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## FY 2019 BUDGET HIGHLIGHTS

### The FY 2019 budget increases funding significantly from recent years.

- State agencies will be appropriated a total of \$7.567 billion in FY 2019. This is an increase of \$718.5 million (10.5 percent) compared to the initial FY 2018 budget approved last May, and an increase of \$601 million (8.6 percent) compared to the final FY 2018 budget, which included various mid-year cuts and increases.
- Next year's appropriations will be the largest in state history, surpassing the \$7.235 billion budget in FY 2015; however, when adjusted for inflation, next year's budget remains 9.4 percent (\$788 million) below the budget of FY 2009.

### The budget includes \$507.6 million in additional tax revenue (see Table 1).

- The largest revenue bill – HB 1010xx - increased the cigarette tax by \$1 per pack, the fuel tax on gas by \$0.03 per gallon and on diesel by \$0.06 per gallon, and the initial gross production tax rate from 2 to 5 percent. HB 1010xx marked the first time the Legislature has given three-fourths approval needed to raise taxes since passage of State Question 640 in 1992. A veto referendum campaign, SQ 799, seeks to overturn HB 1010xx.
- Other revenue measures will limit itemized deductions (HB 1011xx), expand collections from online retailers (HB 1019xx), and allow dice games and roulette at tribal casinos (HB 3375).

### The largest funding increase went to the Department of Education.

- Total appropriations for K-12 education was increased \$465 million (19.0 percent) from initial FY 2018 funding.
- Common education received \$354 million for teacher pay raises averaging \$6,100; \$52 million for \$1,250 pay raises for support staff, \$25 million for increased benefit costs; \$33 million for textbooks and instructional materials; and \$17 million for general operations.
- State support for school operations will remain some \$145 million less than in FY 2009, even as K-12 enrollment has grown by over 50,000 students.

### Several other agencies received funding increases, including:

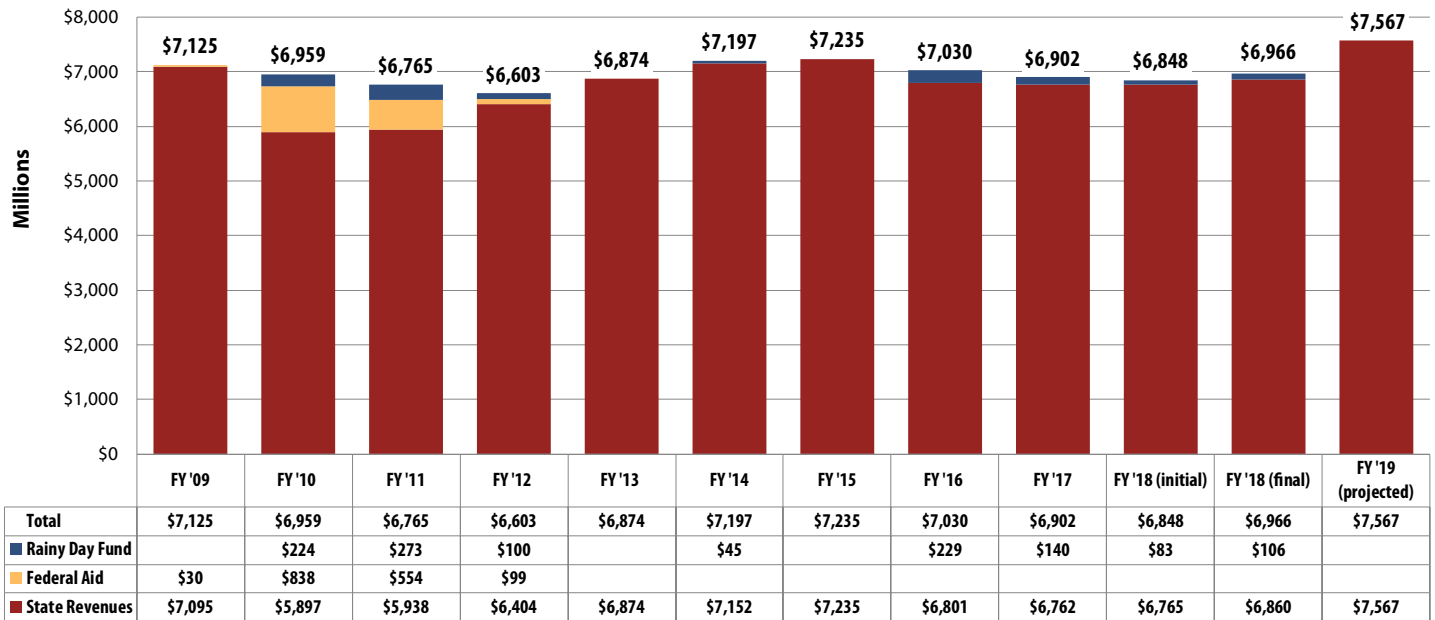
- The Department of Mental Health and Substance Abuse Services (ODMHSAS), Oklahoma Health Care Authority (OHCA), and Department of Human Services (DHS) were funded to partly or fully reverse provider rate cuts;
- DHS also received \$2 million to serve families currently on the Developmental Disabilities Services Division (DDSD) waiting list and \$100,000 to establish a new respite care waiver;
- OHCA received an additional \$110 million to cover the loss of federal funds for graduate medical education;
- The Department of Corrections received \$4.8 million to implement an electronic offender management system;
- The Regents for Higher Education received \$7.5 million for concurrent enrollment programs.

