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FY 2018 BUDGET HIGHLIGHTS

Appropriations are flat compared to FY 2017 and remain significantly below pre-recession (FY 2009) levels.

- Total appropriations for FY 2018 are \$6.848 billion. This budget is \$70 million (1.0 percent) more than the initial FY 2017 budget and \$20 million (0.3 percent) less than the final FY 2017 budget after mid-year budget cuts and supplemental appropriations.
- Adjusted for inflation, the FY 2018 budget is \$1.26 billion, or 15.6 percent, below FY 2009. More than half of all appropriated agencies – 39 of 65 – are more than 20 percent below FY 2009 funding levels, without accounting for inflation.

Most agency budgets will be cut deeper in FY 2018.

- Forty-seven of the sixty-five agencies receiving state appropriations will see a further cut in FY 2018. Most agencies were cut by 4.9 percent, but ten agencies were held flat or cut by less than 1 percent. Seventeen agencies will see an increase compared to their initial FY 2017 appropriations [See Table 1].
- Two agencies were made non-appropriated. Appropriations funding for the Horse Racing Commission was replaced by a share of gross gaming revenues going to the agency. Appropriations for the Fire Marshal was replaced by off-the-top apportionment of the first \$2 million in fire insurance premium tax revenues.
- Of the ten largest state agencies, CareerTech received the deepest cut in FY 2018 – 4.2 percent compared to its initial FY 2017 funding. Higher Education received the second deepest cut (3.95 percent), which comes on top of a 15.9 percent cut to Higher Education in FY 2017.

The budget includes more than \$800 million in additional revenue beyond the certified estimate.

- Lawmakers generated an additional \$821 million for the FY 2018 budget to add to the \$6.030 billion certified by the State Equalization Board in February.
- The most significant revenue enhancements were a \$1.50 per pack fee on cigarettes (\$214 million), a 1.25 percent use tax on vehicle purchases (\$111 million), elimination of some gross production tax breaks and rebates for wells drilled before FY 2015 (\$138 million), and transfers from transportation funds (\$150 million), the Rainy Day Fund (\$83 million), and agency revolving funds (\$60 million).
- Of the \$821 million in additional revenues, about \$369 million (45 percent) are one-time revenues which will need to be replaced in developing the FY 2019 budget.
- Various recurring revenue options were considered but not adopted, including increasing fuel taxes, increasing gross production taxes on newly drilled wells, and capping itemized deductions.

