

**OKPOLICY.ORG**

Oklahoma Policy Institute

**FY 2016 BUDGET HIGHLIGHTS****Total appropriations for FY 2015 are \$7.139 billion.**

- Appropriations are \$96.4 million less than the final FY 2015 budget, a decrease of 1.3 percent.
- Certified revenue accounts for \$6.6 billion (92 percent) of the budget.
- An additional \$590 million was appropriated out of cash reserves, agency revolving funds, the Rainy Day Fund, and other revenue sources.

**Most agency budgets have not kept up with inflation.**

- The FY 2015 budget is \$719 million, or 9.1 percent, below FY 2009, adjusted for inflation.
- This year, 62 out of 72 appropriated state agencies, boards, and commissions received budget cuts or flat funding. Cuts to agencies ranged from 0.25 percent to 7.25 percent.
- Almost half of appropriated state agencies remain more than 20 percent below pre-recession funding levels.
- After inflation, the state aid formula for public schools is \$376 million less than in FY 2008, even as schools are tasked with educating about 50,000 additional students.

**A few agencies received funding increases.**

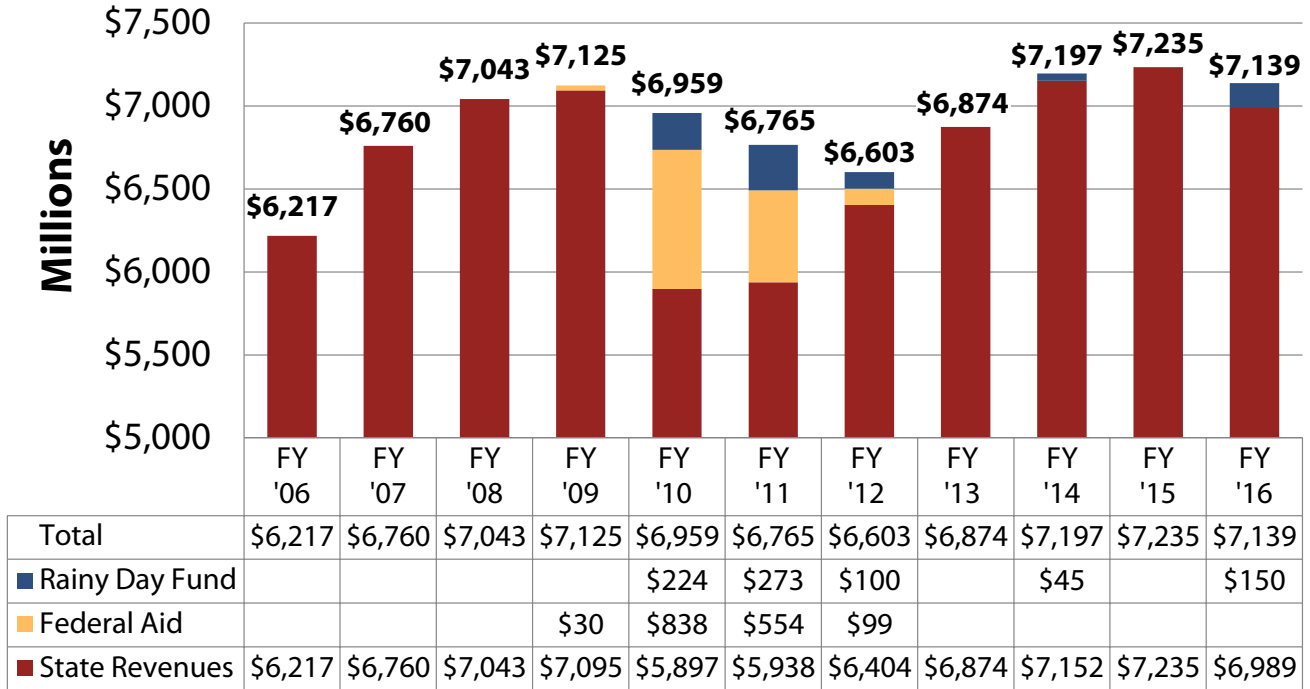
- Oklahoma Health Care Authority: \$18 million for general operations. Even with this increase, OHCA will proceed with \$110 million in cuts to provider rates and benefits due to rising costs and a declining federal match.
- Department of Corrections: \$14 million that will be used to ease prison overcrowding by sending more state inmates to private prisons.
- Department of Public Safety: \$4.6 million for pay raises for state troopers and other employees.
- Department of Juvenile Affairs: \$2.5 million to maintain a facility for female juveniles.
- Department of Mental Health and Substance Abuse Services: \$2 million for general operations.
- Increases of less than \$1M each went to the Department of Rehabilitation Services, the Oklahoma School of Science and Math, and the Ethics Commission.

**The budget sets up a large shortfall going into next year.**

- The budget uses up hundreds of millions in one-time revenues, and lawmakers also allowed a cut to the top income tax rate that will reduce revenues by \$57 million in FY 2016 and \$147 million in FY 2017. Together, these mean that Oklahoma will go into next year's budget with a built-in hole of more than half a billion dollars.