### Most agencies will have flat funding for programs in FY 2019

- Of 65 appropriated agencies, 39 will remain 20 percent or more below their FY 2009 appropriations, without adjusting for nearly a decade of inflation.
- State workers are set to receive raises ranging from a maximum of \$2,000 for employees with salaries under \$40,000 to a minimum of \$750 for those with salaries over \$60,000. The Legislature appropriated \$53.7 million to cover pay raises.

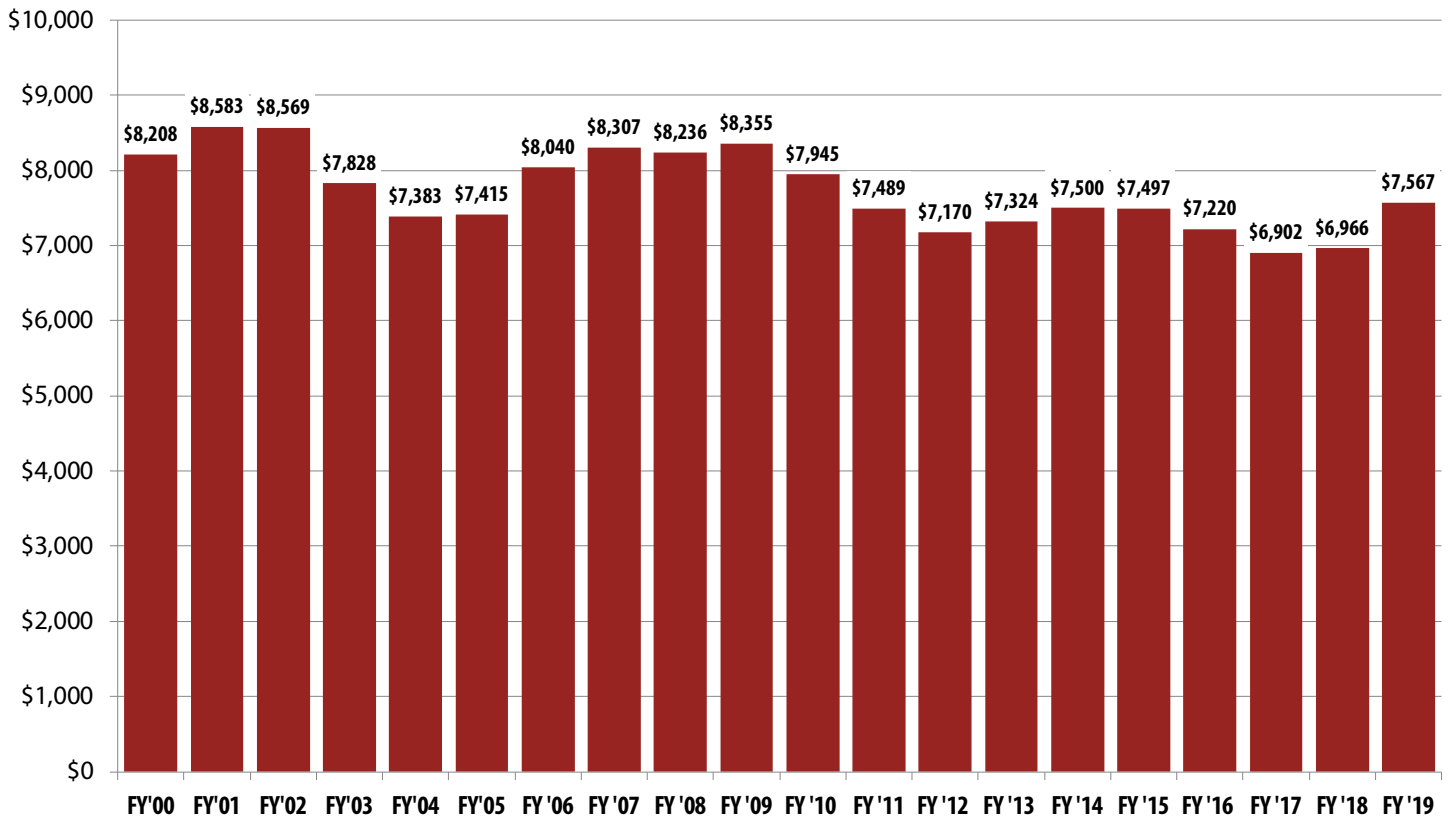
### Figure 1: State Appropriations, FY 2009 to FY 2019

