,593,648	-\$1,509,858	\$53,083,790	-\$347,924	\$52,735,866	-\$1,894,707	-3.4%	-\$2,242,631	-4.1%			
University Hospitals Authority	\$34,886,725	-\$244,207	\$34,642,518	\$3,026,588	\$37,669,106	-\$249,867	\$37,419,239	\$2,782,381	8.0%	\$2,532,514	7.3%			
Department of Veteran Affairs	\$31,057,287	-\$217,401	\$30,839,886	\$6,186	\$30,846,072	-\$198,746	\$30,647,326	-\$211,215	-0.7%	-\$409,961	-1.3%			
OSU Medical Authority	\$10,163,028	-\$71,141	\$10,091,886	\$756,561	\$10,848,447	-\$19,960	\$10,776,487	\$685,420	6.7%	\$613,460	6.0%			
J.D. McCarty Center	\$3,895,191	-\$27,266	\$3,867,925	-\$9,271	\$3,858,654	-\$19,012	\$3,839,642	-\$36,537	-0.9%	-\$55,549	-1.4%			
Total	\$1,450,854,328	-\$10,155,980	\$1,440,698,347	\$49,113,922	\$1,489,812,269	-\$9,855,311	\$1,479,956,958	\$38,957,942	2.7%	\$29,102,631	2.0%			
Human Services														
Department of Human Services	\$651,500,262	\$29,439,498	\$680,939,760	\$18,973,165	\$699,912,925	-\$4,642,673	\$695,270,252	\$48,412,663	7.4%	\$43,769,990	6.7%			
Office of Juvenile Affairs	\$92,069,101	-\$644,484	\$91,424,617	\$107,297	\$91,531,914	-\$607,151	\$90,924,763	-\$537,187	-0.6%	-\$1,144,338	-1.2%			
Department of Rehabilitative Services	\$27,452,297	-\$192,166	\$27,260,131	\$2,303,501	\$29,563,632	-\$199,507	\$29,374,125	\$2,111,335	7.7%	\$1,921,828	7.0%			
Commission on Children and Youth	\$1,743,024	-\$12,201	\$1,730,823	-\$72,695	\$1,658,128	-\$10,999	\$1,647,129	-\$84,896	-4.9%	-\$95,895	-5.5%			
Office of Disability Concerns	\$245,647	-\$1,720	\$243,927	-\$10,245	\$233,682	-\$1,550	\$232,132	-\$1,985	-0.9%	-\$13,515	-5.5%			
Total	\$773,010,331	\$28,588,927	\$801,599,258	\$21,301,023	\$822,900,281	-\$5,451,880	\$817,448,401	\$49,889,950	6.5%	\$44,438,070	5.7%			
TOTAL	\$2,223,864,659	\$18,432,947	\$2,242,297,605	\$70,414,945	\$2,312,712,550	-\$15,307,191	\$2,297,405,359	\$88,847,892	4.0%	\$73,540,701	3.3%			

- Removal of One-Time Funding, Base Reductions plus any exemptions, and adding any funding items

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Agencies	FY'17		FY'17		FY'18		FY'18		FY'18		Change to	
	Original Appropriation	Adjustments/ Supplementals	Adjusted Appropriation	Base & Legislative Adjustments #	FY'18 Original Appropriation	Special Sessions Adjustments	FY'18 Final Appropriation	Original FY'18 Dollar	Percent	Final FY'18 Dollar	Percent	
Department of Agriculture	\$22,059,218	-\$154,415	\$21,904,803	\$1,661,333	\$23,566,136	-\$145,243	\$23,420,893	\$1,506,918	6.8%	\$1,361,675	6.2%	
Department of Commerce	\$21,611,249	-\$151,279	\$21,459,970	-\$641,975	\$20,817,995	-\$101,816	\$20,716,179	-\$793,254	-3.7%	-\$895,070	-4.1%	
Department of Tourism and Recreation	\$17,335,554	-\$121,349	\$17,214,205	-\$722,997	\$16,491,208	-\$109,390	\$16,381,818	-\$844,346	-4.9%	-\$953,736	-5.5%	
Historical Society	\$11,005,649	\$197,960	\$11,203,609	-\$297,705	\$10,905,904	-\$48,801	\$10,857,103	-\$99,745	-0.9%	-\$148,546	-1.3%	
Oklahoma Corporation Commission	\$10,182,682	-\$71,279	\$10,111,403	-\$424,679	\$9,686,724	-\$64,254	\$9,622,470	-\$495,958	-4.9%	-\$560,212	-5.5%	
Conservation Commission	\$9,039,814	-\$63,279	\$8,976,535	\$730,108	\$9,706,643	-\$49,798	\$9,656,845	\$666,829	7.4%	\$617,031	6.8%	
Department of Environmental Quality	\$5,987,388	-\$41,912	\$5,945,476	-\$249,710	\$5,695,766	-\$37,781	\$5,657,985	-\$291,622	-4.9%	-\$329,403	-5.5%	
Oklahoma Water Resources Board	\$5,515,920	-\$38,611	\$5,477,309	-\$230,047	\$5,247,262	-\$34,807	\$5,212,455	-\$268,658	-4.9%	-\$303,465	-5.5%	
Department of Labor	\$3,697,459	-\$25,882	\$3,671,577	-\$154,206	\$3,517,371	-\$23,330	\$3,494,040	-\$180,088	-4.9%	-\$203,419	-5.5%	
Horse Racing Commission	\$1,743,834	-\$12,207	\$1,731,627	-\$1,731,627	\$0	\$0	\$0	-\$1,743,834	-100.0%	-\$1,743,834	-100.0%	
Department of Mines	\$775,772	-\$5,430	\$770,342	-\$32,354	\$737,988	-\$4,895	\$733,093	-\$37,784	-4.9%	-\$42,679	-5.5%	
J.M. Davis Memorial Commission	\$242,420	-\$1,697	\$240,723	-\$10,110	\$230,613	-\$1,531	\$229,082	-\$11,807	-4.9%	-\$13,338	-5.5%	
TOTAL	\$109,196,959	-\$489,378	\$108,707,581	-\$2,103,969	\$106,603,612	-\$621,648	\$105,981,964	-\$2,593,347	-2.4%	-\$3,214,995	-2.9%	

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Agencies	FY'17		FY'17		FY'18		FY'18		FY'18		Change to	
	Original Appropriation	Adjustments/ Supplementals	Adjusted Appropriation	Base & Legislative Adjustments #	FY'18 Original Appropriation	Special Sessions Adjustments	FY'18 Final Appropriation	Original FY'18 Dollar	Percent	Final FY'18 Dollar	Percent	
Department of Corrections	\$484,900,942	-\$3,394,307	\$481,506,635	\$4,504,920	\$486,011,555	-\$3,189,307	\$482,822,248	\$1,110,613	0.2%	-\$2,078,694	-0.4%	
Department of Public Safety	\$89,004,563	\$4,376,968	\$93,381,531	\$2,000,000	\$95,381,531	-\$632,686	\$94,748,845	\$6,376,968	7.2%	\$5,744,282	6.5%	
District Courts	\$55,000,000	-\$385,000	\$54,615,000	\$0	\$54,615,000	-\$362,273	\$54,252,727	-\$385,000	-0.7%	-\$747,273	-1.4%	
District Attorneys and DAC	\$34,468,685	-\$241,281	\$34,227,404	-\$1,437,551	\$32,789,853	-\$217,502	\$32,572,351	-\$1,678,832	-4.9%	-\$1,896,334	-5.5%	
Supreme Court	\$15,336,267	-\$107,354	\$15,228,913	-\$483,448	\$14,745,465	-\$76,542	\$14,668,923	-\$590,802	-3.9%	-\$667,344	-4.4%	
Oklahoma Indigent Defense System	\$14,954,141	\$606,052	\$15,560,193	\$400,000	\$15,960,193	-\$105,867	\$15,854,326	\$1,006,052	6.7%	\$900,185	6.0%	
Oklahoma State Bureau of Investigation	\$12,392,064	-\$86,744	\$12,305,320	-\$412,973	\$11,892,347	-\$64,741	\$11,827,606	-\$499,717	-4.0%	-\$564,459	-4.6%	
Office of the Chief Medical Examiner	\$8,749,068	-\$61,243	\$8,687,824	\$2,283,122	\$10,970,946	-\$72,773	\$10,898,174	\$2,221,879	25.4%	\$2,149,106	24.6%	
Narcotics and Dangerous Drugs	\$3,091,293	-\$21,639	\$3,069,654	-\$128,925	\$2,940,729	-\$19,505	\$2,921,223	-\$150,564	-4.9%	-\$170,070	-5.5%	
Court of Criminal Appeals	\$3,630,199	-\$25,411	\$3,604,788	\$0	\$3,604,788	-\$23,911	\$3,580,876	-\$25,411	-0.7%	-\$49,323	-1.4%	
Law Enforcement Education and Training	\$2,912,329	-\$20,386	\$2,891,943	-\$121,462	\$2,770,481	-\$18,377	\$2,752,104	-\$141,848	-4.9%	-\$160,225	-5.5%	
Alcoholic Beverage Laws Enforcement	\$2,500,312	-\$17,502	\$2,482,810	-\$24,828	\$2,457,982	-\$16,304	\$2,441,677	-\$42,330	-1.7%	-\$58,635	-2.3%	
Pardon and Parole Board	\$2,294,014	-\$16,058	\$2,277,956	-\$95,674	\$2,182,282	-\$14,476	\$2,167,806	-\$111,732	-4.9%	-\$126,208	-5.5%	
Office of the State Fire Marshal	\$1,430,946	-\$10,017	\$1,420,929	-\$1,420,929	\$0	\$0	\$0	-\$1,430,946	-100.0%	-\$1,430,946	-100.0%	
TOTAL	\$730,664,823	\$596,077	\$731,260,900	\$5,062,252	\$736,323,152	-\$4,814,265	\$731,508,887	\$5,658,329	0.8%	\$844,063	0.1%	

- Removal of One-Time Funding, Base Reductions plus any exemptions, and adding any funding items

Table 1 (a)
Revolving Fund Appropriation or Transfer to Special Cash

Revolving Fund	FY'17	FY'18
OK Cash Flow Reseve Fund	\$132,000,000	
ROADS fund	\$200,000,000	\$100,000,000
Unclaimed Deposits	\$754,275	
 <u>Education Subcommittee</u>		
State Department of Education School Consolidation Fund (260)		\$2,500,000
Career Technology Revolving Fund (200)	\$500,000	\$500,000
State Regents for Higher Education Revolving Fund (210)	\$4,000,000	
 <u>General Government and Transportation Subcommittee</u>		
State Auditor Inspector Revolving Fund (200)	\$500,000	\$100,000
OMES Revolving Funds	\$10,000,000	\$5,550,000
Oklahoma Tax Commission Used Tire Recycling Fund (230)	\$1,000,000	
Tax Commission Revolving Fund (200)		\$1,000,000
ODOT OK Tourism and Passenger Rail Fund (211)	\$5,000,000	
ODOT County Road Match and Equip Fund (230)	\$1,000,000	
ODOT Weigh Station Improvement Fund (265)	\$12,500,000	\$3,000,000
Senate Revolving Fund	\$1,500,000	
Treasurer Unclaimed Property Administration Fund (260)	\$1,000,000	\$2,000,000
Unclaimed Property Fund (711)	\$35,000,000	\$5,203,502
State Transportation Fund	\$50,210,992	\$54,571,176
County Improvement for Roads and Bridges Fund (285)	\$50,000,000	\$130,000,000
Construction and Maintenance Fund (310)	\$73,000,000	
Railroad Maintenance Fund (210)	\$26,628,480	
 <u>Health and Human Services Subcommittee</u>		
OSDH Nursing Facility Administrative Penalty (211)	\$300,000	
OSDH Tattoo & Body Piercing (210)	\$400,000	
OSDH Kidney Health (202)	\$575,108	
ODMHSAS Mental Health Revolving Fund (200)	\$1,000,000	\$500,000
Department of Veterans Affairs Revolving Fund (220)	\$1,700,000	\$3,000,000
Oklahoma Health Care Authority HEEIA Fund (245)	\$2,000,000	\$3,000,000
OHCA Revolving Fund (200)		\$6,000,000
 <u>Natural Resources Subcommittee</u>		
ODAFF OK Agricultural Enhancement & Diversification Fund (225)		\$750,000
ODAFF OK Viticulture & Enology Center Dev. Fund (256)		\$350,000
Corporation Commission Storage Tank Regulations (210)	\$950,000	
Corporation Commission Well Plugging Fund (215)	\$350,000	\$300,000
Corporation Commission Public Utility Regulation Rev Fund (220)	\$1,200,000	\$1,100,000
Corporation Commission Trucking One-stop Shop Fund (245)		\$500,000
DEQ Revolving Fund (200)	\$4,000,000	\$1,000,000
Labor Department Safety Consult and Reg Fund (215)	\$200,000	
Labor Department Alarm and Locksmith Revolving Fund (280)	\$200,000	\$150,000
Oklahoma Tourism and Recreation Revolving Fund (215)	\$1,000,000	\$1,500,000
Oklahoma Department of Tourism Golf Course Operations Fund (230)	\$300,000	
Oklahoma Tourism Marketing (225)	\$1,000,000	\$500,000
Tourism Capital Improvement Revolving Fund (267)		\$3,750,000
OWRB REAP Water Project Fund (225)	\$400,000	

Table 1 (a) (cont.)
Revolving Fund Appropriation or Transfer to Special Cash

Revolving Fund	FY'17	FY'18
<u>Public Safety and Judiciary Subcommittee</u>		
State Fire Marshall Revolving Fund (200)	\$200,000	\$100,000
OBND Drug Money Laundering and Wire Revolving Fund (220)	\$2,000,000	\$2,000,000
DOC Dept. of Corrections Industries Fund (280)	\$1,500,000	\$1,000,000
CLEET Training Center Revolving Fund (215)	\$100,000	
DPS Revolving Fund (200)	\$3,000,000	\$4,849,818
DPS Restricted Revolving Fund (245)	\$3,000,000	
<u>Select Agencies Subcommittee</u>		
State Insurance Commissioner Revolving Fund (200)	\$6,000,000	\$6,000,000
Architects Board (to Higher Ed)	\$400,000	
Construction Industries Board	\$1,700,000	\$800,000
Dentistry Board (to OHCA)	\$1,000,000	
Motor Vehicle Commission	\$1,100,000	
Secretary of State Fund (200)	\$2,000,000	\$7,500,000
Securities Commission	\$3,900,000	\$2,000,000
Consumer Credit Commission	\$4,000,000	
Council on Judicial Complaints (to Supreme Court)	\$800,000	
Uniform Building Code Commission	\$800,000	
Board of Pharmacy Revolving Fund (200)		\$500,000
<hr/>		
Total Being Appropriated to An Agency	\$36,475,108	\$31,999,818
Total Transferred to Special Cash	\$615,193,747	\$319,574,678
(Figures in Bold were transferred to Special Cash)		
Grand Total	\$651,668,855	\$351,574,496

TABLE 2
FY'18-FY'19 APPROPRIATION COMPARISON

SUBCOMMITTEE SUMMARY

Subcommittee	FY'18		FY'18		FY'19		FY'19		Change from		Change from	
	Original Appropriation	FY'18 Supplementals	FY'18 Adjusted Appropriation	FY'19 Base Adjustments #	FY'19 Legislative Adjustments	FY'19 Final Appropriation	FY'19 Original Dollar	FY'19 Percent	Original Dollar	Percent	Adjusted Dollar	Percent
Education	\$3,355,483,465	\$0	\$3,355,483,465	\$0	\$501,750,358	\$3,857,233,823	\$501,750,358	15.0%	\$501,750,358	15.0%	\$501,750,358	15.0%
General Government & Transportation	\$302,976,317	\$30,000	\$303,006,317	-\$30,000	\$26,552,528	\$329,528,845	\$26,552,528	8.8%	\$26,552,528	8.8%	\$26,522,528	8.8%
Health & Human Services	\$2,297,405,362	\$0	\$2,297,405,362	\$0	\$168,265,261	\$2,465,670,623	\$168,265,261	7.3%	\$168,265,261	7.3%	\$168,265,261	7.3%
Natural Resources & Regulatory Services	\$105,981,961	\$0	\$105,981,961	-\$5,961,698	\$6,546,711	\$106,566,974	\$585,013	0.6%	\$585,013	0.6%	\$585,013	0.6%
Public Safety & Judiciary	\$731,508,888	\$8,750,000	\$740,258,888	-\$8,750,000	\$44,439,754	\$775,948,642	\$44,439,754	6.1%	\$44,439,754	6.1%	\$35,689,754	4.8%
Rural Economic Action Plan*	\$9,126,817	\$0	\$9,126,817	\$0	\$1,000,000	\$10,126,817	\$1,000,000	11.0%	\$1,000,000	11.0%	\$1,000,000	11.0%
Ad Valorem Reimbursement Fund	\$0	\$92,700,000	\$92,700,000	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%	-\$92,700,000	-100.0%
Capitol Debt Service	\$0	\$13,864,662	\$13,864,662	\$0	\$0	\$0	\$0	0%	\$0	0%	-\$13,864,662	-100.0%
TOTAL	\$6,802,482,809	\$115,344,662	\$6,917,827,471	-\$14,741,698	\$748,554,612	\$7,545,075,723	\$742,592,914	10.9%	\$742,592,914	10.9%	\$627,248,252	9.1%

SUBCOMMITTEE ON EDUCATION

Agencies	FY'18		FY'18		FY'19		FY'19		Change from		Change from	
	Original Appropriation	FY'18 Supplementals	FY'18 Adjusted Appropriation	FY'19 Base Adjustments #	FY'19 Legislative Adjustments	FY'19 Final Appropriation	FY'19 Original Dollar	FY'19 Percent	Original Dollar	Percent	Adjusted Dollar	Percent
Department of Education	\$2,432,159,067	\$0	\$2,432,159,067	\$0	\$480,826,080	\$2,912,985,147	\$480,826,080	19.8%	\$480,826,080	19.8%	\$480,826,080	19.8%
Regents for Higher Education	\$768,878,667	\$0	\$768,878,667	\$0	\$7,828,500	\$776,707,167	\$7,828,500	1.0%	\$7,828,500	1.0%	\$7,828,500	1.0%
Career & Technology Education	\$111,769,218	\$0	\$111,769,218	\$0	\$12,568,443	\$124,337,661	\$12,568,443	11.2%	\$12,568,443	11.2%	\$12,568,443	11.2%
OK Center for Adv. Of Science & Technology	\$13,333,855	\$0	\$13,333,855	\$0	\$23,072	\$13,356,927	\$23,072	0.2%	\$23,072	0.2%	\$23,072	0.2%
Commissioner of the Land Office	\$8,538,600	\$0	\$8,538,600	\$0	\$115,771	\$8,654,371	\$115,771	1.4%	\$115,771	1.4%	\$115,771	1.4%
Oklahoma School of Science and Math	\$6,082,397	\$0	\$6,082,397	\$0	\$123,019	\$6,205,416	\$123,019	2.0%	\$123,019	2.0%	\$123,019	2.0%
Department of Libraries	\$4,357,682	\$0	\$4,357,682	\$0	\$125,329	\$4,483,011	\$125,329	2.9%	\$125,329	2.9%	\$125,329	2.9%
Physician Manpower Training Commission	\$3,292,852	\$0	\$3,292,852	\$0	\$7,929	\$3,300,781	\$7,929	0.2%	\$7,929	0.2%	\$7,929	0.2%
State Arts Council	\$2,776,639	\$0	\$2,776,639	\$0	\$22,627	\$2,799,266	\$22,627	0.8%	\$22,627	0.8%	\$22,627	0.8%
Oklahoma Educational Television Authority	\$2,682,018	\$0	\$2,682,018	\$0	\$97,266	\$2,779,284	\$97,266	3.6%	\$97,266	3.6%	\$97,266	3.6%
Educational Quality & Accountability	\$1,612,470	\$0	\$1,612,470	\$0	\$12,322	\$1,624,792	\$12,322	0.8%	\$12,322	0.8%	\$12,322	0.8%
TOTAL	\$3,355,483,465	\$0	\$3,355,483,465	\$0	\$501,750,358	\$3,857,233,823	\$501,750,358	15.0%	\$501,750,358	15.0%	\$501,750,358	15.0%

- Removal of One-Time Funding along with any Base Reductions.

* - This funding is listed separately because it is passed through to the Substate Planning Districts.

SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

Agencies	FY18		FY18		FY19		FY19		Change from		Change from	
	Original Appropriation	FY18 Supplementals	FY18 Adjusted Appropriation	FY19 Base Adjustments #	FY19 Legislative Adjustments	FY19 Final Appropriation	Original FY18 Dollar	Percent	Original FY18 Dollar	Percent	Adjusted FY18 Dollar	Percent
Department of Transportation	\$154,070,148		\$154,070,148		\$11,783,211	\$165,853,359	\$11,783,211	7.6%	\$11,783,211	7.6%	\$11,783,211	7.6%
Oklahoma Tax Commission	\$43,733,616		\$43,733,616		\$1,791,441	\$45,525,057	\$1,791,441	4.1%	\$1,791,441	4.1%	\$1,791,441	4.1%
Office of Management and Enterprise Service:	\$33,211,517	\$30,000	\$33,241,517	-\$30,000	\$8,838,805	\$42,050,322	\$8,838,805	26.6%	\$8,838,805	26.6%	\$8,808,805	26.5%
Legislative Service Bureau	\$13,704,075		\$13,704,075		\$2,009,853	\$15,713,928	\$2,009,853	14.7%	\$2,009,853	14.7%	\$2,009,853	14.7%
House of Representatives	\$11,809,752		\$11,809,752		\$701,650	\$12,511,402	\$701,650	5.9%	\$701,650	5.9%	\$701,650	5.9%
Oklahoma Military Department	\$9,906,466		\$9,906,466		\$288,790	\$10,195,256	\$288,790	2.9%	\$288,790	2.9%	\$288,790	2.9%
Senate	\$8,821,903		\$8,821,903		\$397,518	\$9,219,421	\$397,518	4.5%	\$397,518	4.5%	\$397,518	4.5%
State Election Board	\$7,786,023		\$7,786,023		\$60,489	\$7,846,512	\$60,489	0.8%	\$60,489	0.8%	\$60,489	0.8%
Attorney General	\$10,009,373		\$10,009,373		\$252,029	\$10,261,402	\$252,029	2.5%	\$252,029	2.5%	\$252,029	2.5%
State Auditor and Inspector	\$3,440,248		\$3,440,248		\$209,253	\$3,649,501	\$209,253	6.1%	\$209,253	6.1%	\$209,253	6.1%
Oklahoma State Treasurer	\$2,660,566		\$2,660,566		\$118,702	\$2,779,268	\$118,702	4.5%	\$118,702	4.5%	\$118,702	4.5%
Governor	\$1,630,146		\$1,630,146		\$46,135	\$1,676,281	\$46,135	2.8%	\$46,135	2.8%	\$46,135	2.8%
State Ethics Commission	\$699,055		\$699,055		\$11,295	\$710,350	\$11,295	1.6%	\$11,295	1.6%	\$11,295	1.6%
Office of Civil Emergency Management	\$475,934		\$475,934		\$20,189	\$496,123	\$20,189	4.2%	\$20,189	4.2%	\$20,189	4.2%
Lt. Governor	\$370,258		\$370,258		\$8,463	\$378,721	\$8,463	2.3%	\$8,463	2.3%	\$8,463	2.3%
Merit Protection Commission	\$358,839		\$358,839		\$2,205	\$361,044	\$2,205	0.6%	\$2,205	0.6%	\$2,205	0.6%
Space Industry Development Authority	\$288,398		\$288,398		\$12,500	\$300,898	\$12,500	4.3%	\$12,500	4.3%	\$12,500	4.3%
TOTAL	\$302,976,317	\$30,000	\$303,006,317	-\$30,000	\$26,552,528	\$329,528,845	\$26,552,528	8.8%	\$26,552,528	8.8%	\$26,522,528	8.8%

SUBCOMMITTEE ON HEALTH AND SUBCOMMITTEE ON HUMAN SERVICES

Agencies	FY18		FY18		FY19		FY19		Change from		Change from	
	Original Appropriation	FY18 Supplementals	FY18 Adjusted Appropriation	FY19 Base Adjustments #	FY19 Legislative Adjustments	FY19 Final Appropriation	Original FY18 Dollar	Percent	Original FY18 Dollar	Percent	Adjusted FY18 Dollar	Percent
<u>Health</u>												
Oklahoma Health Care Authority	\$1,018,713,566		\$1,018,713,566		\$113,752,380	\$1,132,465,946	\$113,752,380	11.2%	\$113,752,380	11.2%	\$113,752,380	11.2%
Mental Health & Substance Abuse	\$325,824,832		\$325,824,832		\$11,283,313	\$337,108,145	\$11,283,313	3.5%	\$11,283,313	3.5%	\$11,283,313	3.5%
Department of Health	\$52,735,866		\$52,735,866		\$2,138,834	\$54,874,700	\$2,138,834	4.1%	\$2,138,834	4.1%	\$2,138,834	4.1%
University Hospitals Authority	\$37,419,239		\$37,419,239		\$0	\$37,419,239	\$0	0.0%	\$0	0.0%	\$0	0.0%
Department of Veteran Affairs	\$30,647,325		\$30,647,325		\$1,709,634	\$32,356,959	\$1,709,634	5.6%	\$1,709,634	5.6%	\$1,709,634	5.6%
OSU Medical Authority	\$10,776,487		\$10,776,487		\$0	\$10,776,487	\$0	0.0%	\$0	0.0%	\$0	0.0%
J.D. McCarty Center	\$3,839,642		\$3,839,642		\$667,327	\$4,506,969	\$667,327	17.4%	\$667,327	17.4%	\$667,327	17.4%
Total	\$1,479,956,957		\$1,479,956,957		\$129,551,488	\$1,609,508,445	\$129,551,488	8.8%	\$129,551,488	8.8%	\$129,551,488	8.8%
<u>Human Services</u>												
Department of Human Services	\$695,270,253		\$695,270,253		\$34,161,555	\$729,431,808	\$34,161,555	4.9%	\$34,161,555	4.9%	\$34,161,555	4.9%
Office of Juvenile Affairs	\$90,924,763		\$90,924,763		\$1,859,572	\$92,784,335	\$1,859,572	2.0%	\$1,859,572	2.0%	\$1,859,572	2.0%
Department of Rehabilitative Services	\$29,374,125		\$29,374,125		\$2,653,118	\$32,027,243	\$2,653,118	9.0%	\$2,653,118	9.0%	\$2,653,118	9.0%
Commission on Children and Youth	\$1,647,131		\$1,647,131		\$31,113	\$1,678,244	\$31,113	1.9%	\$31,113	1.9%	\$31,113	1.9%
Office of Disability Concerns	\$232,133		\$232,133		\$8,415	\$240,548	\$8,415	3.6%	\$8,415	3.6%	\$8,415	3.6%
Total	\$817,448,405		\$817,448,405		\$38,713,773	\$856,162,178	\$38,713,773	4.7%	\$38,713,773	4.7%	\$38,713,773	4.7%
TOTAL	\$2,297,405,362	\$0	\$2,297,405,362	\$0	\$168,265,261	\$2,465,670,623	\$168,265,261	7.3%	\$168,265,261	7.3%	\$168,265,261	7.3%

- Removal of One-Time Funding along with any Base Reductions.

SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

Agencies	FY18		FY18		FY18		FY19		FY19		Change from	
	Original Appropriation	FY18 Supplementals	Adjusted Appropriation	FY19 Base Adjustments #	Legislative Adjustments	FY19 Final Appropriation	Original FY18 Dollar	Percent	Original FY18 Dollar	Percent	Adjusted FY18 Dollar	Percent
Department of Agriculture	\$23,420,893		\$23,420,893		\$1,405,633	\$24,826,526	\$1,405,633	6.0%	\$1,405,633	6.0%	\$1,405,633	6.0%
Department of Commerce	\$20,716,179		\$20,716,179		\$637,535	\$15,392,016	-\$5,324,163	-25.7%	-\$5,324,163	-25.7%	-\$5,324,163	-25.7%
Department of Tourism and Recreation	\$16,381,819		\$16,381,819	-\$5,961,698	\$1,714,132	\$18,095,951	\$1,714,132	10.5%	\$1,714,132	10.5%	\$1,714,132	10.5%
Historical Society	\$10,857,102		\$10,857,102		\$549,930	\$11,407,032	\$549,930	5.1%	\$549,930	5.1%	\$549,930	5.1%
Oklahoma Corporation Commission	\$9,622,470		\$9,622,470		\$1,005,707	\$10,628,177	\$1,005,707	10.5%	\$1,005,707	10.5%	\$1,005,707	10.5%
Conservation Commission	\$9,656,845		\$9,656,845		\$68,751	\$9,725,596	\$68,751	0.7%	\$68,751	0.7%	\$68,751	0.7%
Department of Environmental Quality	\$5,657,985		\$5,657,985		\$835,894	\$6,493,879	\$835,894	14.8%	\$835,894	14.8%	\$835,894	14.8%
Oklahoma Water Resources Board	\$5,212,454		\$5,212,454		\$130,492	\$5,342,946	\$130,492	2.5%	\$130,492	2.5%	\$130,492	2.5%
Department of Labor	\$3,494,040		\$3,494,040		\$141,693	\$3,635,733	\$141,693	4.1%	\$141,693	4.1%	\$141,693	4.1%
Department of Mines	\$733,092		\$733,092		\$42,767	\$775,859	\$42,767	5.8%	\$42,767	5.8%	\$42,767	5.8%
J.M. Davis Memorial Commission	\$229,082		\$229,082		\$14,177	\$243,259	\$14,177	6.2%	\$14,177	6.2%	\$14,177	6.2%
TOTAL	\$105,991,961	\$0	\$105,981,961	-\$5,961,698	\$6,546,711	\$106,566,974	\$585,013	0.6%	\$585,013	0.6%	\$585,013	0.6%

SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

Agencies	FY18		FY18		FY19		FY19		FY19		Change from	
	Original Appropriation	FY18 Supplementals	Adjusted Appropriation	FY19 Base Adjustments #	Legislative Adjustments	FY19 Final Appropriation	Original FY18 Dollar	Percent	Original FY18 Dollar	Percent	Adjusted FY18 Dollar	Percent
Department of Corrections	\$482,822,248	\$8,750,000	\$491,572,248	-\$8,750,000	\$34,433,255	\$517,255,503	\$34,433,255	7.1%	\$34,433,255	7.1%	\$25,683,255	5.2%
Department of Public Safety	\$94,748,845		\$94,748,845		\$2,862,123	\$97,610,968	\$2,862,123	3.0%	\$2,862,123	3.0%	\$2,862,123	3.0%
District Courts	\$54,252,727		\$54,252,727		\$169,886	\$54,422,613	\$169,886	0.3%	\$169,886	0.3%	\$169,886	0.3%
District Attorneys and District Attorneys Council	\$32,572,351		\$32,572,351		\$3,500,742	\$36,073,093	\$3,500,742	10.7%	\$3,500,742	10.7%	\$3,500,742	10.7%
Supreme Court	\$14,668,924		\$14,668,924		\$29,300	\$14,698,224	\$29,300	0.2%	\$29,300	0.2%	\$29,300	0.2%
Oklahoma Indigent Defense System	\$15,854,326		\$15,854,326		\$1,274,307	\$17,128,633	\$1,274,307	8.0%	\$1,274,307	8.0%	\$1,274,307	8.0%
Oklahoma State Bureau of Investigation	\$11,827,606		\$11,827,606		\$536,145	\$12,363,751	\$536,145	4.5%	\$536,145	4.5%	\$536,145	4.5%
Office of the Chief Medical Examiner	\$10,898,174		\$10,898,174		\$233,008	\$11,131,182	\$233,008	2.1%	\$233,008	2.1%	\$233,008	2.1%
Oklahoma Bureau of Narcotics and Dangerous Court of Criminal Appeals	\$2,921,223		\$2,921,223		\$220,489	\$3,141,712	\$220,489	7.5%	\$220,489	7.5%	\$220,489	7.5%
Council on Law Enforcement Education and Training	\$3,580,876		\$3,580,876		\$370,867	\$3,951,743	\$370,867	10.4%	\$370,867	10.4%	\$370,867	10.4%
Alcoholic Beverage Laws Enforcement Commission	\$2,752,104		\$2,752,104		\$96,234	\$2,848,338	\$96,234	3.5%	\$96,234	3.5%	\$96,234	3.5%
Pardon and Parole Board	\$2,441,678		\$2,441,678		\$548,051	\$2,989,729	\$548,051	22.4%	\$548,051	22.4%	\$548,051	22.4%
	\$2,167,806		\$2,167,806		\$165,347	\$2,333,153	\$165,347	7.6%	\$165,347	7.6%	\$165,347	7.6%
TOTAL	\$731,508,888	\$8,750,000	\$740,258,888	-\$8,750,000	\$44,439,754	\$775,948,642	\$44,439,754	6.1%	\$44,439,754	6.1%	\$35,689,754	4.8%

- Removal of One-Time Funding along with any Base Reductions.

Table 2 (a)
Revolving Fund Appropriation or Transfer to Special Cash

Revolving Fund	FY'18	FY'19
OK Cash Flow Reseve Fund		
ROADS fund	\$100,000,000	
 <u>Education Subcommittee</u>		
State Department of Education School Consolidation Fund (260)	\$2,500,000	
Career Technology Revolving Fund (200)	\$500,000	
 <u>General Government and Transportation Subcommittee</u>		
State Auditor Inspector Revolving Fund (200)	\$100,000	
OMES Revolving Funds	\$5,550,000	\$424,595
Tax Commission Revolving Fund (200)	\$1,000,000	
ODOT Weigh Station Improvement Fund (265)	\$3,000,000	
Ethics Commission Fund (200)		\$710,351
Treasurer Unclaimed Property Administration Fund (260)	\$2,000,000	
Unclaimed Property Fund (711) *	\$5,203,502	\$18,000,000
State Transportation Fund	\$54,571,176	\$47,230,500
County Improvement for Roads and Bridges Fund (285)	\$130,000,000	
Construction and Maintenance Fund (310)		\$80,000,000
Railroad Maintenance Fund (210)		\$12,000,000
 <u>Health and Human Services Subcommittee</u>		
ODMHSAS Mental Health Revolving Fund (200)	\$500,000	
Department of Veterans Affairs Revolving Fund (220)	\$3,000,000	\$2,000,000
Oklahoma Health Care Authority HEEIA Fund (245)	\$3,000,000	\$6,000,000
OHCA Revolving Fund (200)	\$6,000,000	
 <u>Natural Resources Subcommittee</u>		
ODAFF OK Agricultural Enhancement & Diversification Fund (225)	\$750,000	
ODAFF OK Viticulture & Enology Center Dev. Fund (256)	\$350,000	
Corporation Commission Well Plugging Fund (215)	\$300,000	
Corporation Commission Public Utility Regulation Rev Fund (220)	\$1,100,000	
Corporation Commission Trucking One-stop Shop Fund (245)	\$500,000	
DEQ Revolving Fund (200)	\$1,000,000	
Labor Department Alarm and Locksmith Revolving Fund (280)	\$150,000	
Oklahoma Tourism and Recreation Revolving Fund (215)	\$1,500,000	
Oklahoma Tourism Marketing (225)	\$500,000	
Tourism Capital Improvement Revolving Fund (267)	\$3,750,000	

Table 2 (a) (cont.)
Revolving Fund Appropriation or Transfer to Special Cash

Revolving Fund	FY'18	FY'19
<u>Public Safety and Judiciary Subcommittee</u>		
State Fire Marshall Revolving Fund (200)	\$100,000	
OBND Drug Money Laundering and Wire Revolving Fund (220)	\$2,000,000	
DOC Dept. of Corrections Industries Fund (280)	\$1,000,000	
DPS Revolving Fund (200)	\$4,849,818	
<u>Select Agencies Subcommittee</u>		
State Insurance Commissioner Revolving Fund (200)	\$6,000,000	\$6,000,000
Construction Industries Board	\$800,000	
Secretary of State Fund (200)	\$7,500,000	\$8,000,000
Securities Commission	\$2,000,000	
Board of Pharmacy Revolving Fund (200)	\$500,000	
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Total Being Appropriated to An Agency	\$31,999,818	\$8,000,000
Total Transferred to Special Cash	<u>\$319,574,678</u>	<u>\$172,365,446</u>
(Figures in Bold were transferred to Special Cash)		
Grand Total	\$351,574,496	\$180,365,446

* An additional \$19,892,744 was spent from this fund to cover the lottery supplanting penalty.

**Table 3
FY '18 Total Agency Budget Spreadsheet**

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>State Board of Education</u>					
FY'18 General Revenue Fund for Financial Support of Public Schools	\$1,021,072,267				\$1,021,072,267
Education Reform Revolving Fund for Financial Support of Public Schools	\$695,407,138				\$695,407,138
Common Education Technology Fund for Financial Support of Public Schools	\$47,372,299				\$47,372,299
FY'18 Mineral Leasing Fund for Financial Support of Public Schools	\$2,929,854				\$2,929,854
FY'16 Mineral Leasing Fund for Financial Support of Public Schools	\$2,624,038				\$2,624,038
FY'18 Oklahoma Lottery Trust Fund for Financial Support of Public Schools	\$25,939,910				\$25,939,910
FY'16 Oklahoma Lottery Trust Fund for Financial Support of Public Schools	\$5,429,844				\$5,429,844
School Consolidation Assistance Fund 260 for Financial Support of Public Schools	\$2,500,000				\$2,500,000
FY'18 General Revenue Fund for the Support of Public Schools Activities Fund	\$91,319,026				\$91,319,026
FY'18 General Revenue Fund for the Certified Employee Health Benefit Allowance	\$299,320,340				\$299,320,340
FY'18 General Revenue Fund for the Support Personnel Health Benefit Allowance	\$163,375,627				\$163,375,627
FY'18 General Revenue Fund for Administrative and Support Functions of the State Department of Education	\$15,552,520				\$15,552,520
FY'18 Oklahoma Lottery Trust Fund for Transfer to the School Consolidation Assistance Fund	\$2,882,213				\$2,882,213
FY'16 Oklahoma Lottery Trust Fund for Transfer to the School Consolidation Assistance Fund	\$603,316				\$603,316
FY'18 Oklahoma Lottery Trust Fund for Transfer to the Oklahoma Teachers Retirement System Dedicated Revenue Revolving Fund	\$2,882,213				\$2,882,213
FY'16 Oklahoma Lottery Trust Fund for Transfer to the Oklahoma Teachers Retirement System Dedicated Revenue Revolving Fund	\$603,316				\$603,316

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Constitutional Reserve Fund for Financial Support of Public Schools	\$51,000,000				\$51,000,000
Grants and Donations Revolving Fund 225 for Duties		\$1,315,486			\$1,315,486
School Investigation Audit Revolving Fund 230 for Duties		\$6,422			\$6,422
Drug Abuse Education Revolving Fund 235 for Duties		\$137,667			\$137,667
Teachers Certificate Fund 240 for Duties		\$1,371,850			\$1,371,850
Personal Financial Literacy Education 251 for Duties		\$190,000			\$190,000
Drivers Education Revolving Fund 255 for Duties		\$900,000			\$900,000
State Board of Education Charter School Revolving Fund 277 for Duties		\$40,644			\$40,644
Oklahoma Youth and Government Revolving Fund 286 for Duties		\$12,656			\$12,656
Deer Creek Foundation License Plate Revolving Fund 287 for Duties		\$4,900			\$4,900
Agency Relationship Fund 430 for Duties				\$400,000	\$400,000
School Lunch Division Federal Administration Fund 435 for Duties				\$6,297,073	\$6,297,073
Interagency Reimbursement Fund 443 for Duties			\$51,000		\$51,000
Federal Educational Programs Revolving Fund 450 for Duties				\$29,940,945	\$29,940,945
Local Revenues				\$1,790,728,424	\$1,790,728,424
Bond Sinking Funds				\$676,378,989	\$676,378,989
Federal Revenues				\$693,066,233	\$693,066,233
State Dedicated Funds				\$444,756,342	\$444,756,342
Intermediate Funds				\$161,623,057	\$161,623,057
School Districts (carry forward and other misc. revenue)				\$2,123,522,934	\$2,123,522,934
Oklahoma Teachers Retirement System Apportionment				\$295,804,717	\$295,804,717
TOTAL	\$2,430,813,921	\$3,979,625	\$51,000	\$6,222,518,714	\$8,657,363,260
<u>State Arts Council</u>					
FY'18 General Revenue Fund for Duties	\$2,776,639				\$2,776,639
Oklahoma Arts Council Arts Education Revolving Fund 200 for Duties		\$50,000	\$10,000	\$5,000	\$65,000
National Endowment for the Arts Federal Fund 440 for Duties				\$724,500	\$724,500
Americans for the Arts State Policy Pilot Program Grant for Duties				\$5,000	\$5,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
FY 17 Carryover Estimate		\$200,000			\$200,000
State Department of Education for Duties			\$50,000		\$50,000
Art in Public Places		\$13,200			\$13,200
TOTAL	\$2,776,639	\$263,200	\$60,000	\$734,500	\$3,834,339

**State Board of Career and
Technology Education**

FY'18 General Revenue for Duties	\$107,435,137				\$107,435,137
FY'18 Oklahoma Lottery Trust Fund for Education, General Operating Budgets of the Institutions, Construction Renovations or Repairs and Other Programs	\$3,170,433				\$3,170,433
FY'16 Oklahoma Lottery Trust Fund for Education, General Operating Budgets of the Institutions, Construction Renovations or Repairs and Other Programs	\$663,648				\$663,648
State Career Technology Revolving Fund 200 for Duties	\$500,000	\$2,744,957	\$1,226,600		\$4,471,557
Agency Relationship Revolving Fund 430 for Duties		\$26,940,742	\$3,484,431		\$30,425,173
Agency Special Account Fund 730 for Duties		\$300,000			\$300,000
Local Restricted Revenue				\$329,976,576	\$329,976,576
TOTAL	\$111,769,218	\$29,985,699	\$4,711,031	\$329,976,576	\$476,442,524

**Office of Educational Quality
and Accountability**

FY'18 General Revenue Fund for Duties	\$1,112,469				\$1,112,469
Special Cash Fund for Duties	\$500,000				\$500,000
Office of Educational Quality and Accountability Revolving Fund 200 for Duties		\$233,603			\$233,603
Education Leadership Oklahoma Revolving Fund 205 for Duties		\$295,585			\$295,585
Donations Revolving Fund 210 for Duties		\$28,000			\$28,000
Teacher's Competency Examination Revolving Fund 220 for Duties		\$282,253			\$282,253
TOTAL	\$1,612,469	\$839,441	\$0	\$0	\$2,451,910

**Oklahoma Educational Television
Authority**

FY'18 General Revenue for Duties	\$2,682,018				\$2,682,018
Oklahoma Educational Television Authority Revolving Fund 200 for Duties		\$1,954,491			\$1,954,491
TOTAL	\$2,682,018	\$1,954,491	\$0	\$0	\$4,636,509

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Oklahoma State Regents for Higher Education</u>					
FY'18 General Revenue Fund for allocation by the Oklahoma State Regents for Higher Education pursuant to the provisions of Article XIII-A of the Oklahoma Constitution for the education and general operating budgets of the institutions and for other programs, construction, renovations or repairs administered by the Regents	\$641,992,603				\$641,992,603
Higher Education Capital Revolving Fund for allocation by the Oklahoma State Regents for Higher Education pursuant to the provisions of Article XIII-A of the Oklahoma Constitution for the education and general operating budgets of the institutions and for other programs, construction, renovations or repairs administered by the Regents		\$47,372,299			\$47,372,299
Oklahoma Student Aid Revolving Fund for allocation by the Oklahoma State Regents for Higher Education pursuant to the provisions of Article XIII-A of the Oklahoma Constitution for the education and general operating budgets of the institutions and for other programs, construction, renovations or repairs administered by the Regents		\$47,372,299			\$47,372,299
FY'18 General Revenue Fund for allocation by the Oklahoma State Regents for expenditures for concurrent enrollment pursuant to Section 628.13 of Title 70 of the Oklahoma Statutes		\$964,823			\$964,823
FY'18 Oklahoma Education Lottery Trust Fund pursuant to paragraph 2 of subsection C of Section 713 of Title 3A of the Oklahoma Statutes for allocation by the Oklahoma State Regents for Higher Education pursuant to the provisions of Article XIII-A of the Oklahoma Constitution for construction, renovations or repairs administered by the Oklahoma State Regents for Higher Education or for any other purpose authorized by paragraph 2 of subsection C of Section 713 of Title 3A of the Oklahoma Statutes		\$22,769,477			\$22,769,477
FY'16 Oklahoma Education Lottery Trust Fund pursuant to paragraph 2 of subsection C of Section 713 of Title 3A of the Oklahoma Statutes for allocation by the Oklahoma State Regents for Higher Education pursuant to the provisions of Article XIII-A of the Oklahoma Constitution for construction, renovations or repairs administered by the Oklahoma State Regents for Higher Education or for any		\$4,766,197			\$4,766,197

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
other purpose authorized by paragraph 2 of subsection C of Section 713 of Title 3A of the Oklahoma Statutes					
FY'18 General Revenue Fund for General Operating Budget of the Administrative Offices of the Oklahoma State Regents for Higher Education	\$3,640,969				\$3,640,969
Oklahoma State Regents Higher Education Revolving Fund 210 for Duties				\$2,323,652	\$2,323,652
Federal Funds Support System Active Fund 430 for Duties				\$5,604,103	\$5,604,103
Higher Learning Access Trust Fund 920 for Duties		\$74,300,000			\$74,300,000
Institutions - Primary Budget				\$1,620,031,405	\$1,620,031,405
Institutions - Sponsored Budget				\$558,228,743	\$558,228,743
TOTAL	\$768,878,667	\$74,300,000	\$0	\$2,186,187,903	\$3,029,366,570
<u>Commissioners of the Land Office</u>					
FY'18 Commissioners of the Land Office Fund for Duties	\$8,538,600				\$8,538,600
Commissioners of the Land Office Revolving Fund 200 for Duties		\$859,354			\$859,354
Multiyear Education Distribution Stabilization Revolving Fund 210 for Duties		\$7,157,124			\$7,157,124
Commissioners of the Land Office Investment Fee Expense ASA Fund 701 for duties *pass through fund		\$7,023,949			\$7,023,949
Commissioners of the Land Office Gas Purchasing Fund 702 for Duties *pass through fund		\$2,524,779			\$2,524,779
TOTAL	\$8,538,600	\$17,565,206	\$0	\$0	\$26,103,806
<u>Physician Manpower Training Commission</u>					
FY'18 General Revenue Fund for Duties	\$2,892,852				\$2,892,852
Special Cash Fund	\$400,000				\$400,000
Physician Manpower Training Commission Residency Match Revolving Fund 205 for Duties		\$112,853			\$112,853
Physician Manpower Training Commission Revolving Fund 210 for Duties		\$251,032			\$251,032
Physician Assistant Scholarship Revolving Fund 215 for Duties		\$6,268			\$6,268
Residency Revolving Fund 220 for Duties		\$1,043,252			\$1,043,252
Nurse Student Assistance Revolving Fund 450 for Duties		\$237,000			\$237,000
TOTAL	\$3,292,852	\$1,650,405	\$0	\$0	\$4,943,257

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Oklahoma Department of Libraries</u>					
FY'18 General Revenue for Duties	\$4,357,682				\$4,357,682
Oklahoma Department of Libraries Revolving Fund 200 for Duties		\$107,976	\$134,788	\$153,589	\$396,353
Federal Library Fund 400 for Duties				\$1,808,659	\$1,808,659
Federal Pass Through Fund 405 for Duties				\$483,945	\$483,945
Federal Grant Funds Fund 410 for Duties				\$69,108	\$69,108
FY '17 Carryover				\$67,249	
TOTAL	\$4,357,682	\$107,976	\$134,788	\$2,582,550	\$7,182,996
<u>Board of Trustees of the Oklahoma School of Science and Mathematics</u>					
FY'18 General Revenue Fund for Duties	\$6,082,397				\$6,082,397
Oklahoma School for Science and Mathematics Revolving Fund 200 for Duties		\$1,900,000	\$20,000	\$28,000	\$1,948,000
TOTAL	\$6,082,397	\$1,900,000	\$20,000	\$28,000	\$8,030,397
<u>Oklahoma Center for the Advancement of Science and Technology</u>					
FY'18 General Revenue Fund for Duties	\$5,066,865	\$639,784			\$5,706,649
Research Support Revolving Fund 200 for Duties	\$5,333,542	\$3,674,329			\$9,007,871
Seed Capital Revolving Fund for Duties	\$2,933,448				
TOTAL	\$13,333,855	\$4,314,113	\$0	\$0	\$17,647,968
<u>State Auditor and Inspector</u>					
FY'18 General Revenue Fund for Duties	\$3,117,020				\$3,117,020
FY'18 General Revenue Fund for the Commission on County Government Personnel Education and Training	\$223,228				\$223,228
FY '17 Carryover for Duties		\$30,799			\$30,799
State Auditor & Inspector Revolving Fund 200 for Duties	\$100,000		\$3,173,768	\$4,229,367	\$7,503,135
Oklahoma State Pension Committee Revolving Fund 215 for Duties		\$110,000			\$110,000
TOTAL	\$3,440,248	\$140,799	\$3,173,768	\$4,229,367	\$10,984,182
<u>Attorney General</u>					

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
FY'18 General Revenue Fund for Duties	\$9,110,021				\$9,110,021
FY'18 General Revenue Fund for Legal Services Revolving Fund (pass-through)	\$899,352				\$899,352
Attorney General Revolving Fund 200 for Duties		\$4,060,468	\$250,000		\$4,310,468
Telemarketer Revolving Fund 205 for Duties		\$108,969			\$108,969
Attorney General Charity Solicit Enforcement Revolving Fund 210 for Duties		\$126,336			\$126,336
Workers' Compensation Fraud Fund 220 for Duties		\$33,272			\$33,272
Insurance Fraud Unit Revolving Fund 225 for Duties		\$286,291			\$286,291
Law Enforcement Fund 230 for Duties		\$396,146			\$396,146
Court Appointed Special Advocate Revolving Fund 240 for duties (pass-through)		\$45,447			\$45,447
Medicaid Fraud Revolving Fund 245 for Duties		\$740,752			\$740,752
Domestic Violence Fund 255 for Duties		\$13,834			\$13,834
Victim Services Unit Fund 260 for Duties		\$568,749			\$568,749
Violence Against Women Grant Fund 400 for Duties				\$150,115	\$150,115
Family Violence Prevention Grant Fund 405 for Duties				\$1,408,911	\$1,408,911
Medicaid Fraud Unit Fund 410 for Duties				\$1,813,368	\$1,813,368
Victims of Crime Act Grants 415 for Duties				\$75,037	\$75,037
Victims of Crime Act Grants 440 for Duties				\$78,378	\$78,378
Special Water Fund 576 for Duties				\$69,560	\$69,560
Attorney General Evidence Fund 700 for Duties				\$11,749,976	\$11,749,976
Attorney General Escrow Fund 705				\$1,635,320	\$1,635,320
TOTAL	\$10,009,373	\$6,380,264	\$250,000	\$16,980,666	\$33,620,302
<u>State Election Board</u>					
FY'18 General Revenue Fund for Duties	\$6,286,023				\$6,286,023
Special Cash Fund for Duties	\$1,500,000				\$1,500,000
State Election Board Revolving Fund 200 for Duties		\$528,150	\$47,589		\$575,739
HAVA Special Depository Fund 210 for Duties				\$103,544	\$103,544
TOTAL	\$7,786,023	\$528,150	\$47,589	\$103,544	\$8,465,306

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Oklahoma Department of Emergency Management</u>					
FY'18 General Revenue Fund for Duties	\$475,934				\$475,934
US DOT Matching Funds, Fund 410 for Duties		\$3,921,998			\$3,921,998
Odd Federal Year CCA Operation Fund 425 for Duties				\$2,356,231	\$2,356,231
Even Federal Year CCA Operations Fund 440 for Duties				\$3,796,507	\$3,796,507
TOTAL	\$475,934	\$3,921,998	\$0	\$6,152,738	\$10,550,670
<u>Ethics Commission</u>					
FY'18 General Revenue Fund for Duties	\$699,055				\$699,055
OK County Campaign, Ethics Revolving Fund 200 for Duties		\$243,403			\$243,403
TOTAL	\$699,055	\$243,403	\$0	\$0	\$942,458
<u>Office of the Governor</u>					
FY'18 General Revenue Fund for Duties	\$1,630,146				\$1,630,146
TOTAL	\$1,630,146	\$0	\$0	\$0	\$1,630,146
<u>Oklahoma House of Representatives</u>					
FY'18 General Revenue Fund for Duties	\$11,809,752				\$11,809,752
TOTAL	\$11,809,752	\$0	\$0	\$0	\$11,809,752
<u>Legislative Service Bureau</u>					
Special Cash Fund for Duties	\$13,704,076				\$13,704,076
TOTAL	\$13,704,076	\$0	\$0	\$0	\$25,513,828
<u>Office of the Lieutenant Governor</u>					
FY'18 General Revenue Fund for Duties	\$370,258				\$370,258
TOTAL	\$370,258	\$0	\$0	\$0	\$370,258
<u>Office of Management and Enterprise Services</u>					
FY'18 General Revenue Fund for Duties (19801)	\$23,784,864				\$23,784,864
FY'18 Public Building Fund to be transferred to the Building and Facility Revolving Fund for maintaining state buildings operated by OMES	\$2,140,521				\$2,140,521
FY'16 Public Building Fund to be transferred to the Building and Facility Revolving Fund for maintaining state buildings operated by OMES	\$1,736,132				\$1,736,132

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Special Cash - Duties (Capitol Bond Debt Service) (57602) (Governor's Transition supplemental)	\$14,410,807				\$14,410,807
Office of Management and Enterprise Services Revolving Fund 200 for Duties	\$550,000		\$1,645,235		\$2,195,235
General Purpose Revolving Fund 201 for Duties			\$11,822		\$11,822
Performance and Efficiency Fund 20300			\$87,935		\$87,935
Tribal Gaming Compliance Revolving Fund 20400			\$670,320		\$670,320
Risk Management Revolving Fund 205 for Duties			\$35,732,016		\$35,732,016
Centrex Revolving Fund 210 for Duties			\$149,095,603		\$149,095,603
OTC & OMES Joint Computer Enhancement Fund 216 for Duties			\$474,000		\$474,000
Foster Families Protection Fund 223 for Duties		\$818,200			\$818,200
State Use Committee Revolving Fund 225 for Duties		\$322,029			\$322,029
Postal Service Revolving Fund 231 for Duties	\$100,000		\$690,000		\$790,000
Statewide Surplus Property Fund 244 for Duties	\$500,000		\$4,173,798		\$4,673,798
Building & Facility Revolving Fund 245 for Duties			\$16,416,741		\$16,416,741
OK Motor License Agent Indemnity Fund 255 for Duties		\$52,035			\$52,035
Risk Management Fire Protection Revolving Fund 260 for Duties		\$1,205,000			\$1,205,000
Risk Management Political Subdivision Fund 262 for Duties		\$118,015			\$118,015
Risk Mgmt. Workers' Comp Revolving Fund 26500		\$6,388,641			\$6,388,641
Vendor Registration Revolving Fund 270 for Duties	\$300,000				\$300,000
Vendor Fees and Rebates Fund 271 for Duties	\$200,000	\$4,665,803			\$4,865,803
State Recycling Revolving Fund 275 for Duties		\$51,200			\$51,200
State Surplus Property Revolving Fund 280 for Duties			\$1,555,711		\$1,555,711
Maintenance of State Buildings Revolving Fund 283 for Duties			\$3,107,297		\$3,107,297
Human Capital Management Revolving Fund 284 for Duties			\$25,000		\$25,000
EBC Administration Revolving Fund 288 for Duties	\$3,840,000		\$2,803,541		\$6,643,541
State Employee Group Health Insurance Revolving Fund 290				\$45,304,740	\$45,304,740