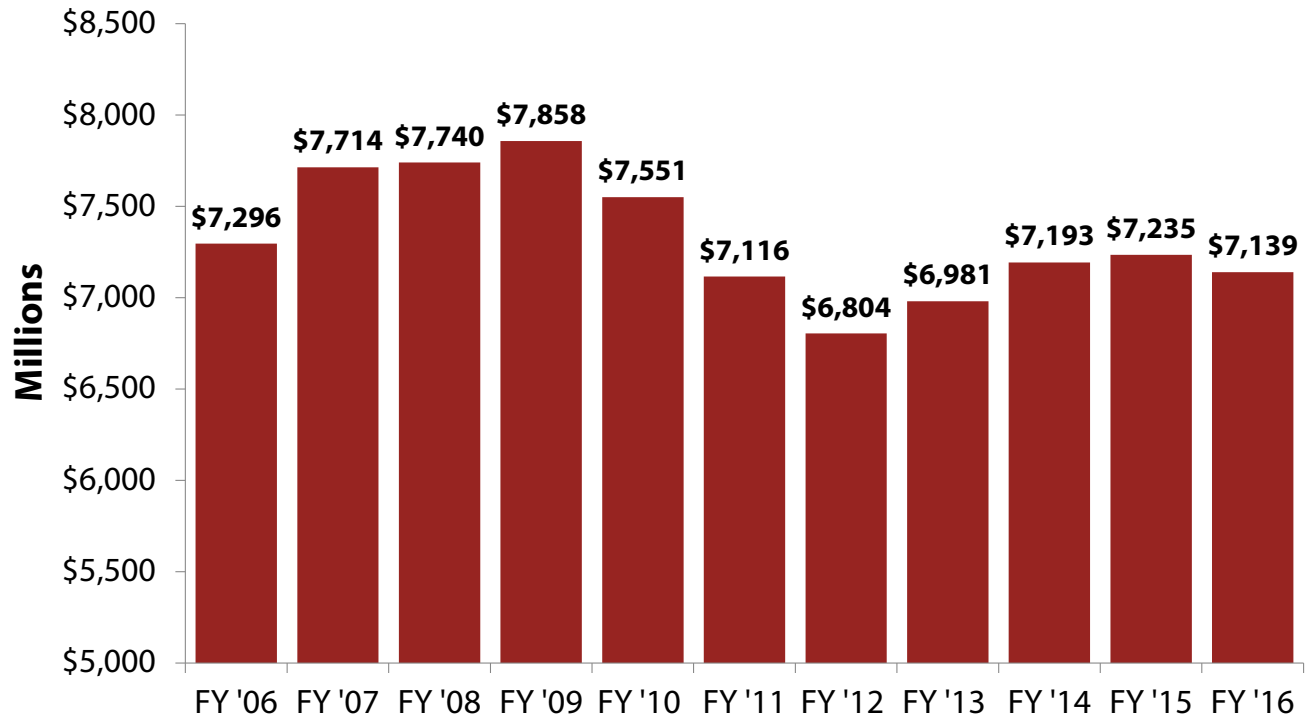
**Figure 1: Oklahoma State Appropriations, FY 2006 to FY 2016**

