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## Oklahoma Policy Institute

### **FY 2017 BUDGET HIGHLIGHTS**

#### **Total appropriations for FY 2017 are \$6.778 billion.**

- Appropriations are \$360 million (5.0 percent) less than the initial FY 2016 budget and \$115 million (1.7 percent) less than the final FY 2016 budget after mid-year budget cuts and supplemental appropriations.
- Adjusted for inflation, the FY 2017 budget is \$1.21 billion, or 15.2 percent, below FY 2009.

#### **Most agency budgets will be cut deeper in FY 2017.**

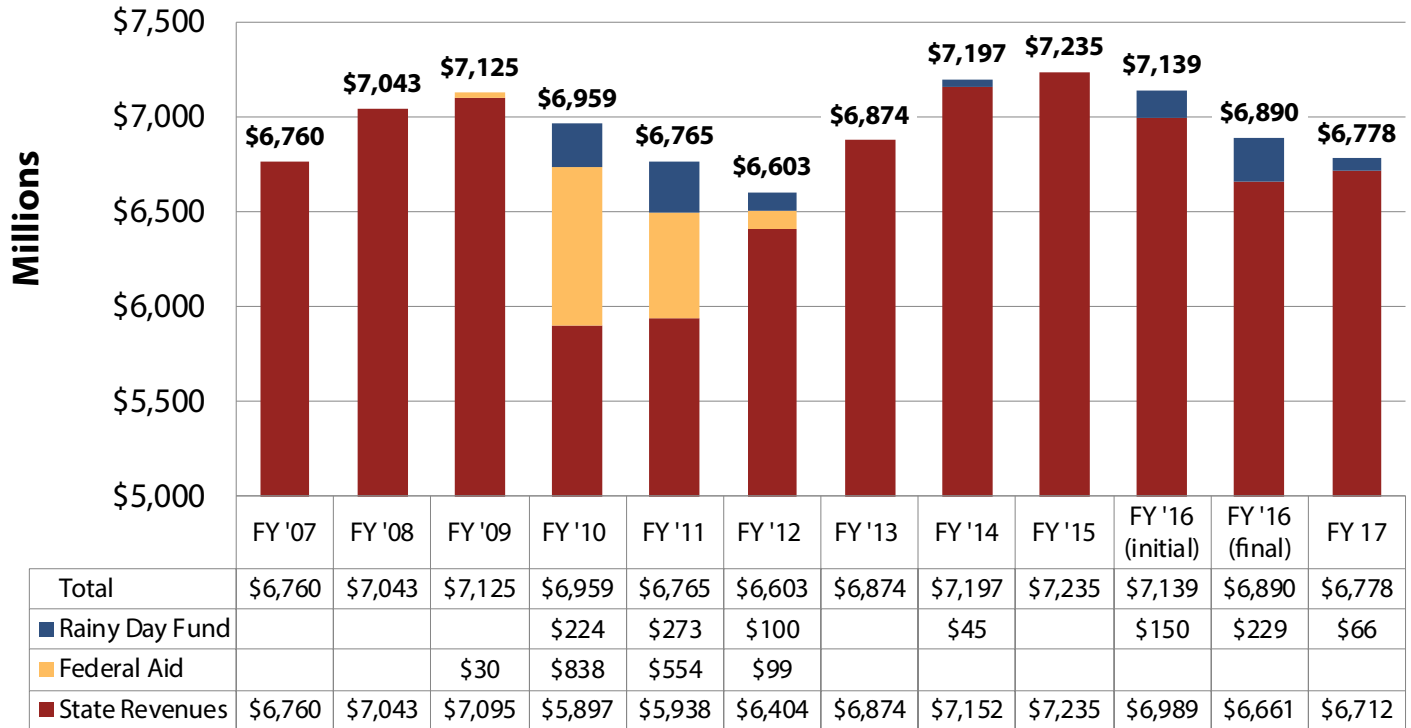
- 59 of the 73 agencies receiving state appropriations will see a further cut in FY 2017, on top of cuts absorbed in FY 2016 due to the mid-year revenue failures.
- Only 4 agencies will see an increase compared to their initial FY 2016 appropriations – the Oklahoma Health Care Authority, Tax Commission, Elections Board and Legislative Services Bureau. Four others are held flat – Department of Corrections, Corporation Commission, Court of Criminal Appeals and Commissioners of Land Office.
- The budget for the Legislative Services Bureau will grow by \$9.3 million, or 205 percent. After accounting for cuts to the House and Representatives and Senate, the total legislative budget will increase by \$4.1 million, or 11.5 percent, compared to FY 2016.
- Five agencies were held flat or will see an increase compared to their final FY 2016 funding – Human Services, Mental Health and Substance Abuse Services, the Indigent Defense System, Juvenile Affairs, and the Pardon and Parole Board. This is also the case for Common Education, excluding a FY 2016 supplemental to make up for a shortfall in the Ad Valorem Reimbursement Fund.
- Of the ten agencies receiving the largest state appropriations, Higher Education receives the deepest cut in FY 2017 – 15.9 percent compared to its initial FY 2016 funding.
- More than half of all appropriated agencies – 39 of 73 – have now been cut by 20 percent or more since FY 2009, without accounting for inflation.

#### **The budget includes almost \$1 billion in additional revenue beyond the certified estimate.**

- To the \$5.851 billion certified by the State Equalization Board, lawmakers generated an additional \$996 million for the FY 2017 budget.
- The main revenue enhancements were transfers from multiple funds (\$391 million), eliminating or reducing various tax breaks (\$237 million), transportation bonds (\$200 million), and the Rainy Day Fund (\$66 million).
- Of the \$996 million in additional revenues, some \$560 - \$690 million consists of one-time revenues which will need to be replaced in developing the FY 2018 budget.
- Various recurring revenue options, including rolling back the income tax cut that took effect in January 2016, raising the cigarette tax or fuel tax, and broadening the tax base to services, were considered but not adopted.