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
for Duties					
Medical Expense Liability Revolving Fund 292 for Duties		\$125,000			\$125,000
OK Print Shop Fund 294 for Duties			\$1,790,080		\$1,790,080
County Emergency & Transportation Revolving Fund 29500		\$7,300,000			\$7,300,000
State Motor Pool Fund 296 for Duties	\$60,000		\$7,777,953		\$7,837,953
Office of Personnel Management Revolving Fund 298 for Duties			\$672,787		\$672,787
Federal Funds 400 for Duties				\$2,046,876	\$2,046,876
Real Estate Leasing Escrow 710				\$6,000,000	\$6,000,000
TOTAL	\$47,622,324	\$21,045,923	\$226,729,839	\$53,351,616	\$348,749,702

Oklahoma Merit Protection Commission

FY'18 General Revenue Fund for Duties	\$358,839				\$358,839
Oklahoma Merit Protection Commission Revolving Fund 200 for Duties		\$28,800			\$28,800
TOTAL	\$358,839	\$28,800	\$0	\$0	\$387,639

Military Department

FY'18 General Revenue Fund for Duties	\$9,906,466				\$9,906,466
45th Infantry Division Museum Fund 205 for Duties		\$20,411			\$20,411
Oklahoma Military Department Fund 210 for Duties		\$165,020			\$165,020
Income Tax Check off Revolving Fund 220 for Duties		\$32,807			\$32,807
Patriot License Plate Revolving Fund 225 for Duties		\$10,120			\$10,120
Army Federal Reimbursement Fund 400 for Duties				\$32,311,189	\$32,311,189
Air Guard Reimbursement Fund 405 for Duties				\$6,783,744	\$6,783,744
Army Advance Funds				\$4,403,989	\$4,403,989
Counter Drug Fund 415 for Duties				\$20,369	\$20,369
State Emergency Fund 424 for Duties				\$734,031	\$734,031
TOTAL	\$9,906,466	\$228,358	\$0	\$44,253,322	\$54,388,146

Oklahoma State Senate

FY'18 General Revenue Fund for Duties	\$8,821,903				\$8,821,903
TOTAL	\$8,821,903	\$0	\$0	\$0	\$8,821,903

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Oklahoma Tax Commission</u>					
FY'18 General Revenue Fund for Duties	\$42,733,616				\$42,733,616
Oklahoma Tax Commission Revolving Fund 200 for Duties	\$1,000,000	\$31,636,414			\$32,636,414
OTC & OMES Joint Computer Enhancement Fund 210 for Duties		\$5,423,720			\$5,423,720
Oklahoma Tax Commission Reimbursement Fund 215 for Duties		\$11,276,874			\$11,276,874
License Plate Special Program Fund 220 for Duties		\$77,500			\$77,500
Used Tire Recycling Indemnity Fund 230 for Duties		\$9,794,811			\$9,794,811
OK Film Enhancement Rebate Program Fund 250 for Duties		\$4,000,000			\$4,000,000
Ad Valorem Reimbursement Fund 285 for Duties		\$34,497,864			\$34,497,864
TOTAL	\$43,733,616	\$96,707,183	\$0	\$0	\$140,440,799
<u>Office of the State Treasurer</u>					
FY'18 General Revenue Fund for Duties	\$2,565,567				\$2,565,567
Special Cash Fund to pay for state land reimbursements	\$95,000				\$95,000
State Treasurer's Revolving Fund 200 for Duties		\$712,311	\$470,000		\$1,182,311
Secure Lending and Customer Fee Revolving Fund 215 for Duties		\$450,000			\$450,000
Unclaimed Property Fund 260 for Duties		\$3,824,664			\$3,824,664
Unclaimed Property Clearinghouse Fund 265 for Duties		\$5,150,000			\$5,150,000
Seed for OK Kids 275		\$47,500			\$47,500
TOTAL	\$2,660,567	\$10,184,475	\$470,000	\$0	\$13,315,042
<u>Oklahoma Space Industry Development Authority</u>					
FY'18 General Revenue Fund for Duties which will be transferred to the OK Space Industry Development Authority Revolving Fund.	\$288,398				\$288,398
Oklahoma Space Industry Development Authority Revolving Fund 200 for Duties		\$1,828,809			\$1,828,809
TOTAL	\$288,398	\$1,828,809	\$0	\$0	\$2,117,207
<u>Department of Transportation</u>					
Transportation Fund for Duties by which the amount authorized to be expended shall be transferred to the State Highway Construction and Maintenance Fund to be expended	\$154,070,148				\$154,070,148

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
in the same manner and for the same purposes as provided by law.					
Railroad Maintenance Revolving Fund 210 for Duties		\$500,000		\$10,200,000	\$10,700,000
Passenger Rail Revolving Fund 211 for Duties		\$2,850,000			\$2,850,000
Highway Construction Materials Fund 220 for Duties		\$200,000			\$200,000
Public Transit Revolving Fund 225 for Duties		\$3,850,000		\$20,000,000	\$23,850,000
County Equipment Revolving Fund 230 for Duties		\$100,000		\$5,200,000	\$5,300,000
Weight Station Improvement Revolving Fund 265 for Duties		\$6,000,000	\$8,000,000		\$14,000,000
Rebuilding Oklahoma Access & Driver Safety Fund 275 for Duties		\$571,669,915			\$571,669,915
High Priority Bridge Fund 280 for Duties		\$6,200,000			\$6,200,000
County Improvements for Roads and Bridges (CIRB) Fund 285 for Duties		\$124,000,000		\$30,000,000	\$154,000,000
Construction & Maintenance Fund 310 for Duties		\$4,000,000	\$42,000,000	\$197,430,428	\$243,430,428
CMIA Programs Disbursing Fund 340 for Duties				\$439,273,594	\$439,273,594
TOTAL	\$154,070,148	\$719,369,915	\$50,000,000	\$702,104,022	\$1,625,544,085
<u>Oklahoma Health Care Authority</u>					
FY'18 General Revenue Fund for Duties	\$883,870,740				\$883,870,740
FY'17 General Revenue Fund for Duties	\$31,770,311				\$31,770,311
Special Cash Fund for Duties	\$74,866,424				\$74,866,424
Tobacco Settlement Fund for Duties	\$11,797,214				\$11,797,214
FY'17 General Revenue Fund for Duties	\$7,179,188				\$7,179,188
Constitutional Reserve Fund	\$32,000,000				\$32,000,000
Oklahoma Health Care Authority Revolving Fund 200 for Duties	\$6,000,000	\$9,374,169	\$1,271,944	\$104,378,636	\$121,024,749
Health Employment and Economy Improvement Act Revolving Fund 245 for Duties	\$3,000,000	\$27,996,312		\$40,434,876	\$71,431,188
CMIA Programs Disbursing Fund 340 for Duties		\$783,521,022	\$652,760,038	\$3,063,113,119	\$4,499,394,179
TOTAL	\$1,050,483,877	\$820,891,503	\$654,031,982	\$3,207,926,631	\$5,733,333,993
<u>Department of Mental Health and Substance Abuse Services</u>					
FY'18 General Revenue Fund for Duties	\$200,854,277				\$200,854,277

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Special Cash Fund for Duties	\$93,518,094				\$93,518,094
FY'17 General Revenue Fund for Duties	\$7,614,291				\$7,614,291
Constitutional Reserve Fund	\$23,338,170				\$23,338,170
Department of Mental Health Revolving Fund 200 for Duties	\$500,000	\$13,759,442	\$67,307,521		\$81,566,963
Drug Abuse Education and Treatment Revolving Fund 220 for Duties		\$675,000			\$675,000
Group Housing Loan Revolving Fund 240 for Duties		\$3,009			\$3,009
Community Based Substance Abuse Revolving Fund 245 for Duties		\$1,052,150	\$105,000		\$1,157,150
Prevention of Youth Access to Alcohol Revolving Fund 250 for Duties		\$140,000			\$140,000
Federal Funds Revolving Fund 410 for Duties				\$32,549,434	\$32,549,434
Federal Funds Revolving Fund 440 for Duties				\$5,627,152	\$5,627,152
Substance Abuse Block Grant Revolving Fund 445 for Duties				\$17,189,773	\$17,189,773
TOTAL	\$325,824,832	\$15,629,601	\$67,412,521	\$55,366,359	\$464,233,313

State Department of Health

FY'18 General Revenue Fund for Duties	\$52,735,866				\$52,735,866
FY '17 General Revenue Fund for Duties	\$30,000,000				\$30,000,000
Genetic Counseling License Revolving Fund 203 for Duties		\$6,732			\$6,732
Tobacco Prevention and Cessation Revolving Fund 204 for Duties		\$1,207,393			\$1,207,393
Alternatives to Abortion Services Revolving Fund 207 for Duties		\$17,951			\$17,951
Public Health Special Revolving Fund 210 for Duties				\$67,644,889	\$67,644,889
Home Health Care Revolving Fund 212 for Duties		\$343,558			\$343,558
Oklahoma National Background Check Fund 216 for Duties		\$1,455,224			\$1,455,224
Civil Monetary Penalty Revolving Fund 220 for Duties		\$2,879,776			\$2,879,776
Oklahoma Organ Donor Education and Awareness Program Revolving Fund 222 for Duties		\$18,416			\$18,416
Breast Cancer Act Revolving Fund 225 for Duties		\$50,000			\$50,000
Sports Eye Safety Program Revolving Fund 226 for Duties		\$145			\$145

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Oklahoma Leukemia and Lymphoma Revolving Fund 228 for Duties		\$50,005			\$50,005
Multiple Sclerosis Society Revolving Fund 229 for Duties		\$5			\$5
Oklahoma Prevent Birth Defects, Premature Birth & Infant Mortality Fund 233 for Duties		\$5			\$5
Oklahoma Lupus Revolving Fund 235 for Duties		\$5			\$5
Trauma Care Assistance Revolving Fund 236 for Duties		\$23,836,982			\$23,836,982
Pancreatic Cancer Research License Plate Revolving Fund 242 for Duties		\$18,572			\$18,572
Child Abuse Prevention Revolving Fund 265 for Duties		\$57,877			\$57,877
Emergency Medical Personnel Death Benefit Revolving Fund 267 for Duties		\$20,000			\$20,000
Oklahoma Emergency Response System Stabilization and Improvement Revolving Fund 268 for Duties		\$1,150,065			\$1,150,065
Dental Loan Repayment Revolving Fund 284 for Duties		\$465,664			\$465,664
Oklahoma State Athletic Commission Revolving Fund 295 for Duties		\$361,888			\$361,888
CMIA Programs Disbursing Fund 340 for Duties				\$63,254,914	\$63,254,914
Federal Funds Revolving Fund 400 for Duties				\$172,121,751	\$172,121,751
TOTAL	\$82,735,866	\$31,940,263	\$0	\$303,021,554	\$417,697,683
<u>University Hospitals Authority</u>					
FY'18 General Revenue Fund for Duties	\$37,419,239				\$37,419,239
University Hospitals Authority Disbursing Fund 201 for Duties		\$125,845	\$65,285,040		\$65,410,885
Children's Donated Fund 215 for Duties		\$20,875			\$20,875
TOTAL	\$37,419,239	\$146,720	\$65,285,040	\$0	\$102,850,999
<u>Oklahoma Department of Veterans Affairs</u>					
FY'18 General Revenue Fund for Duties	\$27,647,326				\$27,647,326
War Veterans Commission Revolving Fund 210 for Duties		\$108,000			\$108,000
Oklahoma Department of Veterans Affairs Revolving Fund 220 for Duties	\$3,000,000	\$19,316,153			\$22,316,153
Buffalo Soldier License Plates Revolving Fund 230 for Duties		\$1,300			\$1,300

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Federal Funds Revolving Fund 400 for Duties				\$89,591,512	\$89,591,512
Federal Funds State Accrediting Agency Revolving Fund 405 for Duties				\$546,103	\$546,103
TOTAL	\$30,647,326	\$19,425,453	\$0	\$90,137,615	\$140,210,394
<u>Oklahoma State University</u>					
<u>Medical Authority</u>					
FY'18 General Revenue Fund for Duties	\$10,776,487				\$10,776,487
OSU Medical Authority Disbursing Fund 290 for Duties			\$3,752,174		\$3,752,174
TOTAL	\$10,776,487	\$0	\$3,752,174	\$0	\$14,528,661
<u>J.D. McCarty Center for</u>					
<u>Children With Developmental</u>					
<u>Disabilities</u>					
FY'18 General Revenue Fund for Duties	\$3,839,642				\$3,839,642
J.D. McCarty Center Handicapped Revolving Fund 210 for Duties		\$3,597,705			\$3,597,705
Gifts and Bequests Revolving Fund 215 for Duties		\$44,000			\$44,000
SoonerCare (Medicaid Provider Payments from OHCA)			\$15,255,517		\$15,255,517
Contractual Service payments from Public Schools				\$463,388	\$463,388
Maternal & Child Health Services Block Grant payments from DHS for Respite Patient Care			\$41,438		\$41,438
TOTAL	\$3,839,642	\$3,641,705	\$15,296,955	\$463,388	\$23,241,690
<u>Department of Human Services</u>					
FY'18 General Revenue Fund for Duties	\$601,195,662				\$601,195,662
Special Cash Fund for Duties	\$87,112,954				\$87,112,954
FY'17 General Revenue Fund for Duties	\$6,961,637				\$6,961,637
Grants and Donations Fund 200 for Duties		\$55,000			\$55,000
Income Tax Check off Revolving Fund 210 for Duties		\$43,000			\$43,000
Quality of Care Fund 215 for Duties		\$1,000			\$1,000
Federal Disallowances Fund 220 for Duties		\$1			\$1
Child Abuse Multidisciplinary Account Fund 225 for Duties		\$625,000			\$625,000
Indigent Health Care Revolving Fund 230 for Duties		\$1,000			\$1,000
Adaptive Grant Program Fund 245 for Duties		\$25,000			\$25,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Support Adoption Fund 250 for Duties		\$20,000			\$20,000
Oklahoma Silver-Haired Legislature Fund 260 for Duties		\$1			\$1
Choose Life Assistance Program Fund 265 for Duties		\$6,200			\$6,200
Reintegration of Inmates Revolving Fund 270 for Duties		\$1			\$1
SORC Revolving Fund 275 for Duties		\$30,000			\$30,000
Human Services Disbursing Fund 325 for Duties			\$50,285,000	\$315,715,000	\$366,000,000
Human Services Medical & Assistance Disbursing Fund 340 for Duties			\$60,000	\$1,175,000,000	\$1,175,060,000
TOTAL	\$695,270,253	\$806,203	\$50,345,000	\$1,490,715,000	\$2,237,136,456

Office of Juvenile Affairs

FY'18 General Revenue Fund for Duties	\$90,924,763				\$90,924,763
FY'16 General Revenue Fund for Duties		\$1,624,140			\$1,624,140
OJA Revolving Fund 200 for Duties				\$2,096,184	\$2,096,184
Parental Responsibility Fund 205 for Duties				\$867,251	\$867,251
Santa Claus Commission Revolving Fund 210 for Duties		\$20,000			\$20,000
Charter School Fund 2XX for Duties			\$1,111,884		\$1,111,884
Delinquency Prevention Fund for Duties				\$895,695	\$895,695
Federal Grant Fund - Pass Through Fund 405 for Duties			\$42,231		\$42,231
Federal Grant Fund - Reimbursement Fund 410 for Duties			\$11,575,509		\$11,575,509
Juvenile Account Block Grant Fund 415 for Duties				\$6,391	\$6,391
TOTAL	\$90,924,763	\$1,644,140	\$12,729,624	\$3,865,521	\$109,164,048

State Department of Rehabilitation Services

FY'18 General Revenue Fund for Duties	\$29,374,125				\$29,374,125
Oklahoma School for the Blind Revolving Fund 212 for Duties		\$42,500	\$10,912		\$53,412
Oklahoma School for the Deaf Revolving Fund 213 for Duties		\$17,000	\$55,000		\$72,000
Department of Rehabilitation Services Donation Fund 216 for Duties		\$254,829			\$254,829
Interpreter Certification Fund 218 for Duties		\$31,500			\$31,500

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Telecommunications for Hearing Impaired Fund 235 for Duties		\$400,000			\$400,000
DRS Medical & Assistance Disbursing Fund 340 for Duties				\$34,461,354	\$34,461,354
Rehab Services Disbursing Fund 355 for Duties			\$1,256,717	\$76,939,087	\$78,195,804
TOTAL	\$29,374,125	\$745,829	\$1,322,629	\$111,400,441	\$142,843,024
<u>Oklahoma Commission on Children and Youth</u>					
FY'18 General Revenue Fund for Duties	\$1,647,131				\$1,647,131
CJA Grants for Duties		\$81,550			\$81,550
Child Abuse Multi-disciplinary Teams Account Fund 210 for Duties		\$768,000			\$768,000
Oklahoma Commission on Children and Youth Fund 200 for Duties		\$469,843			\$469,843
TOTAL	\$1,647,131	\$1,319,393	\$0	\$0	\$2,966,524
<u>Office of Disability Concerns</u>					
FY'18 General Revenue Fund for Duties	\$232,133				\$232,133
Office of Disability Concerns Fund 200 for Duties			\$21		\$21
Client Assistance Federal Fund 400 for Duties				\$117,000	\$117,000
TOTAL	\$232,133	\$0	\$21	\$117,000	\$349,154
<u>Oklahoma Department of Agriculture, Food, and Forestry</u>					
FY'18 General Revenue Fund for Duties	\$20,628,107				\$20,628,107
Special Cash Fund for Duties	\$1,692,786				\$1,692,786
Rural Fire Defense Equipment Revolving Fund 205 for Duties		\$99,240			\$99,240
Agriculture Revolving Fund 210 for Duties		\$9,007,692		\$7,592,316	\$16,600,008
Enhancement & Diversification Fund 225 for Duties	\$750,000	\$548,534			\$1,298,534
Rural Fire Revolving Fund 245 for Duties		\$200,503			\$200,503
Rural Fire Equipment Grant Revolving Fund 250 for Duties		\$10,000			\$10,000
Milk & Milk Production Inspection Revolving Fund 285 for Duties		\$489,376			\$489,376
Ag in The Classroom Education Revolving Fund 286 for Duties		\$25,868			\$25,868
Viticulture and Enology Development Fund 256 for Duties	\$350,000	\$199,533			\$549,533

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Specialty Crop Block Grants - Federal Fund 420 for Duties				\$449,978	\$449,978
TOTAL	\$23,420,893	\$10,580,745	\$0	\$8,042,294	\$42,043,932
<u>Oklahoma Department of Commerce</u>					
FY'18 General Revenue Fund for Duties	\$14,754,481				\$14,754,481
FY'17 Carryover		\$1,869,678			\$1,869,678
FY'18 General Revenue Fund for the Native American Cultural and Educational Authority	\$5,961,698				\$5,961,698
FY'17 Carryover for the Native American Cultural and Educational Authority		\$109,283			\$109,283
Oklahoma Department of Commerce Revolving Fund 205 for Duties		\$68,709		\$334,732	\$403,441
Native American Cultural & Educational Authority Fund 206 for Duties		\$137,939			\$137,939
AICCM Completion Revolving Fund 207		\$1,427,808			\$1,427,808
Oklahoma Main Street Fund 250		\$10,487			\$10,487
Oklahoma Quick Action Closing Fund 255 for Duties		\$1,850,000			\$1,850,000
HHS Community Service Block Grant Fund 400 for Duties				\$1,058,970	\$1,058,970
Oklahoma Department of Human Services LIHEAP Fund 405 for Duties				\$38,876,257	\$38,876,257
Indirect Cost Fund 412 for Duties				\$348,520	\$348,520
HUD-Community Development Block Grant Fund 455 for Duties				\$669,125	\$669,125
TOTAL	\$20,716,179	\$5,473,905	\$0	\$41,287,604	\$67,477,688
<u>Oklahoma Conservation Commission</u>					
FY'18 General Revenue Fund for Duties	\$9,656,845				\$9,656,845
FY'17 Carryover		\$546,504			\$546,504
GIS Revolving Fund 205 for Duties		\$100			\$100
Carbon Sequestration Assessment Cash Fund 220 for Duties		\$16,700			\$16,700
Donation Fund 245 for Duties		\$905,840			\$905,840
OK Conservation Commission Infrastructure Revolving Fund 250 for Duties		\$2,450,745			\$2,450,745
Federal Fund 400 for Duties				\$9,103,478	\$9,103,478
TOTAL	\$9,656,845	\$3,919,889	\$0	\$9,103,478	\$22,680,212

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Corporation Commission</u>					
FY'18 General Revenue Fund for Duties	\$7,722,470				\$7,722,470
FY'17 Carryover		\$549,158			\$549,158
Corporation Commission Revolving Fund 202 for Duties		\$7,897,803	\$1,000,000		\$8,897,803
Petroleum Storage Tank Indemnity Fund 205 for Duties		\$4,877,137			\$4,877,137
Corporation Commission Storage Tank Regulation Revolving Fund 210 for Duties		\$103,784			\$103,784
Corporation Commission Plugging Fund 215 for Duties	\$300,000	\$1,453,863			\$1,753,863
Public Utility Regulation Revolving Fund 220 for Duties	\$1,100,000	\$7,217,969			\$8,317,969
Oklahoma Leaking Underground Storage Tank Fund 225 for Duties		\$165,270			\$165,270
Oil & Gas Division Revolving Fund 230 for Duties		\$2,934,539	\$2,700,000		\$5,634,539
Trucking One Stop Shop Fund 245 for Duties	\$500,000	\$10,480,852			\$10,980,852
Pipeline Safety Enforcement Fund 250		\$355,090			\$355,090
Federal Fund 400 for Duties				\$390,074	\$390,074
Underground Storage Tank Grant Program Fund 405 for Duties				\$459,000	\$459,000
Leaking Storage Tank Trust Fund 425 for Duties				\$808,000	\$808,000
TOTAL	\$9,622,470	\$36,035,465	\$3,700,000	\$1,657,074	\$51,015,009
<u>Department of Environmental Quality</u>					
FY'18 General Revenue Fund for Duties	\$4,657,985				\$4,657,985
Department of Environmental Quality Revolving Fund 200 for Duties	\$1,000,000	\$43,063,614			\$44,063,614
Environmental Education Revolving Fund 210 for Duties		\$5,683			\$5,683
Hazardous Waste Fund 220 for Duties		\$77,888			\$77,888
Certification Fund 225 for Duties		\$784,307			\$784,307
Federal Fund 400 for Duties				\$19,769,172	\$19,769,172
Federal Water Quality Management Fund 410 for Duties				\$6,112,758	\$6,112,758
TOTAL	\$5,657,985	\$43,931,492	\$0	\$25,881,930	\$75,471,407
<u>Oklahoma Historical Society</u>					
FY'18 General Revenue Fund for Duties	\$10,857,102				\$10,857,102

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Oklahoma Historical Society Revolving Fund 200 for Duties		\$2,014,267			\$2,014,267
Oklahoma Historical Society Capital Improvement & Operations Revolving Fund 225 for Duties		\$1,434,133			\$1,434,133
The Will Rogers Memorial Revolving Fund 290 for Duties		\$179,581			\$179,581
Federal Grant 69-1-Restore Historical Site Fund 400 for Duties				\$586,592	\$586,592
TOTAL	\$10,857,102	\$3,627,981	\$0	\$586,592	\$15,071,675

**Oklahoma Horse Racing
Commission**

Breeding Development Fund 205 for Duties		\$109,132			\$109,132
Law Enforcement Revolving Fund 210 for Duties		\$50,000			\$50,000
Oklahoma Horse Racing Commission Gaming Regulation Revolving Fund 215 for Duties		\$2,801,790			\$2,801,790
TOTAL	\$0	\$2,960,922	\$0	\$0	\$2,960,922

Insurance Department

State Insurance Commissioner Revolving Fund 200 for Duties		\$10,743,120			\$10,743,120
Oklahoma Certified Real Estate Appraisers Revolving Fund 225 for Duties		\$541,355			\$541,355
Insurance Department Anti-Fraud Revolving Fund 230 for Duties		\$9,778			\$9,778
Federal Grant Fund 410 for Duties				\$968,144	\$968,144
TOTAL	\$0	\$11,294,254	\$0	\$968,144	\$12,262,398

J.M. Davis Memorial Commission

FY'18 General Revenue Fund for Duties	\$229,082				\$229,082
JM Davis Memorial Commission Fund 200 for Duties		\$67,274			\$67,274
TOTAL	\$229,082	\$67,274	\$0	\$0	\$296,356

Department of Labor

FY'18 Special Occupational Health and Safety Fund for Duties	\$1,425,000				\$1,425,000
FY'16 Special Occupational Health and Safety Fund for Duties	\$234,394				\$234,394
Special Cash Fund for Duties	\$1,834,647				\$1,834,647
FY'17 Carryover (Special OSHA)		\$104,620			\$104,620
FY'17 Carryover Special Cash		\$421,882			\$421,882

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Department of Labor Revolving Fund 200 for Duties		\$1,196,072			\$1,196,072
Safety Consulting Revolving Fund 215 for Duties		\$117,812			\$117,812
Compressed Natural Gas Conversion Safety & Regulation Fund 255 for Duties		\$397,832			\$397,832
Alarm and Locksmith Industry Revolving Fund 280 for Duties		\$404,808			\$404,808
Federal Fund 410 for Duties				\$897,790	\$897,790
TOTAL	\$3,494,041	\$2,643,026	\$0	\$897,790	\$7,034,857
<u>Department of Mines</u>					
FY'18 General Revenue Fund for Duties	\$733,092				\$733,092
Department of Mines Revolving Fund 200 for Duties		\$964,840			\$964,840
Oklahoma Miner Training Institute Revolving Fund 205 for Duties		\$154,489			\$154,489
US Department of Interior Federal Fund 400 for Duties				\$1,026,971	\$1,026,971
US Department of Labor Federal Fund 405 for Duties				\$128,000	\$128,000
TOTAL	\$733,092	\$1,119,329	\$0	\$1,154,971	\$3,007,392
<u>Oklahoma Tourism and Recreation Department</u>					
FY'18 General Revenue Fund for Duties	\$16,381,819				\$16,381,819
1993 Tourism Bond Revolving Fund 211 for Duties		\$24,740			\$24,740
Oklahoma Tourism & Recreation Department Revolving Fund 215 for Duties		\$32,447,154			\$32,447,154
Oklahoma Tourism Promotion Revolving Fund 225 for Duties		\$6,597,000			\$6,597,000
Golf Course Operations Revolving Fund 230 for Duties		\$4,938,356			\$4,938,356
State Parks System Improvement Fund 250 for Duties		\$489,985			\$489,985
Color Oklahoma Revolving Fund 265 for Duties		\$15,000			\$15,000
Oklahoma Tourism and Recreation Department Capital Expenditure Revolving Fund 266 for Duties		\$4,411,568			\$4,411,568
Oklahoma Tourism Capital Improvement Revolving Fund 267 for Duties		\$19,351,539			\$19,351,539
Oklahoma State Park Trust Fund 360 for Duties		\$497,718			\$497,718
Interagency Reimbursement Revolving Fund 443 for Duties				\$7,433	\$7,433

