

BILL SUMMARY
1st Session of the 58th Legislature

Bill No.: HB 2900
Version: CS
Request Number:
Author: Rep. Wallace
Date: 5/17/2021
Impact: General Appropriation Bill

Total Appropriations: \$9,064.1 Million

Research Analysis

Pending

Prepared By: House Research Staff

Fiscal Analysis

Legislative Appropriations - 2021 Regular Session

Includes ROADS Fund in FY-21 and FY-22	A	B	C	D
			B-A	
			Change from FY-21	
	FY-21 Appropriation	FY-22 Appropriation	FY-22 to FY-21	
		Amount	Percent	
Total Fiscal Year Funding	8,282,660,866	8,831,025,741	548,364,876	6.6
Supplementals	125,504,315	233,722,507	108,218,192	86.2
Total Session Funding	8,408,165,181	9,064,748,248	656,583,068	7.8
Total Available Resources	8,409,449,462	9,917,100,559		
Balance	1,284,281	852,352,311		
FMAP Preservation Total	4,092,470	164,138,054		
Combined Balance	5,376,752	1,016,490,365		

Subcommittee Totals

Education	3,947,211,053	4,165,614,219	218,403,166	5.5
Finance	60,916,948	65,922,098	5,005,150	8.2
General Government	172,000,320	197,670,619	25,670,300	14.9
Transportation	745,368,255	764,293,663	18,925,408	2.5
Public Health	1,543,540,021	1,761,300,770	217,760,749	14.1
Human Services	844,317,829	849,821,728	5,503,899	0.7
Natural Resources & Regulatory Services	106,961,920	119,695,355	12,733,435	11.9
Public Safety	669,427,430	695,095,624	25,668,194	3.8
Judiciary	175,697,804	196,136,666	20,438,862	11.6
Miscellaneous Appropriations	17,219,287	15,475,000	(1,744,287)	(10.1)

Education	3,947,211,053	4,165,614,219	218,403,166	5.5
1. Arts Council	2,796,030	3,004,205	208,175	7.4
2. Career and Technology Education	137,471,871	138,852,412	1,380,541	1.0
3. Department of Education	2,992,729,814	3,164,386,184	171,656,370	5.7
4. Office of Ed. Quality and Accountability	1,567,209	1,567,209	0	0.0
5. Education Television Authority	2,729,004	3,204,004	475,000	17.4
6. Higher Education	770,414,742	812,819,822	42,405,080	5.5
7. Land Commission	8,379,276	8,379,276	0	0.0
8. Libraries, Department of	4,346,315	4,346,315	0	0.0
9. Physician Manpower Training Commission	6,946,877	6,946,877	0	0.0
10. Science and Mathematics, School of	6,033,373	6,811,373	778,000	12.9
11. Science and Technology, Center for	13,796,542	15,296,542	1,500,000	10.9

Finance	60,916,948	65,922,098	5,005,150	8.2
12. Commerce Department of	17,739,680	22,077,680	4,338,000	24.5
13. Tax Commission	43,177,267	43,844,417	667,150	1.5

General Government	172,000,320	197,670,619	25,670,300	14.9
14. Auditor and Inspector	4,300,315	4,300,315	0	0.0
15. Election Board (\$150,000 reduction)	9,737,617	8,617,548	(1,120,069)	(11.5)
16. Emergency Management	505,859	2,476,801	1,970,942	389.6
17. Ethics Commission	687,957	687,957	0	0.0
18. Governor	3,557,940	3,557,940	0	0.0
19. House of Representatives	19,078,327	19,183,536	105,209	0.6
20. Legislative Service Bureau	16,723,391	22,057,008	5,333,617	31.9
21. Lieutenant Governor	464,665	564,665	100,000	21.5
22. Management and Enterprise Services	86,386,169	102,781,593	16,395,424	19.0
23. Merit Protection Commission	385,929	383,934	(1,995)	(0.5)
24. Military Department	16,411,582	18,911,582	2,500,000	15.2
25. Senate	11,017,919	11,067,919	50,000	0.5
26. Treasurer	2,742,651	3,079,823	337,172	12.3

Transportation	745,368,255	764,293,663	18,925,408	2.5
27. Aeronautics Commission	0	2,000,000	2,000,000	NA
28. Space Industry Development Authority	368,255	400,000	31,745	8.6
29. Transportation, Department of (ROADS Fund included FY-21 and FY-22)	745,000,000	761,893,663	16,893,663	2.3

Combined General Govt and Transportation with Tax Commission	385,545,842	961,964,283	576,418,440	149.5
---	--------------------	--------------------	--------------------	--------------

Public Health	1,543,540,021	1,761,300,770	217,760,749	14.1
30. Health Care Authority	1,000,039,368	1,194,337,303	194,297,935	19.4
31. Health Department	58,337,963	59,337,963	1,000,000	1.7
32. J.D. McCarty Center	4,750,506	4,750,818	312	0.0
33. Mental Health/ Substance Abuse	334,915,240	321,489,597	(13,425,643)	(4.0)
34. OSU Medical Center	45,488,996	60,477,141	14,988,145	32.9
35. University Hospitals Authority	66,691,554	86,591,554	19,900,000	29.8
36. Veterans Affairs, Department of	33,316,393	34,316,393	1,000,000	3.0

