

BILL SUMMARY
2nd Session of the 55th Legislature

Bill No.: SB 1616
Version: Committee Substitute
Request Number: n/a
Author: Representative Sears
Date: 5/27/2016
Impact: General Appropriations to State Agencies

Research Analysis

Pending

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Fiscal Analysis

Summary of Budget Allocations									
Comparisons to FY-16 Adjusted and Original Appropriations									
	* FY-16 Adjusted Appropriation								
	represents adjustments from revenue	FY-16	FY-16	FY-17	Change	FY-17 Pct.	FY-17	Change	FY-17 Pct.
	failure plus supplemental funding to	Original	Adjusted	Appropriation	FY-16 to FY-17	to FY-16	Appropriation	FY-16 to FY-17	to FY-16
	Common Education and Corrections	Appropriation	Appropriation*		FY-16 Adjusted			FY-16 Original	
	Total Fiscal Year Funding	7,138,920,504	6,835,500,062	6,778,129,173	(57,370,889)	(0.84)	6,778,129,174	(360,791,330)	(5.28)
	Supplementals			133,731,831			133,731,831		
	Total Session Funding	7,187,683,393	6,884,262,951	6,911,861,004	27,598,053	0.40	6,911,861,005	(275,822,388)	(4.01)
	Total Available Resources			6,913,788,120			6,913,788,120		
	Balance			1,927,116			1,927,115		

		FY-16	FY-16	FY-17	Change	FY-17 Pct.	FY-17	Change	FY-17 Pct.
		Original	Adjusted	Appropriation	FY-16 to FY-17	to FY-16	Appropriation	FY-16 to FY-17	to FY-16
		Appropriation	Appropriation*		FY-16 Adjusted			FY-16 Original	
Education		3,631,122,390	3,505,485,400	3,399,643,387	(105,842,014)	(3.02)	3,399,643,387	(231,479,003)	(6.60)
1.	Career and Technology Education	133,872,467	124,893,064	118,276,325	(6,616,739)	(5.30)	118,276,325	(15,596,142)	(12.49)
2.	Education Television Authority	3,391,234	3,153,848	2,838,163	(315,685)	(10.01)	2,838,163	(553,071)	(17.54)
3.	Libraries, Department of	5,219,448	4,854,087	4,611,382	(242,705)	(5.00)	4,611,382	(608,066)	(12.53)
4.	Arts Council	3,510,505	3,264,770	2,938,293	(326,477)	(10.00)	2,938,293	(572,212)	(17.53)
5.	Department of Education	2,484,873,132	2,426,721,434	2,426,721,434	0	0.00	2,426,721,434	(58,151,698)	(2.40)
6.	Land Commission	8,538,600	8,538,600	8,538,600	0	0.00	8,538,600	0	0.00
7.	Science and Mathematics, School of	6,574,553	6,574,553	6,425,146	(149,407)	(2.27)	6,425,146	(149,407)	(2.27)
8.	Office of Ed. Quality and Accountability	1,832,470	1,739,197	1,677,237	(61,960)	(3.56)	1,677,237	(155,233)	(8.93)
9.	Higher Education	963,412,106	907,212,825	810,022,109	(97,190,716)	(10.71)	810,022,109	(153,389,997)	(16.91)
10.	Physician Manpower Training Commission	3,927,145	3,680,245	3,484,558	(195,687)	(5.32)	3,484,558	(442,587)	(12.03)
11.	Science and Technology, Center for	15,970,730	14,852,779	14,110,140	(742,639)	(5.00)	14,110,140	(1,860,590)	(12.53)

General Government		147,712,031	139,123,644	143,568,404	4,444,760	3.19	143,568,404	(4,143,627)	(2.98)
12.	Auditor and Inspector	4,120,584	3,867,143	3,640,536	(226,607)	(5.86)	3,640,536	(480,048)	(12.41)
13.	Bond Advisor	125,282	116,512	110,687	(5,825)	(5.00)	110,687	(14,595)	(12.53)
14.	Election Board	7,565,358	7,205,533	7,893,267	687,734	9.54	7,893,267	327,909	4.55
15.	Emergency Management	570,054	530,150	503,643	(26,507)	(5.00)	503,643	(66,411)	(12.53)
16.	Ethics Commission	837,229	782,921	739,754	(43,167)	(5.51)	739,754	(97,475)	(12.45)
17.	Governor	1,952,520	1,815,844	1,725,051	(90,793)	(5.00)	1,725,051	(227,469)	(12.53)
18.	House of Representatives	16,663,074	15,496,659	12,497,306	(2,999,353)	(19.35)	12,497,306	(4,165,768)	(26.88)
19.	Legislative Service Bureau	4,892,835	4,550,337	13,892,835	9,342,498	205.31	13,892,835	9,000,000	197.79
20.	Lieutenant Governor	443,479	412,436	391,814	(20,622)	(5.00)	391,814	(51,665)	(12.53)
21.	Management and Enterprise Services	39,791,904	38,402,228	35,271,208	(3,131,020)	(8.15)	35,271,208	(4,520,696)	(11.77)
22.	Merit Protection Commission	429,802	399,716	379,730	(19,986)	(5.00)	379,730	(50,072)	(12.53)
23.	Military Department	11,289,977	10,499,679	10,035,604	(464,075)	(4.42)	10,035,604	(1,254,373)	(11.95)
24.	Senate	12,447,341	11,576,027	9,335,506	(2,240,521)	(19.35)	9,335,506	(3,111,835)	(26.88)
25.	Tax Commission	43,395,876	40,498,165	44,336,000	3,837,835	9.48	44,336,000	940,124	2.32
26.	Treasurer	3,186,715	2,970,295	2,815,463	(154,832)	(5.21)	2,815,463	(371,252)	(12.50)