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

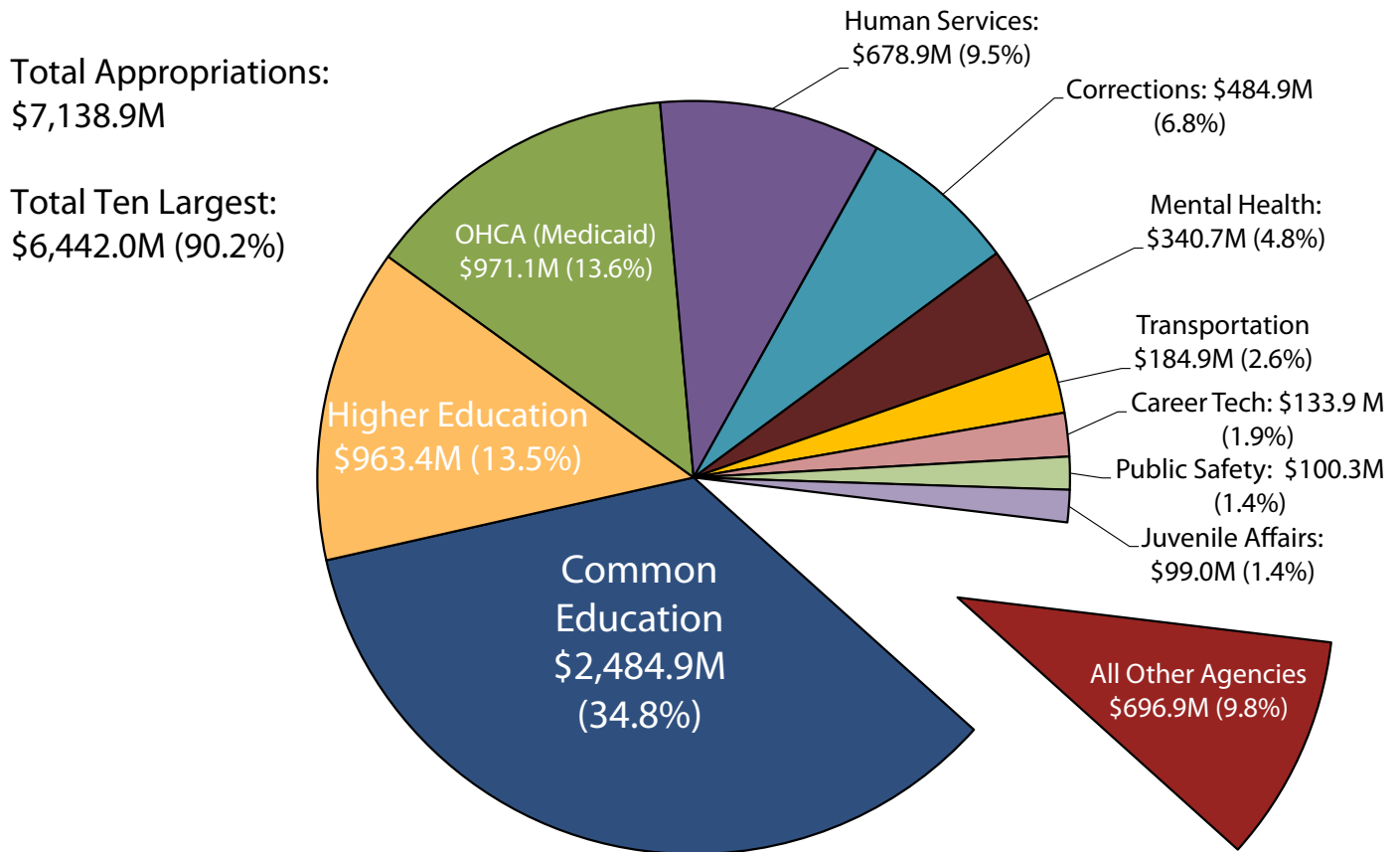


**Figure 2: State Appropriations Adjusted for Inflation, FY 2006 to FY 2016**

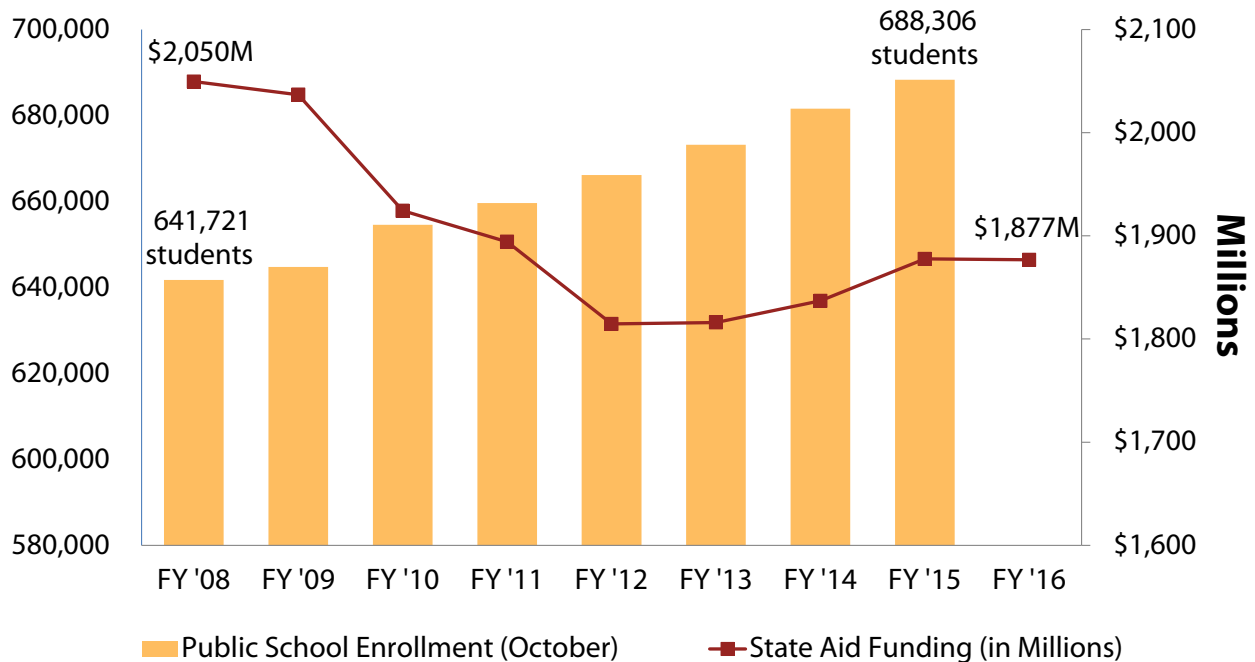
(in \$ millions; adjusted to 2015 dollars using the Consumer Price Index)



