

## Oklahoma FY22 Agency Appropriation Summary

|  | GA Bill FY'21          | GA Bill FY'22          | Change From<br>Original |
|--|------------------------|------------------------|-------------------------|
| Department of Education                          | \$2,992,729,814        | \$3,164,386,184        | 5.74%                   |
| Regents for Higher Education                     | \$770,414,742          | \$812,819,822          | 5.50%                   |
| Department of Career & Technology Education      | \$137,471,871          | \$138,852,412          | 1.00%                   |
| Oklahoma Center for Adv. Of Science & Technology | \$13,796,542           | \$15,296,542           | 10.87%                  |
| Commissioner of the Land Office                  | \$8,379,276            | \$8,379,276            | 0.00%                   |
| Oklahoma School of Science and Math              | \$6,033,373            | \$6,811,373            | 12.89%                  |
| Department of Libraries                          | \$4,346,315            | \$4,346,315            | 0.00%                   |
| Physician Manpower Training Commission           | \$6,946,877            | \$6,946,877            | 0.00%                   |
| State Arts Council                               | \$2,796,030            | \$3,004,205            | 7.45%                   |
| Oklahoma Educational Television Authority        | \$2,729,004            | \$3,204,004            | 17.41%                  |
| Office of Educational Quality & Accountability   | \$1,567,209            | \$1,567,209            | 0.00%                   |
| <b>TOTAL EDUCATION</b>                           | <b>\$3,947,211,053</b> | <b>\$4,165,614,219</b> | <b>5.53%</b>            |

|   |                      |                        |              |
|---|----------------------|------------------------|--------------|
| Department of Transportation                        | \$745,000,000        | \$761,893,663          | 2.27%        |
| Oklahoma Tax Commission                             | \$43,177,267         | \$43,844,417           | 1.55%        |
| Office of Management and Enterprise Services        | \$86,386,169         | \$102,781,593          | 18.98%       |
| Legislative Service Bureau                          | \$16,723,391         | \$22,057,008           | 31.89%       |
| House of Representatives                            | \$19,078,327         | \$19,183,536           | 0.55%        |
| Oklahoma Military Department                        | \$16,411,582         | \$18,911,582           | 15.23%       |
| Senate  | \$11,017,919         | \$11,067,919           | 0.45%        |
| State Election Board                                | \$9,737,617          | \$8,617,548            | -11.50%      |
| State Auditor and Inspector                         | \$4,300,315          | \$4,300,315            | 0.00%        |
| Oklahoma State Treasurer                            | \$2,742,651          | \$3,079,823            | 12.29%       |
| Governor  | \$3,557,940          | \$3,557,940            | 0.00%        |
| Aeronautics Commission                              | \$0                  | \$2,000,000            |              |
| State Ethics Commission                             | \$687,957            | \$687,957              | 0.00%        |
| Dept. of Emergency Management and Homeland Security | \$505,859            | \$2,476,801            | 389.62%      |
| Lt. Governor  | \$464,665            | \$564,665              | 21.52%       |
| Merit Protection Commission                         | \$385,929            | \$383,934              | -0.52%       |
| Space Industry Development Authority                | \$368,255            | \$400,000              | 8.62%        |
| <b>TOTAL GG&amp;T</b>                               | <b>\$960,545,842</b> | <b>\$1,005,808,701</b> | <b>4.71%</b> |

|   |                        |                        |               |
|---|------------------------|------------------------|---------------|
| Oklahoma Health Care Authority                | \$1,000,039,368        | \$1,194,337,303        | 19.43%        |
| Department of Mental Health & Substance Abuse | \$334,915,240          | \$321,489,597          | -4.01%        |
| Department of Health                          | \$58,337,964           | \$59,337,964           | 1.71%         |
| University Hospitals Authority                | \$66,691,554           | \$86,591,554           | 29.84%        |
| Department of Veteran Affairs                 | \$33,316,393           | \$34,316,393           | 3.00%         |
| OSU Medical Authority                         | \$45,488,996           | \$60,477,141           | 32.95%        |
| J.D. McCarty Center                           | \$4,750,506            | \$4,750,818            | 0.01%         |
| <b>TOTAL HEALTH</b>                           | <b>\$1,543,540,021</b> | <b>\$1,761,300,769</b> | <b>14.11%</b> |

|                                       |                      |                      |              |
|---------------------------------------|----------------------|----------------------|--------------|
| Department of Human Services          | \$713,831,158        | \$717,585,502        | 0.53%        |
| Office of Juvenile Affairs            | \$93,033,434         | \$94,544,715         | 1.62%        |
| Department of Rehabilitative Services | \$34,875,002         | \$34,875,002         | 0.00%        |
| Commission on Children and Youth      | \$2,295,414          | \$2,509,414          | 9.32%        |
| Office of Disability Concerns         | \$282,821            | \$307,095            | 8.58%        |
| <b>TOTAL HUMAN SERVICES</b>           | <b>\$844,317,829</b> | <b>\$849,821,728</b> | <b>0.65%</b> |