Figure 1: State Appropriations, FY 2008 to FY 2018

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

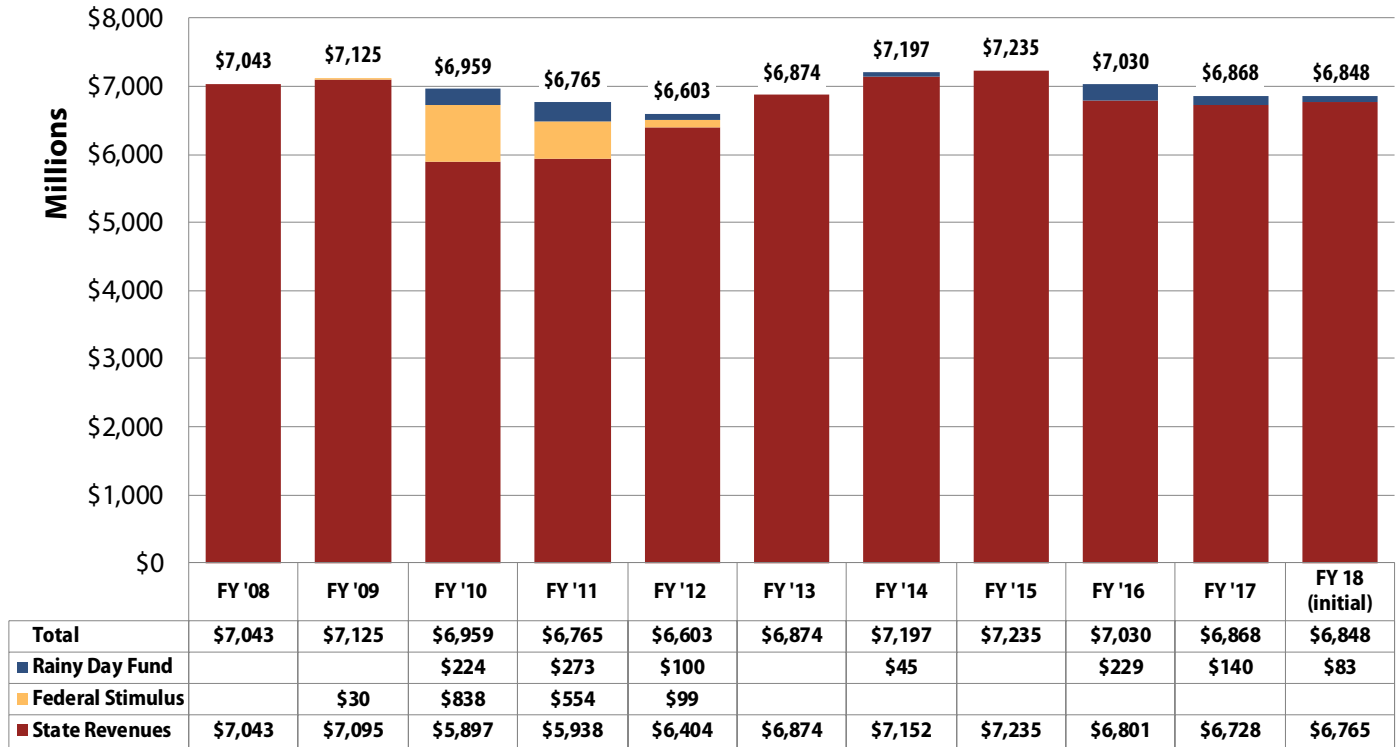


Figure 2: State Appropriations Adjusted for Inflation, FY 2000 to FY 2018

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

Percentage Change, FY 2009 - FY 2018: -15.6%

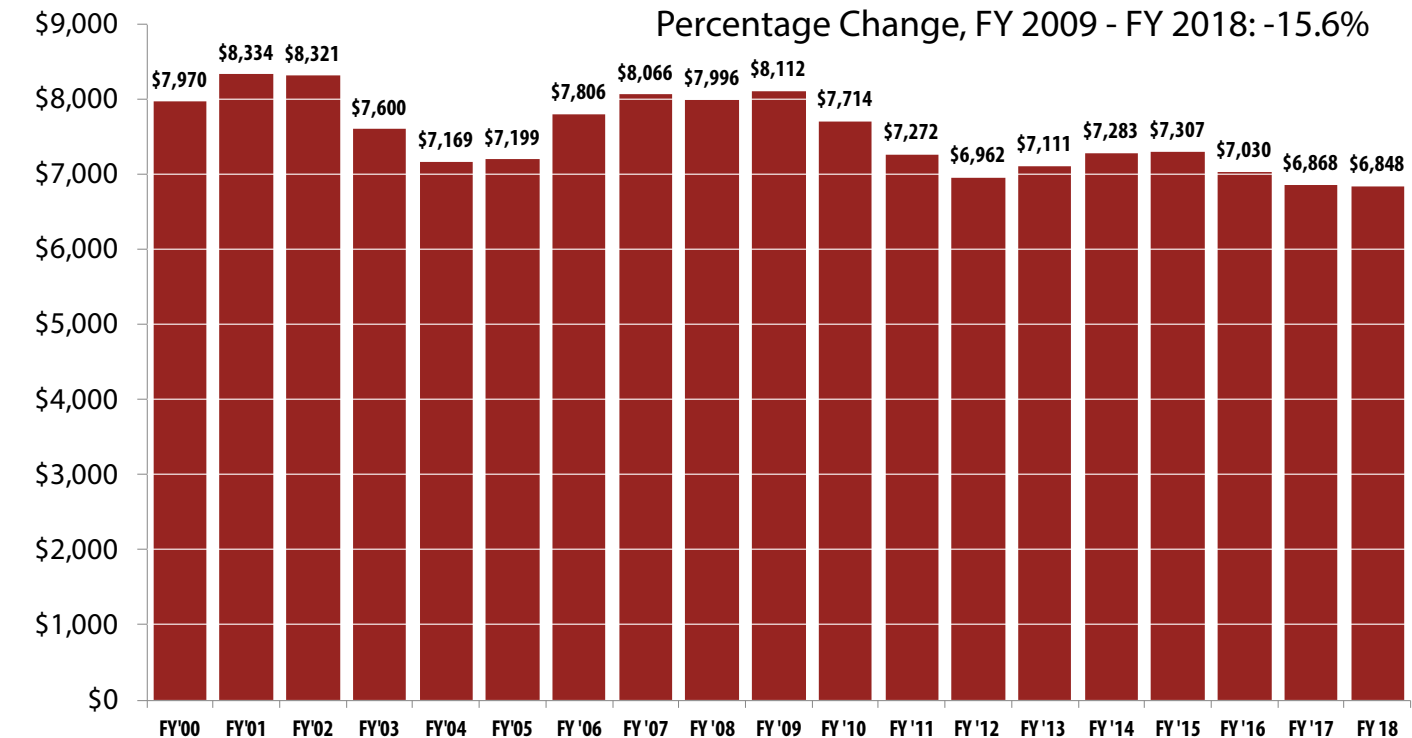


Figure 3: FY 2018 Appropriations to Ten Largest Agencies

Total Appropriations:
\$6,848M

Total Ten Largest:
\$6,216M (90.8%)

