

BILL SUMMARY
1st Session of the 57th Legislature

Bill No.:	HB 2765
Version:	CS
Request Number:	
Author:	Rep. Wallace
Date:	5/16/2019
Impact:	Total Appropriations: \$8,130,075,682

Research Analysis

Pending

Prepared By: House Research Staff

Fiscal Analysis

The measure appropriates \$8,130,075,682 to fund state agencies.

Prepared By: Mark Tygret

Detail

HB 2765 - General Appropriations

<u>Page</u>	<u>Section</u>	<u>Agency</u>	<u>Amount</u>	<u>Purpose</u>	<u>Agency Total</u>
Education Subcommittee					
2	1	State Board of Education	1,478,105,700	State Aid Formula (with teacher raise)	3,070,951,054
3	2	State Board of Education	854,300,525	State Aid Formula	
3	3	State Board of Education	47,111,412	State Aid Formula	
3	4	State Board of Education	3,800,000	State Aid Formula	
4	5	State Board of Education	131	State Aid Formula	
4	6	State Board of Education	21,375,000	State Aid Formula	
4	7	State Board of Education	7,078,289	State Aid Formula	
5	8	State Board of Education	100,919,026	Public School Activities	
5	9	State Board of Education	33,000,000	Textbooks/Materials	
5	10	State Board of Education	322,414,199	Flex Benefits - Certified	
5	11	State Board of Education	180,277,721	Flex Benefits - Support	
6	12	State Board of Education	16,246,097	State Department Operations	
6	13	State Board of Education	2,375,000	Consolidation Fund	
6	14	State Board of Education	786,477	Consolidation Fund	
7	15	State Board of Education	2,375,000	Teachers' Retirement System	
7	16	State Board of Education	786,477	Teachers' Retirement System	
7	17	Arts Council	2,912,531	Duties	2,912,531
7	18	Career Tech	139,479,185	Duties	142,956,809
8	19	Career Tech	2,612,500	Operating/Capital	
8	20	Career Tech	865,124	Operating/Capital	
9	21	Ed Quality and Accountability	1,132,509	Duties	1,632,509
9	22	Ed Quality and Accountability	500,000	Duties	
10	23	OETA	2,842,713	Duties	2,842,713
10	24	Higher Education	666,909,367	Institutions/OTEG Grants	802,070,058
11	25	Higher Education	47,111,412	Institutions	
11	26	Higher Education	47,111,412	Institutions	
11	27	Higher Education	11,764,823	Concurrent Enrollment	
12	28	Higher Education	18,762,500	Institutions/Capital	
12	29	Higher Education	6,213,165	Institutions/Capital	
13	30	Higher Education	4,197,379	Regents Operating	
13	31	Land Office	8,728,413	Duties	8,728,413
13	32	Libraries	4,527,411	Duties	4,527,411
14	33	PMTC	6,836,330	Duties	7,236,330
14	34	PMTC	400,000	Duties	
14	35	School of Science/Math	6,284,764	Duties	6,284,764
15	36	OCAST	14,371,398	Duties/Revolving Funds	14,371,398

General Government Subcommittee

15	37	Auditor and Inspector	4,256,267	Duties	4,479,495
16	38	Auditor and Inspector	223,228	County Government Training	
16	39	Election Board	8,601,035	Duties	8,601,035
16	40	Emergency Management	505,859	Duties	505,859
17	41	Ethics Commission	610,621	Duties	710,621
17	42	Ethics Commission	100,000	Duties	
17	43	Governor	3,706,187	Duties	3,706,187
17	44	House of Representatives	19,873,257	Duties	19,873,257
18	45	Legislative Service Bureau	17,420,199	Duties	17,420,199
18	46	Lieutenant Governor	484,026	Duties	484,026
19	47	OMES	59,526,499	Duties	68,664,332
19	48	OMES	2,367,343	Building Management	
19	49	OMES	1,222,410	Building Management	
20	50	OMES	5,548,080	Native American Center (bonds)	
20	51	Merit Protection	402,009	Duties	402,009
20	52	Military Department	15,558,432	Duties	15,558,432
21	53	Senate	11,476,999	Duties	11,476,999
22	54	Tax Commission	46,678,127	Duties	46,678,127
22	55	Treasurer	2,761,928	Duties	2,856,928
23	56	Treasurer	95,000	State Land Reimbursements	