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



### Figure 2: State Appropriations Adjusted for Inflation, FY 2000 to FY 2019

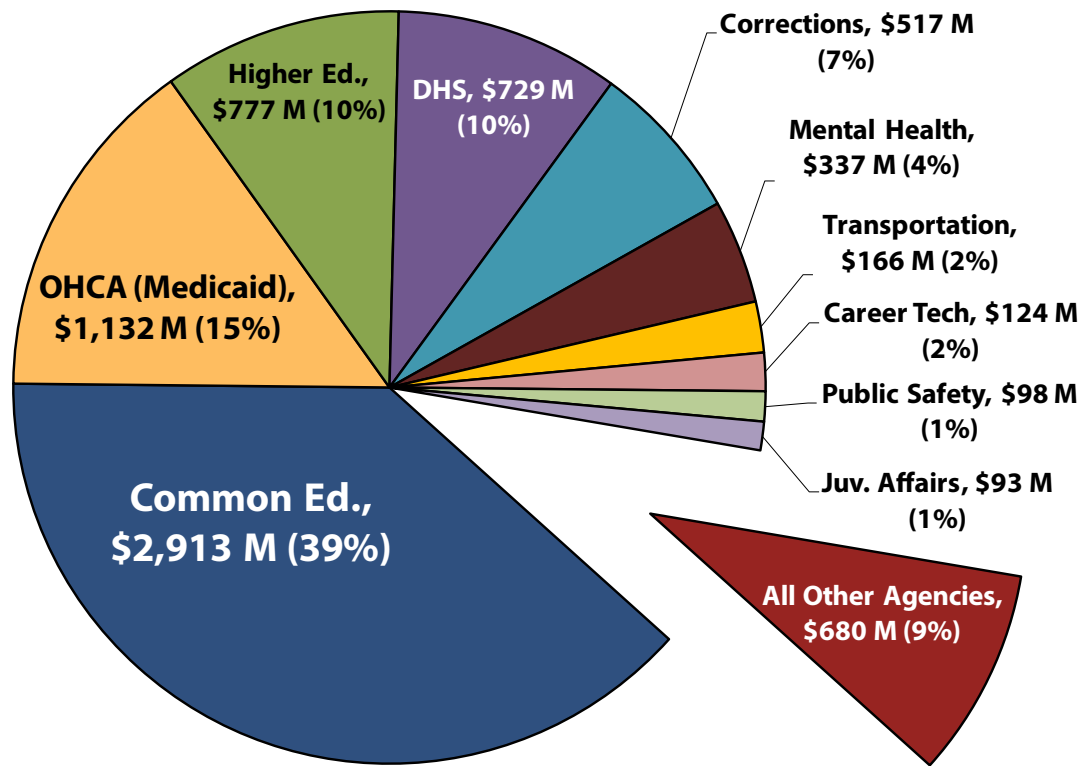
(in \$ millions; adjusted to 2017 dollars using the State and Local Government Implicit Price Deflator)



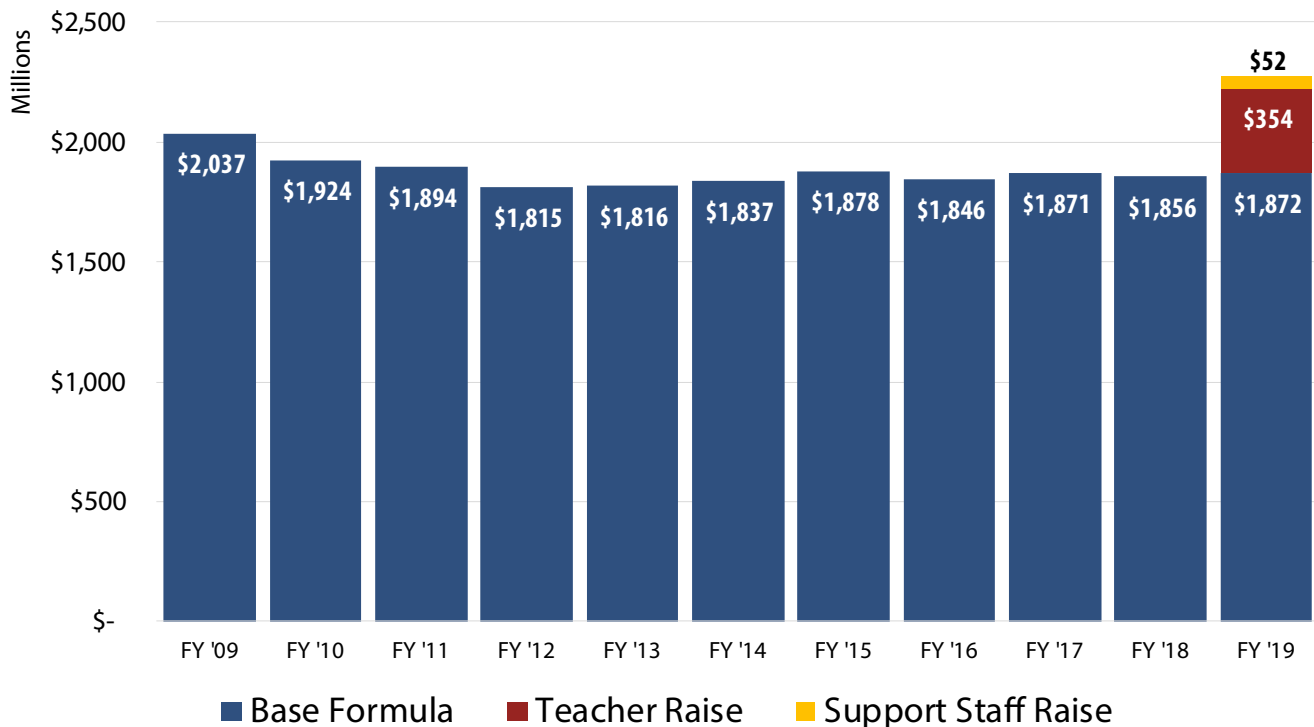
**Figure 3: FY 2019 Appropriations to Ten Largest Agencies**