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Land & Water Conservation Fund 475 for Duties				\$3,023,358	\$3,023,358
TOTAL	\$16,381,819	\$68,773,060	\$0	\$3,030,791	\$88,185,670
<u>Oklahoma Water Resources Board</u>					
FY'18 General Revenue Fund for Duties	\$5,212,454				\$5,212,454
Oklahoma Water Resources Board Revolving Fund 215 for Duties		\$2,011,199			\$2,011,199
Oklahoma Water Resources Revolving Fund 225 for Duties		\$785,218			\$785,218
Oklahoma Water Resources Revolving Fund 240 for Duties		\$931,237			\$931,237
Well Drillers and Pump Installers Regulation Fund 245 for Duties		\$57,464			\$57,464
Community Water Infrastructure Development Revolving Fund 250 for Duties		\$1,608,106			\$1,608,106
Administration & Project Federal Fund 400 for Duties				\$1,777,210	\$1,777,210
USGS Cooperative Program Fund 420 for Duties				\$171,800	\$171,800
Drinking Water Treatment Loan Administration Fund 444 for Duties				\$810,246	\$810,246
Clean Water State Revolving Fund Loan Fund 445 for Duties				\$1,510,626	\$1,510,626
TOTAL	\$5,212,454	\$5,393,224	\$0	\$4,269,882	\$14,875,560
<u>Alcoholic Beverage Laws Enforcement Commission</u>					
FY'18 General Revenue Fund for Duties	\$2,441,678				\$2,441,678
Alcoholic Beverage Laws Enforcement Commission Revolving Fund 200 For Duties		\$700,646		\$17,502	\$718,148
Seized and Forfeited Property Fund 205 for Duties		\$19,318			\$19,318
Interagency Reimbursement Fund 443 for Duties			\$348,198	\$121,402	\$469,600
Sales Fund - Surplus Property Fund 495 for Duties		\$8,700			\$8,700
TOTAL	\$2,441,678	\$728,664	\$348,198	\$138,904	\$3,657,444
<u>Department of Corrections</u>					
FY'18 General Revenue Fund for Duties	\$475,479,481				\$475,479,481
FY '17 General Revenue Fund for Duties	\$1,063,504				\$1,063,504
Special Cash Fund for Duties	\$14,029,263				\$14,029,263
Department of Corrections Revolving Fund 200 for Duties	\$1,000,000	\$16,589,132			\$17,589,132

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
FY '17 Carryover for Duties		\$5,202,493			
Department of Corrections Inmate and Employee Welfare and Canteen System Revolving Fund 205 for Duties		\$10,283,327			\$10,283,327
Oklahoma Community Sentencing Revolving Fund 210 for Duties		\$879,395			\$879,395
Industries Revolving Fund 280 for Duties		\$34,209,949			\$34,209,949
Title 1 Federal Fund 410 for Duties				\$1,564,135	\$1,564,135
Agency Relationship Fund 430 for Duties				\$2,103,244	\$2,103,244
TOTAL	\$491,572,248	\$67,164,296	\$0	\$3,667,379	\$562,403,923
<u>Court of Criminal Appeals</u>					
FY'18 General Revenue Fund for Duties	\$3,580,877				\$3,580,877
FY'17 Appropriation Carryover		\$179,037			\$179,037
TOTAL	\$3,580,877	\$179,037	\$0	\$0	\$3,759,914
<u>District Attorneys Council</u>					
FY'18 General Revenue Fund for Duties	\$32,572,351				\$32,572,351
District Attorneys Council Revolving Fund 210 for Duties		\$28,459,314	\$6,921,640	\$10,413,884	\$45,794,838
District Attorneys Evidence Fund 225 for Duties		\$403,330			\$403,330
Crime Victims Compensation Revolving Fund 230 for Duties		\$3,348,747		\$2,104,683	\$5,453,430
Sexual Assault Examination Fund 240 for Duties			\$936,844		\$936,844
Justice Assistance Grant Trust Fund 405 for Duties				\$2,597,767	\$2,597,767
Federal Fund 410 for Duties				\$3,671,019	\$3,671,019
John R. Justice Grant Program Federal Fund 415 for Duties				\$39,506	\$39,506
Victims of Crime Federal Fund 420 for Duties				\$23,831,415	\$23,831,415
TOTAL	\$32,572,351	\$32,211,391	\$7,858,484	\$42,658,274	\$115,300,500
<u>District Courts</u>					
FY'18 State Judicial Revolving Fund for financial support of the District Courts.	\$43,758,000		\$9,200,000		\$52,958,000
FY'18 General Revenue Fund for Duties	\$10,494,727				\$10,494,727
District Court Revolving Fund 230 for Duties		\$2,624,924			\$2,624,924
Lengthy Trial Revolving Fund 235 for Duties		\$1,144,252			\$1,144,252
FY'17 Appropriation Carryover		\$284,989			\$284,989
TOTAL	\$54,252,727	\$4,054,166	\$9,200,000	\$0	\$67,506,893

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Indigent Defense System</u>					
FY'18 General Revenue Fund for Duties	\$15,854,326				\$15,854,326
Indigent Defense System Revolving Fund 200 for Duties		\$1,575,321			\$1,575,321
Contract Retention Revolving Fund 230 for Duties		\$1,387,440			\$1,387,440
FY'17 Appropriation Carryover		\$1,288,952			\$1,288,952
TOTAL	\$15,854,326	\$4,251,713	\$0	\$0	\$20,106,039
<u>Oklahoma State Bureau of Investigation</u>					
FY'18 General Revenue Fund for Duties	\$11,827,606				\$11,827,606
FY'17 General Revenue Fund for Duties-Returned in FY'18				\$86,744	\$86,744
OSBI Revolving Fund 200 for Duties		\$14,180,435		\$3,301,312	\$17,481,747
OSBI Evidence Fund 700				\$48,832	\$48,832
A.F.I.S. Fund 210 for Duties		\$3,736,504			\$3,736,504
Forensic Science Improvement Revolving Fund 220 for Duties		\$4,165,450			\$4,165,450
TOTAL	\$11,827,606	\$22,082,389	\$0	\$3,436,888	\$37,346,883
<u>Council on Law Enforcement Education and Training</u>					
FY'18 Council on Law Enforcement Education and Training Fund for Duties	\$2,665,540				\$2,665,540
FY'16 Council on Law Enforcement Education and Training Fund for Duties	\$86,564				\$86,564
Firearms Instructor Revolving Fund 205 for Duties		\$27,070			\$27,070
Peace Officer Revolving Fund 210 for Duties		\$717,257	\$141,636		\$858,893
Training Center Revolving Fund 215 for Duties		\$2,294,723			\$2,294,723
CLEET Private Security Revolving Fund 220 for Duties		\$354,324			\$354,324
CLEET Bail Enforcer Security Revolving Fund 225 for Duties		\$33,300			\$33,300
TOTAL	\$2,752,104	\$3,426,674	\$141,636	\$0	\$6,320,414
<u>Board of Medicolegal Investigations</u>					
FY'18 General Revenue Fund for Duties	\$10,898,174				\$10,898,174
Chief Medical Examiner Revolving Fund 200 for Duties		\$3,760,153			\$3,760,153
Federal Fund 400 for Duties				\$59,045	\$59,045
TOTAL	\$10,898,174	\$3,760,153	\$0	\$59,045	\$14,717,372

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Oklahoma State Bureau of Narcotics and Dangerous Drugs Control</u>					
FY'18 General Revenue Fund for Duties	\$2,921,223				\$2,921,223
Bureau of Narcotics Revolving Fund 210 for Duties		\$3,328,008		\$396,850	\$3,724,858
Bureau of Narcotics Drug Education Revolving Fund 215 for Duties		\$15,000			\$15,000
Drug Money Laundering and Wire Transmitter Revolving Fund 220 for Duties		\$10,468,060			\$10,468,060
Asset Forfeitures/Seizures (State)Revolving Fund 225 for Duties		\$1,823,820			\$1,823,820
Federal Seizures Fund 410 for duties				\$300,000	\$300,000
Crime Commission Grants Fund 415 for Duties				\$128,500	\$128,500
Federal Grants for Duties				\$329,247	\$329,247
Official Advance Fund 700				\$400,000	
TOTAL	\$2,921,223	\$15,634,888	\$0	\$1,554,597	\$20,110,708
<u>Pardon and Parole Board</u>					
FY'18 General Revenue Fund for Duties	\$2,167,806				\$2,167,806
FY'17 Appropriation Carryover		\$14,475			\$14,475
TOTAL	\$2,167,806	\$14,475	\$0	\$0	\$2,182,281
<u>Department of Public Safety</u>					
FY'18 General Revenue Fund for Duties	\$71,396,614				\$71,396,614
State Public Safety Fund	\$17,860,182				\$17,860,182
FY'18 Council on Law Enforcement Education and Training Fund for Duties	\$642,231				\$642,231
Department of Public Safety Revolving Fund 200 for Duties	\$4,849,818	\$14,352,583	\$4,878,212	\$14,179,360	\$38,259,973
Department of Public Safety Patrol Vehicle Revolving Fund 210 for Duties		\$4,856,846			\$4,856,846
Asset Forfeiture Federal Fund 215 for Duties		\$1,525,404			\$1,525,404
Asset Forfeiture State Fund 220 for Duties		\$3,279,961			\$3,279,961
Computer Imaging System Revolving Fund 225 for Duties		\$5,400,001			\$5,400,001
Oklahoma Homeland Security Revolving Fund 235 for Duties		\$265,885			\$265,885
Motorcycle Safety and Educational Program Revolving Fund 240 for Duties		\$825,130			\$825,130
Department of Public Safety Restricted Revolving Fund 245 for Duties		\$5,245,921	\$20,600,584	\$219,676	\$26,066,181

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Department of Public Safety Patrol Academy Revolving Fund 250 for Duties		\$81,677			\$81,677
Department of Public Safety Seized Monies Revolving Fund 255 for Duties		\$34,355			\$34,355
Federal Matching Fund 405 for Duties		\$22,153,370			\$22,153,370
TOTAL	\$94,748,845	\$58,021,133	\$25,478,796	\$14,399,036	\$192,647,810
<u>Supreme Court</u>					
FY'18 General Revenue Fund for Duties	\$7,668,924				\$7,668,924
FY'18 State Judicial Revolving Fund for financial support of the Supreme Court and Court of Civil Appeals.	\$7,000,000				\$7,000,000
Oklahoma Court Information System Revolving Fund 200 for Duties		\$15,483,523			\$15,483,523
Supreme Court Revolving Fund 205 for Duties		\$33,850			\$33,850
Supreme Court Administration Revolving Fund 210 for Duties		\$3,974,843			\$3,974,843
Law Library Revolving Fund 215 for Duties		\$981,919			\$981,919
State Judicial Revolving Fund 230 for Duties					\$0
Oklahoma Judicial Center Facility Rental Revolving Fund 240 for Duties		\$2,500			\$2,500
Federal Grant Fund 405 for Duties				\$750,000	\$750,000
FY'17 Appropriation Carryover		\$886,049			\$886,049
TOTAL	\$14,668,924	\$21,562,684	\$0	\$750,000	\$36,781,608
<u>Workers' Compensation Commission</u>					
Workers' Compensation Fund 200 for Duties		\$6,150,000			\$6,150,000
TOTAL	\$0	\$6,150,000	\$0	\$0	\$6,150,000
<u>Workers' Compensation Court of Existing Claims</u>					
Workers' Compensation Court of Existing Claims Revolving Fund 200 for Duties		\$2,882,467			\$2,882,467
TOTAL	\$0	\$2,882,467	\$0	\$0	\$2,882,467
<u>Oklahoma Abstractors Board</u>					
OK Abstractors Board Revolving Fund 200 for Duties		\$199,731			\$199,731
TOTAL	\$0	\$199,731	\$0	\$0	\$199,731
<u>Oklahoma Accountancy Board</u>					
OK Accountancy Board Revolving Fund 200 for Duties		\$1,170,022			\$1,170,022

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
TOTAL	\$0	\$1,170,022	\$0	\$0	\$1,170,022
<u>Oklahoma Aeronautics Commission</u>					
Aeronautics Commission Revolving Fund 200 for duties		\$5,263,561			\$5,263,561
Federal Fund 400 for duties				\$354,520	\$354,520
TOTAL	\$0	\$5,263,561	\$0	\$354,520	\$5,618,081
<u>Oklahoma Board of Architects</u>					
Architects Revolving Fund 200 for duties		\$931,296			\$931,296
TOTAL	\$0	\$931,296	\$0	\$0	\$931,296
<u>Oklahoma Banking Department</u>					
Banking Department Revolving Fund 200 for duties		\$6,942,998			\$6,942,998
TOTAL	\$0	\$6,942,998	\$0	\$0	\$6,942,998
<u>Oklahoma Boll Weevil Eradication Organization</u>					
Boll Weevil Eradication Fund 200 for duties		\$720,026			\$720,026
TOTAL	\$0	\$720,026	\$0	\$0	\$720,026
<u>State Board of Behavioral Health Licensure</u>					
Licensed Marital & Family Therapy Revolving Fund 230 for duties		\$60,860			\$60,860
Licensed Professional Counselors Revolving Fund 255 for duties		\$330,802			\$330,802
Licensed Behavioral Practitioner Revolving Fund 257 for duties		\$12,178			\$12,178
TOTAL	\$0	\$403,840	\$0	\$0	\$403,840
<u>Oklahoma Board of Chiropractic Examiners</u>					
Chiropractic Examiners Fund 200 for duties		\$265,461			\$265,461
TOTAL	\$0	\$265,461	\$0	\$0	\$265,461
Construction Industries Board					
Plumbing Licensing Revolving Fund 205 for duties		\$780,806			\$780,806
Oklahoma Inspectors Revolving Fund 215 for duties		\$6,855			\$6,855
Home Inspectors Licensing Act Revolving 217 for duties		\$62,732			\$62,732
Electrical Revolving Fund 245 for duties		\$1,627,507			\$1,627,507
Oklahoma Mechanical Licensing Revolving fund 275 for duties		\$1,713,911			\$1,713,911

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Roofing Contractor Reg Revolving Fund 295 for duties		\$236,488			\$236,488
TOTAL	\$0	\$4,428,299	\$0	\$0	\$4,428,299
<u>Department of Consumer Credit</u>					
DOCC Revolving Fund 250 for duties		\$5,263,714			\$5,263,714
Consumer Credit Counseling Revolving Fund 230 for duties		\$24,000			\$24,000
TOTAL	\$0	\$5,287,714	\$0	\$0	\$5,287,714
<u>Oklahoma Board of Cosmetology and Barbering</u>					
Cosmetology and barbering Fund 200 for duties		\$1,253,501			\$1,253,501
TOTAL	\$0	\$1,253,501	\$0	\$0	\$1,253,501
<u>Oklahoma Board of Dentistry</u>					
State Dental Fund 200 for duties		\$668,395			\$668,395
TOTAL	\$0	\$668,395	\$0	\$0	\$668,395
<u>Oklahoma Employment Security Commission</u>					
Oklahoma Employment Security Commission Revolving Fund 200 for duties		\$629,274			\$629,274
Special Distributions Fund 225 for duties		\$9,327,678			\$9,327,678
OESC Administration Fund 400 for duties				\$36,228,019	\$36,228,019
TOTAL	\$0	\$9,956,952	\$0	\$36,228,019	\$46,184,971
<u>Oklahoma Energy Resources Board</u>					
Energy Resources Revolving Fund 200 for duties		\$17,662,740			\$17,662,740
Sustaining Oklahoma's Energy Revolving Fund 205 for duties		\$822,256			\$822,256
TOTAL	\$0	\$18,484,996	\$0	\$0	\$18,484,996
<u>State Board of Licensure for Professional Engineers and Land Surveyors</u>					
Engineers and Land Surveyors Fund 200 for Duties		\$1,195,741			\$1,195,741
TOTAL	\$0	\$1,195,741	\$0	\$0	\$1,195,741
<u>Oklahoma Firefighters Pension and Retirement System</u>					
Firefighters Pension & Retirement Fund 200 for duties		\$13,098,666			\$13,098,666
TOTAL	\$0	\$13,098,666	\$0	\$0	\$13,098,666
<u>State Fire Marshal</u>					
State Fire Marshal Revolving Fund 200 for Duties		\$1,963,435			\$1,963,435

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Firefighter Training Revolving Fund 210 for Duties		\$100,000			\$100,000
Voluntary Firefighter Revolving Fund 220 for Duties		\$30,000			\$30,000
Fire Extinguisher Industry Revolving Fund 225 for Duties		\$300,000			\$300,000
TOTAL	\$0	\$2,393,435	\$0	\$0	\$2,393,435
<u>Oklahoma Funeral Board</u>					
Funeral Directors & Embalmers Revolving Fund 200 for duties		\$459,949			\$459,949
TOTAL	\$0	\$459,949	\$0	\$0	\$459,949
<u>Grand River Dam Authority</u>					
Revenue and General Operating Cash				\$217,608,676	\$217,608,676
Designated Supplemental Reserve for Environmental and Risks				\$39,232,000	\$39,232,000
Restricted:					
FERC and Wildlife				\$2,230,264	\$2,230,264
Debt Service Reserve				\$86,807,297	\$86,807,297
Construction (Bond Proceeds)				\$16,421,396	\$16,421,396
Debt Service				\$12,523,712	\$12,523,712
Rate Stabilization				\$21,000,000	\$21,000,000
TOTAL	\$0	\$0	\$0	\$395,823,345	\$395,823,345
<u>Oklahoma Industrial Finance Authority</u>					
Industrial Development Loan Fund 200 for duties		\$20,919,140			\$20,919,140
Bond Interest Fund 810 for duties		\$1,250,000			\$1,250,000
TOTAL	\$0	\$22,169,140	\$0	\$0	\$22,169,140
<u>Interstate Oil Compact Commission</u>					
Interstate Oil Compact Fund 230 for duties		\$1,218,729			\$1,218,729
Environmental Damage Remediation fund 415 for duties				\$160,000	\$160,000
TOTAL	\$0	\$1,218,729	\$0	\$160,000	\$1,378,729
<u>Council on Judicial Complaints</u>					
Council on Judicial Complaints Revolving Fund 200 for duties		\$358,840			\$358,840
TOTAL	\$0	\$358,840	\$0	\$0	\$358,840
<u>Oklahoma Law Enforcement Retirement System</u>					
OLERS Revolving Fund 200 for duties		\$4,152,922			\$4,152,922
TOTAL	\$0	\$4,152,922	\$0	\$0	\$4,152,922

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Board of Licensed Alcohol and Drug Counselors</u>					
Licensed Alcohol and Drug Counselors Revolving Fund 200 for duties		\$174,920			\$174,920
TOTAL	\$0	\$174,920	\$0	\$0	\$174,920
<u>Liquefied Petroleum Gas Administration</u>					
LP Gas Board Revolving Fund 200 for duties		\$686,409			\$686,409
TOTAL	\$0	\$686,409	\$0	\$0	\$686,409
<u>Board of Examiners for Long-Term Care Administrators</u>					
Long-Term Care Revolving Fund 200 for duties		\$442,826			\$442,826
TOTAL	\$0	\$442,826	\$0	\$0	\$442,826
<u>Oklahoma Lottery Commission</u>					
OK Education Lottery Revolving Fund 200 for Duties		\$221,531,888			\$221,531,888
Fidelity Revolving Fund 205		\$111,740			
TOTAL	\$0	\$221,643,628	\$0	\$0	\$221,531,888
<u>Board of Medical Licensure and Supervision</u>					
Medical Licensure Revolving Fund 200 for duties		\$3,422,698			\$3,422,698
Allied Professional Peer Assistant Revolving Fund 210 for duties		\$20,324			\$20,324
TOTAL	\$0	\$3,443,022	\$0	\$0	\$3,443,022
<u>Oklahoma Motor Vehicle Commission</u>					
OMVC Revolving Fund 200 for duties		\$480,979			\$480,979
TOTAL	\$0	\$480,979	\$0	\$0	\$480,979
<u>Oklahoma Municipal Power Authority</u>					
Electric Generation				\$74,824,350	\$74,824,350
Purchased Power				\$28,953,952	\$28,953,952
Transmission				\$24,310,866	\$24,310,866
OMPA Administration				\$8,378,363	\$8,378,363
Taxes - Property & Payroll				\$1,657,202	\$1,657,202
Debt Service				\$50,117,047	\$50,117,047
Renewals & Replacement CapEx				\$6,515,216	\$6,515,216
TOTAL	\$0	\$0	\$0	\$194,756,996	\$194,756,996
<u>Oklahoma Board of Nursing</u>					
Board of Nursing Revolving Fund 200 for duties		\$3,465,060			\$3,465,060
TOTAL	\$0	\$3,465,060	\$0	\$0	\$3,465,060
<u>Board of Examiners in Optometry</u>					

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Optometry Board Revolving Fund 200 for Duties		\$272,265			\$272,265
TOTAL	\$0	\$272,265	\$0	\$0	\$272,265
<u>Oklahoma Board of Osteopathic Examiners</u>					
Osteopathic Board Revolving Fund 200 for duties		\$679,911			\$679,911
TOTAL	\$0	\$679,911	\$0	\$0	\$679,911
<u>Board of Licensed Perfusionists</u>					
Perfusionists Board Revolving Fund 200 for duties		\$7,023			\$7,023
TOTAL	\$0	\$7,023	\$0	\$0	\$7,023
<u>Oklahoma State Board of Pharmacy</u>					
Pharmacy Board Revolving Fund 200 for Duties		\$2,052,088			\$2,052,088
TOTAL	\$0	\$2,052,088	\$0	\$0	\$2,052,088
<u>Board of Podiatric Medical Examiners</u>					
Podiatric Board Revolving Fund 200 for Duties		\$12,572			\$12,572
TOTAL	\$0	\$12,572	\$0	\$0	\$12,572
<u>Oklahoma Police Pension and Retirement System</u>					
Police Pension & Retirement Fund 200 for duties		\$2,581,867			\$2,581,867
TOTAL	\$0	\$2,581,867	\$0	\$0	\$2,581,867
<u>Oklahoma Board of Private Vocational Schools</u>					
OBPVS Revolving Fund 200 for duties		\$231,530			\$231,530
TOTAL	\$0	\$231,530	\$0	\$0	\$231,530
<u>Oklahoma State Board of Examiners of Psychologists</u>					
Board of Examiners of Psychologists Revolving fund 200 for duties		\$254,080			\$254,080
TOTAL	\$0	\$254,080	\$0	\$0	\$254,080
<u>Oklahoma Public Employees Retirement System</u>					
Public Employee Retirement Revolving Fund 200 for duties		\$6,197,595			\$6,197,595
OK State Employee Deferred Saving Incentive Plan fund 205 for duties		\$491,030			\$491,030
OPERS Excess Benefit Plan fund 215 for duties		\$8,583			\$8,583
TOTAL	\$0	\$6,697,208	\$0	\$0	\$6,697,208

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Oklahoma Real Estate Commission</u>					
Real Estate Commission Revolving Fund 200 for duties		\$1,501,192			\$1,501,192
Okla Real Estate Education & Recovery Fund 210 for duties		\$30,435			\$30,435
TOTAL	\$0	\$1,531,627	\$0	\$0	\$1,531,627
<u>Secretary of State</u>					
Secretary of State Revolving Fund 200 for duties		\$3,608,019			\$3,608,019
Central Filing System Revolving Fund 205 for duties		\$94,601			\$94,601
SS Charitable Solicit Revolving Fund 210 for duties		\$135,450			\$135,450
Escrow for Cash Surface Damage Bonds fund 700 for duties				\$100,000	\$100,000
TOTAL	\$0	\$3,838,070	\$0	\$100,000	\$3,938,070
<u>Oklahoma Department of Securities</u>					
OK Securities Dept Revolving Fund 200 for duties		\$4,237,470			\$4,237,470
Investor Education Revolving Fund 205 for duties				\$50,938	\$50,938
TOTAL	\$0	\$4,237,470	\$0	\$50,938	\$4,288,408
<u>Oklahoma Board of Examiners for Speech-Language Pathology and Audiology</u>					
Speech-language Pathology and Audiology Revolving Fund 200 for duties		\$169,776			\$169,776
TOTAL	\$0	\$169,776	\$0	\$0	\$169,776
<u>Oklahoma State Board of Licensed Social Workers</u>					
Licensed Social Workers Revolving Fund 200 for duties		\$219,433			\$219,433
TOTAL	\$0	\$219,433	\$0	\$0	\$219,433
<u>Oklahoma Teachers' Retirement System</u>					
OTRS Revolving Fund 200 for duties		\$6,517,161			\$6,517,161
TOTAL	\$0	\$6,517,161	\$0	\$0	\$6,517,161
<u>Board of Chemical Test for Alcohol and Drug Influence</u>					
Test for Alcohol and Drug Influence Revolving Fund 200 for duties		\$523,901	\$56,743		\$580,644
TOTAL	\$0	\$523,901	\$56,743	\$0	\$580,644
<u>Oklahoma Tobacco Settlement Endowment Trust</u>					
TSET Fund 200 for duties		\$52,384,942			\$52,384,942

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Interagency Reimbursements Fund 443 for duties			\$1,435,465		\$1,435,465
TOTAL	\$0	\$52,384,942	\$1,435,465	\$0	\$53,820,407
<u>Oklahoma Turnpike Authority</u>					
Revenue Fund Budget		\$94,489,169			\$94,489,169
Capital Fund Budget		\$99,243,702			\$99,243,702
Bond Debt Service Fund Budget		\$99,262,913			\$99,262,913
TOTAL	\$0	\$292,995,784	\$0	\$0	\$292,995,784
<u>Oklahoma Uniform Building Code Commission</u>					
Uniform Building Code Commission Revolving Fund 285 for duties		\$686,285			\$686,285
TOTAL	\$0	\$686,285	\$0	\$0	\$686,285
<u>Oklahoma Used Motor Vehicle and Parts Commission</u>					
Used Motor Vehicle and Parts Commission Revolving Fund 200 for duties		\$843,783			\$843,783
TOTAL	\$0	\$843,783	\$0	\$0	\$843,783
<u>State Board of Veterinary Medical Examiners</u>					
Veterinary Medical Fund 200 for duties		\$514,308			\$514,308
TOTAL	\$0	\$514,308	\$0	\$0	\$514,308
<u>Oklahoma Department of Wildlife Conservation</u>					
Wildlife General Fund 200 for duties		\$44,664,527	\$250,000	\$18,622,124	\$63,536,651
Wildlife Diversity Fund 205 for duties		\$121,410		\$1,060,816	\$1,182,226
Wildlife Land Acquisition fund 210 for duties		\$591,250		\$1,773,750	\$2,365,000
Wildlife Land Fund 220 for duties		\$667,642		\$1,987,169	\$2,654,811
TOTAL	\$0	\$46,044,829	\$250,000	\$23,443,859	\$69,738,688
<u>Rural Economic Action Plan Fund</u>					
FY'18 General Revenue Fund in order to implement provisions of Sections 2006 through 2013 of Title 62 of the Oklahoma Statutes	\$9,126,817				\$9,126,817
TOTAL	\$9,126,817	\$0	\$0	\$0	\$9,126,817
<u>Ad Valorem Reimbursement Fund</u>	\$92,700,000				\$92,700,000
GRAND TOTAL*	\$6,978,768,786	\$3,086,260,708	\$1,204,293,283	\$15,646,679,377	\$25,711,708,871

*The Final Grand Total does not include Inter-Agency Fund transfers to avoid double counting those funds.

Appropriation Grand Total accounts for the loss in revenue for SDE (\$1,345,146), along with \$31,770,311 to OHCA for the GME program, \$30,000,000 awarded to the Dept. of Health and the Capitol Bond payment of \$14,380,807.

