

# BILL SUMMARY

## 2<sup>nd</sup> Session of the 56<sup>th</sup> Legislature

<b>Bill No.:</b>	<b>SB 1600</b>
<b>Version:</b>	<b>CS</b>
<b>Request Number:</b>	<b>3643</b>
<b>Author:</b>	<b>Rep. Wallace</b>
<b>Date:</b>	<b>4/24/2018</b>
<b>Impact:</b>	<b>Table Below</b>

### Research Analysis

Pending

Prepared By: House Research Staff

### Fiscal Analysis

4-24-18 Comparison							
						Salaries	Benefits
	HB 1020XX Adjusted FY-18 Appropriation	Proposed FY-19 Appropriation	Change from Final FY-18		Percent of FY-19 Total		
			Amount	Percent			
Total Fiscal Year Funding	6,802,482,807	7,545,075,719	739,592,912	10.9		53,695,123	5,466,422
Supplementals	186,136,849	128,944,662	(57,192,187)	(30.7)		(0)	(0)
Total Session Funding	6,988,619,656	7,671,020,381	682,400,725	9.8			
Total Available Resources	6,993,906,410	7,671,961,489					
Balance	4,286,754	941,108					

#### Subcommittee Totals

Education	3,355,483,464	3,857,233,820	501,750,356	15.0	51.1	1,509,550	108,390
General Government	138,608,399	153,113,186	14,504,787	10.5	2.0	5,539,801	503,288
Transportation	154,358,547	166,154,257	11,795,711	7.6	2.2	4,427,929	367,782
Public Health	1,479,956,956	1,606,508,445	126,551,489	8.6	21.3	8,401,284	1,105,885
Human Services	817,448,406	856,162,178	38,713,772	4.7	11.3	12,000,155	1,460,205
Natural Resources & Regulatory Services	105,981,960	106,566,974	585,014	0.6	1.4	4,883,531	388,180
Public Safety	608,411,877	647,341,180	38,929,303	6.4	8.6	14,084,196	1,160,747
Judiciary	133,106,382	138,868,862	5,762,480	4.3	1.8	2,848,679	371,945
Miscellaneous Appropriations	9,126,817	10,126,817	1,000,000	11.0	0.1	0	0

Education	3,355,483,464	3,857,233,820	501,750,356	15.0	51.1
1. Arts Council	2,776,639	2,799,266	22,627	0.8	0.0
2. Career and Technology Education	111,769,218	124,337,661	12,568,443	11.2	1.6
3. Department of Education	2,432,159,067	2,912,985,147	480,826,080	19.8	38.6
4. Office of Ed. Quality and Accountability	1,612,469	1,624,791	12,322	0.8	0.0
5. Education Television Authority	2,682,018	2,779,283	97,265	3.6	0.0
6. Higher Education	768,878,667	776,707,167	7,828,500	1.0	10.3
7. Land Commission	8,538,600	8,654,371	115,771	1.4	0.1
8. Libraries, Department of	4,357,682	4,483,010	125,328	2.9	0.1
9. Physician Manpower Training Commission	3,292,852	3,300,781	7,929	0.2	0.0
10. Science and Mathematics, School of	6,082,397	6,205,416	123,019	2.0	0.1
11. Science and Technology, Center for	13,333,855	13,356,927	23,072	0.2	0.2

<b>General Government</b>	<b>138,608,399</b>	<b>153,113,186</b>	<b>14,504,787</b>	<b>10.5</b>	<b>2.0</b>
12. Auditor and Inspector	3,440,248	3,649,500	209,252	6.1	0.0
13. Election Board	7,786,023	7,846,513	60,490	0.8	0.1
14. Emergency Management	475,934	496,122	20,188	4.2	0.0
15. Ethics Commission	699,055	710,351	11,296	1.6	0.0
16. Governor	1,630,146	1,676,281	46,135	2.8	0.0
17. House of Representatives	11,809,752	12,511,402	701,650	5.9	0.2
18. Legislative Service Bureau	13,704,076	15,713,929	2,009,853	14.7	0.2
19. Lieutenant Governor	370,258	378,720	8,462	2.3	0.0
20. Management and Enterprise Services	33,211,517	42,050,322	8,838,805	26.6	0.6
21. Merit Protection Commission	358,839	361,044	2,205	0.6	0.0
22. Military Department	9,906,466	10,195,256	288,790	2.9	0.1
23. Senate	8,821,903	9,219,421	397,518	4.5	0.1
24. Tax Commission	43,733,616	45,525,057	1,791,441	4.1	0.6
25. Treasurer	2,660,567	2,779,268	118,701	4.5	0.0

<b>Transportation</b>	<b>154,358,547</b>	<b>166,154,257</b>	<b>11,795,711</b>	<b>7.6</b>	<b>2.2</b>
26. Space Industry Development Authority	288,398	300,898	12,500	4.3	0.0
27. Transportation, Department of	154,070,148	165,853,359	11,783,211	7.6	2.2