Total Appropriations:  
\$7,567 M

Total Ten Largest:  
\$6,887 M (91.0%)

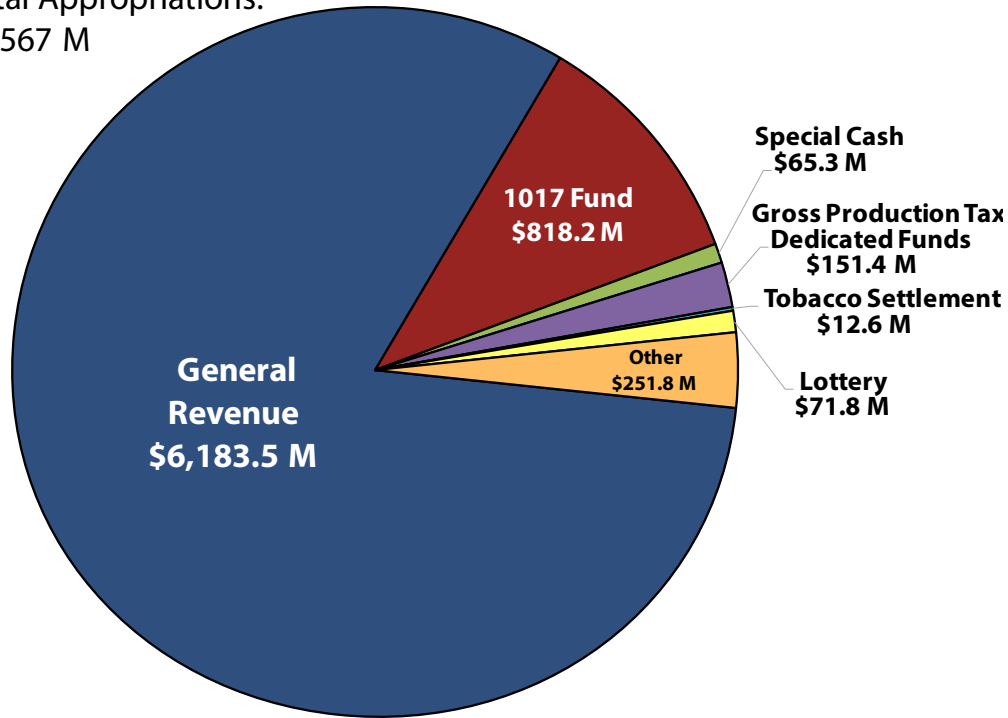


**Figure 4: Oklahoma Public School State Aid Formula Funding**



**Figure 5: FY 2019 Appropriations by Revenue Source**

Total Appropriations:  
\$7,567 M



**Table 1: Revenue Increases Approved in Special Session**

Special Session Revenue Increases	
Gross Production Tax - 5% Initial Rate (HB 1010xx)	\$158,510,872
Cigarette tax increase - \$1 per package (HB 1010xx)	\$144,470,300
Taxing little cigars as cigarettes (HB 1010xx)	\$906,300
Gas tax increase - \$0.03 per gallon (HB 1010xx)	\$49,380,169
Diesel tax increase - \$0.06 per gallon (HB 1010xx)	\$50,353,325
Itemized deductions cap (HB 1011xx)	\$83,347,438
Online commerce sales tax extension (HB 1019xx)	\$19,600,000
<b>Total New Revenue</b>	<b>\$507,568,404</b>

All dollar amounts represent the FY 2019 appropriations authority for each revenue measure, which in most cases 95 percent of the total projected revenues from these measures in FY 2019.

