

# **FY' 16 APPROPRIATIONS REPORT**

***ACTIONS OF THE 2015 LEGISLATURE***

***OKLAHOMA STATE SENATE***

**SENATOR BRIAN BINGMAN**  
***PRESIDENT PRO TEMPORE***

**SENATOR CLARK JOLLEY**  
***APPROPRIATIONS CHAIR***

# **FY'16 APPROPRIATIONS REPORT**

***ACTIONS OF THE 2015 LEGISLATURE***

**SENATE PRESIDENT PRO TEMPORE  
Senator Brian Bingman**

**SENATE APPROPRIATIONS COMMITTEE  
Senator Clark Jolley, Chair**

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# Oklahoma State Senate



## FY'16 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 1** - The new fiscal year begins.
- **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.

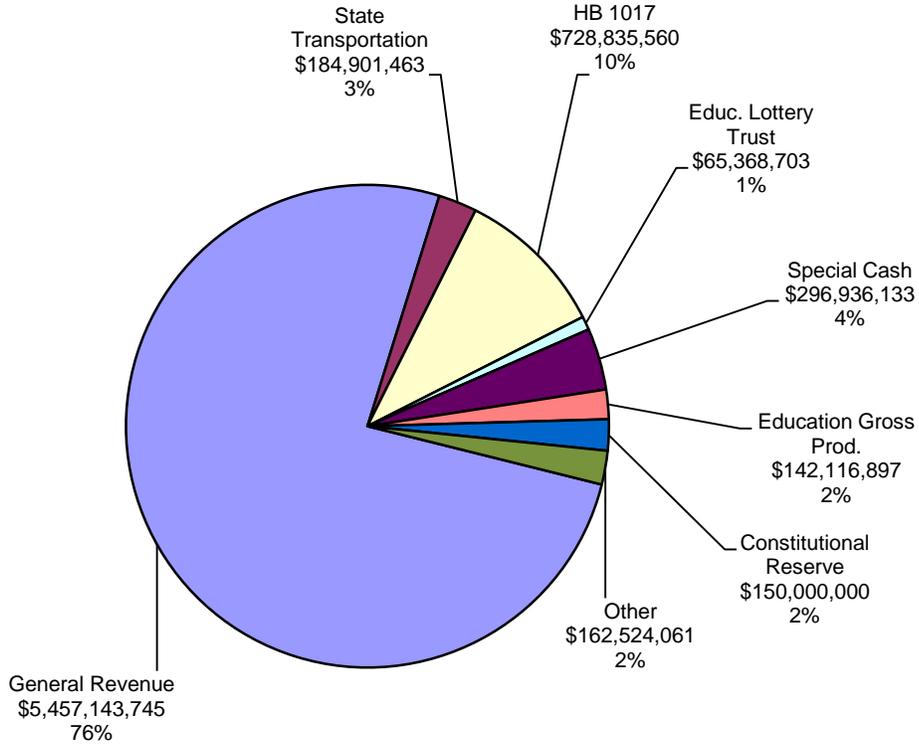
- **October 1** – Agencies submit their budget request to the Governor and Legislature for the upcoming fiscal year.
- **November** – Appropriation Subcommittees begin analysis of agency program performance measures and begin filing related reports. No appropriations can be made to an agency until these 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 State Finance and the process starts over.

***LEGISLATIVE APPROPRIATION AUTHORITY***

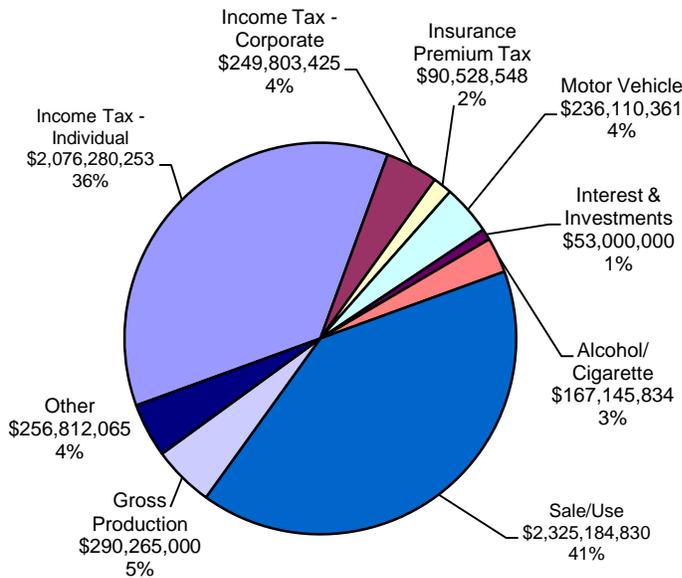
The Board of Equalization certifies funds for the Legislature to appropriate and also provides estimates for some of the major agency revolving funds such as the Common Education 1017 Fund. It does not provide estimates for every revolving fund that the Legislature uses for appropriation. Revenues that were included in the Board’s FY’16 certification packet totaled about \$7.192 billion. The total amount of money available to these agencies from all funding sources is in excess of \$24 billion. The Legislature provided a detailed accounting of these other funds in the General Appropriations bill for the first time in the 2015 session. Summaries of the

major revenue categories appropriated by the Legislature which totaled about \$7.188 billion are as follows:

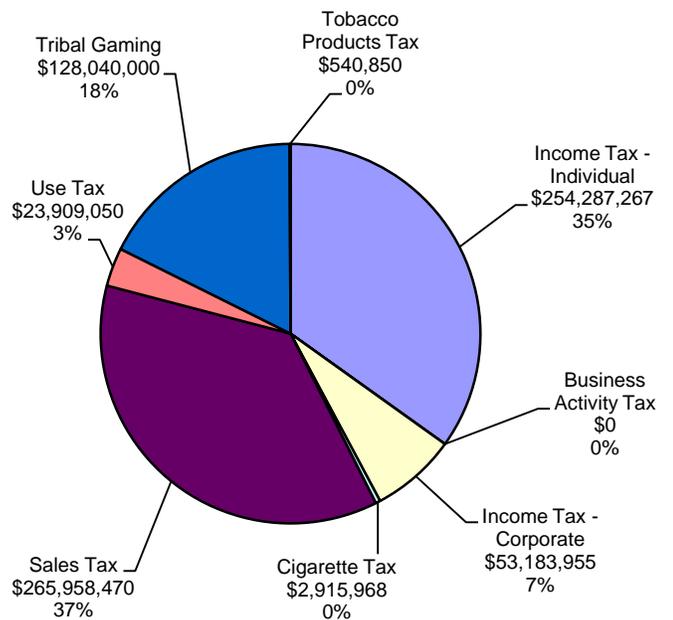
### Authorized Expenditures by Major Category, FY '16



### Total Estimate for General Revenue Fund by Major Category, FY '16



### HB 1017 Fund by Major Category, FY '16



## STATE EXPENDITURES

Seventy agencies and REAP received state appropriated dollars in FY'16 totaling \$7,138,920,501. The Legislature was faced with a \$611 million structural deficit going into FY '16. Most state agency budgets were reduced 2.5% to 7.5%. Some agencies such as the State Department of Education, Oklahoma Health Care Authority, Department of Human Services, Department of Mental Health & Substance Abuse, Department of Rehabilitative Services, Department of Corrections, and Department of Public Safety were spared from these cuts.

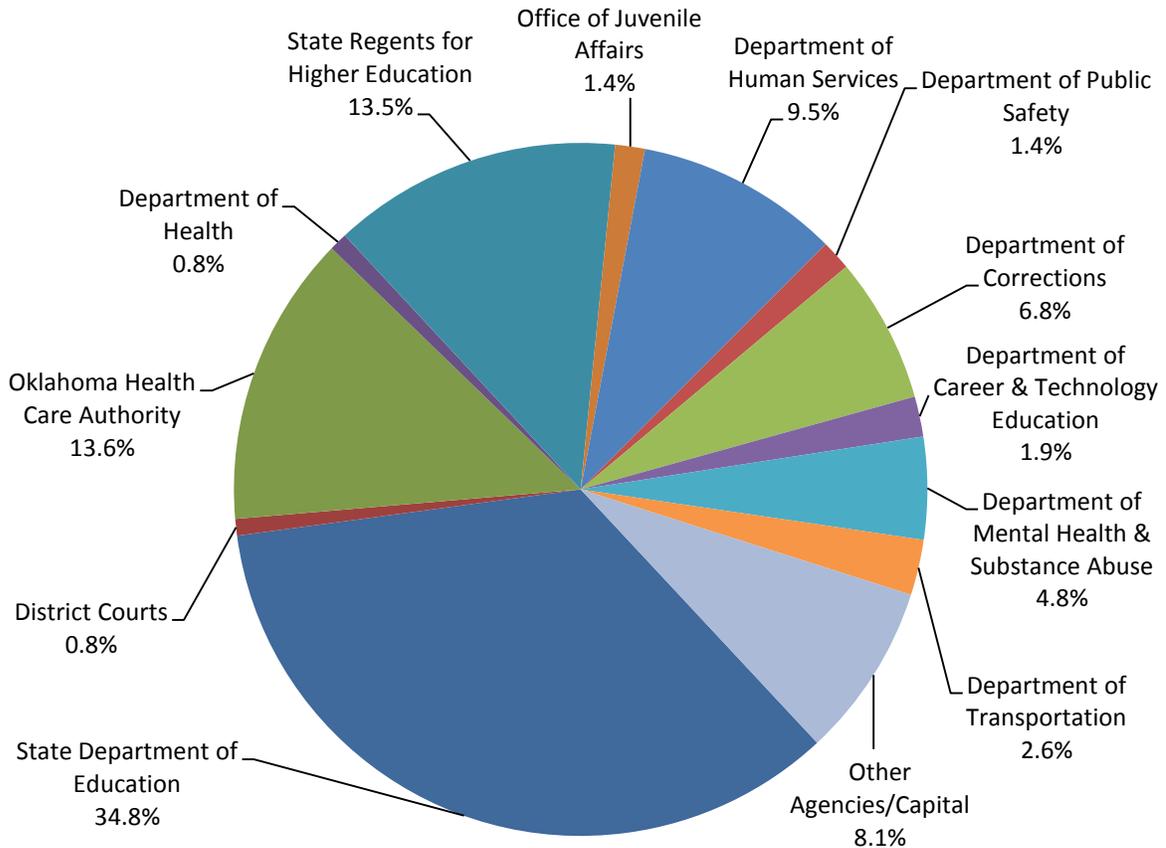
Major changes were made at the Workers' Compensation Commission and the Workers' Compensation Court of Existing Claims. Both of these agencies are now considered non-appropriated after the passage of HB 2238. Due to an opinion issued by the Attorney General, the Workers' Compensation Insurance Premium Tax may no longer be directed to the General Revenue fund. The collections of the tax will now be allocated to fund the Workers' Compensation Commission, the Workers' Compensation Court of Existing Claims, and the Multiple Injury Trust Fund. This tax collection will be used to support the mission of each entity.

Supplemental appropriations for FY '15 totaled \$48,762,889. Agencies who received a supplemental for FY '15 include the Oklahoma Educational Television Authority, the Office of Management and Enterprise Services, and the Oklahoma Military Department. The common education portion of the Ad Valorem Reimbursement Fund shortfall was reimbursed with a \$28,283,724 appropriation. The following is a table of the top twelve agencies receiving an appropriation for FY '16. This table does not include the \$416.8 million or \$476.5 million apportioned to ODOT's ROADS Fund in FY '15 and FY '16 respectively, nor does it include \$57 million in FY '15 and \$59 million in FY '16 apportioned to Oklahoma Promise, better known as the Oklahoma Higher Learning Access Program (OHLAP). The FY'15 amounts include any supplemental an agency received.

### Top Twelve Agency Appropriation History, FY'15 to FY'16

	FY'15	FY'16	Dollar	Percent
	<u>Appropriation</u>	<u>Appropriation</u>	<u>Change</u>	<u>Change</u>
State Department of Education	\$2,484,873,132	\$2,484,873,132	\$0	0.0%
Oklahoma Health Care Authority	\$953,050,514	\$971,050,514	\$18,000,000	1.9%
State Regents for Higher Education	\$987,523,283	\$963,412,106	-\$24,111,177	-2.4%
Department of Human Services	\$674,869,684	\$678,946,518	\$4,076,834	0.6%
Department of Corrections	\$470,900,942	\$484,900,942	\$14,000,000	3.0%
Department of Mental Health & Substance Abuse	\$338,691,561	\$340,691,561	\$2,000,000	0.6%
Department of Transportation	\$197,228,227	\$184,901,463	-\$12,326,764	-6.2%
Department of Career & Technology Education	\$138,727,945	\$133,872,467	-\$4,855,478	-3.5%
Department of Public Safety	\$95,709,377	\$100,309,377	\$4,600,000	4.8%
Office of Juvenile Affairs	\$96,499,033	\$98,999,033	\$2,500,000	2.6%
Department of Health	\$60,632,476	\$60,632,476	\$0	0.0%
District Courts	\$55,596,305	\$55,596,305	\$0	0.0%
<b>Subtotal (92% of Total)</b>	<u>\$6,554,302,479</u>	<u>\$6,558,185,894</u>	<u>\$3,883,415</u>	<u>0.1%</u>
Other Agencies/Capital	\$658,875,435	\$580,734,607	-\$78,140,828	-11.9%
<b>Total Appropriations</b>	<u>\$7,213,177,914</u>	<u>\$7,138,920,501</u>	<u>-\$74,257,413</u>	<u>-1.0%</u>

## Share of All FY '16 Appropriations by Agency

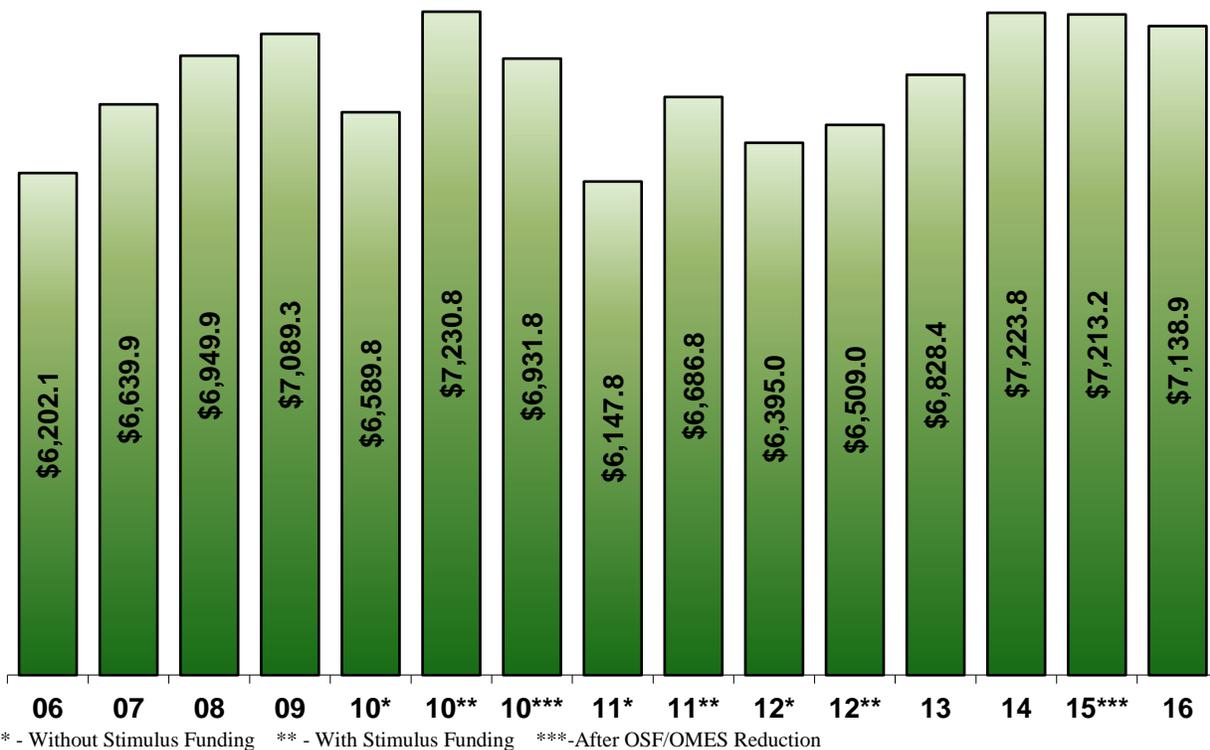


### APPROPRIATION HISTORY FY'06 TO FY'16

State revenues showed consistent increase from FY '06 to FY '09 even with the implementation of major tax reductions beginning in FY'07 and a slowdown in the national economy in FY'08 and FY'09. However, by early 2009, the state was beginning to feel the effects of the national recession. 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 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 with the recession and appropriations used stimulus funds 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 and FY '16 appropriations show a slight decrease attributed mostly to the downturn in the oil and gas markets. However, significant amounts of surplus cash was transferred or appropriated from dozens of agency accounts to maintain these appropriation levels. A significant structural deficit remains.

### 10-Year Appropriation History



### 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 3

# SUBCOMMITTEE ON EDUCATION

## Members:

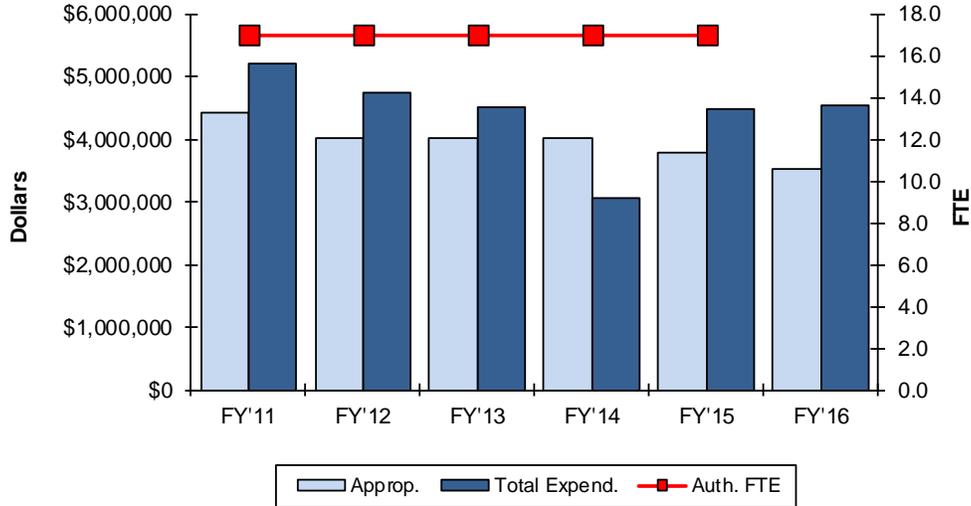
Senator Jim Halligan, Chair  
 Senator Jason Smalley, Vice Chair  
 Senator Kay Floyd  
 Senator John Ford  
 Senator Ron Sharp  
 Senator Joseph Silk  
 Senator John Sparks  
 Senator Gary Stanislawski

Leigh Garrison, Analyst

	<u>Total FY'15 Appropriation</u>	<u>Total FY'16 Appropriation</u>	<u>\$ Change from FY'15</u>	<u>% Change from FY'15</u>
Arts Council	\$3,784,911	\$3,510,505	(\$274,406)	-7.2%
Career Technology Education	\$138,727,945	\$133,872,467	(\$4,855,478)	-3.5%
Education, State Department of	\$2,484,873,132	\$2,484,873,132	\$0	0.0%
Educational Television Authority	\$3,987,696	\$3,391,234	(\$596,462)	-15.0%
Higher Education, Regents for	\$987,523,283	\$963,412,106	(\$24,111,177)	-2.4%
Land Office, Commissioners of	\$8,538,600	\$8,538,600	\$0	0.0%
Libraries, Department of	\$5,567,411	\$5,219,448	(\$347,963)	-6.2%
Physician Manpower Training Comm.	\$4,133,837	\$3,927,145	(\$206,692)	-5.0%
Educational Quality and Accountability	\$1,928,916	\$1,832,470	(\$96,446)	-5.0%
Science and Math, School of	\$6,324,553	\$6,574,553	\$250,000	4.0%
Science & Technology, Center for	\$16,811,295	\$15,970,730	(\$840,565)	-5.0%
	<u>\$3,662,201,579</u>	<u>\$3,631,122,390</u>	<u>(\$31,079,189)</u>	<u>-0.8%</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'11	\$4,406,689	-7.5%	\$5,188,558	-12.9%	15.4	17.0
FY'12	\$4,010,087	-9.0%	\$4,746,887	-8.5%	13.3	17.0
FY'13	\$4,010,087	0.0%	\$4,514,910	-4.9%	12.7	17.0
FY'14	\$4,010,087	0.0%	\$3,057,016	-32.3%	12.2	17
FY'15	\$3,784,911 ^	-5.6%	\$4,490,611	46.9%	13.6	17
FY'16	\$3,510,505	-7.2%	\$4,536,130	1.0%		
6 Year Change	-\$896,184	-20.3%	-\$652,428	-12.6%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$3,784,911	13.6
<b>FY '15 Supplemental Appropriation</b>		
1.		
FY '15 Revised Appropriation	\$3,784,911	

	<u>Total</u>	<u>FTE</u>
B. FY'16 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$274,406	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7.25%. To manage this reduction the agency will strategically spread reductions throughout the grant programs to ensure that no one program is eliminated.		
Total Adjustments	<u>-\$274,406</u>	<u>0.0</u>

C. FY'16 Appropriation	<u><u>\$3,510,505</u></u>	<u><u>13.6</u></u>
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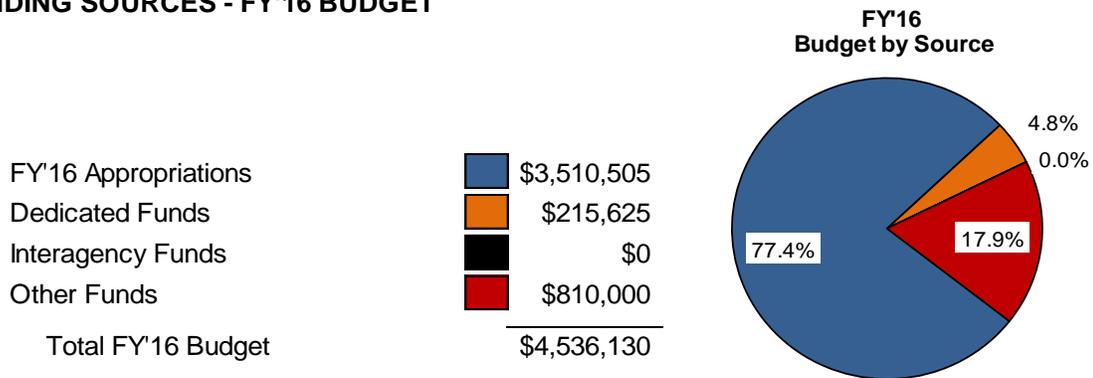
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



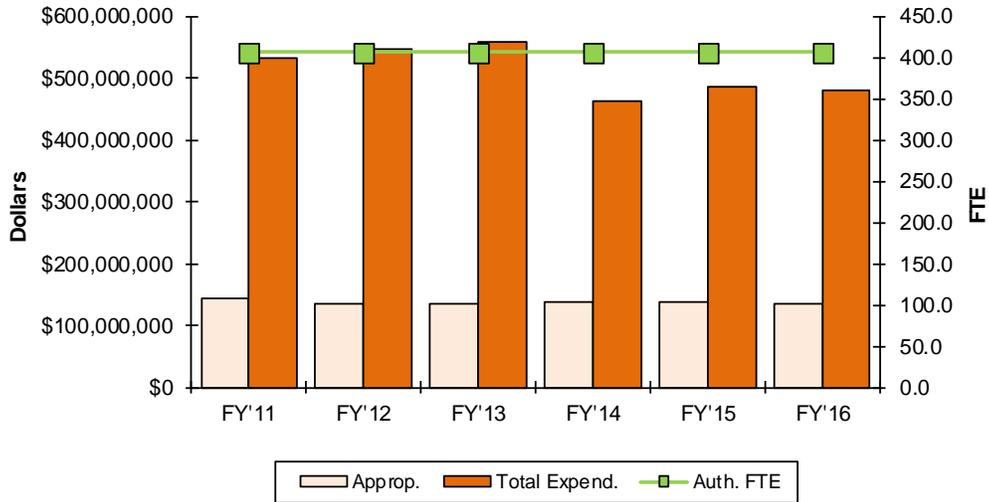
A detailed breakdown of each funding source can be found in Table 2, pages 177-178.

Appropriation Reference:  
HB 2242, Section 18

Expenditure Limit Reference:  
N/A

# State Department of Career and Technology Education

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$143,377,302	-1.9%	\$530,824,929	203.2%	279.5	406.0
FY'12	\$135,142,168	-5.7%	\$547,493,344	3.1%	264.0	406.0
FY'13	\$135,142,168	0.0%	\$558,856,766	2.1%	259.0	406.0
FY'14	\$138,142,618	2.2%	\$463,581,732	-17.0%	267.5	406
FY'15	\$138,727,945 ^	0.4%	\$486,760,818 *	5.0%	245.4	406
FY'16	\$133,872,467	-3.5%	\$480,822,015 *	-1.2%		406
6 Year Change	-\$9,504,835	-6.6%	-\$50,002,914	-9.4%		

^ 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.)

\* These figures are estimated/budgeted until November. FY '15's figure will then be finalized and FY '16's will have a final budgeted amount based on data submitted by the schools.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$138,727,945	245.4
<b>B. FY'16 Appropriation Adjustments</b>		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$4,855,478	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 3.5%. To manage this reduction the agency will reduce services and funding available to business and industry clients, comprehensive schools and technology centers and to Workforce Recovery & Advancement.		
Total Adjustments	<u>-\$4,855,478</u>	<u>0.0</u>
<b>C. FY'16 Appropriation</b>		
	<u><u>\$133,872,467</u></u>	<u><u>245.4</u></u>

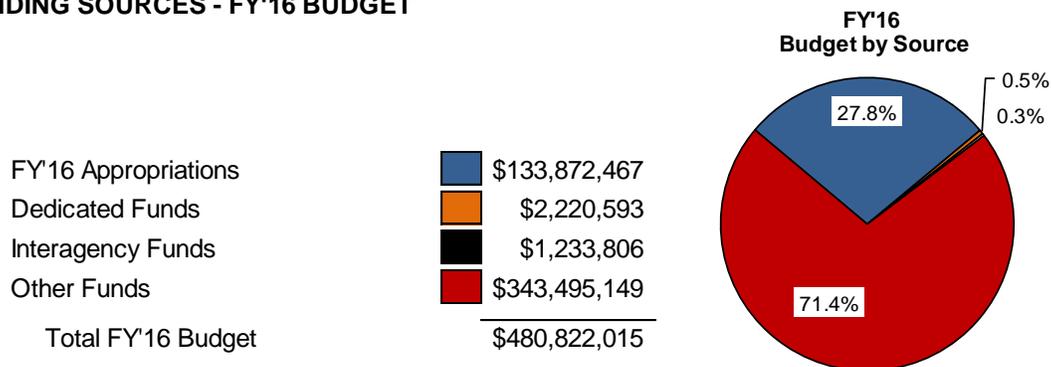
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. A portion of the agency's appropriation is an authorization to expend \$2,000,000 from the State Board of Career and Technology Education Revolving Fund (200 Fund).

**V. FUNDING SOURCES - FY'16 BUDGET**



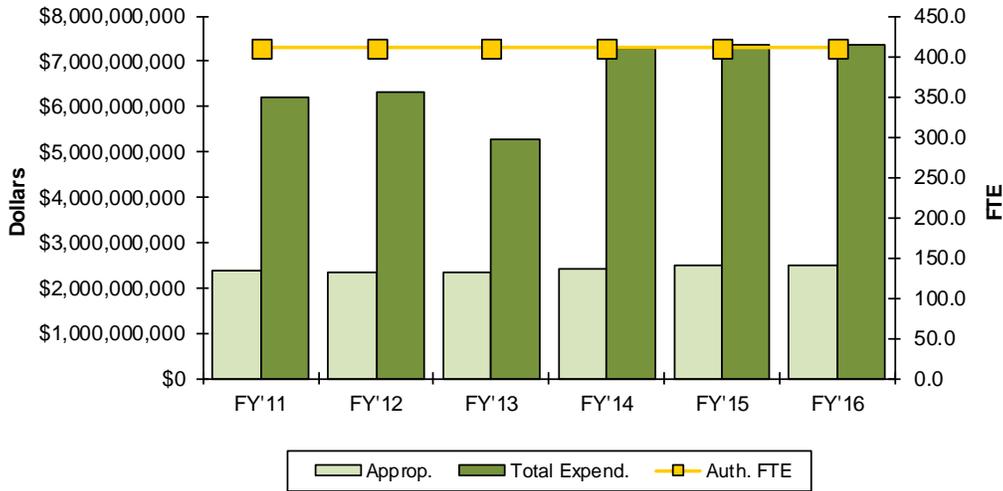
A detailed breakdown of each funding source can be found in Table 2, page 178.

Appropriation Reference:  
HB 2242, Sections 19-22

Expenditure Limit Reference:  
N/A

# State Department of 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'11	\$2,385,556,186	-2.5%	\$6,195,361,551	1.3%	328.0	410.0
FY'12	\$2,330,604,083	-2.3%	\$6,328,705,634	2.2%	283.7	410.0
FY'13	\$2,350,551,755	0.9%	\$5,259,317,086	-16.9%	287.0	410.0
FY'14	\$2,407,604,082	2.4%	\$7,296,317,332	38.7%	294.6	410
FY'15	\$2,484,873,133 ^	3.2%	\$7,364,285,340	0.9%	272.0	410
FY'16	\$2,484,873,132	0.0%	\$7,368,616,269 *	0.1%	320.0	410
6 Year Change	\$99,316,946	4.2%	\$1,173,254,718	18.9%		

^ 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.)

\* FY '16: This category includes all sources of revenue less apportioned teachers' retirement and bond sinking funds. Also, the common education portion of the Ad Valorem Reimbursement Fund shortfall was reimbursed with \$28,283,724.

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'16 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$2,484,873,132	320.0
<b>FY '15 Supplemental Appropriation</b>	None	
FY '15 Revised Appropriation	\$2,484,873,132	

	<u>Total</u>	<u>FTE</u>
B. FY'16 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. None	\$0	
Total Adjustments	<u>\$0</u>	<u>0.0</u>

C. FY'16 Appropriation	<u><u>\$2,484,873,132</u></u>	<u><u>320.0</u></u>
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## III. GOVERNOR'S VETOES

- A. None.

## IV. OTHER ISSUES

A. **SB 5**

This bill provides immunity from liability for school employees who use reasonable force to discipline a student

B. **SB 20**

This bill provides for reciprocal teacher certification. It directs the issuance of a teacher certificate if the person has a valid out-of-state certificate and has 5 years of successful teaching experience. The certificate issued shall only be for subjects and grades for which they were certified. It exempts such persons from additional competency exams in the subjects and grades in which they were certified.

C. **SB 29**

Directs the State Department of Education to provide written notice by October 1 to a teacher if his/her license or certificate expires June 30 of the same year. It requires the renewal license to be dated July 1 if the renewal application and fee are submitted by December 31 of that year. It sets limits on late renewal fees.

D. **SB 50**

This bill amends a new law from 2014 (HB 3006) to clarify that agriculture education programs designed for grades 8-12 are provided by comprehensive school districts.

E. **SB 136**

This bill directs the Statewide Virtual Charter School Board to establish a review process for online curriculum to ensure the courses are aligned to the state's subject matter standards and to make publicly available a list of approved online courses. It authorizes the board, in conjunction with the Office of Management and Enterprise Services, to negotiate and enter into contracts with online curriculum vendors to offer a state rate price to districts.

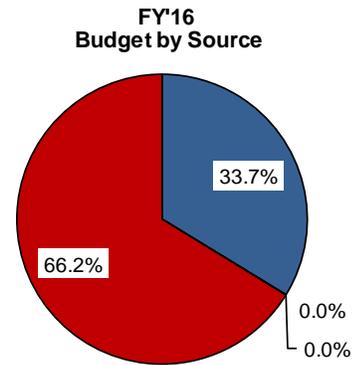
- F. **SB 162**  
This bill directs the State Board of Education to develop rules providing for mandated test exemption for students with the most significant cognitive disabilities.
- G. **SB 239**  
This bill creates the Chase Morris Sudden Cardiac Arrest Prevention Act. It directs the Department of Health and the Department of Education to post online information about warning signs of cardiac arrest. It requires students participating in athletic activities and their parents/guardians to submit a signed form acknowledging receipt of such information. It directs the removal of students from athletic activities if they collapse or faint without a concurrent head injury and requires evaluation of such students before returning. It requires athletic coaches to complete related training annually. It defines "athletic activity" for the purposes of the act as sports sanctioned for grades 7-12. It states that nothing in the act creates or eliminates any civil liability on the part of any school or school employee.
- H. **SB 262**  
The bill directs the State Department of Education, in collaboration with the Department of Labor, to make available workplace safety training information. It encourages school districts to inform 7th-12th grade teachers about such training.
- I. **SB 285**  
This bill directs the State Department of Education to ensure that early childhood education standards are aligned with the new standards to be adopted in 2016. It replaces reference to "Oklahoma Parents as Teachers" with "program of parent education".
- J. **SB 505**  
This bill creates the Statewide Virtual Charter School Board Revolving Fund.
- K. **SB 630**  
This bill amends the Reading Sufficiency Act. It allows a student in first, second or third grade who is found reading at the third grade level by a screening instrument to not be subject to retention in third grade. It provides for the creation of a Student Reading Proficiency Team and an individual remediation plan for first and second grade students found not to be reading at grade level by a screening instrument. Beginning with the 2016-2017 school year, it increases from limited knowledge to proficient the threshold for passage of the reading portion of the third grade criterion-referenced test. It extends probationary promotion by a Student Reading Proficiency Team for three years. For the 2015-2016 school year, it allows a team to recommend probationary promotion for a third-grade student who (1) scores unsatisfactory on the third-grade criterion-referenced test, (2) has not already passed a screening instrument, (3) does not have a portfolio, and (4) does not qualify for a good-cause exemption. For the 2016-2017 and 2017-2018 school years, it extends probationary promotion to students scoring limited knowledge as well as Nos. 1-4 above. It directs the State Board of Education to use only the reading comprehension and vocabulary scores of the third-grade criterion-referenced test as a basis for determining promotion.
- L. **SB 706**  
This bill amends the Teacher and Leader Effectiveness Evaluation System (TLE). It delays full implementation until 2016-2017, with full implementation for employment purposes during the 2017-2018 school year. It removes a single TLE evaluation rating with two separate quantitative and qualitative ratings. It directs the TLE Commission to make recommendations to the State Board of Education by December 1, 2015, on multiple measures to quantitatively evaluate teachers of non-tested grades and subjects, with publication of an approved list by February 1, 2016. Local school district boards of education would be able to choose from this list. For teachers of at least one tested grade or subject, it allows school districts to base up to 50 percent of the quantitative rating on multiple measures approved by the State Board of Education. It provides an optional one-year grace period from the quantitative rating for teachers employed by a new school district or retired teachers returning to employment.

- M. **SB 711**  
This bill requires school employee firings related to crimes to be reported to the State Board of Education after due process procedures are complete or after the teacher resigns. It states that if such a report is made, the teacher shall receive a copy, and the teacher shall be provided the opportunity to provide supplementary information to the State Board of Education. It allows a school district to request a copy of such a report if a teacher is currently employed or is being considered for employment. If such a request is made, the State Board of Education must notify the teacher about the request and who requested it. Reports and any related documents are to be kept confidential and are not subject to the Open Records Act.
- N. **SB 782**  
This bill amends the Charter Schools Act. It removes the population restriction for a school district as a sponsor, and it removes the average daily membership (ADM) requirement for a CareerTech school and university as a sponsor. It allows the State Board of Education to sponsor charters if denied by a local district, with a limit of 5 charters per year each of the first 5 years in counties with fewer than 500,000 population. It allows a rejected sponsor to appeal to the State Board of Education. It directs the State Board of Education to establish a list of public school rankings, identifying charters in the bottom 5% according to the A-F grading system, and it provides options for those charters. It states that if a low-ranking charter is not closed, the sponsor must appear before the State Board of Education. It allows the State Board of Education to overturn the decision and close the charter. It allows a charter school governing body to borrow money from lenders.
- O. **HB 1034**  
This bill allows a federally recognized Indian tribe to be a charter school sponsor if the school is within former reservation or treaty area boundaries.
- P. **HB 1154**  
This bill exempts from background checks CLEET-certified law enforcement officers employed by a law enforcement agency or political subdivision at the time of applying for school employment.
- Q. **HB 1268**  
This bill amends the Passport to Financial Literacy Act, allowing alternative demonstration of mastery for students on an individualized education plan (IEP) with the most significant cognitive disabilities.
- R. **HB 1330**  
This bill directs the State Board of Education to adopt rules to waive the Oklahoma history graduation requirement for children of military families who have completed a similar state history class in another state.
- S. **HB 1331**  
This bill modifies the Student Data Accessibility, Transparency and Accountability Act to provide for tracing of "military student identifier" for children of military parents.
- T. **HB 1423**  
This bill modifies the transportation requirement for agricultural education programs.
- U. **HB 1521**  
This bill modifies the definition of "compensation" as it relates to teacher pay/ negotiations to not include one-time incentive pay.

- V. **HB 1684**  
This bill provides for teacher professional development programs to include information on training, recognition and proper reporting of suspected child abuse and child sexual abuse. It directs schools' Safe School Committees to make recommendations to the school principal regarding suicide prevention resources. It allows Safe School Committees to make recommendations to a principal regarding the development of a rape and sexual assault response program. It allows school districts to establish abuse-prevention programs and provides guidelines for such programs. It provides for parental opt out. It directs the Oklahoma Commission on Children and Youth, in collaboration with the Office of Child Abuse Prevention within the Department of Health and other prevention service providers, to identify evidence-informed curriculum.
- W. **HB 1685**  
This bill creates the 24/7 Tobacco-Free Schools Act. It prohibits the use of tobacco products on public or private school campuses, school vehicles or school events.
- X. **HB 1687**  
This bill replaces references to "General Education Diploma" and "GED" with "high school equivalency test" and "high school equivalency diploma".
- Y. **HB 1691**  
This bill allows a board of education of a district with an average daily membership of 30,000 or more in a county with a population of 500,000 or more to contract with a public or private nonsectarian entity to provide educational and administrative services for the district. It exempts the providers from all statutes and rules from which a charter school is exempt.
- Z. **HB 1693**  
This bill amends the Equal Opportunity Education scholarship Act. It modifies the tax benefit for a contribution to a scholarship-granting organization or educational improvement grant organization. It removes the 2 consecutive year contribution requirement. It modifies the definition of "eligible special needs student". It adds to the definition of "educational scholarship" a scholarship of up to \$5,000 to an eligible student for a school that serves special needs students.
- AA. **HB 1823**  
This bill directs the State Board of Education to study and recommend revisions to the Legislature the A-F school grading system. It requires the Board to seek certification of the recommended revisions from the State Regents for Higher Education. It requires a report by December 31, 2015.
- BB. **HB 2069**  
This bill modifies the residency determination for students in foster care, allowing a foster parent to request that the residence be that of a child prior to foster care or that of a previous foster family. It allows residency to be any treatment facility where a student is receiving education.
- CC. **HB 2130**  
This bill repeals Section 18-114.11 of the Oklahoma Statutes, regarding payment of benefits to teachers during the 2004-2005 school year only.

**V. FUNDING SOURCES - FY'16 BUDGET**

FY'16 Appropriations	\$2,484,873,132
Dedicated Funds	\$2,799,252
Interagency Funds	\$200,000
Other Funds	\$4,880,743,885 *
Total FY'16 Budget	<u>\$7,368,616,269</u>



\* This amount does not include Bond Sinking funds and funds apportioned to the Teachers' Retirement System.

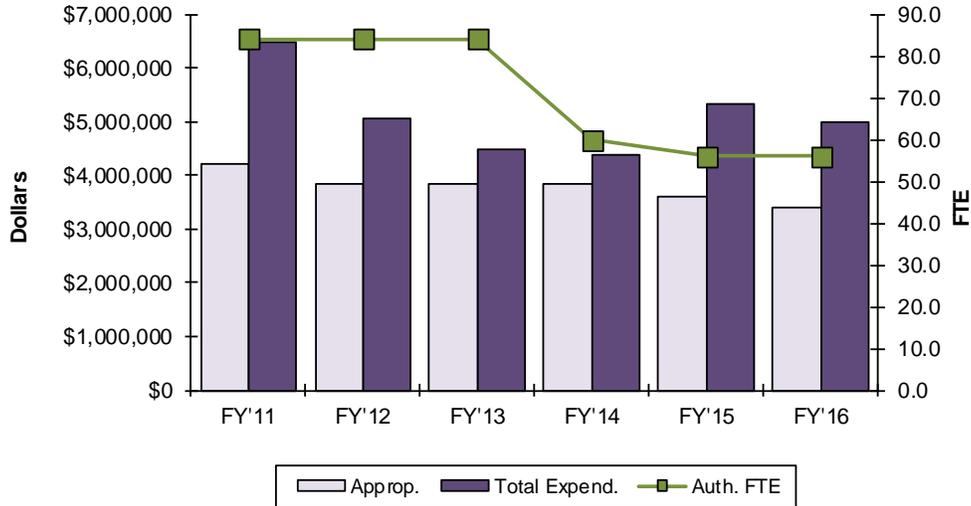
A detailed breakdown of each funding source can be found in Table 2, pages 176-177.

Appropriation Reference:  
HB 2242, Sections 2-17; SB 847 Section 1

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'11	\$4,200,360	-6.0%	\$6,490,904	11.6%	65.1	84.0
FY'12	\$3,822,328	-9.0%	\$5,044,917	-22.3%	58.1	84.0
FY'13	\$3,822,328	0.0%	\$4,483,947	-11.1%	57.3	84.0
FY'14	\$3,822,328	0.0%	\$4,389,253	-2.1%	55.0	60
FY'15	\$3,607,696 <sup>^</sup>	-5.6%	\$5,312,044	21.0%	54.9	56
FY'16	\$3,391,234	-6.0%	\$4,990,513	-6.1%		56
6 Year Change	-\$809,126	-19.3%	-\$1,500,391	-23.1%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$3,607,696	
<b>FY '15 Supplemental Appropriation</b>		
1. Purchase of an OKC/OETA specific - VLX-16800AT Liquid Cooled, pre-filtered power 16.8KW Harris Platinum Transmitter, and a MPEG transport stream processor and monitor.	\$380,000	
FY '15 Revised Appropriation	\$3,987,696	

	<u>Total</u>	<u>FTE</u>
B. FY'16 Appropriation Adjustments		
<b>Appropriations Funding Adjustments</b>		
1. FY '16 Budget Reduction Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 6%. To manage this reduction the agency will reduce local statewide content and services.	-\$216,462	
FY '15 supplemental	-\$380,000	
Total Adjustments	<u>-\$596,462</u>	<u>0.0</u>

C. FY'16 Appropriation	<u><u>\$3,391,234</u></u>	<u><u>0.0</u></u>
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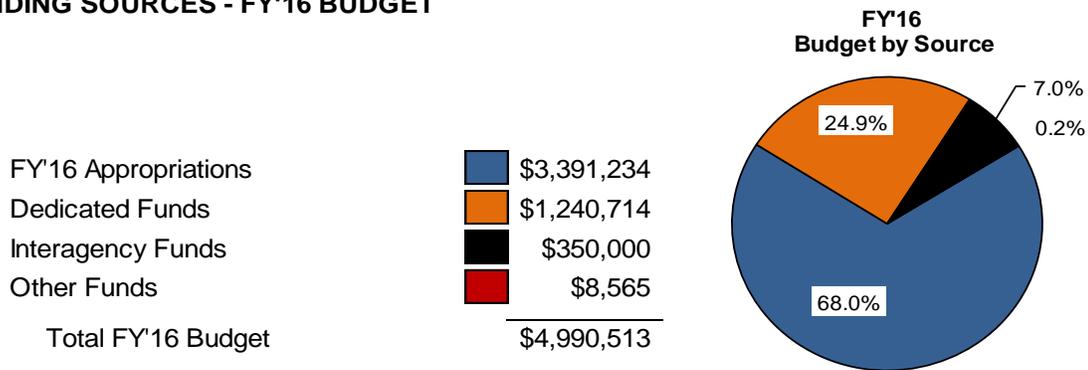
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



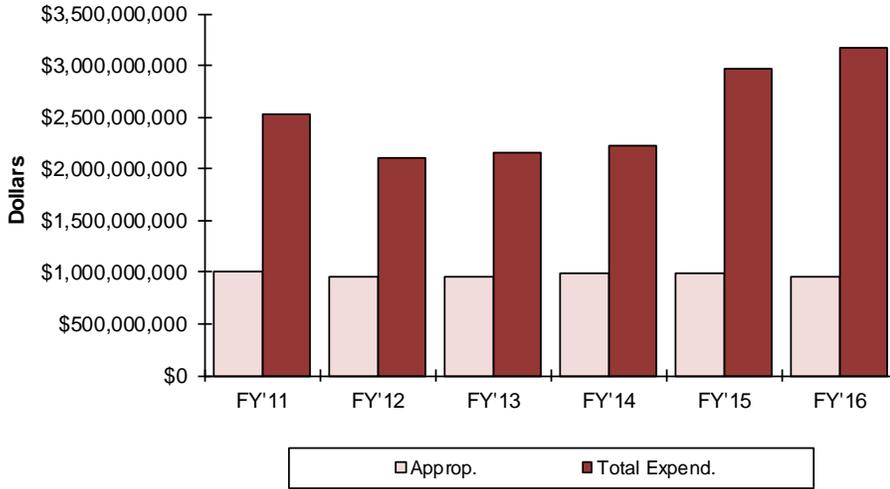
A detailed breakdown of each funding source can be found in Table 2, page 178.

Appropriation Reference:  
HB 2242, Section 25, 167

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'11	\$1,013,461,016	-2.3%	\$2,535,458,838	3.3%		
FY'12	\$955,260,277	-5.7%	\$2,107,076,816	-16.9%		
FY'13	\$954,699,006	-0.1%	\$2,153,557,236	2.2%		
FY'14	\$988,549,007	3.5%	\$2,226,496,962	3.4%		
FY'15	\$987,523,283 ^	-0.1%	\$2,967,289,907	33.3%		
FY'16	\$963,412,106	-2.4%	\$3,175,148,109	7.0%		
6 Year Change	-\$50,048,910	-4.9%	\$639,689,271	25.2%		

\* 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$987,523,283	
<b>B. FY'16 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$24,111,177	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 2.44%. To manage this reduction the agency will continue reduction in FTE through attrition, reduce purchases, and implement across-the-board reduction in programs.		
Total Adjustments	-\$24,111,177	0.0
<b>C. FY'16 Appropriation</b>		
	<u>\$963,412,106</u>	<u>0.0</u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 137**

This bill directs the State Regents for Higher Education to review a student's financial qualification for the Oklahoma Higher Learning Access Program (OHLAP) if his/her parents' income includes military benefits or Social Security due to death or disability of a parent. It provides for OHLAP eligibility if the parents' income, minus military or Social Security income, does not exceed \$50,000.

**B. SB 138**

This bill provides for in-state tuition status for certain military members, their children and spouses, including (1) students - or their spouses or children - currently serving on full-time active duty for 30 days or more and stationed in Oklahoma; (2) students - or their spouses or children - discharged or released not fewer than 90 days from military service, less than 5 years before college enrollment; and (3) a person who is participating in or has received a partial or full ROTC scholarship. It requires such students to file a letter of intent to establish residence in the state. It repeals current law that is now part of SB 138.

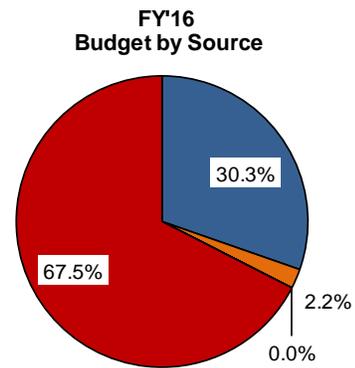
**C. SB 414**

This bill specifies certain private institutions to be eligible for Oklahoma Tuition Equalization Grant. It provides for institutions to adhere to complaint policies and procedures and for the State Regents for Higher Education to take action on such complaints.

- D. **SB 763**  
This bill directs the Department of Human Services and the State Regents for Higher Education to provide parents and guardians of foster youth with information on OHLAP.
- E. **HB 1058**  
This bill allows institutions of higher education to process federal tax withholding payments without claim forms.
- F. **HB 1072**  
This bill repeals statute related to higher education studies on employee benefits and faculty/staff salaries and benefits.

**V. FUNDING SOURCES - FY'16 BUDGET**

FY'16 Appropriations	\$963,412,106
Dedicated Funds	\$69,346,443
Interagency Funds	\$0
Other Funds	\$2,142,389,560
<b>Total FY'16 Budget</b>	<b>\$3,175,148,109</b>



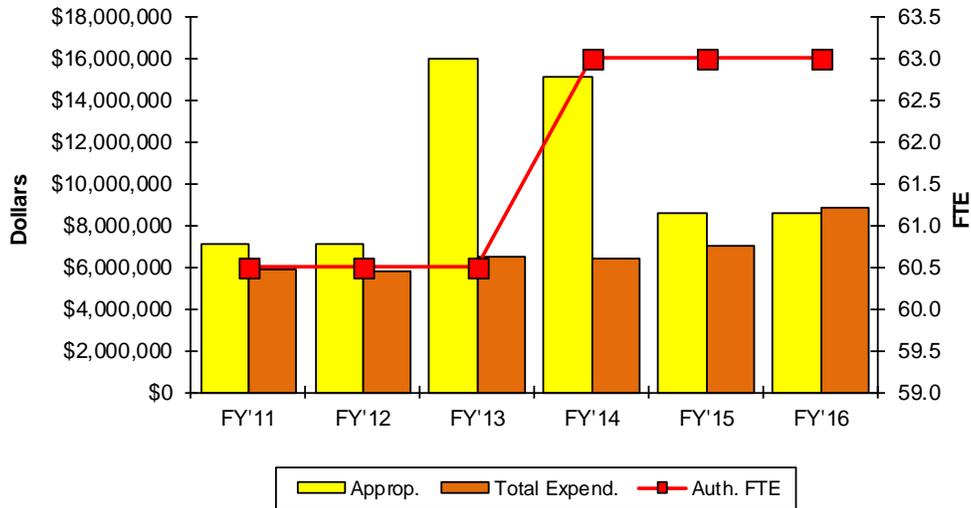
A detailed breakdown of each funding source can be found in Table 2, pages 179-180.

Appropriation Reference:  
HB 2242, Sections 26-34

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'11	\$7,109,000	42.0%	\$5,853,973	16.8%	55.5	60.5
FY'12	\$7,109,000	0.0%	\$5,825,210	-0.5%	54.6	60.5
FY'13	\$16,000,000	125.1%	\$6,477,978	11.2%	56.4	60.5
FY'14	\$15,062,250	-5.9%	\$6,420,140	-0.9%	61.0	63
FY'15	\$8,538,600	-43.3%	\$6,986,627	8.8%	63.5	63
FY'16	\$8,538,600	0.0%	\$8,838,600	26.5%		63
6 Year Change	\$1,429,600	20.1%	\$2,984,627	51.0%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$8,538,600	63.5
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. None	\$0	
Total Adjustments	<u>\$0</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$8,538,600</u></u>	<u><u>63.5</u></u>

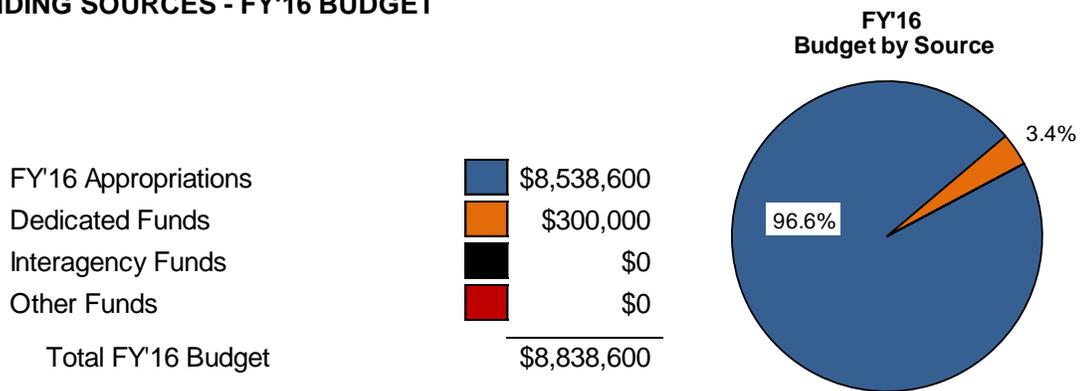
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



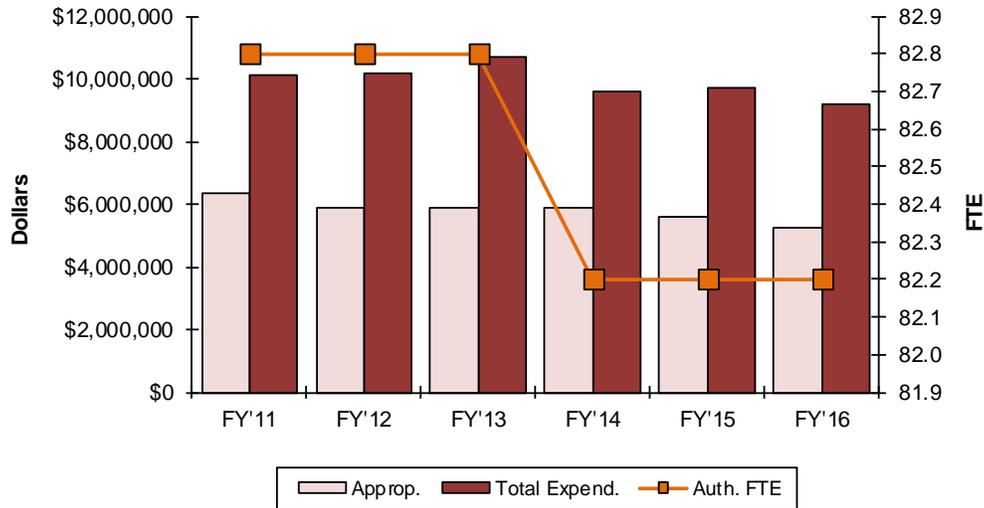
A detailed breakdown of each funding source can be found in Table 2, pages 180-181.