<b>Public Health</b>	<b>1,479,956,956</b>	<b>1,606,508,445</b>	<b>126,551,489</b>	<b>8.6</b>	<b>21.3</b>	<b>8,401,284</b>	<b>1,105,885</b>
28. Health Care Authority	1,018,713,566	1,132,465,946	110,752,380	10.9	15.0	606,250	101,811
29. Health Department	52,735,866	54,874,700	2,138,834	4.1	0.7	1,824,418	314,416
30. J.D. McCarty Center	3,839,642	4,506,969	667,327	17.4	0.1	625,721	41,606
31. Mental Health/ Substance Abuse	325,824,832	337,108,145	11,283,313	3.5	4.5	3,962,009	321,304
32. OSU Medical Center	10,776,487	10,776,487	0	0.0	0.1		
33. University Hospitals Authority	37,419,239	37,419,239	0	0.0	0.5		
34. Veterans Affairs, Department of	30,647,326	32,356,959	1,709,633	5.6	0.4	1,382,886	326,748

<b>Human Services</b>	<b>817,448,406</b>	<b>856,162,178</b>	<b>38,713,772</b>	<b>4.7</b>	<b>11.4</b>
35. Children, Youth and Disabilities, Commission of	1,647,131	1,678,244	31,113	1.9	0.0
36. Disability Concerns, Office of (SB 871)	232,133	240,548	8,415	3.6	0.0
37. Human Services, Department of	695,270,253	729,431,808	34,161,555	4.9	9.7
38. Juvenile Affairs, Office of	90,924,763	92,784,336	1,859,573	2.0	1.2
39. Rehabilitation Services	29,374,125	32,027,242	2,653,117	9.0	0.4

<b>Natural Resources &amp; Regulatory Services</b>	<b>105,981,960</b>	<b>106,566,974</b>	<b>585,014</b>	<b>0.6</b>	<b>1.4</b>
40. Agriculture Department	23,420,893	24,826,526	1,405,633	6.0	0.3
41. Commerce Department of	20,716,179	15,392,016	(5,324,163)	(25.7)	0.2
42. Conservation Commission	9,656,845	9,725,596	68,751	0.7	0.1
43. Corporation Commission	9,622,470	10,628,177	1,005,707	10.5	0.1
44. Environmental Quality, Department of	5,657,985	6,493,879	835,894	14.8	0.1
45. Historical Society	10,857,102	11,407,032	549,930	5.1	0.2
46. J.M. Davis Memorial Commission	229,082	243,259	14,177	6.2	0.0
47. Labor Department	3,494,041	3,635,733	141,692	4.1	0.0
48. Mines, Department of	733,092	775,859	42,767	5.8	0.0
49. Tourism and Recreation	16,381,819	18,095,951	1,714,132	10.5	0.2
50. Water Resources Board	5,212,454	5,342,946	130,492	2.5	0.1

<b>Public Safety</b>	<b>608,411,877</b>	<b>647,341,180</b>	<b>38,929,303</b>	<b>6.4</b>	<b>8.6</b>
51. ABLE Commission	2,441,678	2,989,728	548,050	22.4	0.0
52. Corrections, Department of	482,822,248	517,255,503	34,433,255	7.1	6.9
53. Investigation, State Bureau of	11,827,606	12,363,750	536,145	4.5	0.2
54. Law Enforcement Education and Training	2,752,104	2,848,337	96,234	3.5	0.0
55. Medicolegal Investigations, Board of	10,898,174	11,131,182	233,007	2.1	0.1
56. Narcotics and Dangerous Drugs	2,921,223	3,141,712	220,489	7.5	0.0
57. Public Safety, Department of	94,748,845	97,610,968	2,862,123	3.0	1.3

<b>Judiciary</b>	<b>133,106,382</b>	<b>138,868,862</b>	<b>5,762,480</b>	<b>4.3</b>	<b>1.8</b>
58. Attorney General	10,009,373	10,261,403	252,030	2.5	0.1
59. Court of Criminal Appeals	3,580,876	3,951,743	370,868	10.4	0.1
60. District Attorneys, DAC	32,572,351	36,073,093	3,500,742	10.7	0.5
61. District Courts	54,252,727	54,422,613	169,886	0.3	0.7
62. Indigent Defense System	15,854,326	17,128,633	1,274,308	8.0	0.2
63. Pardon and Parole Board	2,167,806	2,333,154	165,347	7.6	0.0
64. Supreme Court	14,668,923	14,698,223	29,299	0.2	0.2
65. Workers Compensation Comm (85A-122)	0	0	0	NA	
66. Worker's Compensation CEC (85A-122)	0	0	0	NA	

Miscellaneous Appropriations	9,126,817	10,126,817	1,000,000	11.0	0.1
67. Rural Economic Action Plan Fund (REAP)	9,126,817	10,126,817	1,000,000	11.0	0.1

Supplemental/Special	186,136,849	128,944,662			
70. Ad Valorem Reimbursement	70,000,000	92,700,000			
71. OCIA Series 2017	0	13,864,662			
72. Corrections Supplemental	0	8,750,000			
73. Closing Fund	0	4,000,000			
74. Emergency Fund	0	4,000,000			
75. Governor/Lt. Gov Transition via OMES	0	30,000			
76. OPERS Pathfinder Federal OMES	0	5,600,000			
77. OCIA Capitol Bond Series 2015 (in OMES)	14,380,807				
78. Human Services Supplemental (HB 2342)	34,000,000				
79. Indigent Defense Supplemental (SB 834)	710,731				
80. Public Safety Supplemental	5,000,000				
81. Historical Society Base Adjustment	275,000				
82. Health Department Supplemental	30,000,000				
83. Health Care Authority GME	31,770,311				

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### **Other Considerations**

None.