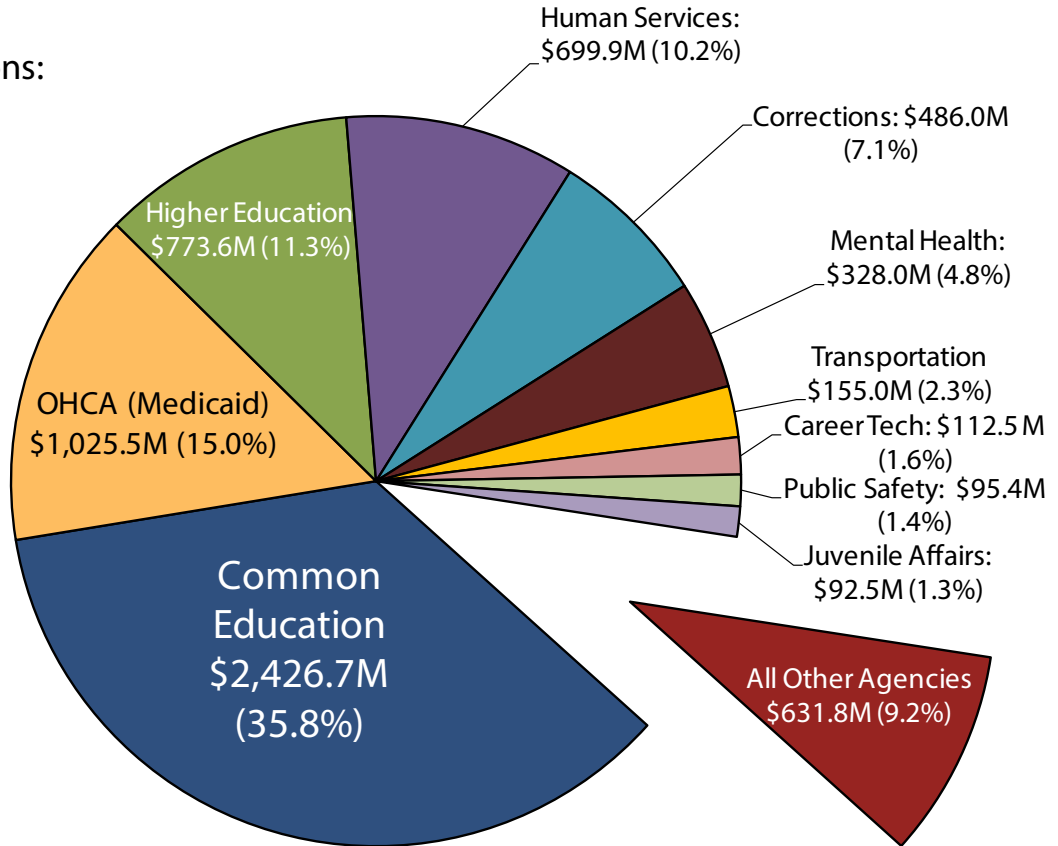


Figure 4: Public School Enrollment and State Aid Funding

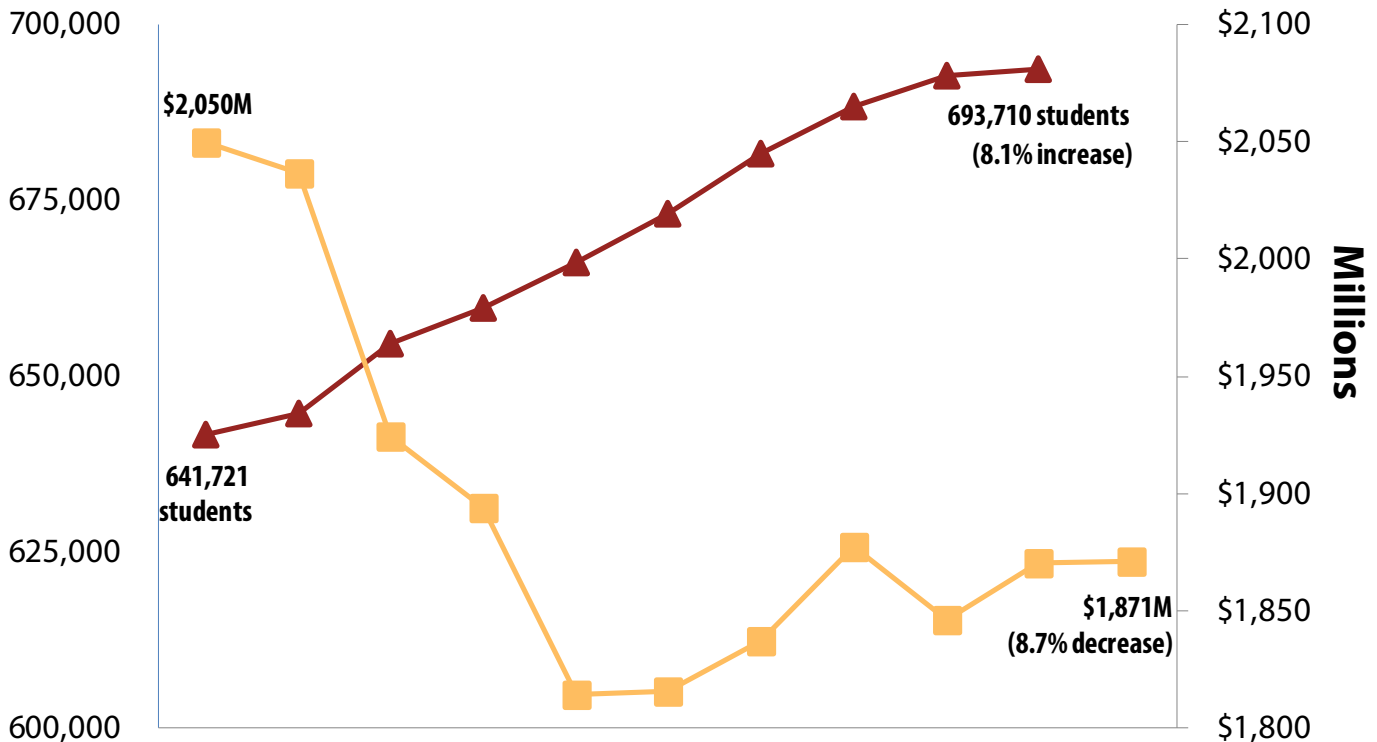


Figure 5: FY 2018 Appropriations Revenue Sources

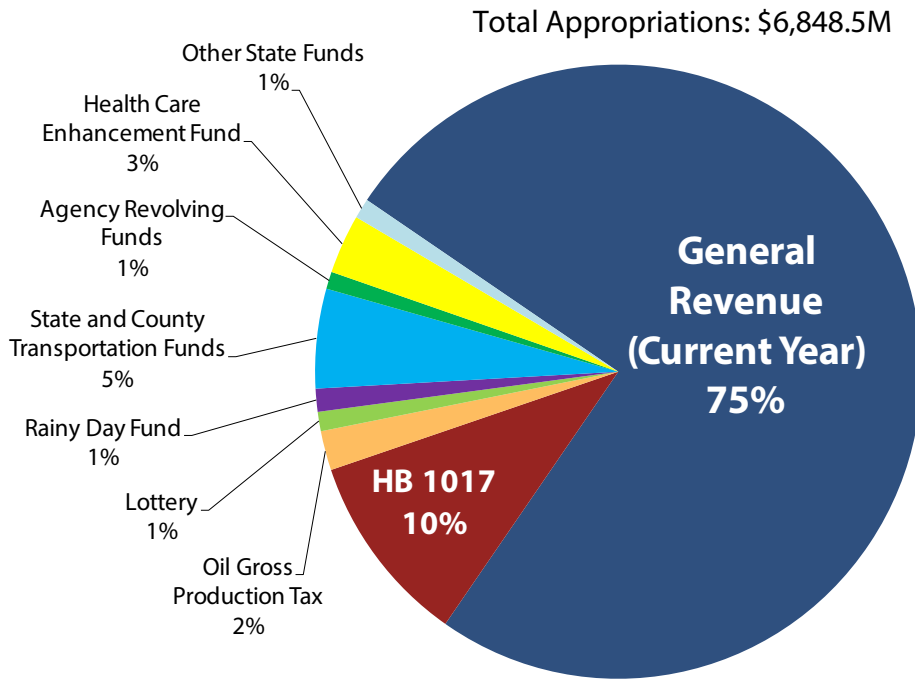


Table 1: Selected Agency Funding Changes, Initial FY 2017 to FY 2018

Agencies with Funding Increases	
Attorney General	+59.2%
Alcoholic Beverage Law Enforcement (ABLE) Commission	+38.3%
Board of Medicolegal Investigations	+25.4%
University Hospitals Authority	+8.0%
Department of Rehabilitation Services	+7.7%
Department of Human Services	+7.4%
Conservation Commission	+7.4%
Department of Public Safety	+7.2%
Department of Agriculture	+6.8%
Oklahoma State University Medical Authority	+6.7%
Indigent Defense System	+6.7%
Oklahoma Health Care Authority	+3.5%
Historical Society	+1.6%
Department of Mental Health & Substance Abuse Services	+1.0%
Department of Education	+0.9%
Department of Corrections	+0.2%

Agencies with Flat Funding or Small Decreases (<1%)	
Commissioners of the Land Office	0.0%
Department of Juvenile Affairs	-0.6%
Military Department	-0.7%
Department of Veterans Affairs	-0.7%
Court of Criminal Appeals	-0.7%
Tax Commission	-0.7%
District Courts	-0.7%
Legislative Services Bureau	-0.7%
Election Board	-0.7%
J.D. McCarty Center	-0.9%

Other agency cuts ranged from 3.4% to 5.2%, with most agencies cut by 4.9%.