Transportation		185,246,894	185,222,714	155,206,652	(30,016,062)	(16.21)	155,206,652	(30,040,242)	(16.22)
27.	Space Industry Development Authority	345,431	321,251	305,189	(16,062)	(5.00)	305,189	(40,242)	(12.53)
28.	Transportation, Department of	184,901,463	184,901,463	154,901,463	(30,000,000)	(16.22)	154,901,463	(30,000,000)	(16.22)
Combined General Govt and Transportation		332,958,924	324,346,357	298,775,056	(25,571,301)	(7.88)	298,775,056	(34,183,868)	(10.54)

		FY-16 Original Appropriation	FY-16 Adjusted Appropriation*	FY-17 Appropriation	Change FY-16 to FY-17 FY-16 Adjusted	FY-17 Pct. to FY-16	FY-17 Appropriation	Change FY-16 to FY-17 FY-16 Original	FY-17 Pct. to FY-16
Public Health		1,462,729,936	1,365,655,340	1,450,854,388	85,199,048	6.24	1,450,854,388	(11,875,548)	(0.87)
29.	Health Care Authority	971,050,513	907,224,477	991,050,574	83,826,097	9.24	991,050,574	20,000,061	2.20
30.	Health Department	60,632,476	56,388,203	54,978,498	(1,409,705)	(2.50)	54,978,498	(5,653,978)	(10.03)
31.	J.D. McCarty Center	4,325,972	4,023,154	3,895,191	(127,963)	(3.18)	3,895,191	(430,781)	(10.71)
32.	Mental Health/ Substance Abuse	340,691,562	317,893,153	324,823,085	6,929,932	2.18	324,823,085	(15,868,477)	(4.99)
33.	OSU Medical Center	11,503,144	10,697,924	10,163,028	(534,896)	(5.00)	10,163,028	(1,340,116)	(12.53)
34.	University Hospitals Authority	39,486,955	36,722,868	34,886,725	(1,836,143)	(5.00)	34,886,725	(4,600,230)	(12.53)
35.	Veterans Affairs, Department of	35,039,314	32,705,562	31,057,287	(1,648,275)	(5.04)	31,057,287	(3,982,027)	(12.18)
Human Services		811,141,260	758,141,372	773,010,331	14,868,959	1.96	773,010,331	(38,130,929)	(5.03)
36.	Children and Youth, Commission of	1,972,863	1,834,763	1,743,024	(91,739)	(5.00)	1,743,024	(229,839)	(12.53)
37.	Disability Concerns, Office of	278,039	258,576	245,647	(12,929)	(5.00)	245,647	(32,392)	(12.53)
38.	Human Services, Department of	678,946,518	635,200,262	651,500,262	16,300,000	2.57	651,500,262	(27,446,256)	(4.32)
39.	Juvenile Affairs, Office of	98,999,033	92,069,101	92,069,101	0	0.00	92,069,101	(6,929,932)	(7.53)
40.	Rehabilitation Services	30,944,807	28,778,671	27,452,297	(1,326,374)	(4.61)	27,452,297	(3,492,510)	(12.14)
Combined Health and Human Services		2,273,871,196	2,123,796,712	2,223,864,719	100,068,007	4.71	2,223,864,719	(50,006,477)	(2.35)
Natural Resources & Regulatory Services		122,718,460	117,191,791	109,196,958	(7,994,833)	(6.82)	109,196,958	(13,521,502)	(11.54)
41.	Agriculture Department	24,673,417	23,086,278	22,059,218	(1,027,060)	(4.45)	22,059,218	(2,614,199)	(11.32)
42.	Commerce Department of	23,775,603	22,181,311	21,611,249	(570,062)	(2.57)	21,611,249	(2,164,354)	(9.76)
43.	Conservation Commission	9,958,106	9,261,039	9,039,814	(221,225)	(2.39)	9,039,814	(918,292)	(9.92)
44.	Corporation Commission	10,182,682	10,182,682	10,182,682	0	0.00	10,182,682	0	0.00
45.	Environmental Quality, Department of	6,776,896	6,776,896	5,987,388	(789,508)	(11.65)	5,987,388	(789,508)	(11.65)
46.	Historical Society	11,578,014	10,767,553	11,005,649	238,096	2.21	11,005,649	(572,365)	(5.32)
47.	Horse Racing Commission	1,973,779	1,835,614	1,743,834	(91,780)	(5.00)	1,743,834	(229,945)	(12.53)
48.	Insurance Department	1,662,841	1,546,442	0	(1,546,442)	(100.00)	0	(1,662,841)	(107.53)
49.	J.M. Davis Memorial Commission	274,385	255,178	242,420	(12,758)	(5.00)	242,420	(31,965)	(12.53)
50.	Labor Department	4,185,013	4,185,013	3,697,459	(487,554)	(11.65)	3,697,459	(487,554)	(11.65)
51.	Mines, Department of	878,067	816,602	775,772	(40,830)	(5.00)	775,772	(102,295)	(12.53)
52.	Scenic River Commission	270,984	252,015	0	(252,015)	(100.00)	0	(270,984)	(107.53)
53.	Tourism and Recreation	19,621,453	19,621,453	17,335,554	(2,285,899)	(11.65)	17,335,554	(2,285,899)	(11.65)
54.	Water Resources Board	6,243,259	5,806,231	5,515,920	(290,311)	(5.00)	5,515,920	(727,339)	(12.53)
55.	Will Rogers Memorial Commission	663,961	617,484	0	(617,484)	(100.00)	0	(663,961)	(107.53)