Table 4
FY '19 Total Agency Budget Spreadsheet

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
State Board of Education					
FY'19 General Revenue Fund for Financial Support of Public Schools	\$1,373,201,301				\$1,373,201,301
Education Reform Revolving Fund for Financial Support of Public Schools	\$818,166,976				\$818,166,976
Common Education Technology Fund for Financial Support of Public Schools	\$50,470,751				\$50,470,751
FY'19 Mineral Leasing Fund for Financial Support of Public Schools	\$2,850,000				\$2,850,000
FY'17 Mineral Leasing Fund for Financial Support of Public Schools	\$210,984				\$210,984
FY'15 Mineral Leasing Fund for Financial Support of Public Schools	\$909,904				\$909,904
FY'19 Oklahoma Lottery Trust Fund for Financial Support of Public Schools	\$30,326,735				\$30,326,735
FY'17 Oklahoma Lottery Trust Fund for Financial Support of Public Schools	\$1,985,638				\$1,985,638
FY'19 General Revenue Fund for the Support of Public Schools Activities Fund	\$91,319,026				\$91,319,026
FY'19 General Revenue Fund for the purchase of textbooks and instructional materials	\$33,000,000				\$33,000,000
FY'19 General Revenue Fund for the Certified Employee Health Benefit Allowance	\$315,478,030				\$315,478,030
FY'19 General Revenue Fund for the Support Personnel Health Benefit Allowance	\$171,905,086				\$171,905,086
FY'19 General Revenue Fund for Administrative and Support Functions of the State Department of Education	\$15,980,190				\$15,980,190
FY'19 Oklahoma Lottery Trust Fund for Transfer to the School Consolidation Assistance Fund	\$3,369,637				\$3,369,637
FY'17 Oklahoma Lottery Trust Fund for Transfer to the School Consolidation Assistance Fund	\$220,626				\$220,626
FY'19 Oklahoma Lottery Trust Fund for Transfer to the Oklahoma Teachers Retirement System Dedicated Revenue Revolving Fund	\$3,369,637				\$3,369,637
FY'17 Oklahoma Lottery Trust Fund for Transfer to the Oklahoma Teachers Retirement System Dedicated Revenue Revolving Fund	\$220,626				\$220,626
Grants and Donations Revolving Fund 225 for Duties		\$807,148			\$807,148

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Drug Abuse Education Revolving Fund 235 for Duties		\$145,921			\$145,921
Teachers Certificate Fund 240 for Duties		\$1,412,924			\$1,412,924
Drivers Education Revolving Fund 255 for Duties		\$900,000			\$900,000
Oklahoma Early Intervention Revolving Fund 250 for Duties		\$290,000			\$290,000
Oklahoma Personal Financial Literacy Revolving Fund 251 for Duties		\$190,000			\$190,000
State Board of Education Charter School Revolving Fund 277 for Duties		\$60,579			\$60,579
Oklahoma Youth and Government Revolving Fund 286 for Duties		\$21,048			\$21,048
Deer Creek Foundation License Plate Revolving Fund 287 for Duties		\$7,040			\$7,040
Agency Relationship Fund 430 for Duties				\$600,000	\$600,000
School Lunch Division Federal Administration Fund 435 for Duties				\$6,087,555	\$6,087,555
Interagency Reimbursement Fund 443 for Duties			\$12,000		\$12,000
Federal Educational Programs Revolving Fund 450 for Duties				\$35,985,208	\$35,985,208
Local Revenues				\$1,790,728,424	\$1,790,728,424
Bond Sinking Funds				\$676,378,989	\$676,378,989
Federal Revenues				\$693,066,233	\$693,066,233
State Dedicated Funds				\$444,756,341	\$444,756,341
Intermediate Funds				\$161,623,057	\$161,623,057
School Districts (carry forward and other misc. revenue)				\$2,123,522,934	\$2,123,522,934
Oklahoma Teachers Retirement System Apportionment				\$278,924,055	\$278,924,055
TOTAL	\$2,912,985,147	\$3,834,660	\$12,000	\$6,211,672,796	\$9,128,504,603
<u>State Arts Council</u>					
FY'19 General Revenue Fund for Duties	\$2,799,266				\$2,799,266
Oklahoma Arts Council Arts Education Revolving Fund 200 for Duties		\$30,000	\$15,000		\$45,000
National Endowment for the Arts Federal Fund 440 for Duties		\$166,650		\$579,100	\$745,750
Americans for the Arts State Policy Pilot Program Grant for Duties				\$5,000	\$5,000
Arts and the Military Program Fund			\$10,000	\$5,000	\$15,000
State Department of Education for Duties			\$30,000		\$30,000
Art in Public Places		\$13,200			\$13,200

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
TOTAL	\$2,799,266	\$209,850	\$55,000	\$589,100	\$3,653,216
<u>State Board of Career and Technology Education</u>					
FY'19 General Revenue for Duties	\$120,388,371				\$120,388,371
FY'19 Oklahoma Lottery Trust Fund for Education, General Operating Budgets of the Institutions, Construction Renovations or Repairs and Other Programs	\$3,706,601				\$3,706,601
FY'17 Oklahoma Lottery Trust Fund for Education, General Operating Budgets of the Institutions, Construction Renovations or Repairs and Other Programs	\$242,689				\$242,689
State Career Technology Revolving Fund 200 for Duties		\$2,744,957	\$1,226,600		\$3,971,557
Agency Relationship Revolving Fund 430 for Duties		\$26,940,742	\$3,484,431		\$30,425,173
Agency Special Account Fund 730 for Duties		\$300,000			\$300,000
Local Restricted Revenue (Est.)				\$417,500,000	\$417,500,000
TOTAL	\$124,337,661	\$29,985,699	\$4,711,031	\$417,500,000	\$576,534,391
<u>Office of Educational Quality and Accountability</u>					
FY'19 General Revenue Fund for Duties	\$1,124,791				\$1,124,791
Special Cash Fund for Duties	\$500,000				\$500,000
Office of Educational Quality and Accountability Revolving Fund 200 for Duties		\$176,996			\$176,996
Education Leadership Oklahoma Revolving Fund 205 for Duties		\$179,144			\$179,144
Donations Revolving Fund 210 for Duties		\$11,296			\$11,296
Teacher's Competency Examination Revolving Fund 220 for Duties		\$239,636			\$239,636
TOTAL	\$1,624,791	\$607,072			\$2,231,863
<u>Oklahoma Educational Television Authority</u>					
FY'19 General Revenue for Duties	\$2,779,283				\$2,779,283
Oklahoma Educational Television Authority Revolving Fund 200 for Duties		\$4,045,474			\$4,045,474
TOTAL	\$2,779,283	\$4,045,474	\$0	\$0	\$6,824,757
<u>Oklahoma State Regents for Higher Education</u>					
FY'19 General Revenue Fund for allocation by the Oklahoma State Regents for Higher Education pursuant to the provisions of Article XIII-A of the Oklahoma Constitution for the education and general operating budgets of the	\$634,968,290				\$634,968,290

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
institutions and for other programs, construction, renovations or repairs administered by the Regents					
Higher Education Capital Revolving Fund for allocation by the Oklahoma State Regents for Higher Education pursuant to the provisions of Article XIII-A of the Oklahoma Constitution for the education and general operating budgets of the institutions and for other programs, construction, renovations or repairs administered by the Regents	\$50,470,751				\$50,470,751
Oklahoma Student Aid Revolving Fund for allocation by the Oklahoma State Regents for Higher Education pursuant to the provisions of Article XIII-A of the Oklahoma Constitution for the education and general operating budgets of the institutions and for other programs, construction, renovations or repairs administered by the Regents	\$50,470,751				\$50,470,751
FY'19 General Revenue Fund for allocation by the Oklahoma State Regents for expenditures for concurrent enrollment pursuant to Section 628.13 of Title 70 of the Oklahoma Statutes	\$8,464,823				\$8,464,823
FY'19 Oklahoma Education Lottery Trust Fund pursuant to paragraph 2 of subsection C of Section 713 of Title 3A of the Oklahoma Statutes for allocation by the Oklahoma State Regents for Higher Education pursuant to the provisions of Article XIII-A of the Oklahoma Constitution for construction, renovations or repairs administered by the Oklahoma State Regents for Higher Education or for any other purpose authorized by paragraph 2 of subsection C of Section 713 of Title 3A of the Oklahoma Statutes	\$26,620,134				\$26,620,134
FY'17 Oklahoma Education Lottery Trust Fund pursuant to paragraph 2 of subsection C of Section 713 of Title 3A of the Oklahoma Statutes for allocation by the Oklahoma State Regents for Higher Education pursuant to the provisions of Article XIII-A of the Oklahoma Constitution for construction, renovations or repairs administered by the Oklahoma State Regents for Higher Education or for any other purpose authorized by paragraph 2 of subsection C of Section 713 of Title 3A of the Oklahoma Statutes	\$1,742,949				\$1,742,949
FY'19 General Revenue Fund for General Operating Budget of the Administrative Offices of the Oklahoma State Regents for Higher Education	\$3,969,469				\$3,969,469
Oklahoma State Regents Higher				\$2,000,000	\$2,000,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Education Revolving Fund 210 for Duties					
OK Tuition Aid Grants Revolving Fund 235 for Duties		\$1,000,000			\$1,000,000
Federal Funds Support System Active Fund 430 for Duties				\$5,600,000	\$5,600,000
Higher Learning Access Trust Fund 920 for Duties		\$76,800,000			\$76,800,000
Institutions - Primary Budget				\$1,668,632,347	\$1,668,632,347
Institutions - Sponsored Budget				\$569,393,318	\$569,393,318
TOTAL	\$776,707,167	\$77,800,000	\$0	\$2,245,625,665	\$3,100,132,832

**Commissioners of the Land
Office**

FY'19 Commissioners of the Land Office Fund for Duties (appropriation)	\$8,654,371				\$8,654,371
Commissioners of the Land Office Revolving Fund 200 for Duties (Agency Revolving)		\$1,040,000			\$1,040,000
Multiyear Education Distribution Stabilization Revolving Fund 210 for Duties (Distribution Revolving)		\$10,000,000			\$10,000,000
Commissioners of the Land Office Investment Fee Expense ASA Fund 701 for duties (Flow Through frm Agency Capital Gains)				\$8,000,000	\$8,000,000
Commissioners of the Land Office Gas Purchasing Fund 702 for Duties (Flow Through Interagency Gas Program)			\$5,000,000		\$5,000,000
Commissioners of the Land Office Mineral Escrow (OAM) Fund 703 (Flow Through Interagency Minerals Program)			\$1,500,000		\$1,500,000
Commissioners of the Land Office Agency Capital Expenditures Trust Fund 704 (Flow Through from Permanent Trust Fund)				\$450,000	\$450,000
Commissioners of the Land Office-Land Management Fees Fund 710 for Duties (Flow Through from Capital Gains)				\$250,000	\$250,000
TOTAL	\$8,654,371	\$11,040,000	\$6,500,000	\$8,700,000	\$34,894,371

**Physician Manpower Training
Commission**

FY'19 General Revenue Fund for Duties	\$2,900,781				\$2,900,781
Special Cash Fund	\$400,000				\$400,000
Physician Manpower Training Commission Residency Match Revolving Fund 205 for Duties		\$400,000			\$400,000
Physician Manpower Training Commission Revolving Fund 210 for Duties		\$275,000			\$275,000
Physician Assistant Scholarship Revolving Fund 215 for Duties		\$42,000			\$42,000
Residency Revolving Fund 220 for Duties		\$1,042,345			\$1,042,345
Nurse Student Assistance Revolving Fund 450 for Duties			\$300,000		\$300,000
TOTAL	\$3,300,781	\$1,759,345	\$300,000	\$0	\$5,360,126

**Oklahoma Department of
Libraries**

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
FY'19 General Revenue for Duties	\$4,483,010				\$4,483,010
Oklahoma Department of Libraries Revolving Fund 200 for Duties		\$81,645	\$190,642	\$123,022	\$395,309
Federal Library Fund 400 for Duties				\$2,351,641	\$2,351,641
Federal Pass Through Fund 405 for Duties				\$459,748	\$459,748
Federal Grant Funds Fund 410 for Duties				\$40,000	\$40,000
TOTAL	\$4,483,010	\$81,645	\$190,642	\$2,974,411	\$7,729,708
<u>Board of Trustees of the Oklahoma School of Science and Mathematics</u>					
Special Cash Fund for Duties Oklahoma School for Science and Mathematics Revolving Fund 200 for Duties	\$6,205,416				\$6,205,416
TOTAL	\$6,205,416	\$480,000	\$20,000		\$500,000
TOTAL		\$480,000	\$20,000		\$6,705,416
<u>Oklahoma Center for the Advancement of Science and Technology</u>					
FY'19 General Revenue Fund for Duties	\$5,089,937	\$160,216			\$5,250,153
Research Support Revolving Fund 200 for Duties	\$5,333,542				\$5,333,542
Seed-Capital Revolving Fund for Duties	\$2,933,448				\$2,933,448
Carryover		\$4,009,566			\$4,009,566
TOTAL	\$13,356,927	\$4,169,782	\$0	\$0	\$17,526,709
<u>Attorney General</u>					
FY'19 General Revenue Fund for Duties	\$9,362,051				\$9,362,051
FY'19 General Revenue Fund for Legal Services Revolving Fund (pass-through)	\$899,352				\$899,352
Attorney General Revolving Fund 200 for Duties		\$4,157,714	\$250,000		\$4,407,714
Telemarketer Revolving Fund 205 for Duties		\$98,179			\$98,179
Attorney General Charity Solicit Enforcement Revolving Fund 210 for Duties		\$168,458			\$168,458
Workers' Compensation Fraud Fund 220 for Duties		\$179,700			\$179,700
Insurance Fraud Unit Revolving Fund 225 for Duties		\$419,300			\$419,300
Court Appointed Special Advocate Revolving Fund 240 for duties (pass-through)		\$45,000			\$45,000
Medicaid Fraud Revolving Fund 245 for Duties		\$748,750			\$748,750
Legal Services Revolving Fund 250 for Duties		\$100,000			\$100,000
Domestic Violence Fund 255 for Duties		\$7,000			\$7,000
Victim Services Unit Fund 260 for Duties		\$450,000			\$450,000
Violence Against Women Grant Fund 400 for Duties				\$140,804	\$140,804
Family Violence Prevention Grant Fund 405 for Duties				\$1,463,422	\$1,463,422
Medicaid Fraud Unit Fund 410 for Duties				\$2,246,250	\$2,246,250
Victims of Crime Act Grants 415 for Duties				\$45,078	\$45,078
Victims of Crime Act Grants 440 for Duties				\$46,798	\$46,798
Special Water Fund 576 for Duties				\$1,822,534	\$1,822,534
Attorney General Evidence Fund 700 for Duties				\$12,138,371	\$12,138,371
Attorney General Escrow Fund 705				\$220,000	\$220,000
TOTAL	\$10,261,403	\$6,374,101	\$250,000	\$18,123,257	\$35,008,761
<u>State Auditor and Inspector</u>					
FY'19 General Revenue Fund for Duties	\$3,426,272				\$3,426,272

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
FY'19 General Revenue Fund for the Commission on County Government Personnel Education and Training	\$223,228				\$223,228
State Auditor & Inspector Revolving Fund 200 for Duties			\$3,442,410	\$4,888,867	\$8,331,277
Oklahoma State Pension Committee Revolving Fund 215 for Duties		\$110,000			\$110,000
TOTAL	\$3,649,500	\$110,000	\$3,442,410	\$4,888,867	\$12,090,777
<u>State Election Board</u>					
FY'19 General Revenue Fund for Duties	\$5,346,513				\$5,346,513
Special Cash Fund for Duties	\$2,500,000				\$2,500,000
State Election Board Revolving Fund 200 for Duties		\$8,450	\$52,353		\$60,803
HAVA Special Depository Fund 210 for Duties				\$103,300	\$103,300
TOTAL	\$7,846,513	\$8,450	\$52,353	\$103,300	\$8,010,616
<u>Oklahoma Department of Emergency Management</u>					
FY'19 General Revenue Fund for Duties	\$496,122				\$496,122
US DOT Matching Funds, Fund 410 for Duties		\$3,390,852		\$1,991,000	\$5,381,852
Odd Federal Year CCA Operation Fund 425 for Duties				\$2,299,626	\$2,299,626
Even Federal Year CCA Operations Fund 440 for Duties				\$3,796,507	\$3,796,507
TOTAL	\$496,122	\$3,390,852	\$0	\$8,087,133	\$11,974,107
<u>Ethics Commission</u>					
FY'19 General Revenue Fund for Duties	\$710,351				\$710,351
OK County Campaign, Ethics Revolving Fund 200 for Duties		\$395,233			\$395,233
TOTAL	\$710,351	\$395,233	\$0	\$0	\$1,105,584
<u>Office of the Governor</u>					
FY'19 General Revenue Fund for Duties	\$1,676,281				\$1,676,281
TOTAL	\$1,676,281	\$0	\$0	\$0	\$1,676,281
<u>Oklahoma House of Representatives</u>					
FY'19 General Revenue Fund for Duties	\$12,511,402				\$12,511,402
TOTAL	\$12,511,402	\$0	\$0	\$0	\$12,511,402
<u>Legislative Service Bureau</u>					
Special Cash Fund for Duties	\$15,713,929				\$15,713,929
TOTAL	\$15,713,929	\$0	\$0	\$0	\$15,713,929
<u>Office of the Lieutenant Governor</u>					
FY'19 General Revenue Fund for Duties	\$378,720				\$378,720
TOTAL	\$378,720	\$0	\$0	\$0	\$378,720
<u>Office of Management and Enterprise Services</u>					

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
FY'19 General Revenue Fund for Duties (19901)	\$31,710,127				\$31,710,127
FY'19 General Revenue Fund for the Native American Cultural and Education Authority (19902)	\$5,961,698				\$5,961,698
FY'19 Public Building Fund to be transferred to the Building and Facility Revolving Fund for maintaining state buildings operated by OMES (11901)	\$2,902,407				\$2,902,407
FY'17 Public Building Fund to be transferred to the Building and Facility Revolving Fund for maintaining state buildings operated by OMES (11702)	\$1,476,090				\$1,476,090
Special Cash - Duties (Capitol Bond Debt Service) (57602)	\$13,864,662				\$13,864,662
Special Cash - Reconcile costs associated with state pension systems (57603)	\$5,600,000				\$5,600,000
Office of Management and Enterprise Services Revolving Fund 200 for Duties			\$2,860,322		\$2,860,322
General Purpose Revolving Fund 201 for Duties			\$42,570		\$42,570
Deferred Maintenance Revolving Fund 202			\$104,095		\$104,095
Performance and Efficiency Fund 20300			\$91,937		\$91,937
Tribal Gaming Compliance Revolving Fund 20400			\$700,408		\$700,408
Risk Management Revolving Fund 205 for Duties			\$26,525,119		\$26,525,119
Native Am Cul & Edu Auth Fund 206			\$7,966		\$7,966
Centrex Revolving Fund 210 for Duties			\$138,273,563		\$138,273,563
Foster Families Protection Fund 223 for Duties		\$820,400			\$820,400
State Use Committee Revolving Fund 225 for Duties		\$178,014			\$178,014
Postal Service Revolving Fund 231 for Duties			\$690,000		\$690,000
Statewide Surplus Property Fund 244 for Duties			\$4,505,858		\$4,505,858
Building & Facility Revolving Fund 245 for Duties			\$14,824,899		\$14,824,899
OK Motor License Agent Indemnity Fund 255 for Duties		\$55,520			\$55,520
Risk Management Fire Protection Revolving Fund 260 for Duties		\$1,134,664			\$1,134,664
Risk Management Political Subdivision Fund 262 for Duties		\$118,450			\$118,450
Risk Mgmt. Workers' Comp Revolving Fund 26500		\$4,302,990			\$4,302,990

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Vendor Registration Revolving Fund 270 for Duties			\$4,000		\$4,000
Vendor Fees and Rebates Fund 271 for Duties		\$5,081,169			\$5,081,169
State Recycling Revolving Fund 275 for Duties		\$3,200			\$3,200
State Surplus Property Revolving Fund 280 for Duties			\$1,360,905		\$1,360,905
State Construction Revolving Fund 282		\$300			\$300
Maintenance of State Buildings Revolving Fund 283 for Duties			\$6,615,000		\$6,615,000
Human Capital Management Revolving Fund 284 for Duties			\$25,000		\$25,000
EBC Administration Revolving Fund 288 for Duties			\$4,687,860		\$4,687,860
State Employee Group Health Insurance Revolving Fund 290 for Duties				\$50,173,647	\$50,173,647
Medical Expense Liability Revolving Fund 292 for Duties		\$350,000			\$350,000
OK Print Shop Fund 294 for Duties			\$1,723,115		\$1,723,115
County Emergency & Transportation Revolving Fund 29500		\$7,300,000			\$7,300,000
State Motor Pool Fund 296 for Duties			\$7,517,153		\$7,517,153
Office of Personnel Management Revolving Fund 298 for Duties			\$394,510		\$394,510
Federal Funds 400 for Duties				\$368,391	\$368,391
Escrow Fund 710				\$600,000	\$600,000
TOTAL	\$61,514,984	\$19,344,707	\$210,954,280	\$51,142,038	\$342,956,009
<u>Oklahoma Merit Protection Commission</u>					
FY'19 General Revenue Fund for Duties	\$361,044				\$361,044
Oklahoma Merit Protection Commission Revolving Fund 200 for Duties		\$25,050			\$25,050
TOTAL	\$361,044	\$25,050	\$0	\$0	\$386,094
<u>Military Department</u>					
FY'19 General Revenue Fund for Duties	\$10,195,256				\$10,195,256
45th Infantry Division Museum Fund 205 for Duties		\$25,000			\$25,000
Oklahoma Military Department Fund 210 for Duties		\$200,000			\$200,000
Income Tax Check off Revolving Fund 220 for Duties		\$30,000			\$30,000
Patriot License Plate Revolving Fund 225 for Duties		\$10,000			\$10,000
Army Federal Reimbursement Fund 400 for Duties				\$31,000,000	\$31,000,000
Air Guard Reimbursement Fund 405 for Duties				\$6,500,000	\$6,500,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Army Advance Funds				\$18,000,000	\$18,000,000
Counter Drug Fund 415 for Duties				\$40,000	\$40,000
State Emergency Fund 424 for Duties				\$1,000,000	\$1,000,000
TOTAL	\$10,195,256	\$265,000	\$0	\$56,540,000	\$67,000,256
<u>Oklahoma State Senate</u>					
FY'19 General Revenue Fund for Duties	\$9,219,421				\$9,219,421
TOTAL	\$9,219,421	\$0	\$0	\$0	\$9,219,421
<u>Oklahoma Space Industry Development Authority</u>					
FY'19 General Revenue Fund for Duties which will be transferred to the OK Space Industry Development Authority Revolving Fund.	\$300,898				\$300,898
Oklahoma Space Industry Development Authority Revolving Fund 200 for Duties		\$1,283,023			\$1,283,023
TOTAL	\$300,898	\$1,283,023	\$0	\$0	\$1,583,921
<u>Oklahoma Tax Commission</u>					
FY'19 General Revenue Fund for Duties	\$45,525,057				\$45,525,057
Oklahoma Tax Commission Revolving Fund 200 for Duties		\$31,187,663			\$31,187,663
OTC & OMES Joint Computer Enhancement Fund 210 for Duties		\$5,783,954			\$5,783,954
Oklahoma Tax Commission Reimbursement Fund 215 for Duties		\$11,716,304			\$11,716,304
License Plate Special Program Fund 220 for Duties		\$2,616			\$2,616
Used Tire Recycling Indemnity Fund 230 for Duties		\$9,665,727			\$9,665,727
OK Film Enhancement Rebate Program Fund 250 for Duties		\$4,000,000			\$4,000,000
TOTAL	\$45,525,057	\$62,356,264	\$0	\$0	\$107,881,321
<u>Department of Transportation</u>					
Transportation Fund for Duties by which the amount authorized to be expended shall be transferred to the State Highway Construction and Maintenance Fund to be expended in the same manner and for the same purposes as provided by law.	\$165,853,359				\$165,853,359
Railroad Maintenance Revolving Fund 210 for Duties		\$500,000		\$22,000,000	\$22,500,000
Passenger Rail Revolving Fund 211 for Duties		\$2,850,000			\$2,850,000
Highway Construction Materials Fund 220 for Duties		\$200,000			\$200,000
Public Transit Revolving Fund 225 for Duties		\$3,850,000		\$22,000,000	\$25,850,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
County Equipment Revolving Fund 230 for Duties		\$50,000		\$4,800,000	\$4,850,000
Weight Station Improvement Revolving Fund 265 for Duties		\$6,000,000	\$8,000,000		\$14,000,000
Rebuilding Oklahoma Access & Driver Safety Fund 275 for Duties		\$575,000,000			\$575,000,000
High Priority Bridge Fund 280 for Duties		\$6,210,000			\$6,210,000
County Improvements for Roads and Bridges (CIRB) Fund 285 for Duties		\$123,000,000		\$31,500,000	\$154,500,000
Construction & Maintenance Fund 310 for Duties		\$4,000,000	\$45,000,000	\$276,530,555	\$325,530,555
CMIA Programs Disbursing Fund 340 for Duties				\$459,111,609	\$459,111,609
TOTAL	\$165,853,359	\$721,660,000	\$53,000,000	\$815,942,164	\$1,756,455,523

Office of the State Treasurer

FY'19 General Revenue Fund for Duties	\$2,684,268				\$2,684,268
Special Cash Fund to pay for state land reimbursements	\$95,000				\$95,000
State Treasurer's Revolving Fund 200 for Duties		\$883,465	\$432,000		\$1,315,465
Secure Lending and Customer Fee Revolving Fund 215 for Duties		\$450,000			\$450,000
Unclaimed Property Fund 260 for Duties		\$3,991,526			\$3,991,526
Unclaimed Property Clearinghouse Fund 265 for Duties		\$5,150,000			\$5,150,000
Seed for OK Kids 275		\$41,750			\$41,750
Bond Oversight Rev Fund 285		\$301,845			\$301,845
TOTAL	\$2,779,268	\$10,818,586	\$432,000	\$0	\$14,029,854

Oklahoma Health Care Authority

FY'19 General Revenue Fund for Duties	\$1,083,886,177				\$1,083,886,177
Special Cash Fund for Duties	\$30,000,000				\$30,000,000
Tobacco Settlement Fund for Duties	\$12,579,769				\$12,579,769
Oklahoma Health Care Authority Revolving Fund 200 for Duties		\$6,598,847	\$2,779,665	\$110,039,539	\$119,418,051
Health Employment and Economy Improvement Act Revolving Fund 245 for Duties	\$6,000,000	\$26,804,267		\$42,908,190	\$75,712,457
CMIA Programs Disbursing Fund 340 for Duties		\$744,896,520	\$567,972,786	\$3,163,357,947	\$4,476,227,253
TOTAL	\$1,132,465,946	\$778,299,634	\$570,752,451	\$3,316,305,676	\$5,797,823,707

Department of Mental Health and Substance Abuse Services

FY'19 General Revenue Fund for Duties	\$337,108,145				\$337,108,145
Department of Mental Health Revolving Fund 200 for Duties		\$7,020,207	\$72,149,117		\$79,169,324

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Drug Abuse Education and Treatment Revolving Fund 220 for Duties		\$675,000			\$675,000
Group Housing Loan Revolving Fund 240 for Duties		\$2,712			\$2,712
Community Based Substance Abuse Revolving Fund 245 for Duties		\$558,150	\$472,200		\$1,030,350
Prevention of Youth Access to Alcohol Revolving Fund 250 for Duties		\$52,312	\$20,000		\$72,312
Federal Funds Revolving Fund 410 for Duties				\$28,262,817	\$28,262,817
Federal Funds Revolving Fund 440 for Duties				\$7,427,040	\$7,427,040
Substance Abuse Block Grant Revolving Fund 445 for Duties				\$17,219,949	\$17,219,949
TOTAL	\$337,108,145	\$8,308,381	\$72,641,317	\$52,909,806	\$470,967,649