Human Services	844,317,829	849,821,728	5,503,899	0.7
37. Children, Youth and Disabilities, Commission of	2,295,414	2,509,414	214,000	9.3
38. Disability Concerns, Office of	282,821	307,095	24,274	8.6
39. Human Services, Department of	713,831,158	717,585,502	3,754,344	0.5
40. Juvenile Affairs, Office of	93,033,434	94,544,715	1,511,281	1.6
41. Rehabilitation Services	34,875,002	34,875,002	0	0.0

Natural Resources & Regulatory Services	106,961,920	119,695,355	12,733,435	11.9
42. Agriculture Department	26,989,607	31,527,896	4,538,289	16.8
43. Conservation Commission	12,658,644	13,726,001	1,067,357	8.4
44. Corporation Commission	16,865,856	16,876,719	10,863	0.1
45. Environmental Quality, Department of	7,188,879	9,027,346	1,838,467	25.6
46. Historical Society	11,871,018	13,192,324	1,321,306	11.1
47. J.M. Davis Memorial Commission	309,990	330,000	20,010	6.5
48. Labor Department	3,578,213	3,578,213	0	0.0
49. Mines, Department of	769,933	769,933	0	0.0
50. Tourism and Recreation	21,524,458	23,461,601	1,937,143	9.0
51. Water Resources Board	5,205,323	7,205,323	2,000,000	38.4

Public Safety	669,427,430	695,095,624	25,668,194	3.8
52. ABLE Commission	2,898,589	2,753,659	(144,930)	(5.0)
53. Corrections, Department of	531,112,247	544,278,904	13,166,657	2.5
54. Investigation, State Bureau of	15,926,840	19,266,849	3,340,009	21.0
55. Law Enforcement Education and Training	3,370,833	3,661,579	290,746	8.6
56. Medicolegal Investigations, Board of	17,771,703	19,162,057	1,390,354	7.8
57. Narcotics and Dangerous Drugs	3,145,330	3,145,330	0	0.0
58. Public Safety, Department of	95,201,888	102,827,246	7,625,358	8.0

Judiciary	175,697,804	196,136,666	20,438,862	11.6
59. Attorney General	11,058,746	26,057,968	14,999,222	135.6
60. Court of Criminal Appeals	4,022,707	4,022,707	0	0.0
61. District Attorneys, DAC	56,642,149	58,779,782	2,137,633	3.8
62. District Courts	67,980,361	68,241,076	260,715	0.4
63. Indigent Defense System	17,508,363	20,537,878	3,029,515	17.3
64. Pardon and Parole Board	2,273,400	2,273,400	0	0.0
65. Supreme Court	16,212,078	16,223,855	11,777	0.1
66. Workers Compensation Comm (85A-122)	0	0	0	NA
67. Worker's Compensation CEC (85A-122)	0	0	0	NA

Miscellaneous Appropriations	17,219,287	15,475,000	(1,744,287)	(10.1)
68. Rural Economic Action Plan Fund (REAP)	13,126,817	15,475,000	2,348,183	17.9
69. MHSAS to Rate Preservation Fund	1,592,405	0	(1,592,405)	(100.0)
70. DHS to Rate Preservation Fund	2,500,065	0	(2,500,065)	(100.0)

Supplemental/Special	125,504,315	233,722,507	108,218,192	86.2
71. Ad Valorem Reimbursement	112,000,000	109,000,000	(3,000,000)	(2.7)
72. District Courts HB 2889		7,500,000	7,500,000	NA
73. McGirt Issues Through OMES/Joint Comm on Tribal Relations		10,000,000	10,000,000	NA
74. Commerce Quick Action Closing Fund		20,000,000	20,000,000	NA
75. Commerce Accelerator/Ecosystem Development Program		15,000,000	15,000,000	NA
76. CIRB Refund		20,000,000	20,000,000	NA
77. Radar Installation (OEM)		1,600,000	1,600,000	NA
78. Long Range Capital Planning Commission		7,500,000	7,500,000	NA
79. Capitol Security (\$7,267,209) (+\$2.0 MM for Mansion)(OMES?)		10,000,000	10,000,000	NA
80. Driver License Processing Centers		6,622,507	6,622,507	NA
81. Treasurer Legacy IT System Replacement Project		5,000,000	5,000,000	NA
82. CLO Tulsa Office Building		6,000,000	6,000,000	NA
83. State Emergency Fund		5,000,000	5,000,000	NA
84. MITF (\$6.5M Smoothing/\$3.0M Settlement/\$1.0M Base)		10,500,000	10,500,000	NA

Prepared By: Mark Tygret

Other Considerations

None.