**Figure 3: FY 2016 Appropriations to Ten Largest Agencies**



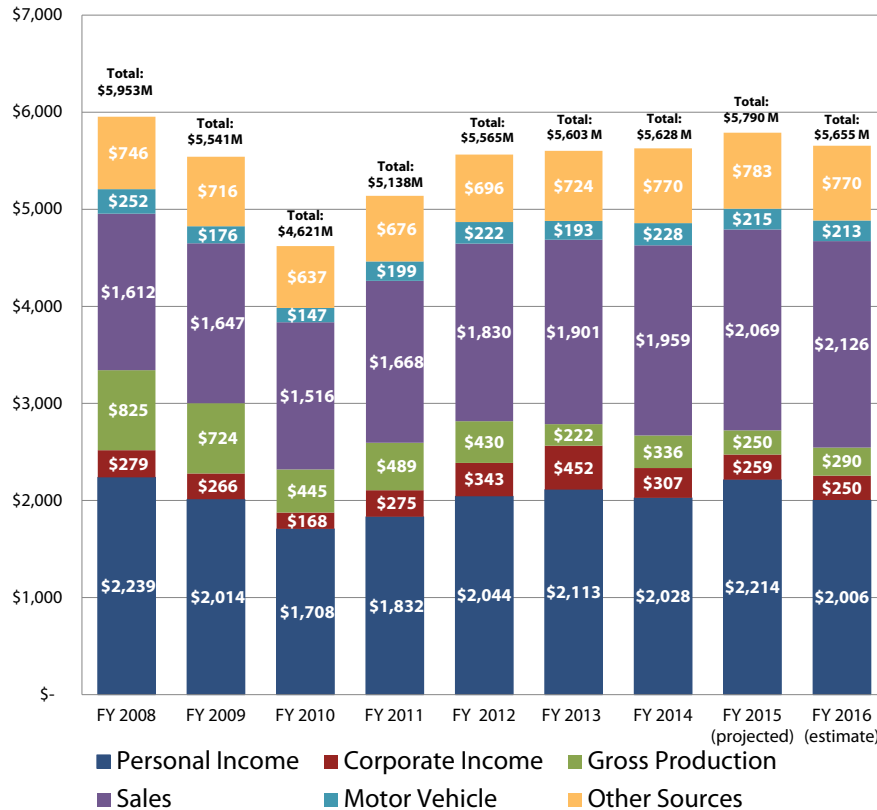
**Figure 4: Public School Enrollment and State Aid Funding**



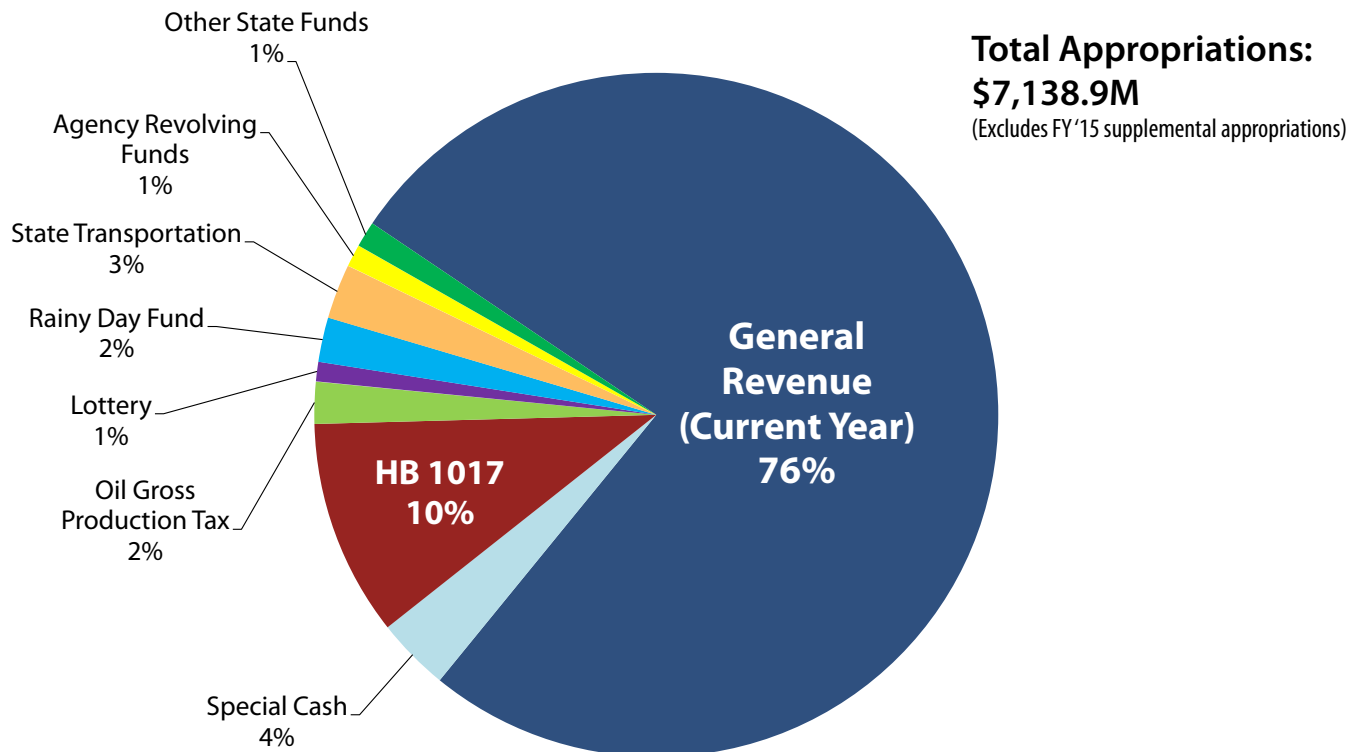
Note: State Funding excludes money allocated for textbooks