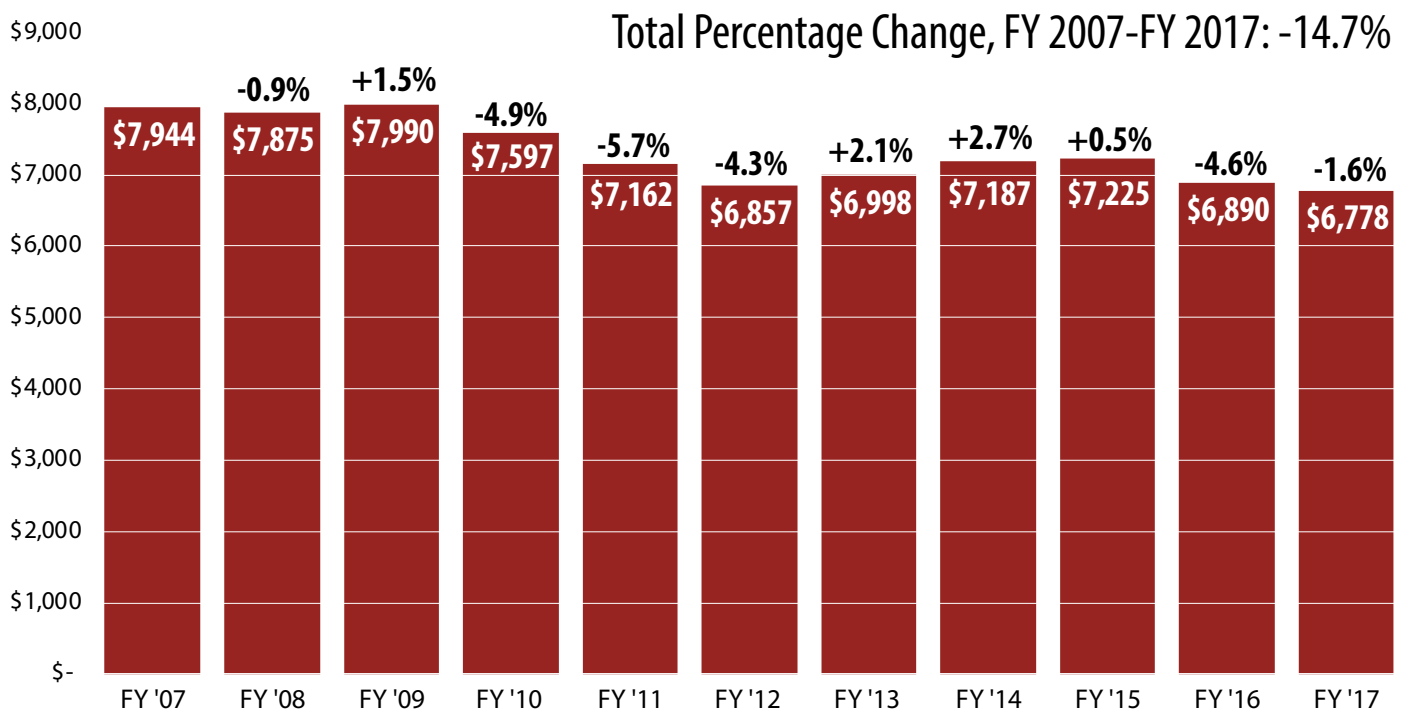
### Figure 1: State Appropriations, FY 2007 to FY 2017

(in \$ millions; includes supplementals and Rainy Day spillover funds)



### Figure 2: State Appropriations Adjusted for Inflation, FY 2007 to FY 2017

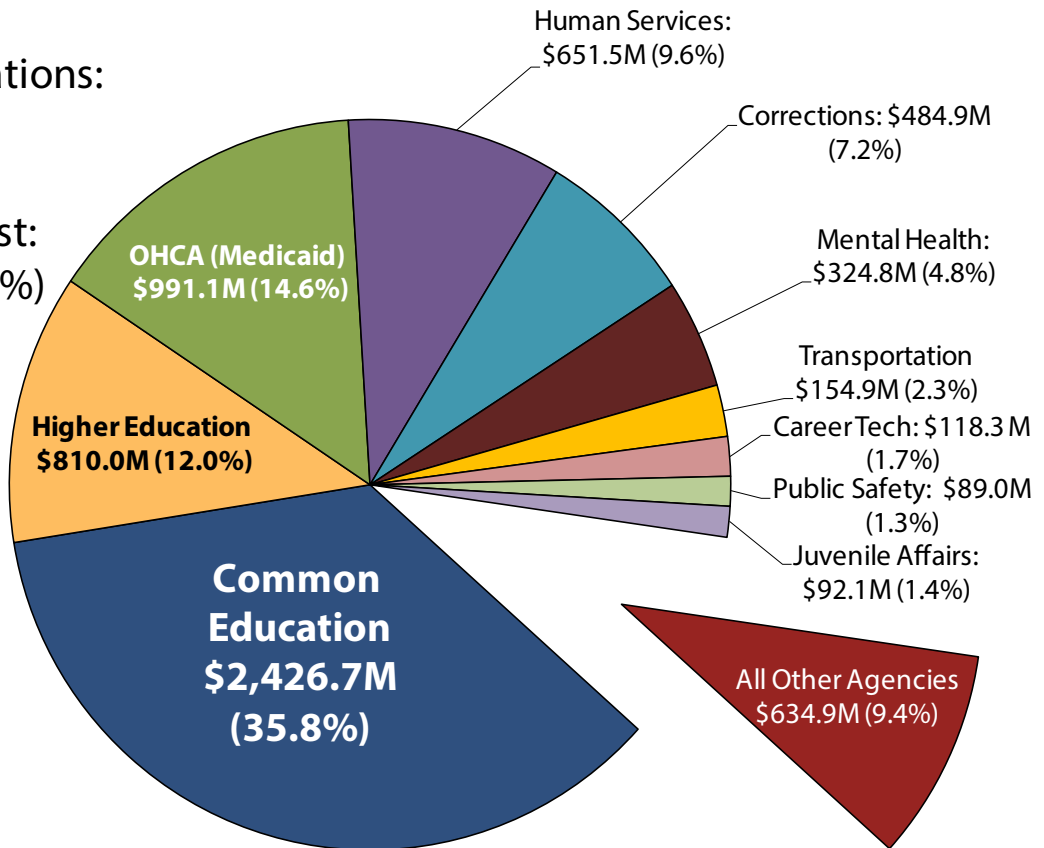
(in \$ millions; adjusted to Q1 2016 dollars using the State and Local Government Implicit Price Deflator)