Appropriation Reference:  
HB 2242, Section 35

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'11	\$6,342,616	-6.0%	\$10,134,527	1.6%	51.5	82.8
FY'12	\$5,898,633	-7.0%	\$10,195,875	0.6%	46.3	82.8
FY'13	\$5,898,633	0.0%	\$10,718,746	5.1%	46.1	82.8
FY'14	\$5,898,633	0.0%	\$9,590,579	-10.5%	46.1	82.2
FY'15	\$5,567,411 <sup>^</sup>	-5.6%	\$9,681,338	0.9%	42.8	82.2
FY'16	\$5,219,448	-6.2%	\$9,178,365	-5.2%		82.2
6 Year Change	-\$1,123,168	-17.7%	-\$956,162	-9.4%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$5,567,411	42.8
<b>B. FY'16 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$347,963	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 6.25%. To manage this reduction the agency will cut state aid to public libraries by 13%.		
Total Adjustments	-\$347,963	0.0
<b>C. FY'16 Appropriation</b>		
	<u><u>\$5,219,448</u></u>	<u><u>42.8</u></u>

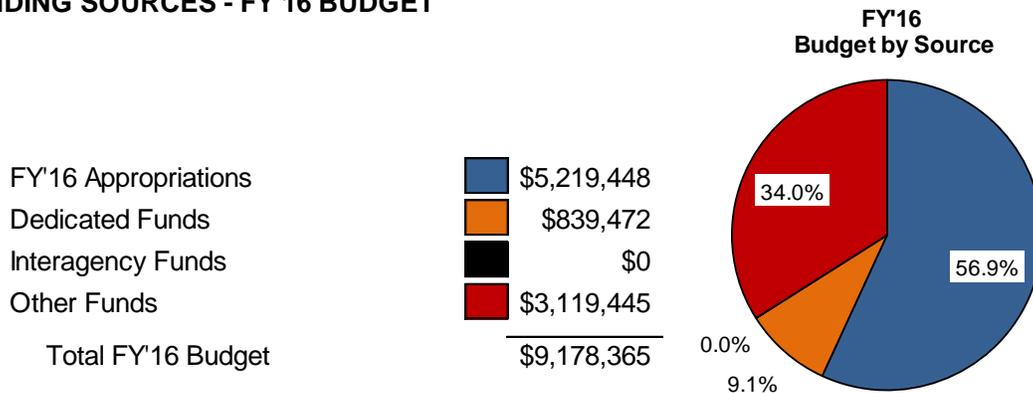
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



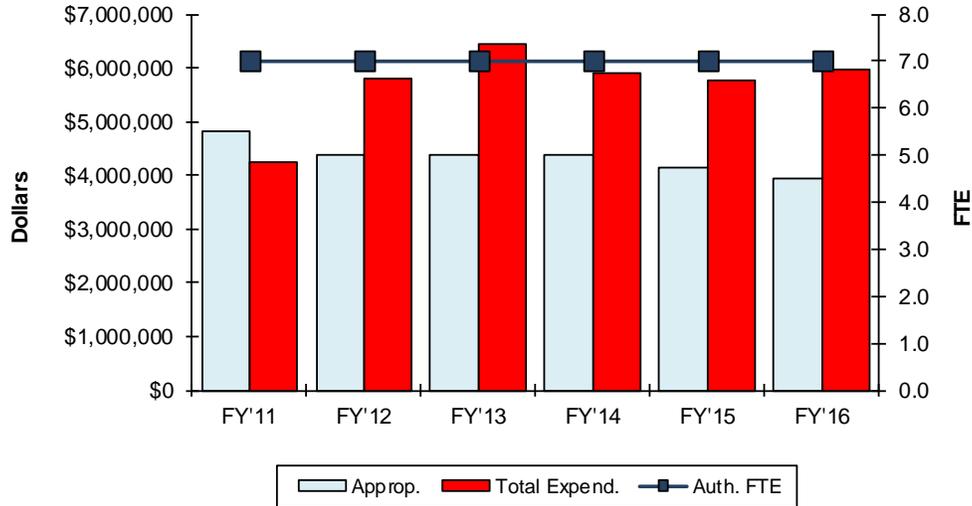
A detailed breakdown of each funding source can be found in Table 2, page 181.

Appropriation Reference:  
HB 2242, Section 36

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'11	\$4,812,367 *	-7.6%	\$4,253,409	-28.9%	6.0	7.0
FY'12	\$4,379,254	-9.0%	\$5,792,237	36.2%	6.1	7.0
FY'13	\$4,379,254	0.0%	\$6,444,956	11.3%	6.0	7.0
FY'14	\$4,379,254	0.0%	\$5,886,240	-8.7%	6.0	7
FY'15	\$4,133,837 ^	-5.6%	\$5,776,602	-1.9%	6.0	7
FY'16	\$3,927,145	-5.0%	\$5,973,019	3.4%	6.0	7
6 Year Change	-\$885,222	-18.4%	\$1,719,610	40.4%		

\* PMTC did not receive any ARRA stimulus funds as expected for FY '11. The actual FY '11 appropriation was \$3,740,287.

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$4,133,837	6.0
<b>B. FY'16 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$206,692	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 5%. To manage this reduction the agency will reduce each program across the board.		
Total Adjustments	-\$206,692	0.0
<b>C. FY'16 Appropriation</b>		
	<u><u>\$3,927,145</u></u>	<u><u>6.0</u></u>

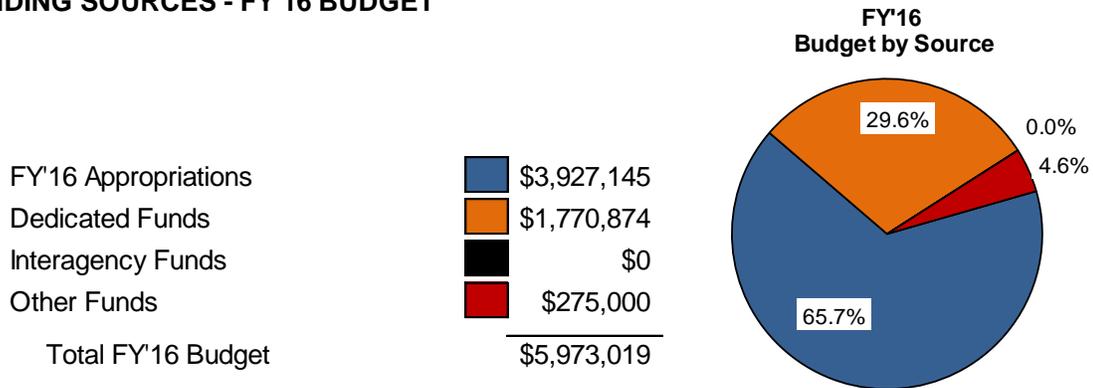
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



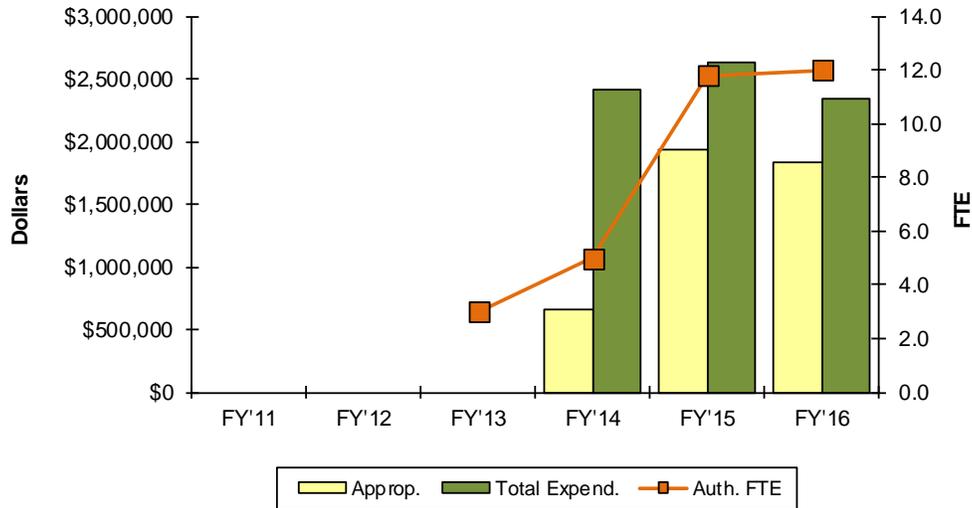
A detailed breakdown of each funding source can be found in Table 2, page 181.

Appropriation Reference:  
HB 2242, Section 37-38

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'11	\$		\$			
FY'12	\$		\$			
FY'13	\$		\$		3.0	3.0
FY'14	\$661,271		\$2,413,683		5.0	5
FY'15	\$1,928,916 ^	191.7%	\$2,630,779	9.0%	11.0	11.8
FY'16	\$1,832,470	-5.0%	\$2,346,870	-10.8%	12.0	12

6 Year Change      Not applicable

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$1,928,916	12.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$96,446	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 5%. To manage this reduction the agency will be unable to add additional employees.		
Total Adjustments	<u>-\$96,446</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$1,832,470</u></u>	<u><u>12.0</u></u>

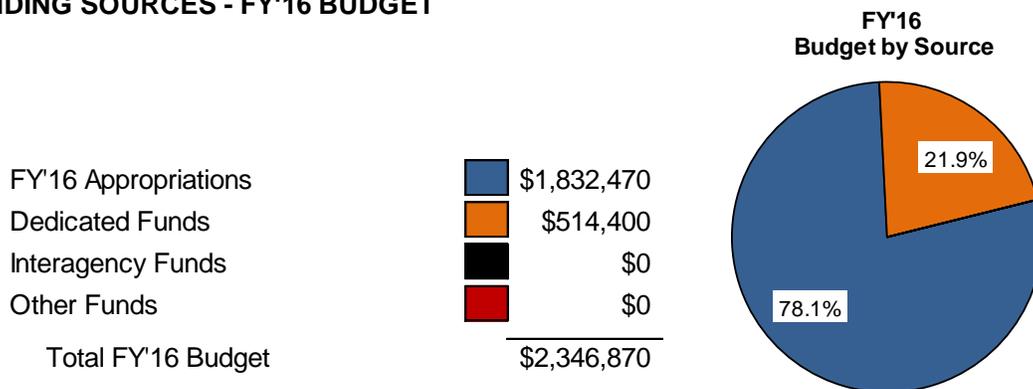
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



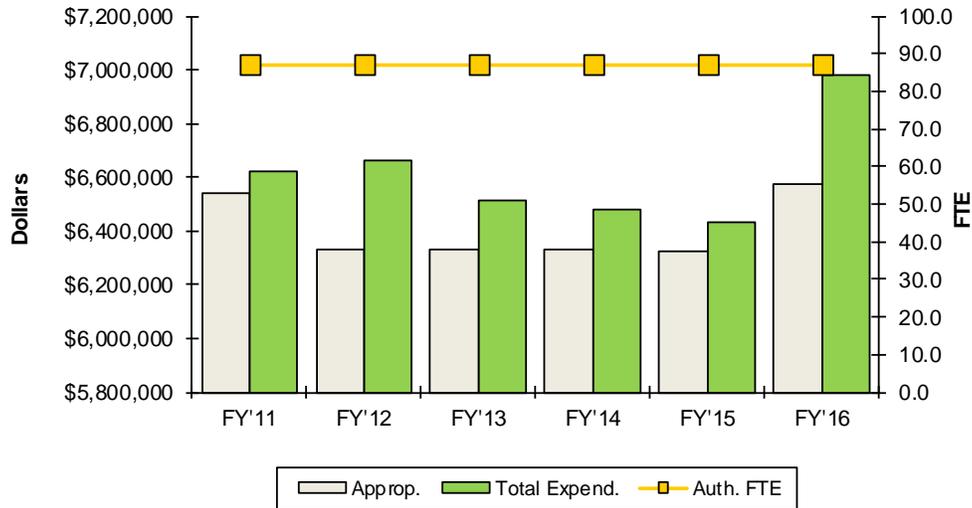
A detailed breakdown of each funding source can be found in Table 2, page 178.

Appropriation Reference:  
HB 2242, Section 23-24

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'11	\$6,540,080	-6.3%	\$6,624,798	-12.8%	61.4	87.0
FY'12	\$6,332,274	-3.2%	\$6,664,186	0.6%	61.1	87.0
FY'13	\$6,332,274	0.0%	\$6,514,921	-2.2%	58.6	87.0
FY'14	\$6,332,274	0.0%	\$6,480,807	-0.5%	59.0	87
FY'15	\$6,324,553 <sup>^</sup>	-0.1%	\$6,430,324	-0.8%	55.0	87
FY'16	\$6,574,553	4.0%	\$6,977,884	8.5%	56.0	87
6 Year Change	\$34,473	0.5%	\$353,086	5.3%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$6,324,553	56.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Increase for operations.	\$250,000	
Total Adjustments	<u>\$250,000</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$6,574,553</u></u>	<u><u>56.0</u></u>

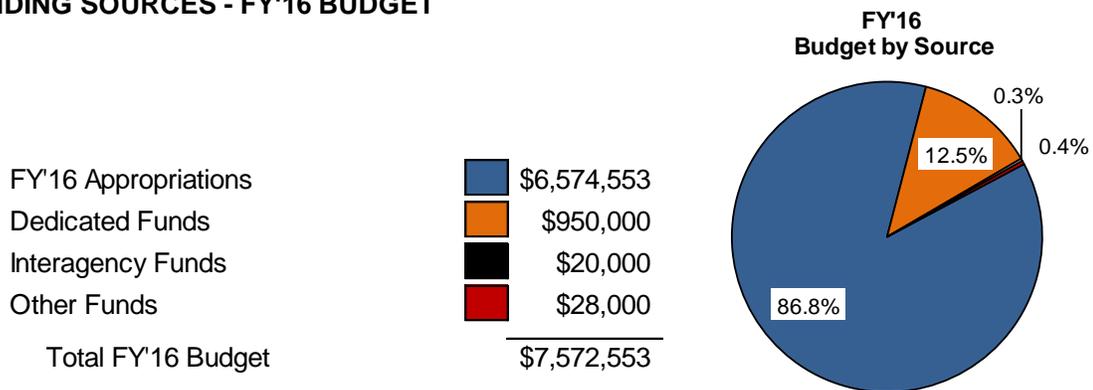
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



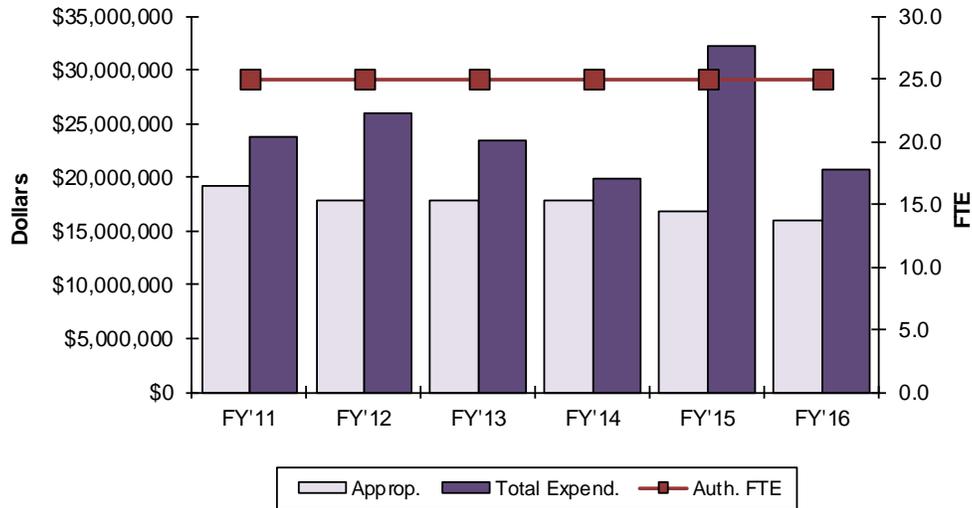
A detailed breakdown of each funding source can be found in Table 2, page181.

Appropriation Reference:  
HB 2242, Section 39

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'11	\$19,152,096	-6.0%	\$23,719,092	-2.0%	18.4	25.0
FY'12	\$17,811,449	-7.0%	\$25,876,136	9.1%	16.5	25.0
FY'13	\$17,811,449	0.0%	\$23,436,879	-9.4%	17.9	25.0
FY'14	\$17,811,449	0.0%	\$19,915,597	-15.0%	17.3	25.0
FY'15	\$16,811,295 <sup>^</sup>	-5.6%	\$32,256,667	62.0%	17.9	25.0
FY'16	\$15,970,730	-5.0%	\$20,761,614	-35.6%	19.5	25.0
6 Year Change	-\$3,181,366	-16.6%	-\$2,957,478	-12.5%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$16,811,295	19.5
<hr/>		
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$840,565	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 5%. To manage this reduction the agency will make cuts in targeted areas including: Oklahoma Seed Capital Fund, Oklahoma Manufacturing Alliance, New Product Development Center, I2E Program, Health Research Awards and Applied Research Awards.		
Total Adjustments	<u>-\$840,565</u>	<u>0.0</u>
<hr/>		
C. FY'16 Appropriation	<u><u>\$15,970,730</u></u>	<u><u>19.5</u></u>

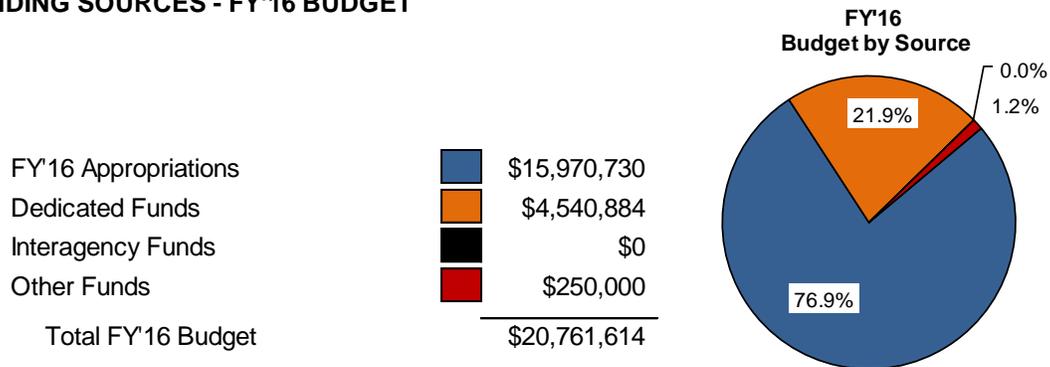
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



A detailed breakdown of each funding source can be found in Table 2, page 182.

Appropriation Reference:  
HB 2242, Section 40

Expenditure Limit Reference:  
N/A

# SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

## Members:

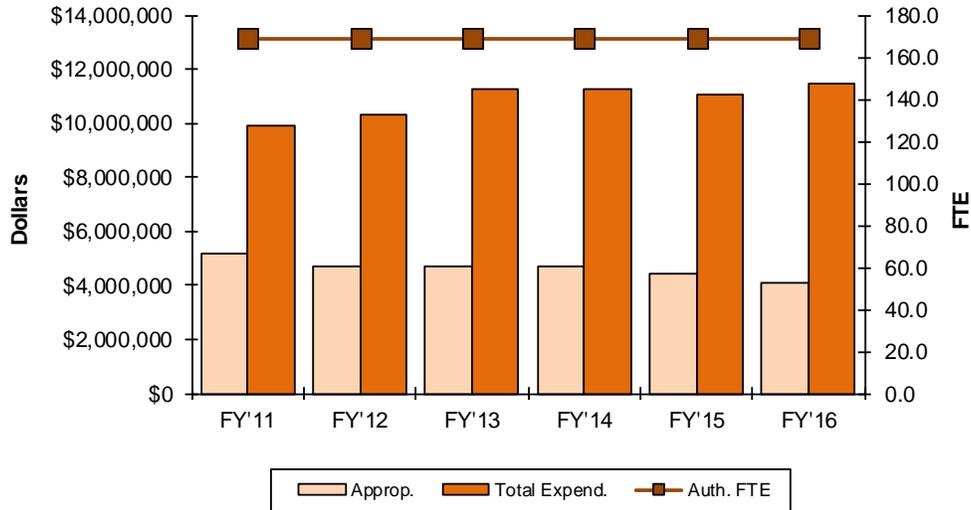
Senator Kyle Loveless, Chair  
 Senator Roger Thompson, Vice Chair  
 Senator Mark Allen  
 Senator Larry Boggs  
 Senator Rick Brinkley  
 Senator Jack Fry  
 Senator Bryce Marlatt  
 Senator Kevin Matthews  
 Senator Susan Paddack

Jason Deal, Analyst

	<u>Total FY'15 Appropriation</u>	<u>Total FY'16 Appropriation</u>	<u>\$ Change from FY'15</u>	<u>% Change from FY'15</u>
Auditor and Inspector	\$4,442,678	\$4,120,584	(\$322,094)	-7.2%
Bond Advisor	\$135,075	\$125,282	(\$9,793)	-7.3%
Election Board	\$7,799,338	\$7,565,358	(\$233,980)	-3.0%
Civil Emergency Management	\$614,614	\$570,054	(\$44,560)	-7.3%
Ethics Commission	\$1,455,849	\$837,229	(\$618,620)	-42.5%
Governor	\$2,105,143	\$1,952,520	(\$152,623)	-7.3%
House of Representatives	\$16,663,074	\$16,663,074	\$0	0.0%
Legislative Service Bureau	\$4,892,835	\$4,892,835	\$0	0.0%
Lt. Governor	\$478,145	\$443,479	(\$34,666)	-7.3%
Management and Enterprise Services, Office of	\$61,884,496	\$39,791,904	(\$22,092,592)	-35.7%
Merit Protection Commission	\$463,398	\$429,802	(\$33,596)	-7.2%
Military, Department of	\$12,856,826	\$11,289,978	(\$1,566,848)	-12.2%
Senate	\$12,447,341	\$12,447,341	\$0	0.0%
Space Industry Development Auth.	\$372,432	\$345,431	(\$27,001)	-7.2%
Tax Commission	\$44,281,506	\$43,395,876	(\$885,630)	-2.0%
Transportation, Department of	\$197,228,227	\$184,901,463	(\$12,326,764)	-6.2%
Treasurer	\$3,354,437	\$3,186,715	(\$167,722)	-5.0%
	<u>\$371,475,414</u>	<u>\$332,958,925</u>	<u>(\$38,516,489)</u>	<u>-10.4%</u>

# 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'11	\$5,152,673	-14.0%	\$9,937,784	-17.8%	117.0	169.0
FY'12	\$4,706,986	-8.6%	\$10,286,887	3.5%	118.9	169.0
FY'13	\$4,706,986	0.0%	\$11,229,489	9.2%	122.9	169.0
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	\$4,120,584	-7.2%	\$11,474,696	3.9%		169.0
6 Year Change	-\$1,032,089	-20.0%	\$1,536,912	15.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ 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.)

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$4,442,678	113.4
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$322,094	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7.25%. To manage this reduction the agency will decrease personnel costs.		
Total Adjustments	<u>-\$322,094</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$4,120,584</u></u>	<u><u>113.4</u></u>

**III. GOVERNOR'S VETOES**

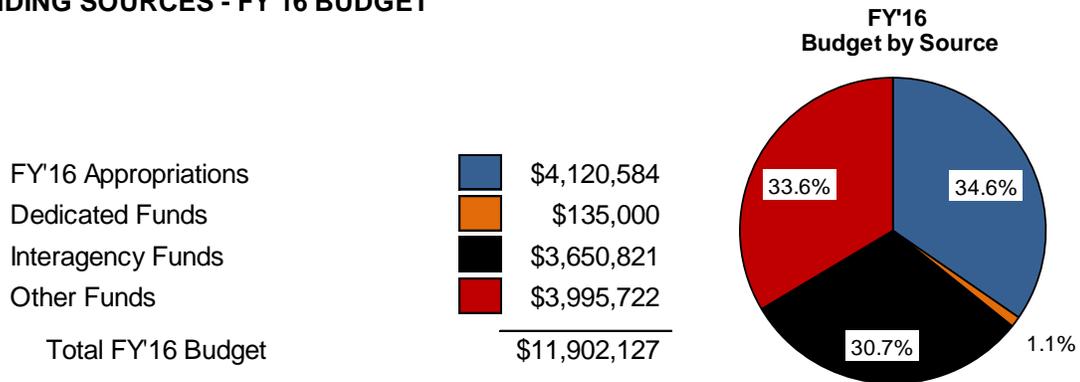
A. None.

**IV. OTHER ISSUES**

A. **HB 2242**

The State Auditor and Inspector was authorized to expend \$500,000 from their revolving fund.

**V. FUNDING SOURCES - FY'16 BUDGET**



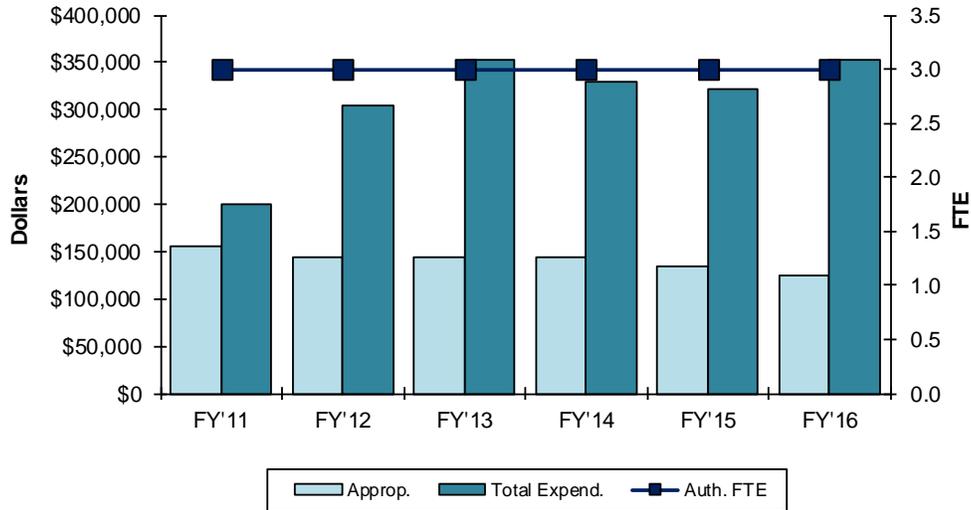
A detailed breakdown of each funding source can be found in Table 2, page 182.

Appropriation Reference:  
HB 2242, Section 41-43

Expenditure Limit Reference:  
N/A

# Bond Advisor

## 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'11	\$155,556	-14.2%	\$200,748	-46.5%	2.0	3.0
FY'12	\$143,112	-8.0%	\$304,575	51.7%	3.0	3.0
FY'13	\$143,112	0.0%	\$352,753	15.8%	2.9	3.0
FY'14	\$143,112	0.0%	\$329,617	-6.6%	2.7	3.0
FY'15	\$135,076 ^	-5.6%	\$321,295	-2.5%	2.8	3.0
FY'16	\$125,282	-7.3%	\$353,207	9.9%		3.0
6 Year Change	-\$30,274	-19.5%	\$152,459	75.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'14 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ FY'15 -- The agency was originally appropriated \$135,240, 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.)

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$135,075	2.8
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$9,793	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7.25%. To manage this reduction the agency will defer travel expenses.		
Total Adjustments	<u>-\$9,793</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$125,282</u></u>	<u><u>2.8</u></u>

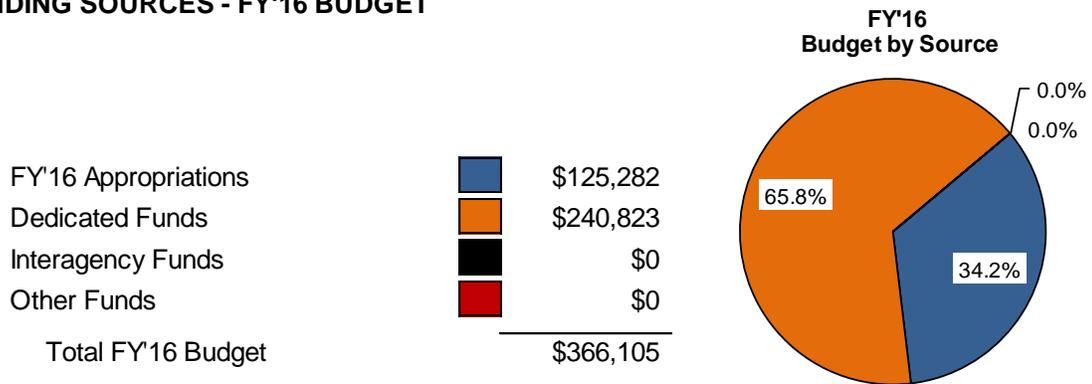
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



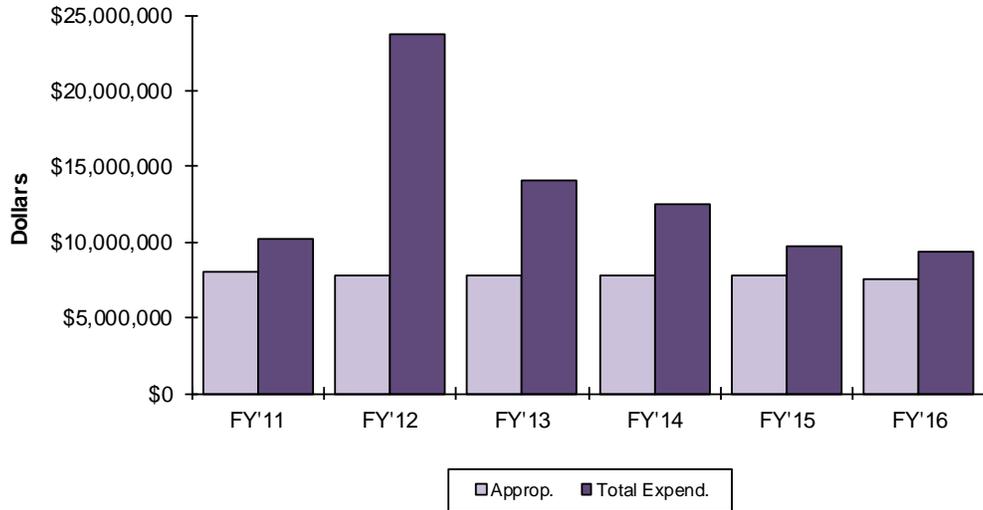
A detailed breakdown of each funding source can be found in Table 2, page 182.

Appropriation Reference:  
HB 2242, Section 44

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'11	\$8,047,225	-0.9%	\$10,188,954	47.5%	16.5	N/A
FY'12	\$7,805,808	-3.0%	\$23,682,353	132.4%	19.8	N/A
FY'13	\$7,805,808	0.0%	\$14,114,452	-40.4%	18.5	N/A
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	\$7,565,358	-3.0%	\$9,365,358	-4.0%		N/A
6 Year Change	-\$481,867	-6.0%	-\$823,596	-8.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ 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.)

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$7,799,338	21.7
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$233,980	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 3%. To manage this reduction the agency will potentially leave vacant positions unfilled.		
Total Adjustments	<u>-\$233,980</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$7,565,358</u></u>	<u><u>21.7</u></u>

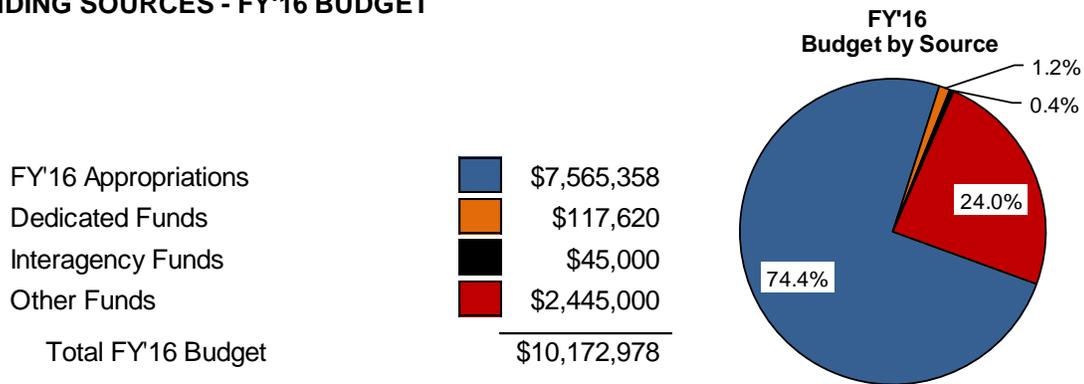
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



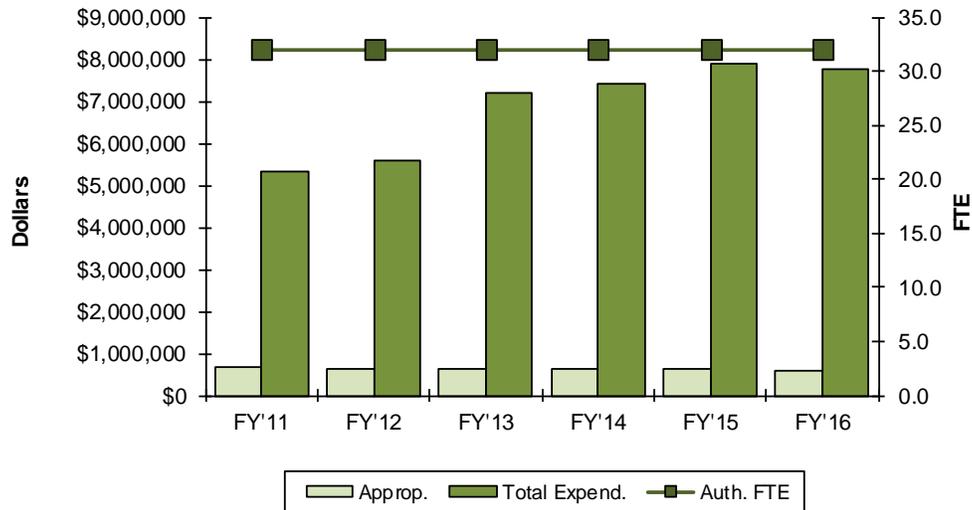
A detailed breakdown of each funding source can be found in Table 2, page 182.

Appropriation Reference:  
HB 2242, Section 45-46

Expenditure Limit Reference:  
N/A

## Department of Emergency Management

### 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'11	\$692,744	-48.9%	\$5,307,968	-84.4%	24.5	32.0
FY'12	\$651,179	-6.0%	\$5,604,251	5.6%	24.0	32.0
FY'13	\$651,179	0.0%	\$7,203,536	28.5%	26.0	32.0
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	\$570,054	-7.3%	\$7,760,676	-1.8%		32.0
6 Year Change	-\$122,690	-17.7%	\$2,452,708	46.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ 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.)

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$614,614	27.8
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$44,560	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7.25%. To manage this reduction the agency will limit travel to the minimum requirements.		
Total Adjustments	<u>-\$44,560</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$570,054</u></u>	<u><u>27.8</u></u>

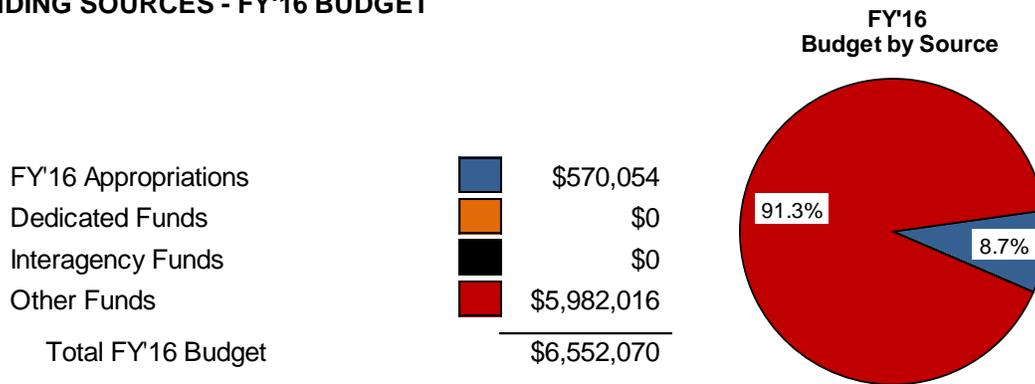
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



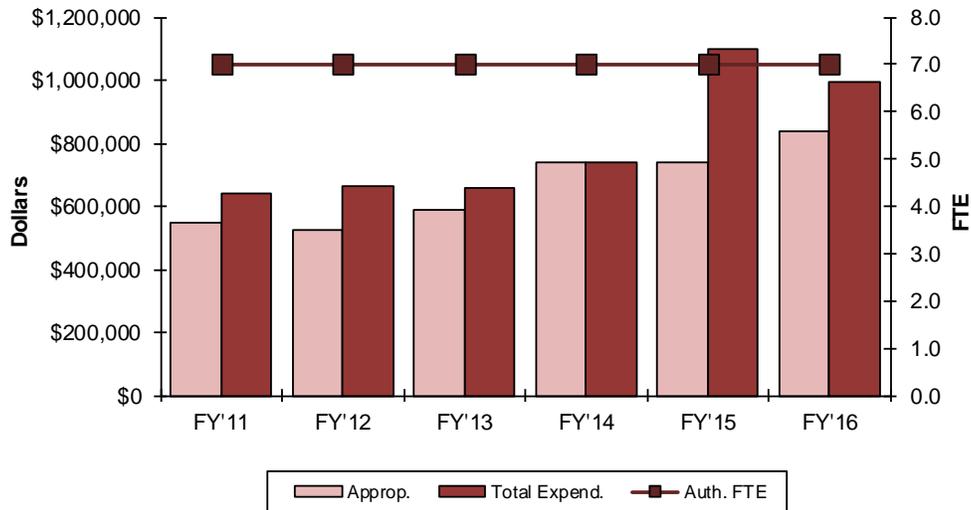
A detailed breakdown of each funding source can be found in Table 2, pages 182-183.

Appropriation Reference:  
HB 2242, Section 47

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'11	\$545,882	10.9%	\$641,208	-7.4%	6.0	7.0
FY'12	\$523,129	-4.2%	\$662,730	3.4%	6.0	7.0
FY'13	\$588,129	12.4%	\$658,203	-0.7%	4.2	7.0
FY'14	\$738,129	25.5%	\$736,793	11.9%	5.0	7.0
FY'15	\$738,129 ^	0.0%	\$1,097,348	48.9%	5.2	7.0
FY'16	\$837,229	13.4%	\$995,229	-9.3%		7.0
6 Year Change	\$291,347	53.4%	\$354,021	55.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ 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.)

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$1,455,849	5.2
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction Removal of FY'15 one-time funding for campaign software.	-\$618,620	
Total Adjustments	<u>-\$618,620</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$837,229</u></u>	<u><u>5.2</u></u>

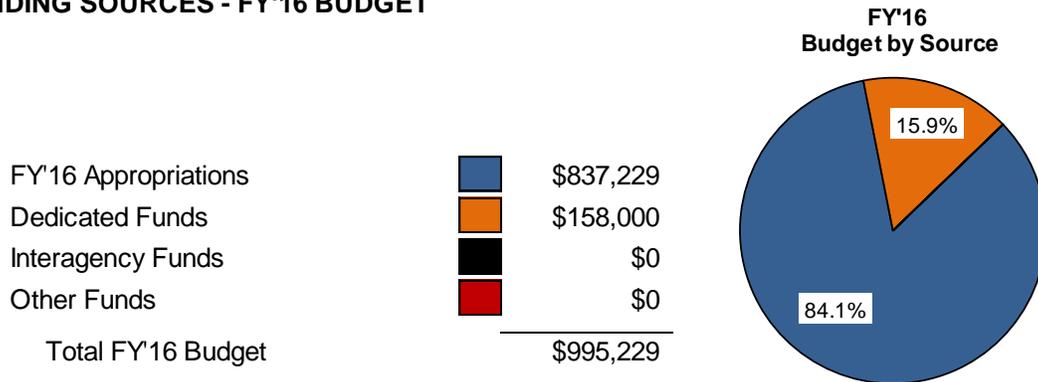
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



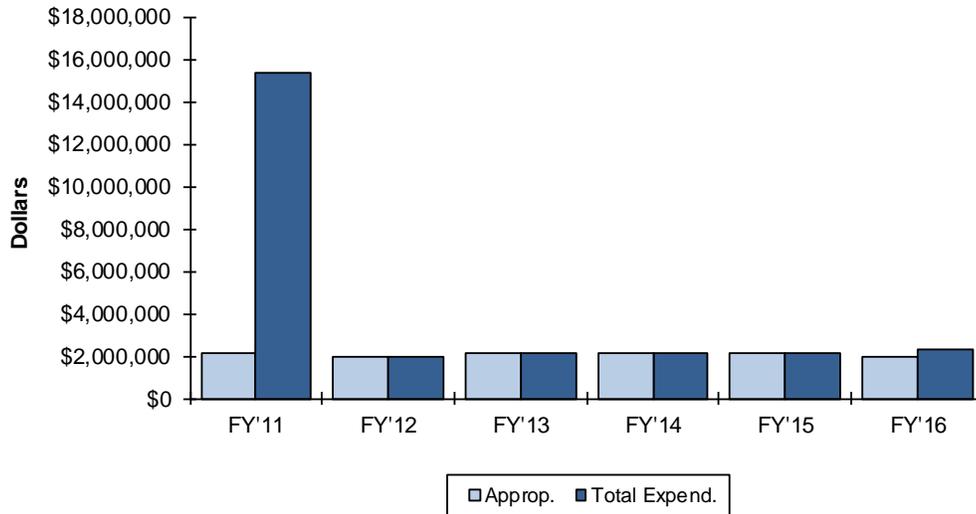
A detailed breakdown of each funding source can be found in Table 2, page 183.

Appropriation Reference:  
HB 2242, Section 48-50

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'11	\$2,129,671	-17.4%	\$15,341,770 *	494.9%	N/A	N/A
FY'12	\$1,980,594	-7.0%	\$1,980,594	-87.1%	N/A	N/A
FY'13	\$2,172,900	9.7%	\$2,172,900	9.7%	N/A	N/A
FY'14	\$2,172,900	0.0%	\$2,172,900	0.0%	N/A	N/A
FY'15	\$2,107,713 ^	-3.0%	\$2,107,713	-3.0%	N/A	N/A
FY'16	\$1,952,520	-7.4%	\$2,337,520	10.9%	N/A	N/A
6 Year Change	-\$177,151	-8.3%	-\$13,004,250	-84.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'11 - The amount includes \$15,000,000 for the Emergency Fund.

^ 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.)

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$2,105,143	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'16 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$152,623	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7.25%.		
Total Adjustments	<u>-\$152,623</u>	<u>0.0</u>

C. FY'16 Appropriation	<u><u>\$1,952,520</u></u>	<u><u>N/A</u></u>
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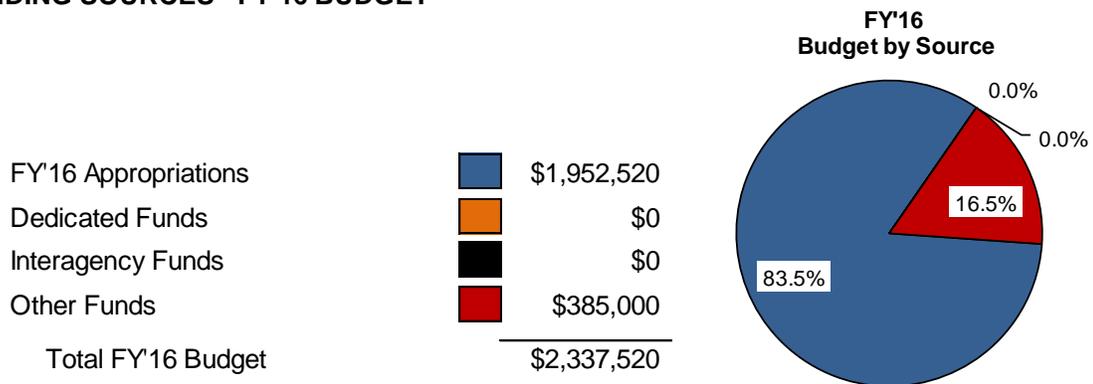
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



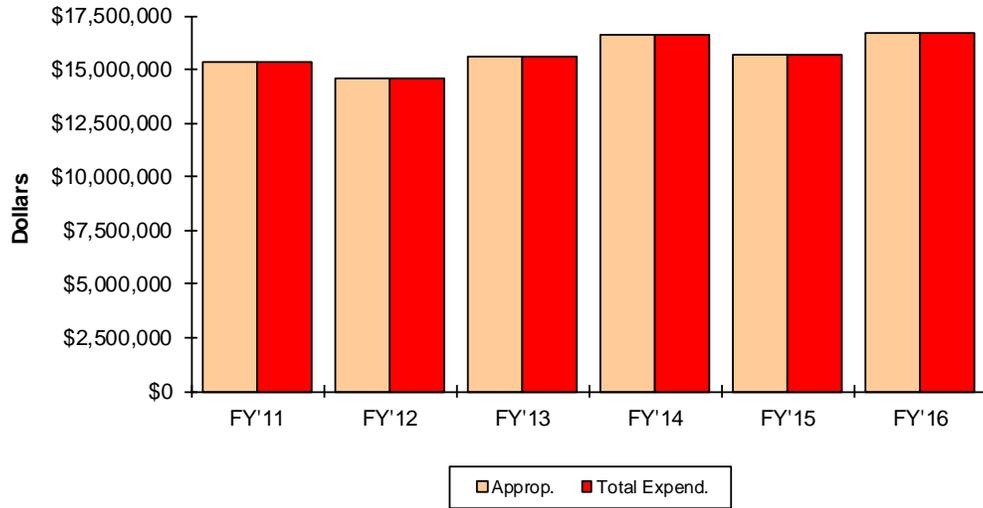
A detailed breakdown of each funding source can be found in Table 2, page 183.

Appropriation Reference:  
HB 2242, Section 51

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'11	\$15,341,770	-17.6%	\$15,341,770	-17.6%	N/A	N/A
FY'12	\$14,574,681	-5.0%	\$14,574,681	-5.0%	N/A	N/A
FY'13	\$15,574,681	6.9%	\$15,574,681	6.9%	N/A	N/A
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	\$16,663,074	6.4%	\$16,663,074	6.4%	N/A	N/A
6 Year Change	\$1,321,304	8.6%	\$1,321,304	8.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$15,663,074	N/A
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. Operations	\$1,000,000	
Appropriations were added to cover increased operational costs.		
Total Adjustments	<u>\$1,000,000</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$16,663,074</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**

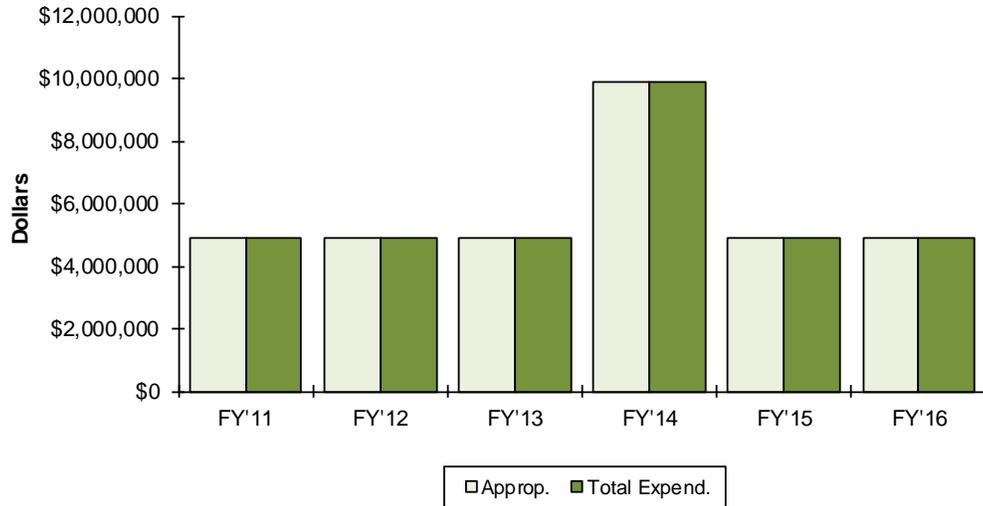
The entire FY'16 budget (\$16,663,074) is funded by General Revenue appropriations.

Appropriation Reference:  
HB 2242, Section 52-53

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'11	\$4,902,835	103.0%	\$4,902,835	103.0%	N/A	N/A
FY'12	\$4,892,835	-0.2%	\$4,892,835	-0.2%	N/A	N/A
FY'13	\$4,892,835	0.0%	\$4,892,835	0.0%	N/A	N/A
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	\$4,892,835	0.0%	\$4,892,835	0.0%	N/A	N/A
6 Year Change	-\$10,000	-0.2%	-\$10,000	-0.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$4,892,835	N/A

C. FY'16 Appropriation	<u>\$4,892,835</u>	<u>N/A</u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**

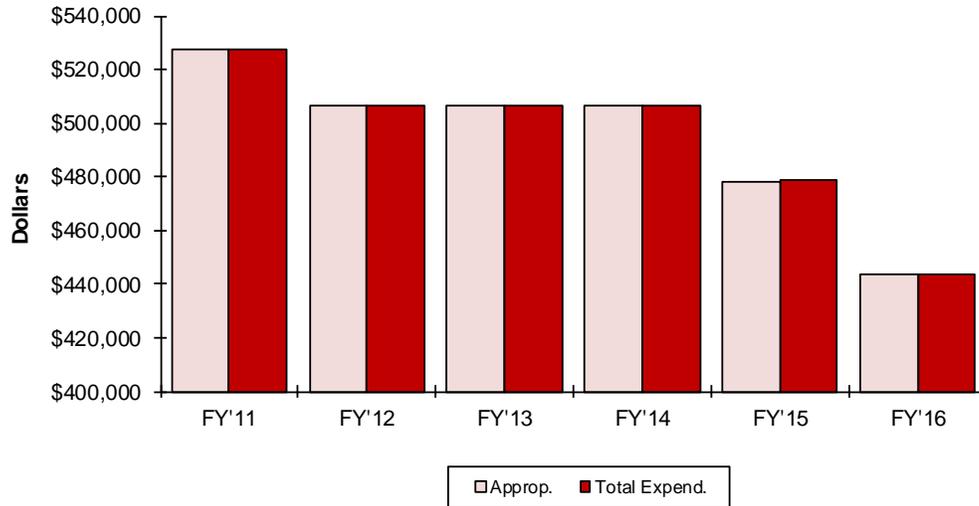
The entire FY'16 budget (\$4,892,835) is funded by General Revenue appropriations.

Appropriation Reference:  
HB 2242, Section 54

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'11	\$527,699	-10.9%	\$527,699	-15.2%	N/A	N/A
FY'12	\$506,591	-4.0%	\$506,591	-4.0%	N/A	N/A
FY'13	\$506,591	0.0%	\$506,591	0.0%	N/A	N/A
FY'14	\$506,591	0.0%	\$506,591	0.0%	N/A	N/A
FY'15	\$478,145	-5.6%	\$478,729	-5.5%	N/A	N/A
FY'16	\$443,479	-7.3%	\$443,479	-7.4%	N/A	N/A
6 Year Change	-\$84,220	-16.0%	-\$84,220	-16.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$478,145	N/A
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$34,666	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7.25%.		
Total Adjustments	<u>-\$34,666</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$443,479</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**

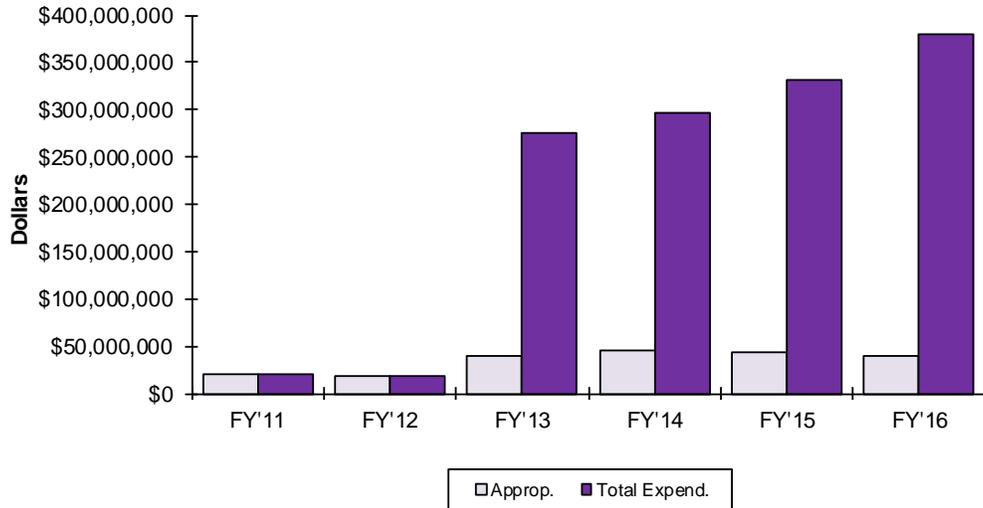
The entire FY'16 budget (\$443,479) is funded by General Revenue appropriations.