State Department of Health

FY'19 General Revenue Fund for Duties	\$54,874,700				\$54,874,700
FY'18 General Revenue Fund for Duties		\$4,702,107			\$4,702,107
Genetic Counseling License Revolving Fund 203 for Duties		\$2,318			\$2,318
Tobacco Prevention and Cessation Revolving Fund 204 for Duties		\$2,466,056			\$2,466,056
Alternatives to Abortion Services Revolving Fund 207 for Duties		\$17,951			\$17,951
Public Health Special Revolving Fund 210 for Duties				\$63,591,474	\$63,591,474
Home Health Care Revolving Fund 212 for Duties		\$177,337		\$151	\$177,488
Oklahoma National Background Check Fund 216 for Duties		\$2,350,188			\$2,350,188
Civil Monetary Penalty Revolving Fund 220 for Duties		\$6,586,173			\$6,586,173
Oklahoma Organ Donor Education and Awareness Program Revolving Fund 222 for Duties		\$130,000			\$130,000
Breast Cancer Act Revolving Fund 225 for Duties		\$130,094			\$130,094
Oklahoma Leukemia and Lymphoma Revolving Fund 228 for Duties		\$50,000			\$50,000
Trauma Care Assistance Revolving Fund 236 for Duties		\$22,972,415			\$22,972,415
Oklahoma Medical Marijuana Authority revolving Fund 248		\$3,000,000			\$3,000,000
Child Abuse Prevention Revolving Fund 265 for Duties		\$120,000			\$120,000
Emergency Medical Personnel Death Benefit Revolving Fund 267 for Duties		\$20,000			\$20,000
Oklahoma Emergency Response System Stabilization and Improvement Revolving Fund 268 for Duties		\$1,787,765			\$1,787,765

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Dental Loan Repayment Revolving Fund 284 for Duties		\$463,670			\$463,670
Oklahoma State Athletic Commission Revolving Fund 295 for Duties		\$285,057			\$285,057
CMIA Programs Disbursing Fund 340 for Duties				\$55,395,899	\$55,395,899
Federal Funds Revolving Fund 400 for Duties				\$155,528,559	\$155,528,559
TOTAL	\$54,874,700	\$45,261,131	\$0	\$274,516,083	\$374,651,914
<u>University Hospitals Authority</u>					
FY'19 General Revenue Fund for Duties	\$37,419,239				\$37,419,239
University Hospitals Authority Disbursing Fund 201 for Duties		\$90,000	\$64,045,566		\$64,135,566
Children's Donated Fund 215 for Duties		\$20,875			\$20,875
TOTAL	\$37,419,239	\$110,875	\$64,045,566	\$0	\$101,575,680
<u>Oklahoma Department of Veterans Affairs</u>					
FY'19 General Revenue Fund for Duties	\$30,356,959				\$30,356,959
War Veterans Commission Revolving Fund 210 for Duties		\$170,000			\$170,000
Oklahoma Department of Veterans Affairs Revolving Fund 220 for Duties	\$2,000,000	\$4,398,656			\$6,398,656
Oklahoma Honor Flights Revolving Fund 225 for Duties		\$1,900,000			\$1,900,000
Buffalo Soldier License Plates Revolving Fund 230 for Duties		\$2,000			\$2,000
Traumatic Brain Injury Revolving Fund 235 for Duties		\$1,000			\$1,000
Federal Funds Revolving Fund 400 for Duties				\$94,701,482	\$94,701,482
Projected Carryover of Federal Revolving Funds				\$15,000,000	\$15,000,000
Federal Funds State Accrediting Agency Revolving Fund 405 for Duties				\$593,120	\$593,120
TOTAL	\$32,356,959	\$6,471,656	\$0	\$110,294,602	\$149,123,217
<u>Oklahoma State University Medical Authority</u>					
FY'19 General Revenue Fund for Duties	\$10,776,487				\$10,776,487
OSU Medical Authority Disbursing Fund 290 for Duties			\$3,566,161		\$3,566,161
TOTAL	\$10,776,487	\$0	\$3,566,161	\$0	\$14,342,648
<u>J.D. McCarty Center for Children With Developmental Disabilities</u>					
FY'19 General Revenue Fund for Duties	\$4,506,969				\$4,506,969
J.D. McCarty Center Handicapped Revolving Fund 210 for Duties		\$4,899,109			\$4,899,109

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Gifts and Bequests Revolving Fund 215 for Duties		\$711,000			\$711,000
SoonerCare (Medicaid Provider Payments from OHCA)			\$14,829,906		\$14,829,906
Contractual Service payments from Public Schools				\$250,000	\$250,000
Maternal & Child Health Services Block Grant payments from DHS for Respite Patient Care			\$79,443		\$79,443
TOTAL	\$4,506,969	\$5,610,109	\$14,909,349	\$250,000	\$25,276,427

Department of Human Services

FY'19 General Revenue Fund for Duties	\$722,809,161				\$722,809,161
Special Cash Fund for Duties	\$6,622,647				\$6,622,647
Grants and Donations Fund 200 for Duties		\$50,000			\$50,000
Income Tax Check off Revolving Fund 210 for Duties		\$29,000			\$29,000
Quality of Care Fund 215 for Duties		\$1,000			\$1,000
Child Abuse Multidisciplinary Account Fund 225 for Duties		\$365,000			\$365,000
Adaptive Grant Program Fund 245 for Duties		\$24,000			\$24,000
Support Adoption Fund 250 for Duties		\$19,000			\$19,000
Choose Life Assistance Program Fund 265 for Duties		\$5,000			\$5,000
SORC Revolving Fund 275 for Duties		\$28,000			\$28,000
Human Services Disbursing Fund 329 for Duties			\$54,953,000	\$309,518,000	\$364,471,000
Human Services Medical & Assistance Disbursing Fund 340 for Duties			\$60,000	\$1,269,600,000	\$1,269,660,000
TOTAL	\$729,431,808	\$521,000	\$55,013,000	\$1,579,118,000	\$2,364,083,808

Office of Juvenile Affairs

FY'19 General Revenue Fund for Duties	\$92,784,336				\$92,784,336
OJA Revolving Fund 200 for Duties				\$1,798,293	\$1,798,293
Parental Responsibility Fund 205 for Duties				\$366,280	\$366,280
Santa Claus Commission Revolving Fund 210 for Duties		\$20,000			\$20,000
Charter School Fund 2XX for Duties			\$1,500,263		\$1,500,263
Delinquency Prevention Fund for Duties				\$938,130	\$938,130
Federal Grant Fund - Pass Through Fund 405 for Duties			\$95,665		\$95,665
Federal Grant Fund - Reimbursement Fund 410 for Duties			\$12,173,352		\$12,173,352

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
TOTAL	\$92,784,336	\$20,000	\$13,769,280	\$3,102,703	\$109,676,319
<u>State Department of Rehabilitation Services</u>					
FY'19 General Revenue Fund for Duties	\$32,027,242				\$32,027,242
Oklahoma School for the Blind Revolving Fund 212 for Duties		\$17,120	\$25,912		\$43,032
Oklahoma School for the Deaf Revolving Fund 213 for Duties			\$30,000		\$30,000
Department of Rehabilitation Services Donation Fund 216 for Duties		\$146,000			\$146,000
Interpreter Certification Fund 218 for Duties		\$25,000			\$25,000
Telecommunications for Hearing Impaired Fund 235 for Duties		\$400,000			\$400,000
DRS Medical & Assistance Disbursing Fund 340 for Duties				\$32,924,000	\$32,924,000
Rehab Services Disbursing Fund 359 for Duties			\$1,648,794	\$78,762,923	\$80,411,717
Surplus Property Fund 499 for Duties				\$7,291	\$7,291
TOTAL	\$32,027,242	\$588,120	\$1,704,706	\$111,694,214	\$146,014,282
<u>Oklahoma Commission on Children and Youth</u>					
FY'19 General Revenue Fund for Duties	\$1,678,244				\$1,678,244
CJA Grants for Duties		\$85,490			\$85,490
Child Abuse Multi-disciplinary Teams Account Fund 210 for Duties		\$769,500			\$769,500
Oklahoma Commission on Children and Youth Fund 200 for Duties		\$409,245			\$409,245
TOTAL	\$1,678,244	\$1,264,235	\$0	\$0	\$2,942,479
<u>Office of Disability Concerns</u>					
FY'19 General Revenue Fund for Duties	\$240,548				\$240,548
Client Assistance Federal Fund 400 for Duties				\$189,447	\$189,447
TOTAL	\$240,548	\$0	\$0	\$189,447	\$429,995
<u>Oklahoma Department of Agriculture, Food, and Forestry</u>					
FY'19 General Revenue Fund for Duties	\$22,733,740				\$22,733,740
Special Cash Fund for Duties	\$2,092,786				\$2,092,786
Rural Fire Defense Equipment Revolving Fund 205 for Duties		\$190,000			\$190,000
Agriculture Revolving Fund 210 for Duties		\$10,783,733	\$48,081	\$6,734,361	\$17,566,175
Enhancement & Diversification Fund 225 for Duties		\$375,000			\$375,000
Oklahoma Pet Overpopulation Fund 230 for Duties		\$10,000			\$10,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Animal Friendly Revolving Fund 235 for Duties		\$10,000			\$10,000
Unwanted Pesticide Disposal Fund 240 for Duties		\$485,000			\$485,000
Rural Fire Revolving Fund 245 for Duties		\$129,376			\$129,376
Rural Fire Equipment Grant Revolving Fund 250 for Duties		\$20,000			\$20,000
Milk & Milk Production Inspection Revolving Fund 285 for Duties		\$375,107			\$375,107
Ag in The Classroom Education Revolving Fund 286 for Duties		\$25,868			\$25,868
Viticulture and Enology Development Fund 256 for Duties			\$350,000		\$350,000
Specialty Crop Block Grants - Federal Fund 420 for Duties				\$501,500	\$501,500
TOTAL	\$24,826,526	\$12,404,084	\$398,081	\$7,235,861	\$44,864,552
<u>Oklahoma Department of Commerce</u>					
FY'19 General Revenue Fund for Duties	\$15,392,016				\$15,392,016
Oklahoma Department of Commerce Revolving Fund 205 for Duties		\$135,089		\$441,034	\$576,123
Oklahoma Main Street Fund 250		\$10,750			\$10,750
Oklahoma Quick Action Closing Fund 255 for Duties		\$4,925,049			\$4,925,049
HHS Community Service Block Grant Fund 400 for Duties				\$1,373,262	\$1,373,262
Oklahoma Department of Human Services LIHEAP Fund 405 for Duties				\$44,239,978	\$44,239,978
Indirect Cost Fund 412 for Duties				\$919,055	\$919,055
HUD-Community Development Block Grant Fund 455 for Duties				\$785,000	\$785,000
TOTAL	\$15,392,016	\$5,070,888	\$0	\$47,758,329	\$68,221,233
<u>Oklahoma Conservation Commission</u>					
FY'19 General Revenue Fund for Duties	\$9,725,596				\$9,725,596
GIS Revolving Fund 205 for Duties		\$2,100			\$2,100
Carbon Sequestration Assessment Cash Fund 220 for Duties		\$18,000			\$18,000
Donation Fund 245 for Duties		\$389,375			\$389,375
OK Conservation Commission Infrastructure Revolving Fund 250 for Duties		\$3,897,310			\$3,897,310
Federal Fund 400 for Duties				\$26,744,757	\$26,744,757
TOTAL	\$9,725,596	\$4,306,785	\$0	\$26,744,757	\$40,777,138
<u>Corporation Commission</u>					

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
FY'19 General Revenue Fund for Duties	\$10,628,177				\$10,628,177
Corporation Commission Revolving Fund 202 for Duties		\$11,965,793	\$1,000,000		\$12,965,793
Petroleum Storage Tank Indemnity Fund 205 for Duties		\$5,105,363			\$5,105,363
Corporation Commission Storage Tank Regulation Revolving Fund 210 for Duties		\$826,107			\$826,107
Corporation Commission Plugging Fund 215 for Duties		\$2,209,000			\$2,209,000
Public Utility Regulation Revolving Fund 220 for Duties		\$8,457,691			\$8,457,691
Oklahoma Leaking Underground Storage Tank Fund 225 for Duties		\$500,000			\$500,000
Oil & Gas Division Revolving Fund 230 for Duties		\$2,137,143	\$2,700,000		\$4,837,143
Trucking One Stop Shop Fund 245 for Duties		\$14,695,965			\$14,695,965
Pipeline Safety Enforcement Fund		\$583,943			\$583,943
Federal Fund 400 for Duties				\$587,000	\$587,000
Underground Storage Tank Grant Program Fund 405 for Duties				\$509,000	\$509,000
Leaking Storage Tank Trust Fund 425 for Duties				\$808,000	\$808,000
TOTAL	\$10,628,177	\$46,481,005	\$3,700,000	\$1,904,000	\$62,713,182
<u>Department of Environmental Quality</u>					
FY'19 General Revenue Fund for Duties	\$6,493,879				\$6,493,879
Department of Environmental Quality Revolving Fund 200 for Duties		\$44,452,648			\$44,452,648
Environmental Education Revolving Fund 210 for Duties		\$12,500			\$12,500
Hazardous Waste Fund 220 for Duties		\$100,000			\$100,000
Certification Fund 225 for Duties		\$840,000			\$840,000
Federal Fund 400 for Duties				\$29,062,612	\$29,062,612
Environment Settlement Fund 400 for Duties				\$6,276,745	\$6,276,745
Federal Water Quality Management Fund 410 for Duties				\$8,903,285	\$8,903,285
TOTAL	\$6,493,879	\$45,405,148	\$0	\$44,242,642	\$96,141,669
<u>Oklahoma Historical Society</u>					
FY'19 General Revenue Fund for Duties	\$11,407,032				\$11,407,032
Oklahoma Historical Society Revolving Fund 200 for Duties		\$2,441,114			\$2,441,114
Oklahoma Historical Society Capital Improvement & Operations Revolving Fund 225 for Duties		\$1,692,011			\$1,692,011

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
The Will Rogers Memorial Revolving Fund 290 for Duties		\$297,749			\$297,749
Federal Grant 69-1-Restore Historical Site Fund 400 for Duties				\$938,960	\$938,960
TOTAL	\$11,407,032	\$4,430,874	\$0	\$938,960	\$16,776,866
<u>Oklahoma Horse Racing Commission</u>					
Breeding Development Fund 205 for Duties		\$103,826			\$103,826
Law Enforcement Revolving Fund 210 for Duties		\$150,000			\$150,000
Oklahoma Horse Racing Commission Gaming Regulation Revolving Fund 215 for Duties		\$3,115,474			\$3,115,474
TOTAL	\$0	\$3,369,300	\$0	\$0	\$3,369,300
<u>Insurance Department</u>					
State Insurance Commissioner Revolving Fund 200 for Duties		\$17,749,233			\$17,749,233
Oklahoma Certified Real Estate Appraisers Revolving Fund 225 for Duties		\$640,861			\$640,861
Insurance Department Anti- Fraud Revolving Fund 230 for Duties		\$376,813			\$376,813
Federal Grant Fund 410 for Duties				\$1,233,093	\$1,233,093
TOTAL	\$0	\$18,766,907	\$0	\$1,233,093	\$20,000,000
<u>J.M. Davis Memorial Commission</u>					
FY'19 General Revenue Fund for Duties	\$243,259				\$243,259
JM Davis Memorial Commission Fund 200 for Duties		\$101,748			\$101,748
TOTAL	\$243,259	\$101,748	\$0	\$0	\$345,007
<u>Department of Labor</u>					
FY'17 Special Occupational Health and Safety Fund for Duties	\$2,305,733				\$2,305,733
FY'19 Special Occupational Health and Safety Fund for Duties	\$1,330,000				\$1,330,000
Special Cash Fund FY'18 Carryover		\$341,440			\$341,440
FY'18 Carryover (548 11)		\$281,663			\$281,663
FY'18 Carryover (546 12)		\$81,715			\$81,715
Department of Labor Revolving Fund 200 for Duties		\$2,223,215			\$2,223,215
Alternative Fuels Technology Certification Revolving Fund 251 for Duties		\$50,960			\$50,960
Alternative Fuels Inspection Fees/Fines 252		\$58,851			\$58,851
Compressed Natural Gas Conversion Safety & Regulation Fund 255 for Duties		\$380,085			\$380,085

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Alarm and Locksmith Industry Revolving Fund 280 for Duties		\$576,563			\$576,563
Federal Fund 410 for Duties				\$1,487,190	\$1,487,190
TOTAL	\$3,635,733	\$3,994,492	\$0	\$1,487,190	\$9,117,415
<u>Department of Mines</u>					
FY'19 General Revenue Fund for Duties	\$775,859	\$55,262			\$831,121
Department of Mines Revolving Fund 200 for Duties		\$1,149,873			\$1,149,873
Oklahoma Miner Training Institute Revolving Fund 205 for Duties		\$165,000			\$165,000
US Department of Interior Federal Fund 400 for Duties				\$1,289,863	\$1,289,863
US Department of Labor Federal Fund 405 for Duties				\$160,000	\$160,000
TOTAL	\$775,859	\$1,370,135	\$0	\$1,449,863	\$3,595,857
<u>Oklahoma Tourism and Recreation Department</u>					
FY'19 General Revenue Fund for Duties	\$18,095,951				\$18,095,951
Oklahoma Tourism & Recreation Department Revolving Fund 215 for Duties		\$32,415,782			\$32,415,782
Oklahoma Tourism Promotion Revolving Fund 225 for Duties		\$7,226,127			\$7,226,127
State Parks System Improvement Fund 250 for Duties		\$260,000			\$260,000
Color Oklahoma Revolving Fund 265 for Duties		\$15,000			\$15,000
Oklahoma Tourism and Recreation Department Capital Expenditure Revolving Fund 266 for Duties		\$3,527,994			\$3,527,994
Oklahoma Tourism Capital Improvement Revolving Fund 267 for Duties		\$12,652,729			\$12,652,729
Oklahoma Tourism Donations and Reimbursement Revolving Fund 280 for Duties		\$3,502,560			\$3,502,560
Oklahoma State Park Trust Fund 360 for Duties		\$291,868			\$291,868
Land & Water Conservation Fund 475 for Duties				\$3,344,569	\$3,344,569
TOTAL	\$18,095,951	\$59,892,060	\$0	\$3,344,569	\$81,332,580
<u>Oklahoma Water Resources Board</u>					
FY'19 General Revenue Fund for Duties	\$5,342,946				\$5,342,946
Well Drillers & Pump Installers Remedial Action Indemnity Fund 210 for Duties		\$50,000			\$50,000
Oklahoma Water Resources Board Revolving Fund 215 for Duties		\$2,798,051			\$2,798,051
Oklahoma Water Resources Revolving Fund 240 for Duties		\$1,079,229			\$1,079,229
Well Drillers and Pump Installers Regulation Fund 245		\$70,000			\$70,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
for Duties					
Community Water Infrastructure Development Revolving Fund 250 for Duties		\$2,116,030			\$2,116,030
Administration & Project Federal Fund 400 for Duties				\$2,561,271	\$2,561,271
USGS Cooperative Program Fund 420 for Duties			\$120,000	\$186,400	\$306,400
Drinking Water Treatment Loan Administration Fund 444 for Duties			\$180,000	\$1,686,475	\$1,866,475
Clean Water State Revolving Fund Loan Fund 445 for Duties				\$2,253,436	\$2,253,436
Waste Water Facility Construction Revolving Loan Fund 472 for Duties				\$400,000	\$400,000
TOTAL	\$5,342,946	\$6,113,310	\$300,000	\$7,087,582	\$18,843,838
<u>Alcoholic Beverage Laws Enforcement Commission</u>					
FY'19 General Revenue Fund for Duties	\$2,989,728				\$2,989,728
Alcoholic Beverage Laws Enforcement Commission Revolving Fund 200 For Duties		\$1,250,000			\$1,250,000
Seized and Forfeited Property Fund 205 for Duties		\$35,000			\$35,000
Interagency Reimbursement Fund 443 for Duties			\$252,000		\$252,000
TOTAL	\$2,989,728	\$1,285,000	\$252,000	\$0	\$4,526,728
<u>Department of Corrections</u>					
FY'19 General Revenue Fund for Duties	\$512,875,542				\$512,875,542
Special Cash for Duties	\$4,379,961				\$4,379,961
Department of Corrections Revolving Fund 200 for Duties		\$16,000,000			\$16,000,000
Department of Corrections Inmate and Employee Welfare and Canteen System Revolving Fund 205 for Duties		\$10,283,327			\$10,283,327
Oklahoma Community Sentencing Revolving Fund 210 for Duties		\$890,628			\$890,628
Industries Revolving Fund 280 for Duties		\$39,077,150			\$39,077,150
Title 1 Federal Fund 410 for Duties				\$1,067,983	\$1,067,983
Agency Relationship Fund 430 for Duties				\$3,294,147	\$3,294,147
TOTAL	\$517,255,503	\$66,251,105	\$0	\$4,362,130	\$587,868,738
<u>Court of Criminal Appeals</u>					
FY'19 General Revenue Fund for Duties	\$3,951,743				\$3,951,743
TOTAL	\$3,951,743	\$0	\$0	\$0	\$3,951,743
<u>District Attorneys Council</u>					
FY'19 General Revenue Fund for Duties	\$35,582,079				\$35,582,079

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
District Attorneys Council Revolving Fund 210 for Duties		\$28,688,560	\$5,464,902	\$11,517,674	\$45,671,136
District Attorneys Evidence Fund 225 for Duties	\$491,014				\$491,014
Crime Victims Compensation Revolving Fund 230 for Duties		\$4,050,000		\$2,300,000	\$6,350,000
Sexual Assault Examination Fund 240 for Duties			\$1,000,000		\$1,000,000
Justice Assistance Grant Trust Fund 405 for Duties				\$2,807,554	\$2,807,554
Federal Fund 410 for Duties				\$6,219,265	\$6,219,265
John R. Justice Grant Program Federal Fund 415 for Duties				\$38,242	\$38,242
Victims of Crime Federal Fund 420 for Duties				\$32,471,491	\$32,471,491
TOTAL	\$36,073,093	\$32,738,560	\$6,464,902	\$55,354,226	\$130,630,781
<u>District Courts</u>					
FY'19 State Judicial Revolving Fund for financial support of the District Courts.	\$40,000,000		\$5,600,000		\$45,600,000
FY'19 General Revenue Fund for Duties	\$14,422,613				\$14,422,613
District Court Revolving Fund 230 for Duties		\$2,500,000			\$2,500,000
Lengthy Trial Revolving Fund 235 for Duties		\$20,000			\$20,000
TOTAL	\$54,422,613	\$2,520,000	\$5,600,000	\$0	\$62,542,613
<u>Indigent Defense System</u>					
FY'19 General Revenue Fund for Duties	\$17,128,633				\$17,128,633
Indigent Defense System Revolving Fund 200 for Duties		\$1,500,000			\$1,500,000
Contract Retention Revolving Fund 230 for Duties		\$1,504,450			\$1,504,450
TOTAL	\$17,128,633	\$3,004,450	\$0	\$0	\$20,133,083
<u>Oklahoma State Bureau of Investigation</u>					
FY'19 General Revenue Fund for Duties	\$12,363,750				\$12,363,750
OSBI Revolving Fund 200 for Duties		\$15,644,637		\$4,307,184	\$19,951,821
OSBI Evidence Fund 700				\$42,239	\$42,239
A.F.I.S. Fund 210 for Duties		\$4,403,187			\$4,403,187
Forensic Science Improvement Revolving Fund 220 for Duties		\$3,834,380			\$3,834,380
TOTAL	\$12,363,750	\$23,882,204	\$0	\$4,349,423	\$40,595,377
<u>Council on Law Enforcement Education and Training</u>					
FY'19 Council on Law Enforcement Education and Training Fund for Duties	\$2,765,025				\$2,765,025
FY'17 Council on Law Enforcement Education and Training Fund for Duties	\$83,312				\$83,312

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Firearms Instructor Revolving Fund 205 for Duties		\$27,592			\$27,592
Peace Officer Revolving Fund 210 for Duties		\$721,950	\$141,636		\$863,586
Training Center Revolving Fund 215 for Duties		\$2,179,938			\$2,179,938
CLEET Private Security Revolving Fund 220 for Duties		\$391,346			\$391,346
CLEET Bail Enforcer Security Revolving Fund 225 for Duties		\$20,650			\$20,650
Surplus Property Fund 499 for Duties				\$5,000	\$5,000
TOTAL	\$2,848,337	\$3,341,476	\$141,636	\$5,000	\$6,336,449
<u>Board of Medicolegal Investigations</u>					
FY'19 General Revenue Fund for Duties	\$11,131,182				\$11,131,182
Chief Medical Examiner Revolving Fund 200 for Duties		\$4,100,033			\$4,100,033
Federal Fund 400 for Duties				\$36,041	\$36,041
TOTAL	\$11,131,182	\$4,100,033	\$0	\$36,041	\$15,267,256
<u>Oklahoma State Bureau of Narcotics and Dangerous Drugs Control</u>					
FY'19 General Revenue Fund for Duties	\$3,141,712				\$3,141,712
Bureau of Narcotics Revolving Fund 210 for Duties		\$4,033,297		\$387,642	\$4,420,939
Bureau of Narcotics Drug Education Revolving Fund 215 for Duties		\$40,000			\$40,000
Drug Money Laundering and Wire Transmitter Revolving Fund 220 for Duties		\$11,107,004			\$11,107,004
Asset Forfeitures/Seizures (State)Revolving Fund 225 for Duties		\$1,903,100			\$1,903,100
Federal Seizures Fund 410 for duties				\$100,000	\$100,000
Crime Commission Grants Fund 415 for Duties				\$128,500	\$128,500
Federal Grants for Duties				\$161,726	\$161,726
Official Advance Fund 700				\$400,000	\$400,000
TOTAL	\$3,141,712	\$17,083,401	\$0	\$1,177,868	\$21,402,981
<u>Pardon and Parole Board</u>					
FY'19 General Revenue Fund for Duties	\$2,333,154				\$2,333,154
TOTAL	\$2,333,154	\$0	\$0	\$0	\$2,333,154
<u>Department of Public Safety</u>					
FY'19 General Revenue Fund for Duties	\$74,962,248				\$74,962,248
State Public Safety Fund	\$22,154,555				\$22,154,555
FY'19 Council on Law Enforcement Education and Training Fund for Duties	\$494,165				\$494,165

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Department of Public Safety Revolving Fund 200 for Duties		\$18,481,572	\$3,756,195	\$11,408,875	\$33,646,642
Department of Public Safety Patrol Vehicle Revolving Fund 210 for Duties		\$4,200,000			\$4,200,000
Asset Forfeiture Federal Fund 215 for Duties		\$797,389			\$797,389
Asset Forfeiture State Fund 220 for Duties		\$618,616			\$618,616
Computer Imaging System Revolving Fund 225 for Duties		\$5,966,060			\$5,966,060
Motorcycle Safety and Educational Program Revolving Fund 240 for Duties		\$654,480			\$654,480
Department of Public Safety Restricted Revolving Fund 245 for Duties		\$3,971,970	\$18,715,547	\$20,000	\$22,707,517
Department of Public Safety Seized Monies Revolving Fund 255 for Duties		\$980			\$980
Federal Matching Fund 405 for Duties				\$18,616,032	\$18,616,032
TOTAL	\$97,610,968	\$34,691,067	\$22,471,742	\$30,044,907	\$184,818,684
<u>Supreme Court</u>					
FY'19 General Revenue Fund for Duties	\$8,198,223				\$8,198,223
FY'19 State Judicial Revolving Fund for financial support of the Supreme Court and Court of Civil Appeals.	\$6,500,000				\$6,500,000
Oklahoma Court Information System Revolving Fund 200 for Duties		\$15,483,523			\$15,483,523
Supreme Court Revolving Fund 205 for Duties		\$33,850			\$33,850
Supreme Court Administration Revolving Fund 210 for Duties		\$3,974,843			\$3,974,843
Law Library Revolving Fund 215 for Duties		\$981,918			\$981,918
State Judicial Revolving Fund 230 for Duties		\$200,000			\$200,000
Oklahoma Judicial Center Facility Rental Revolving Fund 240 for Duties		\$2,500			\$2,500
Federal Grant Fund 405 for Duties				\$750,000	\$750,000
FY'17 Appropriation Carryover		\$886,049			\$886,049
TOTAL	\$14,698,223	\$21,562,683	\$0	\$750,000	\$37,010,906
<u>Workers' Compensation Commission</u>					
Workers' Compensation Fund 200 for Duties		\$6,350,000			\$6,350,000
TOTAL	\$0	\$6,350,000	\$0	\$0	\$6,350,000
<u>Workers' Compensation Court of Existing Claims</u>					
Workers' Compensation Court of Existing Claims Revolving Fund		\$3,096,512			\$3,096,512

