

# COMPARE 7

## Proposed Budget Allocations Negotiation of Total Budget

	House Difference Between:					(1)			(0)		
	FY-16 Original Appropriation	FY-16 Adjusted Appropriation	FY-17 House	Change FY-16 to FY-17	FY-17 Pct. to FY-16	FY-17 Senate	Change FY-16 to FY-17	FY-17 Pct. to FY-16	FY-17 Governor	Change FY-16 to FY-17	FY-17 Pct. to FY-16
<b>Total Fiscal Year Funding</b>	7,138,920,504	6,835,500,062	6,778,129,173	(57,370,889)	(0.84)	6,778,129,174	(57,370,888)	(0.84)	6,778,129,173	(57,370,889)	(0.84)
Supplementals			133,731,831			133,731,831			133,731,831		
<b>Total Session Funding</b>	7,187,683,393	6,884,262,951	6,911,861,004	27,598,053	0.40	6,911,861,005	27,598,054	0.40	6,911,861,004	27,598,053	0.40
<b>Total Available Resources</b>		0	6,912,288,120			6,912,288,120			6,912,288,120		
<b>Balance</b>			427,116			427,115			427,115		
<b>Education</b>	3,631,122,390	3,505,485,400	3,399,643,387	(105,842,014)	(3.02)	3,399,643,387	(105,842,013)	(3.02)	3,399,643,387	(105,842,013)	(3.02)
1. Career and Technology Education	133,872,467	124,893,064	118,276,325	(6,616,739)	(5.30)	118,276,325	(6,616,739)	(5.30)	118,276,325	(6,616,739)	(5.30)
2. Education Television Authority	3,391,234	3,153,848	2,838,163	(315,685)	(10.01)	2,838,163	(315,685)	(10.01)	2,838,163	(315,685)	(10.01)
3. Libraries, Department of	5,219,448	4,854,087	4,611,382	(242,705)	(5.00)	4,611,382	(242,705)	(5.00)	4,611,382	(242,705)	(5.00)
4. Arts Council	3,510,505	3,264,770	2,938,293	(326,477)	(10.00)	2,938,293	(326,477)	(10.00)	2,938,293	(326,477)	(10.00)
5. Department of Education	2,484,873,132	2,426,721,434	2,426,721,434	0	0.00	2,426,721,434	0	0.00	2,426,721,434	0	0.00
6. Land Commission	8,538,600	8,538,600	8,538,600	0	0.00	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)	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	(61,960)	(3.56)	1,677,237	(61,960)	(3.56)
9. Higher Education [Tentative]	963,412,106	907,212,825	810,022,109	(97,190,716)	(10.71)	810,022,109	(97,190,716)	(10.71)	810,022,109	(97,190,716)	(10.71)
10. Physician Manpower Training Commission	3,927,145	3,680,245	3,484,558	(195,687)	(5.32)	3,484,558	(195,687)	(5.32)	3,484,558	(195,687)	(5.32)
11. Science and Technology, Center for	15,970,730	14,852,779	14,110,140	(742,639)	(5.00)	14,110,140	(742,639)	(5.00)	14,110,140	(742,639)	(5.00)
<b>General Government</b>	147,712,031	139,123,644	143,568,404	4,444,760	3.19	143,568,404	4,444,760	3.19	143,568,404	4,444,760	3.19
