

**BILL SUMMARY**  
1<sup>st</sup> Session of the 55<sup>th</sup> Legislature

<b>Bill No.:</b>	<b>HB 2242</b>
<b>Version:</b>	<b>CS</b>
<b>Request Number:</b>	<b>15106</b>
<b>Author:</b>	<b>Rep. Sears</b>
<b>Date:</b>	<b>5/20/2015</b>
<b>Impact:</b>	<b>Appropriations by Agency</b>

**Fiscal Analysis**

**Budget Allocations**  
**Appropriations by Agency**  
**5-20-15**

		5/18/2015		
	FY-15 Appropriation	FY-16	Change FY-15 to FY-16	FY-16 Pct. to FY-15
<b>Education</b>	<b>3,661,821,579</b>	<b>3,631,122,390</b>	<b>(30,699,189)</b>	<b>(0.84)</b>
1. Career and Technology Education	138,727,945	133,872,467	(4,855,478)	(3.50)
2. Education Television Authority	3,607,696	3,391,234	(216,462)	(6.00)
3. Libraries, Department of	5,567,411	5,219,448	(347,963)	(6.25)
4. Arts Council	3,784,911	3,510,505	(274,406)	(7.25)
5. Department of Education	2,484,873,132	2,484,873,132	0	0.00
6. Land Commission	8,538,600	8,538,600	0	0.00
7. Science and Mathematics, School of	6,324,553	6,574,553	250,000	3.95
8. Office of Ed. Quality and Accountability	1,928,916	1,832,470	(96,446)	(5.00)
9. Higher Education (Net)	987,523,283	963,412,106	(24,111,177)	(2.44)
10. Physician Manpower Training Commission	4,133,837	3,927,145	(206,692)	(5.00)
11. Science and Technology, Center for	16,811,295	15,970,730	(840,565)	(5.00)
<b>General Government</b>	<b>153,056,970</b>	<b>147,712,031</b>	<b>(5,344,939)</b>	<b>(3.49)</b>
12. Auditor and Inspector	4,442,678	4,120,584	(322,094)	(7.25)
13. Bond Advisor	135,075	125,282	(9,793)	(7.25)
14. Election Board	7,799,338	7,565,358	(233,980)	(3.00)
15. Emergency Management	614,614	570,054	(44,560)	(7.25)
16. Ethics Commission	737,229	837,229	100,000	13.56
17. Governor	2,105,143	1,952,520	(152,623)	(7.25)
18. House of Representatives	16,663,074	16,663,074	0	0.00
19. Legislative Service Bureau	4,892,835	4,892,835	0	0.00
20. Lieutenant Governor	478,145	443,479	(34,666)	(7.25)
21. Management and Enterprise Services	42,785,331	39,791,904	(2,993,427)	(7.00)
22. Merit Protection Commission	463,398	429,802	(33,596)	(7.25)
23. Military Department	11,856,826	11,289,977	(566,849)	(4.78)
24. Senate	12,447,341	12,447,341	0	0.00
25. Tax Commission	44,281,506	43,395,876	(885,630)	(2.00)
26. Treasurer	3,354,437	3,186,715	(167,722)	(5.00)