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
200 for Duties					
TOTAL	\$0	\$3,096,512	\$0	\$0	\$3,096,512
<u>Oklahoma Abstractors Board</u>					
OK Abstractors Board Revolving Fund 200 for Duties		\$234,816			\$234,816
TOTAL	\$0	\$234,816	\$0	\$0	\$234,816
<u>Oklahoma Accountancy Board</u>					
OK Accountancy Board Revolving Fund 200 for Duties		\$3,956,233			\$3,956,233
TOTAL	\$0	\$3,956,233	\$0	\$0	\$3,956,233
<u>Oklahoma Aeronautics Commission</u>					
Aeronautics Commission Revolving Fund 200 for duties		\$7,035,245			\$7,035,245
Federal Fund 400 for duties				\$2,250,000	\$2,250,000
TOTAL	\$0	\$7,035,245	\$0	\$2,250,000	\$9,285,245
<u>Oklahoma Board of Architects</u>					
Architects Revolving Fund 200 for duties		\$974,910			\$974,910
TOTAL	\$0	\$974,910	\$0	\$0	\$974,910
<u>Oklahoma Banking Department</u>					
Banking Department Revolving Fund 200 for duties		\$8,832,791			\$8,832,791
TOTAL	\$0	\$8,832,791	\$0	\$0	\$8,832,791
<u>Oklahoma Boll Weevil Eradication Organization</u>					
Boll Weevil Eradication Fund 200 for duties		\$725,382			\$725,382
TOTAL	\$0	\$725,382	\$0	\$0	\$725,382
<u>State Board of Behavioral Health Licensure</u>					
Licensed Marital & Family Therapy Revolving Fund 230 for duties		\$71,539			\$71,539
Licensed Professional Counselors Revolving Fund 255 for duties		\$391,076			\$391,076
Licensed Behavioral Practitioner Revolving Fund 257 for duties		\$14,307			\$14,307
TOTAL	\$0	\$476,922	\$0	\$0	\$476,922
<u>Oklahoma Board of Chiropractic Examiners</u>					
Chiropractic Examiners Fund 200 for duties		\$278,396			\$278,396
TOTAL	\$0	\$278,396	\$0	\$0	\$278,396
<u>Construction Industries Board</u>					
Plumbing Licensing Revolving Fund 205 for duties		\$831,341			\$831,341
Oklahoma Inspectors Revolving Fund 215 for duties		\$79,368			\$79,368
Home Inspectors Licensing Act		\$343,480			\$343,480

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Revolving 217 for duties					
Electrical Revolving Fund 245 for duties		\$1,366,291			\$1,366,291
Oklahoma Mechanical Licensing Revolving fund 275 for duties		\$1,529,960			\$1,529,960
Roofing Contractor Reg Revolving Fund 295 for duties		\$333,614			\$333,614
TOTAL	\$0	\$4,484,054	\$0	\$0	\$4,484,054
Department of Consumer Credit					
DOCC Revolving Fund 250 for duties		\$7,390,510			\$7,390,510
TOTAL	\$0	\$7,390,510	\$0	\$0	\$7,390,510
<u>Oklahoma Board of Cosmetology and Barbering</u>					
Cosmetology and barbering Fund 200 for duties		\$1,698,964			\$1,698,964
TOTAL	\$0	\$1,698,964	\$0	\$0	\$1,698,964
<u>Oklahoma Board of Dentistry</u>					
State Dental Fund 200 for duties		\$1,902,000			\$1,902,000
TOTAL	\$0	\$1,902,000	\$0	\$0	\$1,902,000
<u>Oklahoma Employment Security Commission</u>					
Oklahoma Employment Security Commission Revolving Fund 200 for duties		\$1,125,000			\$1,125,000
Special Distributions Fund 280		\$9,995,431			\$9,995,431
OESC Administration Fund 400 for duties				\$50,284,493	\$50,284,493
TOTAL	\$0	\$11,120,431	\$0	\$50,284,493	\$61,404,924
<u>Oklahoma Energy Resources Board</u>					
Energy Resources Revolving Fund 200 for duties		\$18,542,505			\$18,542,505
Sustaining Oklahoma's Energy Revolving Fund 205 for duties		\$1,020,250			\$1,020,250
TOTAL	\$0	\$19,562,755	\$0	\$0	\$19,562,755
<u>State Board of Licensure for Professional Engineers and Land Surveyors</u>					
Engineers and Land Surveyors Fund 200 for Duties		\$1,382,478			\$1,382,478
School and Education Program 210 Fund for Scholarships				\$755,485	\$755,485
TOTAL	\$0	\$1,382,478	\$0	\$755,485	\$2,137,963
<u>Oklahoma Firefighters Pension and Retirement System</u>					
Firefighters Pension & Retirement Fund 200 for duties		\$16,476,707			\$16,476,707
TOTAL	\$0	\$16,476,707	\$0	\$0	\$16,476,707
<u>State Fire Marshal</u>					
State Fire Marshal Revolving Fund 200 for Duties		\$2,009,727			\$2,009,727

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Firefighter Training Revolving Fund 210 for Duties		\$50,000			\$50,000
Voluntary Firefighter Revolving Fund 220 for Duties		\$30,000			\$30,000
Fire Extinguisher Industry Revolving Fund 225 for Duties		\$150,000			\$150,000
TOTAL	\$0	\$2,239,727	\$0	\$0	\$2,239,727
<u>Oklahoma Funeral Board</u>					
Funeral Directors & Embalmers Revolving Fund 200 for duties		\$498,627			\$498,627
TOTAL	\$0	\$498,627	\$0	\$0	\$498,627
<u>Grand River Dam Authority</u>					
Revenue and General Operating Cash				\$217,608,676	\$217,608,676
Designated Supplemental Reserve for Environmental and Risks				\$39,232,000	\$39,232,000
Restricted:					
FERC and Wildlife				\$2,230,264	\$2,230,264
Debt Service Reserve				\$86,807,297	\$86,807,297
Construction (Bond Proceeds)				\$16,421,396	\$16,421,396
Debt Service				\$12,523,712	\$12,523,712
Rate Stabilization				\$21,000,000	\$21,000,000
TOTAL	\$0	\$0	\$0	\$395,823,345	\$395,823,345
<u>Oklahoma Industrial Finance Authority</u>					
Industrial Development Loan Fund 200 for duties		\$10,953,624			\$10,953,624
Bond Redemption Fund 805 for duties		\$10,000,000			\$10,000,000
Bond Interest Fund 810 for duties		\$1,075,000			\$1,075,000
TOTAL	\$0	\$22,028,624	\$0	\$0	\$22,028,624
<u>Interstate Oil Compact Commission</u>					
Interstate Oil Compact Fund 230 for duties		\$1,391,028			\$1,391,028
Environmental Damage Remediation fund 415 for duties				\$200,000	\$200,000
TOTAL	\$0	\$1,391,028	\$0	\$200,000	\$1,591,028
<u>Council on Judicial Complaints</u>					
Council on Judicial Complaints Revolving Fund 200 for duties		\$518,259			\$518,259
TOTAL	\$0	\$518,259	\$0	\$0	\$518,259
<u>Oklahoma Law Enforcement Retirement System</u>					
OLERS Revolving Fund 200 for duties		\$5,912,813			\$5,912,813
TOTAL	\$0	\$5,912,813	\$0	\$0	\$5,912,813
<u>Board of Licensed Alcohol and Drug Counselors</u>					
Licensed Alcohol and Drug Counselors Revolving Fund 200 for duties		\$208,000			\$208,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
TOTAL	\$0	\$208,000	\$0	\$0	\$208,000
<u>Liquefied Petroleum Gas Administration</u>					
LP Gas Board Revolving Fund 200 for duties		\$1,496,677			\$1,496,677
TOTAL	\$0	\$1,496,677	\$0	\$0	\$1,496,677
<u>Board of Examiners for Long-Term Care Administrators</u>					
Long-Term Care Revolving Fund 200 for duties		\$510,790			\$510,790
TOTAL	\$0	\$510,790	\$0	\$0	\$510,790
<u>Oklahoma Lottery Commission</u>					
OK Education Lottery Revolving Fund 200 for Duties		\$240,203,108			\$240,203,108
Fidelity Revolving Fund 205		\$103,000			\$103,000
TOTAL	\$0	\$240,306,108	\$0	\$0	\$240,306,108
<u>Board of Medical Licensure and Supervision</u>					
Medical Licensure Revolving Fund 200 for duties		\$6,117,134			\$6,117,134
Allied Professional Peer Assistant Revolving Fund 210 for duties		\$108,917			\$108,917
TOTAL	\$0	\$6,226,051	\$0	\$0	\$6,226,051
<u>Oklahoma Motor Vehicle Commission</u>					
OMVC Revolving Fund 200 for duties		\$490,000			\$490,000
TOTAL	\$0	\$490,000	\$0	\$0	\$490,000
<u>Oklahoma Municipal Power Authority</u>					
Electric Generation				\$68,888,497	\$68,888,497
Purchased Power				\$28,660,700	\$28,660,700
Transmission				\$26,111,310	\$26,111,310
OMPA Administration				\$8,579,168	\$8,579,168
Taxes - Property & Payroll				\$1,684,162	\$1,684,162
Debt Service				\$49,795,601	\$49,795,601
Renewals & Replacement CapEx				\$6,971,384	\$6,971,384
TOTAL	\$0	\$0	\$0	\$190,690,822	\$190,690,822
<u>Oklahoma Board of Nursing</u>					
Board of Nursing Revolving Fund 200 for duties		\$4,326,920			\$4,326,920
TOTAL	\$0	\$4,326,920	\$0	\$0	\$4,326,920
<u>Board of Examiners in Optometry</u>					
Optometry Board Revolving Fund 200 for Duties		\$300,000			\$300,000
TOTAL	\$0	\$300,000	\$0	\$0	\$300,000
<u>Oklahoma Board of Osteopathic Examiners</u>					
Osteopathic Board Revolving Fund 200 for duties		\$988,996			\$988,996
TOTAL	\$0	\$988,996	\$0	\$0	\$988,996

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<u>Board of Licensed Perfusionists</u>					
Perfusionists Board Revolving Fund 200 for duties		\$22,100			\$22,100
TOTAL	\$0	\$22,100	\$0	\$0	\$22,100
<u>Oklahoma State Board of Pharmacy</u>					
Pharmacy Board Revolving Fund 200 for Duties		\$3,947,333			\$3,947,333
TOTAL	\$0	\$3,947,333	\$0	\$0	\$3,947,333
<u>Board of Podiatric Medical Examiners</u>					
Podiatric Board Revolving Fund 200 for Duties		\$8,200			\$8,200
TOTAL	\$0	\$8,200	\$0	\$0	\$8,200
<u>Oklahoma State Board of Examiners of Psychologists</u>					
Board of Examiners of Psychologists Revolving fund 200 for duties		\$260,280			\$260,280
TOTAL	\$0	\$260,280	\$0	\$0	\$260,280
<u>Oklahoma Police Pension and Retirement System</u>					
Police Pension & Retirement Fund 200 for duties		\$3,015,824			\$3,015,824
TOTAL	\$0	\$3,015,824	\$0	\$0	\$3,015,824
<u>Oklahoma Board of Private Vocational Schools</u>					
OBPVS Revolving Fund 200 for duties		\$324,300			\$324,300
TOTAL	\$0	\$324,300	\$0	\$0	\$324,300
<u>Oklahoma Public Employees Retirement System</u>					
Public Employee Retirement Revolving Fund 200 for duties		\$7,739,445			\$7,739,445
OK State Employee Deferred Saving Incentive Plan fund 205 for duties		\$640,000			\$640,000
OPERS Excess Benefit Plan fund 215 for duties		\$9,000			\$9,000
TOTAL	\$0	\$8,388,445	\$0	\$0	\$8,388,445
<u>Oklahoma Real Estate Commission</u>					
Real Estate Commission Revolving Fund 200 for duties		\$2,210,251			\$2,210,251
Okla Real Estate Education & Recovery Fund 210 for duties		\$82,293			\$82,293
TOTAL	\$0	\$2,292,544	\$0	\$0	\$2,292,544
<u>Secretary of State</u>					
Secretary of State Revolving Fund 200 for duties		\$5,086,306			\$5,086,306
Central Filing System Revolving Fund 205 for duties		\$136,466			\$136,466
SS Charitable Solicit Revolving Fund 210 for duties		\$229,019			\$229,019
Escrow for Cash Surface Damage Bonds fund 700 for duties				\$100,000	\$100,000
TOTAL	\$0	\$5,451,791	\$0	\$100,000	\$5,551,791
<u>Oklahoma Department of Securities</u>					
OK Securities Dept Revolving Fund 200 for duties		\$6,380,206			\$6,380,206
Investor Education Revolving Fund 205 for duties				\$267,985	\$267,985
TOTAL	\$0	\$6,380,206	\$0	\$267,985	\$6,648,191
<u>Oklahoma Board of Examiners for Speech-Language Pathology and Audiology</u>					
Speech-language Pathology and Audiology Revolving Fund 200		\$216,666			\$216,666

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
for duties					
TOTAL	\$0	\$216,666	\$0	\$0	\$216,666
<u>Oklahoma State Board of Licensed Social Workers</u>					
Licensed Social Workers Revolving Fund 200 for duties		\$287,633			\$287,633
TOTAL	\$0	\$287,633	\$0	\$0	\$287,633
<u>Oklahoma Teachers' Retirement System</u>					
OTRS Revolving Fund 200 for duties		\$8,046,552			\$8,046,552
TOTAL	\$0	\$8,046,552	\$0	\$0	\$8,046,552
<u>Board of Chemical Test for Alcohol and Drug Influence</u>					
Test for Alcohol and Drug Influence Revolving Fund 200 for duties		\$581,807	\$52,056		\$633,863
TOTAL	\$0	\$581,807	\$52,056	\$0	\$633,863
<u>Oklahoma Tobacco Settlement Endowment Trust</u>					
TSET Fund 200 for duties		\$50,249,455			\$50,249,455
Interagency Reimbursements Fund 443 for duties			\$2,000,000		\$2,000,000
TOTAL	\$0	\$50,249,455	\$2,000,000	\$0	\$52,249,455
<u>Oklahoma Turnpike Authority</u>					
Revenue Fund Budget		\$94,489,169			\$94,489,169
Capital Fund Budget		\$99,243,702			\$99,243,702
Bond Debt Service Fund Budget		\$99,262,913			\$99,262,913
TOTAL	\$0	\$292,995,784	\$0	\$0	\$292,995,784
<u>Oklahoma Uniform Building Code Commission</u>					
Uniform Building Code Commission Revolving Fund 285 for duties		\$684,726			\$684,726
TOTAL	\$0	\$684,726	\$0	\$0	\$684,726
<u>Oklahoma Used Motor Vehicle and Parts Commission</u>					
Used Motor Vehicle and Parts Commission Revolving Fund 200 for duties		\$1,118,269			\$1,118,269
TOTAL	\$0	\$1,118,269	\$0	\$0	\$1,118,269
<u>State Board of Veterinary Medical Examiners</u>					
Veterinary Medical Fund 200 for duties		\$811,408			\$811,408
TOTAL	\$0	\$811,408	\$0	\$0	\$811,408
<u>Oklahoma Department of Wildlife Conservation</u>					
Wildlife General Fund 200 for duties		\$43,267,077	\$255,000	\$16,384,100	\$59,906,177
Wildlife Diversity Fund 205 for duties		\$99,165	\$0	\$966,396	\$1,065,561
Wildlife Land Acquisition fund 210 for duties		\$68,750	\$0	\$13,590,565	\$13,659,315
Wildlife Land Fund 220 for duties		\$300,763	\$0	\$1,179,042	\$1,479,805
TOTAL	\$0	\$43,735,755	\$255,000	\$32,120,103	\$76,110,858
<u>Rural Economic Action Plan Fund</u>					
FY'19 General Revenue Fund in order to implement provisions of Sections 2006 through 2013 of Title 62 of the Oklahoma Statutes	\$10,126,817				\$10,126,817
TOTAL	\$10,126,817	\$0	\$0	\$0	\$10,126,817
<u>Oklahoma Quick Action Closing Fund</u>	\$4,000,000				\$4,000,000
<u>State Emergency Fund</u>	\$4,000,000				\$4,000,000
GRAND TOTAL*	\$7,572,540,381	\$3,040,907,453	\$1,117,956,963	\$16,202,267,936	\$26,815,715,770

*The Final Grand Total does not include Inter-Agency Fund transfers to avoid double counting those funds.

Appropriation Grand Total accounts for \$5,600,000 for the Pathfinder pension system and the Capitol Bond payment of \$13,864,662. Both amounts are included in the appropriation total for OMES.

TABLE 5

History of the Constitutional Reserve Fund

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
1988	0	77,994,351	77,994,351	9,000,000 17,000,000 <u>26,000,000</u>	Department of Corrections Department of Corrections	Prison Construction Prison Construction	1988 Special Session, SB 2 Sec. 2 1989 Regular Session, HB 1638 Sec. 1-2
1989	51,994,351	100,810,258	152,804,609	35,000,000 30,000,000 10,000,000 <u>75,000,000</u>	Department of Education Ok. St. and Educ. Empl. Grp. Tax Commission	School Consolidation Fund Health Reserve Ad Valorem Prop. Appraisal	1989-90 Special Session, HB 1016 Sec. 1 1989-90 Special Session, HB 1016 Sec. 3 1989-90 Special Session, HB 1016 Sec. 2
1990	77,804,609	73,929,614	151,734,223	26,800,000 3,200,000 <u>30,000,000</u>	Regents for Higher Education Tax Commission	Higher Education Programs Ad Valorem Prop. Appraisal	1991 Regular Session, SB 415 Sec. 1-5 1991 Regular Session, SB 414 Sec. 6
1991	121,734,223	75,127,676	196,861,899	26,700,000 5,000,000 2,000,000 25,288,630 300,000 350,000 1,639,547 100,000 500,000 <u>61,878,177</u>	Regents for Higher Education Auditor and Inspector Board of Vo-tech Department of Human Serv. Department of Agriculture Dept. of Tourism and Rec. Water Resources Board Water Resources Board Governor	Higher Education Programs Ad Valorem Prop. Appraisal Equipment Medical Services and Equip. Rural Fire Grants Lake Murray Spillway Funding for EPA Grants Federal Clean Lakes Proj. State Emergency Fund	1992 Regular Session, SB 793 Sec. 1-3 1992 Regular Session, SB 793 Sec. 5 1992 Regular Session, SB 793 Sec. 4 1992 Regular Session, SB 793 Sec. 7-10 1992 Regular Session, SB 793 Sec. 11 1992 Regular Session, SB 793 Sec. 12 1992 Regular Session, SB 793 Sec. 13 1992 Regular Session, SB 793 Sec. 14 1992 Regular Session, SB 793 Sec. 6
1992	134,983,722	25,176	135,008,898	6,900,000 28,437,873 2,102,530 1,000,000 4,175,000 1,252,500 <u>43,867,903</u>	State Board of Education Regents for Higher Education Board of Vo-tech Governor Tax Commission Water Resources Board	Mid-term Adjustments Higher Education Programs Equipment and Programs State Emergency Fund Ad Valorem Prop. Appraisal Funding for EPA Grants	1993 Regular Session, SB 390 Sec. 1 1993 Regular Session, SB 390 Sec. 3-8 1993 Regular Session, SB 390 Sec. 9 1993 Regular Session, SB 390 Sec. 12 1993 Regular Session, SB 390 Sec. 10 1993 Regular Session, SB 390 Sec. 11
1993	91,140,995	0	91,140,995	5,451,775 1,000,000 25,713,013 3,000,000 100,000 850,000 1,000,000 1,000,000 1,000,000 600,000 3,105,709 250,000 2,000,000 500,000 <u>45,570,497</u>	Department of Education Department of Education Regents for Higher Education Board of Vo-tech Auditor and Inspector Election Board Governor Tax Commission Dept. of Human Services Conservation Commission Water Resources Board Civil Emergency Dept. of Corrections Military Department	Mid-term Adjustments Altern. Educ. Pilot Grants Higher Education Programs Equipment and Programs Replace Revolving Fund Rev. Special Election Costs State Emergency Fund Ad Valorem Prop. Appraisal Juvenile Justice Programs Watershed Maintenance Funding for EPA Grants Federal Disaster Relief Prog. Comm. Sent./Work Center Armory Repairs	1994 Regular Session, HB 2761 Sec. 1 1994 Regular Session, HB 2761 Sec. 17 1994 Regular Session, HB 2761 Sec. 6-10 1994 Regular Session, HB 2761 Sec. 11 1994 Regular Session, HB 2761 Sec. 5 1994 Regular Session, HB 2761 Sec. 14 1994 Regular Session, HB 2761 Sec. 13 1994 Regular Session, HB 2761 Sec. 12 1994 Regular Session, HB 2761 Sec. 15-16 1994 Regular Session, HB 2761 Sec. 18 1994 Regular Session, HB 2761 Sec. 3 1994 Regular Session, HB 2761 Sec. 4 1994 Regular Session, HB 2761 Sec. 19-20 1994 Regular Session, HB 2761 Sec. 21

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures		Agency	Project	Reference
1994	45,570,498	3,555	45,574,053	0				
1995	45,574,053	0	45,574,053	6,317,545	Department of Education	1994-95 Mid-term	1996 Regular Session, HB 2824, Sec. 1	
				6,770,799	Department of Education	1995-96 Mid-term	1996 Regular Session, HB 2824, Sec. 2	
				1,500,000	Department of Education	Student Identification System	1996 Regular Session, HB 2824, Sec. 3	
				1,600,000	Department of Agriculture	Rural Fire Protection Grants	1996 Regular Session, HB 2824, Sec. 4	
				1,000,000	State Emergency Fund	State Emergencies	1996 Regular Session, HB 2824, Sec. 5	
				2,987,000	Health Care Authority	Transition to Managed Care	1996 Regular Session, HB 2824, Sec. 6	
				320,428	Military Department	Army Maintenance	1996 Regular Session, HB 2824, Sec. 7	
				1,192,572	Department of Public Safety	Trooper Academy/Vehicles	1996 Regular Session, HB 2824, Sec. 8	
				1,000,000	Water Resources Board	Weather Modification	1996 Regular Session, HB 2824, Sec. 9	
				<u>22,688,344</u>				
1996	22,885,709	91,415,114	114,300,823	649,646	Attorney General	Murrah Building Bombing Prosecution	1997 Regular Session, HB 1832, Sec. 1	
				1,175,850	Water Resources Board	Sardis Res. Corp of Eng. Payment	1997 Regular Session, HB 1832, Sec. 2	
				1,000,000	Water Resources Board	Weather Modification Prog.	1997 Regular Session, HB 1832, Sec. 3	
				50,000,000	Department of Transportation	HB 1629 Road Plan	1997 Regular Session, HB 1881, Sec. 1	
				<u>52,825,496</u>				
1997	61,475,327	247,431,207	308,906,534	80,000,000	Dept. of Transportation	Road Plan (HB 1629)	1998 Regular Session, SB 965, Sec. 1	
				22,000,000	Regents for Higher Education	Higher Education Funding	1998 Regular Session, SB 965, Sec. 2-3	
				342,000	Office of State Finance	Telemedicine Line Charges	1998 Regular Session, SB 965, Sec. 4	
				2,000,000	Regents for Higher Education	Langston University Endowed Chair	1998 Regular Session, SB 965, Sec. 5	
				5,000,000	Vo-Tech Education	Training for Industry Program (TIP)	1998 Regular Session, SB 965, Sec. 6	
				8,200,000	Department of Education	Tech./Clism. (Interactive Hook-ups)	1998 Regular Session, SB 965, Sec. 7	
				8,200,000	Department of Education	Tech./Clism (Computers for Schools)	1998 Regular Session, SB 965, Sec. 8	
				752,000	Tax Commission	Tax Commission Computer	1998 Regular Session, SB 965, Sec. 9	
				3,000,000	Supreme Court	Supreme Ct/District Ct Computers	1998 Regular Session, SB 965, Sec. 10	
				5,000,000	Historical Society	Murrah Memorial	1998 Regular Session, SB 965, Sec. 11	
				1,500,000	Historical Society	Historical Society (Statewide Projects)	1998 Regular Session, SB 965, Sec. 12	
				1,500,000	Tourism and Recreation	Golf Courses	1998 Regular Session, SB 965, Sec. 13	
				900,000	Tourism and Recreation	State Parks Maintenance	1998 Regular Session, SB 965, Sec. 14	
				3,500,000	Water Resources Board	Drinking Water Rev. Fund Loan Cap.	1998 Regular Session, SB 965, Sec. 15	
				500,000	Water Resources Board	Weather Modification	1998 Regular Session, SB 965, Sec. 16	
				3,500,000	Water Resources Board	Non-point Source Rev. Fund Grants	1998 Regular Session, SB 965, Sec. 17	
				1,000,000	Water Resources Board	Water Quality Monitoring	1998 Regular Session, SB 965, Sec. 18	
				3,000,000	Environmental Quality	Superfund EPA Cleanup (Tar Creek)	1998 Regular Session, SB 965, Sec. 19	
				125,000	Dept. of Agriculture	Fire Ant Research	1998 Regular Session, SB 965, Sec. 20	
				1,750,000	Conservation Commission	Cost Share Match Program	1998 Regular Session, SB 965, Sec. 21	
				1,000,000	Indigent Defense	McVeigh/Nichols Defense (OIDS)	1998 Regular Session, SB 965, Sec. 22	
				500,000	DMHSAS	Drug Court	1998 Regular Session, SB 965, Sec. 23	
				250,000	Dept. of Human Services	Geriatric Day Care	1998 Regular Session, SB 965, Sec. 24	
				750,000	Military Department	Army Maintenance	1998 Regular Session, SB 965, Sec. 25	
				175,000	Dept. of Central Services	Governor's Mansion Guard Facility	1998 Regular Session, SB 965, Sec. 26	
				<u>154,444,000</u>				