12. Auditor and Inspector	4,120,584	3,867,143	3,640,536	(226,607)	(5.86)	3,640,536	(226,607)	(5.86)	3,640,536	(226,607)	(5.86)
13. Bond Advisor	125,282	116,512	110,687	(5,825)	(5.00)	110,687	(5,825)	(5.00)	110,687	(5,825)	(5.00)
14. Election Board	7,565,358	7,205,533	7,893,267	687,734	9.54	7,893,267	687,734	9.54	7,893,267	687,734	9.54
15. Emergency Management	570,054	530,150	503,643	(26,507)	(5.00)	503,643	(26,507)	(5.00)	503,643	(26,507)	(5.00)
16. Ethics Commission	837,229	782,921	739,754	(43,167)	(5.51)	739,754	(43,167)	(5.51)	739,754	(43,167)	(5.51)
17. Governor	1,952,520	1,815,844	1,725,051	(90,793)	(5.00)	1,725,051	(90,793)	(5.00)	1,725,051	(90,793)	(5.00)
18. House of Representatives	16,663,074	15,496,659	12,497,306	(2,999,353)	(19.35)	12,497,306	(2,999,353)	(19.35)	12,497,306	(2,999,353)	(19.35)
19. Legislative Service Bureau	4,892,835	4,550,337	13,892,835	9,342,498	205.31	13,892,835	9,342,498	205.31	13,892,835	9,342,498	205.31
20. Lieutenant Governor	443,479	412,436	391,814	(20,622)	(5.00)	391,814	(20,622)	(5.00)	391,814	(20,622)	(5.00)
21. Management and Enterprise Services	39,791,904	38,402,228	35,271,208	(3,131,020)	(8.15)	35,271,208	(3,131,020)	(8.15)	35,271,208	(3,131,020)	(8.15)
22. Merit Protection Commission	429,802	399,716	379,730	(19,986)	(5.00)	379,730	(19,986)	(5.00)	379,730	(19,986)	(5.00)
23. Military Department	11,289,977	10,499,679	10,035,604	(464,075)	(4.42)	10,035,604	(464,075)	(4.42)	10,035,604	(464,075)	(4.42)
24. Senate	12,447,341	11,576,027	9,335,506	(2,240,521)	(19.35)	9,335,506	(2,240,521)	(19.35)	9,335,506	(2,240,521)	(19.35)
25. Tax Commission	43,395,876	40,498,165	44,336,000	3,837,835	9.48	44,336,000	3,837,835	9.48	44,336,000	3,837,835	9.48
26. Treasurer	3,186,715	2,970,295	2,815,463	(154,832)	(5.21)	2,815,463	(154,832)	(5.21)	2,815,463	(154,832)	(5.21)
<b>Transportation</b>	185,246,894	185,222,714	155,206,652	(30,016,062)	(16.21)	155,206,652	(30,016,062)	(16.21)	155,206,652	(30,016,062)	(16.21)
27. Space Industry Development Authority	345,431	321,251	305,189	(16,062)	(5.00)	305,189	(16,062)	(5.00)	305,189	(16,062)	(5.00)
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)	154,901,463	(30,000,000)	(16.22)
<b>Combined General Govt and Transportation</b>	332,958,924	324,346,357	298,775,056	(25,571,301)	(7.88)	298,775,056	(25,571,301)	(7.88)	298,775,056	(25,571,301)	(7.88)