Appropriation Reference:  
HB 2242, Section 55

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'11	\$20,623,054	-9.4%	\$20,623,054	-45.1%	N/A	N/A
FY'12	\$19,179,440	-7.0%	\$19,179,440	-7.0%	N/A	N/A
FY'13	\$40,132,347	109.2%	\$275,137,499	1334.5%	N/A	N/A
FY'14	\$45,132,347	12.5%	\$296,782,852	7.9%	N/A	N/A
FY'15	\$42,785,331 ^	-5.2%	\$331,622,431	11.7%	N/A	N/A
FY'16	\$39,791,904	-7.0%	\$380,583,533	14.8%	N/A	N/A
6 Year Change	\$19,168,850	92.9%	\$359,960,479	1745.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ FY'15 -- The agency was originally appropriated \$42,802,244, 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.)

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$42,785,331	N/A
<b>FY '15 Supplemental Appropriation</b>		
1. <b>Debt Service</b>	\$19,099,165	
Appropriations were added for lease payments on existing bonds.		
FY '15 Revised Appropriation	\$61,884,496	
<hr/>		
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b>Appropriations Funding Adjustments</b>		
1. <b>FY '16 Budget Reduction</b>	-\$3,101,936	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7.25%. To manage this reduction the agency will delay hiring vacant positions.		
2. <b>Removal of Supplemental Appropriation</b>	-\$19,099,165	
Debt Service		
3. <b>Debt Service Exemption</b>	\$108,509	
Lease payments on existing bonds were exempted from FY'16 Budget reductions.		
Total Adjustments	<u>-\$22,092,592</u>	<u>0.0</u>
<hr/>		
C. FY'16 Appropriation	<u><u>\$39,791,904</u></u>	<u><u>N/A</u></u>

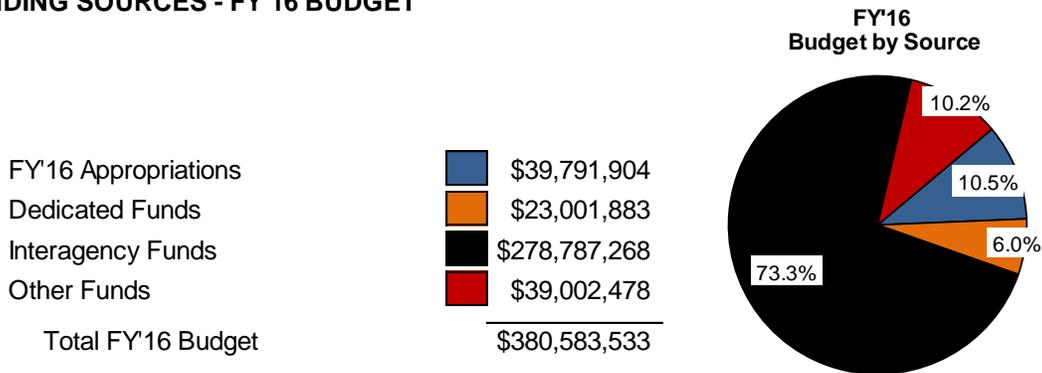
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



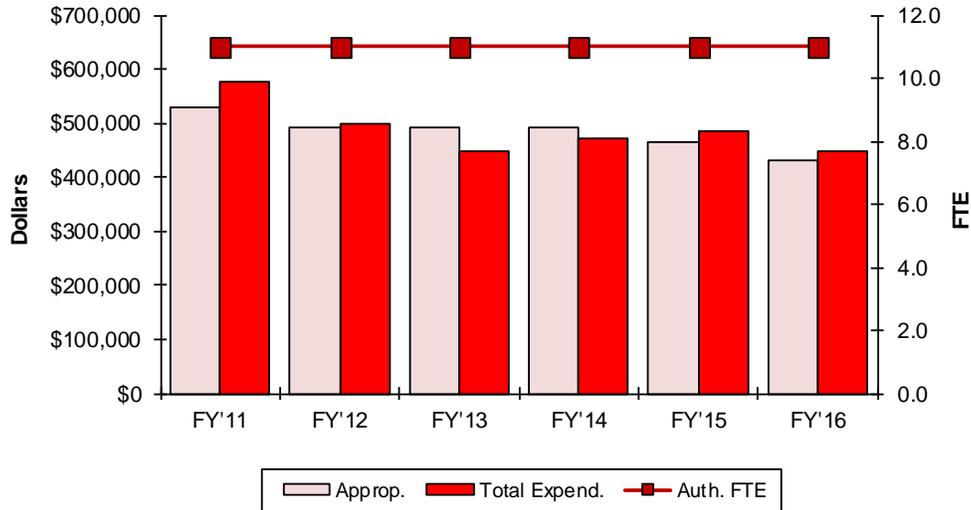
A detailed breakdown of each funding source can be found in Table 2, pages 183-185.

Appropriation Reference:  
HB 2242, Section 56-68, 164-165

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'11	\$527,921	-6.7%	\$577,660	-5.8%	6.2	11.0
FY'12	\$490,967	-7.0%	\$499,903	-13.5%	4.0	11.0
FY'13	\$490,967	0.0%	\$448,834	-10.2%	3.9	11.0
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	\$429,802	-7.2%	\$448,652	-7.4%		11.0
6 Year Change	-\$98,119	-18.6%	-\$129,008	-22.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ 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.)

## II. FY'16 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$463,398	4.0
<b>B. FY'16 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$33,596	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7.25%. To manage this reduction the agency will fill vacant positions with temporary employees.		
Total Adjustments	-\$33,596	0.0
<b>C. FY'16 Appropriation</b>		
	<u><u>\$429,802</u></u>	<u><u>4.0</u></u>

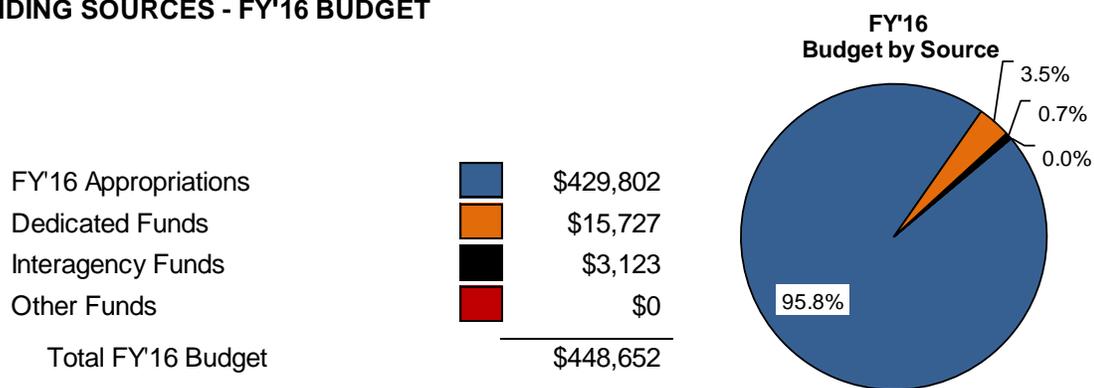
## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

A. None.

## V. FUNDING SOURCES - FY'16 BUDGET



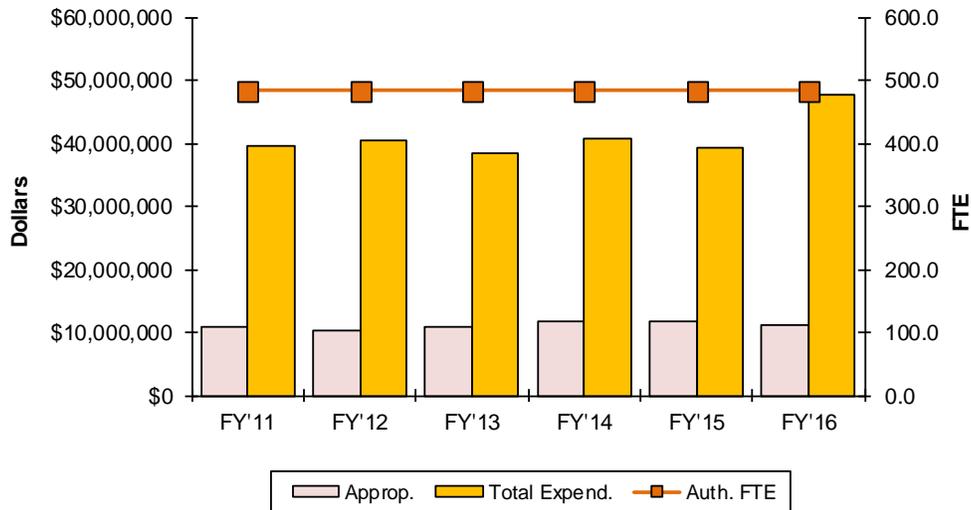
A detailed breakdown of each funding source can be found in Table 2, page 185.

Appropriation Reference:  
HB 2242, Section 69

Expenditure Limit Reference:  
N/A

# Military 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'11	\$10,787,364	-14.0%	\$39,481,243	-32.2%	341.6	484.0
FY'12	\$10,247,996	-5.0%	\$40,487,773	2.5%	344.4	484.0
FY'13	\$10,747,996	4.9%	\$38,423,960	-5.1%	350.3	484.0
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	\$11,289,977	-4.8%	\$47,748,797	22.0%		484.0
6 Year Change	\$502,613	4.7%	\$8,267,554	20.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ 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.)

## II. FY'16 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'15 Appropriation	\$11,856,826	323.3
<b>FY '15 Supplemental Appropriation</b>		
1. Debt Service	\$1,000,000	
FY '15 Revised Appropriation	\$12,856,826	
<b>B. FY'16 Appropriation Adjustments</b>		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 3%. To manage this reduction the agency will leave vacant positions unfilled.	-\$566,849	
2. Removal of Supplemental Appropriation Debt Service	-\$1,000,000	
Total Adjustments	-\$1,566,849	0.0
<b>C. FY'16 Appropriation</b>	<b><u>\$11,289,977</u></b>	<b><u>323.3</u></b>

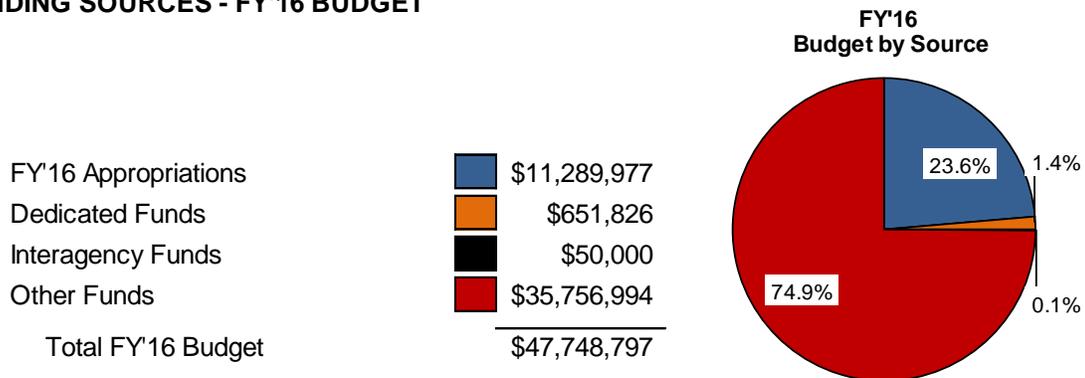
## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

A. None.

## V. FUNDING SOURCES - FY'16 BUDGET



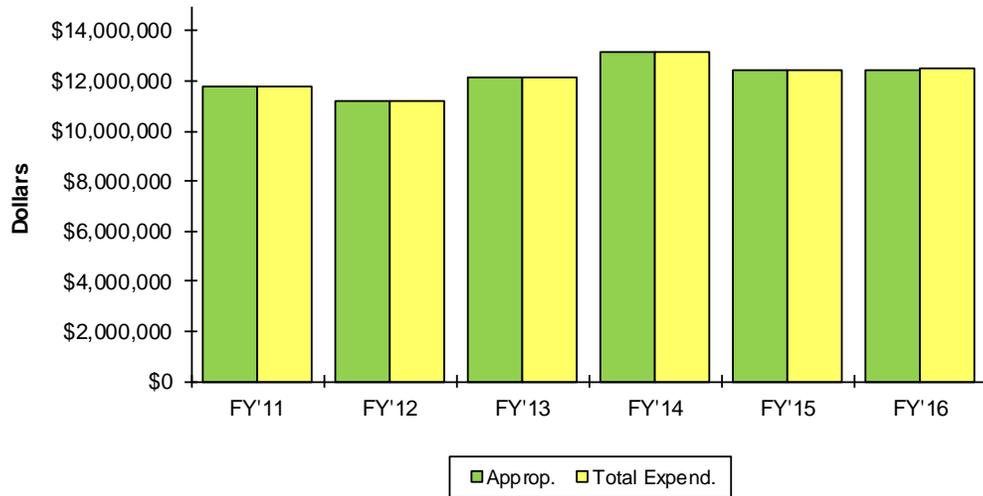
A detailed breakdown of each funding source can be found in Table 2, pages 185-186.

Appropriation Reference:  
HB 2242, Section 70, 168

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'11	\$11,759,778	-10.6%	\$11,759,777	-10.6%	N/A	N/A
FY'12	\$11,171,789	-5.0%	\$11,171,789	-5.0%	N/A	N/A
FY'13	\$12,171,789	9.0%	\$12,171,789	9.0%	N/A	N/A
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	\$12,447,341	0.0%	\$12,472,341	0.2%	N/A	N/A
6 Year Change	\$687,563	5.8%	\$712,564	6.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$12,447,341	N/A

C. FY'16 Appropriation	<u>\$12,447,341</u>	<u>N/A</u>
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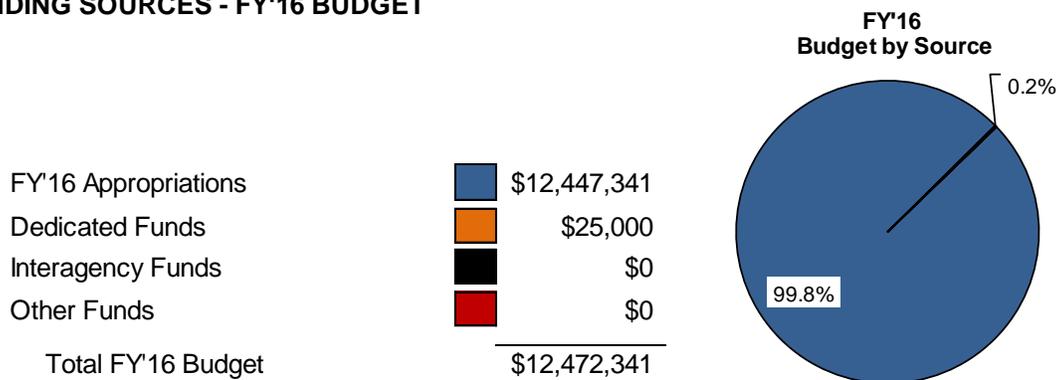
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



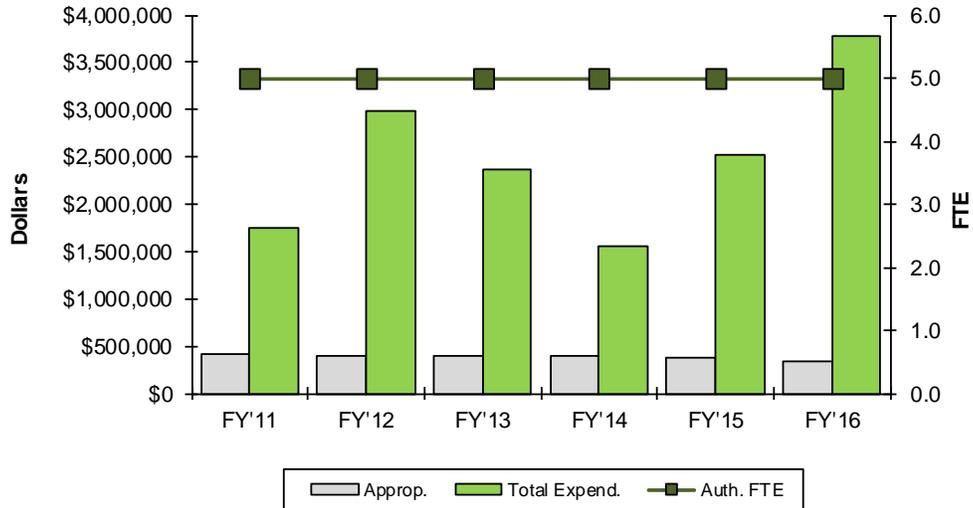
A detailed breakdown of each funding source can be found in Table 2, page 186.

Appropriation Reference:  
HB 2242, Section 71

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'11	\$424,289	-18.9%	\$1,749,921	-80.4%	3.0	5.0
FY'12	\$394,589	-7.0%	\$2,988,001	70.8%	4.0	5.0
FY'13	\$394,589	0.0%	\$2,371,635	-20.6%	4.5	5.0
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	\$345,431	-7.2%	\$3,778,730	49.6%		5.0
6 Year Change	-\$78,858	-18.6%	\$2,028,809	115.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ 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.)

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$372,432	5.5
<b>B. FY'16 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$27,001	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7.25%. To manage this reduction the agency will reduce marketing efforts.		
Total Adjustments	-\$27,001	0.0
<b>C. FY'16 Appropriation</b>		
	<u>\$345,431</u>	<u>5.5</u>

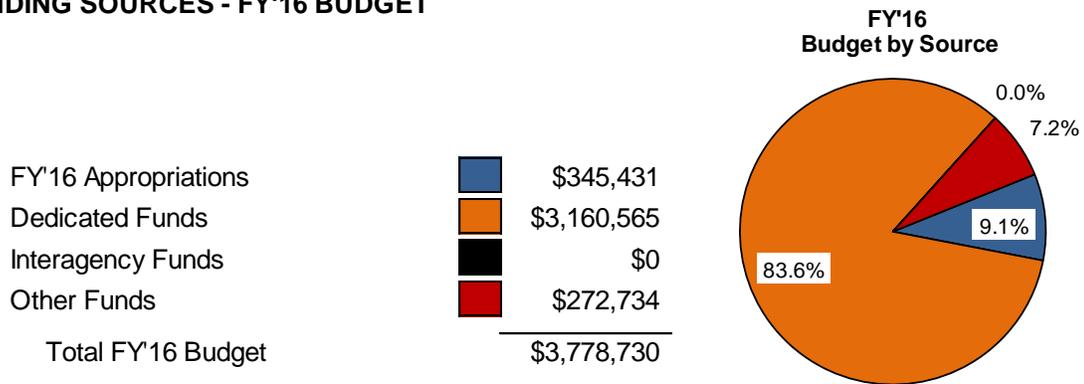
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



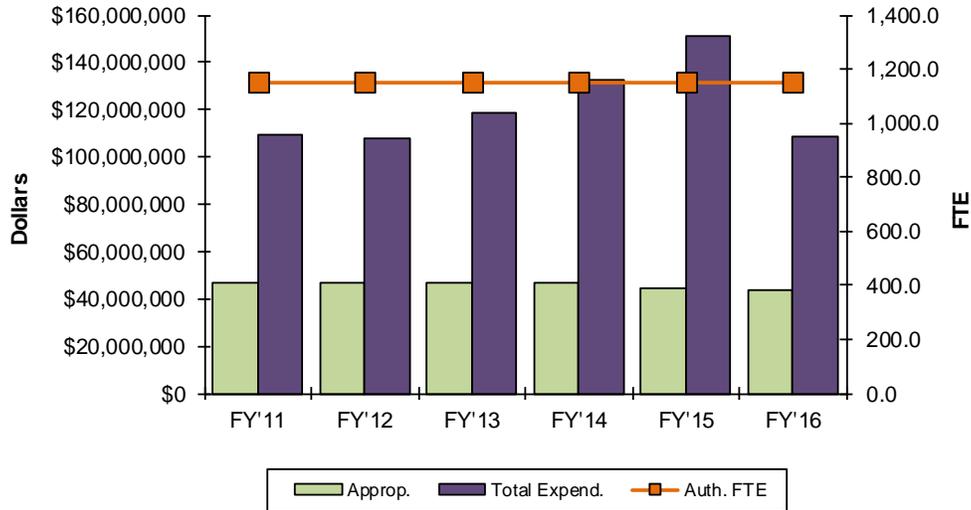
A detailed breakdown of each funding source can be found in Table 2, page 187.

Appropriation Reference:  
HB 2242, Section 78

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'11	\$46,830,944	2.6%	\$109,041,851	0.5%	743.8	1,150.0
FY'12	\$46,915,944	0.2%	\$108,145,288	-0.8%	757.1	1,150.0
FY'13	\$46,915,944	0.0%	\$118,368,968	9.5%	713.9	1,150.0
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	\$43,395,876	-2.0%	\$108,220,559	-28.3%		1,150.0
6 Year Change	-\$3,435,068	-7.3%	-\$821,292	-0.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ 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.)

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$44,281,506	724.4
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$885,630	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 3%. To manage this reduction the agency will reduce contract labor during peak tax season.		
 Total Adjustments	 <u>-\$885,630</u>	 <u>0.0</u>
C. FY'16 Appropriation	<u><u>\$43,395,876</u></u>	<u><u>724.4</u></u>

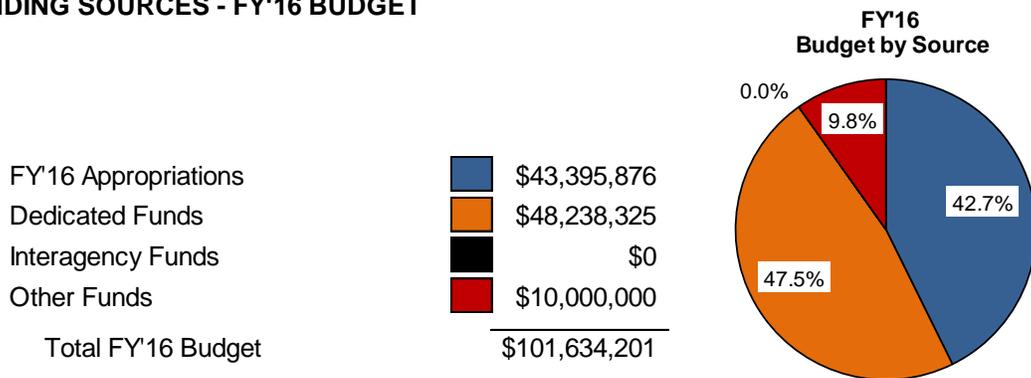
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



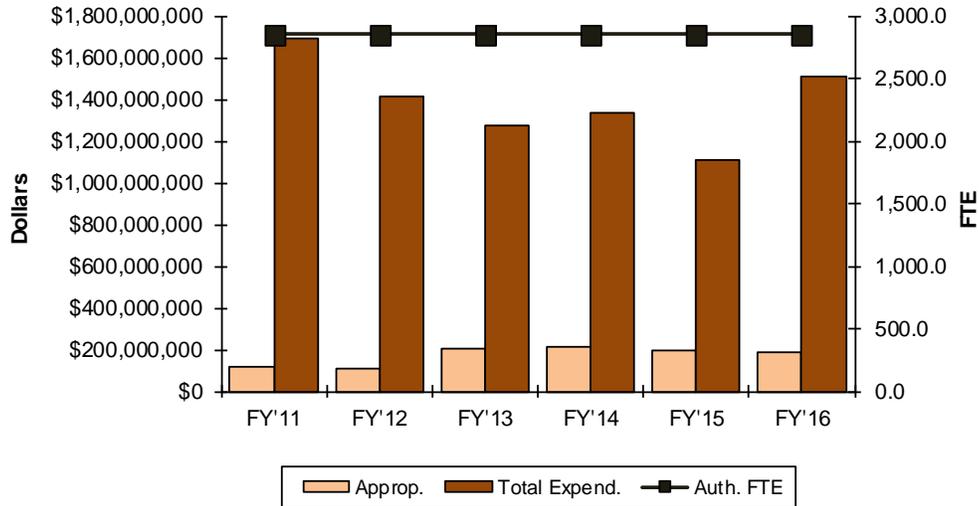
A detailed breakdown of each funding source can be found in Table 2, page 186.

Appropriation Reference:  
HB 2242, Section 72-75

Expenditure Limit Reference:  
N/A

# Department of Transportation

## 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'11	\$114,771,010	-69.4%	\$1,689,107,366	83.0%	2,415.0	2,850.0
FY'12	\$106,737,039	-7.0%	\$1,415,035,000	-16.2%	2,352.6	2,850.0
FY'13	\$206,405,702	93.4%	\$1,277,992,402	-9.7%	2,323.2	2,850.0
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%	\$1,506,599,484	35.6%		2,850.0
6 Year Change	\$70,130,453	61.1%	-\$182,507,882	-10.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$197,228,227	2,351.7
<b>B. FY'16 Appropriation Adjustments</b>		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$12,326,764	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 6.25%. To manage this reduction the agency will reduce the number of projects in the 8-Year Work Plan.		
Total Adjustments	<u>-\$12,326,764</u>	<u>0.0</u>
<b>C. FY'16 Appropriation</b>		
	<u><u>\$184,901,463</u></u>	<u><u>2,351.7</u></u>

**III. GOVERNOR'S VETOES**

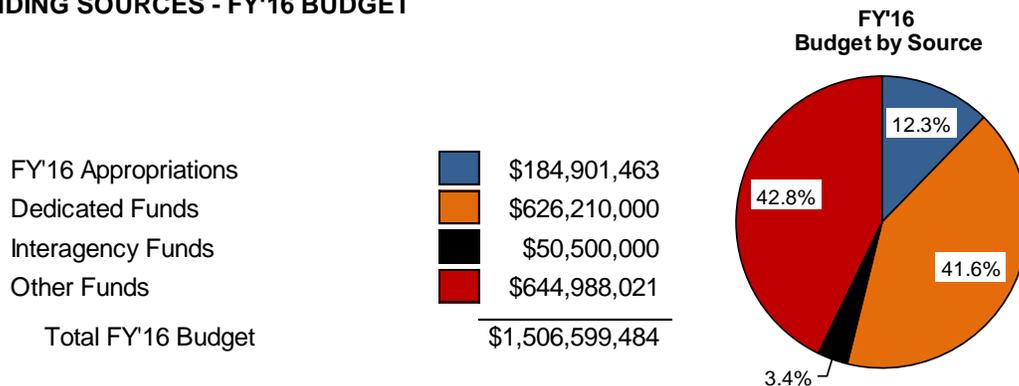
A. None.

**IV. OTHER ISSUES**

**A. SB 656**

Adds to the allowable expenditures from the State Emergency and Transportation Revolving Fund, the funding of no-interest loans to counties to purchase natural gas vehicles or convert fleet vehicles to natural gas. No more than 50% of the fund's balance shall be expended for such purpose.

**V. FUNDING SOURCES - FY'16 BUDGET**



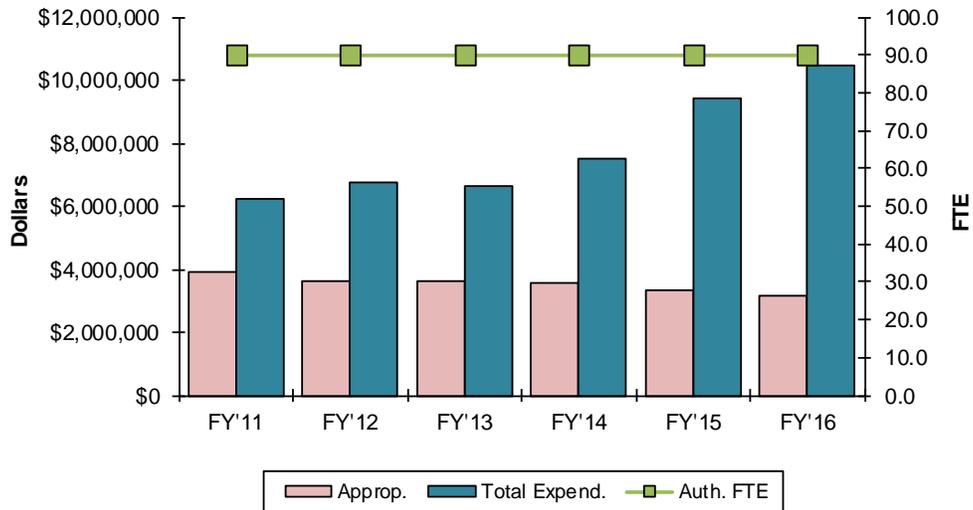
A detailed breakdown of each funding source can be found in Table 2, page 187.

Appropriation Reference:  
HB 2242, Section 79

Expenditure Limit Reference:  
SB 841

# 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'11	\$3,903,089	-13.7%	\$6,210,923	-4.6%	55.6	90.0
FY'12	\$3,629,873	-7.0%	\$6,770,021	9.0%	45.6	90.0
FY'13	\$3,629,873	0.0%	\$6,661,610	-1.6%	46.1	90.0
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	\$3,186,715	-5.0%	\$10,487,766	11.7%		90.0
6 Year Change	-\$716,374	-18.4%	\$4,276,843	68.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

^ 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.)

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$3,354,437	40.4
<b>B. FY'16 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$167,722	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7.25%. To manage this reduction the agency will maintain current operations.		
Total Adjustments	-\$167,722	0.0
<b>C. FY'16 Appropriation</b>		
	<u><u>\$3,186,715</u></u>	<u><u>40.4</u></u>

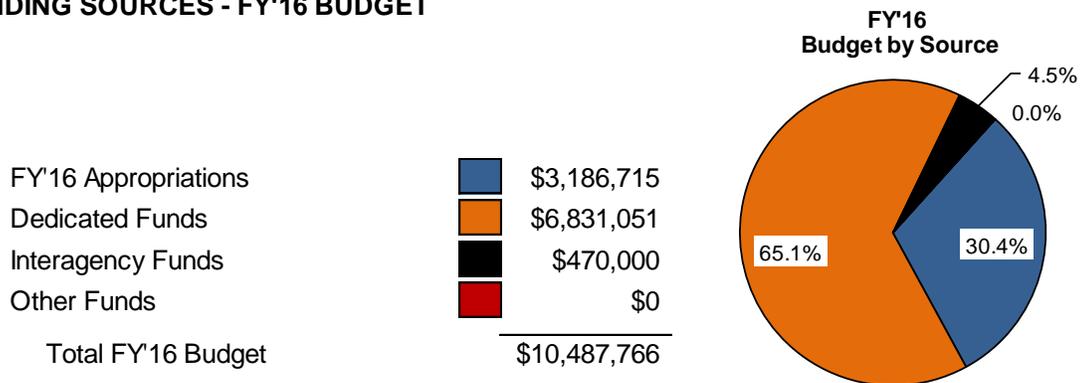
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



A detailed breakdown of each funding source can be found in Table 2, page 186.

Appropriation Reference:  
HB 2242, Section 76-77

Expenditure Limit Reference:  
N/A

# SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

## Members:

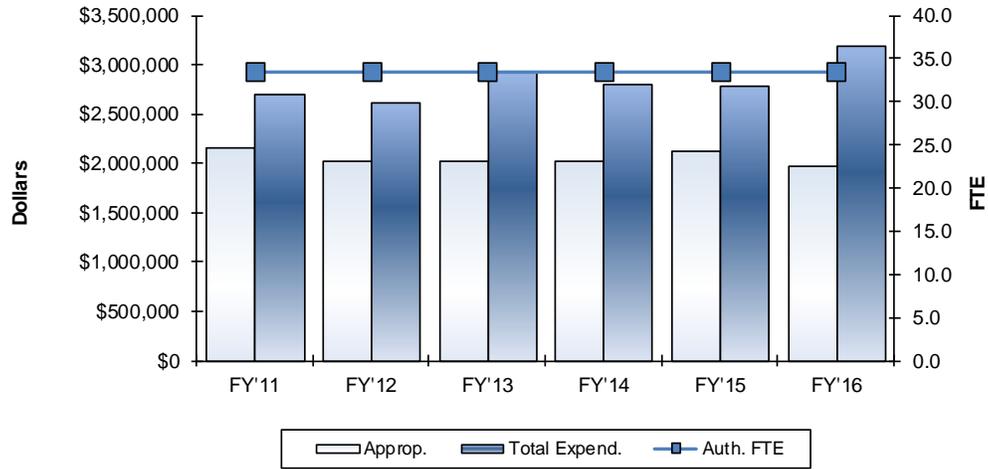
Senator Kim David, Chair  
 Senator A.J. Griffin, Vice Chair  
 Senator Brian Crain  
 Senator Kevin Matthews  
 Senator Anastasia Pittman  
 Senator Frank Simpson  
 Senator Rob Standridge  
 Senator Ervin Yen

Anthony Sammons, Analyst

	<u>Total FY'15 Appropriation</u>	<u>Total FY'16 Appropriation</u>	<u>\$ Change from FY'15</u>	<u>% Change from FY'15</u>
Children and Youth, Commission on	\$2,127,076	\$1,972,863	(\$154,213)	-7.2%
Disability Concerns, Office of	\$299,773	\$278,039	(\$21,734)	-7.3%
Health, Department of	\$60,632,476	\$60,632,476	\$0	0.0%
Health Care Authority	\$953,050,514	\$971,050,514	\$18,000,000	1.9%
Human Services, Department of	\$674,869,684	\$678,946,518	\$4,076,834	0.6%
J.D. McCarty Center	\$4,412,206	\$4,325,973	(\$86,233)	-2.0%
Juvenile Affairs	\$96,499,033	\$98,999,033	\$2,500,000	2.6%
OSU Medical Authority	\$12,270,020	\$11,503,144	(\$766,876)	-6.2%
Mental Health & Substance Abuse	\$338,691,561	\$340,691,561	\$2,000,000	0.6%
Rehabilitation Services, Department	\$30,544,807	\$30,944,807	\$400,000	1.3%
University Hospitals Authority	\$42,069,019	\$39,486,955	(\$2,582,064)	-6.1%
Veterans Affairs, Department of	\$36,096,750	\$35,039,313	(\$1,057,437)	-2.9%
	<u>\$2,251,562,919</u>	<u>\$2,273,871,196</u>	<u>\$22,308,277</u>	<u>1.0%</u>

## Commission on Children and Youth

### I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$2,156,561	-6.0%	\$2,703,655	-6.5%	27.3	33.5
FY'12	\$2,027,167	-6.0%	\$2,624,585	-2.9%	28.0	33.5
FY'13	\$2,027,167	0.0%	\$2,928,590	11.6%	26.0	33.5
FY'14	\$2,027,167	0.0%	\$2,800,000	-4.4%	25.0	33.5
FY'15	\$2,127,076 <sup>^</sup>	4.9%	\$2,781,846	-0.6%	24.0	33.5
FY'16	\$1,972,863	-7.2%	\$3,197,863	15.0%		33.5
6 Year Change	-\$183,698	-8.5%	\$494,208	18.3%		

<sup>^</sup> FY'15 -- The agency was originally appropriated \$2,129,673, 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	Total	FTE
A. FY'15 Appropriation	\$2,127,076	33.5
<b>B. FY'16 Appropriation Adjustments</b>		
	Total	FTE
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$154,213	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7.25%. To manage this reduction the agency will eliminate a contract with the OU Juvenile Personnel Training Program. This program trained front-line staff in group homes, detention centers and other facilities where deprived and delinquent children are housed. The agency also reduced or eliminated other contracts , including Oklahoma Lions Boys Ranch, Youth Services of Creek County, Smart Start Payne County and mentoring children with incarcerated parents.		
Total Adjustments	-\$154,213	0.0
<b>C. FY'16 Appropriation</b>		
	Total	FTE
	<u>\$1,972,863</u>	<u>33.5</u>

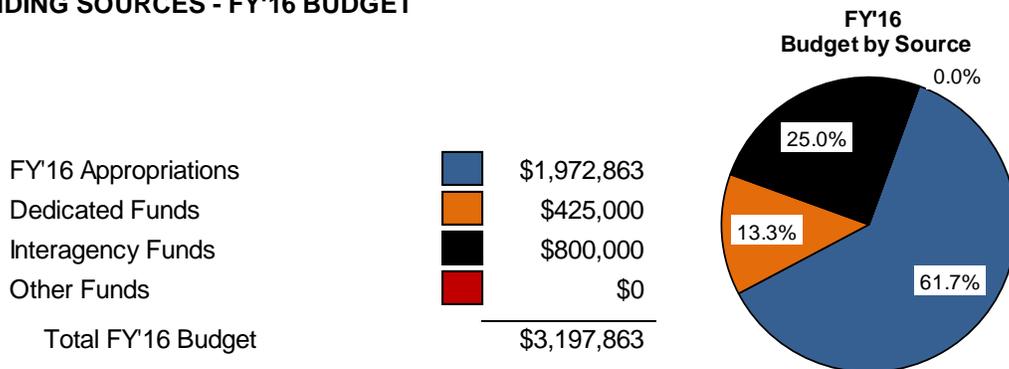
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



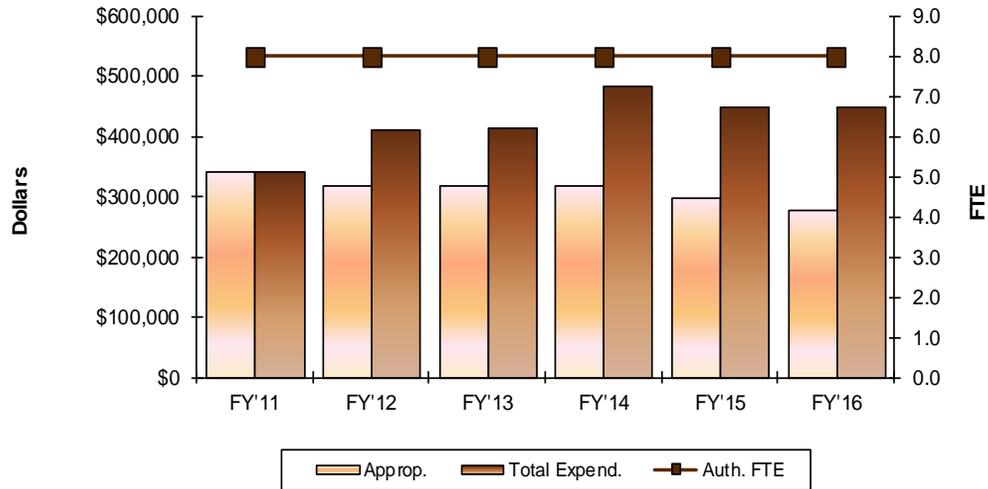
A detailed breakdown of each funding source can be found in Table 2, page 191.

Appropriation Reference:  
HB 2242, Section 92

Expenditure Limit Reference:  
N/A

## Office of Disability Concerns

### I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$341,513	-6.0%	\$341,513	-26.7%	6.1	8.0
FY'12	\$317,607	-7.0%	\$411,548	20.5%	6.1	8.0
FY'13	\$317,607	0.0%	\$415,446	0.9%	6.0	8.0
FY'14	\$317,607	0.0%	\$485,148	16.8%	6.0	8.0
FY'15	\$299,773	^ -5.6%	\$448,100	-7.6%	6.0	8.0
FY'16	\$278,039	-7.3%	\$448,537	0.1%		8.0
6 Year Change	-\$63,474	-18.6%	\$107,024	31.3%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$299,773	8.0
<b>B. FY'16 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$21,734	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7.25%. To manage this reduction the agency will use savings from replacement of staff at lower salaries.		
Total Adjustments	-\$21,734	0.0
<b>C. FY'16 Appropriation</b>		
	<u><u>\$278,039</u></u>	<u><u>8.0</u></u>

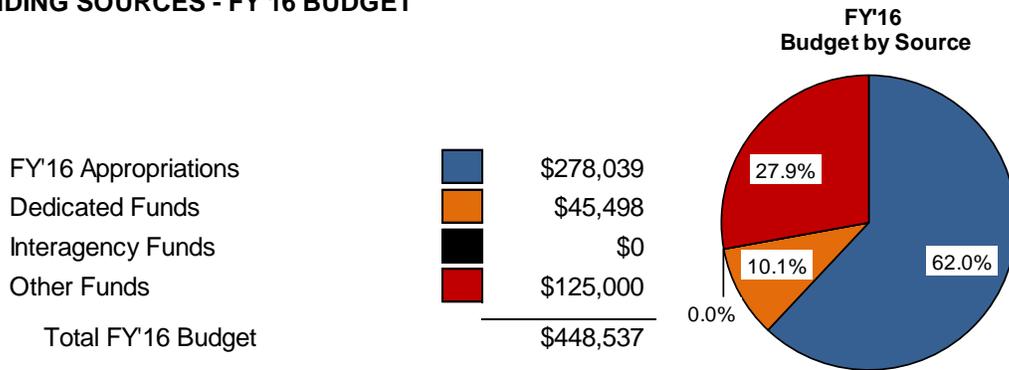
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



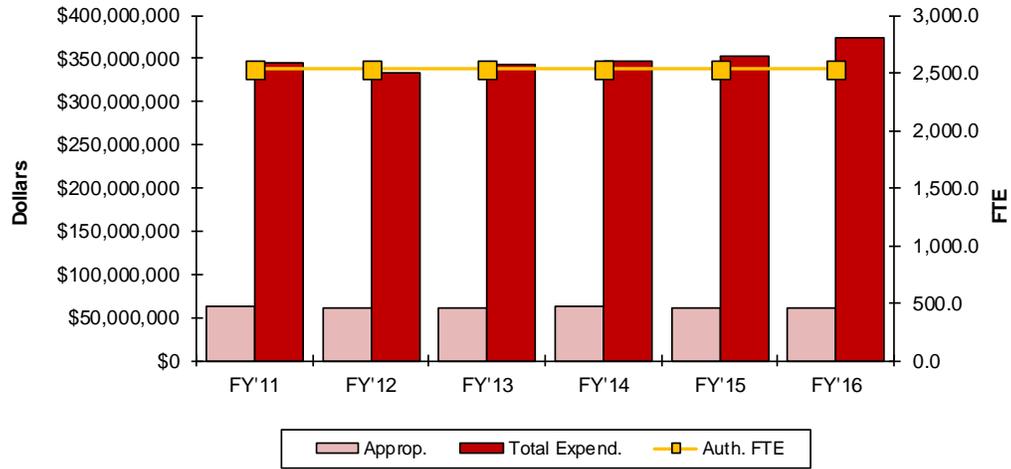
A detailed breakdown of each funding source can be found in Table 2, page 191.

Appropriation Reference:  
HB 2242, Section 93

Expenditure Limit Reference:  
N/A

## Department of Health

### I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$63,709,238	-7.5%	\$345,451,155	-4.2%	2,071.5	2,530.0
FY'12	\$60,083,682	-5.7%	\$332,916,174	-3.6%	2,007.8	2,530.0
FY'13	\$61,783,682	2.8%	\$342,488,274	2.9%	1,978.5	2,530.0
FY'14	\$62,983,682	1.9%	\$347,042,338	1.3%	2,044.0	2,530.0
FY'15	\$60,632,476 <sup>^</sup>	-3.7%	\$352,404,653	1.5%	2,147.5	2,530.0
FY'16	\$60,632,476	0.0%	\$374,739,541	6.3%		2,530.0
6 Year Change	-\$3,076,762	-4.8%	\$29,288,386	8.5%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$60,632,476	2,530.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>	\$0	
1. None		
Total Adjustments	<u>\$0</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$60,632,476</u></u>	<u><u>2,530.0</u></u>

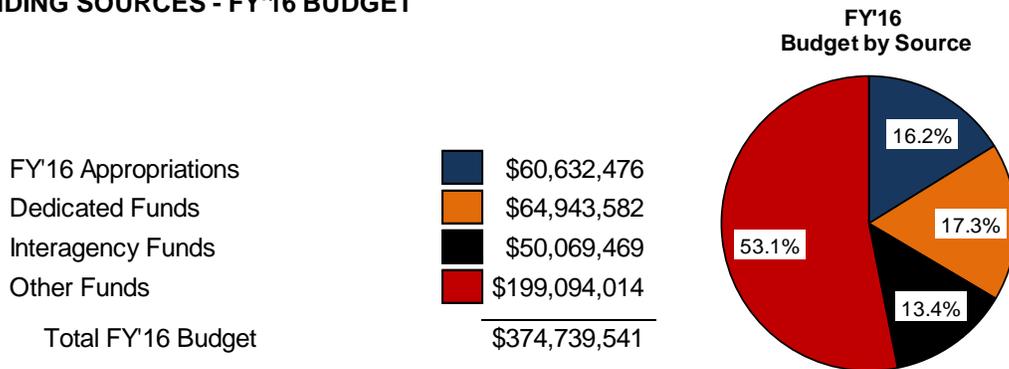
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



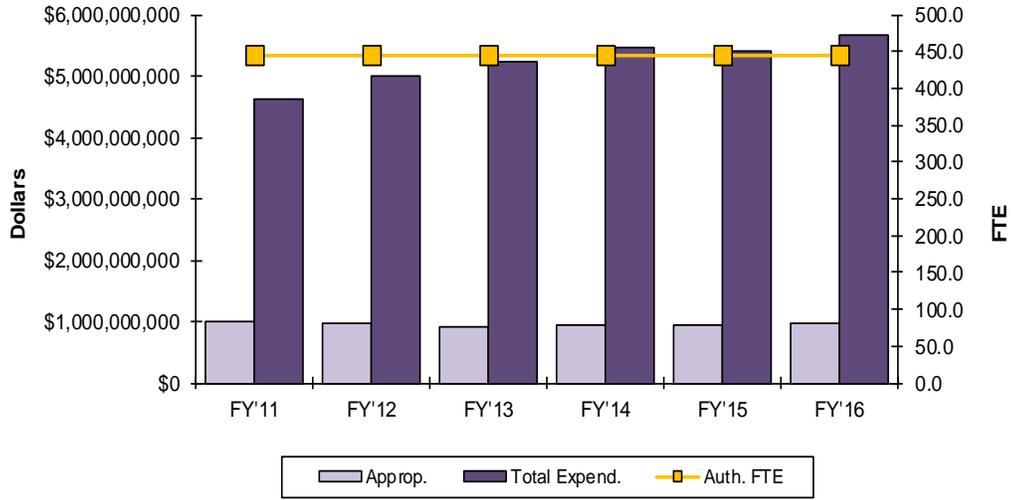
A detailed breakdown of each funding source can be found in Table 2, pages 187-189.

Appropriation Reference:  
HB 2242, Section 80

Expenditure Limit Reference:  
N/A

# Health Care Authority

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$1,008,015,720	2.8%	\$4,633,199,234	2.0%	450.7	444.5
FY'12	\$983,085,563	-2.5%	\$4,994,837,613	7.8%	483.6	444.5
FY'13	\$921,983,007	-6.2%	\$5,221,951,304	4.5%	495.0	444.5
FY'14	\$953,701,271	3.4%	\$5,471,345,484	4.8%	528.0	444.5
FY'15	\$953,050,514	-0.1%	\$5,395,060,376	-1.4%	536.3	444.5
FY'16	\$971,050,514	1.9%	\$5,653,706,879	4.8%		444.5
6 Year Change	-\$36,965,206	-3.7%	\$1,020,507,645	22.0%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$953,050,514	444.5
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b>Appropriations Funding Adjustments</b>		
1. <b>Operations</b>	\$18,000,000	
Funds were provided to help offset the amount needed to maintain the SoonerCare program at the FY'15 levels. The agency is making targeted cuts along with the \$18 million to avoid across the board provider rate cuts. Some of the targeted cuts include, reduced payment for co-insurance and deductibles at nursing homes, reduce payment for lenses, and eliminate adult sleep studies.		
Total Adjustments	<u>\$18,000,000</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$971,050,514</u></u>	<u><u>444.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 2242 Section 84**

This section of the GA bill authorizes the Health Care Authority to use \$25 million from the Health Employment and Economy Improvement Act (HEEIA) fund for operations in FY'16.

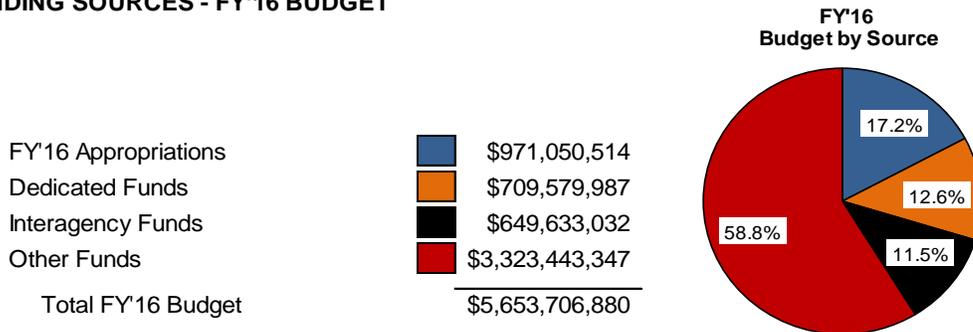
**B. HB 1566**

This bill requires the Health Care Authority to send a request for care coordination models for dual and non-dual eligible non-institutionalized aged, blind and disabled persons.

**C. HB 1628**

This bill changes how the Health Care Authority reviews new drugs for prior authorization. If a new drug does not fall in a class that is already placed under prior authorization, that drug must be reviewed by the Drug Utilization Review Board within one hundred (100) days of approval by the United States Food and Drug Administration to determine whether to continue the prior authorization criteria.

**V. FUNDING SOURCES - FY'16 BUDGET**



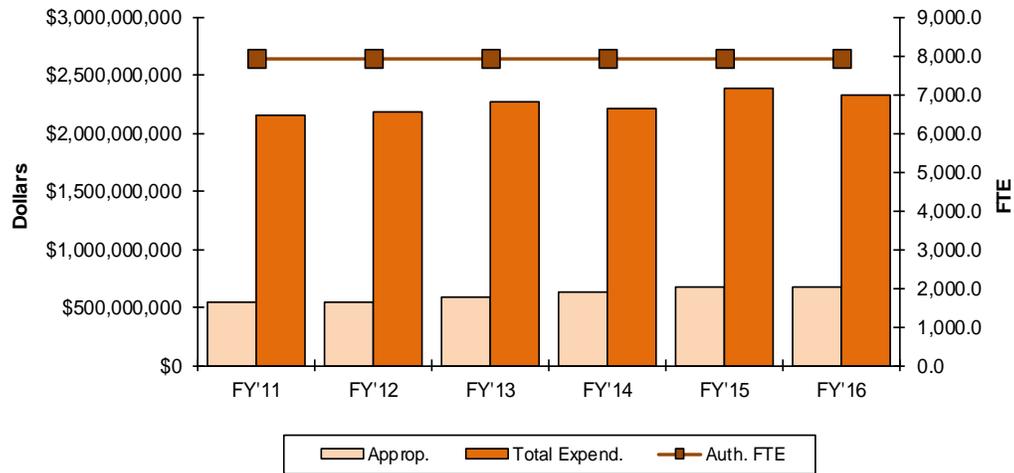
A detailed breakdown of each funding source can be found in Table 2, page 189.

Appropriation Reference:  
HB 2242, Sections 81-84

Expenditure Limit Reference:  
SB 845

## Department of Human Services

### I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$543,110,884	4.0%	\$2,150,951,213	2.2%	7,549.0	7,919.0
FY'12	\$537,136,664	-1.1%	\$2,174,433,975	1.1%	7,388.0	7,919.0
FY'13	\$586,958,665	9.3%	\$2,263,923,205	4.1%	7,388.0	7,919.0
FY'14	\$630,958,664	7.5%	\$2,216,740,332	-2.1%	7,241.7	7,919.0
FY'15	\$674,869,684 <sup>^</sup>	7.0%	\$2,390,000,000	7.8%	7,323.6	7,919.0
FY'16	\$678,946,518	0.6%	\$2,329,232,667	-2.5%		7,919.0
6 Year Change	\$135,835,634	25.0%	\$178,281,454	8.3%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$674,869,684	7,919.0
<b>B. FY'16 Appropriation Adjustments</b>		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$11,810,219	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 1.75%. To manage this reduction the agency will reduce employees by offering voluntary buyouts, institute a 3.5% provider rate cuts for Aging Services and Developmental Disabilities Division, and reduce LIHEAP to the minimum state match.		
2. <b>Pinnacle Plan</b>	\$15,887,053	
Funds were provided for the fourth year of the Pinnacle Plan. This brings the total for the four years to \$108,832,053 of funding for the Plan.		
Total Adjustments	<u>\$4,076,834</u>	<u>0.0</u>
<b>C. FY'16 Appropriation</b>		
	<u><u>\$678,946,518</u></u>	<u><u>7,919.0</u></u>

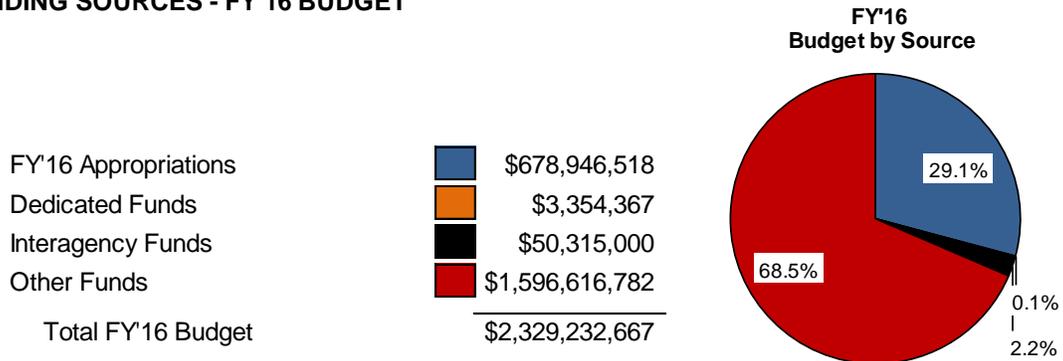
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



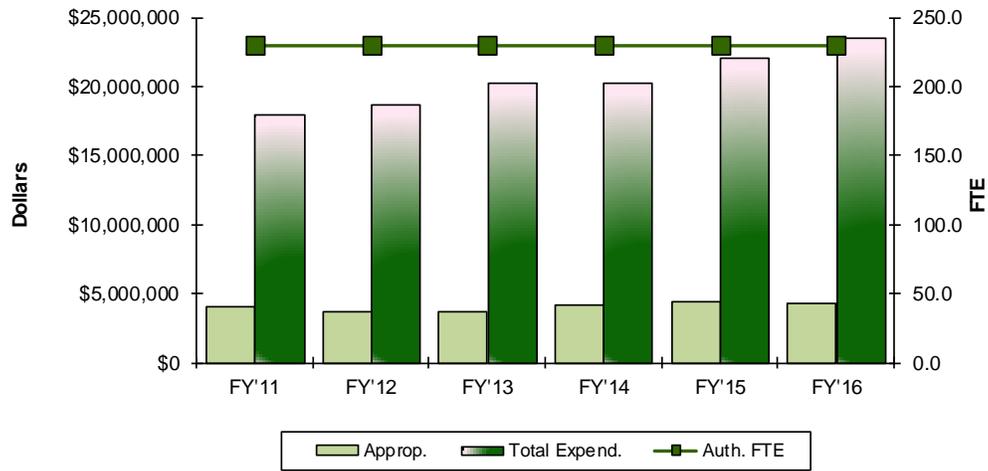
A detailed breakdown of each funding source can be found in Table 2, pages 191-192.

