

BILL SUMMARY
1st Session of the 59th Legislature

Bill No.: HB1004X
Version: FULLPCS5
Request Number: 50094
Author: Rep. Wallace/ Sen. Thompson
Date: 5/23/2023
Impact: FY-24 State Budget: Distributes \$12.9M in State Resources

Research Analysis

Fiscal Analysis

Education					
Arts Council - 055	3,243,030	3,730,030	487,000	15.0%	
Career and Technology Education - 800	142,252,412	164,737,874	22,485,462	15.8%	
Department of Education - 265	3,181,359,518	3,968,977,649	787,618,131	24.8%	
Office of Ed. Quality and Accountability - 275	1,567,209	1,867,209	300,000	19.1%	
Education Television Authority - 266	2,879,004	2,879,004	-	0.0%	
Higher Education, Regents of - 605	873,405,811	1,003,794,375	130,388,564	14.9%	
Land Commission (CLO) - 410	6,703,421	6,703,421	-	0.0%	
Libraries, Department of - 430	4,536,315	5,036,315	500,000	11.0%	
Health Care Workforce Training Commission - 619	7,236,329	7,236,329	-	0.0%	
Private Vocational Schools - 563	250,000	301,000	51,000	20.4%	
Science and Mathematics, School of - 629	6,516,373	7,446,373	930,000	14.3%	
Science and Technology, Center for - 628	16,846,542	16,846,542	-	0.0%	
OTRS Dedicated Revenue Revolving Fund	401,906,190	460,152,210	58,246,020	14.5%	
Subcommittee Total	4,648,702,154	5,649,708,331	1,001,006,177	21.5%	
Finance					
Tax Commission - 695	39,924,417	37,174,417	(2,750,000)	-6.9%	
Subcommittee Total	39,924,417	37,174,417	(2,750,000)	-6.9%	
General Government					
Auditor and Inspector - 300	4,480,315	4,480,315	-	0.0%	
Election Board - 270	9,866,548	10,262,057	395,509	4.0%	
Emergency Management and Homeland Security - 309	1,476,801	26,476,801	25,000,000	1692.8%	
Ethics Commission - 296	687,957	687,957	-	0.0%	
Governor - 305	3,557,940	3,557,940	-	0.0%	
House of Representatives	22,786,198	22,786,198	-	0.0%	
Legislative Service Bureau	30,557,008	30,557,008	-	0.0%	
Lieutenant Governor - 440	714,665	714,665	-	0.0%	
Management and Enterprise Services - 090	147,000,780	145,855,616	(1,145,164)	-0.8%	
Service Oklahoma	-	52,848,000	52,848,000	#DIV/0!	
Military Department - 025	18,911,582	27,612,651	8,701,069	46.0%	
Senate	12,780,075	12,780,075	-	0.0%	
Treasurer - 740	3,079,823	3,079,823	-	0.0%	
Subcommittee Total	255,899,692	341,699,106	85,799,414	33.5%	
Transportation					
Aeronautics Commission - 060	4,000,000	11,000,000	7,000,000	175.0%	
Space Industry Development Authority - 346	500,000	650,000	150,000	30.0%	
Transportation, Department of - 345	783,878,499	801,401,568	17,523,069	2.2%	
Subcommittee Total	788,378,499	813,051,568	24,673,069	3.1%	