### Figure 5: General Revenue by Tax, FY 2008 to FY 2016

(in \$ millions; FY 2015 and FY 2016 based on Feb. 2015 Board of Equalization estimates)



### Figure 6: FY 2016 Appropriations Revenue Sources



**TABLE: FY 2009 to FY 2016 Appropriations by Agency (page 1 of 5)**

(Includes all supplemental appropriations)										
	FY '09	FY '10 (Final after cuts)	FY '11	FY '12	FY '13	FY '14	FY '15 (Final after cuts and supplementals)	FY '16	% Change FY 15 - FY 16	% Change FY 09 - FY 15
<b>Subcommittee on Education</b>										
Arts Council	\$5,150,967	\$4,763,988	\$4,406,689	\$4,010,087	\$4,010,087	\$4,010,087	\$3,784,911	\$3,510,505	-7.25%	-31.8%
Career and Technology Education, Department of	\$158,269,736	\$146,217,612	\$143,377,302	\$133,742,618	\$135,142,618	\$138,142,618	\$138,727,945	\$133,872,467	-3.50%	-15.4%
Education, State Department of <sup>1</sup>	\$2,531,702,553	\$2,446,504,826	\$2,385,556,186	\$2,330,604,082	\$2,364,201,755	\$2,433,127,082	\$2,513,156,858	\$2,484,873,132	-1.13%	-1.8%
Education Quality and Accountability, Office of <sup>2</sup>	-	-	-	-	-	\$661,271	\$1,928,916	\$1,832,470	-5.00%	N/A
Educational Television Authority	\$8,394,383	\$4,468,468	\$4,200,360	\$3,822,328	\$3,822,328	\$3,822,328	\$3,987,696	\$3,391,234	-14.96%	-59.6%
Higher Education, Regents for	\$1,039,886,280	\$1,037,705,291	\$1,013,461,016	\$945,260,277	\$955,260,277	\$988,549,007	\$987,523,285	\$963,412,106	-2.44%	-7.4%
Land Office, Commissioners of	\$4,864,881	\$5,004,880	\$7,109,000	\$7,109,000	\$16,000,000	\$15,062,250	\$8,538,600	\$8,538,600	0.00%	75.5%
Libraries, Department of	\$7,294,856	\$6,747,464	\$6,342,616	\$5,898,633	\$5,898,633	\$5,898,633	\$5,567,411	\$5,219,448	-6.25%	-28.5%
Physician Manpower Training Commission	\$5,523,502	\$5,205,484	\$4,812,367	\$4,379,254	\$4,379,254	\$4,379,254	\$4,133,837	\$3,927,145	-5.00%	-28.9%
Science & Math, School of	\$7,985,737	\$6,980,704	\$6,540,080	\$6,332,274	\$6,332,274	\$6,332,274	\$6,325,053	\$6,574,553	3.94%	-17.7%
Science & Technology, Center for	\$22,456,507	\$20,374,571	\$19,152,096	\$17,811,449	\$17,811,449	\$17,811,449	\$16,811,295	\$15,970,730	-5.00%	-28.9%
Teacher Preparation, Commission on <sup>2</sup>	\$2,059,982	\$1,772,100	\$1,641,053	\$1,526,179	\$1,526,179	\$1,526,179	\$0	N/A	N/A	-100.0%
Subcommittee Total	\$3,793,589,384	\$3,685,925,160	\$3,596,598,765	\$3,460,496,181	\$3,514,384,854	\$3,619,322,432	\$3,690,485,807	\$3,631,122,390	-1.61%	-4.3%
<b>Subcommittee on General Government</b>										
Auditor and Inspector	\$6,315,269	\$5,432,710	\$5,152,673	\$4,706,986	\$4,706,986	\$4,706,986	\$4,442,678	\$4,120,584	-7.25%	-29.6%
Bond Advisor	\$186,419	\$160,367	\$155,556	\$143,112	\$143,112	\$143,112	\$135,076	\$125,282	-7.25%	-27.5%
Central Services, Department of <sup>3</sup>	\$18,713,175	\$17,252,205	\$15,973,031	\$17,313,301	\$17,313,301	\$0	N/A	N/A	N/A	-100.0%
Civil Emergency Management Administration	\$1,156,604	\$729,204	\$692,744	\$651,179	\$1,851,179	\$651,179	\$917,947	\$570,054	-37.90%	-20.6%
Election Board <sup>9</sup>	\$6,805,988	\$5,906,801	\$8,047,225	\$7,805,808	\$7,805,808	\$7,805,808	\$7,799,338	\$7,565,358	-3.00%	14.7%
Ethics Commission <sup>9</sup>	\$667,960	\$574,613	\$545,882	\$523,129	\$648,129	\$738,129	\$1,455,849	\$837,229	-42.49%	118.1%
Governor <sup>4</sup>	\$2,661,981	\$2,289,969	\$2,129,671	\$1,980,594	\$2,172,900	\$2,172,900	\$2,105,143	\$1,952,520	-7.25%	-20.8%
House of Representatives <sup>9</sup>	\$19,176,434	\$16,496,527	\$15,341,770	\$15,774,682	\$15,574,682	\$16,574,682	\$16,663,074	\$16,663,074	0.00%	-13.1%
Legislative Service Bureau	\$5,537,349	\$5,271,866	\$4,902,835	\$4,892,835	\$4,892,835	\$9,892,835	\$4,892,835	\$4,892,835	0.00%	-11.6%