**TABLE 2: FY 2009 to FY 2019 Appropriations by Agency (page 1 of 5)**

(Includes all supplemental appropriations and midyear cuts)											
	FY'09	~	FY'14	FY'15	FY'16	FY'17	FY'18 (initial)	FY'18 (final after midyear cuts & supplementals)	FY'19	% Change FY 18 initial - FY 19	% Change FY 09 - FY 19
<b>Subcommittee on Education</b>											
Arts Council	\$5,150,967	~	\$4,010,087	\$3,784,911	\$3,355,339	\$2,938,293	\$2,795,181	\$2,776,639	\$2,799,266	0.1%	-45.7%
Career and Technology Education, Department of	\$158,269,736	~	\$138,142,618	\$138,727,945	\$128,202,556	\$118,276,325	\$112,515,558	\$111,769,218	\$124,337,661	10.5%	-21.4%
Education, State Department of <sup>1</sup>	\$2,531,702,553	~	\$2,433,127,082	\$2,513,156,858	\$2,514,025,004	\$2,496,721,434	\$2,448,399,829	\$2,524,859,067	\$2,912,985,147	19.0%	15.1%
Education Quality and Accountability, Office of <sup>2</sup>	-	~	\$661,271	\$1,928,916	\$1,773,574	\$1,677,237	\$1,619,898	\$1,612,499	\$1,624,791	0.3%	N/A
Educational Television Authority	\$8,394,383	~	\$3,822,328	\$3,987,696	\$3,241,340	\$2,838,163	\$2,699,927	\$2,682,018	\$2,779,283	2.9%	-66.9%
Higher Education, Regents for	\$1,039,886,280	~	\$988,549,007	\$987,523,285	\$927,925,904	\$810,022,109	\$773,597,660	\$768,878,667	\$776,707,167	0.4%	-25.3%
Land Office, Commissioners of	\$4,864,881	~	\$15,062,250	\$8,538,600	\$8,538,600	\$8,538,600	\$8,538,600	\$8,538,600	\$8,654,371	1.4%	77.9%
Libraries, Department of	\$7,294,856	~	\$5,898,633	\$5,567,411	\$4,988,746	\$4,611,382	\$4,386,780	\$4,357,682	\$4,486,010	2.3%	-38.5%
Physician Manpower Training Commission	\$5,523,502	~	\$4,379,254	\$4,133,837	\$3,771,244	\$3,484,558	\$3,314,840	\$3,292,852	\$3,300,781	-0.4%	-40.2%
Science & Math, School of	\$7,985,737	~	\$6,332,274	\$6,325,053	\$6,574,553	\$6,425,146	\$6,121,709	\$6,082,397	\$6,205,416	1.4%	-22.3%
Science & Technology, Center for	\$22,456,507	~	\$17,811,449	\$16,811,295	\$15,264,816	\$14,110,140	\$13,422,892	\$13,333,855	\$13,356,927	-0.5%	-40.5%
Teacher Preparation, Commission on <sup>2</sup>	\$2,059,982	~	\$1,526,179	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-100.0%
Subcommittee Total	\$3,793,589,384	~	\$3,619,322,432	\$3,690,485,807	\$3,617,661,674	\$3,469,643,387	\$3,377,412,874	\$3,448,183,494	\$3,857,236,820	14.2%	1.7%

<b>Subcommittee on General Government</b>											
Attorney General <sup>6</sup>	\$14,781,704	~	\$15,228,141	\$14,579,933	\$13,289,254	\$6,326,057	\$10,069,185	\$10,009,373	\$10,261,403	1.9%	-30.6%
Auditor and Inspector	\$6,315,269	~	\$4,706,986	\$4,442,678	\$3,960,552	\$3,640,536	\$3,463,220	\$3,440,248	\$3,649,500	5.4%	-42.2%
Bond Advisor	\$186,419	~	\$143,112	\$135,076	\$119,744	\$110,687	N/A	N/A	N/A	N/A	-100.0%
Central Services, Department of <sup>3</sup>	\$18,713,175	~	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-100.0%
Civil Emergency Management Administration	\$1,156,604	~	\$651,179	\$917,947	\$544,857	\$503,643	\$479,112	\$475,934	\$496,122	3.6%	-57.1%
Election Board <sup>10</sup>	\$6,805,988	~	\$7,805,808	\$7,799,338	\$7,338,152	\$7,893,267	\$7,838,014	\$7,786,023	\$7,846,513	0.1%	15.3%
Ethics Commission <sup>10</sup>	\$667,960	~	\$738,129	\$1,455,849	\$802,937	\$739,754	\$703,723	\$699,055	\$710,351	0.9%	6.3%
Governor <sup>4</sup>	\$2,661,981	~	\$2,172,900	\$2,105,143	\$1,866,218	\$1,725,051	\$1,641,031	\$1,630,146	\$1,676,281	2.1%	-37.0%
House of Representatives <sup>10</sup>	\$19,176,434	~	\$16,574,682	\$16,663,074	\$15,926,559	\$12,497,306	\$11,888,612	\$11,809,752	\$12,511,402	5.2%	-34.8%

