

BILL SUMMARY
2nd Session of the 56th Legislature

Bill No.:
Version:
Request Number:
Author:
Date:
Impact:

HB 1020XX
FULLPCS1
51028
Chairman Wallace
2/15/2018
See Tables

Research Analysis

Pending

Prepared By: House Research Staff

Fiscal Analysis

Agency Appropriation Comparison - 1st Regular Session and HB 1020XX
2/15/2018 11:20

Reduced Appropriations: (44,695,018)
Cut Required (Annualized): -0.66%

2-13-18 Status	A	M	N	O	P
	FY-18. Original Appropriation	HB 1020XX Adjusted FY-18 Appropriation	Change from Original FY-18		
			Amount	Pct.	Per Month Pct. (4)
Total Fiscal Year Funding	6,848,177,825	6,802,482,807	(45,695,018)	(0.67)	
Supplementals	124,366,538	186,136,849	61,770,311	49.7	
Total Session Funding	6,972,544,363	6,988,619,656	16,075,293	0.23	

Subcommittee Totals

Education	3,377,412,874	3,355,483,464	(21,929,410)	(0.65)	
General Government	139,530,413	138,608,399	(922,014)	(0.66)	
Transportation	155,338,280	154,358,547	(979,733)	(0.63)	
Public Health	1,489,812,269	1,479,956,956	(9,855,313)	(0.66)	
Human Services	822,900,283	817,448,406	(5,451,877)	(0.66)	
Natural Resources & Regulatory Services	106,603,609	105,981,960	(621,649)	(0.58)	
Public Safety	613,425,571	608,411,877	(5,013,694)	(0.65)	
Judiciary	133,966,765	133,106,382	(860,383)	(0.64)	
Miscellaneous Appropriations	9,187,761	9,126,817	(60,944)	(0.66)	

Education	3,377,412,874	3,355,483,464	(21,929,410)	(0.65)	(1.95)
1. Arts Council	2,795,181	2,776,639	(18,542)	(0.66)	(1.99)
2. Career and Technology Education	112,515,558	111,769,218	(746,340)	(0.66)	(1.99)
3. Department of Education	2,448,399,829	2,432,159,067	(16,240,762)	(0.66)	(1.99)
4. Office of Ed. Quality and Accountability	1,619,898	1,612,469	(7,429)	(0.46)	(1.38)
5. Education Television Authority	2,699,927	2,682,018	(17,909)	(0.66)	(1.99)
6. Higher Education	773,597,660	768,878,667	(4,718,993)	(0.61)	(1.83)
7. Land Commission	8,538,600	8,538,600	0	0.00	0.00
8. Libraries, Department of	4,386,780	4,357,682	(29,098)	(0.66)	(1.99)
9. Physician Manpower Training Commission	3,314,840	3,292,852	(21,988)	(0.66)	(1.99)
10. Science and Mathematics, School of	6,121,709	6,082,397	(39,312)	(0.64)	(1.93)
11. Science and Technology, Center for	13,422,892	13,333,855	(89,037)	(0.66)	(1.99)

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General Government	139,530,413	138,608,399	(922,014)	(0.66)	(1.98)
12. Auditor and Inspector	3,463,220	3,440,248	(22,972)	(0.66)	(1.99)
13. Election Board	7,838,014	7,786,023	(51,991)	(0.66)	(1.99)
14. Emergency Management	479,112	475,934	(3,178)	(0.66)	(1.99)
15. Ethics Commission	703,723	699,055	(4,668)	(0.66)	(1.99)
16. Governor	1,641,031	1,630,146	(10,885)	(0.66)	(1.99)
17. House of Representatives	11,888,612	11,809,752	(78,860)	(0.66)	(1.99)
18. Legislative Service Bureau	13,795,585	13,704,076	(91,509)	(0.66)	(1.99)
19. Lieutenant Governor	372,730	370,258	(2,472)	(0.66)	(1.99)
20. Management and Enterprise Services	33,433,288	33,211,517	(221,771)	(0.66)	(1.99)
21. Merit Protection Commission	361,235	358,839	(2,396)	(0.66)	(1.99)
22. Military Department	9,969,071	9,906,466	(62,605)	(0.63)	(1.88)
23. Senate	8,880,811	8,821,903	(58,908)	(0.66)	(1.99)
24. Tax Commission	44,025,648	43,733,616	(292,032)	(0.66)	(1.99)
25. Treasurer	2,678,333	2,660,567	(17,766)	(0.66)	(1.99)

Transportation	155,338,280	154,358,547	(979,733)	(0.63)	(1.89)
26. Space Industry Development Authority	290,324	288,398	(1,926)	(0.66)	(1.99)
27. Transportation, Department of	155,047,956	154,070,148	(977,808)	(0.63)	(1.89)

Combined General Govt and Transportation (plus Atty General)	304,937,878	302,976,318	(1,961,560)	(0.64)	(1.93)
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Public Health	1,489,812,269	1,479,956,956	(9,855,313)	(0.66)	(1.98)
28. Health Care Authority	1,025,516,034	1,018,713,566	(6,802,468)	(0.66)	(1.99)
29. Health Department	53,083,790	52,735,866	(347,924)	(0.66)	(1.97)
30. J.D. McCarty Center	3,858,654	3,839,642	(19,012)	(0.49)	(1.48)
31. Mental Health/ Substance Abuse	327,990,166	325,824,832	(2,165,334)	(0.66)	(1.98)
32. OSU Medical Center	10,848,447	10,776,487	(71,960)	(0.66)	(1.99)
33. University Hospitals Authority	37,669,106	37,419,239	(249,867)	(0.66)	(1.99)
34. Veterans Affairs, Department of	30,846,072	30,647,326	(198,746)	(0.64)	(1.93)