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Table 2: FY 2018 Revenue Enhancements

Recurring Revenue	
Cigarette Smoking Cessation Fee (\$1.50 per pack)	\$214,000,000
Vehicle Use Tax 1.25%	\$110,908,950
Increase GPT on horizontal wells to 4%	\$94,989,966
Real ID drivers licenses	\$17,860,182
Non-compliant business initiative	\$15,510,757
End sales tax vendor rebate	\$12,659,138
Long lateral drilling	\$9,001,275
Freeze standard deduction	\$3,950,239
Fee for professional sports tickets	\$2,527,000
Other measures	\$4,370,050
Total Recurring Revenue	\$485,777,557

One-Time Revenue	
Transfer ROADS Funds	\$100,000,000
Rainy Day Fund	\$83,000,000
Agency revolving fund transfers	\$60,299,818
Transfer County Improvement Roads & Bridges	\$50,000,000
Gross production tax rebate moratorium	\$43,054,286
Taxpayer voluntary disclosure initiative	\$13,116,277
Change franchise tax filing fee	\$12,027,000
Unclaimed property fund	\$7,203,502
Total One-Time Revenue	\$368,700,883

Total Additional Revenue**\$854,478,440**

TABLE 3: FY 2009 to FY 2018 Appropriations by Agency (page 1 of 5)

(Includes all supplemental appropriations)											
	FY'09	~	FY'13	FY'14	FY'15	FY'16	FY'17 (initial)	FY'17 (final after midyear cuts & supplementals)	FY'18	% Change FY 17 initial - FY 18	% Change FY 09 - FY 18
Subcommittee on Education											
Arts Council	\$5,150,967	~	\$4,010,087	\$4,010,087	\$3,784,911	\$3,264,770	\$2,938,293	\$2,917,725	\$2,795,181	-4.9%	-45.7%
Career and Technology Education, Department of	\$158,269,736	~	\$135,142,618	\$138,142,618	\$138,727,945	\$124,893,064	\$118,276,325	\$117,471,909	\$112,515,558	-4.9%	-28.9%
Education, State Department of ¹	\$2,531,702,553	~	\$2,364,201,755	\$2,433,127,082	\$2,513,156,858	\$2,473,795,525	\$2,426,721,434	\$2,485,595,545	\$2,448,399,829	0.9%	-3.3%
Education Quality and Accountability, Office of ²	-	~	-	\$661,271	\$1,928,916	\$1,739,197	\$1,677,237	\$1,668,996	\$1,619,898	-3.4%	N/A
Educational Television Authority	\$8,394,383	~	\$3,822,328	\$3,822,328	\$3,987,696	\$3,153,848	\$2,838,163	\$2,818,296	\$2,699,927	-4.9%	-67.8%
Higher Education, Regents for	\$1,039,886,280	~	\$955,260,277	\$988,549,007	\$987,523,285	\$907,212,825	\$810,022,109	\$805,452,879	\$773,597,660	-4.5%	-25.6%
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	\$8,538,600	0.0%	75.5%
Libraries, Department of	\$7,294,856	~	\$5,898,633	\$5,898,633	\$5,567,411	\$4,854,087	\$4,611,382	\$4,579,102	\$4,386,780	-4.9%	-39.9%
Physician Manpower Training Commission	\$5,523,502	~	\$4,379,254	\$4,379,254	\$4,133,837	\$3,680,245	\$3,484,558	\$3,462,966	\$3,314,840	-4.9%	-40.0%
Science & Math, School of	\$7,985,737	~	\$6,332,274	\$6,332,274	\$6,325,053	\$6,574,553	\$6,425,146	\$6,425,146	\$6,121,709	-4.7%	-23.3%
Science & Technology, Center for	\$22,456,507	~	\$17,811,449	\$17,811,449	\$16,811,295	\$14,852,779	\$14,110,140	\$14,011,369	\$13,422,892	-4.9%	-40.2%
Teacher Preparation, Commission on ²	\$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	\$3,552,559,491	\$3,399,643,387	\$3,452,942,533	\$3,377,412,874	-0.7%	-11.0%