# COMPARE 7

## Proposed Budget Allocations Negotiation of Total Budget

	House Difference Between:					(1)			(0)		
	FY-16 Original Appropriation	FY-16 Adjusted Appropriation	FY-17 House	Change FY-16 to FY-17	FY-17 Pct. to FY-16	FY-17 Senate	Change FY-16 to FY-17	FY-17 Pct. to FY-16	FY-17 Governor	Change FY-16 to FY-17	FY-17 Pct. to FY-16
<b>Total Fiscal Year Funding</b>	7,138,920,504	6,835,500,062	6,778,129,173	(57,370,889)	(0.84)	6,778,129,174	(57,370,888)	(0.84)	6,778,129,173	(57,370,889)	(0.84)
<b>Supplementals</b>			133,731,831			133,731,831			133,731,831		
<b>Total Session Funding</b>	7,187,683,393	6,884,262,951	6,911,861,004	27,598,053	0.40	6,911,861,005	27,598,054	0.40	6,911,861,004	27,598,053	0.40
<b>Total Available Resources</b>		0	6,912,288,120			6,912,288,120			6,912,288,120		
<b>Balance</b>			427,116			427,115			427,115		
<b>Public Health</b>	1,462,729,936	1,365,655,340	1,450,854,388	85,199,048	6.24	1,450,854,388	85,199,048	6.24	1,450,854,388	85,199,048	6.24
29. Health Care Authority	971,050,513	907,224,477	991,050,574	83,826,097	9.24	991,050,574	83,826,097	9.24	991,050,574	83,826,097	9.24
30. Health Department	60,632,476	56,388,203	54,978,498	(1,409,705)	(2.50)	54,978,498	(1,409,705)	(2.50)	54,978,498	(1,409,705)	(2.50)
31. J.D. McCarty Center	4,325,972	4,023,154	3,895,191	(127,963)	(3.18)	3,895,191	(127,963)	(3.18)	3,895,191	(127,963)	(3.18)
32. Mental Health/ Substance Abuse	340,691,562	317,893,153	324,823,085	6,929,932	2.18	324,823,085	6,929,932	2.18	324,823,085	6,929,932	2.18
33. OSU Medical Center	11,503,144	10,697,924	10,163,028	(534,896)	(5.00)	10,163,028	(534,896)	(5.00)	10,163,028	(534,896)	(5.00)
34. University Hospitals Authority	39,486,955	36,722,868	34,886,725	(1,836,143)	(5.00)	34,886,725	(1,836,143)	(5.00)	34,886,725	(1,836,143)	(5.00)
35. Veterans Affairs, Department of	35,039,314	32,705,562	31,057,287	(1,648,275)	(5.04)	31,057,287	(1,648,275)	(5.04)	31,057,287	(1,648,275)	(5.04)
<b>Human Services</b>	811,141,260	758,141,372	773,010,331	14,868,959	1.96	773,010,331	14,868,959	1.96	773,010,331	14,868,959	1.96
36. Children and Youth, Commission of	1,972,863	1,834,763	1,743,024	(91,739)	(5.00)	1,743,024	(91,739)	(5.00)	1,743,024	(91,739)	(5.00)
37. Disability Concerns, Office of	278,039	258,576	245,647	(12,929)	(5.00)	245,647	(12,929)	(5.00)	245,647	(12,929)	(5.00)
38. Human Services, Department of	678,946,518	635,200,262	651,500,262	16,300,000	2.57	651,500,262	16,300,000	2.57	651,500,262	16,300,000	2.57
39. Juvenile Affairs, Office of	98,999,033	92,069,101	92,069,101	0	0.00	92,069,101	0	0.00	92,069,101	0	0.00
40. Rehabilitation Services	30,944,807	28,778,671	27,452,297	(1,326,374)	(4.61)	27,452,297	(1,326,374)	(4.61)	27,452,297	(1,326,374)	(4.61)
<b>Combined Health and Human Services</b>	2,273,871,196	2,123,796,712	2,223,864,719	100,068,007	4.71	2,223,864,719	100,068,007	4.71	2,223,864,719	100,068,007	4.71
<b>Natural Resources &amp; Regulatory Services</b>	122,718,460	117,191,791	109,196,958	(7,994,833)	(6.82)	109,196,958	(7,994,833)	(6.82)	109,196,958	(7,994,833)	(6.82)
41. Agriculture Department	24,673,417	23,086,278	22,059,218	(1,027,060)	(4.45)	22,059,218	(1,027,060)	(4.45)	22,059,218	(1,027,060)	(4.45)
42. Commerce Department of	23,775,603	22,181,311	21,611,249	(570,062)	(2.57)	21,611,249	(570,062)	(2.57)	21,611,249	(570,062)	(2.57)
43. Conservation Commission	9,958,106	9,261,039	9,039,814	(221,225)	(2.39)	9,039,814	(221,225)	(2.39)	9,039,814	(221,225)	(2.39)
44. Corporation Commission	10,182,682	10,182,682	10,182,682	0	0.00	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)	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	238,096	2.21	11,005,649	238,096	2.21
47. Horse Racing Commission	1,973,779	1,835,614	1,743,834	(91,780)	(5.00)	1,743,834	(91,780)	(5.00)	1,743,834	(91,780)	(5.00)
48. Insurance Department	1,662,841	1,546,442	0	(1,546,442)	(100.00)	0	(1,546,442)	(100.00)	0	(1,546,442)	(100.00)
49. J.M. Davis Memorial Commission	274,385	255,178	242,420	(12,758)	(5.00)	242,420	(12,758)	(5.00)	242,420	(12,758)	(5.00)
50. Labor Department	4,185,013	4,185,013	3,697,459	(487,554)	(11.65)	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	(40,830)	(5.00)	775,772	(40,830)	(5.00)
52. Scenic River Commission	270,984	252,015	0	(252,015)	(100.00)	0	(252,015)	(100.00)	0	(252,015)	(100.00)
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)	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	(290,311)	(5.00)	5,515,920	(290,311)	(5.00)
55. Will Rogers Memorial Commission	663,961	617,484	0	(617,484)	(100.00)	0	(617,484)	(100.00)	0	(617,484)	(100.00)