**TABLE: FY 2009 to FY 2016 Appropriations by Agency (page 2 of 5)**

(Includes all supplemental appropriations)										
	FY'09	FY '10 (Final after cuts)	FY '11	FY '12	FY '13	FY '14	FY '15 (Final after cuts and supplementals)	FY '16	% Change FY 15 - FY 16	% Change FY 09 - FY 15
Lt. Governor	\$659,597	\$567,418	\$527,699	\$506,591	\$506,591	\$506,591	\$478,144	\$443,479	-7.25%	-27.4%
Management and Enterprise Services, Office of <sup>3</sup>	\$23,081,434	\$22,175,326	\$20,623,054	\$19,179,440	\$19,179,440	\$45,132,347	\$61,884,496	\$39,791,904	-35.70%	85.4%
Merit Protection Commission	\$613,684	\$567,657	\$527,921	\$490,967	\$490,967	\$490,967	\$463,398	\$429,802	-7.25%	-24.4%
Military, Department of	\$13,132,301	\$11,374,203	\$10,787,365	\$10,247,997	\$10,747,997	\$11,747,997	\$12,856,826	\$11,289,977	-12.19%	-9.6%
Personnel Management <sup>3</sup>	\$4,891,745	\$4,208,124	\$3,913,555	\$3,639,606	\$3,639,606	\$0	N/A	N/A	N/A	-100.0%
Secretary of State	\$380,517	\$327,340	\$304,426	\$0	N/A	N/A	N/A	N/A	N/A	-100.0%
Senate	\$14,699,125	\$12,644,922	\$11,759,778	\$11,171,789	\$12,171,789	\$13,171,789	\$12,447,341	\$12,447,341	0.00%	-15.3%
Space Industry Development Authority	\$530,340	\$456,225	\$424,289	\$394,589	\$394,589	\$394,589	\$372,432	\$345,431	-7.25%	-29.7%
Tax Commission	\$50,201,340	\$43,830,944	\$46,830,944	\$46,915,944	\$46,915,944	\$46,915,944	\$44,281,506	\$43,395,876	-2.00%	-11.7%
Transportation, Department of <sup>5</sup>	\$207,691,448	\$193,085,716	\$114,771,010	\$106,737,039	\$206,405,702	\$208,707,119	\$197,228,227	\$184,901,463	-6.25%	-5.0%
Treasurer	\$4,668,763	\$4,023,803	\$3,903,089	\$3,629,873	\$3,743,873	\$3,553,873	\$3,354,437	\$3,186,715	-5.00%	-28.1%
Subcommittee Total	\$381,771,473	\$347,375,941	\$267,314,517	\$256,705,461	\$359,305,430	\$373,306,847	\$371,778,748	\$332,958,924	-10.44%	-7.9%

<b>Subcommittee on Human Services</b>										
Children and Youth, Commission on	\$2,608,473	\$2,294,214	\$2,156,561	\$2,027,167	\$2,027,167	\$2,027,167	\$2,127,076	\$1,972,863	-7.25%	-24.4%
Disability Concerns, Office of	\$412,769	\$363,311	\$341,513	\$317,607	\$317,607	\$317,607	\$299,773	\$278,039	-7.25%	-32.6%
Human Rights Commission <sup>6</sup>	\$710,226	\$614,256	\$571,258	\$531,270	\$0	N/A	N/A	N/A	N/A	-100.0%
Human Services, Department of	\$559,107,190	\$522,260,369	\$543,110,884	\$537,136,664	\$586,958,664	\$630,958,664	\$674,869,685	\$678,946,518	0.60%	21.4%
Indian Affairs, Commission of <sup>4</sup>	\$258,466	\$222,345	\$206,781	\$192,306	\$0	N/A	N/A	N/A	N/A	-100.0%
Juvenile Affairs	\$112,254,258	\$104,161,835	\$99,162,067	\$96,187,205	\$96,187,205	\$98,187,205	\$96,499,033	\$98,999,033	2.59%	-11.8%
Rehabilitation Services, Department of	\$30,053,770	\$29,369,737	\$30,453,770	\$30,149,232	\$30,449,232	\$30,949,232	\$30,544,807	\$30,944,807	1.31%	3.0%
Subcommittee Total	\$705,405,152	\$659,286,068	\$676,002,834	\$666,541,451	\$715,939,875	\$762,439,875	\$804,340,374	\$811,141,260	0.85%	15.0%