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Public Safety		619,895,961	613,000,979	604,981,518	(8,019,461)	(1.31)	604,981,518	(14,914,443)	(2.43)
56.	ABLE Commission	2,830,008	2,631,907	2,500,312	(131,595)	(5.00)	2,500,312	(329,696)	(12.53)
57.	Corrections, Department of	484,900,943	484,900,943	484,900,943	0	0.00	484,900,943	0	0.00
58.	Fire Marshal	1,619,633	1,520,259	1,430,946	(89,313)	(5.87)	1,430,946	(188,687)	(12.41)
59.	Investigation, State Bureau of	13,743,685	12,991,627	12,392,064	(599,563)	(4.61)	12,392,064	(1,351,621)	(10.40)
60.	Law Enforcement Education and Training	3,296,355	3,296,355	2,912,329	(384,026)	(11.65)	2,912,329	(384,026)	(11.65)
61.	Medicolegal Investigations, Board of	9,697,043	9,018,250	8,749,068	(269,182)	(2.98)	8,749,068	(947,975)	(10.51)
62.	Narcotics and Dangerous Drugs	3,498,917	3,498,917	3,091,293	(407,624)	(11.65)	3,091,293	(407,624)	(11.65)
63.	Public Safety, Department of	100,309,377	95,142,721	89,004,563	(6,138,158)	(6.45)	89,004,563	(11,304,814)	(11.88)
Judiciary		147,468,679	141,555,871	132,009,363	(9,546,508)	(6.74)	132,009,363	(15,459,316)	(10.92)
64.	Attorney General	13,903,809	12,930,542	6,326,057	(6,604,485)	(51.08)	6,326,057	(7,577,752)	(58.60)
65.	Court of Criminal Appeals	3,630,199	3,376,085	3,630,199	254,114	7.53	3,630,199	0	0.00
66.	District Attorneys, DAC	38,846,686	36,127,417	34,468,685	(1,658,733)	(4.59)	34,468,685	(4,378,001)	(12.12)
67.	District Courts	55,596,305	55,414,564	55,000,000	(414,564)	(0.75)	55,000,000	(596,305)	(1.08)
68.	Indigent Defense System	16,079,722	14,954,141	14,954,141	0	0.00	14,954,141	(1,125,581)	(7.53)
69.	Pardon and Parole Board	2,466,681	2,294,013	2,294,013	0	0.00	2,294,013	(172,668)	(7.53)
70.	Supreme Court	16,945,277	16,459,108	15,336,267	(1,122,840)	(6.82)	15,336,267	(1,609,010)	(9.78)
71.	Workers Compensation Commission	0	0	0	0	NA	0	0	NA
72.	Worker's Compensation Court	0	0	0	0	NA	0	0	NA
Combined Public Safety and Judiciary		767,364,640	754,556,850	736,990,881	(17,565,969)	(2.33)	736,990,881	(30,373,759)	(4.03)
Miscellaneous Appropriations		10,884,894	10,122,951	9,658,172	(464,779)	(4.59)	9,658,172	(1,226,722)	(12.12)
73.	Rural Economic Action Plan Fund (REAP)	10,884,894	10,122,951	9,658,172	(464,779)	(4.59)	9,658,172	(1,226,722)	(12.12)
Supplemental/Special		48,762,889	48,762,889	133,731,831	84,968,942	174.25	133,731,831	84,968,942	174.25
74.	Ad Valorem Reimbursement	28,283,724	28,283,724	47,074,091	18,790,367	66.44	47,074,091	18,790,367	66.44
76.	OCIA Capitol Bond	19,099,165	19,099,165	8,078,120	(11,021,045)	(57.70)	8,078,120	(11,021,045)	(57.70)
76.	Education Supplemental		0	51,000,000	51,000,000	NA	51,000,000	51,000,000	NA
77.	Corrections Supplemental		0	27,579,620	27,579,620		27,579,620	27,579,620	NA

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Other Considerations

None.

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