# COMPARE 7

## Proposed Budget Allocations Negotiation of Total Budget

	House Difference Between:					(1)			(0)		
	FY-16 Original Appropriation	FY-16 Adjusted Appropriation	FY-17 House	Change FY-16 to FY-17	FY-17 Pct. to FY-16	FY-17 Senate	Change FY-16 to FY-17	FY-17 Pct. to FY-16	FY-17 Governor	Change FY-16 to FY-17	FY-17 Pct. to FY-16
<b>Total Fiscal Year Funding</b>	7,138,920,504	6,835,500,062	6,778,129,173	(57,370,889)	(0.84)	6,778,129,174	(57,370,888)	(0.84)	6,778,129,173	(57,370,889)	(0.84)
<b>Supplementals</b>			133,731,831			133,731,831			133,731,831		
<b>Total Session Funding</b>	7,187,683,393	6,884,262,951	6,911,861,004	27,598,053	0.40	6,911,861,005	27,598,054	0.40	6,911,861,004	27,598,053	0.40
<b>Total Available Resources</b>		0	6,912,288,120			6,912,288,120			6,912,288,120		
<b>Balance</b>			427,116			427,115			427,115		
<b>Public Safety</b>	619,895,961	613,000,979	604,981,518	(8,019,461)	(1.31)	604,981,518	(8,019,460)	(1.31)	604,981,518	(8,019,461)	(1.31)
56. ABLE Commission	2,830,008	2,631,907	2,500,312	(131,595)	(5.00)	2,500,312	(131,595)	(5.00)	2,500,312	(131,595)	(5.00)
57. Corrections, Department of	484,900,943	484,900,943	484,900,943	0	0.00	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	(89,313)	(5.87)	1,430,946	(89,313)	(5.87)
59. Investigation, State Bureau of	13,743,685	12,991,627	12,392,064	(599,563)	(4.61)	12,392,064	(599,563)	(4.61)	12,392,064	(599,563)	(4.61)
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)	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	(269,182)	(2.98)	8,749,068	(269,182)	(2.98)
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)	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	(6,138,157)	(6.45)	89,004,563	(6,138,158)	(6.45)
<b>Judiciary</b>	147,468,679	141,555,871	132,009,363	(9,546,508)	(6.74)	132,009,363	(9,546,508)	(6.74)	132,009,363	(9,546,508)	(6.74)
64. Attorney General	13,903,809	12,930,542	6,326,057	(6,604,485)	(51.08)	6,326,057	(6,604,485)	(51.08)	6,326,057	(6,604,485)	(51.08)
65. Court of Criminal Appeals	3,630,199	3,376,085	3,630,199	254,114	7.53	3,630,199	254,114	7.53	3,630,199	254,114	7.53
66. District Attorneys, DAC	38,846,686	36,127,417	34,468,685	(1,658,733)	(4.59)	34,468,685	(1,658,733)	(4.59)	34,468,685	(1,658,733)	(4.59)
67. District Courts	55,596,305	55,414,564	55,000,000	(414,564)	(0.75)	55,000,000	(414,564)	(0.75)	55,000,000	(414,564)	(0.75)
68. Indigent Defense System	16,079,722	14,954,141	14,954,141	0	0.00	14,954,141	0	0.00	14,954,141	0	0.00
69. Pardon and Parole Board	2,466,681	2,294,013	2,294,013	0	0.00	2,294,013	0	0.00	2,294,013	0	0.00
70. Supreme Court	16,945,277	16,459,108	15,336,267	(1,122,840)	(6.82)	15,336,267	(1,122,840)	(6.82)	15,336,267	(1,122,840)	(6.82)
71. Workers Compensation Commission	0	0	0	0	NA	0	0	NA	0	0	NA
72. Worker's Compensation Court	0	0	0	0	NA	0	0	NA	0	0	NA
<b>Combined Public Safety and Judiciary</b>	767,364,640	754,556,850	736,990,881	(17,565,969)	(2.33)	736,990,881	(17,565,968)	(2.33)	736,990,881	(17,565,969)	(2.33)
<b>Miscellaneous Appropriations</b>	10,884,894	10,122,951	9,658,172	(464,779)	(4.59)	9,658,172	(464,779)	(4.59)	9,658,172	(464,779)	(4.59)
73. Rural Economic Action Plan Fund (REAP)	10,884,894	10,122,951	9,658,172	(464,779)	(4.59)	9,658,172	(464,779)	(4.59)	9,658,172	(464,779)	(4.59)
<b>Supplemental/Special</b>	48,762,889	48,762,889	133,731,831	84,968,942	174.25	133,731,831	84,968,942	174.25	133,731,831	84,968,942	174.25
74. Ad Valorem Reimbursement	28,283,724	25,523,000	47,074,091	21,551,091	84.44	47,074,091	21,551,091	84.44	47,074,091	21,551,091	84.44
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)	8,078,120	(11,021,045)	(57.70)
76. Education Supplemental	1,000,000	0	51,000,000	51,000,000	NA	51,000,000	51,000,000	NA	51,000,000	51,000,000	NA
77. Corrections Supplemental	380,000	0	27,579,620	27,579,620	NA	27,579,620	27,579,620	NA	27,579,620	27,579,620	NA
78. OETA Technology		0	0	0	NA	0	0	NA	0	0	NA