**TABLE 2: FY 2009 to FY 2019 Appropriations by Agency (page 2 of 5)**

(Includes all supplemental appropriations and midyear cuts)											
	FY'09	~	FY'14	FY'15	FY'16	FY'17	FY'18 (initial)	FY'18 (final after midyear cuts & supplementals)	FY'19	% Change FY 18 initial - FY 19	% Change FY 09 - FY 19
Legislative Service Bureau	\$5,537,349	~	\$9,892,835	\$4,892,835	\$4,676,570	\$13,892,835	\$13,795,585	\$13,704,076	\$15,713,929	13.9%	183.8%
Lt. Governor	\$659,597	~	\$506,591	\$478,144	\$423,877	\$391,814	\$372,730	\$370,258	\$378,720	1.6%	-42.6%
Management and Enterprise Services, Office of <sup>3</sup>	\$23,081,434	~	\$45,132,347	\$61,884,496	\$38,914,414	\$35,271,208	\$33,433,288	\$33,241,517	\$42,050,322	25.8%	82.2%
Merit Protection Commission	\$613,684	~	\$490,967	\$463,398	\$410,805	\$379,730	\$361,235	\$358,839	\$361,044	-0.1%	-41.2%
Military, Department of	\$13,132,301	~	\$11,747,997	\$12,856,826	\$10,790,955	\$10,035,604	\$9,969,071	\$9,906,466	\$10,195,256	2.3%	-22.4%
Personnel Management <sup>3</sup>	\$4,891,745	~	N/A	N/A	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	~	\$13,171,789	\$12,447,341	\$11,897,163	\$9,335,506	\$8,880,811	\$8,821,903	\$9,219,421	3.8%	-37.3%
Space Industry Development Authority	\$530,340	~	\$394,589	\$372,432	\$330,163	\$305,189	\$290,324	\$288,398	\$300,898	3.6%	-43.3%
Tax Commission	\$50,201,340	~	\$46,915,944	\$44,281,506	\$41,566,160	\$44,336,000	\$44,025,648	\$43,733,616	\$45,525,057	3.4%	-9.3%
Transportation, Department of <sup>5, 13</sup>	\$207,691,448	~	\$208,707,119	\$197,228,227	\$196,254,944	\$154,958,361	\$155,047,956	\$154,070,148	\$165,853,359	7.0%	-20.1%
Treasurer	\$4,668,763	~	\$3,553,873	\$3,354,437	\$3,050,060	\$2,815,463	\$2,678,333	\$2,660,567	\$2,779,268	3.8%	-40.5%
Subcommittee Total	\$381,771,473	~	\$373,306,847	\$371,778,748	\$338,874,129	\$305,158,011	\$304,937,878	\$303,006,319	\$329,528,846	8.1%	-13.7%

<b>Subcommittee on Human Services</b>											
Children and Youth, Commission on	\$2,608,473	~	\$2,027,167	\$2,127,076	\$1,885,662	\$1,743,024	\$1,658,129	\$1,647,131	\$1,678,244	1.2%	-35.7%
Disability Concerns, Office of	\$412,769	~	\$317,607	\$299,773	\$265,749	\$245,647	\$233,683	\$232,133	\$240,548	2.9%	-41.7%
Human Rights Commission <sup>6</sup>	\$710,226	~	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-100.0%
Human Services, Department of	\$559,107,190	~	\$630,958,664	\$674,869,685	\$651,323,594	\$685,500,262	\$699,912,926	\$695,270,253	\$729,431,808	4.2%	30.5%
Indian Affairs, Commission of <sup>4</sup>	\$258,466	~	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-100.0%
Juvenile Affairs	\$112,254,258	~	\$98,187,205	\$96,499,033	\$94,623,230	\$92,069,101	\$91,531,914	\$90,924,763	\$92,784,336	1.4%	-17.3%
Rehabilitation Services, Department of	\$30,053,770	~	\$30,949,232	\$30,544,807	\$29,577,033	\$27,452,297	\$29,563,631	\$29,374,125	\$32,027,242	8.3%	6.6%
Subcommittee Total	\$705,405,152	~	\$762,439,875	\$804,340,374	\$777,675,267	\$807,010,331	\$822,900,283	\$817,448,405	\$856,162,178	4.0%	21.4%

**TABLE 2: FY 2009 to FY 2019 Appropriations by Agency (page 3 of 5)**

(Includes all supplemental appropriations and midyear cuts)											
	FY'09	~	FY'14	FY'15	FY'16	FY'17	FY'18 (initial)	FY'18 (final after midyear cuts & supplementals)	FY'19	% Change FY 18 initial - FY 19	% Change FY 09 - FY 19

<b>Subcommittee on Health and Social Services</b>											
Health Care Authority <sup>7, 9, 10</sup>	\$872,122,261	~	\$953,701,274	\$953,050,515	\$930,748,510	\$991,050,574	\$1,025,516,034	\$1,050,483,877	\$1,132,465,946	10.4%	29.9%
Health, Department of	\$75,028,113	~	\$62,983,682	\$60,632,476	\$57,952,493	\$54,978,498	\$53,083,790	\$82,735,866	\$54,874,700	3.4%	-26.9%
J.D. McCarty Center	\$4,452,961	~	\$4,140,338	\$4,412,206	\$4,134,762	\$3,895,191	\$3,858,654	\$3,839,642	\$4,506,969	16.8%	1.2%
Mental Health & Substance Abuse Services <sup>7</sup>	\$209,579,129	~	\$336,821,458	\$338,691,562	\$326,295,845	\$324,823,085	\$327,990,166	\$325,824,832	\$337,108,145	2.8%	60.9%
University Hospitals Authority	\$43,250,342	~	\$44,530,391	\$42,069,019	\$37,741,613	\$34,886,725	\$37,669,106	\$37,419,239	\$37,419,239	-0.7%	-13.5%
Oklahoma State University Medical Authority	\$5,000,000	~	\$13,000,000	\$12,270,020	\$10,994,700	\$10,163,028	\$10,848,447	\$10,776,487	\$10,776,487	-0.7%	115.5%
Veterans Affairs, Department of	\$40,282,600	~	\$35,698,752	\$36,096,750	\$33,565,701	\$31,057,287	\$30,846,072	\$30,647,326	\$32,356,959	4.9%	-19.7%
<b>Subcommittee Total</b>	<b>\$1,249,715,406</b>	<b>~</b>	<b>\$1,450,875,895</b>	<b>\$1,447,222,549</b>	<b>\$1,401,433,623</b>	<b>\$1,450,854,388</b>	<b>\$1,489,812,269</b>	<b>\$1,541,727,269</b>	<b>\$1,609,508,445</b>	<b>8.0%</b>	<b>28.8%</b>