Appropriation Reference:  
HB 2242, Sections 94 and 95

Expenditure Limit Reference:  
SB 843

# J.D. McCarty Center for Children with Developmental Disabilities

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$4,021,869	-3.0%	\$17,955,021	9.9%	231.2	230.0
FY'12	\$3,740,338	-7.0%	\$18,722,898	4.3%	226.6	230.0
FY'13	\$3,740,338	0.0%	\$20,296,234	8.4%	228.0	230.0
FY'14	\$4,140,338	10.7%	\$20,311,068	0.1%	231.2	230.0
FY'15	\$4,412,203 <sup>^</sup>	6.6%	\$22,138,153	9.0%	235.4	230.0
FY'16	\$4,325,972	-2.0%	\$23,546,161	6.4%		230.0
6 Year Change	\$304,103	7.6%	\$5,591,140	31.1%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$4,412,206	230.0
<b>B. FY'16 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. FY '16 Budget Reduction	-\$86,234	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 2.5%. To manage this reduction the agency will reduce travel as well as delay purchases for the first half of the fiscal year.		
Total Adjustments	<u>-\$86,234</u>	<u>0.0</u>
<b>C. FY'16 Appropriation</b>		
	<u><u>\$4,325,972</u></u>	<u><u>230.0</u></u>

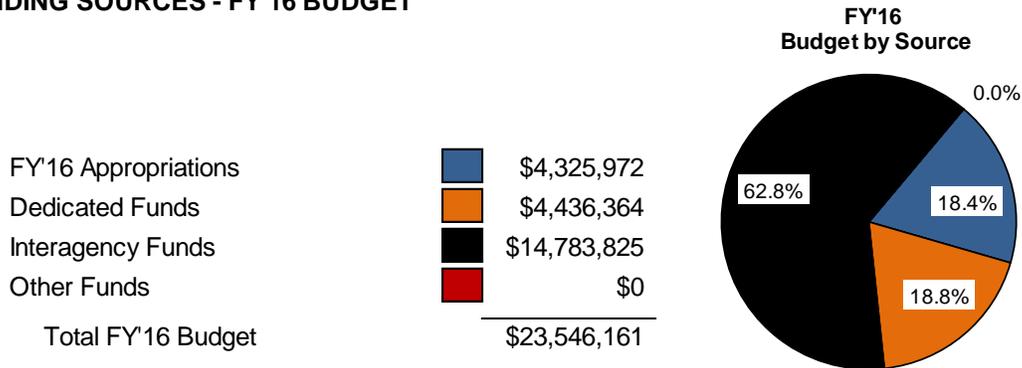
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



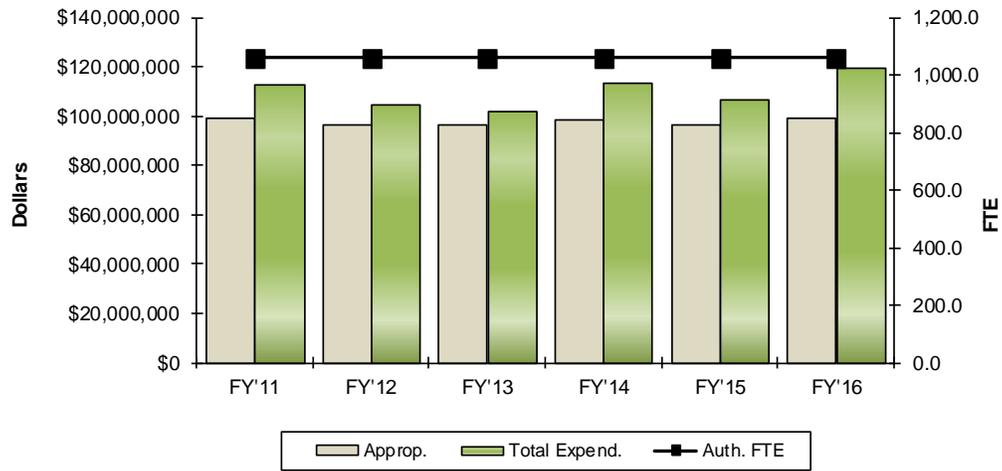
A detailed breakdown of each funding source can be found in Table 2, page 189.

Appropriation Reference:  
HB 2242, Section 85

Expenditure Limit Reference:  
N/A

## Office of Juvenile Affairs

### I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$99,162,067	-4.8%	\$112,852,442	-1.8%	771.0	1,058.0
FY'12	\$96,187,205	-3.0%	\$104,540,980	-7.4%	766.3	1,058.0
FY'13	\$96,187,205	0.0%	\$101,909,668	-2.5%	711.0	1,058.0
FY'14	\$98,187,205	2.1%	\$113,459,337	11.3%	749.9	1,058.0
FY'15	\$96,499,033 ^	-1.7%	\$106,665,114	-6.0%	723.4	1,058.0
FY'16	\$98,999,033	2.6%	\$119,598,664	12.1%		1,058.0
6 Year Change	-\$163,034	-0.2%	\$6,746,222	6.0%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$96,499,033	1,058.0

	<u>Total</u>	<u>FTE</u>
B. FY'16 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. Female Offender Facility</b>	\$2,500,000	
Funds were provided for the operation of the female secure facility in Norman. Due to the Prison Rape Elimination Act of 2003 (PREA), OJA is required to keep female offenders separated from male offenders.		
Total Adjustments	<u>\$2,500,000</u>	<u>0.0</u>

C. FY'16 Appropriation	<u><u>\$98,999,033</u></u>	<u><u>1,058.0</u></u>
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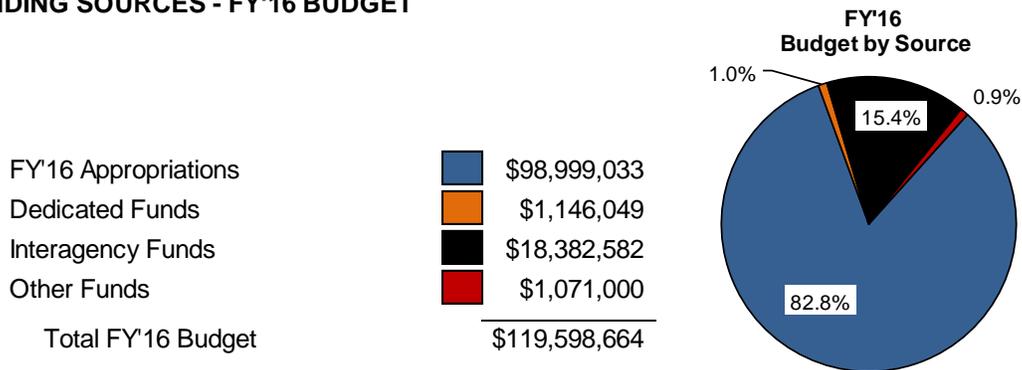
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



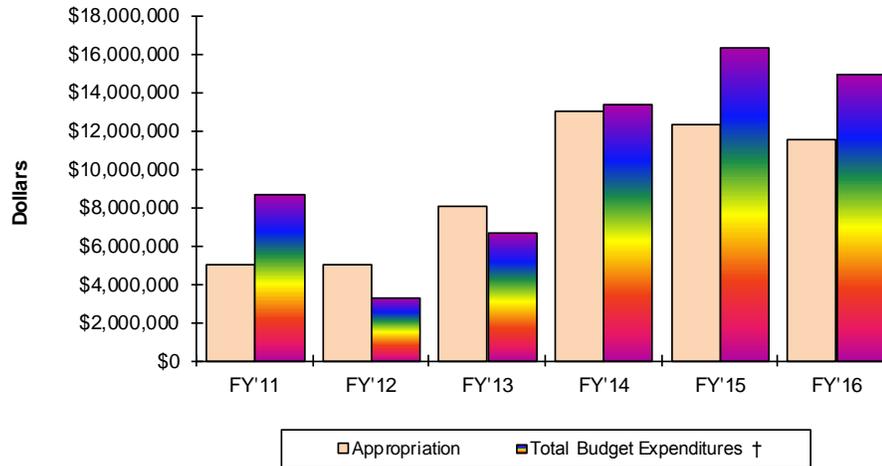
A detailed breakdown of each funding source can be found in Table 2, page 192.

Appropriation Reference:  
HB 2242, Section 96

Expenditure Limit Reference:  
HB 2239, Section 1

# Oklahoma State University Medical Authority

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$5,000,000	0.0%	\$8,663,225	89.6%	N/A	N/A
FY'12	\$5,000,000	0.0%	\$3,280,314	-62.1%	N/A	N/A
FY'13	\$8,080,000	61.6%	\$6,660,987	103.1%	N/A	N/A
FY'14	\$13,000,000	60.9%	\$13,419,389	101.5%	N/A	N/A
FY'15	\$12,270,020 ^	-5.6%	\$16,354,590	21.9%	N/A	N/A
FY'16	\$11,503,144	-6.2%	\$14,949,130	-8.6%		N/A
6 Year Change	\$6,503,144	130.1%	\$6,285,905	72.6%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$12,270,020	
<hr/>		
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b>Appropriations Funding Adjustments</b>		
1. FY '16 Budget Reduction	-\$766,876	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 6.25%. To manage this reduction the agency will reduce the subsidy that it pays to the OSU Medical Center		
Total Adjustments	-\$766,876	0.0
<hr/>		
C. FY'16 Appropriation	<u><u>\$11,503,144</u></u>	<u><u>0.0</u></u>

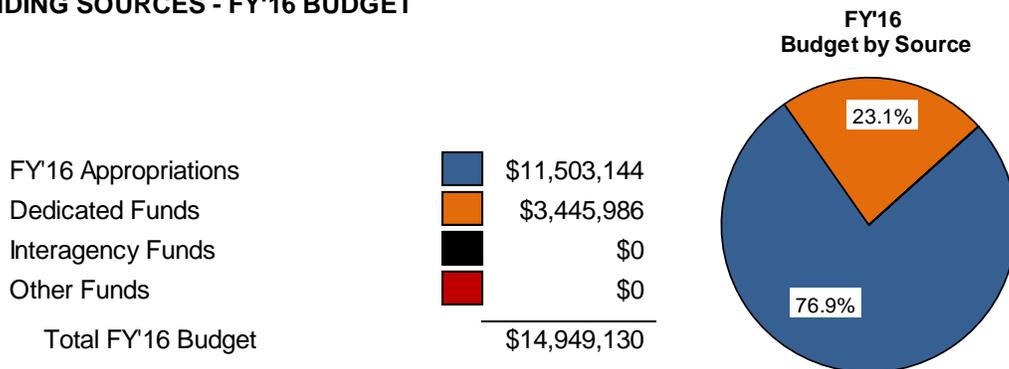
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



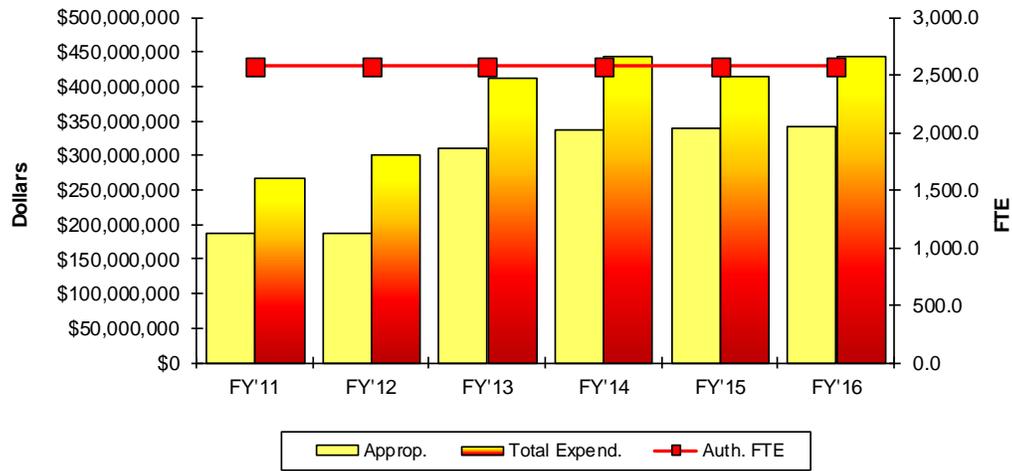
A detailed breakdown of each funding source can be found in Table 2, page 190.

Appropriation Reference:  
HB 2242, Section 88

Expenditure Limit Reference:  
N/A

# Department of Mental Health and Substance Abuse Services

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$187,742,113	-0.5%	\$267,612,818	-14.4%	1,773.4	2,575.0
FY'12	\$187,151,517	-0.3%	\$301,550,736	12.7%	1,751.0	2,575.0
FY'13	\$311,421,073	66.4%	\$412,081,441	36.7%	1,637.0	2,575.0
FY'14	\$336,821,458	8.2%	\$444,966,306	8.0%	1,710.0	2,575.0
FY'15	\$338,691,562 <sup>^</sup>	0.6%	\$416,515,611	-6.4%	1,673.5	2,575.0
FY'16	\$340,691,561	0.6%	\$443,833,478	6.6%		2,575.0
6 Year Change	\$152,949,448	81.5%	\$176,220,660	65.8%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$338,691,562	2,575.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>Operations</b>	\$2,000,000	
Funds were provided for the agency to use on operations in FY'16		
Total Adjustments	<u>\$2,000,000</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$340,691,562</u></u>	<u><u>2,575.0</u></u>

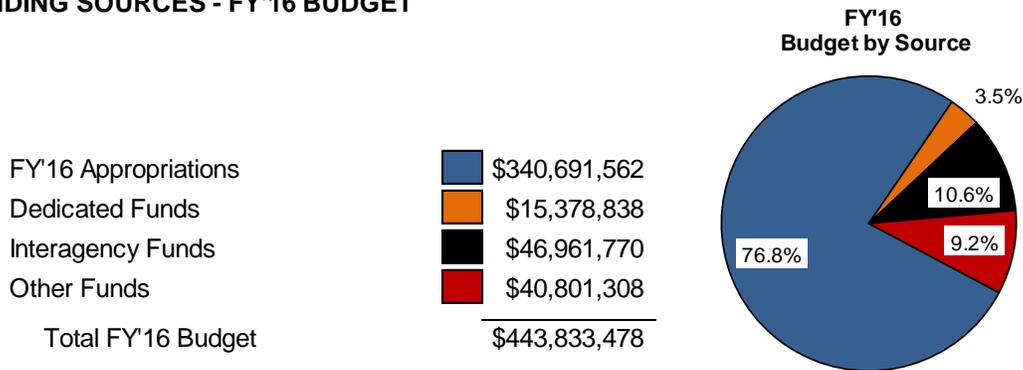
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



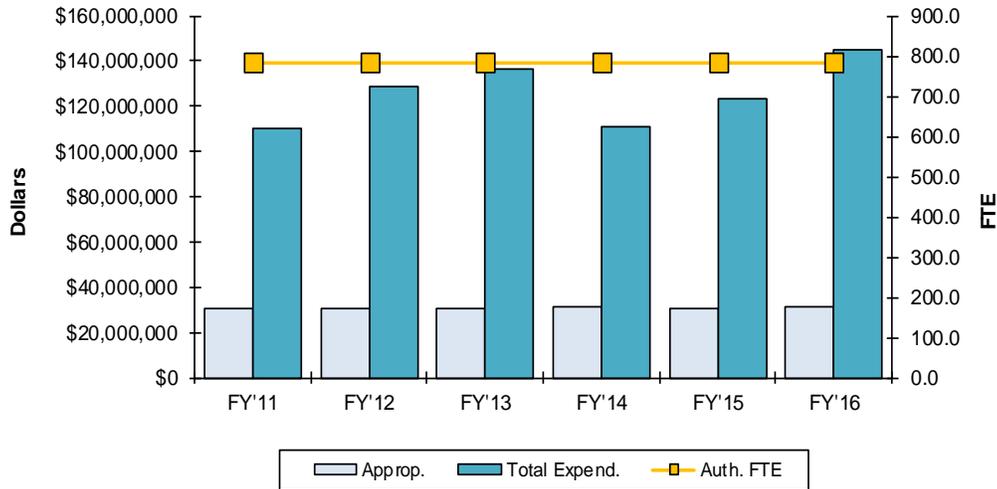
A detailed breakdown of each funding source can be found in Table 2, pages 189-190.

Appropriation Reference:  
HB 2242, Sections 86 and 87

Expenditure Limit Reference:  
HB 2240

## Department of Rehabilitation Services

### I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$30,453,770	3.7%	\$110,286,923	0.0%	1,003.4	784.0
FY'12	\$30,149,232	-1.0%	\$128,580,708	16.6%	980.5	784.0
FY'13	\$30,449,232	1.0%	\$136,743,735	6.3%	937.6	784.0
FY'14	\$30,949,232	1.6%	\$111,199,001	-18.7%	929.6	784.0
FY'15	\$30,544,806 <sup>^</sup>	-1.3%	\$123,303,915	10.9%	954.5	784.0
FY'16	\$30,944,807	1.3%	\$144,787,325	17.4%		784.0
6 Year Change	\$491,037	1.6%	\$34,500,402	31.3%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	Total	FTE
A. FY'15 Appropriation	\$30,544,806	784.0

	Total	FTE
B. FY'16 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. Maintenance of Effort</b>	\$400,000	
Funds were appropriated to meet the Title I Basic Support Grant MOE. This will allow DRS to get an additional \$1.2 million in federal funds to keep all priority groups open for FY'16.		
Total Adjustments	\$400,000	0.0

C. FY'16 Appropriation	<u>\$30,944,806</u>	<u>784.0</u>
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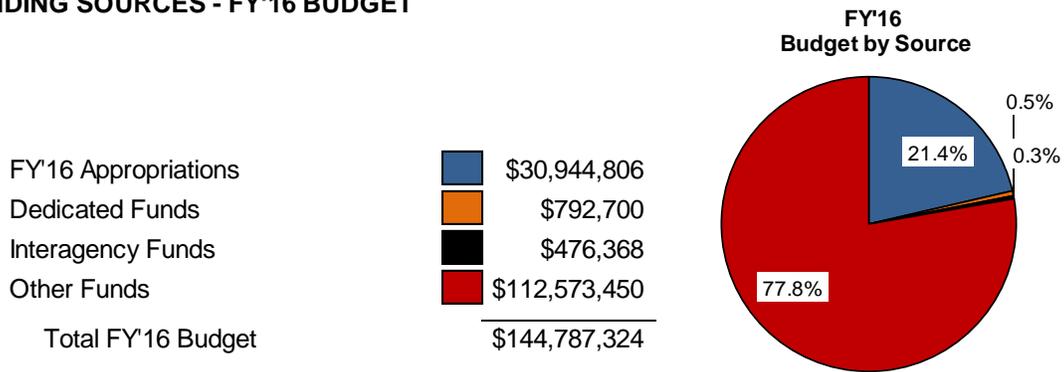
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



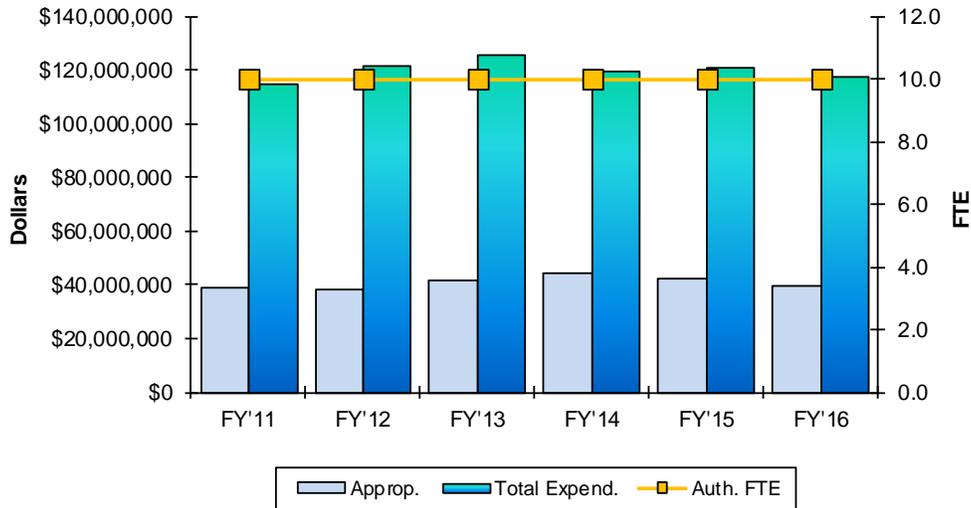
A detailed breakdown of each funding source can be found in Table 2, pages 192-193.

Appropriation Reference:  
HB 2242, Section 97

Expenditure Limit Reference:  
N/A

# University Hospitals 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'11	\$38,595,044	-5.9%	\$115,233,627	10.1%	8.0	10.0
FY'12	\$38,446,391	-0.4%	\$121,947,193	5.8%	11.0	10.0
FY'13	\$41,624,391	8.3%	\$125,698,741	3.1%	12.0	10.0
FY'14	\$44,530,391	7.0%	\$119,775,924	-4.7%	13.8	10.0
FY'15	\$42,069,391 <sup>^</sup>	-5.5%	\$121,318,893	1.3%	15.9	10.0
FY'16	\$39,486,955	-6.1%	\$117,809,192	-2.9%		10.0
6 Year Change	\$891,911	2.3%	\$2,575,565	2.2%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$42,069,019	10.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$2,582,064	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 6.25%. To manage this reduction the agency will reduce programs across the board except the pediatric hearing program, which was exempted from cuts.		
Total Adjustments	<u>-\$2,582,064</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$39,486,955</u></u>	<u><u>10.0</u></u>

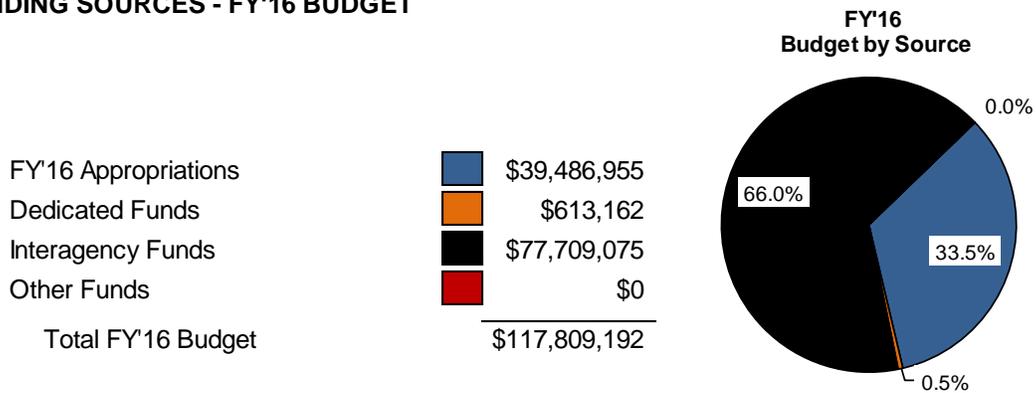
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



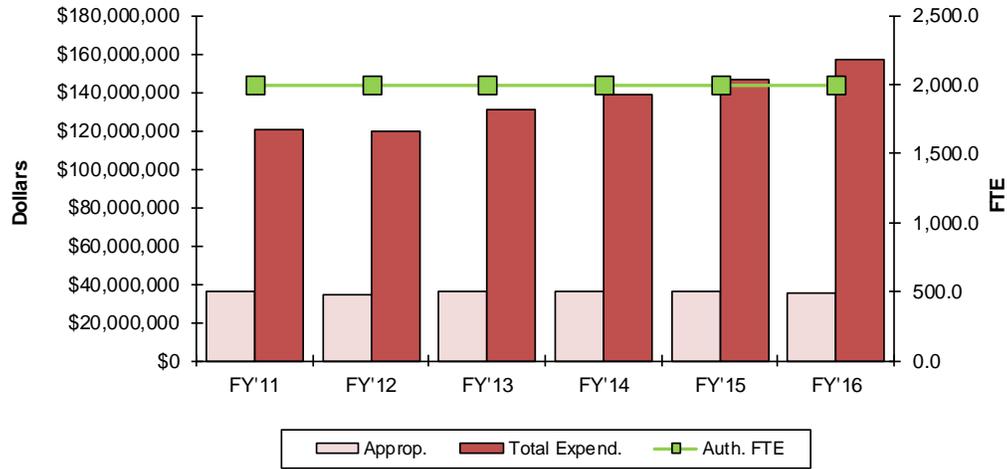
A detailed breakdown of each funding source can be found in Table 2, page 190.

Appropriation Reference:  
HB 2242, Section 89

Expenditure Limit Reference:  
N/A

# Department of Veterans Affairs

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$35,957,256	-3.5%	\$120,532,962	-1.4%	1,879.9	1,998.0
FY'12	\$34,698,752	-3.5%	\$119,765,165	-0.6%	1,855.0	1,998.0
FY'13	\$35,698,752	2.9%	\$130,480,836	8.9%	1,998.0	1,998.0
FY'14	\$35,698,572	0.0%	\$138,672,829	6.3%	2,000.6	1,998.0
FY'15	\$36,096,750 <sup>^</sup>	1.1%	\$146,429,937	5.6%	1,923.0	1,998.0
FY'16	\$35,039,314	-2.9%	\$156,838,515	7.1%		1,998.0
6 Year Change	-\$917,942	-2.6%	\$36,305,553	30.1%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$36,096,750	1,998.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$1,057,436	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 3.0%. To manage this reduction the agency will use federal funds to offset the appropriation reduction.		
Total Adjustments	<u>-\$1,057,436</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$35,039,314</u></u>	<u><u>1,998.0</u></u>

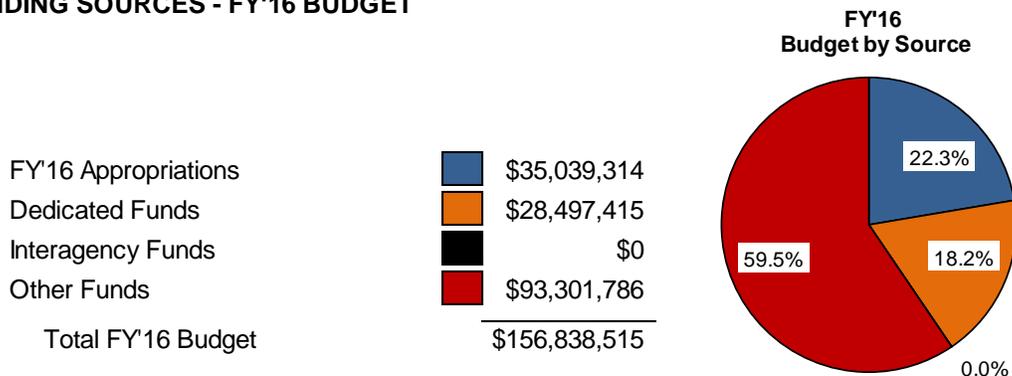
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. The Legislature authorized ODVA to use \$1.7 million in revolving funds for the FY'16 budget. This authorization can be found in HB 2242 Section 91.

**V. FUNDING SOURCES - FY'16 BUDGET**



A detailed breakdown of each funding source can be found in Table 2, pages 190-191.

Appropriation Reference:  
HB 2242, Section 90

Expenditure Limit Reference:  
N/A

# SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

## Members:

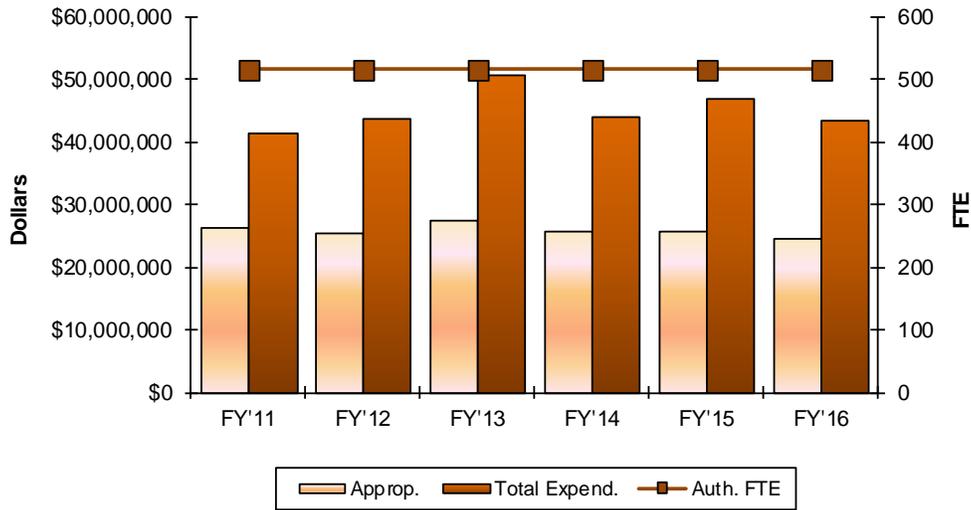
Senator Ron Justice, Chair  
 Senator Marty Quinn, Vice Chair  
 Senator Patrick Anderson  
 Senator Randy Bass  
 Senator Eddie Fields  
 Senator Darcy Jech  
 Senator Mike Mazzei  
 Senator Charles Wyrick

Quinten Dilbeck, Analyst

	<u>Total FY'15 Appropriation</u>	<u>Total FY'16 Appropriation</u>	<u>\$ Change from FY'15</u>	<u>% Change from FY'15</u>
Agriculture, Department of	\$25,842,914	\$24,673,416	(\$1,169,498)	-4.5%
Commerce, Department of	\$28,234,481	\$23,775,602	(\$4,458,879)	-15.8%
Conservation Commission	\$10,366,565	\$9,958,106	(\$408,459)	-3.9%
Corporation Commission	\$10,775,325	\$10,182,682	(\$592,643)	-5.5%
Environmental Quality, Department of	\$7,133,575	\$6,776,896	(\$356,679)	-5.0%
Historical Society	\$12,005,595	\$11,578,014	(\$427,581)	-3.6%
Horse Racing Commission	\$1,973,779	\$1,973,779	\$0	0.0%
Insurance Commissioner	\$1,768,980	\$1,662,841	(\$106,139)	-6.0%
J.M. Davis Memorial Commission	\$288,826	\$274,385	(\$14,441)	-5.0%
Labor, Department of	\$3,129,046	\$4,185,013	\$1,055,967	33.7%
Mines, Department of	\$878,067	\$878,067	\$0	0.0%
Oklahoma Scenic Rivers Commission	\$350,984	\$270,984	(\$80,000)	-22.8%
Tourism and Recreation, Department of	\$20,654,161	\$19,621,453	(\$1,032,708)	-5.0%
Water Resources Board	\$6,606,623	\$6,243,259	(\$363,364)	-5.5%
Will Rogers Memorial Commission	\$698,906	\$663,961	(\$34,945)	-5.0%
	<u>\$130,707,827</u>	<u>\$122,718,458</u>	<u>(\$7,989,369)</u>	<u>-6.1%</u>

# Department of Agriculture, Food and Forestry

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$26,306,894	-14.5%	\$41,343,062	-19.1%	430.1	515
FY'12	\$25,610,247	-2.6%	\$43,685,317	5.7%	426.4	515
FY'13	\$27,610,247	7.8%	\$50,764,013	16.2%	409.5	515
FY'14	\$25,910,247	-6.2%	\$43,934,354	-13.5%	394.8	515
FY'15	\$25,842,914 ^	-0.3%	\$47,093,922	7.2%	387.8	515
FY'16	\$24,673,417	-4.5%	\$43,500,360	-7.6%	363.9	515
6 Year Change	-\$1,633,477	-6.2%	\$2,157,298	5.2%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$25,842,914	515.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$1,259,505	0.0
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 4.9%. To manage this reduction the agency will reduce services.		
2. Debt Service Exemption	\$90,008	
Total Adjustments	<u>-\$1,169,497</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$24,673,417</u></u>	<u><u>515.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 229**

Authorizes the Department to develop a pollinator protection plan to promote the health of and mitigate the risks to honeybees and other managed pollinators.

**B. SB 256**

Transfers the Oklahoma Viticulture and Enology Center Development Revolving Fund from the Department of Commerce to the Department of Agriculture, Food, and Forestry.

**C. SB 417**

Authorizes the Department to take possession of, store, and dispose of certain abandoned and stolen personal property.

**D. HB 1103**

Exempts certain reports of infectious and contagious animal diseases from the Oklahoma Open Records Act. If release of the report is required by court or law, the identifications of farms and individuals are kept confidential.

**E. HB 1403**

Requires animal shelters to hold animals taken from a disaster area for a certain time, and provides other restrictions and requirements during the sheltering of the animal. The State Board of Agriculture is authorized to enforce violations of the act.

**F. HB 1437**

Expands the Oklahoma Agriculture Enhancement and Diversification Program to include event grants that promote the public interest in agriculture.

**G. HB 1514**

Modifies the Oklahoma Concentrated Animal Feeding Operations Act, by creating deadlines for the Department to respond to applications for new feeding operations. The department's response can be delayed by a hearing request from an affected property owner.

**H. HB 1756**

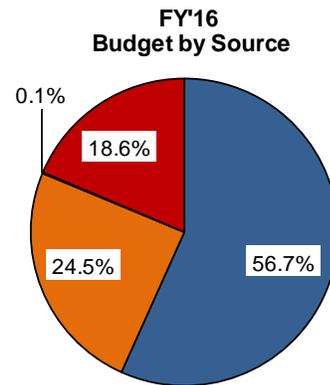
Transfers any remaining balance from the Oklahoma Peanut Commission Revolving Fund to its private successor organization.

**I. HB 2208**

Requires every poultry feeding operation to file an annual report with the Department regarding poultry waste removed from the facility or applied to the land. Removes the violations points system from the Act.

**V. FUNDING SOURCES - FY'16 BUDGET**

FY'16 Appropriations	\$24,673,417
Dedicated Funds	\$10,675,072
Interagency Funds	\$48,081
Other Funds	\$8,103,790
<b>Total FY'16 Budget</b>	<b>\$43,500,360</b>



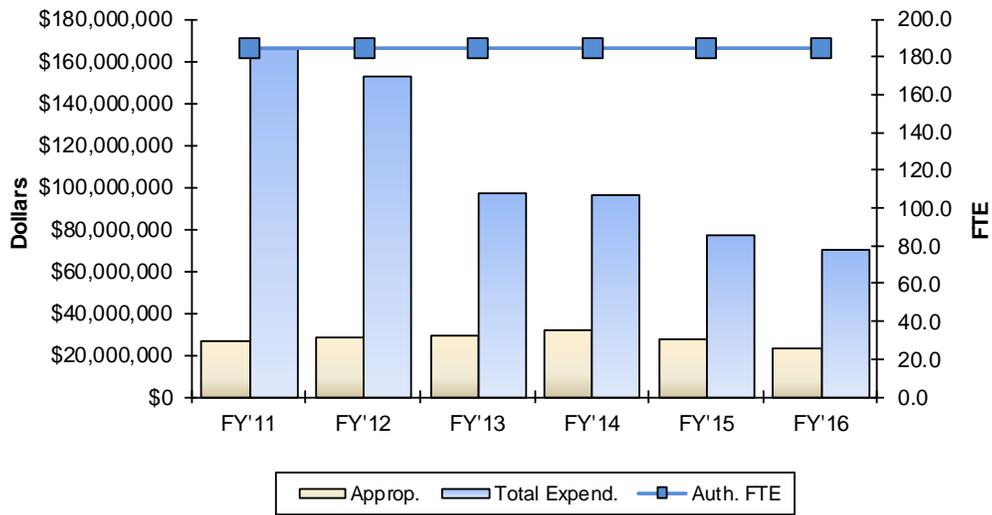
A detailed breakdown of each funding source can be found in Table 2, page 193.

Appropriation Reference:  
HB 2242, Sections 98-99

Expenditure Limit Reference:  
None.

# 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'11	\$26,905,919	-12.7%	\$165,874,618	18.5%	143.4	185.0
FY'12	\$29,073,212	8.1%	\$152,616,273	-8.0%	135.3	185.0
FY'13	\$29,573,212	1.7%	\$97,223,177	-36.3%	133.2	185.0
FY'14	\$32,573,212	10.1%	\$96,253,887	-1.0%	128.7	185.0
FY'15	\$28,234,481 <sup>^</sup>	-13.3%	\$77,800,115	-19.2%	102.0	185.0
FY'16	\$23,775,603	-15.8%	\$70,692,727	-9.1%		185.0
6 Year Change	-\$3,130,316	-11.6%	-\$95,181,891	-57.4%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'16 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$28,234,481	185.0
<b>B. FY'16 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. Removal of Funds for BRAC Debt Service	-\$2,902,030	
2. FY '16 Budget Reduction	-\$1,950,817	0.0
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7.7%. To manage this reduction the agency will have to reduce services and possibly staff.		
3. Debt Service Exemption	\$393,969	
Total Adjustments	<u>-\$4,458,878</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$23,775,603</u></u>	<u><u>185.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 71

Adds chicken egg producers to the list of industries eligible under the Quality Jobs Program Act.

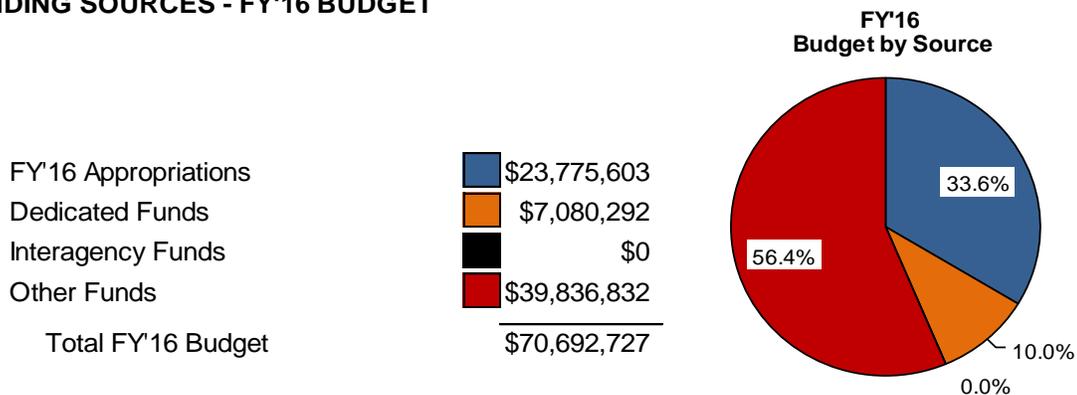
### B. SB 256

Transfers the Oklahoma Viticulture and Enology Center Development Revolving Fund from the Department of Commerce to the Department of Agriculture, Food, and Forestry.

### C. HB 2242

Section 102 authorizes the Department to expend \$1,000,000 from the Department of Commerce Revolving Fund (205 Fund). Section 104 appropriates \$1,600,000 to the Oklahoma Quick Action Closing Fund (255 Fund), from the Oklahoma Department of Commerce Revolving Fund (205 Fund).

## V. FUNDING SOURCES - FY'16 BUDGET



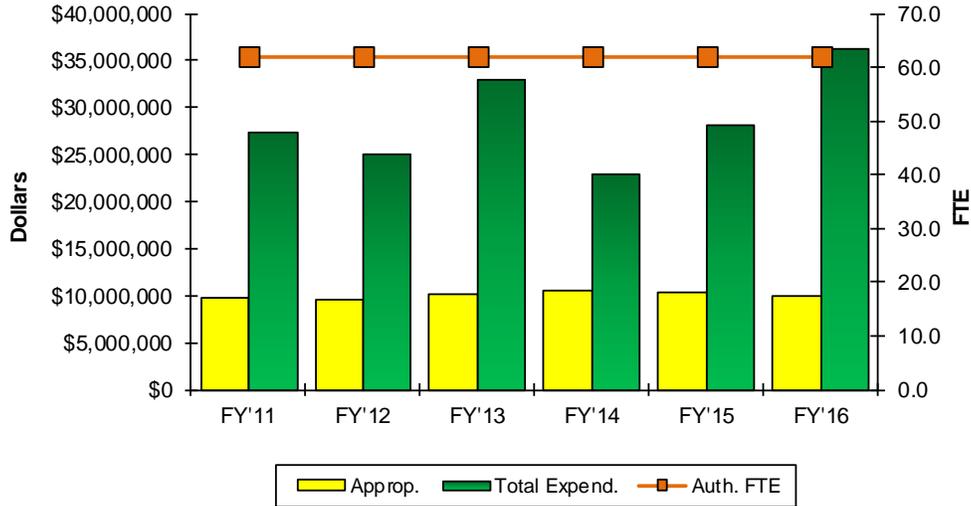
A detailed breakdown of each funding source can be found in Table 2, pages 193-194.

Appropriation Reference:  
HB 2242, Sections 100-104

Expenditure Limit Reference:  
None.

## 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'11	\$9,845,434	9.1%	\$27,422,347	6.2%	67.9	62.0
FY'12	\$9,561,684	-2.9%	\$25,146,758	-8.3%	65.1	62.0
FY'13	\$10,061,684	5.2%	\$33,136,010	31.8%	59.5	62.0
FY'14	\$10,461,684	4.0%	\$22,965,620	-30.7%	54.7	62.0
FY'15	\$10,366,565 <sup>^</sup>	-0.9%	\$28,174,572	22.7%	48.8	62.0
FY'16	\$9,958,106	-3.9%	\$36,256,248	28.7%		62.0
6 Year Change	\$112,672	1.1%	\$8,833,901	32.2%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'16 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'15 Appropriation	\$10,366,565	62.0
<b>B. FY'16 Appropriation Adjustments</b>		
	Total	FTE
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$540,303	0.0
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 5%. To manage this reduction the agency will reduce personnel cost by eliminating positions.		
2. Debt Service Exemption	\$131,844	
Total Adjustments	-\$408,459	0.0
<b>C. FY'16 Appropriation</b>		
	Total	FTE
	<u>\$9,958,106</u>	<u>62.0</u>

## III. GOVERNOR'S VETOES

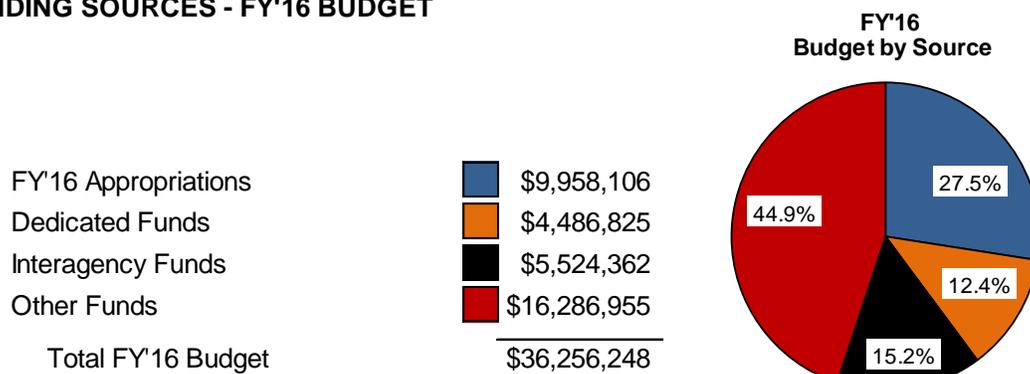
A. None.

## IV. OTHER ISSUES

### A. HB 2208

Removes the requirement in the Oklahoma Registered Poultry Feeding Operations Act that the Commission receives and publishes annual reports regarding poultry waste production and applications.

## V. FUNDING SOURCES - FY'16 BUDGET



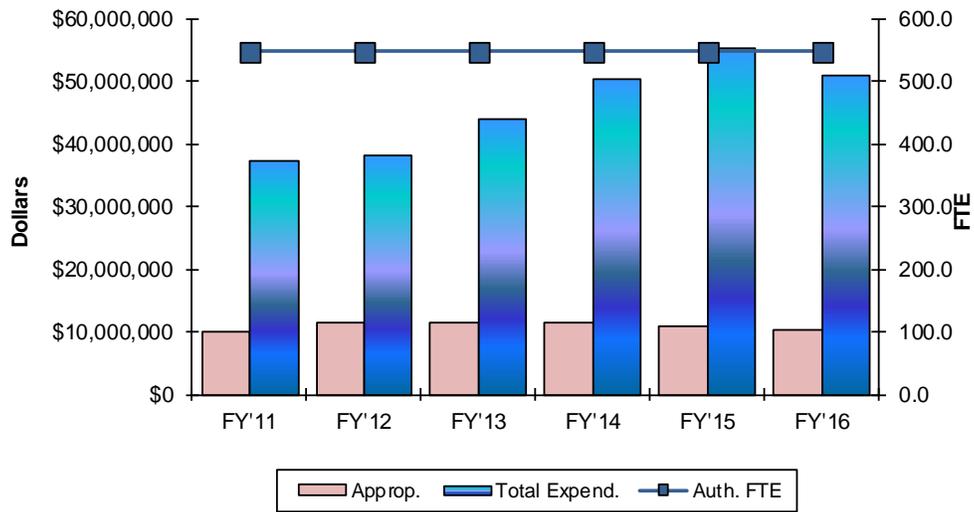
A detailed breakdown of each funding source can be found in Table 2, page 194.

Appropriation Reference:  
HB 2242, Section 105

Expenditure Limit Reference:  
None.

# Corporation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$10,133,793	-15.1%	\$37,249,852	-1.0%	424.7	547.0
FY'12	\$11,324,427	11.7%	\$38,156,269	2.4%	413.9	547.0
FY'13	\$11,324,427	0.0%	\$44,080,438	15.5%	423.9	547.0
FY'14	\$11,324,427	0.0%	\$50,566,665	14.7%	448.6	547.0
FY'15	\$10,775,325 ^	-4.8%	\$55,338,776	9.4%	472.0	547.0
FY'16	\$10,182,682	-5.5%	\$50,952,593	-7.9%		547.0
6 Year Change	\$48,889	0.5%	\$13,702,741	36.8%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$10,775,325	547.0
<b>B. FY'16 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$592,643	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will push back their IT upgrade initiative and possibly reduce staff hours.		
Total Adjustments	-\$592,643	0.0
C. FY'16 Appropriation	<u>\$10,182,682</u>	<u>547.0</u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

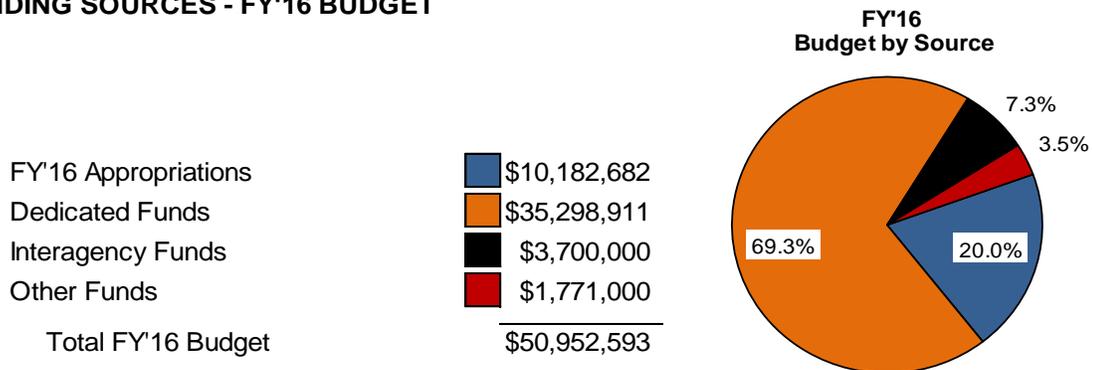
**A. SB 326**

Removes “state fuel inspector” from the act requiring the Commission to inspect all fuel measuring devices. The language of the Act is moved from Title 83 to Title 52.

**B. HB 2242**

Section 107 authorizes the Corporation Commission to expend \$1,750,000 from the Corporation Commission Revolving Fund (202 Fund) for general operations. Section 108 authorizes the Commission to expend \$2,000,000 from the Corporation Commission Well Plugging Fund (215 Fund) for general operations. Section 109 authorizes the Commission to expend \$500,000 Corporation Commission Public Utility Regulation Revolving Fund (220 Fund) for general operations. Section 110 authorizes the Commission to expend \$1,000,000 from the Corporation Commission Oil and Gas Division Fund (230 Fund) for general operations.

**V. FUNDING SOURCES - FY'16 BUDGET**



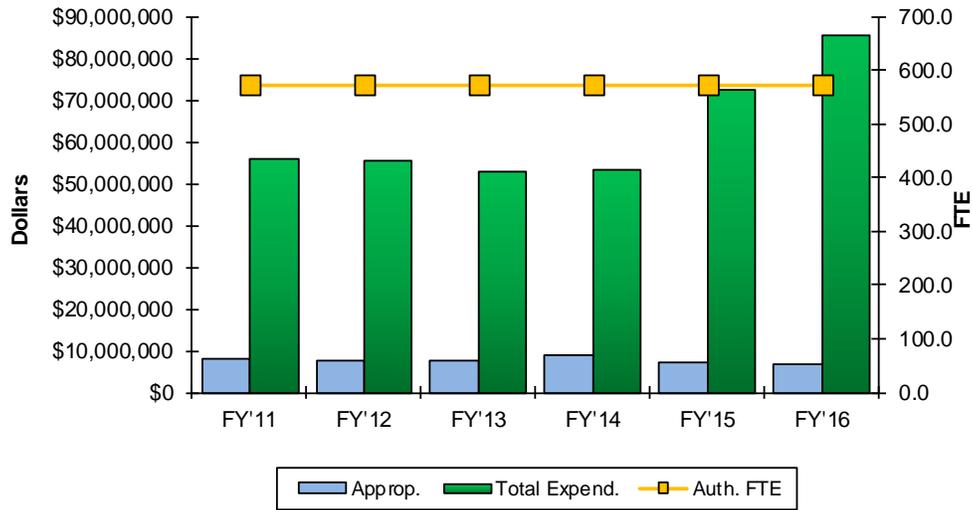
A detailed breakdown of each funding source can be found in Table 2, pages 194-195.

Appropriation Reference:  
HB 2242, Sections 106-110

Expenditure Limit Reference:  
SB 837, Sections 1-2

# Department of Environmental Quality

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$8,126,853	-5.5%	\$56,021,987	-10.4%	580.4	572.0
FY'12	\$7,557,973	-7.0%	\$55,655,725	-0.7%	521.5	572.0
FY'13	\$7,557,973	0.0%	\$52,838,589	-5.1%	504.6	572.0
FY'14	\$9,057,973	19.8%	\$53,349,343	1.0%	512.4	572.0
FY'15	\$7,133,575 ^	-21.2%	\$72,733,307	36.3%	520.2	572.0
FY'16	\$6,776,896	-5.0%	\$85,595,163	17.7%		572.0
6 Year Change	-\$1,349,957	-16.6%	\$29,573,176	52.8%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'16 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY15 Appropriation	\$7,133,575	572.0
<b>B. FY16 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. FY '16 Budget Reduction	-\$356,679	0.0
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 5%. To manage this reduction the agency will reduce water and wastewater services and assistance with environmental complaints, along with vacant positions going unfilled.		
Total Adjustments	-\$356,679	0.0
<b>C. FY16 Appropriation</b>		
	<u>\$6,776,896</u>	<u>572.0</u>

## III. GOVERNOR'S VETOES

### A. SB 676

Defines the "state compliance plan" required by the U.S. Environmental Protection Agency.

## IV. OTHER ISSUES

### A. SB 208

Limits the total annual fee for injection of drinking water treatment residuals into a Class V underground injection well to no less than \$2,000 and no more than \$5,000.

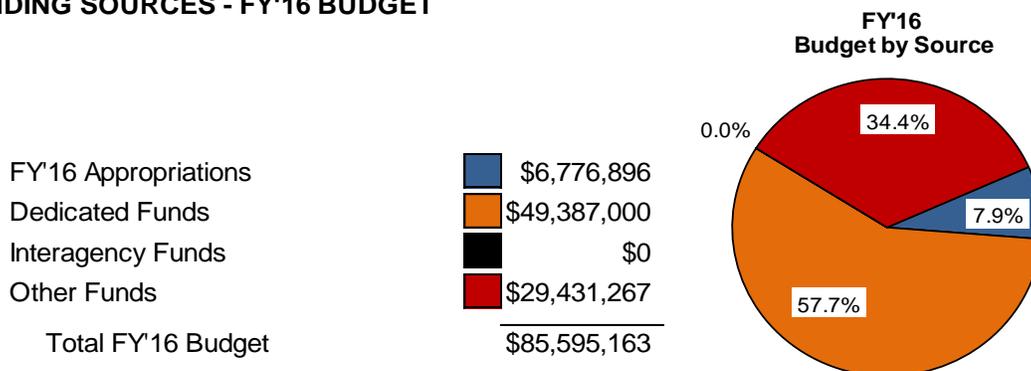
### B. HB 1826

States that the Department shall not require a permit for reusing captured wastewater from a splash pad for irrigation or land application in counties or municipalities that have enacted ordinances with certain regulations regarding the gray water.

### C. HB 2242

Section 171 removes \$10,000,000 from the Department of Environmental Quality Revolving Fund (200 Fund) and appropriates it to the Special Cash Fund.