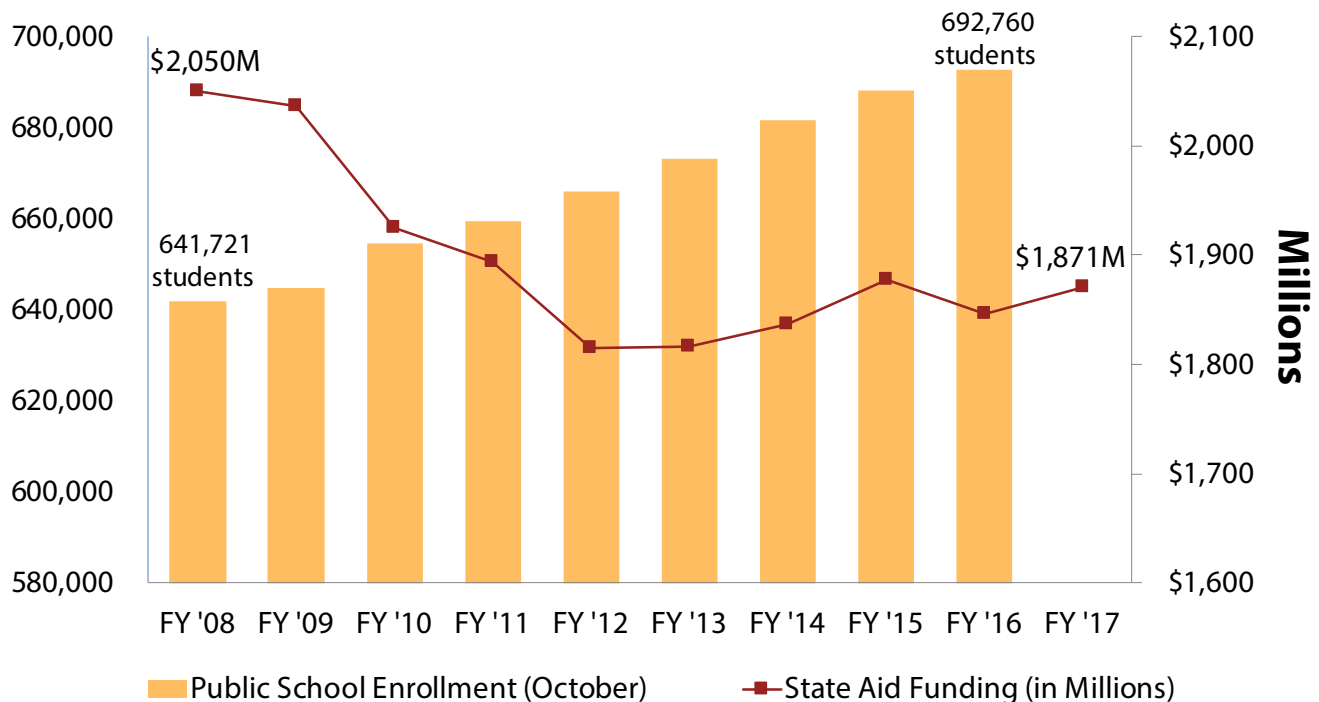
**Figure 3: FY 2017 Appropriations to Ten Largest Agencies**

Total Appropriations:  
\$6778.1M

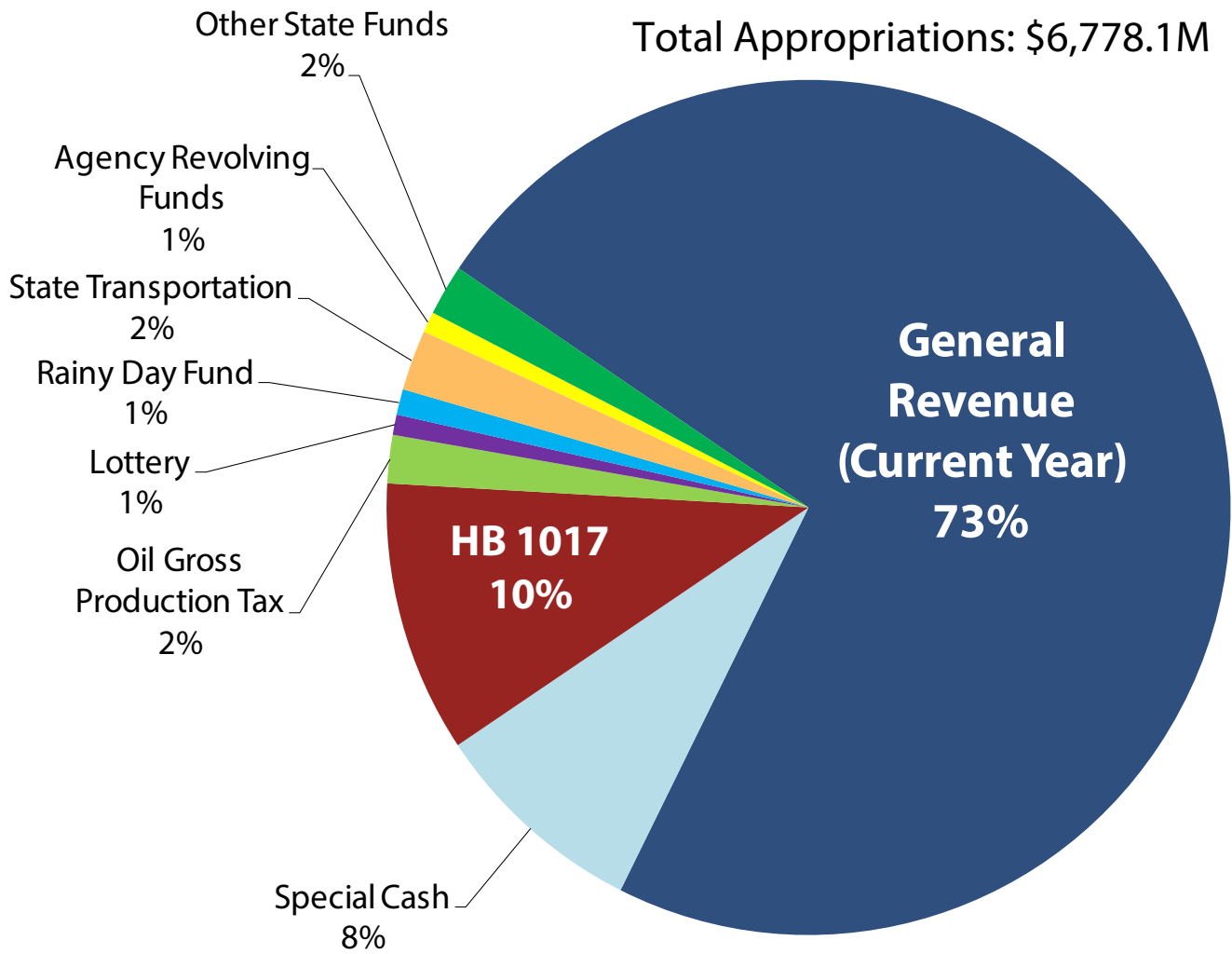
Total Ten Largest:  
\$6,143.2M (90.6%)