<b>Subcommittee on Natural Resources and Regulatory Affairs</b>											
Agriculture, Department of <sup>10</sup>	\$25,910,247	~	\$25,910,247	\$28,142,914	\$23,671,242	\$22,059,218	\$23,566,136	\$23,420,893	\$24,826,526	5.3%	-28.1%
Commerce, Department of	\$32,573,212	~	\$32,573,212	\$28,234,481	\$22,768,911	\$21,611,249	\$20,817,997	\$20,716,179	\$15,392,016	-26.1%	-50.2%
Conservation Commission <sup>10</sup>	\$10,461,684	~	\$10,461,684	\$13,366,565	\$9,517,954	\$9,039,814	\$9,706,643	\$9,656,843	\$9,725,596	0.2%	-5.5%
Consumer Credit, Department of	\$31,730	~	\$31,730	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-100.0%
Corporation Commission <sup>8</sup>	\$11,324,427	~	\$11,324,427	\$10,775,325	\$10,182,682	\$10,182,682	\$9,686,724	\$9,622,470	\$10,628,177	9.7%	-14.4%
Environmental Quality, Dept of	\$9,057,973	~	\$9,057,973	\$7,133,575	\$6,776,896	\$5,987,388	\$5,695,766	\$5,657,985	\$6,493,879	14.0%	-33.2%
Historical Society <sup>12</sup>	\$12,502,546	~	\$12,502,546	\$12,005,595	\$11,066,260	\$11,005,649	\$11,180,904	\$10,857,102	\$11,407,032	2.0%	-23.8%
Horse Racing Commission	\$2,072,167	~	\$2,072,167	\$1,973,779	\$1,886,537	\$1,743,834	N/A	N/A	N/A	N/A	-100.0%
Insurance Commissioner	\$1,871,937	~	\$1,871,937	\$1,768,980	\$1,589,343	N/A	N/A	N/A	N/A	N/A	-100.0%
J.M. Davis Memorial Commission	\$306,009	~	\$306,009	\$288,826	\$262,257	\$242,420	\$230,612	\$229,082	\$243,259	5.5%	-36.9%
Labor, Department of	\$3,311,160	~	\$3,311,160	\$3,129,046	\$4,185,013	\$3,697,459	\$3,517,371	\$3,494,041	\$3,635,733	3.4%	-3.3%
Mines, Department of	\$879,139	~	\$879,139	\$878,067	\$839,256	\$775,772	\$737,987	\$733,092	\$775,859	5.1%	-23.5%

**TABLE 2: FY 2009 to FY 2019 Appropriations by Agency (page 4 of 5)**

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Scenic Rivers Commission <sup>10, 11</sup>	\$345,322	~	\$271,315	\$270,984	\$259,006	N/A	N/A	N/A	N/A	N/A	-100.0%
Tourism and Recreation, Dept of	\$28,041,991	~	\$21,803,003	\$20,748,161	\$19,621,453	\$17,335,554	\$16,491,208	\$16,381,819	\$18,095,951	9.7%	-35.5%
Water Resources Board <sup>10</sup>	\$6,801,524	~	\$9,999,671	\$8,106,623	\$5,967,304	\$5,515,920	\$5,247,261	\$5,212,454	\$5,342,946	1.8%	-21.4%
Will Rogers Memorial Commission <sup>12</sup>	\$933,702	~	\$740,486	\$698,906	\$634,614	N/A	N/A	N/A	N/A	N/A	-100.0%
Subcommittee Total	\$160,015,248	~	\$143,116,706	\$137,521,827	\$119,228,728	\$109,196,959	\$106,878,609	\$105,981,960	\$106,566,974	-0.3%	-33.4%