Public Health				
Health Care Authority - 807	1,262,741,642	1,492,741,642	230,000,000	18.2%
Health Department - 340	61,837,964	71,487,964	9,650,000	15.6%
J.D. McCarty Center - 670	4,755,543	4,755,543	-	0.0%
Oklahoma Medical Marijuana Authority (OMMA) - 455	-	37,000,000	37,000,000	#DIV/0!
Mental Health/ Substance Abuse Services - 452	340,077,785	359,065,031	18,987,246	5.6%
OSU Medical Authority (OSUMA) - 775	77,348,189	78,348,189	1,000,000	1.3%
University Hospitals Authority (UHA) - 825	123,566,437	245,817,437	122,251,000	98.9%
Veterans Affairs, Department of - 650	40,905,247	52,218,907	11,313,660	27.7%
Subcommittee Total	1,911,232,807	2,341,434,713	430,201,906	22.5%
Human Services				
Children and Youth, Commission of - 127	2,509,414	2,869,414	360,000	14.3%
Disability Concerns, Office of - 326	327,095	327,095	-	0.0%
Human Services, Department of - 830	753,682,964	766,731,613	13,048,649	1.7%
Juvenile Affairs, Office of (OJA) - 400	101,626,837	100,953,681	(673,156)	-0.7%
Rehabilitation Services, Department of (DRS) - 805	35,623,295	38,542,951	2,919,656	8.2%
Subcommittee Total	893,769,605	909,424,754	15,655,149	1.8%
Natural Resources				
Agriculture Department (ODAFF) - 040	45,560,748	51,714,202	6,153,454	13.5%
OSU niversity Veteranary Medical Authority (OSUVMA)	-	14,277,000	14,277,000	#DIV/0!
Commerce Department of - 160	24,729,323	36,377,973	11,648,650	47.1%
Conservation Commission - 645	20,162,988	28,527,454	8,364,466	41.5%
Corporation Commission - 185	16,964,255	18,829,255	1,865,000	11.0%
Environmental Quality, Department of - 292	20,322,643	20,853,643	531,000	2.6%
Historical Society - 350	13,966,665	37,997,230	24,030,565	172.1%
J.M. Davis Memorial Commission - 204	540,000	475,000	(65,000)	-12.0%
Labor Department - 405	3,578,213	3,578,213	-	0.0%
Mines, Department of - 125	769,933	844,933	75,000	9.7%
Tourism and Recreation - 566	23,988,776	24,130,726	141,950	0.6%
Water Resources Board - 835	8,445,323	45,445,323	37,000,000	438.1%
Subcommittee Total	179,028,867	283,050,952	104,022,085	58.1%
Public Safety				
ABLE Commission - 030	2,753,659	5,095,450	2,341,791	85.0%
Corrections, Department of (DOC) - 131	552,082,900	552,606,940	524,040	0.1%
Investigation, State Bureau of (OSBI) -308	27,442,374	38,799,511	11,357,137	41.4%
Law Enforcement Education and Training (CLEET) - 415	7,321,579	8,262,560	940,981	12.9%
Medicolegal Investigations, Board of - 342	15,206,144	16,019,144	813,000	5.3%
Narcotics and Dangerous Drugs (BNDD) - 477	8,445,330	3,145,330	(5,300,000)	-62.8%
Public Safety, Department of (DPS) - 585	106,445,126	105,329,347	(1,115,779)	-1.0%
Subcommittee Total	719,697,112	729,258,282	9,561,170	1.3%
Judiciary				
Attorney General - 049	38,098,510	38,644,625	546,115	1.4%
Court of Criminal Appeals - 199	4,100,297	4,100,297	-	0.0%
District Attorneys, DAC - 220	70,779,782	76,479,782	5,700,000	8.1%
District Courts - 219	76,911,733	86,920,695	10,008,962	13.0%
Indigent Defense System (OIDS) - 047	24,731,713	24,731,713	-	0.0%
Pardon and Parole Board - 306	2,433,400	2,433,400	-	0.0%
Supreme Court - 677	16,572,582	17,052,426	479,844	2.9%
Workers Compensation Commission - 865	-	-	-	#DIV/0!
Worker's Compensation Court - 369	-	-	-	#DIV/0!
Subcommittee Total	233,628,017	250,362,938	16,734,921	7.2%

Miscellaneous Appropriations				
Rural Economic Action Plan Fund (REAP)	30,000,000	30,000,000	-	0.0%
Multiple Injury Trust Fund (MITF)	13,000,000	6,530,546	(6,469,454)	-49.8%
Merit Protection - base elimination	-	(223,000)	(223,000)	#DIV/0!
OK State Advanced Financing Enablement (OKSAFE) Fund	-	600,000,000	600,000,000	#DIV/0!
LCF Fund Amounts represented in Agency Budgets	-	(345,491,719)	(345,491,719)	#DIV/0!
Rural Econ Transp Reliability and Optim Fund (HB2079 2021)	-	200,000,000	200,000,000	#DIV/0!
Rural Housing and Homebuilder Stability (HB2023)	-	215,000,000	215,000,000	#DIV/0!
Supplemental Appropriations			-	#DIV/0!
Ad Val Reimbursement Fund (Actual Amount TBD)	95,283,174	87,700,000	(7,583,174)	-8.0%
OMES - OESC IT Project		19,000,000	19,000,000	#DIV/0!
ODOT - 5M project, 5M lake and industrial access		#REF!	#REF!	#REF!
SDE - REDBUD 2023 Supplemental		44,000,000	44,000,000	#DIV/0!
ODVA - FY-24 cash injection		11,600,000	11,600,000	#DIV/0!
SEB - Second Ballot Page, paper acquisition, Enrolled SB 1154	470,000	850,000	380,000	80.9%
OSDH - Parent Promise Supplemental	-	480,000	480,000	#DIV/0!
RHE - FY23 SuppNational Guard Education Assistance Prog (FY-23)	-	9,000,000	9,000,000	#DIV/0!
CLO - Severe Storm Uri Costs to agencies, Enrolled HB 2882	-	5,200,000	5,200,000	#DIV/0!
ODVA - Sallisaw (HB 2887)	-	10,863,470	10,863,470	#DIV/0!
OWRB - NE inland waterway (HB 2888)	-	38,620,000	38,620,000	#DIV/0!
PERFORM FUND (SB 1179)	-	180,000,000	180,000,000	#DIV/0!
JCPRF Budget (Statewide Recovery Fund)	-	256,116,591	256,116,591	#DIV/0!
Subcommittee Total	1,136,325,173	#REF!	#REF!	#REF!

Legacy Capital Finance Projects			
HB1009 X	Oklahoma Historical Society -	facilities	46,000,000
HB1011 X	OMES	Jim Thorpe	70,000,000
	OMES	Tunnels	19,000,000
	OMES	Kelley Anex Bldg	26,322,300
HB1012 X	DPS	OK WIN	20,000,000
	DPS	Training Center	59,564,419
	DPS	OHP facilities	8,000,000
HB1013 X	OSUVMA	Vet Hospital	79,000,000
HB1014 X	OMES for Dept of Libraries	Lirbary facilities	17,605,000
HB1032 X	CLEET	facilities	3,983,620
			349,475,339

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Other Considerations

None.