**Figure 4: Public School Enrollment and State Aid Funding**



**Figure 5: FY 2017 Appropriations Revenue Sources**



**Table 1: FY 2017 Revenue Enhancements**  
(includes \$55.1 M for FY 2016 supplementals)

| <b>Recurring Revenue</b>               |                       |
|--|-----------------------|
| Economically at-risk rebate            | \$ 110,958,893        |
| End double deduction                   | \$ 87,296,435         |
| EITC non-refundable                    | \$ 25,937,185         |
| OTC Tax compliance initiative          | \$ 48,998,204         |
| Investment/New Job credit              | \$ 12,652,032         |
| Sales Tax statute of limitations       | \$ 9,078,840          |
| Income tax withholding reconciliation  | \$ 4,483,475          |
| Railroad maintenance credit            | \$ 122,570            |
| Child Care Facilities credit           | \$ 115,074            |
| Coal credit                            | \$ 881,473            |
| <b>Total Recurring</b>                 | <b>\$ 300,524,181</b> |
|  |                       |
| <b>Cash Flow Reserve Fund</b>          | <b>\$ 132,000,000</b> |
|  |                       |
| <b>One-Time Revenues</b>               |                       |
| Transportation Bond issue              | \$ 200,000,000        |
| Transportation ROADS Fund transfer     | \$ 73,000,000         |
| Rainy Day Fund for FY 17               | \$ 65,865,088         |
| Revolving Funds (Agency Budgets)       | \$ 53,066,387         |
| CIRB (County Roads & Bridges) Transfer | \$ 50,000,000         |
| Revolving Funds to Special Cash        | \$ 46,700,000         |
| Unclaimed Property Fund                | \$ 36,000,000         |
| Railroad Sale Proceeds                 | \$ 26,328,480         |
| License Plate Reissuance               | \$ 12,687,303         |
| <b>Total One-Time</b>                  | <b>\$ 563,647,258</b> |
|  |                       |
| <b>Total additional revenue</b>        | <b>\$ 996,171,439</b> |

**TABLE 2: FY 2009 to FY 2017 Appropriations by Agency (page 1 of 5)**

| (Includes all supplemental appropriations)                   |                 |   |                 |                 |                 |                    |   |                 |  |  |                                 |
|--|-----------------|---|-----------------|-----------------|-----------------|--------------------|---|-----------------|--|--|---------------------------------|
|  | FY'09           | ~ | FY'13           | FY'14           | FY'15           | FY'16<br>(initial) | FY'16<br>(final after<br>midyear cuts &<br>supplementals) | FY'17           | %<br>Change<br>FY 16<br>initial -<br>FY 17 | %<br>Change<br>FY 16<br>final -<br>FY 17 | %<br>Change<br>FY 09 -<br>FY 17 |
| <b>Subcommittee on Education</b>                             |                 |   |                 |                 |                 |                    |   |                 |  |  |                                 |
| Arts Council   | \$5,150,967     | ~ | \$4,010,087     | \$4,010,087     | \$3,784,911     | \$3,510,505        | \$3,264,770   | \$2,938,293     | -16.3%                                     | -10.0%                                   | -43.0%                          |
| Career and Technology Education, Department of               | \$158,269,736   | ~ | \$135,142,618   | \$138,142,618   | \$138,727,945   | \$133,872,467      | \$124,893,064   | \$118,276,325   | -11.6%                                     | -5.3%                                    | -25.3%                          |
| Education, State Department of <sup>1</sup>                  | \$2,531,702,553 | ~ | \$2,364,201,755 | \$2,433,127,082 | \$2,513,156,858 | \$2,484,873,132    | \$2,473,795,525   | \$2,426,721,434 | -2.3%                                      | -1.9%                                    | -4.1%                           |
| Education Quality and Accountability, Office of <sup>2</sup> | -               | ~ | -               | \$661,271       | \$1,928,916     | \$1,832,470        | \$1,739,197   | \$1,677,237     | -8.5%                                      | -3.6%                                    | N/A                             |
| Educational Television Authority                             | \$8,394,383     | ~ | \$3,822,328     | \$3,822,328     | \$3,987,696     | \$3,391,234        | \$3,153,848   | \$2,838,163     | -16.3%                                     | -10.0%                                   | -66.2%                          |
| Higher Education, Regents for                                | \$1,039,886,280 | ~ | \$955,260,277   | \$988,549,007   | \$987,523,285   | \$963,412,106      | \$907,212,825   | \$810,022,109   | -15.9%                                     | -10.7%                                   | -22.1%                          |
| Land Office, Commissioners of                                | \$4,864,881     | ~ | \$16,000,000    | \$15,062,250    | \$8,538,600     | \$8,538,600        | \$8,538,600   | \$8,538,600     | 0.0%                                       | 0.0%                                     | 75.5%                           |
| Libraries, Department of                                     | \$7,294,856     | ~ | \$5,898,633     | \$5,898,633     | \$5,567,411     | \$5,219,448        | \$4,854,087   | \$4,611,382     | -11.7%                                     | -5.0%                                    | -36.8%                          |
| Physician Manpower Training Commission                       | \$5,523,502     | ~ | \$4,379,254     | \$4,379,254     | \$4,133,837     | \$3,927,145        | \$3,680,245   | \$3,484,558     | -11.3%                                     | -5.3%                                    | -36.9%                          |
| Science & Math, School of                                    | \$7,985,737     | ~ | \$6,332,274     | \$6,332,274     | \$6,325,053     | \$6,574,553        | \$6,574,553   | \$6,425,146     | -2.3%                                      | -2.3%                                    | -19.5%                          |
| Science & Technology, Center for                             | \$22,456,507    | ~ | \$17,811,449    | \$17,811,449    | \$16,811,295    | \$15,970,730       | \$14,852,779  | \$14,110,140    | -11.6%                                     | -5.0%                                    | -37.2%                          |
| Teacher Preparation, Commission on <sup>2</sup>              | \$2,059,982     | ~ | \$1,526,179     | \$1,526,179     | \$0             | N/A                | N/A   | N/A             | N/A  | N/A                                      | -100.0%                         |
| Subcommittee Total   | \$3,793,589,384 | ~ | \$3,514,384,854 | \$3,619,322,432 | \$3,690,485,807 | \$3,631,122,390    | \$3,552,559,491   | \$3,399,643,387 | -6.4%                                      | -4.3%                                    | -10.4%                          |