Human Services	822,900,283	817,448,406	(5,451,877)	(0.66)	(1.99)
35. Children, Youth and Disabilities, Commission of	1,658,129	1,647,131	(10,998)	(0.66)	(1.99)
36. Disability Concerns, Office of (SB 871)	233,683	232,133	(1,550)	(0.66)	(1.99)
37. Human Services, Department of	699,912,926	695,270,253	(4,642,673)	(0.66)	(1.99)
38. Juvenile Affairs, Office of	91,531,914	90,924,763	(607,151)	(0.66)	(1.99)
39. Rehabilitation Services	29,563,631	29,374,125	(189,506)	(0.64)	(1.92)

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Natural Resources & Regulatory Services	106,603,609	105,981,960	(621,649)	(0.58)	(1.75)
40. Agriculture Department	23,566,136	23,420,893	(145,243)	(0.62)	(1.85)
41. Commerce Department of	20,817,997	20,716,179	(101,818)	(0.49)	(1.47)
42. Conservation Commission	9,706,643	9,656,845	(49,798)	(0.51)	(1.54)
43. Corporation Commission	9,686,724	9,622,470	(64,254)	(0.66)	(1.99)
44. Environmental Quality, Department of	5,695,766	5,657,985	(37,781)	(0.66)	(1.99)
45. Historical Society	10,905,904	10,857,102	(48,802)	(0.45)	(1.34)
46. J.M. Davis Memorial Commission	230,612	229,082	(1,530)	(0.66)	(1.99)
47. Labor Department	3,517,371	3,494,041	(23,330)	(0.66)	(1.99)
48. Mines, Department of	737,987	733,092	(4,895)	(0.66)	(1.99)
49. Tourism and Recreation	16,491,208	16,381,819	(109,389)	(0.66)	(1.99)
50. Water Resources Board	5,247,261	5,212,454	(34,807)	(0.66)	(1.99)

Public Safety	613,425,571	608,411,877	(5,013,694)	(0.65)	(1.96)
51. ABLE Commission	3,457,982	2,441,678	(1,016,304)	(0.47)	(1.41)
52. Corrections, Department of	486,011,555	482,822,248	(3,189,307)	(0.66)	(1.97)
53. Investigation, State Bureau of	11,892,347	11,827,606	(64,741)	(0.54)	(1.63)
54. Law Enforcement Education and Training	2,770,481	2,752,104	(18,377)	(0.66)	(1.99)
55. Medicolegal Investigations, Board of	10,970,946	10,898,174	(72,772)	(0.66)	(1.99)
56. Narcotics and Dangerous Drugs	2,940,729	2,921,223	(19,506)	(0.66)	(1.99)
57. Public Safety, Department of	95,381,531	94,748,845	(632,686)	(0.66)	(1.99)

Judiciary	133,966,765	133,106,382	(860,383)	(0.64)	(1.93)
58. Attorney General	10,069,185	10,009,373	(59,812)	(0.59)	(1.78)
59. Court of Criminal Appeals	3,604,788	3,580,876	(23,912)	(0.66)	(1.99)
60. District Attorneys, DAC	32,789,853	32,572,351	(217,502)	(0.66)	(1.99)
61. District Courts	54,615,000	54,252,727	(362,273)	(0.66)	(1.99)
62. Indigent Defense System	15,960,193	15,854,326	(105,867)	(0.66)	(1.99)
63. Pardon and Parole Board	2,182,281	2,167,806	(14,475)	(0.66)	(1.99)
64. Supreme Court	14,745,465	14,668,923	(76,542)	(0.52)	(1.56)
65. Workers Compensation Comm (85A-122)	0	0		NA	NA
66. Worker's Compensation CEC (85A-122)	0	0		NA	NA

Combined Public Safety and Judiciary (Less Atty General)	737,323,151	731,508,886	(5,814,265)	(0.65)	(1.96)
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Miscellaneous Appropriations	9,187,761	9,126,817	(60,944)	(0.66)	(1.99)
67. Rural Economic Action Plan Fund (REAP)	9,187,761	9,126,817	(60,944)	(0.66)	(1.99)

Supplemental/Special	124,366,538	186,136,849		NA	NA
70. Funding to Lottery Trust Fund	10,144,171	10,144,171		NA	NA
71. Ad Valorem Reimbursement	70,000,000	70,000,000		NA	NA
72. OCIA Capitol Bond Series 2015 (in OMES)	14,380,807	14,380,807		NA	NA
73. Human Services Supplemental (HB 2342)	34,000,000	34,000,000		NA	NA
74. Indigent Defense Supplemental (SB 834)	710,731	710,731		NA	NA
75. Public Safety Supplemental	5,000,000	5,000,000		NA	NA
76. Historical Society Base Adjustment	275,000	275,000		NA	NA
77. Health Department Supplemental		30,000,000		NA	NA
78. Health Care Authority GME		31,770,311		NA	NA

Prepared By: Mark Tygret