## V. FUNDING SOURCES - FY'16 BUDGET



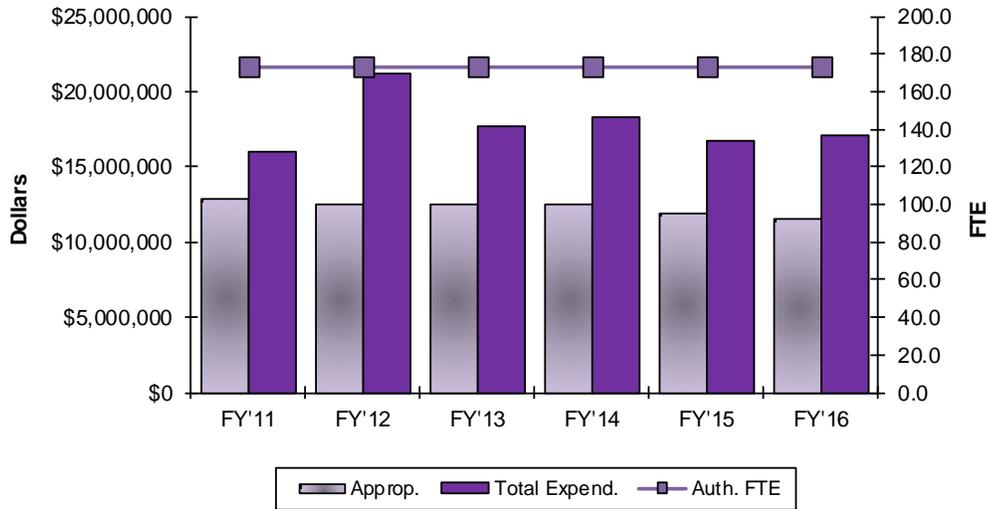
A detailed breakdown of each funding source can be found in Table 2, page 195.

Appropriation Reference:  
HB 2242, Sections 111, 171

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'11	\$12,913,636	-4.2%	\$16,051,545	-31.5%	153.4	173.0
FY'12	\$12,502,546	-3.2%	\$21,152,115	31.8%	158.4	173.0
FY'13	\$12,502,546	0.0%	\$17,683,125	-16.4%	155.5	173.0
FY'14	\$12,502,546	0.0%	\$18,269,707	3.3%	155.2	173.0
FY'15	\$12,005,595 <sup>^</sup>	-4.0%	\$16,752,053	-8.3%	146.4	173.0
FY'16	\$11,578,014	-3.6%	\$17,087,899	2.0%		173.0
6 Year Change	-\$1,335,622	-10.3%	\$1,036,354	6.5%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'16 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$12,005,595	173.0
<b>B. FY'16 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 5%. To manage this reduction the agency will close about 8 or 9 facilities operated by the Museum and Sites Division.	-\$600,280	0.0
2. Debt Service Exemption	\$172,699	
Total Adjustments	<u>-\$427,581</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$11,578,014</u></u>	<u><u>173.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

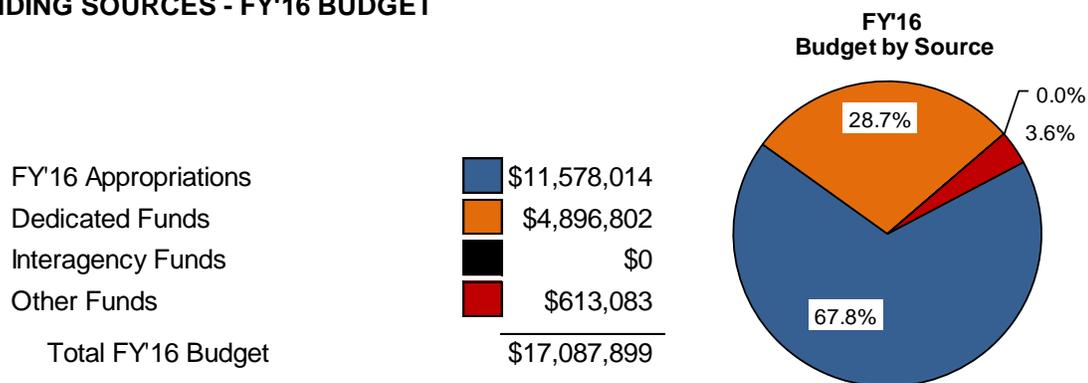
### A. SB 297

Creates the Historic Preservation Act, a grant program to provide financial assistance to cities, counties, nonprofit organizations, and tribal governments to operate and improve the effectiveness of museums and historical organizations. The Act provides no funding for the program.

### B. HB 1824

Transfers the powers and duties under the Oklahoma Art in Public Places Act from the Society to the Oklahoma Arts Council. The Commissioning of Art in Public Places Revolving Fund will also transfer to the Council.

## V. FUNDING SOURCES - FY'16 BUDGET



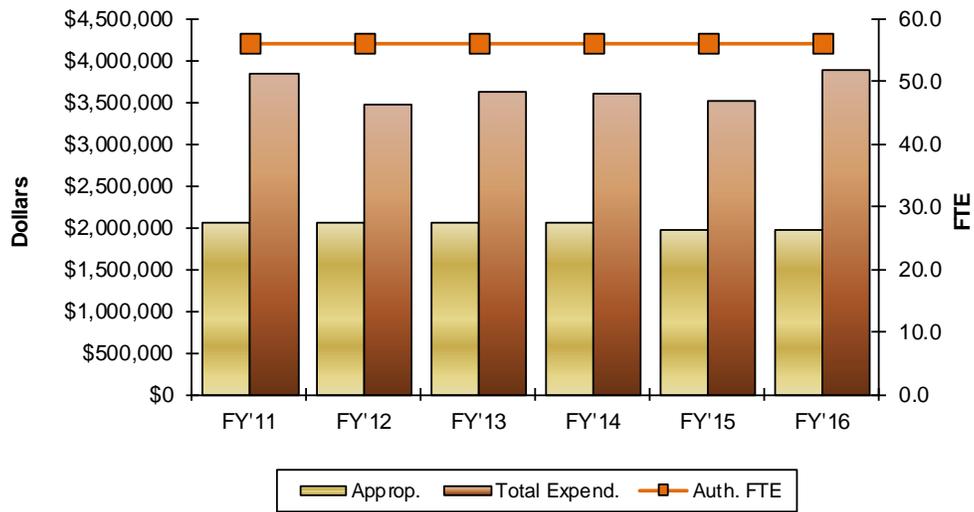
A detailed breakdown of each funding source can be found in Table 2, pages 195-196.

Appropriation Reference:  
HB 2242, Section 112

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'11	\$2,072,167	-9.8%	\$3,845,528	2.1%	36.7	56.0
FY'12	\$2,072,167	0.0%	\$3,473,010	-9.7%	35.9	56.0
FY'13	\$2,072,167	0.0%	\$3,630,803	4.5%	36.6	56.0
FY'14	\$2,072,167	0.0%	\$3,611,986	-0.5%	35.4	56.0
FY'15	\$1,973,779 ^	-4.7%	\$3,523,087	-2.5%	37.5	56.0
FY'16	\$1,973,779	0.0%	\$3,901,179	10.7%		56.0
6 Year Change	-\$98,388	-4.7%	\$55,651	1.4%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$1,973,779	56.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.	\$0	0.0
Total Adjustments	<u>\$0</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$1,973,779</u></u>	<u><u>56.0</u></u>

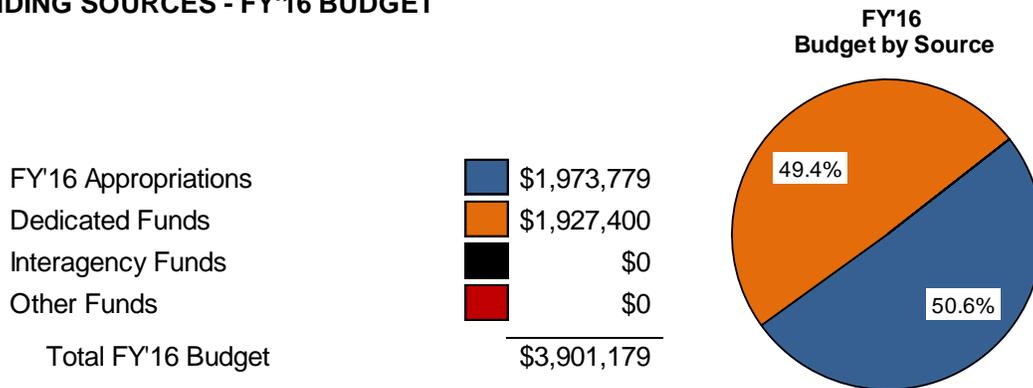
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



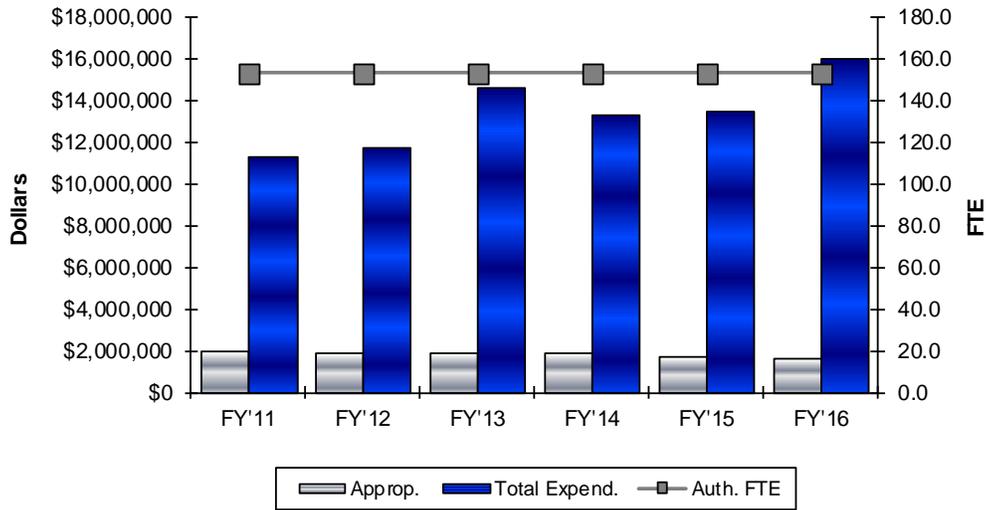
A detailed breakdown of each funding source can be found in Table 2, page 196.

Appropriation Reference:  
HB 2242, Section 113

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'11	\$2,012,836	-7.0%	\$11,286,657	-52.2%	120.6	153.0
FY'12	\$1,871,937	-7.0%	\$11,754,458	4.1%	119.4	153.0
FY'13	\$1,871,937	0.0%	\$14,604,611	24.2%	126.0	153.0
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	\$1,662,841	-6.0%	\$16,000,000	19.1%		153.0
6 Year Change	-\$349,995	-17.4%	\$4,713,343	41.8%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'16 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$1,768,980	153.0
<b>B. FY'16 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$106,139	0.0
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 6%. To manage this reduction the agency will absorb the loss of funding in revolving funds.		
Total Adjustments	<u>-\$106,139</u>	<u>0.0</u>
<b>C. FY'16 Appropriation</b>		
	<u><u>\$1,662,841</u></u>	<u><u>153.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. **SB 439**

Will allow a nonresident insurance adjuster license applicant to qualify based on examination in a state that is not his or her home state, if they are licensed and in good standing in that state. The Commissioner's authority to censure a public adjuster or revoke their license is expanded and new ethical requirements are included.

### B. **SB 455**

Insurance omnibus bill, including several changes to Title 36. Expands the Commissioner's authority to enforce penalties.

### C. **SB 663**

The Own Risk and Solvency Assessment Act, which requires insurers to maintain a risk management framework and to regularly conduct an "Own Risk and Solvency Assessment." Allows the Insurance Commissioner to request this report or related reports, and to provide a waiver to insurers. Provides for a fine of up to \$25,000.

### D. **HB 2021**

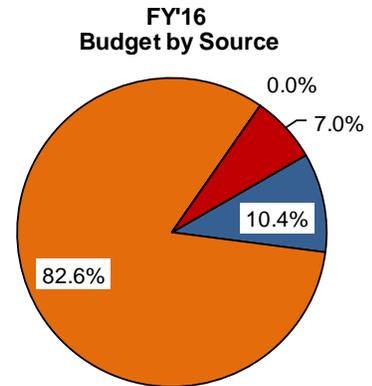
Authorizes the Commissioner to establish a supervisory college with insurers.

### E. **HB 2242**

Section 174 removes \$6,000,000 from the State Insurance Commissioner Revolving Fund (200 Fund) and allocates it to the Special Cash Fund of the State Treasury.

**V. FUNDING SOURCES - FY'16 BUDGET**

FY'16 Appropriations	\$1,662,841
Dedicated Funds	\$13,216,820
Interagency Funds	\$0
Other Funds	\$1,120,339
<b>Total FY'16 Budget</b>	<b>\$16,000,000</b>



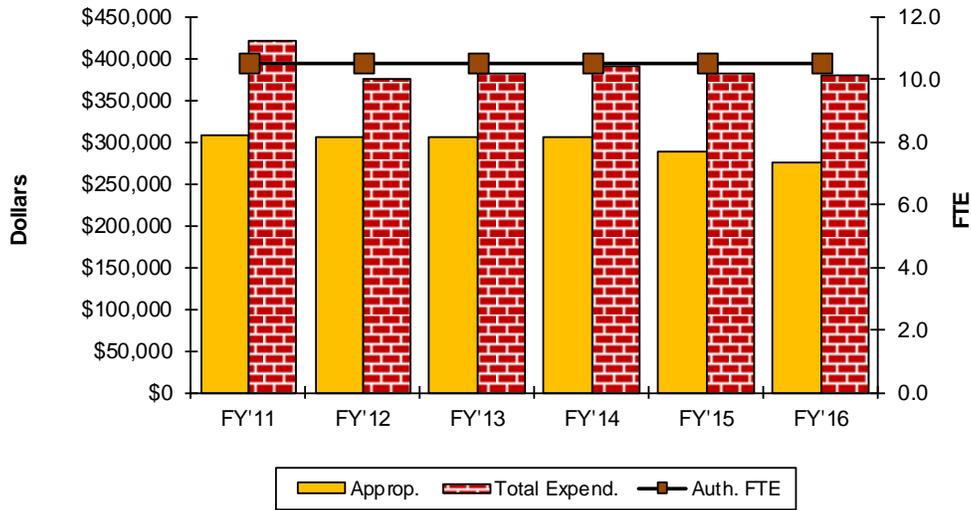
A detailed breakdown of each funding source can be found in Table 2, page 196.

Appropriation Reference:  
HB 2242, Sections 114, 174

Expenditure Limit Reference:  
None.

# 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'11	\$306,677	-7.5%	\$421,019	-3.7%	5.8	10.5
FY'12	\$306,009	-0.2%	\$374,493	-11.1%	5.0	10.5
FY'13	\$306,009	0.0%	\$382,043	2.0%	5.1	10.5
FY'14	\$306,009	0.0%	\$390,007	2.1%	5.4	10.5
FY'15	\$288,826 ^	-5.6%	\$381,024	-2.3%	5.5	10.5
FY'16	\$274,385	-5.0%	\$379,915	-0.3%		10.5
6 Year Change	-\$32,292	-10.5%	-\$41,104	-9.8%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'16 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'15 Appropriation	\$288,826	10.5
B. FY'16 Appropriation Adjustments	Total	FTE
<b>Appropriations Funding Adjustments</b>		
1. FY '16 Budget Reduction	-\$14,441	0.0
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 5%. To manage this reduction the agency will have to decide on certain items that will not receive the full care needed.		
Total Adjustments	-\$14,441	0.0
C. FY'16 Appropriation	<u>\$274,385</u>	<u>10.5</u>

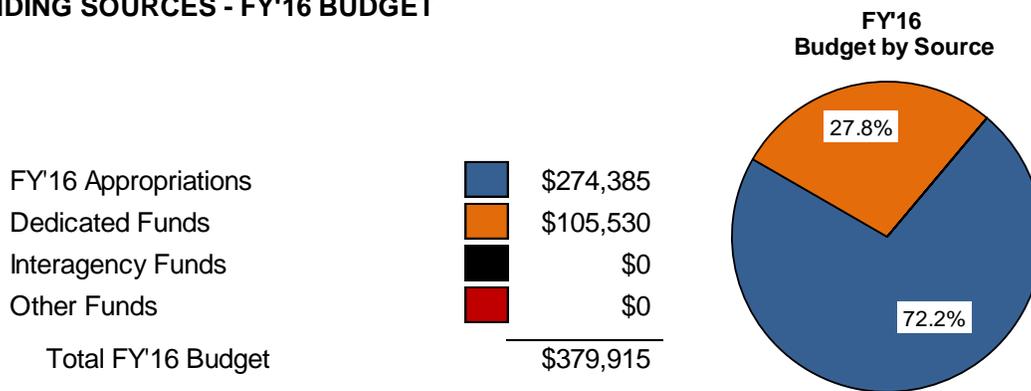
## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

A. None.

## V. FUNDING SOURCES - FY'16 BUDGET



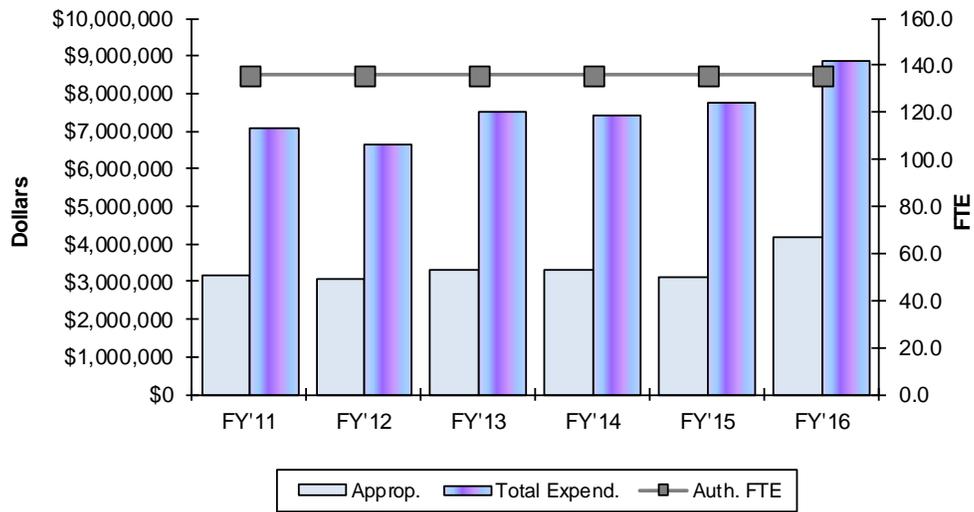
A detailed breakdown of each funding source can be found in Table 2, page 196.

Appropriation Reference:  
HB 2242, Section 115

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'11	\$3,166,110	-7.0%	\$7,087,317	-2.9%	87.0	136.0
FY'12	\$3,081,160	-2.7%	\$6,662,118	-6.0%	80.9	136.0
FY'13	\$3,311,160	7.5%	\$7,524,136	12.9%	75.7	136.0
FY'14	\$3,311,160	0.0%	\$7,451,099	-1.0%	71.5	136.0
FY'15	\$3,129,046	-5.5%	\$7,795,240	4.6%	74.6	136.0
FY'16	\$4,185,013	33.7%	\$8,883,316	14.0%		136.0
6 Year Change	\$1,018,903	32.2%	\$1,795,999	25.3%		

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$3,129,046	136.0
<b>B. FY'16 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction the agency will reduce services and possibly eliminate staff positions.	-\$219,033	0.0
2. Duties assigned by the Administrative Workers' Compensation Act	\$1,275,000	
Total Adjustments	<u>\$1,055,967</u>	<u>0.0</u>
<b>C. FY'16 Appropriation</b>		
	<u><u>\$4,185,013</u></u>	<u><u>136.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 380**

Modifies the Alarm and Locksmith Industry act to exclude an alarm retail sales agent. Sales agents will only be required to pass a criminal background check and have no felonies.

**B. SB 658**

Designates the Commissioner of Labor as the primary authority regarding the regulation of asbestos abatement in the State of Oklahoma at the abatement site through the completion of the on-site abatement.

**C. HB 1283**

Requires the Department to adopt new standard measurements for both compressed and liquefied natural gas.

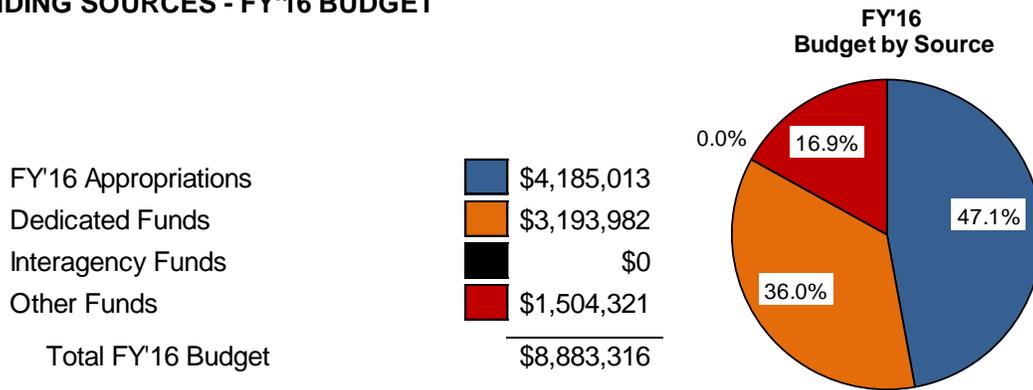
**D. HB 1728**

States that the Commissioner of Labor may assess certain fines and penalties for violations of the Alternative Fuels Technician Certification Act. Proceeds shall be deposited to the Alternative Fuels Inspection Fees and Fines Revolving Fund.

**E. HB 2242**

Section 120 authorizes the Department of Labor to expend \$200,000 from the Safety Consulting Revolving Fund (215 Fund) for general operations. Section 121 authorizes the Department to expend \$200,000 from the Alarm and Locksmith Industry Revolving Fund (280 Fund) for general operations.

**V. FUNDING SOURCES - FY'16 BUDGET**



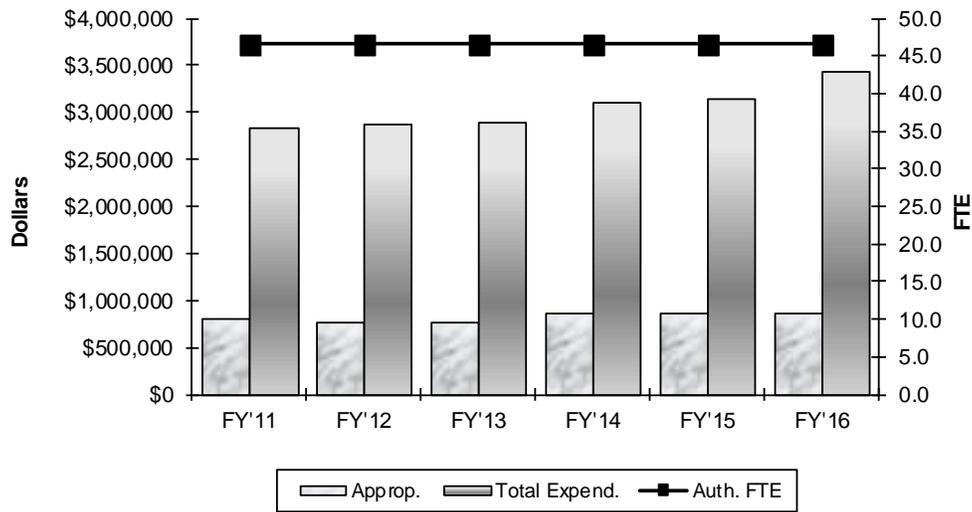
A detailed breakdown of each funding source can be found in Table 2, pages 196-197.

Appropriation Reference:  
HB 2242, Sections 116-121

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'11	\$810,902	-7.0%	\$2,846,408	6.2%	31.9	46.5
FY'12	\$779,139	-3.9%	\$2,872,021	0.9%	30.9	46.5
FY'13	\$779,139	0.0%	\$2,906,295	1.2%	30.8	46.5
FY'14	\$879,139	12.8%	\$3,111,616	7.1%	31.0	46.5
FY'15	\$878,067 <sup>^</sup>	-0.1%	\$3,148,966	1.2%	31.5	46.5
FY'16	\$878,067	0.0%	\$3,438,563	9.2%		46.5
6 Year Change	\$67,165	8.3%	\$592,155	20.8%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$878,067	46.5
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None.	\$0	0.0
Total Adjustments	<u>\$0</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$878,067</u></u>	<u><u>46.5</u></u>

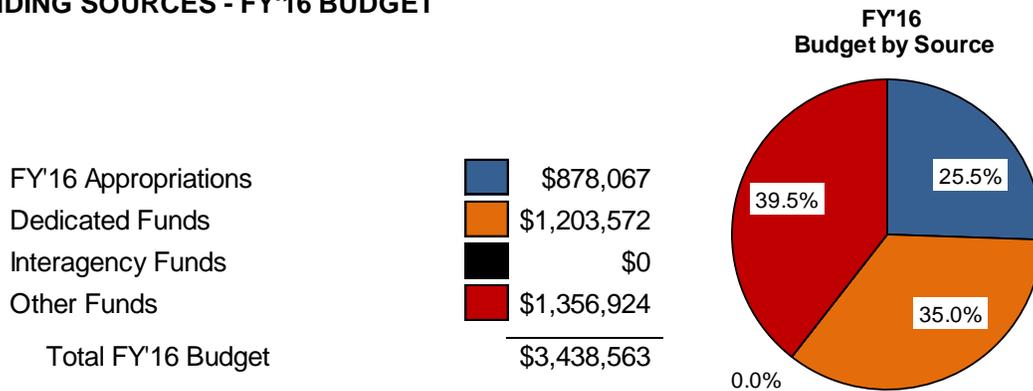
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



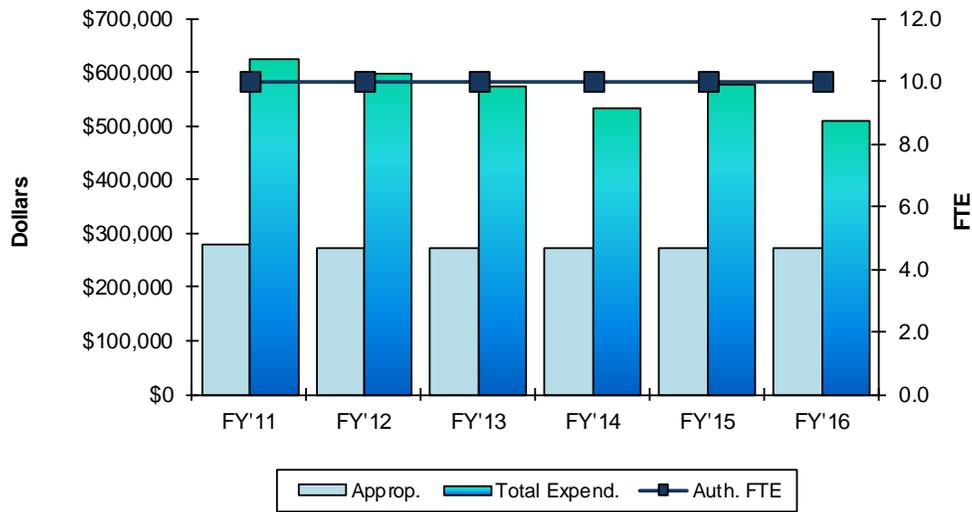
A detailed breakdown of each funding source can be found in Table 2, page 197.

Appropriation Reference:  
HB 2242, Section 122

Expenditure Limit Reference:  
None.

# Scenic Rivers 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'11	\$279,239	-6.0%	\$626,753	-4.8%	11.5	10.0
FY'12	\$271,315	-2.8%	\$597,131	-4.7%	9.9	10.0
FY'13	\$271,315	0.0%	\$575,208	-3.7%	10.1	10.0
FY'14	\$271,315	0.0%	\$535,169	-7.0%	9.2	10.0
FY'15	\$270,984 ^	-0.1%	\$577,578	7.9%	8.6	10.0
FY'16	\$270,984	0.0%	\$510,196	-11.7%		10.0
6 Year Change	-\$8,255	-3.0%	-\$116,557	-18.6%		

^ FY'15 -- The agency was originally appropriated \$271,315, 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'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$270,984	10.0
<b>FY '15 Supplemental Appropriation</b>		
1. USGS Contract for Water Testing	\$80,000	
FY '15 Revised Appropriation	\$350,984	

	<u>Total</u>	<u>FTE</u>
B. FY'16 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. Remove Supplemental Appropriation	-\$80,000	0.0
Total Adjustments	<u>-\$80,000</u>	<u>0.0</u>

C. FY'16 Appropriation	<u><u>\$270,984</u></u>	<u><u>10.0</u></u>
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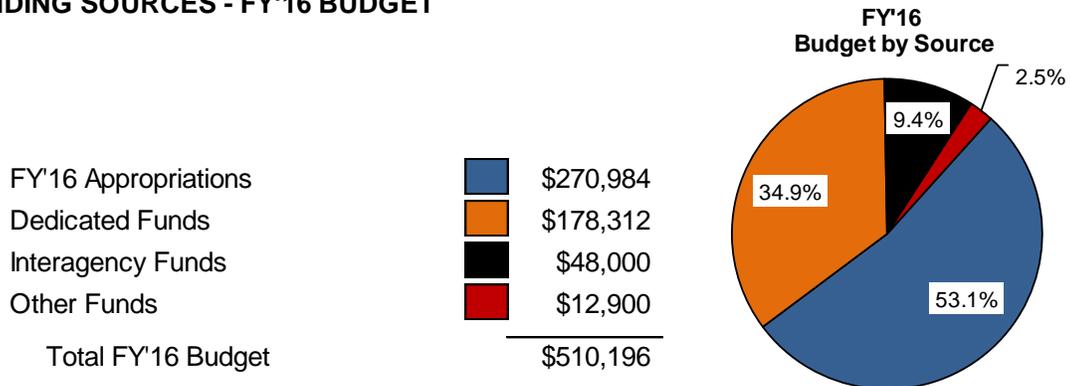
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



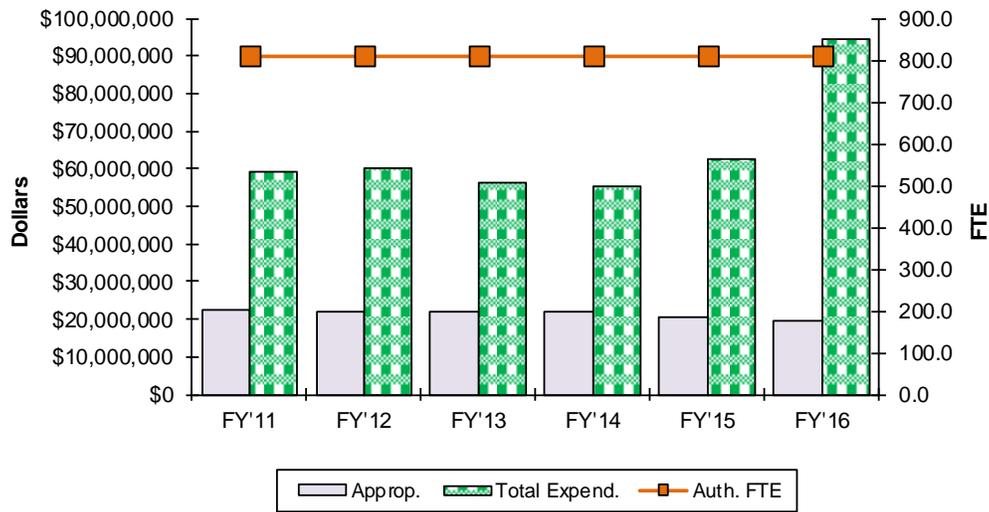
A detailed breakdown of each funding source can be found in Table 2, page 197.

Appropriation Reference:  
HB 2242, Section 123

Expenditure Limit Reference:  
None.

# Department of Tourism and Recreation

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$22,503,229	-6.1%	\$59,026,033	-10.0%	623.7	810.0
FY'12	\$21,803,003	-3.1%	\$60,081,789	1.8%	595.9	810.0
FY'13	\$21,803,003	0.0%	\$56,234,394	-6.4%	580.3	810.0
FY'14	\$21,803,003	0.0%	\$55,544,560	-1.2%	587.8	810.0
FY'15	\$20,654,161 ^	-5.3%	\$62,761,152	13.0%	575.3	810.0
FY'16	\$19,621,453	-5.0%	\$94,568,126	50.7%		810.0
6 Year Change	-\$2,881,776	-12.8%	\$35,542,093	60.2%		

^ 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'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$20,654,161	810.0
<b>B. FY'16 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 5%. To manage this reduction the agency will consider additional park transfers, reduce pass-through funding, and further leasing of information centers.	-\$1,032,708	0.0
<b>Total Adjustments</b>	<u>-\$1,032,708</u>	<u>0.0</u>
<b>C. FY'16 Appropriation</b>	<u><u>\$19,621,453</u></u>	<u><u>810.0</u></u>

**III. GOVERNOR'S VETOES**

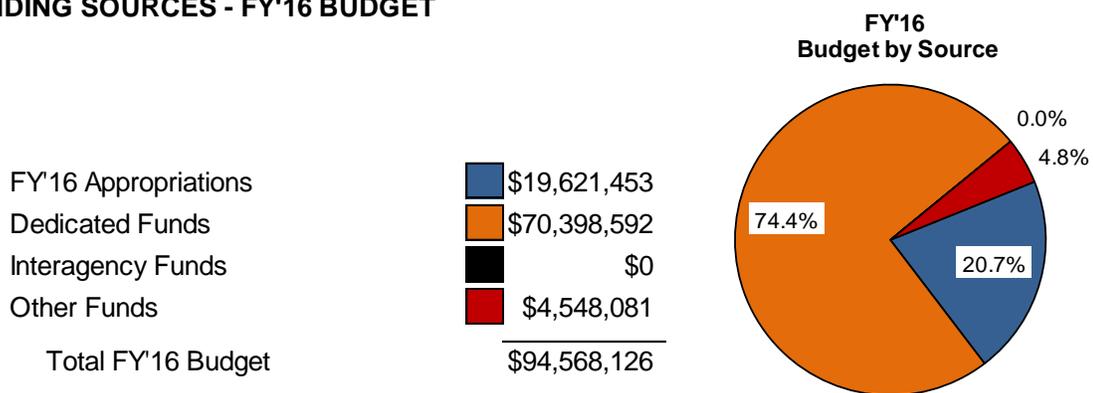
A. None.

**IV. OTHER ISSUES**

**A. HB 2242**

Section 125 authorizes the Department of Tourism and Recreation to expend \$2,000,000 from the Tourism Capital Improvement Revolving Fund (267 Fund) for general operations. Section 126 authorizes the Department to expend \$5,000,000 from the Tourism and Recreation Revolving Fund (215 Fund) for general operations. Section 127 authorizes the Department to expend \$500,000 from the Tourism and Recreation Golf Course Operations Revolving Fund (230 Fund) for general operations.

**V. FUNDING SOURCES - FY'16 BUDGET**



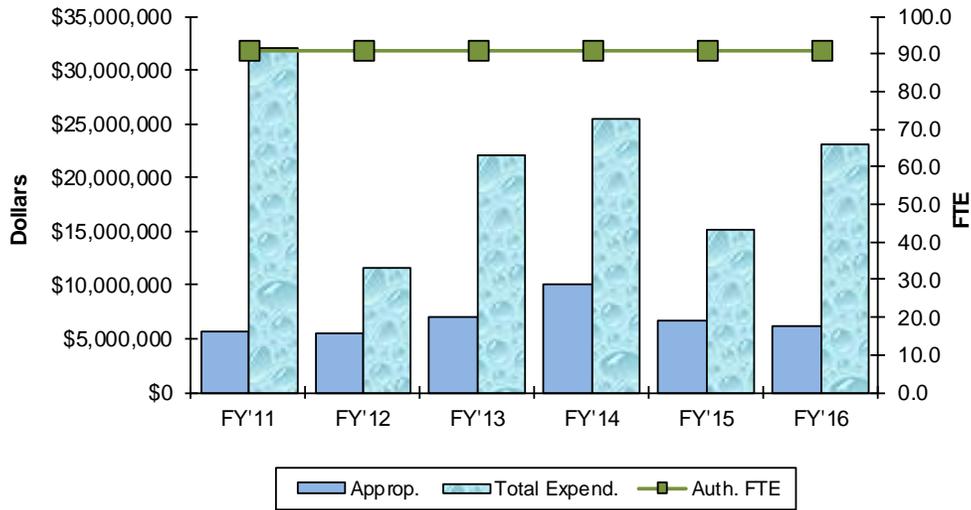
A detailed breakdown of each funding source can be found in Table 2, pages 197-198.

Appropriation Reference:  
HB 2242, Sections 124-127

Expenditure Limit Reference:  
None.

# Water Resources Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$5,698,571	-5.6%	\$32,041,917	75.9%	84.4	91.0
FY'12	\$5,499,671	-3.5%	\$11,584,166	-63.8%	91.1	91.0
FY'13	\$6,999,671	27.3%	\$22,131,193	91.0%	93.9	91.0
FY'14	\$9,999,671	42.9%	\$25,519,008	15.3%	97.5	91.0
FY'15	\$6,606,623 ^	-33.9%	\$15,231,614	-40.3%	100.4	91.0
FY'16	\$6,243,259	-5.5%	\$23,163,267	52.1%		91.0
6 Year Change	\$544,688	9.6%	-\$8,878,650	-27.7%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$6,606,623	91.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'16 Budget Reduction	-\$363,364	0.0
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 5.5%. To manage this reduction the agency will reduce REAP grants and certain services will be delayed. A possible reduction of one FTE.		
Total Adjustments	<u>-\$363,364</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$6,243,259</u></u>	<u><u>91.0</u></u>

**III. GOVERNOR'S VETOES**

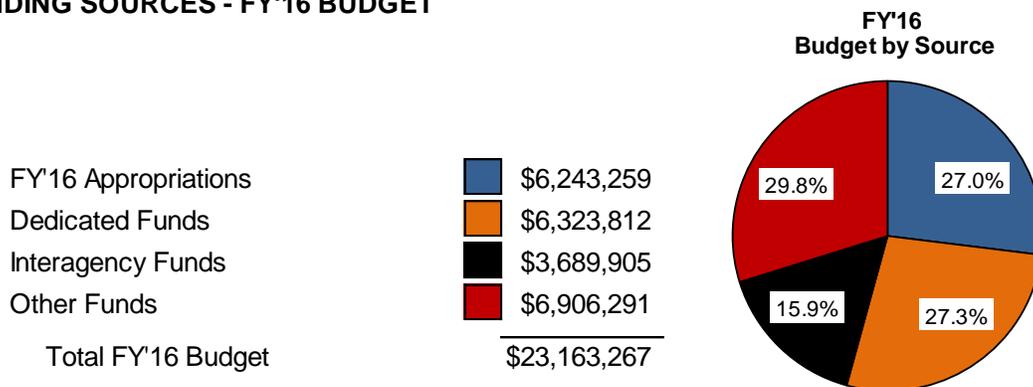
A. None.

**IV. OTHER ISSUES**

A. **HB 1420**

Repeals the Oklahoma Weather Modification Act.

**V. FUNDING SOURCES - FY'16 BUDGET**



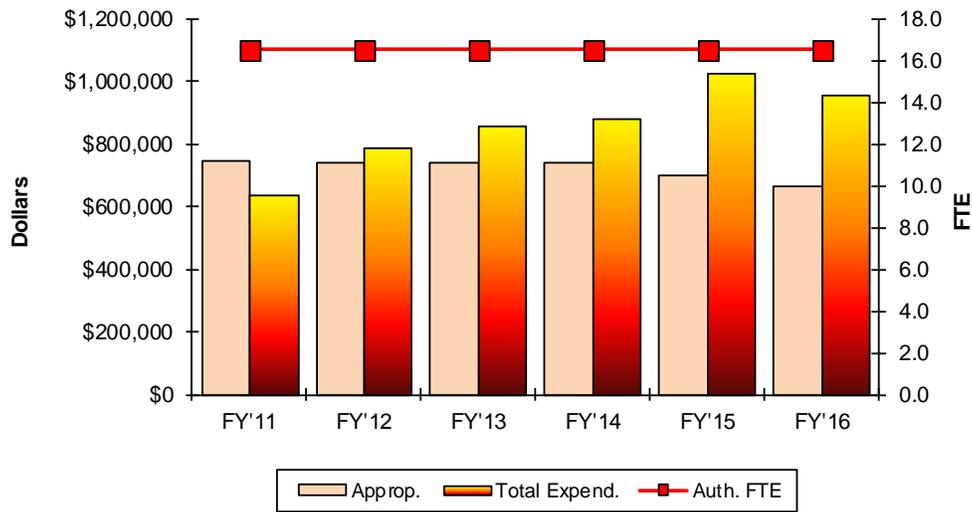
A detailed breakdown of each funding source can be found in Table 2, page 198.

Appropriation Reference:  
HB 2242, Section 128

Expenditure Limit Reference:  
None.

# Will Rogers 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'11	\$744,984	-7.2%	\$637,014	-17.0%	9.7	16.5
FY'12	\$740,486	-0.6%	\$788,188	23.7%	11.4	16.5
FY'13	\$740,486	0.0%	\$855,605	8.6%	11.4	16.5
FY'14	\$740,486	0.0%	\$878,609	2.7%	11.9	16.5
FY'15	\$698,906 ^	-5.6%	\$1,023,297	16.5%	14.7	16.5
FY'16	\$663,961	-5.0%	\$956,738	-6.5%		16.5
6 Year Change	-\$81,023	-10.9%	\$319,724	50.2%		

^ FY'15 -- The agency was originally appropriated \$699,759, 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'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'16 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'15 Appropriation	\$698,906	16.5
<b>B. FY'16 Appropriation Adjustments</b>		
	Total	FTE
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$34,945	0.0
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 5%. To manage this reduction the agency will reduce one full time position.		
Total Adjustments	-\$34,945	0.0
<b>C. FY'16 Appropriation</b>		
	Total	FTE
	<u>\$663,961</u>	<u>16.5</u>

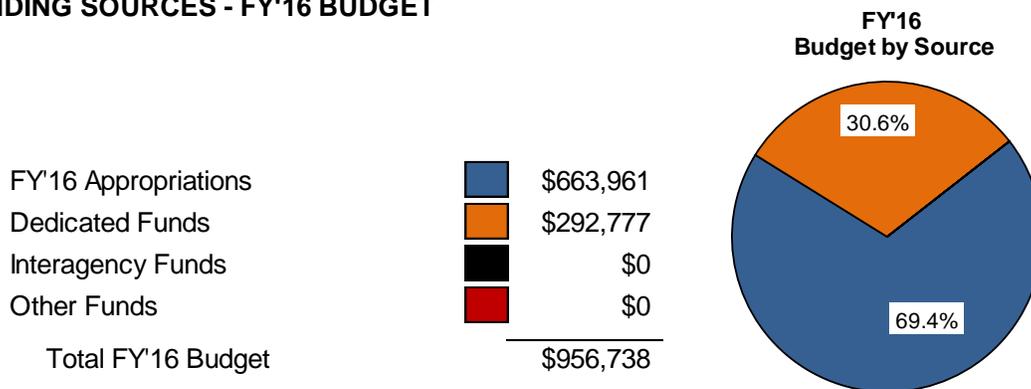
## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

A. None.

## V. FUNDING SOURCES - FY'16 BUDGET



A detailed breakdown of each funding source can be found in Table 2, page 198.

Appropriation Reference:  
HB 2242, Section 129

Expenditure Limit Reference:  
None.

# SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

## Members:

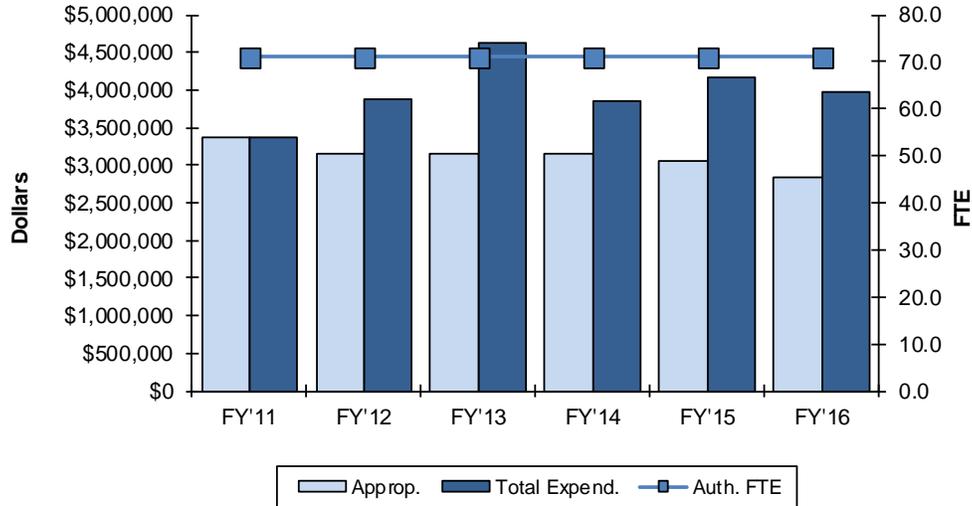
Senator Greg Treat, Chair  
 Senator Ralph Shortey, Vice Chair  
 Senator Don Barrington  
 Senator Josh Brecheen  
 Senator Corey Brooks  
 Senator Bill Brown  
 Senator Kay Floyd  
 Senator Susan Paddack  
 Senator Anthony Sykes

Jose Salinas, Analyst

	<u>Total FY'15 Appropriation</u>	<u>Total FY'16 Appropriation</u>	<u>\$ Change from FY'15</u>	<u>% Change from FY'15</u>
Alcoholic Beverage Laws Enforcement	\$3,051,222	\$2,830,008	(\$221,214)	-7.3%
Attorney General	\$14,579,934	\$13,903,809	(\$676,125)	-4.6%
Corrections, Department of	\$470,900,942	\$484,900,942	\$14,000,000	3.0%
Court of Criminal Appeals	\$3,630,199	\$3,630,199	\$0	0.0%
District Attorneys and DAC	\$39,639,475	\$38,846,685	(\$792,790)	-2.0%
District Courts	\$55,596,305	\$55,596,305	\$0	0.0%
Fire Marshal	\$1,746,235	\$1,619,633	(\$126,602)	-7.2%
Indigent Defense System	\$16,079,722	\$16,079,722	\$0	0.0%
Investigation, State Bureau of	\$14,353,361	\$13,743,685	(\$609,676)	-4.2%
Law Enforcement Education and Training	\$3,554,021	\$3,296,354	(\$257,667)	-7.3%
Medicolegal Investigations, Board of	\$10,207,414	\$9,697,043	(\$510,371)	-5.0%
Narcotics and Dangerous Drugs, Bureau of	\$3,762,276	\$3,498,917	(\$263,359)	-7.0%
Pardon and Parole Board	\$2,466,681	\$2,466,681	\$0	0.0%
Public Safety, Department of	\$95,709,377	\$100,309,377	\$4,600,000	4.8%
Supreme Court	\$17,291,099	\$16,945,277	(\$345,822)	-2.0%
Workers' Compensation Court	\$2,746,647	\$0	(\$2,746,647)	-100.0%
WC Court of Existing Claims	\$2,746,647	\$0	(\$2,746,647)	-100.0%
	<u>\$758,061,557</u>	<u>\$767,364,637</u>	<u>\$9,303,080</u>	<u>1.2%</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'11	\$3,376,703	-7.0%	\$3,376,703	-13.3%	42.4	71.0
FY'12	\$3,140,334	-7.0%	\$3,875,693	14.8%	40.3	71.0
FY'13	\$3,140,334	0.0%	\$4,633,427	19.6%	36.8	71.0
FY'14	\$3,140,334	0.0%	\$3,861,225	-16.7%	36.3	71.0
FY'15	\$3,051,222 <sup>^</sup>	-2.8%	\$4,175,961	8.2%	34.5	71.0
FY'16	\$2,830,008	-7.3%	\$3,975,900	-4.8%		71.0
6 Year Change	-\$546,695	-16.2%	\$599,197	17.7%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'16 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$3,051,222	71.0
<b>B. FY'16 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$221,214	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7.25%. To manage this reduction the agency will not replace three vacant positions (that were the result of retirements). Due to the increased work load, services delays could be experienced.		
Total Adjustments	-\$221,214	0.0
<b>C. FY'16 Appropriation</b>		
	<u><u>\$2,830,008</u></u>	<u><u>71.0</u></u>

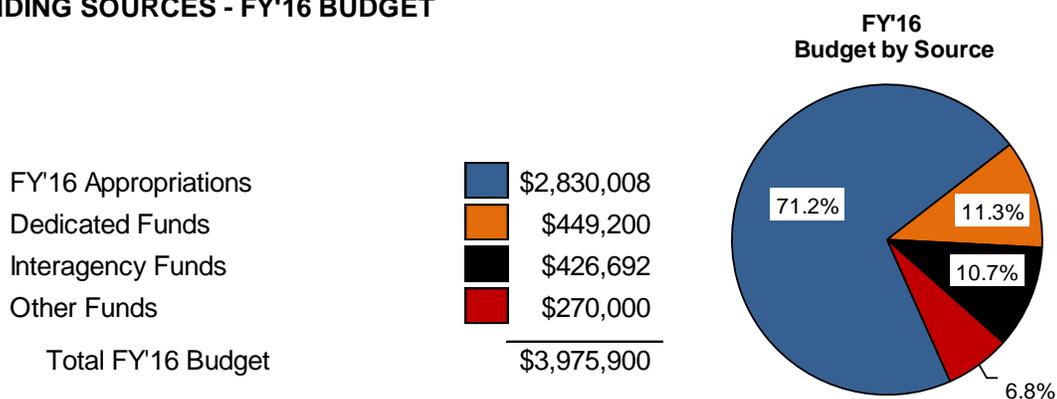
## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

A. None.

## V. FUNDING SOURCES - FY'16 BUDGET



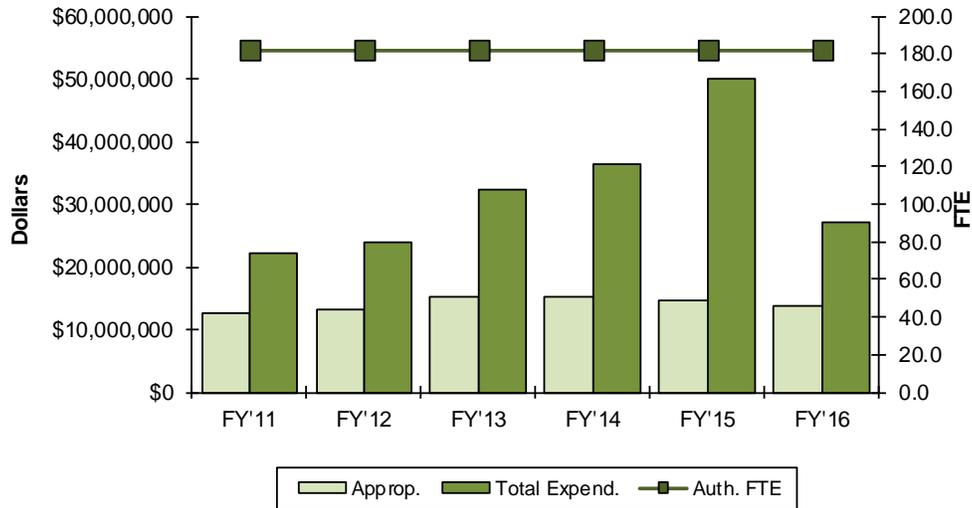
A detailed breakdown of each funding source can be found in Table 2, page 199.

Appropriation Reference:  
HB 2242, Section 130

Expenditure Limit Reference:  
None

# Attorney General

## 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'11	\$12,704,552	0.1%	\$22,110,395	-2.0%	139.4	182.0
FY'12	\$13,228,141	4.1%	\$23,947,041	8.3%	160.4	182.0
FY'13	\$15,228,141	15.1%	\$32,257,171	34.7%	162.9	182.0
FY'14	\$15,228,141	0.0%	\$36,361,452	12.7%	177.9	182.0
FY'15	\$14,579,934 <sup>^</sup>	-4.3%	\$49,939,974	37.3%	203.2	182.0
FY'16	\$13,903,809	-4.6%	\$27,022,857	-45.9%		182.0
6 Year Change	\$1,199,257	9.4%	\$4,912,462	22.2%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$14,579,934	182.0
<hr/>		
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$676,125	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 4.25%. To manage this reduction the agency will reduce the distribution amount for the Justice Reinvestment program and open positions will go unfilled when possible.		
Total Adjustments	-\$676,125	0.0
<hr/>		
C. FY'16 Appropriation	<u>\$13,903,809</u>	<u>182.0</u>

**III. GOVERNOR'S VETOES**

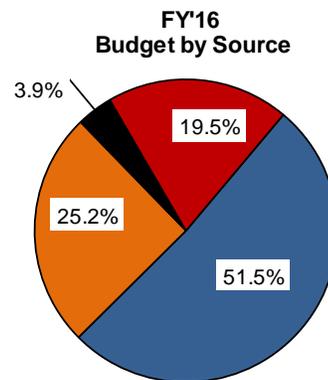
A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**

FY'16 Appropriations	\$13,903,809
Dedicated Funds	\$6,803,640
Interagency Funds	\$1,044,439
Other Funds	\$5,270,969
Total FY'16 Budget	<u>\$27,022,857</u>



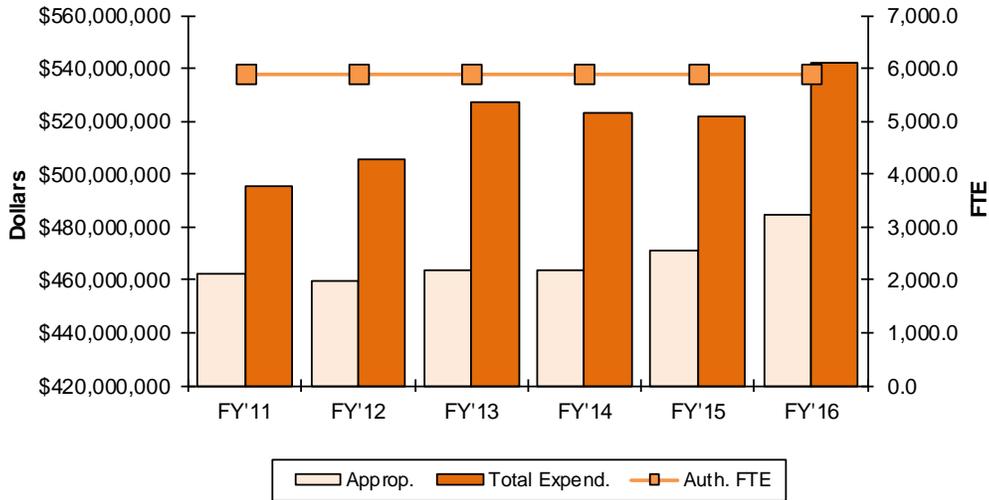
A detailed breakdown of each funding source can be found in Table 2, pages 201-202.