|  |              |   |              |              |              |              |              |              |        |        |         |
|--|--------------|---|--------------|--------------|--------------|--------------|--------------|--------------|--------|--------|---------|
| <b>Subcommittee on General Government</b>    |              |   |              |              |              |              |              |              |        |        |         |
| Auditor and Inspector                        | \$6,315,269  | ~ | \$4,706,986  | \$4,706,986  | \$4,442,678  | \$4,120,584  | \$3,867,143  | \$3,640,536  | -11.6% | -5.9%  | -42.4%  |
| Bond Advisor                                 | \$186,419    | ~ | \$143,112    | \$143,112    | \$135,076    | \$125,282    | \$116,512    | \$110,687    | -11.6% | -5.0%  | -40.6%  |
| Central Services, Department of <sup>3</sup> | \$18,713,175 | ~ | \$17,313,301 | \$0          | N/A          | N/A          | N/A          | N/A          | N/A    | N/A    | -100.0% |
| Civil Emergency Management Administration    | \$1,156,604  | ~ | \$1,851,179  | \$651,179    | \$917,947    | \$570,054    | \$530,150    | \$503,643    | -11.6% | -5.0%  | -56.5%  |
| Election Board <sup>10</sup>                 | \$6,805,988  | ~ | \$7,805,808  | \$7,805,808  | \$7,799,338  | \$7,565,358  | \$7,205,533  | \$7,893,267  | 4.3%   | 9.5%   | 16.0%   |
| Ethics Commission <sup>10</sup>              | \$667,960    | ~ | \$648,129    | \$738,129    | \$1,455,849  | \$837,229    | \$782,921    | \$739,754    | -11.6% | -5.5%  | 10.7%   |
| Governor <sup>4</sup>                        | \$2,661,981  | ~ | \$2,172,900  | \$2,172,900  | \$2,105,143  | \$1,952,520  | \$1,815,844  | \$1,725,051  | -11.7% | -5.0%  | -35.2%  |
| House of Representatives <sup>10</sup>       | \$19,176,434 | ~ | \$15,574,682 | \$16,574,682 | \$16,663,074 | \$16,663,074 | \$15,496,659 | \$12,497,306 | -25.0% | -19.4% | -34.8%  |
| Legislative Service Bureau                   | \$5,537,349  | ~ | \$4,892,835  | \$9,892,835  | \$4,892,835  | \$4,892,835  | \$4,550,337  | \$13,892,835 | 183.9% | 205.3% | 150.9%  |

**TABLE: FY 2009 to FY 2017 Appropriations by Agency (page 2 of 5)**

| (Includes all supplemental appropriations)                 |               |   |               |               |               |                    |   |               |  |  |                                 |
|--|---------------|---|---------------|---------------|---------------|--------------------|---|---------------|--|--|---------------------------------|
|  | FY'09         | ~ | FY '13        | FY'14         | FY'15         | FY'16<br>(initial) | FY'16<br>(final after<br>midyear cuts &<br>supplementals) | FY'17         | %<br>Change<br>FY 16<br>initial -<br>FY 17 | %<br>Change<br>FY 16<br>final -<br>FY 17 | %<br>Change<br>FY 09 -<br>FY 17 |
| Lt. Governor   | \$659,597     | ~ | \$506,591     | \$506,591     | \$478,144     | \$443,479          | \$412,435   | \$391,814     | -11.6%                                     | -5.0%                                    | -40.6%                          |
| Management and Enterprise Services, Office of <sup>3</sup> | \$23,081,434  | ~ | \$19,179,440  | \$45,132,347  | \$61,884,496  | \$39,791,904       | \$38,402,228  | \$35,271,208  | -11.4%                                     | -8.2%                                    | 52.8%                           |
| Merit Protection Commission                                | \$613,684     | ~ | \$490,967     | \$490,967     | \$463,398     | \$429,802          | \$399,716   | \$379,730     | -11.7%                                     | -5.0%                                    | -38.1%                          |
| Military, Department of                                    | \$13,132,301  | ~ | \$10,747,997  | \$11,747,997  | \$12,856,826  | \$11,289,977       | \$10,499,679  | \$10,035,604  | -11.1%                                     | -4.4%                                    | -23.6%                          |
| Personnel Management <sup>3</sup>                          | \$4,891,745   | ~ | \$3,639,606   | \$0           | N/A           | N/A                | N/A   | N/A           | N/A  | N/A                                      | -100.0%                         |
| Secretary of State   | \$380,517     | ~ | N/A           | N/A           | N/A           | N/A                | N/A   | N/A           | N/A  | N/A                                      | -100.0%                         |
| Senate   | \$14,699,125  | ~ | \$12,171,789  | \$13,171,789  | \$12,447,341  | \$12,447,341       | \$11,576,027  | \$9,335,506   | -25.0%                                     | -19.4%                                   | -36.5%                          |
| Space Industry Development Authority                       | \$530,340     | ~ | \$394,589     | \$394,589     | \$372,432     | \$345,431          | \$321,251   | \$305,189     | -11.6%                                     | -5.0%                                    | -42.5%                          |
| Tax Commission   | \$50,201,340  | ~ | \$46,915,944  | \$46,915,944  | \$44,281,506  | \$43,395,876       | \$40,498,165  | \$44,336,000  | 2.2%                                       | 9.5%                                     | -11.7%                          |
| Transportation, Department of <sup>5, 13</sup>             | \$207,691,448 | ~ | \$206,405,702 | \$208,707,119 | \$197,228,227 | \$184,901,463      | \$184,901,463   | \$154,958,361 | -16.2%                                     | -16.2%                                   | -25.4%                          |
| Treasurer  | \$4,668,763   | ~ | \$3,743,873   | \$3,553,873   | \$3,354,437   | \$3,186,715        | \$2,970,295   | \$2,815,463   | -11.6%                                     | -5.2%                                    | -39.7%                          |
| Subcommittee Total   | \$381,771,473 | ~ | \$359,305,430 | \$373,306,847 | \$371,778,748 | \$332,958,924      | \$324,346,357   | \$298,831,954 | -10.2%                                     | -7.9%                                    | -21.7%                          |