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures		Agency	Project	Reference		
1998	154,462,534	144,017,401	298,479,935	82,170,925	Dept. of Transportation	Capital Improvement (ROADS Prog.)	1999 Regular Session, HB 1565, Sec. 1			
				10,379,075	Dept. of Transportation	State Highway Constr. & Maintenance	1999 Regular Session, HB 1565, Sec. 2			
				4,000,000	State Emergency Fund	SEF (1/2 Earmarked-Tornado Damage)	1999 Regular Session, HB 1565, Sec. 3			
				1,000,000	Vo-Tech Education	rapid Response Disaster Training	1999 Regular Session, HB 1565, Sec. 5			
				23,500,000	Regents for Higher Education	Statewide Institutions	1999 Regular Session, HB 1565, Sec. 6			
				17,500,000	Department of Education	State Aid Formula	1999 Regular Session, HB 1565, Sec. 7			
				571,000	Dept. of Agriculture	U.S. Forestry Fire Suppression Reimb.	1999 Regular Session, HB 1565, Sec. 8			
				5,665,410	Employment Security Comm.	Welfare-to-Work Block Grant Match	1999 Regular Session, HB 1565, Sec. 9			
				1,400,000	DMHSAS	Eastern State Hospital Restructuring	1999 Regular Session, HB 1565, Sec. 10			
				500,000	Medicalogical Investigations	Tulsa Facilities Improvements	1999 Regular Session, HB 1565, Sec. 11			
				285,000	Historical Society	Capitol Complex/Centennial Comm.	1999 Regular Session, HB 1565, Sec. 12			
				500,000	Department of Public Safety	Regional Trooper Headquarters Impr.	1999 Regular Session, HB 1565, Sec. 13			
				150,000	Dept. of Tourism and Rec.	Foss Lake State Park Improvements	1999 Regular Session, HB 1565, Sec. 14			
				1,000,000	Charter Schs. Incentive Fund	Charter Schools Applications/Schools	1999 Regular Session, HB 1565, Sec. 15			
						<u>148,621,410</u>				
1999	149,858,525	0	149,858,525	70,643,612	Dept. of Transportation	Capital Improvement (ROADS Prog.)	2000 Regular Session, SB 960, Sec. 1			
				1,000,000	Governor	State Emergency Fund	2000 Regular Session, SB 960, Sec. 2			
				1,000,000	Water Resources Board	Weather Modification Program	2000 Regular Session, SB 960, Sec. 3			
				2,300,000	Historical Society	Oklahoma City National Memorial	2000 Regular Session, HB 2021, Sec. 1			
				<u>74,943,612</u>						
2000	74,914,913	82,627,663	157,542,576	57,200,000	Dept. of Transportation	Capital Improvement (ROADS Prog.)	2001 Regular Session, SB 310, Sec. 1			
				10,100,000	State Emergency Fund	Ice Storm Matching Funds	2001 Regular Session, SB 310, Sec. 2			
				5,040,000	Office of State Finance	Personnel and Accounting System	2001 Regular Session, SB 310, Sec. 3			
				981,287	Dept. of Central Services	Renovations to Jim Thorpe Building	2001 Regular Session, SB 310, Sec. 4			
				250,000	University Hospitals Auth.	Child Study Center	2001 Regular Session, SB 310, Sec. 5			
				2,700,000	Regents for Higher Education	Univ. of Oklahoma Weather Center	2001 Regular Session, SB 310, Sec. 6			
				2,500,000	Regents for Higher Education	Oklahoma State Univ./Tulsa Campus	2001 Regular Session, SB 310, Sec. 7			
				<u>78,771,287</u>						
2001	78,771,289	262,213,529	340,984,818	<u>Emergency Declaration Expenditures</u>						
				4,000,000	Dept. of Environmental Quality	Tar Creek Superfund Site	2002 Regular Session, HB 2587, Sec. 1			
				639,674	State Dept. of Education	FY'02 Certified Personnel Flex. Benf.	2002 Regular Session, HB 2587, Sec. 2			
				3,066,412	State Dept. of Education	FY'02 Support Personnel Flex. Benf.	2002 Regular Session, HB 2587, Sec. 3			
				170,000	State Dept. of Education	FY'02 National Board Certification	2002 Regular Session, HB 2587, Sec. 4			
				6,192,898	State Dept. of Education	FY'02 Gross Production Replacement	2002 Regular Session, HB 2587, Sec. 5			
				639,674	State Dept. of Education	FY'03 Certified Personnel Flex. Benf.	2002 Regular Session, HB 2587, Sec. 6			
				3,066,412	State Dept. of Education	FY'03 Support Personnel Flex. Benf.	2002 Regular Session, HB 2587, Sec. 7			
				170,000	State Dept. of Education	FY'03 National Board Certification	2002 Regular Session, HB 2587, Sec. 8			
				68,938	Ethics Commission	FY'02 Operations Shortfall	2002 Regular Session, HB 2587, Sec. 9			
				5,501,000	State Emergency Fund	Disaster Related Assistance	2002 Regular Session, HB 2587, Sec. 10			
				13,385,796	Regents for Higher Education	FY'02 Gross Production Replacement	2002 Regular Session, HB 2587, Sec. 11			
				41,300,000	Regents for Higher Education	Higher Education Operations	2002 Regular Session, HB 2587, Sec. 12			
				1,000,000	Regents for Higher Education	Univ. of Okla. Tulsa Campus Oper.	2002 Regular Session, HB 2587, Sec. 13			
				2,500,000	Regents for Higher Education	Okla. State Univ. Tulsa Campus Oper.	2002 Regular Session, HB 2587, Sec. 14			
				400,000	Okla. Tele. Educ. Auth.	Analog Transmitter Matching Grant	2002 Regular Session, HB 2587, Sec. 15			
				300,000	Dept. of Labor	Boiler Inspections	2002 Regular Session, HB 2587, Sec. 16			
				500,000	Dept. of Central Services	Repairs to State Buildings	2002 Regular Session, HB 2587, Sec. 17			
53,000,000	Health Care Authority	FY'02 and FY'03 Operations	2002 Regular Session, HB 2587, Sec. 18							

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
2001 (cont'd.)				<u>Emergency Declaration Expenditures (cont'd.)</u>			
				17,151,269	Okla. Dept. of Transp.	ROADS Program Bond Payments	2002 Regular Session, HB 2587, Sec. 19
				15,000,000	Okla. Dept. of Corrections	FY'02 Operations Shortfall	2002 Regular Session, HB 2587, Sec. 20
				1,040,792	Office of State Finance	CORE System	2002 Regular Session, HB 2587, Sec. 21
				1,250,000	Centennial Commission	Capitol Dome Construction	2002 Regular Session, HB 2587, Sec. 22
				<u>170,342,865</u>			
				<u>Constitutional Shortfall Provision Expenditures</u>			
				33,000,000	State Dept. of Education	Purchase of Textbooks	2002 Regular Session, SB 1002, Sec. 8
				49,121,478	Dept. of Human Services	Operations	2002 Regular Session, HB 2501, Sec. 3
				16,121,479	Health Care Authority	Operations	2002 Regular Session, SB 1035, Sec. 3
				<u>98,242,957</u>			
2002	72,398,996	0	72,398,996	<u>Emergency Declaration Expenditures</u>			
				25,486,165	State Dept. of Education	Replace decrease in Educ. Ref. Fund	2003 Regular Session, HB 1240, Sec. 1
				1,000,000	Office of State Finance	CORE Accounting System	2003 Regular Session, SB 189, Sec. 1
				477,000	Oklahoma Tax Commission	Seasonal employees	2003 Regular Session, HB 1241, Sec. 2
				100,000	Office of Juvenile Affairs	Postponement of RIF plan	2003 Regular Session, SB 188, Sec. 1
				9,000,000	Dept. of Corrections	Contract Beds and Furlough Reduction	2003 Regular Session, SB 190, Sec. 1
				<u>36,063,165</u>			
				<u>Constitutional Shortfall Provision Expenditures</u>			
				21,199,498	State Regents for Higher Education	FY'04 Operations	2003 Regular Session, SB 172, Sec. 2
				15,000,000	Health Care Authority	FY'04 Operations	2003 Regular Session, SB 40, Sec. 2
				<u>36,199,498</u>			
2003	136,333	0	136,333	0			
2004	136,333	217,364,966	217,501,299	0			
2005	217,501,299	243,800,000	461,301,299	0			
2006	461,301,299	34,388,868	495,690,167	0			
2007	495,690,167	75,908,459	571,598,626	0			
2008	571,598,626	21,368,455	592,967,081	0			
2009	592,967,081	3,606,190	596,573,271				
2010	596,573,271	0	596,573,271	50,000,000	State Board of Education	FY'10 Operations	2009 Regular Session, HB 2352, Sec. 5
				143,714,976	State Board of Education	FY'10 Operations	2009 Regular Session, HB 2352, Sec. 6
				<u>30,000,000</u>	Health Care Authority	FY'10 Operations	2009 Regular Session, HB 2353, Sec. 3
				<u>223,714,976</u>			
2011	372,858,295	0	372,858,295	33,000,000	State Board of Education	FY'11 Operations	2010 Regular Session, SB 1586, Sec. 1
				66,143,316	Health Care Authority	FY'11 Operations	2010 Regular Session, SB 1588, Sec. 1
				223,714,979	Transfer to Special Cash Fund	FY'11 and FY'12 Operations	2010 Regular Session, SB 1588, Sec. 1
				<u>50,000,000</u>	Department of Corrections	FY'11 Operations	2010 Regular Session, SB 1587, Sec. 1
				<u>372,858,295</u>			
2012	0	249,203,157	249,203,157	0			
2013	249,203,157	328,256,976	577,460,133	0			
2014	577,460,133	2,725,755	580,185,888	45,000,000	Emergency Management	Disaster assistance due to May storms	2013 Regular Session, SB 249, Sec. 1
2015	535,185,888	0	535,185,888	0			

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
2016	535,185,889	0	535,185,889	75,000,000	Department of Corrections	FY '16 Duties and Operations	2015 Regular Session, SB 846, Sec. 1
				75,000,000	State Board of Education	FY '16 State Aid Funding Formula	2015 Regular Session, SB 847, Sec. 1
				27,579,620	Department of Corrections	FY '16 Duties and Operations	2016 Regular Session, SB 1571, Sec. 1
				51,000,000	State Board of Education	FY '16 Operations	2016 Regular Session, SB 1572, Sec. 1
				<u>228,579,620</u>			
2017	306,606,269	0	306,606,269	65,865,088	State Board of Education	FY '17 State Aid Funding Formula	2016 Regular Session, SB 1584, Sec. 1
2018	240,741,181	0	240,741,181	60,185,000	State Board of Education	FY '17 Ad Valorem Reimbursement	2017 Regular Session, SB 842, Sec. 1
				4,203,502	Department of Human Services	FY '17 Dev. Disab. Serv. Div. Waivers	2017 Regular Session, HB 2342, Sec. 1
				32,000,000	OK Health Care Authority	FY '18 Operations	2017 Regular Session, SB 844, Sec. 1
				33,000,000	State Board of Education	FY '18 State Aid Funding Formula	2017 Regular Session, SB 852, Sec. 1
				18,000,000	State Board of Education	FY '18 State Aid Funding Formula	2017 Regular Session, HB 2360, Sec. 1
				23,338,170	Mental Health and Subst. Abuse	FY '18 Operations	2017 1st Spec. Session, HB 1081x, Sec. 2
				<u>170,726,672</u>			
2019	70,014,509	381,634,444	451,648,953				

TABLE 6
Legislated Revenue Adjustments
2017 Legislative Sessions

	Adjustment Amounts FY'18 (100%)	Adjustment Amounts FY'18 (95%)
GENERAL REVENUE FUND		
<u>Individual Income Tax</u>		
HB 2343 Noncompliant Sales Tax Permit Holder Collection Initiative	\$10,364,860	\$9,846,617
HB 2344 Reducing Film Tax Credit	\$1,000,000	\$950,000
HB 2348 Freezing OK Standard Deduction at tax year 2017 amounts	\$3,771,610	\$3,583,029
HB 2380 Tax Commission Voluntary Disclosure Initiative	\$3,769,040	\$3,580,588
Total Changes to Individual Income Tax Collections	\$18,905,510	\$17,960,234
<u>Sales Tax</u>		
HB 2367 Repeals Monthly Vendor Discount for Sales/Use Tax Collections	\$11,789,010	\$11,199,560
HB 2380 Tax Commission Voluntary Disclosure Initiative	\$8,528,220	\$8,101,809
HB 2433 Modifying Motor Vehicle Sales Tax Exception	\$103,174,740	\$98,016,003
Total Changes to Sales Tax Collections	\$123,491,970	\$117,317,372
<u>Gross Production Oil Tax</u>		
HB 2377 Modifying Sunset Dates for GP Tax Exemptions	\$11,589,274	\$11,009,810
HB 2429 Modifying GP Tax Incentive from 1% to 4%	\$45,000,000	\$42,750,000
SB 867 Long Lateral Drilling	\$3,545,000	\$3,367,750
HB 1085X Modifying Tax Exemption for GP Oil Tax	\$23,288,000	\$22,123,600
Total Changes to GP Oil Tax Collections	\$83,422,274	\$79,251,160
<u>Gross Production Gas Tax</u>		
HB 2377 Modifying Sunset Dates for GP Tax Exemptions	\$29,460,000	\$27,987,000
HB 2429 Modifying GP Tax Incentive from 1% to 4%	\$55,525,000	\$52,748,750
SB 867 Long Lateral Drilling	\$1,708,000	\$1,622,600
HB 1085X Modifying Tax Exemption for GP Oil Tax	\$27,763,000	\$26,374,850
Total Changes to Gross Production Gas Tax:	\$114,456,000	\$108,733,200

TABLE 6 (cont.)
Legislated Revenue Adjustments
2017 Legislative Sessions

	Adjustment Amounts FY'18 (100%)	Adjustment Amounts FY'18 (95%)
<u>Miscellaneous Taxes</u>		
HB 2343 Mixed Beverage Tax- noncompliant sales tax permit holder collection initiative	\$4,900,000	\$4,655,000
HB 2356 Franchise Tax- moving forward the due date for tax remittance	\$12,700,000	\$12,065,000
HB 2357 Franchise Tax-increasing reinstatement fee for suspended corporation	\$775,000	\$736,250
HB 1858 Making Horse Racing Commission Non-appropriated; Pari-Mutuel Tax Reapportioned from GRF to HRC	-\$1,400,000	-\$1,330,000
HB 2361 Establishing a Fee on Tickets to Professional Sporting Events	\$2,700,000	\$2,565,000
HB 1833 Transfer COFT to Fire Marshall Office; making Office non-appropriated	-\$1,440,000	-\$1,368,000
HB 1836 Extending Horse Track Gaming Hours of Operation	\$324,000	\$307,800
Total Changes to Miscellaneous Taxes:	\$18,559,000	\$17,631,050
<u>Total Changes to the General Revenue Fund</u>	<u>\$358,834,754</u>	<u>\$340,893,016</u>
CLEET FUND		
SB 840 Modifying CLEET Fund Fees	\$341,495	\$324,420
Total Changes to CLEET Fund:	\$341,495	\$324,420
LOTTERY TRUST FUND		
SB 860 Appropriation to Lottery Trust Fund from Special Cash (Supplanting Penalty) (lottery not subject to 95% rule)	\$10,144,171	\$10,144,171
Total Changes to Lottery Trust Fund:	\$10,144,171	\$10,144,171
STATE PUBLIC SAFETY FUND		
HB 1845 REAL ID Compliance with Fee	\$18,800,200	\$17,860,190
Total Changes to State Public Safety Fund:	\$18,800,200	\$17,860,190
TOTAL CHANGES TO CERTIFIED FUNDS	<u>\$388,120,620</u>	<u>\$369,221,797</u>

Source: Office of Management and Enterprise Services

TABLE 6 (cont.)
Legislated Revenue Adjustments
2017 Legislative Sessions

	Adjustment Amounts FY'18 (100%)
EDUCATION REFORM REVOLVING FUND	
<u>Individual Income Tax</u>	
HB 2343 Noncompliant Sales Tax Permit Holder Collection Initiative	\$1,009,140
HB 2348 Freezing OK Standard Deduction at tax year 2017 amounts	\$367,210
HB 2380 Tax Commission Voluntary Disclosure Initiative	<u>\$366,960</u>
Total Changes to Individual Income Tax Collections	\$1,743,310
<u>Sales Tax</u>	
HB 2367 Repeals Monthly Vendor Discount for Sales/Use Tax Collections	\$1,474,860
HB 2380 Tax Commission Voluntary Disclosure Initiative	\$1,066,920
HB 2433 Modifying Motor Vehicle Sales Tax Exception	<u>\$12,907,640</u>
Total Changes to Sales Tax Collections	\$15,449,420
<u>Other</u>	
HB 1836 Extending Horse Track Gaming Hours of Operation	<u>\$2,376,000</u>
TOTAL CHANGES TO THE EDUCATION REFORM REVOLVING FUND	<u><u>\$19,568,730</u></u>

Source: Office of Management and Enterprise Services

TABLE 7
Legislated Revenue Adjustments
2018 Legislative Sessions

	Adjustment Amounts FY'19 (100%)	Adjustment Amounts FY'19 (95%)
GENERAL REVENUE FUND		
<u>Individual Income Tax</u>		
HB 1011xx		
Caps OK Itemized Deductions at \$17,000 beginning in Tax Year 2018	\$80,533,249	\$76,506,587
Total Changes to Individual Income Tax Collections	\$80,533,249	\$76,506,587
<u>Sales Tax</u>		
HB 3712		
Redirects specific amounts of Sales tax from GRF to two ODOT funds	(\$92,000,000)	(\$87,400,000)
Total Changes to Sales Tax Collections	(\$92,000,000)	(\$87,400,000)
<u>Gross Production Oil Tax</u>		
HB 1010xx		
Raises GP Oil Tax Incentive Rate from 2% to 5%	\$95,638,813	\$90,856,872
Total Changes to GP Oil Tax Collections	\$95,638,813	\$90,856,872
<u>Gross Production Gas Tax</u>		
HB 1010xx		
Raises GP Oil Tax Incentive Rate from 2% to 5%	\$71,120,000	\$67,564,000
Total Changes to Gross Production Gas Tax:	\$71,120,000	\$67,564,000
<u>Miscellaneous Taxes</u>		
HB 1010xx - Cigarette Tax		
Levies additional \$1 per pack of 20 cigarettes	\$152,074,000	\$144,470,300
Taxes "Little Cigars" at the same rate as Cigarettes	\$954,000	\$906,300
HB 1010xx - Motor Fuels Tax		
Additional Motor Fuels Excise Tax of \$0.03/ gallon on Gasoline	\$51,979,000	\$49,380,050
Additional Motor Fuels Excise Tax of \$0.06/ gallon on Diesel	\$53,004,000	\$50,353,800
Total Changes to Miscellaneous Taxes:	\$258,011,000	\$245,110,450
<u>Total Changes to the General Revenue Fund</u>	<u>\$413,303,062</u>	<u>\$392,637,909</u>
LOTTERY TRUST FUND		
SB 1582		
Appropriation to Lottery Trust Fund from Unclaimed Property Fund (Supplanting Penalty) (lottery not subject to 95% rule)	\$19,892,744	\$19,892,744
Total Changes to Lottery Trust Fund:	\$19,892,744	\$19,892,744
TOTAL CHANGES TO CERTIFIED FUNDS	<u>\$433,195,806</u>	<u>\$412,530,653</u>

Source: Office of Management and Enterprise Services

TABLE 7 (cont.)
Legislated Revenue Adjustments
2018 Legislative Session

	Adjustment Amounts FY'19 (100%)
EDUCATION REFORM REVOLVING FUND	
<u>Individual Income Tax</u>	
HB 1011xx	
Caps OK Itemized Deductions at \$17,000 beginning in Tax Year 2018	\$7,840,851
Total Changes to Individual Income Tax Collections	\$7,840,851
<u>Use Tax</u>	
HB 1019xx	
Amazon 3rd Party Marketplace Sales Act	\$19,600,000
Total Changes to Use Tax Collections	\$19,600,000
 TOTAL CHANGES TO THE EDUCATION REFORM REVOLVING FUND	 \$27,440,851

Source: Office of Management and Enterprise Services

TABLE 8

2017 Legislative Sessions Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
General Appropriation Bill.....	HB 1020xx
State Transportation Fund Transfer	HB 1020xx, Section 145
ROADS Fund Transfer	HB 1020xx, Section 146
Education Subcommittee	
Arts Council.....	HB 1020xx, Section 18
Career and Technology Education	HB 1020xx, Sections 19-22
Common Education.....	HB 1020xx, Sections 1-17, 165
Oklahoma Education Television Authority	HB 1020xx, Section 25
Regents for Higher Education.....	HB 1020xx, Sections 26-32
Commissioners of the Land Office	HB 1020xx, Section 33
Department of Libraries.....	HB 1020xx, Section 34
Physician Manpower Training Commission	HB 1020xx, Sections 35-36
Office of Education Quality and Accountability	HB 1020xx, Sections 23-24
School of Science and Mathematics.....	HB 1020xx, Section 37
Center for the Advancement of Science & Technology	HB 1020xx, Section 38
General Government and Transportation Subcommittee	
Attorney General	HB 1020xx, Sections 39-42
Auditor & Inspector.....	HB 1020xx, Sections 43-44
Election Board.....	HB 1020xx, Sections 46-47
Emergency Management	HB 1020xx, Section 48
Ethics Commission.....	HB 1020xx, Section 49, 163-164
Governor	HB 1020xx, Section 50
House of Representatives	HB 1020xx, Section 51
Legislative Service Bureau.....	HB 1020xx, Section 52
Lt. Governor	HB 1020xx, Section 53
Management and Enterprise Services.....	HB 1020xx, Sections 54-63, 166
Merit Protection Commission	HB 1020xx, Section 64
Military Department	HB 1020xx, Section 65
Senate	HB 1020xx, Section 66
Space Industry Development Authority.....	HB 1020xx, Section 71
Tax Commission	HB 1020xx, Sections 67-68
Department of Transportation	HB 1020xx, Section 72, 147-148
Treasurer.....	HB 1020xx, Sections 69-70, 149-150

<u>Subject</u>	<u>Bill Number</u>
Health Subcommittee and Human Services Subcommittee	
Commission on Children & Youth	HB 1020xx, Section 89
Office of Disability Concerns	HB 1020xx, Section 90
Health Department	HB 1020xx, Sections 73 and 169
Oklahoma Health Care Authority	HB 1020xx, Sections 74 – 79; HB 1022xx, Section 1
Department of Human Services	HB 1020xx, Sections 91 – 93; HB 2342, Sections 1 - 3
J.D. McCarty Center	HB 1020xx, Section 80
Office of Juvenile Affairs	HB 1020xx, Section 94
Mental Health & Substance Abuse Services	HB 1020xx, Sections 81 - 84
Department of Rehabilitation Services	HB 1020xx, Section 95
University Hospitals Authority	HB 1020xx, Section 86
Department of Veteran's Affairs	HB 1022, Sections 87 - 88
OSU Medical Authority	HB 1020xx, Section 85
Natural Resources and Regulatory Subcommittee	
Department of Agriculture, Food and Forestry	HB 1020xx, Sections 96 - 99
Department of Commerce	HB 1020xx, Sections 100 - 101
Conservation Commission	HB 1020xx, Section 103
Corporation Commission	HB 1020xx, Sections 104 - 107
Department of Environmental Quality	HB 1020xx, Sections 108 - 109
Historical Society	HB 1020xx, Sections 110 and 167
Insurance Commissioner	HB 1020xx, Section 151
Rural Economic Action Plan	HB 1020xx, Section 102
J.M. Davis Memorial Commission	HB 1020xx, Section 111
Labor Department	HB 1020xx, Sections 112 - 115 and 152
Department of Mines	HB 1020xx, Section 116
Department of Tourism & Recreation	HB 1020xx, Sections 117, 153 - 155
Water Resources Board	HB 1020xx, Sections 118 - 119
Public Safety and Judiciary Subcommittee	
ABLE Commission	HB 1020xx, Section 120
Corrections Department	HB 1020xx, Sections 121 - 124
Court of Criminal Appeals	HB 1020xx, Section 134
District Attorney	HB 1020xx, Sections 135 - 138
District Courts	HB 1020xx, Sections 139 – 140
Fire Marshall	HB 1020xx, Section 157
Indigent Defense System	HB 1020xx, Section 141; SB 834, Section 1
Bureau of Investigation	HB 1020xx, Section 125
CLEET	HB 1020xx, Sections 126 - 127
Board of Medicolegal Investigations	HB 1020xx, Section 128
Bureau of Narcotics & Dangerous Drugs	HB 1020xx, Sections 129 and 156
Pardon and Parole Board	HB 1020xx, Section 142
Department of Public Safety	HB 1020xx, Sections 130 – 133 and 168
Supreme Court	HB 1020xx, Sections 143 – 144
Select Agencies Subcommittee	
Transfers to Special Cash from Non-appropriated agencies	HB 1020xx, Sections 158-162

TABLE 9
2018 Legislative Sessions
Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
General Appropriation Bill.....	SB 1600
State Transportation Fund Transfer	SB 1600, Section 121
Quick Action Closing Fund Appropriation.....	SB 1600, Section 133
State Emergency Fund Appropriation	SB 1600, Section 136
Education Subcommittee	
Arts Council.....	SB 1600, Section 18
Career and Technology Education	SB 1600, Sections 19-21, 130
Common Education.....	SB 1600, Sections 1-17, 129
Oklahoma Education Television Authority	SB 1600, Section 24
Regents for Higher Education	SB 1600, Sections 25-31
Commissioners of the Land Office	SB 1600, Section 32
Department of Libraries.....	SB 1600, Section 33
Physician Manpower Training Commission.....	SB 1600, Sections 34-35
Office of Education Quality and Accountability	SB 1600, Sections 22-23
School of Science and Mathematics.....	SB 1600, Section 36
Center for the Advancement of Science & Technology	SB 1600, Section 37
General Government and Transportation Subcommittee	
Attorney General	SB 1600, Section 38-40
Auditor & Inspector.....	SB 1600, Sections 41-42
Election Board.....	SB 1600, Sections 43-44
Emergency Management	SB 1600, Section 45
Ethics Commission.....	SB 1600, Section 46, 122
Governor	SB 1600, Section 47
House of Representatives	SB 1600, Section 48
Legislative Service Bureau.....	SB 1600, Section 49
Lt. Governor	SB 1600, Section 50
Management and Enterprise Services.....	SB 1600, Sections 51-54, 123, 131-132, 134
Merit Protection Commission	SB 1600, Section 55
Military Department	SB 1600, Section 56
Senate	SB 1600, Section 57
Space Industry Development Authority.....	SB 1600, Section 61
Tax Commission	SB 1600, Section 58
Department of Transportation	SB 1600, Section 62, 127-128
Treasurer.....	SB 1600, Sections 59-60, 124

<u>Subject</u>	<u>Bill Number</u>
Health Subcommittee and Human Services Subcommittee	
Commission on Children & Youth	SB 1600, Section 75
Office of Disability Concerns	SB 1600, Section 76
Health Department	SB 1600, Section 63
Oklahoma Health Care Authority	SB 1600, Sections 64 – 68
Department of Human Services	SB 1600, Sections 77 - 78
J.D. McCarty Center	SB 1600, Section 69
Office of Juvenile Affairs	SB 1600, Section 79
Mental Health & Substance Abuse Services	SB 1600, Section 70
Department of Rehabilitation Services	SB 1600, Section 80
University Hospitals Authority	SB 1600, Section 72
Department of Veteran's Affairs	SB 1600, Sections 73 - 74
OSU Medical Authority	SB 1600, Section 71
Natural Resources and Regulatory Subcommittee	
Department of Agriculture, Food and Forestry	SB 1600, Sections 81 - 82
Department of Commerce	SB 1600, Section 83
Conservation Commission	SB 1600, Section 85
Corporation Commission	SB 1600, Section 86
Department of Environmental Quality	SB 1600, Section 87
Historical Society	SB 1600, Section 88
Insurance Commissioner	SB 1600, Section 125
Rural Economic Action Plan	SB 1600, Section 84
J.M. Davis Memorial Commission	SB 1600, Section 89
Labor Department	SB 1600, Sections 90 - 92
Department of Mines	SB 1600, Section 93
Department of Tourism & Recreation	SB 1600, Section 94
Water Resources Board	SB 1600, Sections 95 - 96
Public Safety and Judiciary Subcommittee	
ABLE Commission	SB 1600, Sections 97 – 98
Corrections Department	SB 1600, Sections 99 – 100 and 135
Court of Criminal Appeals	SB 1600, Section 110
District Attorney	SB 1600, Sections 111 -114
District Courts	SB 1600, Sections 115 - 116
Indigent Defense System	SB 1600, Section 117
Bureau of Investigation	SB 1600, Section 101
CLEET	SB 1600, Sections 102 - 103
Board of Medicolegal Investigations	SB 1600, Section 104
Bureau of Narcotics & Dangerous Drugs	SB 1600, Section 105
Pardon and Parole Board	SB 1600, Section 118
Department of Public Safety	SB 1600, Sections 106 - 109
Supreme Court	SB 1600, Sections 119 - 120
Select Agencies Subcommittee	
Transfers to Special Cash from Non-appropriated agencies	SB 1600, Section 126