Appropriation Reference:  
HB 2242, Section 148-150

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'11	\$462,141,777	-3.0%	\$495,647,718	-6.6%	4,150.6	5,894.6
FY'12	\$459,831,068	-0.5%	\$505,632,498	2.0%	4,265.9	5,894.6
FY'13	\$463,731,068	0.8%	\$527,037,784	4.2%	4,263.9	5,894.6
FY'14	\$463,731,068	0.0%	\$523,437,784	-0.7%	4,248.8	5,894.6
FY'15	\$470,900,942 <sup>^</sup>	1.5%	\$521,879,146	-0.3%	4,096.2	5,894.6
FY'16	\$484,900,943	3.0%	\$542,292,033	3.9%		5,894.6
6 Year Change	\$22,759,166	4.9%	\$46,644,315	9.4%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$470,900,942	5,894.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Increase	\$14,000,000	
The budget for the Department of Corrections was increased by 2.97% for operations to accommodate the growing prison population.		
Total Adjustments	<u>\$14,000,000</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$484,900,942</u></u>	<u><u>5,894.0</u></u>

**III. GOVERNOR'S VETOES**

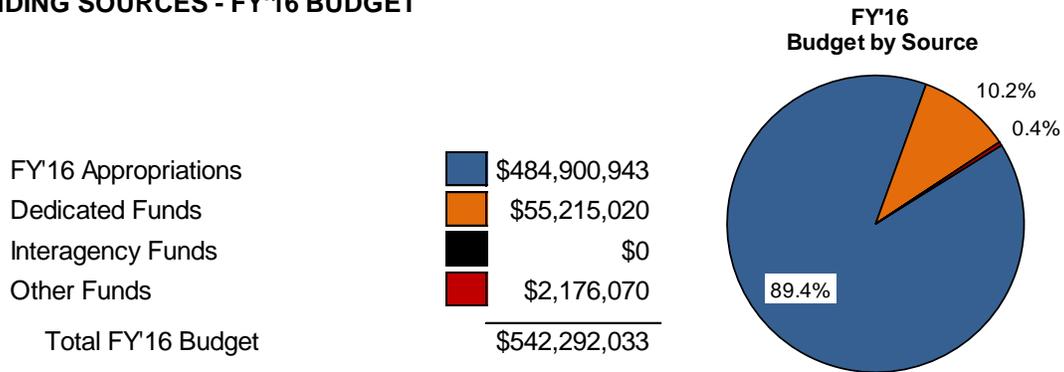
A. None.

**IV. OTHER ISSUES**

**A. SB 846**

\$75 million out of the Constitutional Reserve fund is being used for appropriated funds.

**V. FUNDING SOURCES - FY'16 BUDGET**



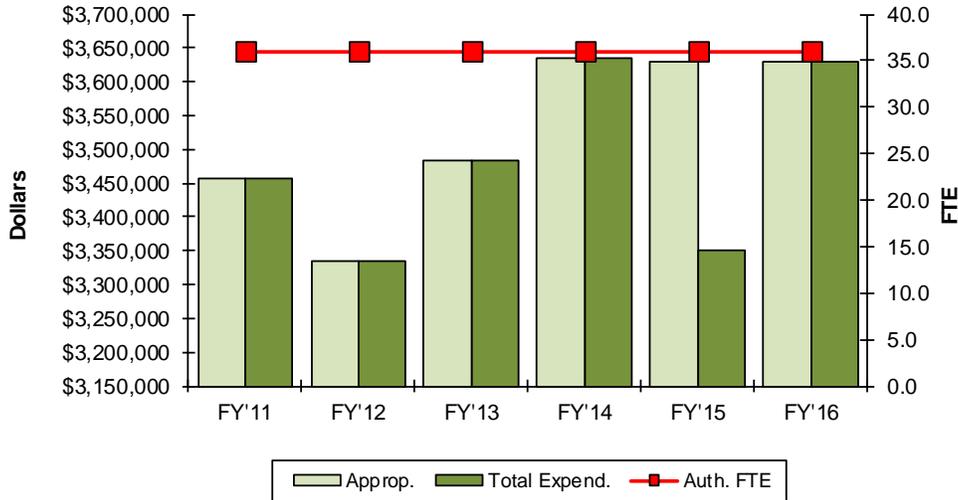
A detailed breakdown of each funding source can be found in Table 2, page 199.

Appropriation Reference:  
HB 2242, Section 131-132; SB 846 Section 1

Expenditure Limit Reference:  
None

# Court of Criminal Appeals

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$3,455,575	13.0%	\$3,455,575	13.0%	28.5	36.0
FY'12	\$3,334,631	-3.5%	\$3,334,631	-3.5%	29.6	36.0
FY'13	\$3,484,631	4.5%	\$3,484,631	4.5%	28.1	36.0
FY'14	\$3,634,631	4.3%	\$3,634,631	4.3%	28.2	36.0
FY'15	\$3,630,199 <sup>^</sup>	-0.1%	\$3,350,584	-7.8%	26.7	36.0
FY'16	\$3,630,199	0.0%	\$3,630,199	8.3%		36.0
6 Year Change	\$174,624	5.1%	\$174,624	5.1%		

<sup>^</sup> 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.)

<sup>†</sup> Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$3,630,199	36.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget	\$0	
The budget for the Court of Criminal Appeals did not change from FY'15 to FY'16.		
Total Adjustments	<u>\$0</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$3,630,199</u></u>	<u><u>36.0</u></u>

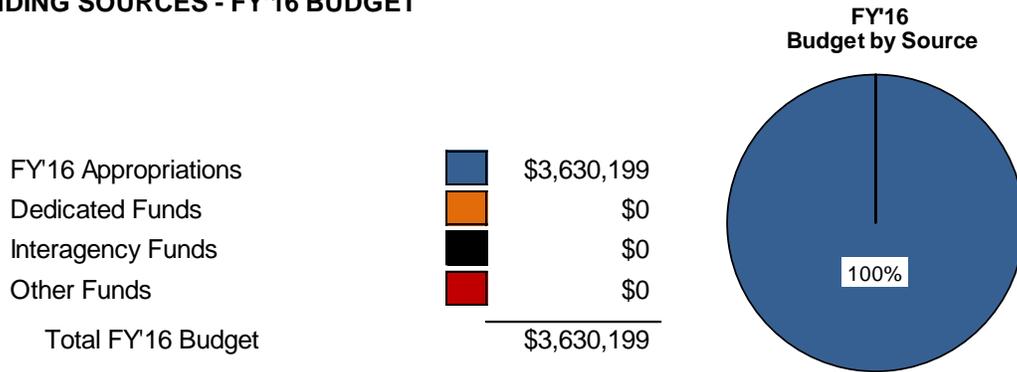
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



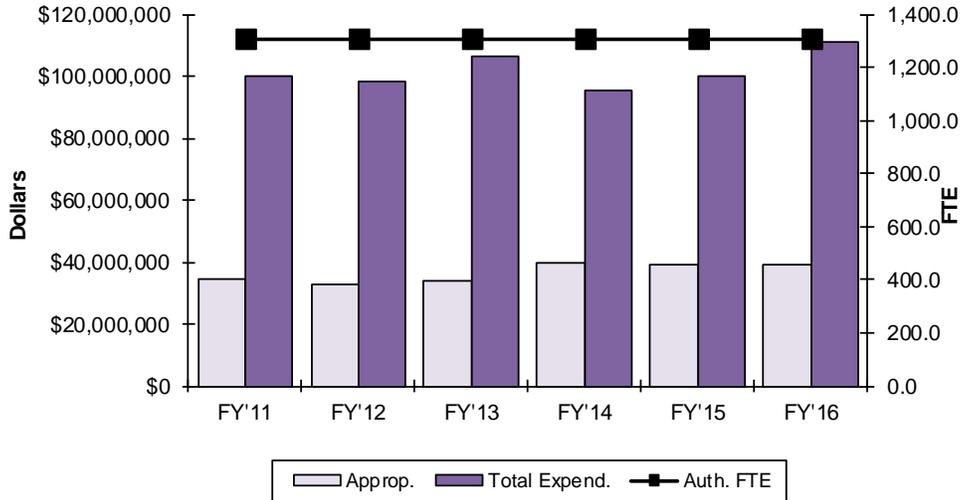
A detailed breakdown of each funding source can be found in Table 2, page 202.

Appropriation Reference:  
HB 2242, Section 151

Expenditure Limit Reference:  
None

## District Attorneys and District Attorneys Council

### I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$34,257,560	-7.0%	\$99,844,707	1.0%	1,103.6	1,308.0
FY'12	\$32,887,258	-4.0%	\$98,202,007	-1.6%	1,112.7	1,308.0
FY'13	\$34,187,258	4.0%	\$106,657,032	8.6%	1,107.1	1,308.0
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%	\$100,125,256	5.0%	1,104.3	1,308.0
FY'16	\$38,846,686	-0.7%	\$111,074,709	10.9%		1,308.0
6 Year Change	\$4,589,126	13.4%	\$11,230,002	11.2%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$39,639,475	1,308.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget	-\$792,790	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 2%. To manage this reduction the agency will not immediately filling vacancies when they occur to help to minimize the impact to the budget.		
Total Adjustments	<u>-\$792,790</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$38,846,685</u></u>	<u><u>1,308.0</u></u>

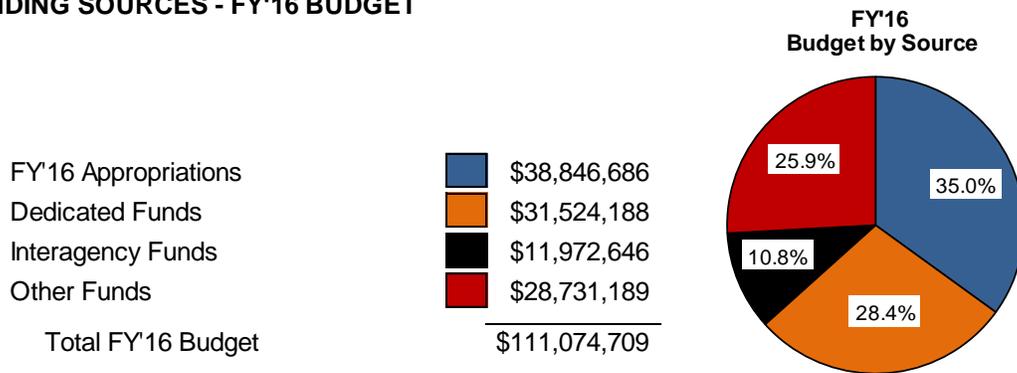
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



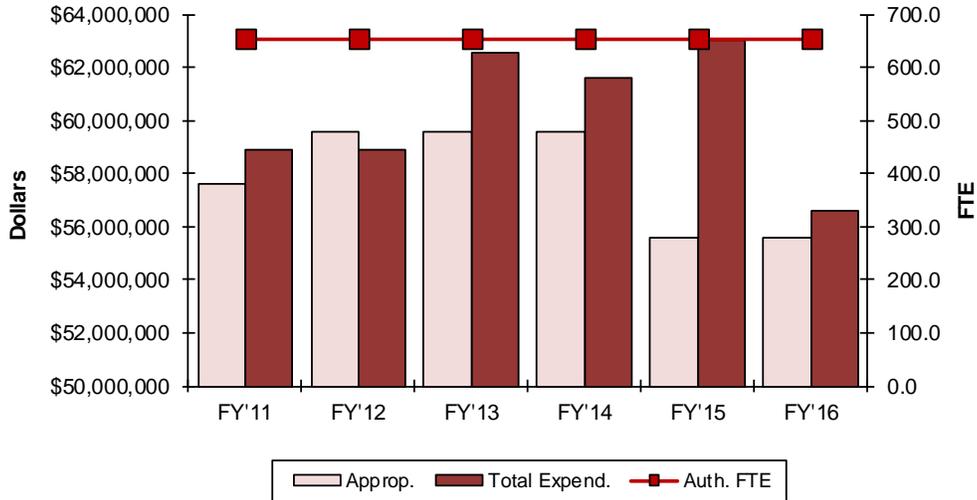
A detailed breakdown of each funding source can be found in Table 2, pages 202-203.

Appropriation Reference:  
HB 2242, Section 152-156

Expenditure Limit Reference:  
None

## District Courts

### I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$57,641,865	9.8%	\$58,890,507	0.6%	621.6	654.0
FY'12	\$59,600,000	3.4%	\$58,918,323	0.0%	619.6	654.0
FY'13	\$59,600,000	0.0%	\$62,565,291	6.2%	618.3	654.0
FY'14	\$59,600,000	0.0%	\$61,630,000	-1.5%	616.4	654.0
FY'15	\$55,596,305 ^	-6.7%	\$63,000,000	2.2%	614.5	654.0
FY'16	\$55,596,305	0.0%	\$56,596,305	-10.2%		654.0
6 Year Change	-\$2,045,560	-3.5%	-\$2,294,202	-3.9%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$55,596,305	654.0
<b>B. FY'16 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget	\$0	
The budget for the District Courts did not change from FY'15 to FY'16.		
Total Adjustments	<u>\$0</u>	<u>0.0</u>
<b>C. FY'16 Appropriation</b>		
	<u><u>\$55,596,305</u></u>	<u><u>654.0</u></u>

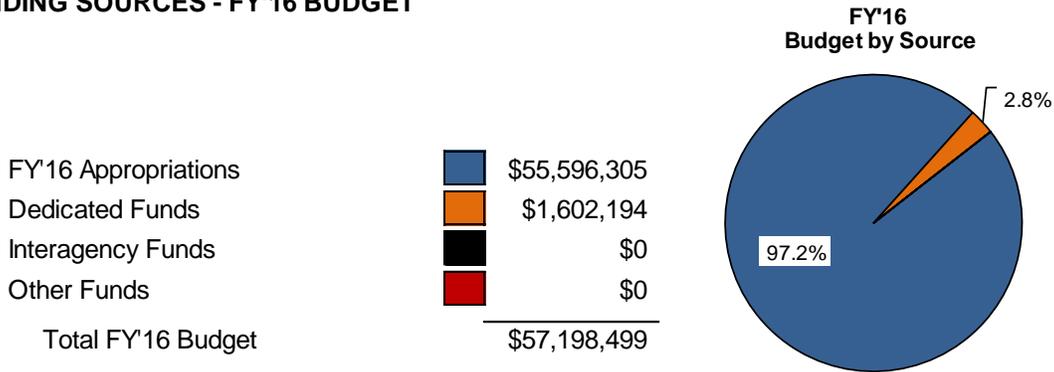
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



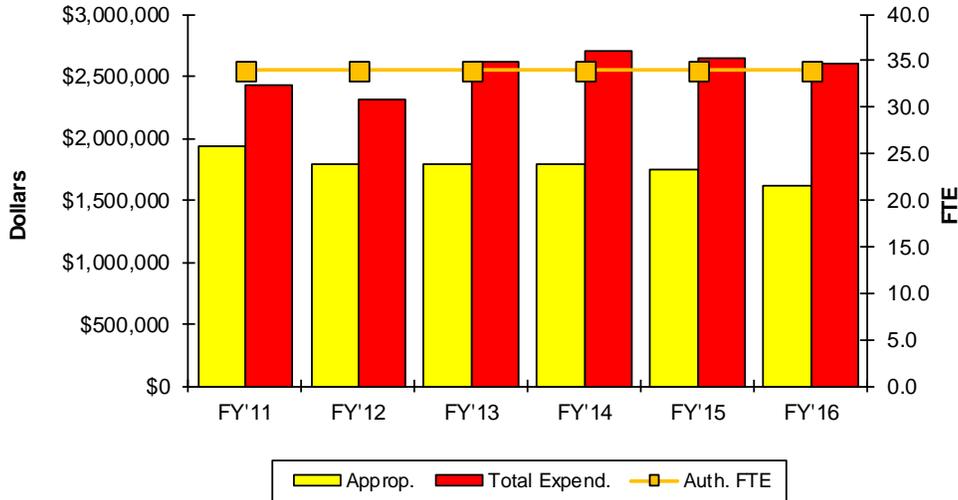
A detailed breakdown of each funding source can be found in Table 2, page 203.

Appropriation Reference:  
HB 2242, Section 151

Expenditure Limit Reference:  
None

# State Fire Marshal

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$1,932,004	-7.0%	\$2,433,876	-8.8%	23.9	34.0
FY'12	\$1,796,764	-7.0%	\$2,312,707	-5.0%	20.9	34.0
FY'13	\$1,796,764	0.0%	\$2,610,149	12.9%	21.8	34.0
FY'14	\$1,796,764	0.0%	\$2,696,764	3.3%	21.5	34.0
FY'15	\$1,746,235 ^	-2.8%	\$2,638,459	-2.2%	21.5	34.0
FY'16	\$1,619,633	-7.2%	\$2,594,633	-1.7%		34.0
6 Year Change	-\$312,371		\$0	6.6%		

^ FY'15 ----- The agency was originally appropriated \$1,748,367 , 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'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$1,746,235	34.0
<b>B. FY'16 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$126,602	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7.25%. To manage this reduction the agency will utilize all revolving accounts in order to keep current FTE count, not fill vacant agent positions and minimizing all operational expense spending.		
Total Adjustments	-\$126,602	0.0
<b>C. FY'16 Appropriation</b>		
	<u><u>\$1,619,633</u></u>	<u><u>34.0</u></u>

**III. GOVERNOR'S VETOES**

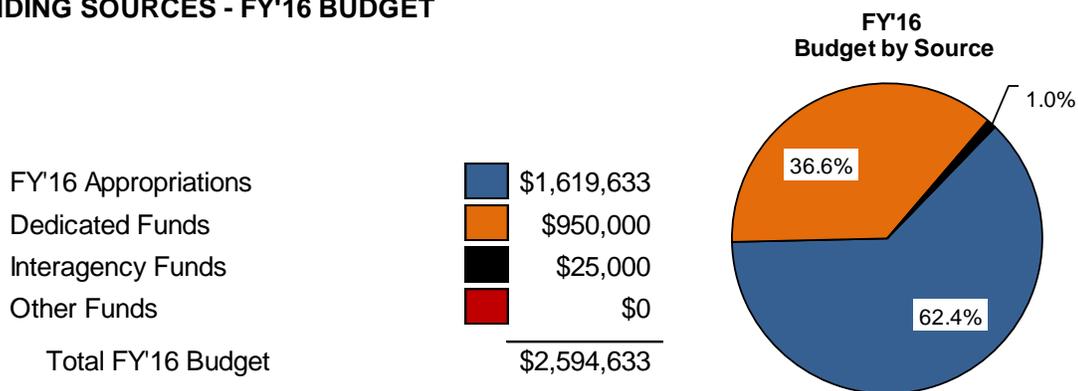
A. None.

**IV. OTHER ISSUES**

**A. HB 2242**

\$200 thousand out of the State Fire Marshal revolving fund is being used for appropriated funds.

**V. FUNDING SOURCES - FY'16 BUDGET**



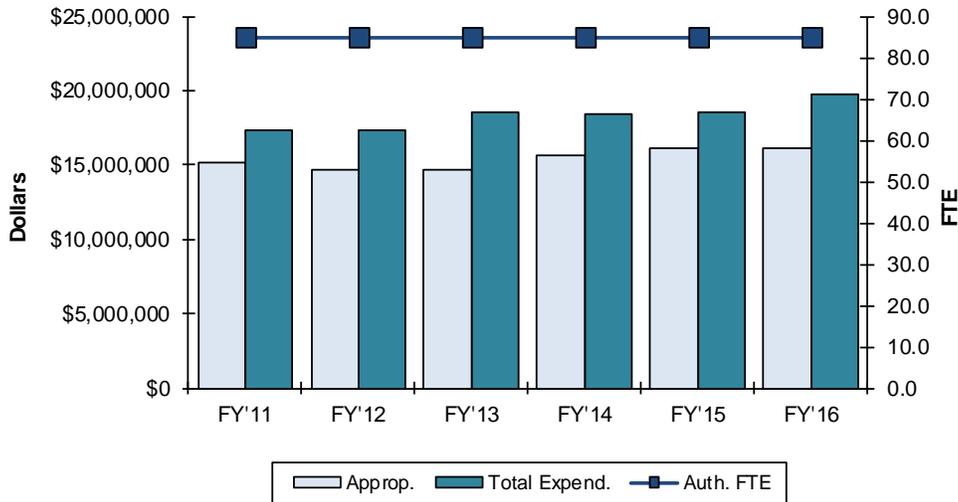
A detailed breakdown of each funding source can be found in Table 2, page 199.

Appropriation Reference:  
HB 2242, Section 133-134

Expenditure Limit Reference:  
None

# Indigent Defense System

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$15,153,972	4.1%	\$17,282,729	-5.6%	112.6	85.0
FY'12	\$14,699,353	-3.0%	\$17,282,729	0.0%	108.3	85.0
FY'13	\$14,699,353	0.0%	\$18,597,467	7.6%	99.5	85.0
FY'14	\$15,699,353	6.8%	\$18,361,048	-1.3%	101.3	85.0
FY'15	\$16,079,722 ^	2.4%	\$18,507,419	0.8%	107.2	85.0
FY'16	\$16,079,722	0.0%	\$19,777,695	6.9%		85.0
6 Year Change	\$925,750	6.1%	\$2,494,966	14.4%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$16,079,722	85.0

	<u>Total</u>	<u>FTE</u>
B. FY'16 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget	\$0	
The budget for the Indigent Defense System did not change from FY'15 to FY'16.		
Total Adjustments	<u>\$0</u>	<u>0.0</u>

C. FY'16 Appropriation	<u><u>\$16,079,722</u></u>	<u><u>85.0</u></u>
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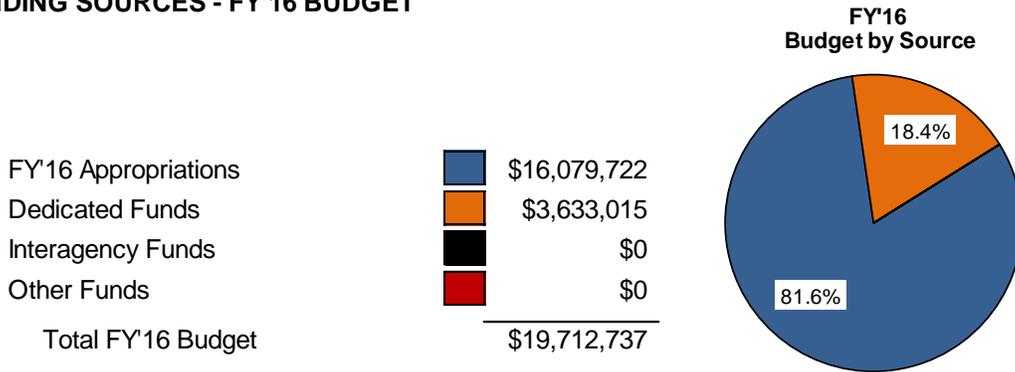
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



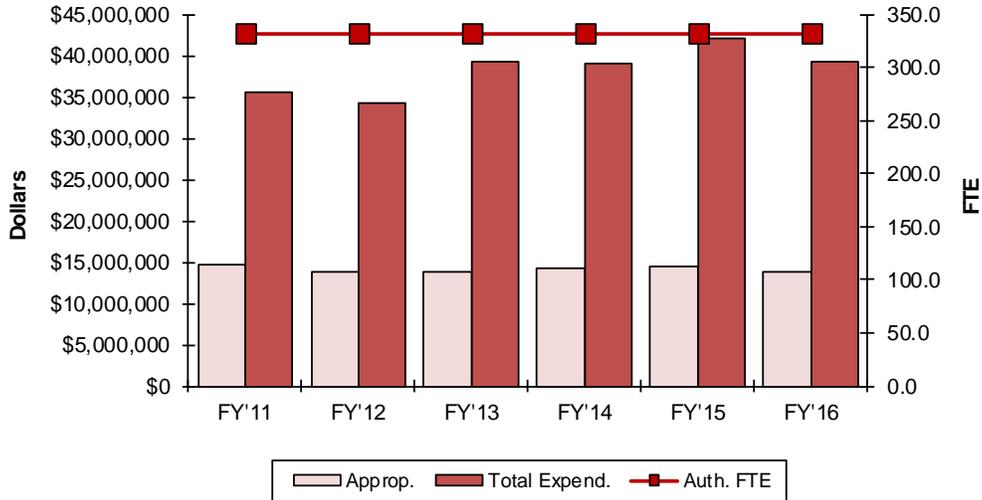
A detailed breakdown of each funding source can be found in Table 2, page 203.

Appropriation Reference:  
HB 2242, Section 160

Expenditure Limit Reference:  
None

# Oklahoma State Bureau of Investigations

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$14,716,322	-7.1%	\$35,580,738	0.1%	324.2	332.0
FY'12	\$13,848,059	-5.9%	\$34,326,647	-3.5%	308.0	332.0
FY'13	\$13,848,059	0.0%	\$39,180,870	14.1%	295.0	332.0
FY'14	\$14,283,059	3.1%	\$38,953,852	-0.6%	300.7	332.0
FY'15	\$14,353,361	0.5%	\$42,022,122	7.9%	314.8	332.0
FY'16	\$13,743,685	-4.2%	\$39,249,000	-6.6%		332.0
6 Year Change	-\$972,637	-6.6%	\$3,668,262	10.3%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'16 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$14,353,361	332.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$609,676	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 4.25%. To manage this reduction the agency will reduce current expenses.		
Total Adjustments	<u>-\$609,676</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$13,743,685</u></u>	<u><u>332.0</u></u>

## III. GOVERNOR'S VETOES

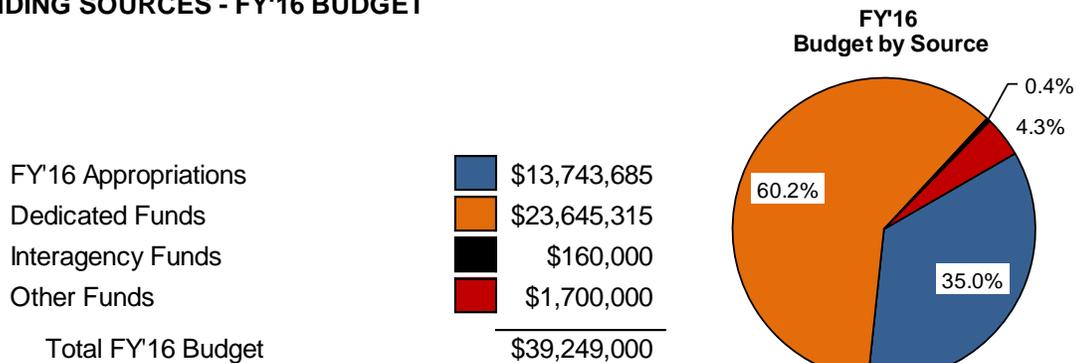
A. None.

## IV. OTHER ISSUES

### A. HB 2242

\$2 million out of the OSBI revolving fund and \$1 million from the A.F.I.S. fund are being used for appropriated funds.

## V. FUNDING SOURCES - FY'16 BUDGET



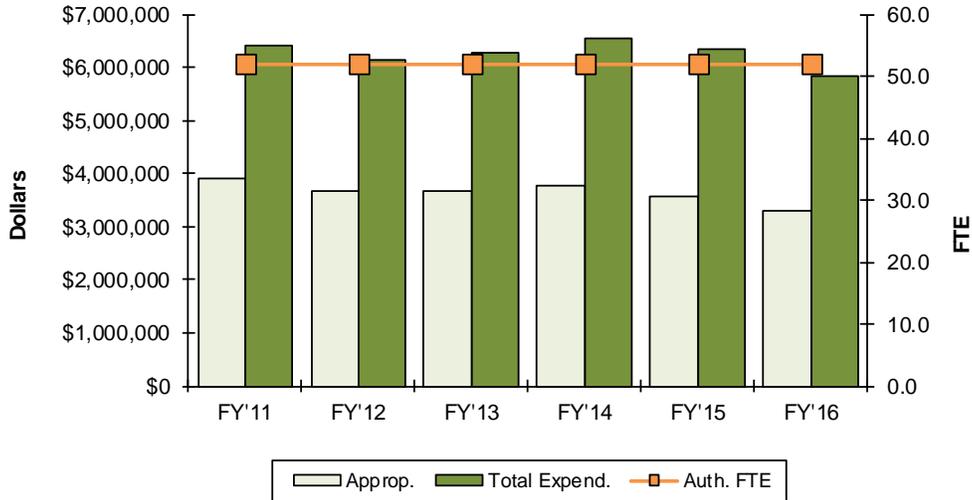
A detailed breakdown of each funding source can be found in Table 2, page 200.

Appropriation Reference:  
HB 2242, Section 135-137

Expenditure Limit Reference:  
None

# Council on Law Enforcement Education and Training

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$3,917,617	-9.8%	\$6,424,247	4.4%	41.9	52.0
FY'12	\$3,682,560	-6.0%	\$6,130,388	-4.6%	40.7	52.0
FY'13	\$3,682,560	0.0%	\$6,261,086	2.1%	40.8	52.0
FY'14	\$3,757,560	2.0%	\$6,544,092	4.5%	41.2	52.0
FY'15	\$3,554,021 ^	-5.4%	\$6,329,862	-3.3%	41.0	52.0
FY'16	\$3,296,355	-7.2%	\$5,841,744	-7.7%		52.0
6 Year Change	-\$621,262	-15.9%	-\$582,503	-9.1%		

^ 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'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'16 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$3,554,021	52.0
<b>B. FY'16 Appropriation Adjustments</b>		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$257,667	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7.25%. To manage this reduction the agency will no longer be able to provide ammunition or an evening meal for students.		
 Total Adjustments	 <u>-\$257,667</u>	 <u>0.0</u>
<b>C. FY'16 Appropriation</b>		
	<u><u>\$3,296,354</u></u>	<u><u>52.0</u></u>

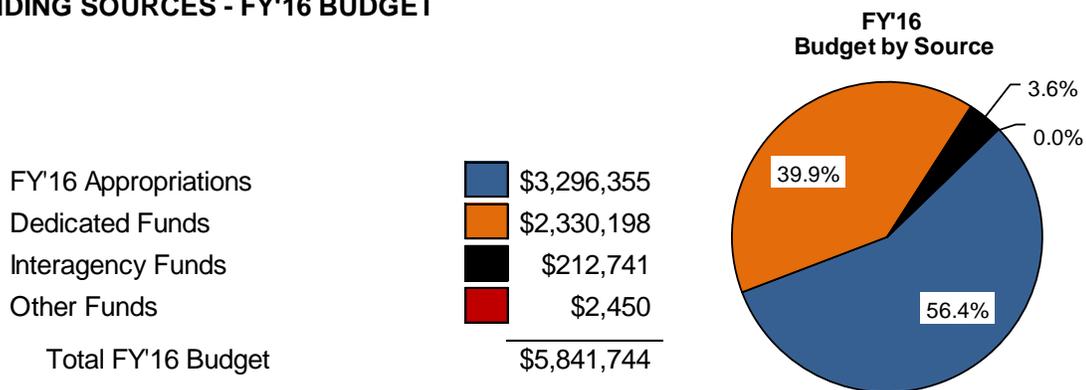
## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

A. None.

## V. FUNDING SOURCES - FY'16 BUDGET



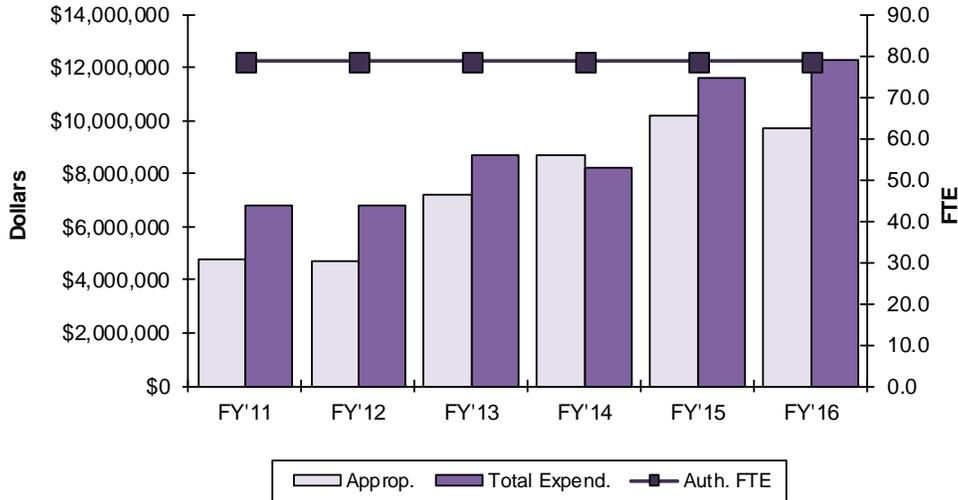
A detailed breakdown of each funding source can be found in Table 2, page 200.

Appropriation Reference:  
HB 2242, Section 138-140

Expenditure Limit Reference:  
None

# Board of Medicolegal Investigations

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$4,794,164	4.7%	\$6,800,668	-6.5%	73.2	78.5
FY'12	\$4,698,281	-2.0%	\$6,826,030	0.4%	67.4	78.5
FY'13	\$7,198,281	53.2%	\$8,706,052	27.5%	74.8	78.5
FY'14	\$8,698,281	20.8%	\$8,190,884	-5.9%	83.4	78.5
FY'15	\$10,207,414 ^	17.3%	\$11,614,310	41.8%	87.1	78.5
FY'16	\$9,697,043	-5.0%	\$12,276,649	5.7%		78.5
6 Year Change	\$4,902,879	102.3%	\$5,475,981	80.5%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$10,207,414	78.5
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$510,371	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 5%. To manage this reduction the agency will will have less funds to put towards a new building.		
Total Adjustments	<u>-\$510,371</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$9,697,043</u></u>	<u><u>78.5</u></u>

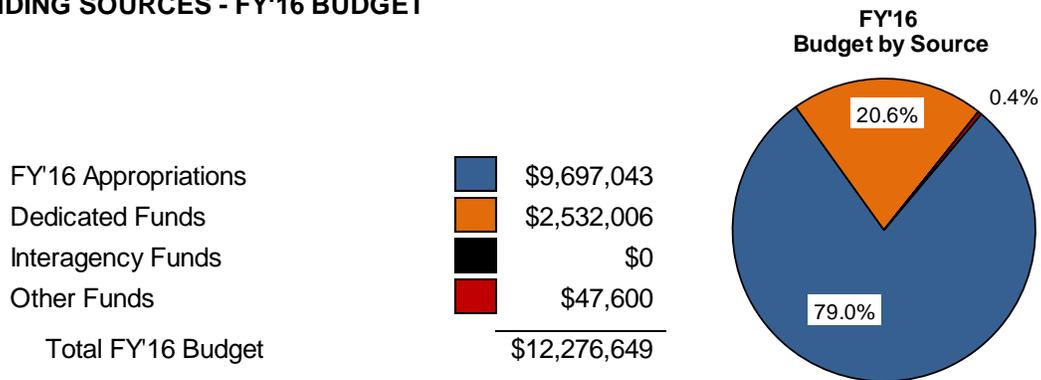
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



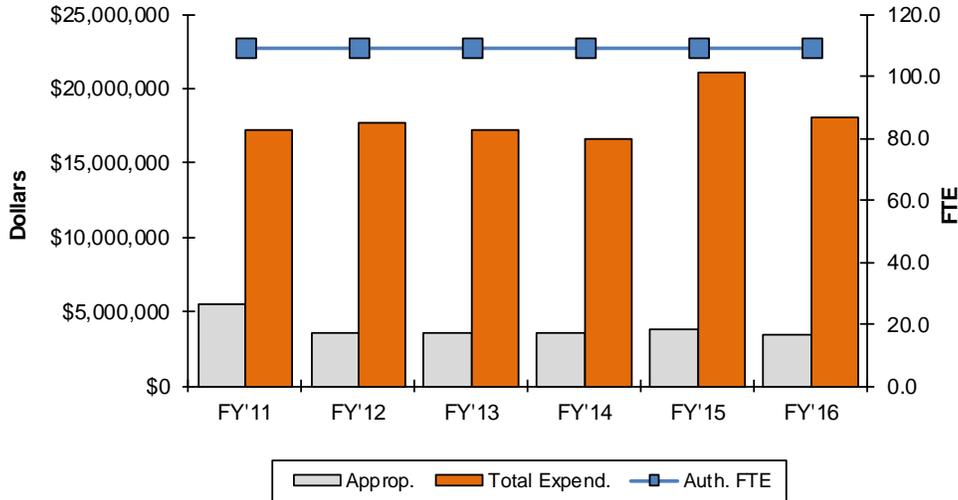
A detailed breakdown of each funding source can be found in Table 2, page 200.

Appropriation Reference:  
HB 2242, Section 138-140

Expenditure Limit Reference:  
None

# Board of Narcotics and Dangerous Drugs

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$5,466,418	-7.8%	\$17,188,827	26.7%	114.6	109.0
FY'12	\$3,616,418	-33.8%	\$17,732,790	3.2%	122.4	109.0
FY'13	\$3,616,418	0.0%	\$17,215,829	-2.9%	138.6	109.0
FY'14	\$3,616,418	0.0%	\$16,572,217	-3.7%	139.7	109.0
FY'15	\$3,762,276 ^	4.0%	\$21,105,074	27.4%	136.6	109.0
FY'16	\$3,498,917	-7.0%	\$18,037,273	-14.5%		109.0
6 Year Change	-\$1,967,501	-36.0%	\$848,446	4.9%		

^ 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'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$3,762,276	109.0
<hr/>		
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Reduction	-\$263,359	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction the agency will work towards creating a bare minimum operating budget, based on contract renewals and known recurring expenditures for the operating budget.		
Total Adjustments	<u>-\$263,359</u>	<u>0.0</u>
<hr/>		
C. FY'16 Appropriation	<u><u>\$3,498,917</u></u>	<u><u>109.0</u></u>

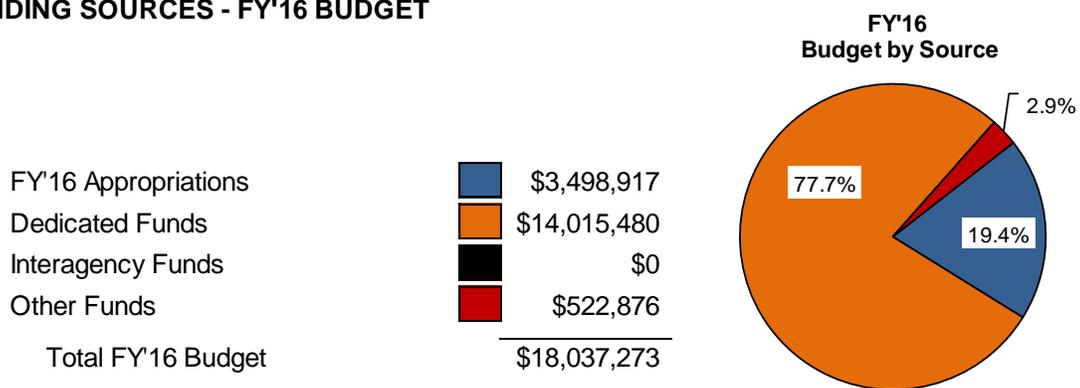
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



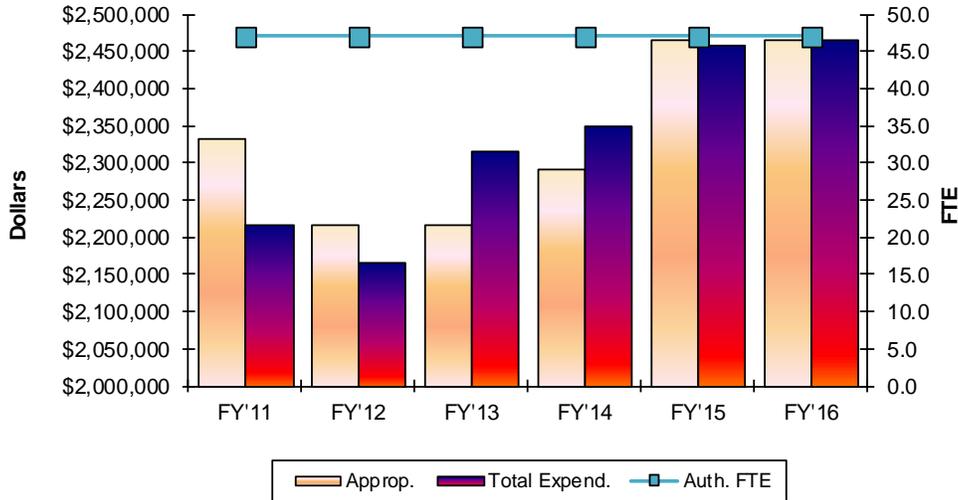
A detailed breakdown of each funding source can be found in Table 2, pages 200-201.

Appropriation Reference:  
HB 2242, Section 142

Expenditure Limit Reference:  
None

# Pardon and Parole Board

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$2,334,162	0.0%	\$2,218,379	-7.6%	36.7	47.0
FY'12	\$2,217,454	-5.0%	\$2,165,780	-2.4%	33.4	47.0
FY'13	\$2,217,454	0.0%	\$2,317,454	7.0%	31.6	47.0
FY'14	\$2,292,454	3.4%	\$2,351,254	1.5%	26.4	47.0
FY'15	\$2,466,681 ^	7.6%	\$2,458,956	4.6%	29.0	47.0
FY'16	\$2,466,681	0.0%	\$2,466,681	0.3%		47.0
6 Year Change	\$132,519	5.7%	\$248,302	11.2%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$2,466,681	47.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget	\$0	
The budget for the Oklahoma Pardon and Parole Board did not change from FY'15 to FY'16.		
Total Adjustments	<u>\$0</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$2,466,681</u></u>	<u><u>47.0</u></u>

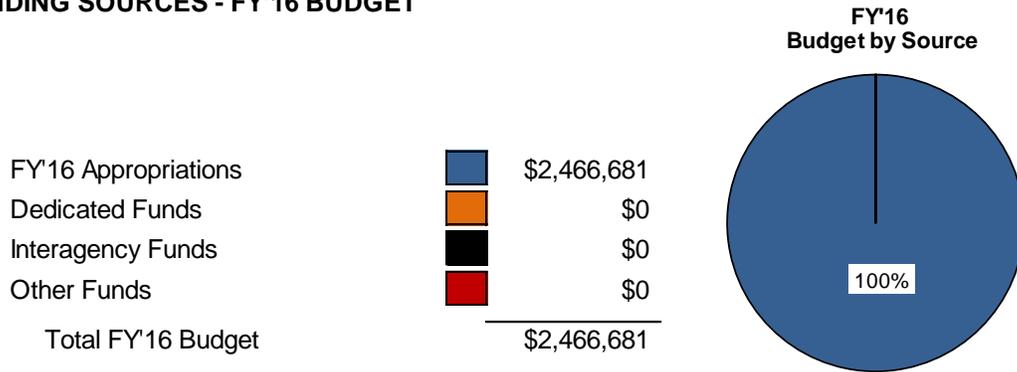
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



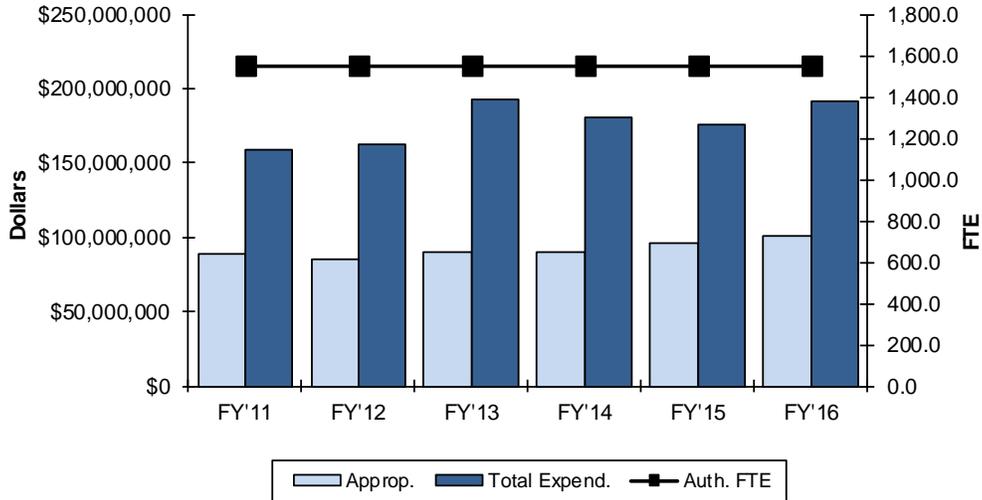
A detailed breakdown of each funding source can be found in Table 2, page 203.

Appropriation Reference:  
HB 2242, Section 161

Expenditure Limit Reference:  
None

## Department of Public Safety

### I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$88,432,073	-1.0%	\$159,169,822	-5.4%	1,434.9	1,550.0
FY'12	\$84,894,790	-4.0%	\$162,536,611	2.1%	1,408.8	1,550.0
FY'13	\$89,894,790	5.9%	\$193,199,883	18.9%	1,407.6	1,550.0
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%	\$176,304,212	-2.5%	1,492.1	1,550.0
FY'16	\$100,309,377	4.8%	\$191,845,755	8.8%		1,550.0
6 Year Change	\$11,877,304	13.4%	\$32,675,933	20.5%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$95,709,377	1,550.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget Increase The budget for the Department of Public Safety was increased by 4.81% for the trooper pay raise.	\$4,600,000	
Total Adjustments	<u>\$4,600,000</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$100,309,377</u></u>	<u><u>1,550.0</u></u>

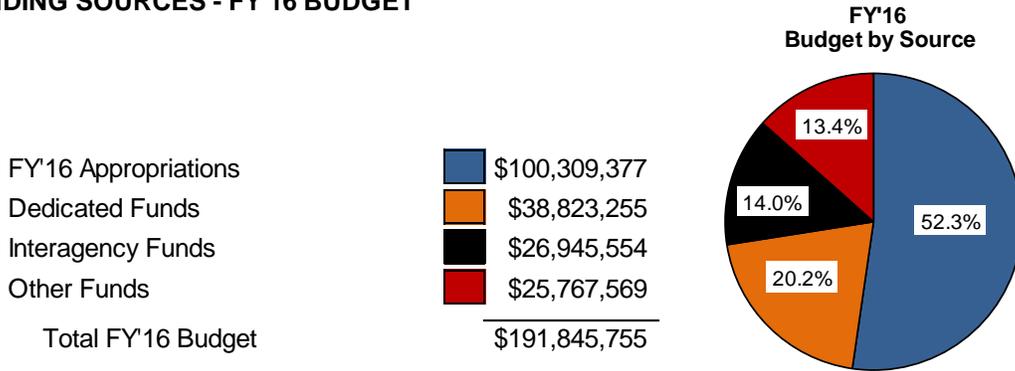
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. \$1 million out of the DPS revolving fund, \$4 million from the DPS Restricted revolving fund, and \$1.5 million from the Asset Forfeiture revolving fund is being used for appropriated funds.

**V. FUNDING SOURCES - FY'16 BUDGET**



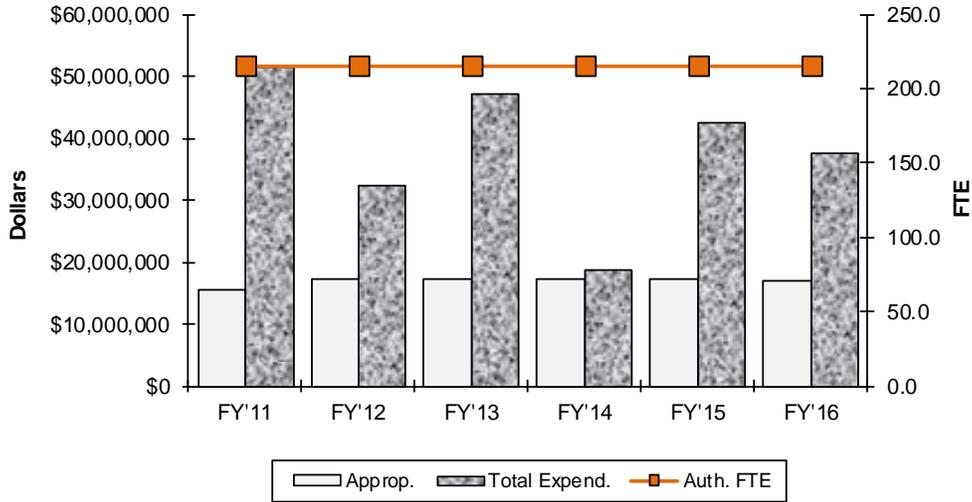
A detailed breakdown of each funding source can be found in Table 2, page 201.

Appropriation Reference:  
HB 2242, Section 143-147

Expenditure Limit Reference:  
None

# Supreme Court

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$15,381,358	-7.1%	\$51,583,715	26.9%	176.0	215.0
FY'12	\$17,300,000	12.5%	\$32,330,400	-37.3%	174.8	215.0
FY'13	\$17,337,000	0.2%	\$47,301,797	46.3%	184.5	215.0
FY'14	\$17,300,000	-0.2%	\$18,900,000	-60.0%	195.0	215.0
FY'15	\$17,291,098 ^	-0.1%	\$42,619,846	125.5%	188.9	215.0
FY'16	\$16,945,277	-2.0%	\$37,760,663	-11.4%		215.0
6 Year Change	\$1,563,919	10.2%	-\$13,823,052	-26.8%		

^ 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.)

† Total of all appropriated, dedicated, interagency and other fund expenditures for agency operations between July 1 and June 30. The FY'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$17,291,098	215.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY '16 Budget	-\$345,822	
Due to a reduction of available funds for FY'16, the Legislature and Governor agreed to reduce the agency's budget by 2%. To manage this reduction the agency will decrease budgeted travel and administrative expenses.		
Total Adjustments	<u>-\$345,822</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$16,945,276</u></u>	<u><u>215.0</u></u>

**III. GOVERNOR'S VETOES**

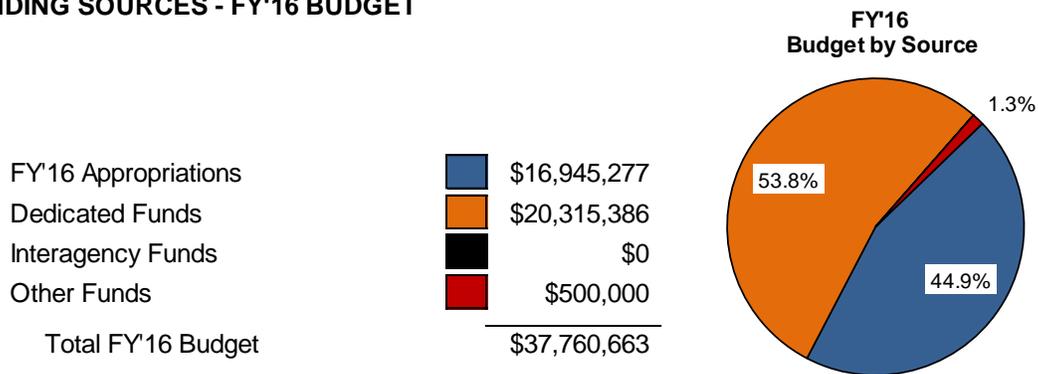
A. None.

**IV. OTHER ISSUES**

**A. HB 2242**

\$10 million out of the Oklahoma Court Information System revolving fund is being used for appropriated funds.

**V. FUNDING SOURCES - FY'16 BUDGET**



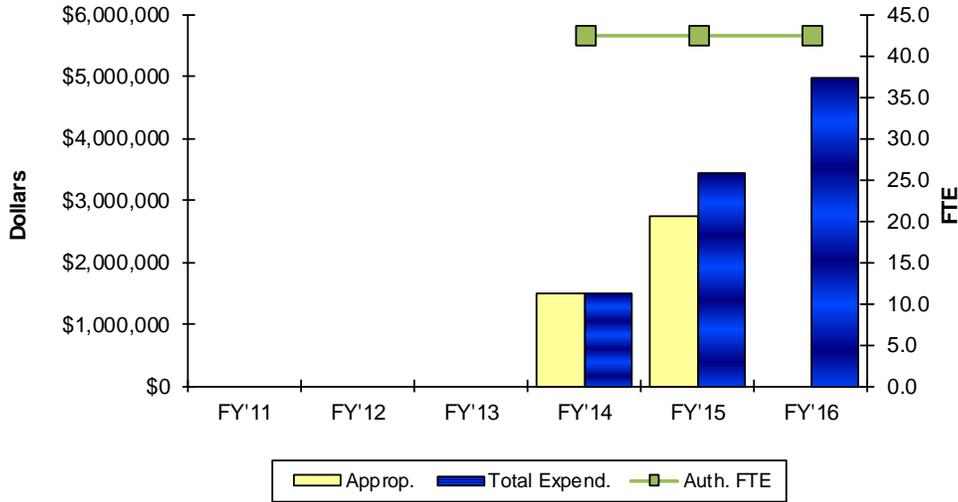
A detailed breakdown of each funding source can be found in Table 2, page 203.