## Senate Fiscal Staff Handout – 5/20/21

|                                      | GA Bill FY'21        | GA Bill FY'22        | Change from<br>Original |
|--------------------------------------|----------------------|----------------------|-------------------------|
| Department of Agriculture            | \$26,989,607         | \$31,527,896         | 16.81%                  |
| Department of Commerce               | \$17,739,680         | \$22,077,680         | 24.45%                  |
| REAP                                 | \$13,126,817         | \$15,475,000         | 17.89%                  |
| Department of Tourism and Recreation | \$21,524,457         | \$23,461,601         | 9.00%                   |
| Historical Society                   | \$11,871,018         | \$13,192,324         | 11.13%                  |
| Oklahoma Corporation Commission      | \$16,865,856         | \$16,876,719         | 0.06%                   |
| Conservation Commission              | \$12,658,644         | \$13,726,001         | 8.43%                   |
| Department of Environmental Quality  | \$7,188,879          | \$9,027,346          | 25.57%                  |
| Oklahoma Water Resources Board       | \$5,205,323          | \$7,205,323          | 38.42%                  |
| Department of Labor                  | \$3,578,213          | \$3,578,213          | 0.00%                   |
| Department of Mines                  | \$769,933            | \$769,933            | 0.00%                   |
| J.M. Davis Memorial Commission       | \$309,990            | \$330,000            | 6.46%                   |
| <b>TOTAL NRR</b>                     | <b>\$137,828,418</b> | <b>\$157,248,036</b> | <b>14.09%</b>           |

|   |                      |                      |              |
|---|----------------------|----------------------|--------------|
| Department of Corrections                         | \$531,112,247        | \$544,278,904        | 2.48%        |
| Department of Public Safety                       | \$95,201,888         | \$102,827,246        | 8.01%        |
| District Courts                                   | \$67,980,361         | \$68,241,076         | 0.38%        |
| District Attorneys and District Attorneys Council | \$56,642,149         | \$58,779,782         | 3.77%        |
| Supreme Court                                     | \$16,212,078         | \$16,223,855         | 0.07%        |
| Oklahoma Indigent Defense System                  | \$17,508,363         | \$20,537,878         | 17.30%       |
| Oklahoma State Bureau of Investigation            | \$15,926,840         | \$19,266,849         | 20.97%       |
| Office of the Chief Medical Examiner              | \$17,771,703         | \$19,162,057         | 7.82%        |
| Attorney General                                  | \$11,058,746         | \$26,057,968         | 135.63%      |
| Oklahoma Bureau of Narcotics and Dangerous Drugs  | \$3,145,330          | \$3,145,330          | 0.00%        |
| Court of Criminal Appeals                         | \$4,022,707          | \$4,022,707          | 0.00%        |
| Council on Law Enforcement Education and Training | \$3,370,833          | \$3,661,579          | 8.63%        |
| Alcoholic Beverage Laws Enforcement Commission    | \$2,898,589          | \$2,753,659          | -5.00%       |
| Pardon and Parole Board                           | \$2,273,400          | \$2,273,400          | 0.00%        |
| <b>TOTAL PS&amp;J</b>                             | <b>\$845,125,233</b> | <b>\$891,232,291</b> | <b>5.46%</b> |

|  |                        |                        |             |
|--|------------------------|------------------------|-------------|
| <b>Total FY'21 Appropriation vs. Total FY'22 Appropriation</b> | <b>\$8,278,568,396</b> | <b>\$8,831,025,743</b> | <b>6.7%</b> |
|--|------------------------|------------------------|-------------|

\* Appropriations do not include supplementals

### Summary of Reserves and Savings

**Current Reserves:**

|   |               |
|---|---------------|
| Constitutional Reserve Fund ("Rainy Day") | \$58,670,773  |
| Revenue Stabilization Fund                | \$171,255,485 |
| FMAP Rate Preservation Fund               | \$33,453,218  |

**Expected Savings:**

|  |               |
|--|---------------|
| FY '21 General Revenue Fund (Fund 191) | \$635,306,439 |
| FY '22 General Revenue Fund (Fund 192) | \$217,045,869 |
| FMAP Rate Preservation Fund            | \$164,138,054 |

**Total:                   \$1,279,869,838**