| <b>Subcommittee on Human Services</b>      |               |   |               |               |               |               |               |               |        |       |         |
|--|---------------|---|---------------|---------------|---------------|---------------|---------------|---------------|--------|-------|---------|
| Children and Youth, Commission on          | \$2,608,473   | ~ | \$2,027,167   | \$2,027,167   | \$2,127,076   | \$1,972,863   | \$1,834,763   | \$1,743,024   | -11.7% | -5.0% | -33.2%  |
| Disability Concerns, Office of             | \$412,769     | ~ | \$317,607     | \$317,607     | \$299,773     | \$278,039     | \$258,576     | \$245,647     | -11.7% | -5.0% | -40.5%  |
| Human Rights Commission <sup>6</sup>       | \$710,226     | ~ | \$0           | N/A           | N/A           | N/A           | N/A           | N/A           | N/A    | N/A   | -100.0% |
| Human Services, Department of              | \$559,107,190 | ~ | \$586,958,664 | \$630,958,664 | \$674,869,685 | \$678,946,518 | \$635,200,262 | \$651,500,262 | -4.0%  | 2.6%  | 16.5%   |
| Indian Affairs, Commission of <sup>4</sup> | \$258,466     | ~ | \$0           | N/A           | N/A           | N/A           | N/A           | N/A           | N/A    | N/A   | -100.0% |
| Juvenile Affairs                           | \$112,254,258 | ~ | \$96,187,205  | \$98,187,205  | \$96,499,033  | \$98,999,033  | \$92,069,101  | \$92,069,101  | -7.0%  | 0.0%  | -18.0%  |
| Rehabilitation Services, Department of     | \$30,053,770  | ~ | \$30,449,232  | \$30,949,232  | \$30,544,807  | \$30,944,807  | \$28,778,671  | \$27,452,297  | -11.3% | -4.6% | -8.7%   |
| Subcommittee Total                         | \$705,405,152 | ~ | \$715,939,875 | \$762,439,875 | \$804,340,374 | \$811,141,260 | \$758,141,372 | \$773,010,331 | -4.7%  | 2.0%  | 9.6%    |

**TABLE: FY 2009 to FY 2017 Appropriations by Agency (page 3 of 5)**

| (Includes all supplemental appropriations) |       |   |        |       |       |                    |   |       |  |  |                                 |
|--|-------|---|--------|-------|-------|--------------------|---|-------|--|--|---------------------------------|
|  | FY'09 | ~ | FY '13 | FY'14 | FY'15 | FY'16<br>(initial) | FY'16<br>(final after<br>midyear cuts &<br>supplementals) | FY'17 | %<br>Change<br>FY 16<br>initial -<br>FY 17 | %<br>Change<br>FY 16<br>final -<br>FY 17 | %<br>Change<br>FY 09 -<br>FY 17 |

| <b>Subcommittee on Health and Social Services</b>     |                        |          |                        |                        |                        |                        |                        |                        |              |             |              |
|---|------------------------|----------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------|-------------|--------------|
| Health Care Authority <sup>7, 9, 10</sup>             | \$872,122,261          | ~        | \$930,483,007          | \$953,701,274          | \$953,050,515          | \$971,050,513          | \$907,224,477          | \$991,050,574          | 2.1%         | 9.2%        | 13.6%        |
| Health, Department of                                 | \$75,028,113           | ~        | \$61,783,682           | \$62,983,682           | \$60,632,476           | \$60,632,476           | \$56,388,203           | \$54,978,498           | -9.3%        | -2.5%       | -26.7%       |
| J.D. McCarty Center                                   | \$4,452,961            | ~        | \$3,740,338            | \$4,140,338            | \$4,412,206            | \$4,325,972            | \$4,023,154            | \$3,895,191            | -10.0%       | -3.2%       | -12.5%       |
| Mental Health & Substance Abuse Services <sup>7</sup> | \$209,579,129          | ~        | \$311,421,073          | \$336,821,458          | \$338,691,562          | \$340,691,562          | \$317,893,153          | \$324,823,085          | -4.7%        | 2.2%        | 55.0%        |
| University Hospitals Authority                        | \$43,250,342           | ~        | \$41,624,391           | \$44,530,391           | \$42,069,019           | \$39,486,955           | \$36,722,868           | \$34,886,725           | -11.6%       | -5.0%       | -19.3%       |
| Oklahoma State University Medical Authority           | \$5,000,000            | ~        | \$8,080,000            | \$13,000,000           | \$12,270,020           | \$11,503,144           | \$10,697,924           | \$10,163,028           | -11.6%       | -5.0%       | 103.3%       |
| Veterans Affairs, Department of                       | \$40,282,600           | ~        | \$35,698,752           | \$35,698,752           | \$36,096,750           | \$35,039,314           | \$32,705,562           | \$31,057,287           | -11.4%       | -5.0%       | -22.9%       |
| <b>Subcommittee Total</b>                             | <b>\$1,249,715,406</b> | <b>~</b> | <b>\$1,392,831,243</b> | <b>\$1,450,875,895</b> | <b>\$1,447,222,549</b> | <b>\$1,462,729,936</b> | <b>\$1,365,655,340</b> | <b>\$1,450,854,388</b> | <b>-0.8%</b> | <b>6.2%</b> | <b>16.1%</b> |