Subcommittee on General Government											
Attorney General ⁶	\$14,781,704	~	\$20,228,141	\$15,228,141	\$14,579,933	13,289,254	6,326,057	\$6,281,775	\$10,069,185	59.2%	-31.9%
Auditor and Inspector	\$6,315,269	~	\$4,706,986	\$4,706,986	\$4,442,678	\$3,867,143	3,640,536	\$3,618,552	\$3,463,220	-4.9%	-45.2%
Bond Advisor	\$186,419	~	\$143,112	\$143,112	\$135,076	\$116,512	110,687	\$109,912	\$0	-100.0%	-100.0%
Central Services, Department of ³	\$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	\$530,150	503,643	\$500,117	\$479,112	-4.9%	-58.6%
Election Board ¹⁰	\$6,805,988	~	\$7,805,808	\$7,805,808	\$7,799,338	\$7,205,533	7,893,267	\$7,855,514	\$7,838,014	-0.7%	15.2%
Ethics Commission ¹⁰	\$667,960	~	\$648,129	\$738,129	\$1,455,849	\$782,921	739,754	\$734,576	\$703,723	-4.9%	5.4%
Governor ⁴	\$2,661,981	~	\$2,172,900	\$2,172,900	\$2,105,143	\$1,815,844	1,725,051	\$1,712,976	\$1,641,031	-4.9%	-38.4%
House of Representatives ¹⁰	\$19,176,434	~	\$15,574,682	\$16,574,682	\$16,663,074	\$15,496,659	12,497,306	\$12,409,825	\$11,888,612	-4.9%	-38.0%

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	FY'17 (initial)	FY'17 (final after midyear cuts & supplementals)	FY'18	% Change FY 17 initial - FY 18	% Change FY 09 - FY 18
Legislative Service Bureau	\$5,537,349	~	\$4,892,835	\$9,892,835	\$4,892,835	\$4,676,570	\$13,892,835	\$13,892,835	\$13,795,585	-0.7%	149.1%
Lt. Governor	\$659,597	~	\$506,591	\$506,591	\$478,144	\$423,877	\$391,814	\$389,071	\$372,730	-4.9%	-43.5%
Management and Enterprise Services, Office of ³	\$23,081,434	~	\$19,179,440	\$45,132,347	\$61,884,496	\$38,914,414	\$35,271,208	\$35,271,208	\$33,433,288	-5.2%	44.8%
Merit Protection Commission	\$613,684	~	\$490,967	\$490,967	\$463,398	\$410,805	\$379,730	\$377,072	\$361,235	-4.9%	-41.1%
Military, Department of	\$13,132,301	~	\$10,747,997	\$11,747,997	\$12,856,826	\$10,790,955	\$10,035,604	\$9,965,355	\$9,969,071	-0.7%	-24.1%
Personnel Management ³	\$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	\$11,897,163	\$9,335,506	\$9,270,157	\$8,880,811	-4.9%	-39.6%
Space Industry Development Authority	\$530,340	~	\$394,589	\$394,589	\$372,432	\$330,163	\$305,189	\$303,053	\$290,324	-4.9%	-45.3%
Tax Commission	\$50,201,340	~	\$46,915,944	\$46,915,944	\$44,281,506	\$41,566,160	\$44,336,000	\$44,025,648	\$44,025,648	-0.7%	-12.3%
Transportation, Department of ^{5, 13}	\$207,691,448	~	\$206,405,702	\$208,707,119	\$197,228,227	\$196,254,944	\$154,958,361	\$154,958,361	\$155,047,956	0.1%	-25.3%
Treasurer	\$4,668,763	~	\$3,743,873	\$3,553,873	\$3,354,437	\$3,050,060	\$2,815,463	\$2,796,420	\$2,678,333	-4.9%	-42.6%
Subcommittee Total	\$381,771,473	~	\$359,305,430	\$373,306,847	\$371,778,748	\$338,874,129	\$298,831,954	\$304,472,427	\$304,937,878	2.0%	-20.1%

Subcommittee on Human Services											
Children and Youth, Commission on	\$2,608,473	~	\$2,027,167	\$2,027,167	\$2,127,076	\$1,885,662	\$1,743,024	\$1,730,823	\$1,658,129	-4.9%	-36.4%
Disability Concerns, Office of	\$412,769	~	\$317,607	\$317,607	\$299,773	\$265,749	\$245,647	\$243,927	\$233,683	-4.9%	-43.4%
Human Rights Commission ⁶	\$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	\$651,323,594	\$651,500,262	\$681,296,760	\$699,912,926	7.4%	25.2%
Indian Affairs, Commission of ⁴	\$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	\$94,623,230	\$92,069,101	\$91,766,621	\$91,531,914	-0.6%	-18.5%
Rehabilitation Services, Department of	\$30,053,770	~	\$30,449,232	\$30,949,232	\$30,544,807	\$29,577,033	\$27,452,297	\$27,260,131	\$29,563,631	7.7%	-1.6%
Subcommittee Total	\$705,405,152	~	\$715,939,875	\$762,439,875	\$804,340,374	\$777,675,267	\$773,010,331	\$802,298,263	\$822,900,283	6.5%	16.7%

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	FY'17 (initial)	FY'17 (final after midyear cuts & supplementals)	FY'18	% Change FY 17 initial - FY 18	% Change FY 09 - FY 18