Appropriation Reference:  
HB 2242, Section 152-156

Expenditure Limit Reference:  
None

# Workers' Compensation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$0		\$0			
FY'12	\$0		\$0			
FY'13	\$0		\$0			
FY'14	\$1,500,000		\$1,500,000		42.4	42.4
FY'15	\$2,746,645	83.1%	\$3,457,009	130.5%	32.4	42.4
FY'16	\$0	-100.0%	\$5,000,000	44.6%		42.4
6 Year Change	\$0	N/A	\$5,000,000	N/A		

^ 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'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$2,746,647	45.0
B. FY'16 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. HB 2238 removed the provision allocating Workers' Comp Insurance Premium Tax to the General Revenue fund to comply with an Attorney General opinion. This agency will now be supported by that tax and will no longer receive appropriations.	-\$2,746,647	
Total Adjustments	<u>-\$2,746,647</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$0</u></u>	<u><u>45.0</u></u>

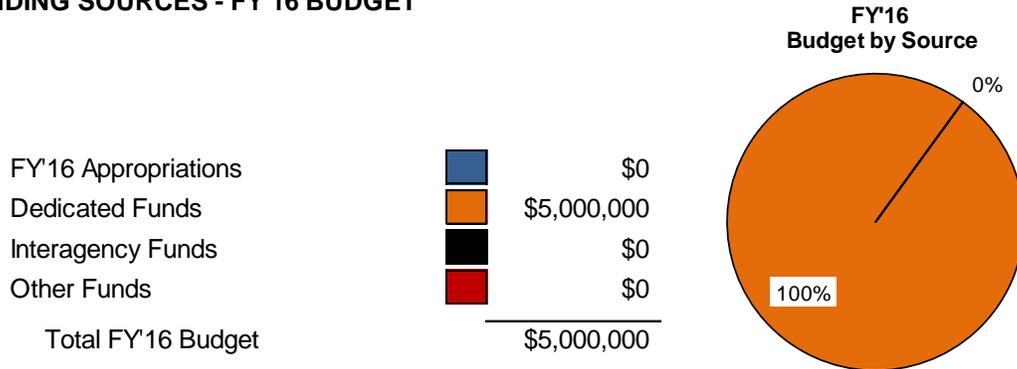
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



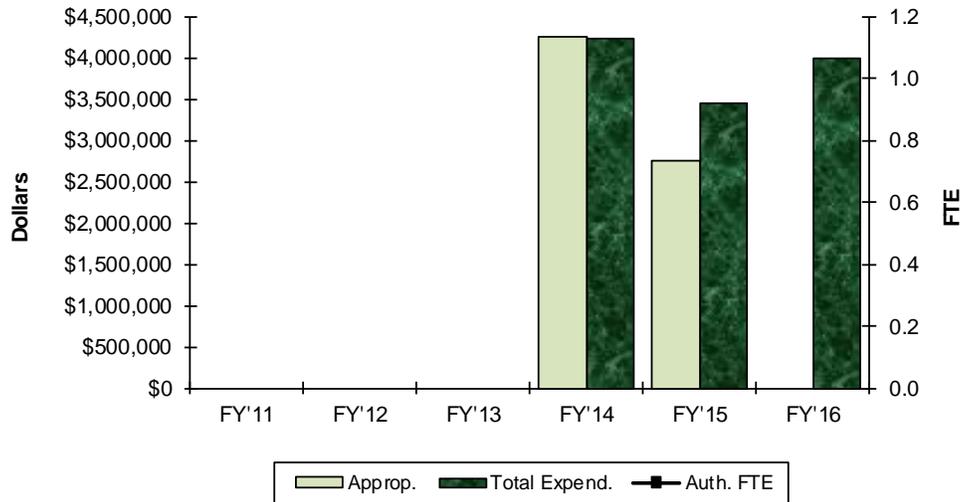
A detailed breakdown of each funding source can be found in Table 2, page 204.

Appropriation Reference:  
None

Expenditure Limit Reference:  
None

# Workers' Compensation Court of Existing Claims

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'11	\$0		\$0			
FY'12	\$0		\$0			
FY'13	\$0		\$0			
FY'14	\$4,247,166		\$4,250,000		42.4	
FY'15	\$2,746,645	-35.3%	\$3,456,302	-18.7%	31.0	
FY'16	\$0	-100.0%	\$4,000,000	15.7%		
6 Year Change	\$0	N/A	\$4,000,000	N/A		

^ 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'16 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'16 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'15 Appropriation	\$2,746,647	45.0
	<u>Total</u>	<u>FTE</u>
B. FY'16 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. HB 2238 removed the provision allocating Workers' Comp Insurance Premium Tax to the General Revenue fund to comply with an Attorney General opinion. This agency will now be supported by that tax and will no longer receive appropriations.	-\$2,746,647	
Total Adjustments	<u>-\$2,746,647</u>	<u>0.0</u>
C. FY'16 Appropriation	<u><u>\$0</u></u>	<u><u>45.0</u></u>

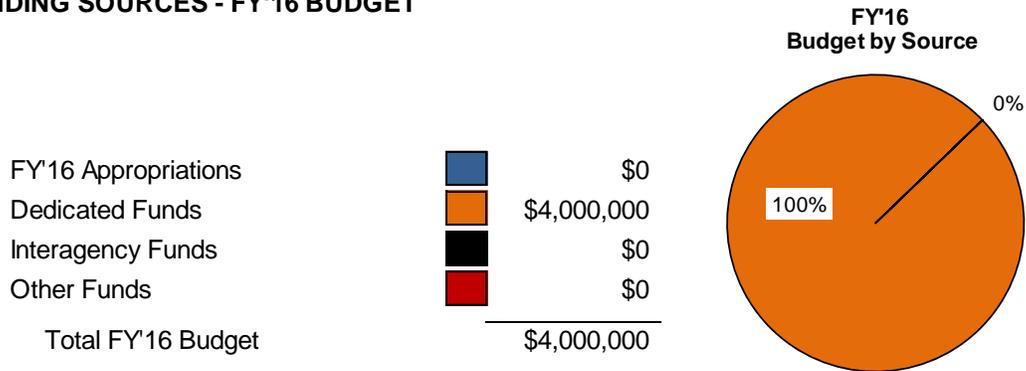
**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'16 BUDGET**



A detailed breakdown of each funding source can be found in Table 2, page 204.

Appropriation Reference:  
None

Expenditure Limit Reference:  
None

# TABLES

**TABLE 1**  
**FY'15-FY'16 APPROPRIATION COMPARISON**

**SUBCOMMITTEE SUMMARY**

Subcommittee	FY15		FY15 Supplementals	FY15		FY16 Base Adjustments #	FY16		FY16 Final Appropriation	Change from Original FY15		Change from Adjusted FY15	
	Original Appropriation	Adjusted Appropriation		Adjusted Appropriation	Adjusted Appropriation		Legislative Adjustments	Original Dollar		Percent	Original Dollar	Percent	Adjusted Dollar
Education	\$3,661,821,579	\$3,662,201,579	\$380,000	\$3,662,201,579	-\$41,401,327	\$10,702,138	\$3,631,122,390	-\$30,699,189	-0.8%	-\$31,079,189	-0.8%		
General Government & Transportation	\$351,376,249	\$371,475,414	\$20,099,165	\$371,475,414	-\$18,551,826	\$134,502	\$332,958,925	-\$18,417,324	-5.2%	-\$38,516,489	-10.4%		
Health & Human Services	\$2,251,562,919	\$0	\$0	\$2,251,562,919	-\$16,575,564	\$38,883,841	\$2,273,871,196	\$22,484,224	1.0%	\$22,308,277	1.0%		
Natural Resources & Regulatory Services	\$130,707,827	\$0	\$0	\$130,707,827	-\$9,989,674	\$2,000,305	\$122,718,458	-\$7,989,369	-6.1%	-\$7,989,369	-6.1%		
Public Safety & Judiciary	\$758,061,557	\$0	\$0	\$758,061,557	-\$3,964,490	\$13,267,570	\$767,364,637	\$9,303,080	1.2%	\$9,303,080	1.2%		
Rural Economic Action Plan*	\$10,894,894	\$0	\$0	\$10,894,894	\$0	\$0	\$10,894,894	\$0	0.0%	\$0	0.0%		
Ad Valorem Reimbursement Fund	\$0	\$28,283,724	\$0	\$28,283,724	-\$28,283,724	\$0	\$0	\$0	0.0%	\$0	0.0%		
Long Range Capitol Planning Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!		
<b>TOTAL</b>	<b>\$7,164,415,025</b>	<b>\$7,213,177,914</b>	<b>\$48,762,889</b>	<b>\$7,213,177,914</b>	<b>-\$118,766,605</b>	<b>\$64,988,356</b>	<b>\$7,138,920,500</b>	<b>-\$25,494,525</b>	<b>-0.4%</b>	<b>-\$74,257,414</b>	<b>-1.0%</b>		

**SUBCOMMITTEE ON EDUCATION**

Subcommittee	FY15		FY15 Supplementals	FY15		FY16 Base Adjustments #	FY16		FY16 Final Appropriation	Change from Original FY15		Change from Adjusted FY15	
	Original Appropriation	Adjusted Appropriation		Adjusted Appropriation	Adjusted Appropriation		Legislative Adjustments	Original Dollar		Percent	Original Dollar	Percent	Adjusted Dollar
Arts Council	\$3,784,911	\$3,784,911	\$0	\$3,784,911	-\$274,406	\$0	\$3,510,505	-\$274,406	-7.2%	-\$274,406	-7.2%		
Career and Technology Education	\$138,727,945	\$138,727,945	\$0	\$138,727,945	-\$4,855,478	\$0	\$133,872,467	-\$4,855,478	-3.5%	-\$4,855,478	-3.5%		
Education Department	\$2,484,873,132	\$2,484,873,132	\$0	\$2,484,873,132	\$0	\$0	\$2,484,873,132	\$0	0.0%	\$0	0.0%		
Educational Television Authority	\$3,607,696	\$3,607,696	\$380,000	\$3,987,696	-\$216,462	\$0	\$3,391,234	-\$216,462	-6.0%	-\$596,462	-15.0%		
Higher Education Regents	\$987,523,283	\$987,523,283	\$0	\$987,523,283	-\$34,563,315	\$10,452,138	\$963,412,106	-\$24,111,177	-2.4%	-\$24,111,177	-2.4%		
Land Office Commissioners	\$8,538,600	\$8,538,600	\$0	\$8,538,600	\$0	\$0	\$8,538,600	\$0	0.0%	\$0	0.0%		
Libraries Department	\$5,567,411	\$5,567,411	\$0	\$5,567,411	-\$347,963	\$0	\$5,219,448	-\$347,963	-6.2%	-\$347,963	-6.2%		
Physician Manpower Training	\$4,133,837	\$4,133,837	\$0	\$4,133,837	-\$206,692	\$0	\$3,927,145	-\$206,692	-5.0%	-\$206,692	-5.0%		
Educational Quality and Accountability	\$1,928,916	\$1,928,916	\$0	\$1,928,916	-\$96,446	\$0	\$1,832,470	-\$96,446	-5.0%	-\$96,446	-5.0%		
Science and Mathematics	\$6,324,553	\$6,324,553	\$0	\$6,324,553	\$0	\$250,000	\$6,574,553	\$250,000	4.0%	\$250,000	4.0%		
Science and Technology	\$16,811,295	\$16,811,295	\$0	\$16,811,295	-\$840,565	\$0	\$15,970,730	-\$840,565	-5.0%	-\$840,565	-5.0%		
<b>TOTAL</b>	<b>\$3,661,821,579</b>	<b>\$3,662,201,579</b>	<b>\$380,000</b>	<b>\$3,662,201,579</b>	<b>-\$41,401,327</b>	<b>\$10,702,138</b>	<b>\$3,631,122,390</b>	<b>-\$30,699,189</b>	<b>-0.8%</b>	<b>-\$31,079,189</b>	<b>-0.8%</b>		

# - 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**

Subcommittee	FY15		FY15		FY15		FY16		FY16		Change from	
	Original	Supplementals	Adjusted	FY16 Base	Legislative	FY16 Final	Original	Percent	Original	Percent	Dollar	Percent
Auditor and Inspector	\$4,442,678	\$0	\$4,442,678	-\$322,094	\$0	\$4,120,584	-\$322,094	-7.2%	-\$322,094	-7.2%	-\$322,094	-7.2%
Bond Advisor	\$135,075	\$0	\$135,075	-\$9,793	\$0	\$125,282	-\$9,793	-7.3%	-\$9,793	-7.3%	-\$9,793	-7.3%
Election Board	\$7,799,338	\$0	\$7,799,338	-\$233,980	\$0	\$7,565,358	-\$233,980	-3.0%	-\$233,980	-3.0%	-\$233,980	-3.0%
Emergency Management Administration	\$614,614	\$0	\$614,614	-\$44,560	\$0	\$570,054	-\$44,560	-7.3%	-\$44,560	-7.3%	-\$44,560	-7.3%
Ethics Commission	\$1,455,849	\$0	\$1,455,849	-\$618,620	\$0	\$837,229	-\$618,620	-42.5%	-\$618,620	-42.5%	-\$618,620	-42.5%
Governor	\$2,105,143	\$0	\$2,105,143	-\$152,623	\$0	\$1,952,520	-\$152,623	-7.3%	-\$152,623	-7.3%	-\$152,623	-7.3%
House of Representatives	\$16,663,074	\$0	\$16,663,074	\$0	\$0	\$16,663,074	\$0	0.0%	\$0	0.0%	\$0	0.0%
Legislative Service Bureau	\$4,892,835	\$0	\$4,892,835	\$0	\$0	\$4,892,835	\$0	0.0%	\$0	0.0%	\$0	0.0%
Lieutenant Governor	\$478,145	\$0	\$478,145	-\$34,666	\$0	\$443,479	-\$34,666	-7.3%	-\$34,666	-7.3%	-\$34,666	-7.3%
Management and Enterprise Services	\$42,785,331	\$19,099,165	\$61,884,496	-\$3,101,936	\$108,509	\$58,791,069	-\$2,993,427	-7.0%	-\$2,993,427	-7.0%	-\$2,993,427	-7.0%
Merit Protection Commission	\$463,398	\$0	\$463,398	-\$33,596	\$0	\$429,802	-\$33,596	-7.2%	-\$33,596	-7.2%	-\$33,596	-7.2%
Military Department	\$11,856,826	\$1,000,000	\$12,856,826	-\$592,841	\$25,993	\$11,289,978	-\$566,848	-4.8%	-\$566,848	-4.8%	-\$566,848	-4.8%
Senate	\$12,447,341	\$0	\$12,447,341	\$0	\$0	\$12,447,341	\$0	0.0%	\$0	0.0%	\$0	0.0%
Space Industry Development Authority	\$372,432	\$0	\$372,432	-\$27,001	\$0	\$345,431	-\$27,001	-7.2%	-\$27,001	-7.2%	-\$27,001	-7.2%
Tax Commission	\$44,281,506	\$0	\$44,281,506	-\$885,630	\$0	\$43,395,876	-\$885,630	-2.0%	-\$885,630	-2.0%	-\$885,630	-2.0%
Transportation Department	\$197,228,227	\$0	\$197,228,227	-\$12,326,764	\$0	\$184,901,463	-\$12,326,764	-6.2%	-\$12,326,764	-6.2%	-\$12,326,764	-6.2%
Treasurer	\$3,354,437	\$0	\$3,354,437	-\$167,722	\$0	\$3,186,715	-\$167,722	-5.0%	-\$167,722	-5.0%	-\$167,722	-5.0%
<b>TOTAL</b>	<b>\$351,376,249</b>	<b>\$20,099,165</b>	<b>\$371,475,414</b>	<b>-\$18,551,826</b>	<b>\$134,502</b>	<b>\$332,958,925</b>	<b>-\$18,417,324</b>	<b>-5.2%</b>	<b>-\$18,417,324</b>	<b>-5.2%</b>	<b>-\$38,516,489</b>	<b>-10.4%</b>

**SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES**

Subcommittee	FY15		FY15		FY16		FY16		FY16		Change from	
	Original	Supplementals	Adjusted	FY16 Base	Legislative	FY16 Final	Original	Percent	Original	Percent	Dollar	Percent
Children and Youth Commission	\$2,127,076	\$0	\$2,127,076	-\$154,213	\$0	\$1,972,863	-\$154,213	-7.2%	-\$154,213	-7.2%	-\$154,213	-7.2%
Disability Concerns	\$299,773	\$0	\$299,773	-\$21,734	\$0	\$278,039	-\$21,734	-7.3%	-\$21,734	-7.3%	-\$21,734	-7.3%
Health Department	\$60,632,476	\$0	\$60,632,476	\$0	\$0	\$60,632,476	\$0	0.0%	\$0	0.0%	\$0	0.0%
Health Care Authority	\$953,050,514	\$0	\$953,050,514	\$0	\$18,000,000	\$971,050,514	\$18,000,000	1.9%	\$18,000,000	1.9%	\$18,000,000	1.9%
Human Services	\$674,869,684	\$0	\$674,869,684	-\$11,810,219	\$15,887,053	\$678,946,518	\$4,076,834	0.6%	\$4,076,834	0.6%	\$4,076,834	0.6%
J.D. McCarty Center	\$4,412,206	\$0	\$4,412,206	-\$110,305	\$24,072	\$4,325,973	-\$86,233	-2.0%	-\$86,233	-2.0%	-\$86,233	-2.0%
Juvenile Affairs	\$6,499,033	\$0	\$6,499,033	\$0	\$2,500,000	\$8,999,033	\$2,500,000	2.6%	\$2,500,000	2.6%	\$2,500,000	2.6%
OSU Medical Authority	\$12,270,020	\$0	\$12,270,020	-\$766,876	\$0	\$11,503,144	-\$766,876	-6.2%	-\$766,876	-6.2%	-\$766,876	-6.2%
Mental Health & Substance Abuse	\$338,691,561	\$0	\$338,691,561	\$0	\$2,000,000	\$340,691,561	\$2,000,000	0.6%	\$2,000,000	0.6%	\$2,000,000	0.6%
Rehabilitation Services	\$30,544,807	\$0	\$30,544,807	\$0	\$400,000	\$30,944,807	\$400,000	1.3%	\$400,000	1.3%	\$400,000	1.3%
University Hospitals Authority	\$42,069,019	\$0	\$42,069,019	-\$2,629,314	\$47,250	\$39,486,955	-\$2,582,064	-6.1%	-\$2,582,064	-6.1%	-\$2,582,064	-6.1%
Veterans Affairs	\$36,096,750	\$0	\$36,096,750	-\$1,082,903	\$25,466	\$35,039,313	-\$1,057,437	-2.9%	-\$1,057,437	-2.9%	-\$1,057,437	-2.9%
<b>TOTAL</b>	<b>\$2,251,562,919</b>	<b>\$0</b>	<b>\$2,251,562,919</b>	<b>-\$16,575,564</b>	<b>\$38,883,841</b>	<b>\$2,273,871,196</b>	<b>\$22,484,224</b>	<b>1.0%</b>	<b>\$22,484,224</b>	<b>1.0%</b>	<b>\$22,308,277</b>	<b>1.0%</b>

# - Removal of One-Time Funding along with any Base Reductions.

**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES**

Subcommittee	FY15		FY15 Supplementals	FY15 Adjusted		FY16 Base		FY16 Legislative		FY16 Final		Change from Original FY15		Change from Adjusted FY15	
	Original	Appropriation		Appropriation	Adjustments #	Adjustments	Appropriation	Adjustments #	Adjustments	Appropriation	Final	Appropriation	Dollar	Percent	Dollar
Agriculture, Food and Forestry	\$25,642,914	\$25,642,914	\$0	\$25,642,914	-\$1,292,146	\$24,673,416	\$122,648	\$24,673,416	\$24,673,416	\$24,673,416	\$24,673,416	-\$1,169,498	-4.5%	-\$1,169,498	-4.5%
Commerce Department	\$28,234,481	\$28,234,481	\$0	\$28,234,481	-\$4,675,302	\$23,775,602	\$216,423	\$23,775,602	\$23,775,602	\$23,775,602	\$23,775,602	-\$4,458,879	-15.8%	-\$4,458,879	-15.8%
Conservation Commission	\$10,366,565	\$10,366,565	\$0	\$10,366,565	-\$621,994	\$9,958,106	\$213,535	\$9,958,106	\$9,958,106	\$9,958,106	\$9,958,106	-\$408,459	-3.9%	-\$408,459	-3.9%
Corporation Commission	\$10,775,325	\$10,775,325	\$0	\$10,775,325	-\$592,643	\$10,182,682	\$0	\$10,182,682	\$10,182,682	\$10,182,682	\$10,182,682	-\$592,643	-5.5%	-\$592,643	-5.5%
Environmental Quality	\$7,133,575	\$7,133,575	\$0	\$7,133,575	-\$356,679	\$6,776,896	\$0	\$6,776,896	\$6,776,896	\$6,776,896	\$6,776,896	-\$356,679	-5.0%	-\$356,679	-5.0%
Historical Society	\$12,005,595	\$12,005,595	\$0	\$12,005,595	-\$600,280	\$11,573,714	\$172,699	\$11,573,714	\$11,573,714	\$11,573,714	\$11,573,714	-\$427,581	-3.6%	-\$427,581	-3.6%
Horse Racing Commission	\$1,973,779	\$1,973,779	\$0	\$1,973,779	\$0	\$1,973,779	\$0	\$1,973,779	\$1,973,779	\$1,973,779	\$1,973,779	\$0	0.0%	\$0	0.0%
Insurance Department	\$1,766,980	\$1,766,980	\$0	\$1,766,980	-\$106,139	\$1,662,841	\$0	\$1,662,841	\$1,662,841	\$1,662,841	\$1,662,841	-\$106,139	-6.0%	-\$106,139	-6.0%
J.M. Davis Memorial Commission	\$288,826	\$288,826	\$0	\$288,826	-\$14,441	\$274,385	\$0	\$274,385	\$274,385	\$274,385	\$274,385	-\$14,441	-5.0%	-\$14,441	-5.0%
Labor, Department of	\$3,129,046	\$3,129,046	\$0	\$3,129,046	-\$219,033	\$2,910,013	\$1,275,000	\$4,185,013	\$4,185,013	\$4,185,013	\$4,185,013	\$1,055,967	33.7%	\$1,055,967	33.7%
Mines, Department of	\$878,067	\$878,067	\$0	\$878,067	\$0	\$878,067	\$0	\$878,067	\$878,067	\$878,067	\$878,067	\$0	0.0%	\$0	0.0%
Scenic Rivers Commission	\$350,984	\$350,984	\$0	\$350,984	-\$80,000	\$270,984	\$0	\$270,984	\$270,984	\$270,984	\$270,984	-\$80,000	-22.8%	-\$80,000	-22.8%
Tourism and Recreation	\$20,654,161	\$20,654,161	\$0	\$20,654,161	-\$1,032,708	\$19,621,453	\$0	\$19,621,453	\$19,621,453	\$19,621,453	\$19,621,453	-\$1,032,708	-5.0%	-\$1,032,708	-5.0%
Water Resources Board	\$6,606,623	\$6,606,623	\$0	\$6,606,623	-\$363,364	\$6,243,259	\$0	\$6,243,259	\$6,243,259	\$6,243,259	\$6,243,259	-\$363,364	-5.5%	-\$363,364	-5.5%
Will Rogers Memorial Commission	\$698,906	\$698,906	\$0	\$698,906	-\$34,945	\$663,961	\$0	\$663,961	\$663,961	\$663,961	\$663,961	-\$34,945	-5.0%	-\$34,945	-5.0%
<b>TOTAL</b>	<b>\$130,707,827</b>	<b>\$130,707,827</b>	<b>\$0</b>	<b>\$130,707,827</b>	<b>-\$9,989,674</b>	<b>\$122,718,458</b>	<b>\$2,000,305</b>	<b>\$122,718,458</b>	<b>\$122,718,458</b>	<b>\$122,718,458</b>	<b>\$122,718,458</b>	<b>-\$7,989,369</b>	<b>-6.1%</b>	<b>-\$7,989,369</b>	<b>-6.1%</b>

**SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY**

Subcommittee	FY15		FY15 Supplementals	FY15 Adjusted		FY16 Base		FY16 Legislative		FY16 Final		Change from Original FY15		Change from Adjusted FY15	
	Original	Appropriation		Appropriation	Adjustments #	Adjustments	Appropriation	Adjustments #	Adjustments	Appropriation	Final	Appropriation	Dollar	Percent	Dollar
Alcoholic Beverages	\$3,051,222	\$3,051,222	\$0	\$3,051,222	-\$221,214	\$2,830,008	\$0	\$2,830,008	\$2,830,008	\$2,830,008	\$2,830,008	-\$221,214	-7.3%	-\$221,214	-7.3%
Laws Enforcement	\$14,579,934	\$14,579,934	\$0	\$14,579,934	-\$728,997	\$13,903,809	\$52,872	\$13,903,809	\$13,903,809	\$13,903,809	\$13,903,809	-\$676,125	-4.6%	-\$676,125	-4.6%
Attorney General	\$470,900,942	\$470,900,942	\$0	\$470,900,942	\$0	\$470,900,942	\$0	\$470,900,942	\$470,900,942	\$470,900,942	\$470,900,942	\$14,000,000	3.0%	\$14,000,000	3.0%
Corrections	\$3,630,199	\$3,630,199	\$0	\$3,630,199	\$0	\$3,630,199	\$0	\$3,630,199	\$3,630,199	\$3,630,199	\$3,630,199	\$0	0.0%	\$0	0.0%
Criminal Appeals Court	\$39,639,475	\$39,639,475	\$0	\$39,639,475	-\$792,790	\$38,846,685	\$0	\$38,846,685	\$38,846,685	\$38,846,685	\$38,846,685	-\$792,790	-2.0%	-\$792,790	-2.0%
District Attorneys and DAC	\$55,596,305	\$55,596,305	\$0	\$55,596,305	\$0	\$55,596,305	\$0	\$55,596,305	\$55,596,305	\$55,596,305	\$55,596,305	\$0	0.0%	\$0	0.0%
District Courts	\$1,746,235	\$1,746,235	\$0	\$1,746,235	-\$126,602	\$1,619,633	\$0	\$1,619,633	\$1,619,633	\$1,619,633	\$1,619,633	-\$126,602	-7.2%	-\$126,602	-7.2%
Fire Marshal	\$16,079,722	\$16,079,722	\$0	\$16,079,722	\$0	\$16,079,722	\$0	\$16,079,722	\$16,079,722	\$16,079,722	\$16,079,722	\$0	0.0%	\$0	0.0%
Indigent Defense System	\$14,353,361	\$14,353,361	\$0	\$14,353,361	-\$717,668	\$13,743,685	\$107,992	\$13,743,685	\$13,743,685	\$13,743,685	\$13,743,685	-\$609,676	-4.2%	-\$609,676	-4.2%
Investigation Bureau	\$3,554,021	\$3,554,021	\$0	\$3,554,021	-\$257,667	\$3,296,354	\$0	\$3,296,354	\$3,296,354	\$3,296,354	\$3,296,354	-\$257,667	-7.3%	-\$257,667	-7.3%
Law Enforcement Education and Training	\$10,207,414	\$10,207,414	\$0	\$10,207,414	-\$510,371	\$9,697,043	\$0	\$9,697,043	\$9,697,043	\$9,697,043	\$9,697,043	-\$510,371	-5.0%	-\$510,371	-5.0%
Medicolegal Investigations	\$3,762,276	\$3,762,276	\$0	\$3,762,276	-\$263,359	\$3,498,917	\$0	\$3,498,917	\$3,498,917	\$3,498,917	\$3,498,917	-\$263,359	-7.0%	-\$263,359	-7.0%
Narcotics and Dangerous Drugs	\$2,466,681	\$2,466,681	\$0	\$2,466,681	\$0	\$2,466,681	\$0	\$2,466,681	\$2,466,681	\$2,466,681	\$2,466,681	\$0	0.0%	\$0	0.0%
Pardon and Parole Board	\$95,709,377	\$95,709,377	\$0	\$95,709,377	\$0	\$95,709,377	\$0	\$95,709,377	\$95,709,377	\$95,709,377	\$95,709,377	\$4,600,000	4.8%	\$4,600,000	4.8%
Public Safety	\$17,291,099	\$17,291,099	\$0	\$17,291,099	-\$345,822	\$16,945,277	\$0	\$16,945,277	\$16,945,277	\$16,945,277	\$16,945,277	-\$345,822	-2.0%	-\$345,822	-2.0%
Supreme Court	\$2,746,647	\$2,746,647	\$0	\$2,746,647	\$0	\$2,746,647	\$0	\$2,746,647	\$2,746,647	\$2,746,647	\$2,746,647	-\$2,746,647	-100.0%	-\$2,746,647	-100.0%
Workers' Compensation Commission	\$2,746,647	\$2,746,647	\$0	\$2,746,647	\$0	\$2,746,647	\$0	\$2,746,647	\$2,746,647	\$2,746,647	\$2,746,647	-\$2,746,647	-100.0%	-\$2,746,647	-100.0%
WC Court of Existing Claims	\$2,746,647	\$2,746,647	\$0	\$2,746,647	\$0	\$2,746,647	\$0	\$2,746,647	\$2,746,647	\$2,746,647	\$2,746,647	-\$2,746,647	-100.0%	-\$2,746,647	-100.0%
<b>TOTAL</b>	<b>\$758,061,557</b>	<b>\$758,061,557</b>	<b>\$0</b>	<b>\$758,061,557</b>	<b>-\$3,964,490</b>	<b>\$767,364,637</b>	<b>\$13,267,570</b>	<b>\$767,364,637</b>	<b>\$767,364,637</b>	<b>\$767,364,637</b>	<b>\$767,364,637</b>	<b>\$9,303,080</b>	<b>1.2%</b>	<b>\$9,303,080</b>	<b>1.2%</b>

# - Removal of One-Time Funding along with any Base Reductions.

**Table 2**  
**FY '16 Total Agency Budget Spreadsheet**

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>State Board of Education</u></b>					
FY'16 General Revenue Fund for Financial Support of Public Schools	\$990,708,890				\$990,708,890
Education Reform Revolving Fund for Financial Support of Public Schools	\$728,835,560				\$728,835,560
Common Education Technology Fund for Financial Support of Public Schools	\$47,372,299				\$47,372,299
FY'16 Mineral Leasing Fund for Financial Support of Public Schools	\$3,800,000				\$3,800,000
FY'14 Mineral Leasing Fund for Financial Support of Public Schools	\$1,602,510				\$1,602,510
FY'16 Oklahoma Lottery Trust Fund for Financial Support of Public Schools	\$24,453,211				\$24,453,211
FY'14 Oklahoma Lottery Trust Fund for Financial Support of Public Schools	\$4,962,706				\$4,962,706
FY'16 General Revenue Fund for the Support of Public Schools Activities Fund	\$130,178,226				\$130,178,226
FY'16 General Revenue Fund for the Certified Employee Health Benefit Allowance	\$267,559,579				\$267,559,579
FY'16 General Revenue Fund for the Support Personnel Health Benefit Allowance	\$148,463,986				\$148,463,986
Special Cash Fund for Textbooks and Instructional Materials	\$33,000,000				\$33,000,000
FY'16 General Revenue Fund for Administrative and Support Functions of the State Department of Education	\$22,399,295				\$22,399,295
FY'16 Oklahoma Lottery Trust Fund for Transfer to the School Consolidation Assistance Fund	\$2,717,023				\$2,717,023
FY'14 Oklahoma Lottery Trust Fund for Transfer to the School Consolidation Assistance Fund	\$551,412				\$551,412
FY'16 Oklahoma Lottery Trust Fund for Transfer to the Oklahoma Teachers Retirement System Dedicated Revenue Revolving Fund	\$2,717,023				\$2,717,023
FY'14 Oklahoma Lottery Trust Fund for Transfer to the Oklahoma Teachers Retirement System Dedicated Revenue Revolving Fund	\$551,412				\$551,412
Constitutional Reserve Fund	\$75,000,000				\$75,000,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Statistical Survey Revolving Fund 220 for Duties		\$24,687			\$24,687
Grants and Donations Revolving Fund 225 for Duties		\$450,821			\$450,821
Drug Abuse Education Revolving Fund 235 for Duties		\$70,792			\$70,792
Teachers Certificate Fund 240 for Duties		\$1,346,952			\$1,346,952
Drivers Education Revolving Fund 255 for Duties		\$900,000			\$900,000
Oklahoma Early Intervention Revolving Fund 250 for Duties					\$0
Charter Schools Incentive Revolving Fund 275 for Duties					\$0
Statewide Virtual Charter School Board Revolving Fund 276 for Duties					\$0
Oklahoma Youth and Government Revolving Fund 286 for Duties		\$1,000			\$1,000
Deer Creek Foundation License Plate Revolving Fund 287 for Duties		\$5,000			\$5,000
Agency Relationship Fund 430 for Duties				\$100,000	\$100,000
School Lunch Division Federal Administration Fund 435 for Duties				\$6,166,409	\$6,166,409
Interagency Reimbursement Fund 443 for Duties			\$200,000		\$200,000
Federal Educational Programs Revolving Fund 450 for Duties				\$31,646,111	\$31,646,111
Local Revenues				\$1,689,126,972	\$1,689,126,972
Bond Sinking Funds				\$548,267,514	\$548,267,514
Federal Revenues				\$681,618,237	\$681,618,237
State Dedicated Funds				\$475,118,990	\$475,118,990
Intermediate Funds				\$140,861,801	\$140,861,801
School Districts (carry forward and other misc. revenue)				\$1,856,105,365	\$1,856,105,365
Oklahoma Teachers Retirement System Apportionment				\$295,804,717	\$295,804,717
<b>TOTAL</b>	<b>\$2,484,873,132</b>	<b>\$2,799,252</b>	<b>\$200,000</b>	<b>\$5,724,816,116</b>	<b>\$8,212,688,500</b>
<b><u>State Arts Council</u></b>					
FY'16 General Revenue Fund for Duties	\$3,510,505				\$3,510,505
Oklahoma Arts Council Arts Education Revolving Fund 200 for Duties		\$215,625			\$215,625
National Endowment for the Arts Federal Fund 440 for Duties				\$800,000	\$800,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Americans for the Arts State Policy Pilot Program Grant for Duties				\$10,000	\$10,000
<b>TOTAL</b>	<b>\$3,510,505</b>	<b>\$215,625</b>	<b>\$0</b>	<b>\$810,000</b>	<b>\$4,536,130</b>
<b><u>State Board of Career and Technology Education</u></b>					
FY'16 General Revenue for Duties	\$128,277,188				\$128,277,188
FY'16 Oklahoma Lottery Trust Fund for Education, General Operating Budgets of the Institutions, Construction Renovations or Repairs and Other Programs	\$2,988,726				\$2,988,726
FY'14 Oklahoma Lottery Trust Fund for Education, General Operating Budgets of the Institutions, Construction Renovations or Repairs and Other Programs	\$606,553				\$606,553
State Career Technology Revolving Fund 200 for Duties	\$2,000,000	\$1,920,593	\$1,233,806		\$5,154,399
Agency Relationship Revolving Fund 430 for Duties				\$26,495,149	\$26,495,149
Agency Special Account Fund 730 for Duties		\$300,000			\$300,000
Local Revenues				\$317,000,000	\$317,000,000
<b>TOTAL</b>	<b>\$133,872,467</b>	<b>\$2,220,593</b>	<b>\$1,233,806</b>	<b>\$343,495,149</b>	<b>\$480,822,015</b>
<b><u>Office of Educational Quality and Accountability</u></b>					
FY'16 General Revenue Fund for Duties	\$1,332,470				\$1,332,470
Special Cash Fund for Duties	\$500,000				\$500,000
Office of Educational Quality and Accountability Revolving Fund 200 for Duties		\$25,000			\$25,000
Education Leadership Oklahoma Revolving Fund 205 for Duties		\$224,400			\$224,400
Donations Revolving Fund 210 for Duties		\$15,000			\$15,000
Teacher's Competency Examination Revolving Fund 220 for Duties		\$250,000			\$250,000
<b>TOTAL</b>	<b>\$1,832,470</b>	<b>\$514,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,346,870</b>
<b><u>Oklahoma Educational Television Authority</u></b>					
FY'16 General Revenue for Duties	\$3,391,234				\$3,391,234
Oklahoma Educational Television Authority Revolving Fund 200 for Duties		\$1,240,714	\$350,000	\$8,565	\$1,599,279
<b>TOTAL</b>	<b>\$3,391,234</b>	<b>\$1,240,714</b>	<b>\$350,000</b>	<b>\$8,565</b>	<b>\$4,990,513</b>
<b><u>Oklahoma State Regents for</u></b>					

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b>Higher Education</b>					
FY'16 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	\$793,125,236				\$793,125,236
FY'16 General Revenue Fund for Transfer to the Oklahoma Tuition Equalization Grant Trust Fund	\$3,830,038				\$3,830,038
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
Special Cash 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	\$40,000,000				\$40,000,000
FY'16 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	\$1,234,174				\$1,234,174
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	\$21,464,485				\$21,464,485

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Higher Education or for any other purpose authorized by paragraph 2 of subsection C of Section 713 of Title 3A of the Oklahoma Statutes					
FY'14 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	\$4,356,153				\$4,356,153
FY'16 General Revenue Fund for General Operating Budget of the Administrative Offices of the Oklahoma State Regents for Higher Education	\$4,657,422				\$4,657,422
Oklahoma State Regents Higher Education Revolving Fund 210 for Duties				\$6,801,124	\$6,801,124
Summer Academies Revolving Fund 216 for Duties				\$200,000	\$200,000
Higher Education Television Instruction Fund 230				\$24,114,300	\$24,114,300
OK Tuition Aid Grants Revolving Fund 235 for Duties		\$884,278			\$884,278
Research Grant Matching Fund (250)					\$0
Federal Funds Support System Active Fund 430 for Duties				\$6,368,391	\$6,368,391
Academic Scholars Trust Fund 910		\$1,962,165			\$1,962,165
Endowment Trust Fund 915					\$0
Higher Learning Access Trust Fund 920 for Duties		\$66,500,000			\$66,500,000
Institutions - Primary Budget				\$1,539,495,782	\$1,539,495,782
Institutions - Sponsored Budget				\$565,409,963	\$565,409,963
<b>TOTAL</b>	<b>\$963,412,106</b>	<b>\$69,346,443</b>	<b>\$0</b>	<b>\$2,142,389,560</b>	<b>\$3,175,148,109</b>
<b><u>Commissioners of the Land Office</u></b>					
FY'16 Commissioners of the Land Office Fund for Duties	\$8,538,600				\$8,538,600
Commissioners of the Land Office Revolving Fund 200 for Duties		\$300,000			\$300,000
Multiyear Education Distribution Stabilization					\$0

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Revolving Fund 210 for Duties					
Commissioners of the Land Office Investment Fee Expense ASA Fund 701 for duties					\$0
Commissioners of the Land Office Gas Purchasing Fund 702 for Duties					\$0
<b>TOTAL</b>	<b>\$8,538,600</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,838,600</b>
<b><u>Physician Manpower Training Commission</u></b>					
FY'16 General Revenue Fund for Duties	\$3,527,145				\$3,527,145
Special Cash Fund	\$400,000				\$400,000
Physician Manpower Training Commission Residency Match Revolving Fund 205 for Duties		\$116,000			\$116,000
Physician Manpower Training Commission Revolving Fund 210 for Duties		\$240,000			\$240,000
Physician Assistant Scholarship Revolving Fund 215 for Duties		\$68,735			\$68,735
Residency Revolving Fund 220 for Duties		\$1,346,139			\$1,346,139
Nurse Student Assistance Revolving Fund 450 for Duties				\$275,000	\$275,000
<b>TOTAL</b>	<b>\$3,927,145</b>	<b>\$1,770,874</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$5,973,019</b>
<b><u>Oklahoma Department of Libraries</u></b>					
FY'16 General Revenue for Duties	\$5,219,448				\$5,219,448
Oklahoma Department of Libraries Revolving Fund 200 for Duties		\$839,472			\$839,472
Federal Library Fund 400 for Duties				\$2,516,694	\$2,516,694
Federal Pass Through Fund 405 for Duties				\$560,000	\$560,000
Federal Grant Funds Fund 410 for Duties				\$42,751	\$42,751
<b>TOTAL</b>	<b>\$5,219,448</b>	<b>\$839,472</b>	<b>\$0</b>	<b>\$3,119,445</b>	<b>\$9,178,365</b>
<b><u>Board of Trustees of the Oklahoma School of Science and Mathematics</u></b>					
Special Cash Fund for Duties	\$6,574,553				\$6,574,553
Oklahoma School for Science and Mathematics Revolving Fund 200 for Duties		\$950,000	\$20,000	\$28,000	\$998,000
<b>TOTAL</b>	<b>\$6,574,553</b>	<b>\$950,000</b>	<b>\$20,000</b>	<b>\$28,000</b>	<b>\$7,572,553</b>
<b><u>Oklahoma Center for the Advancement of Science and</u></b>					

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>Technology</u></b>					
FY'16 General Revenue Fund for Duties	\$6,101,108				\$6,101,108
FY'16 General Revenue for deposit in the Research Support Revolving Fund, of which \$3,748,205 shall be deposited in the Seed-capital Revolving Fund	\$3,556,453	\$2			\$3,556,455
Research Support Revolving Fund 200 for Duties	\$6,313,169	\$2,820,341		\$250,000	\$9,383,510
Technology Business Finance Program Fund 230 for Technology Business Finance Program		\$1,720,541			\$1,720,541
<b>TOTAL</b>	<b>\$15,970,730</b>	<b>\$4,540,884</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$20,761,614</b>
<b><u>State Auditor and Inspector</u></b>					
FY'16 General Revenue Fund for Duties	\$3,352,747				\$3,352,747
FY'16 General Revenue Fund for the Commission on County Government Personnel Education and Training	\$267,837				\$267,837
State Auditor & Inspector Revolving Fund 200 for Duties	\$500,000		\$3,650,821	\$3,995,722	\$8,146,543
Oklahoma State Pension Committee Revolving Fund 215 for Duties		\$135,000			\$135,000
<b>TOTAL</b>	<b>\$4,120,584</b>	<b>\$135,000</b>	<b>\$3,650,821</b>	<b>\$3,995,722</b>	<b>\$11,902,127</b>
<b><u>State Bond Advisor</u></b>					
FY'16 General Revenue Fund for Duties	\$125,282				\$125,282
Bond Oversight Revolving Fund 285 for Duties		\$240,823			\$240,823
<b>TOTAL</b>	<b>\$125,282</b>	<b>\$240,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,105</b>
<b><u>State Election Board</u></b>					
FY'16 General Revenue Fund for Duties	\$5,165,358				\$5,165,358
Special Cash Fund for Duties	\$2,400,000				\$2,400,000
State Election Board Revolving Fund 200 for Duties		\$117,620	\$45,000		\$162,620
Election System Revolving Fund 205 for Duties				\$50,000	\$50,000
HAVA Special Depository Fund 210 for Duties				\$2,395,000	\$2,395,000
<b>TOTAL</b>	<b>\$7,565,358</b>	<b>\$117,620</b>	<b>\$45,000</b>	<b>\$2,445,000</b>	<b>\$10,172,978</b>
<b><u>Oklahoma Department of Emergency Management</u></b>					
FY'16 General Revenue Fund for Duties	\$570,054				\$570,054

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
US DOT Matching Funds, Fund 410 for Duties				\$288,552	\$288,552
Odd Federal Year CCA Operation Fund 425 for Duties				\$1,321,978	\$1,321,978
Even Federal Year CCA Operations Fund 440 for Duties				\$4,371,486	\$4,371,486
<b>TOTAL</b>	<b>\$570,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,982,016</b>	<b>\$6,552,070</b>
<b><u>Ethics Commission</u></b>					
FY'16 General Revenue Fund for Duties	\$775,827				\$775,827
FY'13 General Revenue Fund Reappropriation for Duties	\$38,913				\$38,913
FY'14 General Revenue Fund Reappropriation for Duties	\$22,489				\$22,489
OK County Campaign, Ethics Revolving Fund 200 for Duties		\$158,000			\$158,000
<b>TOTAL</b>	<b>\$837,229</b>	<b>\$158,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$995,229</b>
<b><u>Office of the Governor</u></b>					
FY'16 General Revenue Fund for Duties	\$1,952,520				\$1,952,520
Interagency Reimbursement Fund 443 for Duties			\$385,000		\$385,000
<b>TOTAL</b>	<b>\$1,952,520</b>	<b>\$0</b>	<b>\$385,000</b>	<b>\$0</b>	<b>\$2,337,520</b>
<b><u>Oklahoma House of Representatives</u></b>					
FY'16 General Revenue Fund for Duties	\$16,663,074				\$16,663,074
House of Representatives Revolving Fund 200 for Duties					0
<b>TOTAL</b>	<b>\$16,663,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,663,074</b>
<b><u>Legislative Service Bureau</u></b>					
FY'16 General Revenue Fund for Duties	\$4,892,835				\$4,892,835
Legislative Service Bureau Revolving Fund for Duties					\$0
<b>TOTAL</b>	<b>\$4,892,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,892,835</b>
<b><u>Office of the Lieutenant Governor</u></b>					
FY'16 General Revenue Fund for Duties	\$443,479				\$443,479
<b>TOTAL</b>	<b>\$443,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$443,479</b>
<b><u>Office of Management and Enterprise Services</u></b>					
FY'16 General Revenue Fund for Duties	\$19,852,515				\$19,852,515
FY'16 Public Building Fund to be transferred to the Building	\$3,611,471				\$3,611,471

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
and Facility Revolving Fund for maintaining state buildings operated by OMES					
FY'14 Public Building Fund to be transferred to the Building and Facility Revolving Fund for maintaining state buildings operated by OMES	\$3,827,918				\$3,827,918
Office of Management and Enterprise Services Revolving Fund 200 for Duties	\$300,000		\$945,603	\$1,000,000	\$2,245,603
General Purpose Revolving Fund 201 for Duties	\$800,000		\$959,634		\$1,759,634
Tribal Gaming Revolving Fund 204 for Duties				\$1,015,000	\$1,015,000
Risk Management Revolving Fund 205 for Duties			\$36,329,582		\$36,329,582
Centrex Revolving Fund 210 for Duties			\$126,814,191	\$3,000,000	\$129,814,191
OTC & OMES Joint Computer Enhancement Fund 216 for Duties			\$19,237,207		\$19,237,207
Foster Families Protection Fund 223 for Duties		\$718,100			\$718,100
State Use Committee Revolving Fund 225 for Duties	\$400,000	\$409,701			\$809,701
Postal Service Revolving Fund 231 for Duties			\$770,000		\$770,000
Statewide Surplus Property Fund 244 for Duties	\$1,300,000	\$1,000,000	\$3,646,862		\$5,946,862
Building & Facility Revolving Fund 245 for Duties	\$2,000,000		\$17,514,638		\$19,514,638
State Facilities Energy Conservation Program Fund 246 for Duties			\$0		\$0
OK Motor License Agent Indemnity Fund 255 for Duties		\$88,418			\$88,418
Risk Management Fire Protection Revolving Fund 260 for Duties		\$1,195,977			\$1,195,977
Risk Management Political Subdivision Fund 262 for Duties		\$103,000			\$103,000
Regulation of State Vendors Fund 270 for Duties		\$79,000			\$79,000
Vendor Fees and Rebates Fund 271 for Duties	\$1,500,000	\$5,844,152			\$7,344,152
Purchasing Training Fund 272 for Duties			\$60,000		\$60,000
State Recycling Revolving Fund 275 for Duties		\$64,000			\$64,000
State Surplus Property Revolving Fund 280 for Duties		\$493,862	\$1,785,632		\$2,279,494
State Construction Revolving Fund 282 for Duties			\$3,966,083		\$3,966,083

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Maintenance of State Buildings Revolving Fund 283 for Duties			\$34,884,454		\$34,884,454
Human Capital Management Revolving Fund 284 for Duties			\$25,523		\$25,523
EBC Administration Revolving Fund 288 for Duties	\$2,500,000	\$5,355,673			\$7,855,673
State Employee Group Health Insurance Revolving Fund 290 for Duties			\$19,532,056	\$32,281,749	\$51,813,805
Medical Expense Liability Revolving Fund 292 for Duties	\$2,700,000	\$450,000			\$3,150,000
OK Print Shop Fund 294 for Duties			\$2,175,000		\$2,175,000
Emergency Transportation Fund 295 for Duties		\$7,200,000			\$7,200,000
State Motor Pool Fund 296 for Duties	\$500,000		\$9,275,221		\$9,775,221
Office of Personnel Management Revolving Fund 298 for Duties	\$500,000		\$865,582		\$1,365,582
Federal Funds 400 for Duties				\$1,705,729	\$1,705,729
<b>TOTAL</b>	<b>\$39,791,904</b>	<b>\$23,001,883</b>	<b>\$278,787,268</b>	<b>\$39,002,478</b>	<b>\$380,583,533</b>
<b><u>Oklahoma Merit Protection Commission</u></b>					
FY'16 General Revenue Fund for Duties	\$429,802				\$429,802
Oklahoma Merit Protection Commission Revolving Fund 200 for Duties		\$15,727	\$3,123		\$18,850
<b>TOTAL</b>	<b>\$429,802</b>	<b>\$15,727</b>	<b>\$3,123</b>	<b>\$0</b>	<b>\$448,652</b>
<b><u>Military Department</u></b>					
FY'16 General Revenue Fund for Duties	\$11,289,977				\$11,289,977
FY'14 General Revenue Fund for Duties					\$0
45th Infantry Division Museum Fund 205 for Duties		\$14,895			\$14,895
Oklahoma Military Department Fund 210 for Duties		\$474,421			\$474,421
Income Tax Check off Revolving Fund 220 for Duties		\$100,882			\$100,882
Patriot License Plate Revolving Fund 225 for Duties		\$56,628			\$56,628
Military Justice Fund 230 for Duties		\$5,000			\$5,000
Army Federal Reimbursement Fund 400 for Duties				\$25,019,004	\$25,019,004
Air Guard Reimbursement Fund 405 for Duties				\$7,518,086	\$7,518,086
Counter Drug Fund 415 for Duties				\$110,652	\$110,652

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
State Emergency Fund 424 for Duties				\$1,500,000	\$1,500,000
<b>TOTAL</b>	<b>\$11,289,977</b>	<b>\$651,826</b>	<b>\$0</b>	<b>\$34,147,742</b>	<b>\$46,089,545</b>
<b><u>Oklahoma State Senate</u></b>					
FY'16 General Revenue Fund for Duties	\$12,447,341				\$12,447,341
Oklahoma State Senate Revolving Fund for Duties		\$25,000			\$25,000
<b>TOTAL</b>	<b>\$12,447,341</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,472,341</b>
<b><u>Oklahoma Tax Commission</u></b>					
FY'16 General Revenue Fund for Duties	\$41,395,876				\$41,395,876
Oklahoma Tax Commission Revolving Fund 200 for Duties		\$4,083,325		\$10,000,000	\$14,083,325
OTC & OMES Joint Computer Enhancement Fund 210 for Duties		\$21,325,000			\$21,325,000
Oklahoma Tax Commission Reimbursement Fund 215 for Duties		\$6,810,000			\$6,810,000
License Plate Special Program Fund 220 for Duties		\$20,000			\$20,000
Tax Commission Compliance Fund 225 for Duties		\$1,000,000			\$1,000,000
Used Tire Recycling Indemnity Fund 230 for Duties	\$2,000,000	\$10,000,000			\$12,000,000
OK Film Enhancement Rebate Program Fund 250 for Duties		\$5,000,000			\$5,000,000
Ad Valorem Reimbursement Fund 285 for Duties					\$0
<b>TOTAL</b>	<b>\$43,395,876</b>	<b>\$48,238,325</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$101,634,201</b>
<b><u>Office of the State Treasurer</u></b>					
FY'16 General Revenue Fund for Duties	\$3,091,715				\$3,091,715
Special Cash Fund to pay for state land reimbursements	\$95,000				\$95,000
State Treasurer's Revolving Fund 200 for Duties		\$582,933	\$470,000		\$1,052,933
Secure Lending and Customer Fee Revolving Fund 215 for Duties		\$300,000			\$300,000
Unclaimed Property Fund 260 for Duties		\$2,818,263			\$2,818,263
Unclaimed Property Clearinghouse Fund 265 for Duties		\$3,050,000			\$3,050,000
Seed for OK Kids 275		\$79,855			\$79,855
<b>TOTAL</b>	<b>\$3,186,715</b>	<b>\$6,831,051</b>	<b>\$470,000</b>	<b>\$0</b>	<b>\$10,487,766</b>

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b><u>Oklahoma Space Industry Development Authority</u></b>					
FY'16 General Revenue Fund for Duties which will be transferred to the OK Space Industry Development Authority Revolving Fund.	\$345,431				\$345,431
Oklahoma Space Industry Development Authority Revolving Fund 200 for Duties		\$426,632			\$426,632
Oklahoma Spaceport Management Fund 210 for Duties		\$2,495,896			\$2,495,896
Aerospace Industrial Park Fund 215 for Duties		\$238,037			\$238,037
Federal Fund NASA Fund 400 for Duties				\$272,734	\$272,734
<b>TOTAL</b>	<b>\$345,431</b>	<b>\$3,160,565</b>	<b>\$0</b>	<b>\$272,734</b>	<b>\$3,778,730</b>