<b>Subcommittee on Public Safety</b>											
Alcoholic Beverage Laws Enforcement	\$3,925,266	~	\$3,140,334	\$3,051,222	\$2,704,920	\$2,500,312	\$3,457,982	\$2,441,678	\$2,989,728	-13.5%	-23.8%
Corrections, Department of	\$503,000,000	~	\$476,731,068	\$470,900,943	\$495,065,822	\$484,900,943	\$486,011,555	\$491,572,248	\$517,255,503	6.4%	2.8%
Court of Criminal Appeals	\$3,474,527	~	\$3,634,631	\$3,630,199	\$3,469,742	\$3,630,199	\$3,604,788	\$3,580,876	\$3,951,743	9.6%	13.7%
District Attorneys and DAC	\$42,820,210	~	\$39,687,258	\$39,639,475	\$37,129,645	\$34,468,685	\$32,789,853	\$32,572,351	\$36,073,093	10.0%	-15.8%
District Courts	\$58,067,785	~	\$59,600,000	\$55,596,305	\$55,481,547	\$55,000,000	\$54,615,000	\$54,252,727	\$54,422,613	-0.4%	-6.3%
Fire Marshal	\$2,270,855	~	\$1,796,764	\$1,746,235	\$1,556,885	\$1,430,946	N/A	N/A	N/A	N/A	-100.0%
Indigent Defense System	\$16,734,008	~	\$15,699,353	\$16,079,722	\$15,368,990	\$15,664,872	\$15,960,193	\$15,854,326	\$17,128,633	7.3%	2.4%
Investigation, State Bureau of	\$17,316,450	~	\$14,283,059	\$14,353,361	\$13,268,809	\$12,392,064	\$11,892,347	\$11,827,606	\$12,363,750	4.0%	-28.6%
Judicial Complaints, Council on	\$283,729	~	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-100.0%
Law Enforcement Education and Training	\$4,614,370	~	\$3,757,560	\$3,554,021	\$3,296,355	\$2,912,329	\$2,770,481	\$2,752,104	\$2,848,337	2.8%	-38.3%
Medicolegal Investigations, Board of	\$4,825,625	~	\$8,698,281	\$10,207,414	\$9,268,429	\$8,749,068	\$10,970,946	\$10,898,174	\$11,131,182	1.5%	130.7%
Narcotics and Dangerous Drugs, Bureau of	\$7,423,895	~	\$3,616,418	\$3,762,276	\$3,498,917	\$3,091,293	\$2,940,729	\$2,921,223	\$3,141,712	6.8%	-57.7%
Pardon and Parole Board	\$2,577,581	~	\$2,292,454	\$2,466,681	\$2,357,652	\$2,294,013	\$2,182,281	\$2,167,806	\$2,333,154	6.9%	-9.5%
Public Safety, Department of	\$97,170,391	~	\$90,416,790	\$95,709,377	\$97,046,969	\$94,004,563	\$95,381,531	\$94,748,845	\$97,610,968	2.3%	0.5%
Supreme Court	\$19,247,063	~	\$17,300,000	\$17,291,099	\$16,638,293	\$15,336,267	\$14,745,465	\$14,668,923	\$14,698,223	-0.3%	-23.6%



**TABLE 2: FY 2009 to FY 2019 Appropriations by Agency (page 5 of 5)**

(Includes all supplemental appropriations and midyear cuts)											
	FY'09	~	FY'14	FY'15	FY'16	FY'17	FY'18 (initial)	FY'18 (final after midyear cuts & supplementals)	FY'19	% Change FY 18 initial - FY 19	% Change FY 09 - FY 19
Workers' Compensation Commission	\$5,259,801	~	\$1,500,000	\$2,746,647	N/A	N/A	N/A	N/A	N/A	N/A	-100.0%
Workers' Compensation Court of Existing Claims	-	~	\$4,247,166	\$2,746,647	N/A	N/A	N/A	N/A	N/A	N/A	-100.0%
Subcommittee Total	\$803,793,260	~	\$746,401,136	\$758,061,557	\$756,152,974	\$736,375,554	\$737,323,151	\$740,258,887	\$775,948,639	5.2%	-1.7%
<b>Other Appropriations</b>											
REAP	\$15,500,000	~	\$11,532,469	\$10,884,894	\$10,403,776	\$9,658,172	\$9,187,761	\$9,126,817	\$10,126,817	10.2%	-34.7%
Governor's Emergency Fund	\$15,000,000	~	\$45,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	N/A	N/A
Building Maintenance Revolving Fund	-	~	N/A	\$30,000,000	\$15,000,000	\$0	\$0	N/A	N/A	N/A	N/A
Capitol Repairs Bond Payments	-	~	N/A	N/A	\$8,078,120	\$14,380,807	\$0	\$0	\$13,864,662	N/A	N/A
Others Total	\$30,500,000	~	\$86,532,469	\$25,884,894	\$18,481,896	\$24,038,979	\$9,187,761	\$9,126,817	\$31,991,479	248.2%	4.9%
<b>TOTAL</b>	<b>\$7,124,789,923</b>	<b>~</b>	<b>\$7,181,995,360</b>	<b>\$7,235,295,755</b>	<b>\$7,029,508,292</b>	<b>\$6,902,277,609</b>	<b>\$6,848,452,825</b>	<b>\$6,965,733,151</b>	<b>\$7,566,943,381</b>	<b>10.5%</b>	<b>6.4%</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