**TABLE: FY 2009 to FY 2016 Appropriations by Agency (page 3 of 5)**

(Includes all supplemental appropriations)										
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<b>Subcommittee on Health and Social Services</b>										
Health Care Authority <sup>7,9</sup>	\$872,122,261	\$980,384,093	\$1,008,015,720	\$983,085,563	\$930,483,007	\$953,701,274	\$953,050,515	\$971,050,513	1.89%	11.3%
Health, Department of	\$75,028,113	\$68,883,659	\$63,709,238	\$60,083,682	\$61,783,682	\$62,983,682	\$60,632,476	\$60,632,476	0.00%	-19.2%
J.D. McCarty Center	\$4,452,961	\$4,146,257	\$4,021,869	\$3,740,338	\$3,740,338	\$4,140,338	\$4,412,206	\$4,325,972	-1.95%	-2.9%
Mental Health & Substance Abuse Services <sup>7</sup>	\$209,579,129	\$188,685,541	\$187,742,113	\$187,151,517	\$311,421,073	\$336,821,458	\$338,691,562	\$340,691,562	0.59%	62.6%
University Hospitals Authority	\$43,250,342	\$41,005,093	\$38,595,044	\$38,446,391	\$41,624,391	\$44,530,391	\$42,069,019	\$39,486,955	-6.14%	-8.7%
Oklahoma State University Medical Authority	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$8,080,000	\$13,000,000	\$12,270,020	\$11,503,144	-6.25%	130.1%
Veterans Affairs, Department of	\$40,282,600	\$37,261,405	\$35,957,256	\$34,698,752	\$35,698,752	\$35,698,752	\$36,096,750	\$35,039,314	-2.93%	-13.0%
<b>Subcommittee Total</b>	<b>\$1,249,715,406</b>	<b>\$1,325,366,048</b>	<b>\$1,343,041,240</b>	<b>\$1,312,206,243</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>1.07%</b>	<b>17.0%</b>

<b>Subcommittee on Natural Resources and Regulatory Affairs</b>										
Agriculture, Department of <sup>9</sup>	\$34,540,185	\$30,777,266	\$26,306,894	\$25,610,247	\$27,610,247	\$25,910,247	\$28,142,914	\$24,673,417	-12.33%	-28.6%
Commerce, Department of	\$30,934,772	\$30,836,632	\$26,905,919	\$29,073,212	\$29,573,212	\$32,573,212	\$28,234,481	\$23,775,603	-15.79%	-23.1%
Conservation Commission <sup>9</sup>	\$10,292,962	\$9,021,281	\$9,845,434	\$9,561,684	\$10,061,684	\$10,461,684	\$13,366,565	\$9,958,106	-25.50%	-3.3%
Consumer Credit, Department of	\$669,042	\$575,543	\$535,255	\$331,730	\$31,730	\$31,730	\$0	N/A	N/A	-100.0%
Corporation Commission <sup>8</sup>	\$12,415,417	\$11,935,261	\$12,133,793	\$11,324,427	\$11,324,427	\$11,324,427	\$10,775,325	\$10,182,682	-5.50%	-18.0%
Environmental Quality, Dept of	\$9,728,096	\$8,599,845	\$8,126,853	\$7,557,973	\$7,757,973	\$9,057,973	\$7,133,575	\$6,776,896	-5.00%	-30.3%
Historical Society	\$14,967,451	\$13,476,863	\$12,913,636	\$12,502,546	\$12,502,546	\$12,502,546	\$12,005,595	\$11,578,014	-3.56%	-22.6%
Horse Racing Commission	\$2,669,568	\$2,296,496	\$2,135,741	\$2,072,167	\$2,072,167	\$2,072,167	\$1,973,779	\$1,973,779	0.00%	-26.1%
Insurance Commissioner	\$2,515,943	\$2,164,340	\$2,012,836	\$1,871,937	\$1,871,937	\$1,871,937	\$1,768,980	\$1,662,841	-6.00%	-33.9%
J.M. Davis Memorial Commission	\$385,403	\$331,543	\$306,677	\$306,009	\$306,009	\$306,009	\$288,826	\$274,385	-5.00%	-28.8%
Labor, Department of	\$3,760,284	\$3,404,419	\$3,166,110	\$3,081,160	\$3,311,160	\$3,311,160	\$3,129,046	\$4,185,013	33.75%	11.3%
Mines, Department of	\$1,013,586	\$871,937	\$810,902	\$779,139	\$779,139	\$879,139	\$878,067	\$878,067	0.00%	-13.4%

**TABLE: FY 2009 to FY 2016 Appropriations by Agency (page 4 of 5)**

(Includes all supplemental appropriations)										
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Scenic Rivers Commission <sup>9</sup>	\$345,322	\$297,063	\$279,239	\$271,315	\$271,315	\$271,315	\$270,984	\$270,984	0.00%	-21.5%
Tourism and Recreation, Dept of	\$28,041,991	\$23,966,201	\$22,503,229	\$21,803,003	\$21,803,003	\$21,803,003	\$20,748,161	\$19,621,453	-5.43%	-30.0%
Water Resources Board <sup>9</sup>	\$6,801,524	\$6,036,011	\$5,698,571	\$5,499,671	\$6,999,671	\$9,999,671	\$8,106,623	\$6,243,259	-22.99%	-8.2%
Will Rogers Memorial Commission	\$933,702	\$803,217	\$744,984	\$740,486	\$740,486	\$740,486	\$698,906	\$663,961	-5.00%	-28.9%
Subcommittee Total	\$160,015,248	\$145,393,917	\$134,426,073	\$132,386,706	\$137,016,706	\$143,116,706	\$137,521,827	\$122,718,460	-10.76%	-23.3%