**Department of Transportation**

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.	\$183,001,463				\$183,001,463
Railroad Maintenance Revolving Fund 210 for Duties		\$500,000		\$8,000,000	\$8,500,000
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	\$1,900,000	\$3,850,000		\$17,000,000	\$22,750,000
County Equipment Revolving Fund 230 for Duties		\$100,000		\$4,000,000	\$4,100,000
Weight Station Improvement Revolving Fund 265 for Duties		\$6,000,000	\$8,500,000		\$14,500,000
Rebuilding Oklahoma Access & Driver Safety Fund 275 for Duties		\$471,500,000			\$471,500,000
High Priority Bridge Fund 280 for Duties		\$6,230,000			\$6,230,000
County Improvements for Roads and Bridges (CIRB) Fund 285 for Duties		\$124,000,000		\$4,000,000	\$128,000,000
Construction & Maintenance Fund 310 for Duties		\$10,980,000	\$42,000,000	\$154,638,307	\$207,618,307
CMIA Programs Disbursing Fund 340 for Duties				\$457,349,714	\$457,349,714
<b>TOTAL</b>	<b>\$184,901,463</b>	<b>\$626,210,000</b>	<b>\$50,500,000</b>	<b>\$644,988,021</b>	<b>\$1,506,599,484</b>

**State Department of Health**

FY'16 General Revenue Fund for	\$60,632,476				\$60,632,476
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	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Duties					
Genetic Counseling License Revolving Fund 203 for Duties		\$315			\$315
Tobacco Prevention and Cessation Revolving Fund 204 for Duties		\$1,000,000			\$1,000,000
Alternatives to Abortion Services Revolving Fund 207 for Duties		\$37,952			\$37,952
Public Health Special Revolving Fund 210 for Duties		\$31,965,769	\$1,437,923	\$29,479,737	\$62,883,429
Home Health Care Revolving Fund 212 for Duties		\$268,912			\$268,912
Oklahoma National Background Check Fund 216 for Duties		\$1,000,000			\$1,000,000
Civil Monetary Penalty Revolving Fund 220 for Duties		\$2,500,000			\$2,500,000
Oklahoma Organ Donor Education and Awareness Program Revolving Fund 222 for Duties		\$345,000			\$345,000
Breast Cancer Act Revolving Fund 225 for Duties		\$100,000			\$100,000
Oklahoma Leukemia and Lymphoma Revolving Fund 228 for Duties		\$558,217			\$558,217
Multiple Sclerosis Society Revolving Fund 229 for Duties		\$7,872			\$7,872
Oklahoma Prevent Birth Defects, Premature Birth & Infant Mortality Fund 233 for Duties		\$2,000			\$2,000
Oklahoma Lupus Revolving Fund 235 for Duties		\$7,000			\$7,000
Trauma Care Assistance Revolving Fund 236 for Duties		\$24,383,363			\$24,383,363
Pancreatic Cancer Research License Plate Revolving Fund 242 for Duties		\$7,294			\$7,294
Regional Guidance Centers Revolving Fund 250 for Duties		\$1,238			\$1,238
Child Abuse Prevention Revolving Fund 265 for Duties		\$90,000			\$90,000
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		\$1,899,992			\$1,899,992
Dental Loan Repayment Revolving Fund 284 for Duties		\$500,000			\$500,000
Oklahoma Institute for Disaster and Emergency Medicine Revolving Fund 285 for Duties					\$0
Oklahoma State Athletic		\$248,658			\$248,658

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Commission Revolving Fund 295 for Duties					
CMIA Programs Disbursing Fund 340 for Duties				\$65,000,000	\$65,000,000
Federal Funds Revolving Fund 400 for Duties			\$48,631,546	\$104,614,277	\$153,245,823
<b>TOTAL</b>	<b>\$60,632,476</b>	<b>\$64,943,582</b>	<b>\$50,069,469</b>	<b>\$199,094,014</b>	<b>\$374,739,541</b>
<b><u>Oklahoma Health Care Authority</u></b>					
FY'16 General Revenue Fund for Duties	\$911,800,513				\$911,800,513
Tobacco Settlement Fund for Duties	\$14,250,000				\$14,250,000
Special Cash Fund for Duties	\$20,000,000				\$20,000,000
Oklahoma Health Care Authority Revolving Fund 200 for Duties		\$10,586,708	\$951,126	\$100,062,734	\$111,600,568
Health Employment and Economy Improvement Act Revolving Fund 245 for Duties	\$25,000,000	\$22,332,164		\$43,014,283	\$90,346,447
CMIA Programs Disbursing Fund 340 for Duties		\$676,661,115	\$648,681,906	\$3,180,366,330	\$4,505,709,351
<b>TOTAL</b>	<b>\$971,050,513</b>	<b>\$709,579,987</b>	<b>\$649,633,032</b>	<b>\$3,323,443,347</b>	<b>\$5,653,706,879</b>
<b><u>J.D. McCarty Center for Children With Developmental Disabilities</u></b>					
FY'16 General Revenue Fund for Duties	\$4,325,972				\$4,325,972
J.D. McCarty Center Handicapped Revolving Fund 210 for Duties		\$4,400,364			\$4,400,364
Gifts and Bequests Revolving Fund 215 for Duties		\$36,000			\$36,000
SoonerCare (Medicaid Provider Payments from OHCA)			\$14,221,315		\$14,221,315
Contractual Service payments from Public Schools			\$472,409		\$472,409
Maternal & Child Health Services Block Grant payments from DHS for Respite Patient Care			\$90,101		\$90,101
<b>TOTAL</b>	<b>\$4,325,972</b>	<b>\$4,436,364</b>	<b>\$14,783,825</b>	<b>\$0</b>	<b>\$23,546,161</b>
<b><u>Department of Mental Health and Substance Abuse Services</u></b>					
FY'16 General Revenue Fund for Duties	\$325,691,562				\$325,691,562
Special Cash Fund for Duties	\$15,000,000				\$15,000,000
Department of Mental Health Revolving Fund 200 for Duties		\$13,657,279	\$46,833,021		\$60,490,300
Drug Abuse Education and Treatment Revolving Fund 220 for Duties		\$675,000			\$675,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Capital Outlay Fund 230 for Duties		\$24,000			\$24,000
Group Housing Loan Revolving Fund 240 for Duties		\$18,105			\$18,105
Community Based Substance Abuse Revolving Fund 245 for Duties		\$934,454	\$128,749		\$1,063,203
Prevention of Youth Access to Alcohol Revolving Fund 250 for Duties		\$70,000			\$70,000
Medicaid Administration Claiming Fund 260 for Duties					\$0
Federal Funds Revolving Fund 410 for Duties				\$18,784,229	\$18,784,229
Federal Funds Revolving Fund 440 for Duties				\$4,978,055	\$4,978,055
Substance Abuse Block Grant Revolving Fund 445 for Duties				\$17,039,024	\$17,039,024
<b>TOTAL</b>	<b>\$340,691,562</b>	<b>\$15,378,838</b>	<b>\$46,961,770</b>	<b>\$40,801,308</b>	<b>\$443,833,478</b>
<b><u>Oklahoma State University Medical Authority</u></b>					
FY'16 General Revenue Fund for Duties	\$11,503,144				\$11,503,144
OSU Medical Authority Disbursing Fund 290 for Duties		\$3,445,986			\$3,445,986
<b>TOTAL</b>	<b>\$11,503,144</b>	<b>\$3,445,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,949,130</b>
<b><u>University Hospitals Authority</u></b>					
FY'16 General Revenue Fund for Duties	\$39,486,955				\$39,486,955
University Hospitals Authority Disbursing Fund 201 for Duties		\$613,162	\$77,709,075		\$78,322,237
Children's Donated Fund 215 for Duties		\$0			\$0
<b>TOTAL</b>	<b>\$39,486,955</b>	<b>\$613,162</b>	<b>\$77,709,075</b>	<b>\$0</b>	<b>\$117,809,192</b>
<b><u>Oklahoma Department of Veterans Affairs</u></b>					
FY'16 General Revenue Fund for Duties	\$33,339,314				\$33,339,314
War Veterans Commission Revolving Fund 210 for Duties		\$170,000			\$170,000
Oklahoma Department of Veterans Affairs Revolving Fund 220 for Duties	\$1,700,000	\$28,312,415			\$30,012,415
Oklahoma Honor Flights Revolving Fund 225 for Duties		\$8,000			\$8,000
Buffalo Soldier License Plates Revolving Fund 230 for Duties		\$5,000			\$5,000
Traumatic Brain Injury Fund		\$2,000			\$2,000
Federal Funds Revolving Fund				\$88,664,249	\$88,664,249

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
400 for Duties					
Projected Carryover of Federal Revolving Funds				\$4,148,806	\$4,148,806
Federal Funds State Accrediting Agency Revolving Fund 405 for Duties				\$488,730	\$488,730
<b>TOTAL</b>	<b>\$35,039,314</b>	<b>\$28,497,415</b>	<b>\$0</b>	<b>\$93,301,785</b>	<b>\$156,838,514</b>
<b><u>Oklahoma Commission on Children and Youth</u></b>					
FY'16 General Revenue Fund for Duties	\$1,972,863				\$1,972,863
CAMTA Account 10a 1-9-103a-b For Freestanding Multidisciplinary teams ESTIMATE			\$800,000		\$800,000
Oklahoma Commission on Children and Youth Fund 200 for Duties		\$425,000			\$425,000
<b>TOTAL</b>	<b>\$1,972,863</b>	<b>\$425,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$3,197,863</b>
<b><u>Office of Disability Concerns</u></b>					
FY'16 General Revenue Fund for Duties	\$278,039				\$278,039
Office of Disability Concerns Fund 200 for Duties		\$45,498			\$45,498
Client Assistance Federal Fund 400 for Duties				\$125,000	\$125,000
<b>TOTAL</b>	<b>\$278,039</b>	<b>\$45,498</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$448,537</b>
<b><u>Department of Human Services</u></b>					
FY'16 General Revenue Fund for Duties	\$624,946,518				\$624,946,518
Special Cash Fund for Duties	\$54,000,000				\$54,000,000
Grants and Donations Fund 200 for Duties		\$1,650,600			\$1,650,600
Income Tax Check off Revolving Fund 210 for Duties		\$35,000			\$35,000
Quality of Care Fund 215 for Duties		\$662			\$662
Federal Disallowances Fund 220 for Duties		\$78,229			\$78,229
Child Abuse Multidisciplinary Account Fund 225 for Duties		\$759,264			\$759,264
Indigent Health Care Revolving Fund 230 for Duties		\$25,000			\$25,000
Adaptive Grant Program Fund 245 for Duties		\$69,300			\$69,300
Support Adoption Fund 250 for Duties		\$16,375			\$16,375
Southern Oklahoma Resource Center Fund 255 for Duties		\$656,545			\$656,545

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
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		\$1,159			\$1,159
Human Services Disbursing Fund 325 for Duties			\$50,285,000	\$416,203,453	\$466,488,453
Human Services Medical & Assistance Disbursing Fund 340 for Duties			\$30,000	\$1,180,413,329	\$1,180,443,329
Juvenile Justice Disbursing Fund 375 for Duties		\$56,032			\$56,032
<b>TOTAL</b>	<b>\$678,946,518</b>	<b>\$3,354,367</b>	<b>\$50,315,000</b>	<b>\$1,596,616,782</b>	<b>\$2,329,232,667</b>
<b><u>Office of Juvenile Affairs</u></b>					
FY'16 General Revenue Fund for Duties	\$98,999,033				\$98,999,033
OJA Revolving Fund 200 for Duties		\$455,868	\$1,990,000		\$2,445,868
Parental Responsibility Fund 205 for Duties		\$680,181			\$680,181
Santa Claus Commission Revolving Fund 210 for Duties		\$10,000			\$10,000
Charter School Fund 2XX for Duties			\$850,000		\$850,000
Delinquency Prevention Fund for Duties				\$571,000	\$571,000
Federal Grant Fund - Pass Through Fund 405 for Duties			\$250,000		\$250,000
Federal Grant Fund - Reimbursement Fund 410 for Duties			\$15,292,582		\$15,292,582
Juvenile Account Block Grant Fund 415 for Duties				\$500,000	\$500,000
<b>TOTAL</b>	<b>\$98,999,033</b>	<b>\$1,146,049</b>	<b>\$18,382,582</b>	<b>\$1,071,000</b>	<b>\$119,598,664</b>
<b><u>State Department of Rehabilitation Services</u></b>					
FY'16 General Revenue Fund for Duties	\$30,944,807				\$30,944,807
Oklahoma School for the Blind Revolving Fund 212 for Duties		\$3,200	\$47,080		\$50,280
Oklahoma School for the Deaf Revolving Fund 213 for Duties			\$67,000		\$67,000
Department of Rehabilitation Services Donation Fund 216 for Duties		\$158,000			\$158,000
Interpreter Certification Fund 218 for Duties		\$31,500			\$31,500
Telecommunications for Hearing Impaired Fund 235 for Duties		\$600,000			\$600,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
DRS Medical & Assistance Disbursing Fund 340 for Duties				\$34,736,500	\$34,736,500
Rehab Services Disbursing Fund 355 for Duties			\$362,288	\$77,836,950	\$78,199,238
Surplus Property Fund 495 for Duties					\$0
<b>TOTAL</b>	<b>\$30,944,807</b>	<b>\$792,700</b>	<b>\$476,368</b>	<b>\$112,573,450</b>	<b>\$144,787,325</b>

**Oklahoma Department of Agriculture, Food, and Forestry**

FY'16 General Revenue Fund for Duties	\$22,673,417				\$22,673,417
Special Cash Fund for Duties	\$2,000,000				\$2,000,000
Rural Fire Defense Equipment Revolving Fund 205 for Duties		\$160,000			\$160,000
Agriculture Revolving Fund 210 for Duties		\$9,063,822	\$48,081	\$7,474,531	\$16,586,434
Enhancement & Diversification Fund 225 for Duties		\$762,232			\$762,232
Oklahoma Pet Overpopulation Fund 230 for Duties		\$17,500			\$17,500
Animal Friendly Revolving Fund 235 for Duties		\$17,500			\$17,500
Unwanted Pesticide Disposal Fund 240 for Duties		\$125,000			\$125,000
Rural Fire Revolving Fund 245 for Duties				\$629,259	\$629,259
Ag Law Enforcement Fund 255 for Duties		\$3,150			\$3,150
Milk & Milk Production Inspection Revolving Fund 285 for Duties		\$495,000			\$495,000
Ag in The Classroom Education Revolving Fund 286 for Duties		\$30,868			\$30,868
<b>TOTAL</b>	<b>\$24,673,417</b>	<b>\$10,675,072</b>	<b>\$48,081</b>	<b>\$8,103,790</b>	<b>\$43,500,360</b>

**Oklahoma Department of Commerce**

FY'16 General Revenue Fund for Duties	\$16,149,019				\$16,149,019
FY'16 General Revenue Fund for the Native American Cultural and Educational Authority	\$6,626,584				\$6,626,584
Oklahoma Department of Commerce Revolving Fund 205 for Duties	\$1,000,000	\$12			\$1,000,012
Native American Cultural & Educational Authority Fund 206 for Duties					\$0
Energy Conservation Assistance Fund 210 for Duties					\$0
Community Development Centers Program Fund 216 for Duties					\$0

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Oklahoma Viticulture Enology Revolving Fund 245 for Duties		\$355,231			\$355,231
Oklahoma Quick Action Closing Fund 255 for Duties		\$6,725,049			\$6,725,049
HHS Community Service Block Grant Fund 400 for Duties				\$1,275,995	\$1,275,995
Oklahoma Department of Human Services LIHEAP Fund 405 for Duties				\$35,871,595	\$35,871,595
Indirect Cost Fund 412 for Duties				\$1,270,247	\$1,270,247
Oil Settlement Fund Stripper Well Fund 426 for Duties					\$0
HUD-Community Development Block Grant Fund 455 for Duties				\$1,418,995	\$1,418,995
American Recovery & Reinvestment Act Fund 490 for Duties					\$0
<b>TOTAL</b>	<b>\$23,775,603</b>	<b>\$7,080,292</b>	<b>\$0</b>	<b>\$39,836,832</b>	<b>\$70,692,727</b>
<b><u>Rural Economic Action Plan Fund</u></b>					
FY'16 General Revenue Fund in order to implement provisions of Sections 2006 through 2013 of Title 62 of the Oklahoma Statutes	\$10,884,894				\$10,884,894
<b>TOTAL</b>	<b>\$10,884,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,884,894</b>
<b><u>Oklahoma Conservation Commission</u></b>					
FY'16 General Revenue Fund for Duties	\$9,958,106				\$9,958,106
GIS Revolving Fund 205 for Duties		\$3,500			\$3,500
Carbon Sequestration Assessment Cash Fund 220 for Duties		\$18,000			\$18,000
Donation Fund 245 for Duties		\$2,438,810			\$2,438,810
OK Conservation Commission Infrastructure Revolving Fund 250 for Duties		\$2,026,515			\$2,026,515
Federal Fund 400 for Duties			\$5,524,362	\$14,846,955	\$20,371,317
Emergency Drought Relief Fund 425 for Duties				\$240,000	\$240,000
American Recovery & Reinvestment Act Fund 490 for Duties				\$1,200,000	\$1,200,000
<b>TOTAL</b>	<b>\$9,958,106</b>	<b>\$4,486,825</b>	<b>\$5,524,362</b>	<b>\$16,286,955</b>	<b>\$36,256,248</b>
<b><u>Corporation Commission</u></b>					
Special Cash Fund for Duties	\$4,932,682				\$4,932,682

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Corporation Commission Revolving Fund 202 for Duties	\$1,750,000	\$9,843,402	\$1,000,000		\$12,593,402
Petroleum Storage Tank Indemnity Fund 205 for Duties		\$5,092,539			\$5,092,539
Corporation Commission Storage Tank Regulation Revolving Fund 210 for Duties		\$655,072			\$655,072
Corporation Commission Plugging Fund 215 for Duties	\$2,000,000	\$1,823,584			\$3,823,584
Public Utility Regulation Revolving Fund 220 for Duties	\$500,000	\$7,573,265			\$8,073,265
Oklahoma Leaking Underground Storage Tank Fund 225 for Duties		\$350,000			\$350,000
Oil & Gas Division Revolving Fund 230 for Duties	\$1,000,000	\$1,879,923	\$2,700,000		\$5,579,923
Trucking One Stop Shop Fund 245 for Duties		\$8,081,126			\$8,081,126
Federal Fund 400 for Duties				\$503,000	\$503,000
Underground Storage Tank Grant Program Fund 405 for Duties				\$459,000	\$459,000
Leaking Storage Tank Trust Fund 425 for Duties				\$809,000	\$809,000
<b>TOTAL</b>	<b>\$10,182,682</b>	<b>\$35,298,911</b>	<b>\$3,700,000</b>	<b>\$1,771,000</b>	<b>\$50,952,593</b>
<b><u>Department of Environmental Quality</u></b>					
Special Cash Fund for Duties	\$6,776,896				\$6,776,896
Department of Environmental Quality Revolving Fund 200 for Duties		\$48,000,000			\$48,000,000
Environmental Education Revolving Fund 210 for Duties		\$12,000			\$12,000
Hazardous Waste Fund 220 for Duties		\$275,000			\$275,000
Certification Fund 225 for Duties		\$1,100,000			\$1,100,000
Federal Fund 400 for Duties				\$21,000,000	\$21,000,000
Federal Water Quality Management Fund 410 for Duties				\$8,431,267	\$8,431,267
<b>TOTAL</b>	<b>\$6,776,896</b>	<b>\$49,387,000</b>	<b>\$0</b>	<b>\$29,431,267</b>	<b>\$85,595,163</b>
<b><u>Oklahoma Historical Society</u></b>					
FY'16 General Revenue Fund for Duties	\$11,578,014				\$11,578,014
Oklahoma Historical Society Revolving Fund 200 for Duties		\$2,721,165			\$2,721,165
Oklahoma Historical Society Capital Improvement & Operations Revolving Fund 225 for Duties		\$2,175,637			\$2,175,637
Commissioning of Art in Public					\$0

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Places Revolving Fund 250 for Duties					
Art in Public Places Administrative and Maintenance Fund 260 for Duties					\$0
Federal Grant 69-1-Restore Historical Site Fund 400 for Duties				\$613,083	\$613,083
<b>TOTAL</b>	<b>\$11,578,014</b>	<b>\$4,896,802</b>	<b>\$0</b>	<b>\$613,083</b>	<b>\$17,087,899</b>
<b><u>Oklahoma Horse Racing Commission</u></b>					
FY'16 General Revenue Fund for Duties	\$1,973,779				\$1,973,779
Equine Drug Testing Revolving Fund 200 for Duties		\$750,000			\$750,000
Breeding Development Fund 205 for Duties		\$150,000			\$150,000
Law Enforcement Revolving Fund 210 for Duties		\$37,400			\$37,400
Oklahoma Horse Racing Commission Gaming Regulation Revolving Fund 215 for Duties		\$990,000			\$990,000
<b>TOTAL</b>	<b>\$1,973,779</b>	<b>\$1,927,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,901,179</b>
<b><u>Insurance Department</u></b>					
FY'16 General Revenue Fund for Duties	\$1,662,841				\$1,662,841
State Insurance Commissioner Revolving Fund 200 for Duties		\$12,625,086			\$12,625,086
Oklahoma Certified Real Estate Appraisers Revolving Fund 225 for Duties		\$591,734			\$591,734
Insurance Department Anti-Fraud Revolving Fund 230 for Duties					\$0
Federal Grant Fund 410 for Duties				\$1,120,339	\$1,120,339
<b>TOTAL</b>	<b>\$1,662,841</b>	<b>\$13,216,820</b>	<b>\$0</b>	<b>\$1,120,339</b>	<b>\$16,000,000</b>
<b><u>J.M. Davis Memorial Commission</u></b>					
FY'16 General Revenue Fund for Duties	\$274,385				\$274,385
JM Davis Memorial Commission Fund 200 for Duties		\$105,530			\$105,530
<b>TOTAL</b>	<b>\$274,385</b>	<b>\$105,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379,915</b>
<b><u>Department of Labor</u></b>					
FY'16 Special Occupational Health and Safety Fund for Duties	\$2,064,140				\$2,064,140
FY'14 Special Occupational Health and Safety Fund for Duties	\$837,252				\$837,252
Special Cash Fund for Duties	\$883,621				\$883,621

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Department of Labor Revolving Fund 200 for Duties		\$1,094,289			\$1,094,289
Safety Consulting Revolving Fund 215 for Duties	\$200,000	\$421,073			\$621,073
Alternative Fuels Technology Certification Revolving Fund 251 for Duties		\$30,000			\$30,000
Alternative Fuels Inspection Fee & Fines Revolving Fund 252 for Duties		\$1,000			\$1,000
Compressed Natural Gas Conversion Safety & Regulation Fund 255 for Duties		\$759,919			\$759,919
Alarm and Locksmith Industry Revolving Fund 280 for Duties	\$200,000	\$887,701			\$1,087,701
Federal Fund 410 for Duties				\$1,504,321	\$1,504,321
<b>TOTAL</b>	<b>\$4,185,013</b>	<b>\$3,193,982</b>	<b>\$0</b>	<b>\$1,504,321</b>	<b>\$8,883,316</b>
<b><u>Department of Mines</u></b>					
FY'16 General Revenue Fund for Duties	\$878,067				\$878,067
Department of Mines Revolving Fund 200 for Duties		\$1,053,572			\$1,053,572
Oklahoma Miner Training Institute Revolving Fund 205 for Duties		\$150,000			\$150,000
US Department of Interior Federal Fund 400 for Duties				\$1,232,212	\$1,232,212
US Department of Labor Federal Fund 405 for Duties				\$124,712	\$124,712
<b>TOTAL</b>	<b>\$878,067</b>	<b>\$1,203,572</b>	<b>\$0</b>	<b>\$1,356,924</b>	<b>\$3,438,563</b>
<b><u>Scenic Rivers Commission</u></b>					
FY'16 General Revenue Fund for Duties	\$270,984				\$270,984
Scenic Rivers Commission Revolving Fund 260 for Duties		\$17,421			\$17,421
Scenic Rivers Commission Revolving Fund 261 for Duties		\$160,891	\$48,000	\$12,900	\$221,791
<b>TOTAL</b>	<b>\$270,984</b>	<b>\$178,312</b>	<b>\$48,000</b>	<b>\$12,900</b>	<b>\$510,196</b>
<b><u>Oklahoma Tourism and Recreation Department</u></b>					
Special Cash Fund for Duties	\$12,121,453				\$12,121,453
Oklahoma Tourism & Recreation Department Revolving Fund 215 for Duties	\$5,000,000	\$26,259,223			\$31,259,223
Oklahoma Tourism Promotion Revolving Fund 225 for Duties		\$10,178,656			\$10,178,656
Golf Course Operations Revolving Fund 230 for Duties	\$500,000	\$592,180			\$1,092,180
State Parks System Improvement		\$647,228			\$647,228

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Fund 250 for Duties					
Color Oklahoma Revolving Fund 265 for Duties		\$10,000			\$10,000
Oklahoma Tourism and Recreation Department Capital Expenditure Revolving Fund 266 for Duties		\$5,610,338			\$5,610,338
Oklahoma Tourism Capital Improvement Revolving Fund 267 for Duties	\$2,000,000	\$18,004,110			\$20,004,110
Oklahoma State Park Trust Fund 360 for Duties		\$9,096,857			\$9,096,857
Interagency Reimbursement Revolving Fund 443 for Duties				\$48,081	\$48,081
Land & Water Conservation Fund 475 for Duties				\$4,500,000	\$4,500,000
<b>TOTAL</b>	<b>\$19,621,453</b>	<b>\$70,398,592</b>	<b>\$0</b>	<b>\$4,548,081</b>	<b>\$94,568,126</b>
<b><u>Oklahoma Water Resources Board</u></b>					
FY'16 General Revenue Fund for Duties	\$6,243,259				\$6,243,259
Well Drillers & Pump Installers Remedial Action Indemnity Fund 210 for Duties		\$50,000			\$50,000
Oklahoma Water Resources Board Revolving Fund 215 for Duties		\$1,799,797	\$1,000,000		\$2,799,797
Oklahoma Water Resources Revolving Fund 240 for Duties		\$1,989,369	\$500,000		\$2,489,369
Well Drillers and Pump Installers Regulation Fund 245 for Duties		\$42,990			\$42,990
Community Water Infrastructure Development Revolving Fund 250 for Duties		\$2,441,656			\$2,441,656
Administration & Project Federal Fund 400 for Duties			\$1,897,630	\$500,000	\$2,397,630
USGS Cooperative Program Fund 420 for Duties			\$112,275	\$210,000	\$322,275
Drinking Water Treatment Loan Administration Fund 444 for Duties			\$180,000	\$2,920,635	\$3,100,635
Clean Water State Revolving Fund Loan Fund 445 for Duties				\$2,875,656	\$2,875,656
Waste Water Facility Construction Revolving Loan Fund 472 for Duties				\$400,000	\$400,000
<b>TOTAL</b>	<b>\$6,243,259</b>	<b>\$6,323,812</b>	<b>\$3,689,905</b>	<b>\$6,906,291</b>	<b>\$23,163,267</b>
<b><u>Will Rogers Memorial Commission</u></b>					
FY'16 General Revenue Fund for Duties	\$663,961				\$663,961
Will Rogers Memorial Commission Revolving Fund 200 for Duties		\$292,777			\$292,777
<b>TOTAL</b>	<b>\$663,961</b>	<b>\$292,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$956,738</b>
<b><u>Alcoholic Beverage Laws Enforcement Commission</u></b>					
FY'16 General Revenue Fund for Duties	\$2,830,008				\$2,830,008
Alcoholic Beverage Laws Enforcement Commission		\$424,200			\$424,200

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Revolving Fund 200 For Duties					
Seized and Forfeited Property Fund 205 for Duties		\$25,000			\$25,000
Interagency Reimbursement Fund 443 for Duties			\$426,692	\$200,000	\$626,692
Sales Fund - Surplus Property Fund 495 for Duties				\$70,000	\$70,000
<b>TOTAL</b>	<b>\$2,830,008</b>	<b>\$449,200</b>	<b>\$426,692</b>	<b>\$270,000</b>	<b>\$3,975,900</b>
<b><u>Department of Corrections</u></b>					
FY'16 General Revenue Fund for Duties	\$393,994,578				\$393,994,578
Constitutional Reserve Fund for Duties	\$75,000,000				\$75,000,000
Special Cash Fund for Duties	\$15,906,365				\$15,906,365
Department of Corrections Revolving Fund 200 for Duties		\$14,935,314			\$14,935,314
Department of Corrections Inmate and Employee Welfare and Canteen System Revolving Fund 205 for Duties		\$4,642,977			\$4,642,977
Oklahoma Community Sentencing Revolving Fund 210 for Duties		\$449,297			\$449,297
Industries Revolving Fund 280 for Duties		\$35,187,432			\$35,187,432
Title 1 Federal Fund 410 for Duties				\$737,688	\$737,688
Agency Relationship Fund 430 for Duties				\$1,438,382	\$1,438,382
<b>TOTAL</b>	<b>\$484,900,943</b>	<b>\$55,215,020</b>	<b>\$0</b>	<b>\$2,176,070</b>	<b>\$542,292,033</b>
<b><u>State Fire Marshal</u></b>					
FY'16 General Revenue Fund for Duties	\$1,419,633				\$1,419,633
Council on Firefighter Training for COFT					\$0
State Fire Marshal Revolving Fund 200 for Duties	\$200,000	\$750,000	\$25,000		\$975,000
Firefighter Training Revolving Fund 210 for Duties		\$100,000			\$100,000
Voluntary Firefighter Revolving Fund 220 for Duties					\$0
Fire Extinguisher Industry Revolving Fund 225 for Duties		\$100,000			\$100,000
<b>TOTAL</b>	<b>\$1,619,633</b>	<b>\$950,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$2,594,633</b>
<b><u>Oklahoma State Bureau of Investigation</u></b>					
FY'16 General Revenue Fund for Duties	\$10,743,685				\$10,743,685
OSBI Revolving Fund 200 for Duties	\$2,000,000	\$16,073,591	\$160,000	\$1,700,000	\$19,933,591

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
A.F.I.S. Fund 210 for Duties	\$1,000,000	\$4,489,764			\$5,489,764
Forensic Science Improvement Revolving Fund 220 for Duties		\$3,081,960			\$3,081,960
<b>TOTAL</b>	<b>\$13,743,685</b>	<b>\$23,645,315</b>	<b>\$160,000</b>	<b>\$1,700,000</b>	<b>\$39,249,000</b>
<b><u>Council on Law Enforcement Education and Training</u></b>					
FY'16 Council on Law Enforcement Education and Training Fund for Duties	\$3,104,772				\$3,104,772
FY'14 Council on Law Enforcement Education and Training Fund for Duties	\$132,826				\$132,826
Special Cash Fund for Duties	\$58,757				\$58,757
Firearms Instructor Revolving Fund 205 for Duties		\$19,000			\$19,000
Peace Officer Revolving Fund 210 for Duties		\$95,000	\$212,741		\$307,741
Peace Officer Revolving Fund 215 for Duties		\$1,827,873			\$1,827,873
CLEET Private Security Revolving Fund 220 for Duties		\$388,325			\$388,325
Surplus Property Fund 499 for Duties				\$2,450	\$2,450
<b>TOTAL</b>	<b>\$3,296,355</b>	<b>\$2,330,198</b>	<b>\$212,741</b>	<b>\$2,450</b>	<b>\$5,841,744</b>
<b><u>Board of Medicolegal Investigations</u></b>					
FY'16 General Revenue Fund for Duties	\$9,697,043				\$9,697,043
Chief Medical Examiner Revolving Fund 200 for Duties		\$2,532,006			\$2,532,006
Federal Fund 400 for Duties				\$47,600	\$47,600
<b>TOTAL</b>	<b>\$9,697,043</b>	<b>\$2,532,006</b>	<b>\$0</b>	<b>\$47,600</b>	<b>\$12,276,649</b>
<b><u>Oklahoma State Bureau of Narcotics and Dangerous Drugs Control</u></b>					
Special Cash Fund for Duties	\$3,498,917				\$3,498,917
Bureau of Narcotics Revolving Fund 210 for Duties		\$3,179,480		\$99,826	\$3,279,306
Bureau of Narcotics Drug Education Revolving Fund 215 for Duties		\$36,000			\$36,000
Drug Money Laundering and Wire Transmitter Revolving Fund 220 for Duties		\$10,800,000			\$10,800,000
Federal Seizures Fund 410 for duties				\$25,000	\$25,000
Crime Commission Grants Fund 415 for Duties				\$150,000	\$150,000
District Attorneys Council				\$248,050	\$248,050

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Interagency Transfer					
<b>TOTAL</b>	<b>\$3,498,917</b>	<b>\$14,015,480</b>	<b>\$0</b>	<b>\$522,876</b>	<b>\$18,037,273</b>
<b><u>Department of Public Safety</u></b>					
FY'16 General Revenue Fund for Duties	\$73,809,377				\$73,809,377
Special Cash Fund for Duties	\$20,000,000				\$20,000,000
Department of Public Safety Revolving Fund 200 for Duties	\$1,000,000	\$18,727,796	\$1,806,530		\$21,534,326
Department of Public Safety Patrol Vehicle Revolving Fund 210 for Duties		\$4,799,777			\$4,799,777
Asset Forfeiture Federal Fund 215 for Duties		\$938,951			\$938,951
Asset Forfeiture State Fund 220 for Duties	\$1,500,000	\$250,245			\$1,750,245
Computer Imaging System Revolving Fund 225 for Duties		\$5,929,818			\$5,929,818
Oklahoma Homeland Security Revolving Fund 235 for Duties		\$338,714			\$338,714
Motorcycle Safety and Educational Program Revolving Fund 240 for Duties		\$954,000			\$954,000
Department of Public Safety Restricted Revolving Fund 245 for Duties	\$4,000,000	\$2,561,297	\$25,139,024		\$31,700,321
Department of Public Safety Patrol Academy Revolving Fund 250 for Duties		\$4,276,557			\$4,276,557
Department of Public Safety Seized Monies Revolving Fund 255 for Duties		\$46,100			\$46,100
Federal Matching Fund 405 for Duties				\$25,767,569	\$25,767,569
<b>TOTAL</b>	<b>\$100,309,377</b>	<b>\$38,823,255</b>	<b>\$26,945,554</b>	<b>\$25,767,569</b>	<b>\$191,845,755</b>
<b><u>Attorney General</u></b>					
FY'16 General Revenue Fund for Duties	\$12,999,083				\$12,999,083
FY'16 General Revenue Fund for Legal Services Revolving Fund (pass-through)	\$904,726				\$904,726
Attorney General Revolving Fund 200 for Duties		\$4,060,562	\$250,000		\$4,310,562
Telemarketer Revolving Fund 205 for Duties		\$300,000			\$300,000
Attorney General Charity Solicit Enforcement Revolving Fund 210 for Duties		\$380,000			\$380,000
Workers' Compensation Fraud Fund 220 for Duties			\$794,439		\$794,439
Insurance Fraud Unit Revolving Fund 225 for Duties		\$769,438			\$769,438

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Medicaid Fraud Revolving Fund 245 for Duties		\$715,946			\$715,946
Legal Services Revolving Fund 250 for Duties					\$0
Domestic Violence Fund 255 for Duties		\$36,000			\$36,000
Victim Services Unit Fund 260 for Duties		\$541,694			\$541,694
Violence Against Women Grant Fund 400 for Duties				\$200,000	\$200,000
Family Violence Prevention Grant Fund 405 for Duties				\$1,355,797	\$1,355,797
Medicaid Fraud Unit Fund 410 for Duties				\$2,147,838	\$2,147,838
Victims of Crime Act Grants 415 for Duties				\$163,702	\$163,702
Civil Rights Fund 445 for Duties				\$378,632	\$378,632
Equitable Sharing Program 450 for Duties				\$25,000	\$25,000
Special Water Fund 576 for Duties				\$1,000,000	\$1,000,000
<b>TOTAL</b>	<b>\$13,903,809</b>	<b>\$6,803,640</b>	<b>\$1,044,439</b>	<b>\$5,270,969</b>	<b>\$27,022,857</b>
<b><u>Court of Criminal Appeals</u></b>					
FY'16 General Revenue Fund for Duties	\$3,630,199				\$3,630,199
<b>TOTAL</b>	<b>\$3,630,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,630,199</b>
<b><u>District Attorneys Council</u></b>					
FY'16 General Revenue Fund for Duties	\$38,355,672				\$38,355,672
FY'16 General Revenue Fund to be transferred to the District Attorneys Evidence Fund.	\$491,014				\$491,014
District Attorneys Council Revolving Fund 210 for Duties		\$29,324,188	\$10,997,646	\$5,885,939	\$46,207,773
District Attorneys Evidence Fund 225 for Duties					\$0
Crime Victims Compensation Revolving Fund 230 for Duties		\$2,200,000		\$3,800,000	\$6,000,000
Sexual Assault Examination Fund 240 for Duties			\$975,000		\$975,000
Justice Assistance Grant Trust Fund 405 for Duties				\$3,749,539	\$3,749,539
Federal Fund 410 for Duties				\$4,080,000	\$4,080,000
John R. Justice Grant Program Federal Fund 415 for Duties				\$37,000	\$37,000
Victims of Crime Federal Fund 420 for Duties				\$11,178,711	\$11,178,711
State-Tribal Crime Victim Liaison Fund 425 for Duties				\$0	\$0

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
<b>TOTAL</b>	<b>\$38,846,686</b>	<b>\$31,524,188</b>	<b>\$11,972,646</b>	<b>\$28,731,189</b>	<b>\$111,074,709</b>
<b><u>District Courts</u></b>					
FY'16 State Judicial Revolving Fund for financial support of the District Courts.	\$43,000,000				\$43,000,000
FY'16 General Revenue Fund for Duties	\$2,596,305				\$2,596,305
Special Cash Fund for Duties	\$10,000,000				\$10,000,000
Lengthy Trial Revolving Fund 235 for Duties		\$1,602,194			\$1,602,194
<b>TOTAL</b>	<b>\$55,596,305</b>	<b>\$1,602,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,198,499</b>
<b><u>Indigent Defense System</u></b>					
FY'16 General Revenue Fund for Duties	\$16,079,722				\$16,079,722
Indigent Defense System Revolving Fund 200 for Duties		\$2,798,019			\$2,798,019
Contract Retention Revolving Fund 230 for Duties		\$834,996			\$834,996
<b>TOTAL</b>	<b>\$16,079,722</b>	<b>\$3,633,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,712,737</b>
<b><u>Pardon and Parole Board</u></b>					
FY'16 General Revenue Fund for Duties	\$2,466,681				\$2,466,681
<b>TOTAL</b>	<b>\$2,466,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,466,681</b>
<b><u>Supreme Court</u></b>					
FY'16 General Revenue Fund for Duties	\$6,945,277				\$6,945,277
Oklahoma Court Information System Revolving Fund 200 for Duties	\$10,000,000	\$15,032,507			\$25,032,507
Supreme Court Revolving Fund 205 for Duties		\$175,698			\$175,698
Supreme Court Administration Revolving Fund 210 for Duties		\$3,097,105			\$3,097,105
Law Library Revolving Fund 215 for Duties		\$2,000,000			\$2,000,000
State Judicial Revolving Fund 230 for Duties		\$4,076			\$4,076
Oklahoma Judicial Center Facility Rental Revolving Fund 240 for Duties		\$6,000			\$6,000
Federal Grant Fund 405 for Duties				\$500,000	\$500,000
<b>TOTAL</b>	<b>\$16,945,277</b>	<b>\$20,315,386</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$37,760,663</b>
<b><u>Workers' Compensation Commission</u></b>					
Workers' Compensation Fund 200 for Duties		\$5,000,000			\$5,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b><u>Workers' Compensation Court of Existing Claims</u></b>					
Workers' Compensation Court of		\$4,000,000			\$4,000,000

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds
Existing Claims Revolving Fund 200 for Duties					
<b>TOTAL</b>	\$0	\$4,000,000	\$0	\$0	\$4,000,000
<b>GRAND TOTAL*</b>	\$7,138,920,504	\$2,045,687,621	\$1,298,573,559	\$14,499,532,740	\$23,684,140,865

\*The Grand Total does not include Inter-Agency Fund transfers to avoid double counting those funds.

**TABLE 3**  
**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 26,000,000	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 75,000,000	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 30,000,000	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 61,878,177	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 43,867,903	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 45,570,497	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./Clisrm. (Interactive Hook-ups)	1998 Regular Session, SB 965, Sec. 7
				8,200,000	Department of Education	Tech./Clisrm (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 Crt 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 10,379,075 4,000,000 1,000,000 23,500,000 17,500,000 571,000 5,665,410 1,400,000 500,000 285,000 500,000 150,000 1,000,000 148,621,410	Dept. of Transportation Dept. of Transportation State Emergency Fund V-o-Tech Education Regents for Higher Education Department of Education Dept. of Agriculture Employment Security Comm. DMHSAS Medicalog Investigations Historical Society Department of Public Safety Dept. of Tourism and Rec. Charter Schs. Incentive Fund	Capital Improvement (ROADS Prog.) State Highway Constr. & Maintenance SEF (1/2 Earmarked-Tornado Damage) rapid Response Disaster Training Statewide Institutions State Aid Formula U.S. Forestry Fire Suppression Reimb. Welfare-to-Work Block Grant Match Eastern State Hospital Restructuring Tulsa Facilities Improvements Capitol Complex/Centennial Comm. Regional Trooper Headquarters Impr. Foss Lake State Park Improvements Charter Schools Applications/Schools	1999 Regular Session, HB 1565, Sec. 1 1999 Regular Session, HB 1565, Sec. 2 1999 Regular Session, HB 1565, Sec. 3 1999 Regular Session, HB 1565, Sec. 5 1999 Regular Session, HB 1565, Sec. 6 1999 Regular Session, HB 1565, Sec. 7 1999 Regular Session, HB 1565, Sec. 8 1999 Regular Session, HB 1565, Sec. 9 1999 Regular Session, HB 1565, Sec. 10 1999 Regular Session, HB 1565, Sec. 11 1999 Regular Session, HB 1565, Sec. 12 1999 Regular Session, HB 1565, Sec. 13 1999 Regular Session, HB 1565, Sec. 14 1999 Regular Session, HB 1565, Sec. 15
1999	149,858,525	0	149,858,525	70,643,612 1,000,000 1,000,000 2,300,000 74,943,612	Dept. of Transportation Governor Water Resources Board Historical Society	Capital Improvement (ROADS Prog.) State Emergency Fund Weather Modification Program Oklahoma City National Memorial	2000 Regular Session, SB 960, Sec. 1 2000 Regular Session, SB 960, Sec. 2 2000 Regular Session, SB 960, Sec. 3 2000 Regular Session, HB 2021, Sec. 1
2000	74,914,913	82,627,663	157,542,576	57,200,000 10,100,000 5,040,000 981,287 250,000 2,700,000 2,500,000 78,771,287	Dept. of Transportation State Emergency Fund Office of State Finance Dept. of Central Services University Hospitals Auth. Regents for Higher Education Regents for Higher Education	Capital Improvement (ROADS Prog.) Ice Storm Matching Funds Personnel and Accounting System Renovations to Jim Thorpe Building Child Study Center Univ. of Oklahoma Weather Center Oklahoma State Univ./Tulsa Campus	2001 Regular Session, SB 310, Sec. 1 2001 Regular Session, SB 310, Sec. 2 2001 Regular Session, SB 310, Sec. 3 2001 Regular Session, SB 310, Sec. 4 2001 Regular Session, SB 310, Sec. 5 2001 Regular Session, SB 310, Sec. 6 2001 Regular Session, SB 310, Sec. 7
2001	78,771,289	262,213,529	340,984,818	4,000,000 639,674 3,066,412 170,000 6,192,898 639,674 3,066,412 170,000 68,938 5,501,000 13,385,796 41,300,000 1,000,000 2,500,000 400,000 300,000 500,000 53,000,000	<u>Emergency Declaration Expenditures</u> Dept. of Environmental Quality State Dept. of Education State Dept. of Education Ethics Commission State Emergency Fund Regents for Higher Education Regents for Higher Education Regents for Higher Education Regents for Higher Education Okla. Tele. Educ. Auth. Dept. of Labor Dept. of Central Services Health Care Authority	Tar Creek Superfund Site FY'02 Certified Personnel Flex. Benf. FY'02 Support Personnel Flex. Benf. FY'02 National Board Certification FY'02 Gross Production Replacement FY'03 Certified Personnel Flex. Benf. FY'03 Support Personnel Flex. Benf. FY'03 National Board Certification FY'02 Operations Shortfall Disaster Related Assistance FY'02 Gross Production Replacement Higher Education Operations Univ. of Okla. Tulsa Campus Oper. Okla. State Univ. Tulsa Campus Oper. Analog Transmitter Matching Grant Boiler Inspections Repairs to State Buildings FY'02 and FY'03 Operations	2002 Regular Session, HB 2587, Sec. 1 2002 Regular Session, HB 2587, Sec. 2 2002 Regular Session, HB 2587, Sec. 3 2002 Regular Session, HB 2587, Sec. 4 2002 Regular Session, HB 2587, Sec. 5 2002 Regular Session, HB 2587, Sec. 6 2002 Regular Session, HB 2587, Sec. 7 2002 Regular Session, HB 2587, Sec. 8 2002 Regular Session, HB 2587, Sec. 9 2002 Regular Session, HB 2587, Sec. 10 2002 Regular Session, HB 2587, Sec. 11 2002 Regular Session, HB 2587, Sec. 12 2002 Regular Session, HB 2587, Sec. 13 2002 Regular Session, HB 2587, Sec. 14 2002 Regular Session, HB 2587, Sec. 15 2002 Regular Session, HB 2587, Sec. 16 2002 Regular Session, HB 2587, Sec. 17 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
				30,000,000	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
				50,000,000	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
			Balance	Balance				
2016	535,185,888	0	535,185,888	75,000,000	75,000,000	Department of Corrections	FY '16 Duties and Operations	2015 Regular Session, SB 846, Sec. 1
				75,000,000	75,000,000	State Board of Education	FY '16 State Aid Funding Formula	2015 Regular Session, SB 847, Sec. 1
2017	385,185,888			<u>150,000,000</u>				

**TABLE 4**  
**Legislated Revenue Adjustments**  
**2015 Legislative Session**

	Adjustment Amounts FY'16 (100%)	Adjustment Amounts FY'16 (95%)
<b>GENERAL REVENUE FUND</b>		
<u>Individual Income Tax</u>		
HB 2235 Authorizes the Tax Commission (OTC) to identify fraudulent tax refund claims.	\$8,137,700	\$7,730,815
HB 2236 Authorizes the OTC to implement a voluntary compliance initiative.	\$29,981,000	\$28,481,950
HB 2238 Removes Workers' Comp assessment rebate paid from Individual Income Tax	\$32,454,004	\$30,831,304
<b>Total Changes to Individual Income Tax Collections</b>	<b>\$70,572,704</b>	<b>\$67,044,069</b>
<u>Sales Tax</u>		
HB 2243 Caps Sales & Use Tax* Revenue to Tourism and Historical Society funds for FY '16 and forward; remaining revenue apportioned to GRF *FY '16 Use Tax collections are below current year; no GRF revenue anticipated from change.	\$8,184,510	\$7,775,285
<b>Total Changes to Sales Tax Collections</b>	<b>\$8,184,510</b>	<b>\$7,775,285</b>
<u>Motor Vehicle Tax</u>		
HB 2244 Caps Motor Vehicle Tax Revenue to the State Transportation Fund, County/City Funds, & County Improvement for Roads and Bridges fund; remaining revenue apportioned to GRF.	\$23,105,361	\$21,950,093
<b>Total Changes to Motor Vehicle Tax:</b>	<b>\$23,105,361</b>	<b>\$21,950,093</b>
<u>Other</u>		
SB 638 (DPS) Moves overweight truck permits to DPS; removes revenue from GRF	(\$55,000)	(\$52,250)
HB 2238 (OTC) Removes Workers Compensation Insurance Premium tax from GRF	(\$10,263,000)	(\$9,749,850)
<b>Total Changes to GRF Collections by Other:</b>	<b>(\$10,318,000)</b>	<b>(\$9,802,100)</b>
<b><u>Total Changes to the General Revenue Fund</u></b>	<b><u>\$91,544,575</u></b>	<b><u>\$86,967,347</u></b>
<b>TOTAL CHANGES TO CERTIFIED FUNDS</b>	<b><u>\$91,544,575</u></b>	<b><u>\$86,967,347</u></b>

Source: Office of Management and Enterprise Services

**TABLE 4 (cont.)  
Legislated Revenue Adjustments  
2015 Legislative Session**

	Adjustment Amounts FY'15 █ (100%)
<b>EDUCATION REFORM REVOLVING FUND</b>	
<u>Individual Income Tax</u>	
HB 2235	
Authorizes the Tax Commission (OTC) to identify fraudulent tax refund claims.	\$792,300
HB 2236	
Authorizes the OTC to implement a voluntary compliance initiative.	\$2,919,000
HB 2238	
Removes Workers' Comp assessment rebate paid from Individual Income Tax	\$3,159,776
<b>Total Changes to Individual Income Tax Collections</b>	<b>\$6,871,076</b>
<b>TOTAL CHANGES TO THE EDUCATION REFORM REVOLVING FUND</b>	<b>\$6,871,076</b>

Source: Office of Management and Enterprise Services

**TABLE 5**  
**2015 Legislative Session**  
**Appropriation and Related Measures**

<u>Subject</u>	<u>Bill Number</u>
General Appropriation Bill.....	HB 2242
Cash Flow Reserve Transfer.....	HB 2242, Section 181
Education Subcommittee	
Arts Council.....	HB 2242, Section 18
Career and Technology Education .....	HB 2242, Sections 19-22
Common Education.....	HB 2242, Sections 2-17, 166, SB 847 Section 1
Oklahoma Education Television Authority .....	HB 2242, Section 25, 167
Regents for Higher Education.....	HB 2242, Sections 26-34
Commissioners of the Land Office.....	HB 2242, Section 35
Department of Libraries.....	HB 2242, Section 36
Physician Manpower Training Commission .....	HB 2242, Sections 37-38
Office of Education Quality and Accountability .....	HB 2242, Sections 23-24
School of Science and Mathematics.....	HB 2242, Section 39
Center for the Advancement of Science & Technology .....	HB 2242, Section 40
General Government and Transportation Subcommittee	
Auditor & Inspector.....	HB 2242, Section 41-43
Bond Advisor.....	HB 2242, Section 44
Election Board.....	HB 2242, Section 45-46
Emergency Management.....	HB 2242, Section 47
Ethics Commission.....	HB 2242, Section 48-50
Governor .....	HB 2242, Section 51
House of Representatives.....	HB 2242, Section 52-53
Legislative Service Bureau.....	HB 2242, Section 54
Lt. Governor .....	HB 2242, Section 55
Management and Enterprise Services.....	HB 2242, Section 56-68, 164-165
Merit Protection Commission .....	HB 2242, Section 69
Military Department.....	HB 2242, Section 70, 168
Senate .....	HB 2242, Section 71
Space Industry Development Authority.....	HB 2242, Section 78
Tax Commission .....	HB 2242, Section 72-75
Department of Transportation .....	HB 2242, Section 79
Treasurer.....	HB 2242, Section 76-77

<u>Subject</u>	<u>Bill Number</u>
<b>Health and Human Services Subcommittee</b>	
Commission on Children & Youth .....	HB 2242, Section 92
Office of Disability Concerns .....	HB 2242, Section 93
Health Department .....	HB 2242, Section 80
Oklahoma Health Care Authority .....	HB 2242, Sections 81-84
Department of Human Services .....	HB 2242, Sections 94 and 95
J.D. McCarty Center .....	HB 2242, Section 85
Office of Juvenile Affairs .....	HB 2242, Section 96
Mental Health & Substance Abuse Services .....	HB 2242, Sections 86 and 87
Department of Rehabilitation Services .....	HB 2242, Section 97
University Hospitals Authority .....	HB 2242, Section 89
Department of Veteran's Affairs .....	HB 2242, Sections 90 and 91
OSU Medical Authority .....	HB 2242, Section 88
<b>Natural Resources and Regulatory Subcommittee</b>	
Department of Agriculture, Food and Forestry .....	HB 2242, Sections 98-99
Department of Commerce .....	HB 2242, Sections 100-104
Conservation Commission .....	HB 2242, Section 105
Corporation Commission .....	HB 2242, Sections 106-110
Department of Environmental Quality .....	HB 2242, Sections 111, 171
Historical Society .....	HB 2242, Section 112
Horse Racing Commission .....	HB 2242, Section 113
Insurance Department .....	HB 2242, Sections 114, 174
J.M. Davis Memorial Commission .....	HB 2242, Section 115
Labor Department .....	HB 2242, Sections 116-121
Department of Mines .....	HB 2242, Section 122
Scenic Rivers Commission .....	HB 2242, Section 123
Department of Tourism & Recreation .....	HB 2242, Sections 124-127
Water Resources Board .....	HB 2242, Section 128
Will Rogers Memorial Commission .....	HB 2242, Section 129
<b>Public Safety and Judiciary Subcommittee</b>	
ABLE Commission .....	HB 2242, Section 130
Attorney General .....	HB 2242, Section 148-150
Corrections Department .....	HB 2242, Section 131-132, SB 846 Section 1
Court of Criminal Appeals .....	HB 2242, Section 151
District Attorney .....	HB 2242, Section 152-156
District Courts .....	HB 2242, Section 157-159
Fire Marshal .....	HB 2242, Section 133-134
Indigent Defense System .....	HB 2242, Section 160
Bureau of Investigation .....	HB 2242, Section 135-137
CLEET .....	HB 2242, Section 138-140, 170
Board of Medicolegal Investigations .....	HB 2242, Section 141
Bureau of Narcotics & Dangerous Drugs .....	HB 2242, Section 142
Pardon and Parole Board .....	HB 2242, Section 161
Department of Public Safety .....	HB 2242, Section 143-147
Supreme Court .....	HB 2242, Section 162-163