Subcommittee on Health and Social Services											
Health Care Authority ^{7, 9, 10}	\$872,122,261	~	\$930,483,007	\$953,701,274	\$953,050,515	\$930,748,510	\$991,050,574	\$986,399,731	\$1,025,516,034	3.5%	17.6%
Health, Department of	\$75,028,113	~	\$61,783,682	\$62,983,682	\$60,632,476	\$57,952,493	\$54,978,498	\$54,602,574	\$53,083,790	-3.4%	-29.2%
J.D. McCarty Center	\$4,452,961	~	\$3,740,338	\$4,140,338	\$4,412,206	\$4,134,762	\$3,895,191	\$3,867,925	\$3,858,654	-0.9%	-13.3%
Mental Health & Substance Abuse Services ⁷	\$209,579,129	~	\$311,421,073	\$336,821,458	\$338,691,562	\$326,295,845	\$324,823,085	\$322,724,323	\$327,990,166	1.0%	56.5%
University Hospitals Authority	\$43,250,342	~	\$41,624,391	\$44,530,391	\$42,069,019	\$37,741,613	\$34,886,725	\$34,642,518	\$37,669,106	8.0%	-12.9%
Oklahoma State University Medical Authority	\$5,000,000	~	\$8,080,000	\$13,000,000	\$12,270,020	\$10,994,700	\$10,163,028	\$10,091,887	\$10,848,447	6.7%	117.0%
Veterans Affairs, Department of	\$40,282,600	~	\$35,698,752	\$35,698,752	\$36,096,750	\$33,565,701	\$31,057,287	\$30,851,786	\$30,846,072	-0.7%	-23.4%
Subcommittee Total	\$1,249,715,406	~	\$1,392,831,243	\$1,450,875,895	\$1,447,222,549	\$1,401,433,623	\$1,450,854,388	\$1,443,180,744	\$1,489,812,269	2.7%	19.2%

Subcommittee on Natural Resources and Regulatory Affairs											
Agriculture, Department of ¹⁰	\$34,540,185	~	\$27,610,247	\$25,910,247	\$28,142,914	\$23,671,242	\$22,059,218	\$21,917,172	\$23,566,136	6.8%	-31.8%
Commerce, Department of	\$30,934,772	~	\$29,573,212	\$32,573,212	\$28,234,481	\$22,768,911	\$21,611,249	\$21,459,970	\$20,817,997	-3.7%	-32.7%
Conservation Commission ¹⁰	\$10,292,962	~	\$10,061,684	\$10,461,684	\$13,366,565	\$9,517,954	\$9,039,814	\$8,976,535	\$9,706,643	7.4%	-5.7%
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 ⁸	\$12,415,417	~	\$11,324,427	\$11,324,427	\$10,775,325	\$10,182,682	\$10,182,682	\$10,128,903	\$9,686,724	-4.9%	-22.0%
Environmental Quality, Dept of	\$9,728,096	~	\$7,757,973	\$9,057,973	\$7,133,575	\$6,776,896	\$5,987,388	\$5,945,476	\$5,695,766	-4.9%	-41.5%
Historical Society ¹²	\$14,967,451	~	\$12,502,546	\$12,502,546	\$12,005,595	\$11,066,260	\$11,005,649	\$10,928,609	\$11,180,904	1.6%	-25.3%
Horse Racing Commission	\$2,669,568	~	\$2,072,167	\$2,072,167	\$1,973,779	\$1,886,537	\$1,743,834	\$1,731,627	\$0	-100.0%	-100.0%
Insurance Commissioner	\$2,515,943	~	\$1,871,937	\$1,871,937	\$1,768,980	\$1,589,343	\$0	\$0	\$0	N/A	-100.0%
J.M. Davis Memorial Commission	\$385,403	~	\$306,009	\$306,009	\$288,826	\$262,257	\$242,420	\$240,723	\$230,612	-4.9%	-40.2%
Labor, Department of	\$3,760,284	~	\$3,311,160	\$3,311,160	\$3,129,046	\$4,185,013	\$3,697,459	\$3,697,459	\$3,517,371	-4.9%	-6.5%
Mines, Department of	\$1,013,586	~	\$779,139	\$879,139	\$878,067	\$839,256	\$775,772	\$770,342	\$737,987	-4.9%	-27.2%

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	FY '17 (initial)	FY '17 (final after midyear cuts & supplementals)	FY '18	% Change FY 17 initial - FY 18	% Change FY 09 - FY 18
Scenic Rivers Commission ^{10, 11}	\$345,322	~	\$271,315	\$271,315	\$270,984	\$259,006	\$0	\$0	N/A	N/A	-100.0%
Tourism and Recreation, Dept of	\$28,041,991	~	\$21,803,003	\$21,803,003	\$20,748,161	\$19,621,453	\$17,335,554	\$17,230,305	\$16,491,208	-4.9%	-41.2%
Water Resources Board ¹⁰	\$6,801,524	~	\$6,999,671	\$9,999,671	\$8,106,623	\$5,967,304	\$5,515,920	\$5,488,461	\$5,247,261	-4.9%	-22.9%
Will Rogers Memorial Commission ¹²	\$933,702	~	\$740,486	\$740,486	\$698,906	\$634,614	\$0	\$0	N/A	N/A	-100.0%
Subcommittee Total	\$160,015,248	~	\$137,016,706	\$143,116,706	\$137,521,827	\$119,228,728	\$109,196,959	\$108,515,584	\$106,878,609	-2.1%	-33.2%