| <b>Subcommittee on Natural Resources and Regulatory Affairs</b> |              |   |              |              |              |              |              |              |         |         |         |
|---|--------------|---|--------------|--------------|--------------|--------------|--------------|--------------|---------|---------|---------|
| Agriculture, Department of <sup>10</sup>                        | \$34,540,185 | ~ | \$27,610,247 | \$25,910,247 | \$28,142,914 | \$24,673,417 | \$23,086,278 | \$22,059,218 | -10.6%  | -4.4%   | -36.1%  |
| Commerce, Department of   | \$30,934,772 | ~ | \$29,573,212 | \$32,573,212 | \$28,234,481 | \$23,775,603 | \$22,181,311 | \$21,611,249 | -9.1%   | -2.6%   | -30.1%  |
| Conservation Commission <sup>10</sup>                           | \$10,292,962 | ~ | \$10,061,684 | \$10,461,684 | \$13,366,565 | \$9,958,106  | \$9,261,039  | \$9,039,814  | -9.2%   | -2.4%   | -12.2%  |
| Consumer Credit, Department of                                  | \$669,042    | ~ | \$31,730     | \$31,730     | \$0          | N/A          | N/A          | N/A          | N/A     | N/A     | -100.0% |
| Corporation Commission <sup>8</sup>                             | \$12,415,417 | ~ | \$11,324,427 | \$11,324,427 | \$10,775,325 | \$10,182,682 | \$10,182,682 | \$10,182,682 | 0.0%    | 0.0%    | -18.0%  |
| Environmental Quality, Dept of                                  | \$9,728,096  | ~ | \$7,757,973  | \$9,057,973  | \$7,133,575  | \$6,776,896  | \$6,776,896  | \$5,987,388  | -11.6%  | -11.6%  | -38.5%  |
| Historical Society <sup>12</sup>                                | \$14,967,451 | ~ | \$12,502,546 | \$12,502,546 | \$12,005,595 | \$11,578,014 | \$10,767,553 | \$11,005,649 | -4.9%   | 2.2%    | -26.5%  |
| Horse Racing Commission   | \$2,669,568  | ~ | \$2,072,167  | \$2,072,167  | \$1,973,779  | \$1,973,779  | \$1,835,614  | \$1,743,834  | -11.6%  | -5.0%   | -34.7%  |
| Insurance Commissioner  | \$2,515,943  | ~ | \$1,871,937  | \$1,871,937  | \$1,768,980  | \$1,662,841  | \$1,546,442  | \$0          | -100.0% | -100.0% | -100.0% |
| J.M. Davis Memorial Commission                                  | \$385,403    | ~ | \$306,009    | \$306,009    | \$288,826    | \$274,385    | \$255,178    | \$242,420    | -11.6%  | -5.0%   | -37.1%  |
| Labor, Department of  | \$3,760,284  | ~ | \$3,311,160  | \$3,311,160  | \$3,129,046  | \$4,185,013  | \$4,185,013  | \$3,697,459  | -11.6%  | -11.6%  | -1.7%   |
| Mines, Department of  | \$1,013,586  | ~ | \$779,139    | \$879,139    | \$878,067    | \$878,067    | \$816,602    | \$775,772    | -11.7%  | -5.0%   | -23.5%  |



**TABLE: FY 2009 to FY 2017 Appropriations by Agency (page 4 of 5)**

| (Includes all supplemental appropriations)    |               |   |               |               |               |                    |   |               |  |  |                                 |
|---|---------------|---|---------------|---------------|---------------|--------------------|---|---------------|--|--|---------------------------------|
|   | FY'09         | ~ | FY '13        | FY'14         | FY'15         | FY'16<br>(initial) | FY'16<br>(final after<br>midyear cuts &<br>supplementals) | FY'17         | %<br>Change<br>FY 16<br>initial -<br>FY 17 | %<br>Change<br>FY 16<br>final -<br>FY 17 | %<br>Change<br>FY 09 -<br>FY 17 |
| Scenic Rivers Commission <sup>10, 11</sup>    | \$345,322     | ~ | \$271,315     | \$271,315     | \$270,984     | \$270,984          | \$252,015   | \$0           | -100.0%                                    | -100.0%                                  | -100.0%                         |
| Tourism and Recreation, Dept of               | \$28,041,991  | ~ | \$21,803,003  | \$21,803,003  | \$20,748,161  | \$19,621,453       | \$19,621,453  | \$17,335,554  | -11.6%                                     | -11.6%                                   | -30.0%                          |
| Water Resources Board <sup>10</sup>           | \$6,801,524   | ~ | \$6,999,671   | \$9,999,671   | \$8,106,623   | \$6,243,259        | \$5,806,231   | \$5,515,920   | -11.6%                                     | -5.0%                                    | -14.6%                          |
| Will Rogers Memorial Commission <sup>12</sup> | \$933,702     | ~ | \$740,486     | \$740,486     | \$698,906     | \$663,961          | \$617,484   | \$0           | -100.0%                                    | -100.0%                                  | -100.0%                         |
| Subcommittee Total                            | \$160,015,248 | ~ | \$137,016,706 | \$143,116,706 | \$137,521,827 | \$122,718,460      | \$117,191,791   | \$109,196,959 | -11.0%                                     | -6.8%                                    | -26.8%                          |

| <b>Subcommittee on Public Safety</b>     |               |   |               |               |               |               |               |               |        |        |         |
|--|---------------|---|---------------|---------------|---------------|---------------|---------------|---------------|--------|--------|---------|
| Alcoholic Beverage Laws Enforcement      | \$3,925,266   | ~ | \$3,140,334   | \$3,140,334   | \$3,051,222   | \$2,830,008   | \$2,631,907   | \$2,500,312   | -11.7% | -5.0%  | -36.3%  |
| Attorney General <sup>6</sup>            | \$14,781,704  | ~ | \$20,228,141  | \$15,228,141  | \$14,579,933  | \$13,903,809  | \$12,930,542  | \$6,326,057   | -54.5% | -51.1% | -57.2%  |
| Corrections, Department of               | \$503,000,000 | ~ | \$463,731,068 | \$476,731,068 | \$470,900,943 | \$484,900,943 | \$484,900,943 | \$484,900,943 | 0.0%   | 0.0%   | -3.6%   |
| Court of Criminal Appeals                | \$3,474,527   | ~ | \$3,484,631   | \$3,634,631   | \$3,630,199   | \$3,630,199   | \$3,376,085   | \$3,630,199   | 0.0%   | 7.5%   | 4.5%    |
| District Attorneys and DAC               | \$42,820,210  | ~ | \$34,187,258  | \$39,687,258  | \$39,639,475  | \$38,846,686  | \$36,127,418  | \$34,468,685  | -11.3% | -4.6%  | -19.5%  |
| District Courts                          | \$58,067,785  | ~ | \$59,600,000  | \$59,600,000  | \$55,596,305  | \$55,596,305  | \$55,414,564  | \$55,000,000  | -1.1%  | -0.7%  | -5.3%   |
| Fire Marshal                             | \$2,270,855   | ~ | \$1,796,764   | \$1,796,764   | \$1,746,235   | \$1,619,633   | \$1,520,259   | \$1,430,946   | -11.6% | -5.9%  | -37.0%  |
| Indigent Defense System                  | \$16,734,008  | ~ | \$14,699,353  | \$15,699,353  | \$16,079,722  | \$16,079,722  | \$14,954,141  | \$14,954,141  | -7.0%  | 0.0%   | -10.6%  |
| Investigation, State Bureau of           | \$17,316,450  | ~ | \$13,848,059  | \$14,283,059  | \$14,353,361  | \$13,743,685  | \$12,991,627  | \$12,392,064  | -9.8%  | -4.6%  | -28.4%  |
| Judicial Complaints, Council on          | \$283,729     | ~ | \$0           | N/A           | N/A           | N/A           | N/A           | N/A           | N/A    | N/A    | -100.0% |
| Law Enforcement Education and Training   | \$4,614,370   | ~ | \$3,682,560   | \$3,757,560   | \$3,554,021   | \$3,296,355   | \$3,296,355   | \$2,912,329   | -11.7% | -11.7% | -36.9%  |
| Medicolegal Investigations, Board of     | \$4,825,625   | ~ | \$7,198,281   | \$8,698,281   | \$10,207,414  | \$9,697,043   | \$9,018,250   | \$8,749,068   | -9.8%  | -3.0%  | 81.3%   |
| Narcotics and Dangerous Drugs, Bureau of | \$7,423,895   | ~ | \$3,616,418   | \$3,616,418   | \$3,762,276   | \$3,498,917   | \$3,498,917   | \$3,091,293   | -11.7% | -11.7% | -58.4%  |
| Pardon and Parole Board                  | \$2,577,581   | ~ | \$2,217,454   | \$2,292,454   | \$2,466,681   | \$2,466,681   | \$2,294,013   | \$2,294,013   | -7.0%  | 0.0%   | -11.0%  |
| Public Safety, Department of             | \$97,170,391  | ~ | \$89,894,790  | \$90,416,790  | \$95,709,377  | \$100,309,377 | \$95,142,721  | \$89,004,563  | -11.3% | -6.5%  | -8.4%   |