<b>Transportation</b>	<b>197,600,659</b>	<b>185,246,894</b>	<b>(12,353,765)</b>	<b>(6.25)</b>
27. Space Industry Development Authority	372,432	345,431	(27,001)	(7.25)
28. Transportation, Department of	197,228,227	184,901,463	(12,326,764)	(6.25)
<b>Combined General Govt and Transportation</b>	<b>350,657,629</b>	<b>332,958,924</b>	<b>(17,698,705)</b>	<b>(5.05)</b>
<b>Public Health</b>	<b>1,447,222,546</b>	<b>1,462,729,936</b>	<b>15,507,390</b>	<b>1.07</b>
29. Health Care Authority	953,050,513	971,050,513	18,000,000	1.89
30. Health Department	60,632,476	60,632,476	0	0.00
31. J.D. McCarty Center	4,412,206	4,325,972	(86,234)	(1.95)
32. Mental Health/ Substance Abuse	338,691,562	340,691,562	2,000,000	0.59
33. OSU Medical Center	12,270,020	11,503,144	(766,876)	(6.25)
34. University Hospitals Authority	42,069,019	39,486,955	(2,582,064)	(6.14)
35. Veterans Affairs, Department of	36,096,750	35,039,314	(1,057,436)	(2.93)
<b>Human Services</b>	<b>804,340,373</b>	<b>811,141,260</b>	<b>6,800,887</b>	<b>0.85</b>
36. Children and Youth, Commission of	2,127,076	1,972,863	(154,213)	(7.25)
37. Disability Concerns, Office of	299,773	278,039	(21,734)	(7.25)
38. Human Services, Department of	674,869,684	678,946,518	4,076,834	0.60
39. Juvenile Affairs, Office of	96,499,033	98,999,033	2,500,000	2.59
40. Rehabilitation Services	30,544,807	30,944,807	400,000	1.31
<b>Combined Health and Human Services</b>	<b>2,251,562,919</b>	<b>2,273,871,196</b>	<b>22,308,277</b>	<b>0.99</b>
<b>Natural Resources &amp; Regulatory Services</b>	<b>130,627,828</b>	<b>122,718,460</b>	<b>(7,909,368)</b>	<b>(6.05)</b>
41. Agriculture Department	25,842,914	24,673,417	(1,169,497)	(4.53)
42. Commerce Department of	28,234,482	23,775,603	(4,458,879)	(15.79)
43. Conservation Commission	10,366,565	9,958,106	(408,459)	(3.94)
44. Corporation Commission	10,775,325	10,182,682	(592,643)	(5.50)
45. Environmental Quality, Department of	7,133,575	6,776,896	(356,679)	(5.00)
46. Historical Society	12,005,595	11,578,014	(427,581)	(3.56)
47. Horse Racing Commission	1,973,779	1,973,779	0	0.00
48. Insurance Department	1,768,980	1,662,841	(106,139)	(6.00)
49. J.M. Davis Memorial Commission	288,826	274,385	(14,441)	(5.00)
50. Labor Department	3,129,046	4,185,013	1,055,967	33.75
51. Mines, Department of	878,067	878,067	0	0.00
52. Scenic River Commission	270,984	270,984	0	0.00
53. Tourism and Recreation	20,654,161	19,621,453	(1,032,708)	(5.00)
54. Water Resources Board	6,606,623	6,243,259	(363,364)	(5.50)
55. Will Rogers Memorial Commission	698,906	663,961	(34,945)	(5.00)

<b>Public Safety</b>	<b>603,284,849</b>	<b>619,895,961</b>	<b>16,611,112</b>	<b>2.75</b>
56. ABLE Commission	3,051,222	2,830,008	(221,214)	(7.25)
57. Corrections, Department of	470,900,943	484,900,943	14,000,000	2.97
58. Fire Marshal	1,746,235	1,619,633	(126,602)	(7.25)
59. Investigation, State Bureau of	14,353,361	13,743,685	(609,676)	(4.25)
60. Law Enforcement Education and Training	3,554,021	3,296,355	(257,666)	(7.25)
61. Medicolegal Investigations, Board of	10,207,414	9,697,043	(510,371)	(5.00)
62. Narcotics and Dangerous Drugs	3,762,276	3,498,917	(263,359)	(7.00)
63. Public Safety, Department of	95,709,377	100,309,377	4,600,000	4.81
<b>Judiciary</b>	<b>154,776,709</b>	<b>147,468,679</b>	<b>(7,308,031)</b>	<b>(4.72)</b>
64. Attorney General	14,579,934	13,903,809	(676,125)	(4.64)
65. Court of Criminal Appeals	3,630,199	3,630,199	0	0.00
66. District Attorneys, DAC	39,639,475	38,846,686	(792,790)	(2.00)
67. District Courts	55,596,305	55,596,305	0	0.00
68. Indigent Defense System	16,079,722	16,079,722	0	0.00
69. Pardon and Parole Board	2,466,681	2,466,681	0	0.00
70. Supreme Court	17,291,099	16,945,277	(345,822)	(2.00)
71. Workers Compensation Commission	2,746,647	0	(2,746,647)	(100.00)
72. Worker's Compensation Court	2,746,647	0	(2,746,647)	(100.00)
<b>Miscellaneous Appropriations</b>	<b>10,884,894</b>	<b>10,884,894</b>	<b>0</b>	<b>0.00</b>
73. Rural Economic Action Plan Fund (REAP)	10,884,894	10,884,894	0	0.00
<b>Supplemental/Special</b>	<b>25,523,000</b>	<b>48,762,889</b>	<b>23,239,889</b>	<b>91.05</b>
74. Ad Valorem Reimbursement	25,523,000	28,283,724	2,760,724	10.82
75. OCIA Capitol Bond Issue Lease Payments		19,099,165	19,099,165	NA
76. Military Armory Capital		1,000,000	1,000,000	NA
77. OETA Tower		380,000	380,000	NA

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### **Other Considerations**

None.