<b>Subcommittee on Public Safety</b>										
Alcoholic Beverage Laws Enforcement	\$3,925,266	\$3,630,864	\$3,376,703	\$3,140,334	\$3,140,334	\$3,140,334	\$3,051,222	\$2,830,008	-7.25%	-27.9%
Attorney General <sup>6</sup>	\$14,781,704	\$12,693,067	\$12,704,552	\$13,548,571	\$20,228,141	\$15,228,141	\$14,579,933	\$13,903,809	-4.64%	-5.9%
Corrections, Department of	\$503,000,000	\$476,225,000	\$467,341,777	\$459,831,068	\$463,731,068	\$476,731,068	\$470,900,943	\$484,900,943	2.97%	-3.6%
Court of Criminal Appeals	\$3,474,527	\$3,056,710	\$3,455,575	\$3,334,631	\$3,484,631	\$3,634,631	\$3,630,199	\$3,630,199	0.00%	4.5%
District Attorneys and DAC	\$42,820,210	\$36,836,086	\$34,257,560	\$32,887,258	\$34,187,258	\$39,687,258	\$39,639,475	\$38,846,686	-2.00%	-9.3%
District Courts	\$58,067,785	\$52,502,812	\$57,641,865	\$59,600,000	\$59,600,000	\$59,600,000	\$55,596,305	\$55,596,305	0.00%	-4.3%
Fire Marshal	\$2,270,855	\$2,077,424	\$1,932,004	\$1,796,764	\$1,796,764	\$1,796,764	\$1,746,235	\$1,619,633	-7.25%	-28.7%
Indigent Defense System	\$16,734,008	\$14,554,964	\$15,153,971	\$14,699,353	\$14,699,353	\$15,699,353	\$16,079,722	\$16,079,722	0.00%	-3.9%
Investigation, State Bureau of	\$17,316,450	\$15,824,002	\$14,716,322	\$13,848,059	\$13,848,059	\$14,283,059	\$14,353,361	\$13,743,685	-4.25%	-20.6%
Judicial Complaints, Council on	\$283,729	\$247,937	\$230,581	\$75,000	\$0	N/A	N/A	N/A	N/A	-100.0%
Law Enforcement Education and Training	\$4,614,370	\$4,341,704	\$3,917,618	\$3,426,565	\$3,682,560	\$3,757,560	\$3,554,021	\$3,296,355	-7.25%	-28.6%
Medicolegal Investigations, Board of	\$4,825,625	\$4,580,913	\$4,794,164	\$5,698,281	\$7,198,281	\$8,698,281	\$10,207,414	\$9,697,043	-5.00%	100.9%
Narcotics and Dangerous Drugs, Bureau of	\$7,423,895	\$5,928,493	\$5,466,418	\$3,616,418	\$3,616,418	\$3,616,418	\$3,762,276	\$3,498,917	-7.00%	-52.9%
Pardon and Parole Board	\$2,577,581	\$2,334,162	\$2,334,162	\$2,217,454	\$2,217,454	\$2,292,454	\$2,466,681	\$2,466,681	0.00%	-4.3%
Public Safety, Department of	\$97,170,391	\$89,339,209	\$88,432,073	\$89,894,790	\$89,894,790	\$90,416,790	\$95,709,377	\$100,309,377	4.81%	3.2%



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Supreme Court	\$19,247,063	\$16,550,345	\$15,381,358	\$17,300,000	\$17,337,000	\$17,300,000	\$17,291,099	\$16,945,277	-2.00%	-12.0%
Workers' Compensation Commission	\$5,259,801	\$4,676,769	\$4,349,395	\$4,197,166	\$4,247,166	\$1,500,000	\$2,746,647	\$0	-100.0%	-100.0%
Workers' Compensation Court of Existing Claims	-	-	-	-	-	\$4,247,166	\$2,746,647	\$0	-100.0%	-100.0%
Subcommittee Total	\$803,793,260	\$745,400,460	\$735,486,098	\$729,111,712	\$742,909,277	\$761,629,277	\$758,061,557	\$767,364,640	1.23%	-4.5%
<b>Other Appropriations</b>										
REAP	\$15,500,000	\$13,333,875	\$12,400,504	\$11,532,469	\$11,532,469	\$11,532,469	\$10,884,894	\$10,884,894	0.00%	-29.8%
Governor's Emergency Fund	\$15,000,000	\$15,000,000	\$0	\$34,156,706	\$0	\$45,000,000	\$0	\$0	N/A	-100.0%
Office of State Finance - Voluntary Buy-Out	-	\$22,000,000	-	-	-	-	-	-	-	-
Building Maintenance Revolving Fund	-	-	-	-	-	\$30,000,000	\$15,000,000	\$0	-100.0%	N/A
Others Total	\$30,500,000	\$50,333,875	\$12,400,504	\$45,689,175	\$11,532,469	\$86,532,469	\$25,898,183	\$10,884,894	-57.95%	-64.3%
<b>TOTAL</b>	<b>\$7,124,789,923</b>	<b>\$6,959,081,468</b>	<b>\$6,765,270,031</b>	<b>\$6,603,136,929</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>-1.33%</b>	<b>0.2%</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) 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.