**TABLE: FY 2009 to FY 2017 Appropriations by Agency (page 5 of 5)**

| (Includes all supplemental appropriations)     |                        |          |                        |                        |                        |                        |   |                        |  |  |                                 |
|--|------------------------|----------|------------------------|------------------------|------------------------|------------------------|---|------------------------|--|--|---------------------------------|
|  | FY'09                  | ~        | FY'13                  | FY'14                  | FY'15                  | FY'16<br>(initial)     | FY'16<br>(final after<br>midyear cuts &<br>supplementals) | FY'17                  | %<br>Change<br>FY 16<br>initial -<br>FY 17 | %<br>Change<br>FY 16<br>final -<br>FY 17 | %<br>Change<br>FY 09 -<br>FY 17 |
| Supreme Court                                  | \$19,247,063           | ~        | \$17,337,000           | \$17,300,000           | \$17,291,099           | \$16,945,277           | \$16,459,108  | \$15,336,267           | -9.5%                                      | -6.8%                                    | -20.3%                          |
| Workers' Compensation Commission               | \$5,259,801            | ~        | \$4,247,166            | \$1,500,000            | \$2,746,647            | \$0                    | \$0   | N/A                    | N/A  | N/A                                      | -100.0%                         |
| Workers' Compensation Court of Existing Claims | -                      | ~        | -                      | \$4,247,166            | \$2,746,647            | \$0                    | \$0   | N/A                    | N/A  | N/A                                      | N/A                             |
| Subcommittee Total                             | \$803,793,260          | ~        | \$742,909,277          | \$761,629,277          | \$758,061,557          | \$767,364,640          | \$754,556,850   | \$736,990,880          | -4.0%                                      | -2.3%                                    | -8.3%                           |
| <b>Other Appropriations</b>                    |                        |          |                        |                        |                        |                        |   |                        |  |  |                                 |
| REAP   | \$15,500,000           | ~        | \$11,532,469           | \$11,532,469           | \$10,884,894           | \$10,884,894           | \$10,122,951  | \$9,658,172            | -11.3%                                     | -4.6%                                    | -37.7%                          |
| Governor's Emergency Fund                      | \$15,000,000           | ~        | \$0                    | \$45,000,000           | \$0                    | \$0                    | \$0   | \$0                    | N/A  | N/A                                      | -100.0%                         |
| Building Maintenance Revolving Fund            | -                      | ~        | -                      | \$30,000,000           | \$15,000,000           | \$0                    | \$0   | N/A                    | N/A  | N/A                                      | N/A                             |
| Capitol Repairs Bond Payments                  | -                      | ~        | -                      | -                      | -                      | -                      | \$8,078,120   | -                      | N/A  | N/A                                      | N/A                             |
| Others Total                                   | \$30,500,000           | ~        | \$11,532,469           | \$86,532,469           | \$25,898,183           | \$10,884,894           | \$18,201,071  | \$9,658,172            | -11.3%                                     | -46.9%                                   | -66.8%                          |
| <b>TOTAL</b>                                   | <b>\$7,124,789,923</b> | <b>~</b> | <b>\$6,873,919,854</b> | <b>\$7,197,223,501</b> | <b>\$7,235,295,755</b> | <b>\$7,138,920,504</b> | <b>\$6,890,652,273</b>                                    | <b>\$6,778,186,071</b> | <b>-5.1%</b>                               | <b>-1.6%</b>                             | <b>-4.5%</b>                    |

NOTES

- (1) Department of Education FY '13 includes \$12.050M for Ad Valorem Reimbursement Fund and \$1.6M for Teachers Retirement System - SB 1975
- (2) Office of Education Quality and Accountability includes Commission on Teacher Preparation as of FY '15
- (3) Department of Central Services and Office of Personnel Management included in Office of Management and Enterprise Services as of FY '14
- (4) Funds for the Commission of Indian Affairs were shifted to the Governor's Office in FY '13
- (5) Department of Transportation received additional \$65 million in FY '11 from bond issue - SB 1466; additional \$70M in FY '12 bond issue - HB 1271
- (6) Funds for Human Rights Commission were shifted to the Attorney General in FY '13
- (7) \$118.1 million for behavioral health services were transferred from the Oklahoma Health Care Authority to the Department of Mental Health and Substance Abuse Services in FY '13; another \$8 million was transferred in FY '14
- (8) Corporation Commission FY '11 includes \$2 million transfer from Underground Storage Tank Fund
- (9) \$47.7 million for OHCA treated as FY '14 supplemental in budget agreement, treated here as FY '15 funding
- (10) One-time and ongoing funding for Oklahoma Health Care Authority, Agriculture Department, Conservation Commission, Scenic Rivers Commission, Water Resources Board, Ethics Commission, Election Board, and Building Maintenance Revolving Fund, plus \$1 million for House of Representatives, all treated as FY 2014 supplementals in 2014 budget agreement, treated here as FY 2015 funding
- (11) Scenic Rivers Commission transferred to Grand River Dam Authority under 2016 legislation
- (12) Will Rogers Memorial Commission transferred to Historical Society in 2016
- (13) Department of Transportation took \$30M mid-year cut in FY 2016 in ROADS funding not shown as part of FY 2017 formal budget agreement document