Subcommittee on Public Safety											
Alcoholic Beverage Laws Enforcement	\$3,925,266	~	\$3,140,334	\$3,140,334	\$3,051,222	\$2,704,920	\$2,500,312	\$2,482,810	\$3,457,982	38.3%	-11.9%
Corrections, Department of	\$503,000,000	~	\$463,731,068	\$476,731,068	\$470,900,943	\$495,065,822	\$484,900,943	\$481,936,926	\$486,011,555	0.2%	-3.4%
Court of Criminal Appeals	\$3,474,527	~	\$3,484,631	\$3,634,631	\$3,630,199	\$3,469,742	\$3,630,199	\$3,604,788	\$3,604,788	-0.7%	3.7%
District Attorneys and DAC	\$42,820,210	~	\$34,187,258	\$39,687,258	\$39,639,475	\$37,129,645	\$34,468,685	\$34,227,404	\$32,789,853	-4.9%	-23.4%
District Courts	\$58,067,785	~	\$59,600,000	\$59,600,000	\$55,596,305	\$55,481,547	\$55,000,000	\$54,921,600	\$54,615,000	-0.7%	-5.9%
Fire Marshal	\$2,270,855	~	\$1,796,764	\$1,796,764	\$1,746,235	\$1,556,885	\$1,430,946	\$1,422,329	\$0	-100.0%	-100.0%
Indigent Defense System	\$16,734,008	~	\$14,699,353	\$15,699,353	\$16,079,722	\$15,368,990	\$14,954,141	\$15,560,193	\$15,960,193	6.7%	-4.6%
Investigation, State Bureau of	\$17,316,450	~	\$13,848,059	\$14,283,059	\$14,353,361	\$13,268,809	\$12,392,064	\$12,305,320	\$11,892,347	-4.0%	-31.3%
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	\$2,912,329	\$2,912,329	\$2,770,481	-4.9%	-40.0%
Medicolegal Investigations, Board of	\$4,825,625	~	\$7,198,281	\$8,698,281	\$10,207,414	\$9,268,429	\$8,749,068	\$8,687,825	\$10,970,946	25.4%	127.3%
Narcotics and Dangerous Drugs, Bureau of	\$7,423,895	~	\$3,616,418	\$3,616,418	\$3,762,276	\$3,498,917	\$3,091,293	\$3,091,293	\$2,940,729	-4.9%	-60.4%
Pardon and Parole Board	\$2,577,581	~	\$2,217,454	\$2,292,454	\$2,466,681	\$2,357,652	\$2,294,013	\$2,277,955	\$2,182,281	-4.9%	-15.3%
Public Safety, Department of	\$97,170,391	~	\$89,894,790	\$90,416,790	\$95,709,377	\$97,046,969	\$89,004,563	\$93,616,919	\$95,381,531	7.2%	-1.8%
Supreme Court	\$19,247,063	~	\$17,337,000	\$17,300,000	\$17,291,099	\$16,638,293	\$15,336,267	\$15,256,913	\$14,745,465	-3.9%	-23.4%

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	FY'17 (initial)	FY'17 (final after midyear cuts & supplementals)	FY'18	% Change FY 17 initial - FY 18	% Change FY 09 - FY 18
Workers' Compensation Commission	\$5,259,801	~	\$4,247,166	\$1,500,000	\$2,746,647	\$0	N/A	N/A	N/A	N/A	-100.0%
Workers' Compensation Court of Existing Claims	-	~	-	\$4,247,166	\$2,746,647	\$0	N/A	N/A	N/A	N/A	N/A
Subcommittee Total	\$803,793,260	~	\$742,909,277	\$761,629,277	\$758,061,557	\$756,152,974	\$730,664,823	\$732,304,604	\$737,323,151	0.9%	-7.4%

Other Appropriations											
REAP	\$15,500,000	~	\$11,532,469	\$11,532,469	\$10,884,894	\$10,403,776	\$9,658,172	\$9,590,565	\$9,187,761	-4.9%	-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	-	\$14,380,807	-	-	-
Others Total	\$30,500,000	~	\$11,532,469	\$86,532,469	\$25,898,183	\$18,481,896	\$9,658,172	\$23,971,372	\$9,187,761	-4.9%	-40.3%

TOTAL	\$7,124,789,923	~	\$6,873,919,854	\$7,197,223,501	\$7,235,295,755	\$7,029,508,292	\$6,771,860,014	\$6,867,685,526	\$6,848,452,825	1.1%	-3.3%
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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