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## Proposed Budget Allocations Negotiation of Total Budget

	House Difference Between:					(1)			(0)		
	FY-16 Original Appropriation	FY-16 Adjusted Appropriation	FY-17 House	Change FY-16 to FY-17	FY-17 Pct. to FY-16	FY-17 Senate	Change FY-16 to FY-17	FY-17 Pct. to FY-16	FY-17 Governor	Change FY-16 to FY-17	FY-17 Pct. to FY-16
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	(57,370,888)	(0.84)	6,778,129,173	(57,370,889)	(0.84)
Supplementals			133,731,831			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	27,598,054	0.40	6,911,861,004	27,598,053	0.40
Total Available Resources		0	6,912,288,120			6,912,288,120			6,912,288,120		
Balance			427,116			427,115			427,115		

### Revenue Changes

1,060,623,565

1,060,623,565

1,060,623,565

A. CRF (Rainy Day) Inter Year and Emergency	65,865,088	65,865,088	65,865,088
B. CRF Intra Year Stabilization	78,579,620	78,579,620	78,579,620
C. Cash-Flow Reserve	132,000,000	132,000,000	132,000,000
D. Unclaimed Property	35,000,000	35,000,000	35,000,000
E. Revolving Funds	74,575,108	74,575,108	74,575,108
F. CLO Fund Restricted	(236,835)	(236,835)	(236,835)
G. Secretary of State Revolving	2,000,000	2,000,000	2,000,000
H. Insurance Department Revolving	6,000,000	6,000,000	6,000,000
I. Railroad Sale Proceeds	26,628,480	26,628,480	26,628,480
J. Tax Compliance Initiative [Passed JCAB]	48,998,204	48,998,204	48,998,204
K. ODOT Bond - State (Need to convert proceeds to GRF at 95%)	200,000,000	200,000,000	200,000,000
L. ODOT Bond Issue-Related Revolving Funds Transfer	73,000,000	73,000,000	73,000,000
M. CIRB Authorized Transfer	50,000,000	50,000,000	50,000,000
N. Sales Tax Statute of Limitations Reform [HB 3205]	9,078,840	9,078,840	9,078,840
O. Double State Deduction [SB 1606]	87,296,435	87,296,435	87,296,435
P. Earned Income Tax Credit to Non-Refundable [SB1604]	25,937,185	25,937,185	25,937,185
Q. Railroad Maintenance Credit [HB 3204]	122,570	122,570	122,570
R. Income Tax Withholding Reconciliation [HB 2775]	4,483,475	4,483,475	4,483,475
S. Clean-Burning Vehicle Credit Cap [SB 1612]	0	0	0
T. Investment/Jobs Credit Cap [SB 1579]	12,652,032	12,652,032	12,652,032
U. License Plate Re-Issuance [HB 3208] (estimated 9 months)	12,687,303	12,687,303	12,687,303
V. Child Care Facilities Credit Reform [SB 1605]	115,744	115,744	115,744
W. Apportionment Equity Adjustment [HB 3209] ??	0	0	0
X. Judicial Revolving Fund Adjustment (HB 3220)	4,000,000	4,000,000	4,000,000
Y. At-Risk Well Rebate Reform	110,958,893	110,958,893	110,958,893
Z. Zero-Emission Reform	0	0	0
AA. Coal Credit Reform	881,423	881,423	881,423
AB. District Court Revolving Fund (HB 3220)			0
AC.			
AD.			
AE.			
AF.			