Transportation Subcommittee

23	57	Space Development	383,599	Duties	383,599
23	58	ODOT	168,917,715	Duties	168,917,715

Public Health Subcommittee

24	59	Health Department	60,768,712	Duties	60,768,712
24	60	Health Care Authority	818,977,368	Duties	1,000,039,368
24	61	Health Care Authority	50,000,000	Duties	
25	62	Health Care Authority	131,062,000	Duties	
25	63	J.D. McCarty Center	4,941,089	Duties	4,941,089
25	64	Mental Health	351,218,376	Duties	351,218,376
26	65	OSU Medical Authority	42,203,628	Duties	42,203,628
26	66	University Hospitals Authority	69,953,358	Duties	69,953,358
26	67	Veterans' Affairs	35,316,393	Duties	35,316,393

Human Services Subcommittee

27	68	Children and Youth	2,391,056	Duties	2,391,056
27	69	Disability Concerns	282,821	Duties	282,821
27	70	Human Services	702,558,532	Duties	741,423,816
27	71	Human Services	25,481,794	Duties	
28	72	Human Services	13,383,490	Duties	
28	73	Juvenile Affairs	96,795,111	Duties	96,795,111
28	74	Rehabilitation Services	36,309,099	Duties	36,309,099

Natural Resources and Regulatory Services Subcommittee

29	75	Agriculture	24,905,612	Duties with Extension	28,905,612
29	76	Agriculture	4,000,000	Duties	
29	77	Commerce	17,878,478	Duties	17,878,478
30	78	REAP	13,126,817	REAP Program	13,126,817
30	79	Conservation Commission	12,437,815	Duties	12,437,815
30	80	Corporation Commission	17,568,600	Duties	17,568,600
31	81	Environmental Quality	8,009,249	Duties	8,009,249
31	82	Historical Society	14,002,540	Duties	14,002,540
31	83	J.M. Davis Commission	322,906	Duties	322,906
31	84	Labor	2,638,693	Duties	3,727,305
32	85	Labor	950,000	Duties	
32	86	Labor	138,612	Duties	
32	87	Labor		Transfer to Revolving Fund	
32	88	Mines	802,014	Duties	802,014
33	89	Tourism and Recreation	19,232,198	Duties	19,232,198
33	90	Water Resources Board	5,422,211	Duties	5,422,211
33	91	Water Resources Board		Transfer to REAP Water Fund	

Public Safety Subcommittee

34	92	ABLE Commission	3,019,364	Duties	3,019,364
34	93	Corrections	553,418,360	Duties	555,559,824
34	94	Corrections	2,141,464	Duties	
35	95	OSBI	17,180,122	Duties with Transfer and Reporting	17,180,122
35	96	CLEET	597,270	Duties	3,511,284
36	97	CLEET	2,914,014	Duties	
36	98	Medicolegal	17,991,357	Duties	17,991,357
36	99	Narcotics and Dangerous Dr	3,276,385	Duties	3,276,385
37	100	Public Safety	77,117,790	Duties	104,376,967
37	101	Public Safety	22,260,696	Duties	
37	102	Public Safety	4,998,481	Duties	

Judiciary Subcommittee

38	103	Attorney General	8,913,654	Duties	9,913,006
38	104	Attorney General	999,352	Duties	
38	105	Attorney General		Transfer Authorization	
38	106	Court of Criminal Appeals	3,977,067	Duties	3,977,067
39	107	District Attorneys Council	58,779,782	Duties with Transfer	58,779,782
39	108	District Attorneys Council		Transfer Authorization	
40	109	District Attorneys Council		Transfer Authorization	
40	110	District Attorneys Council		Transfer Authorization	
40	111	District Courts	43,487,000	Financial Support of Courts	62,288,829
40	112	District Courts	18,801,829	Duties	
41	113	Indigent Defense	18,237,878	Duties	18,237,878
41	114	Pardon and Parole	2,368,125	Duties	2,368,125
41	115	Supreme Court	16,001,447	Duties	16,001,447

Appropriations to Special Cash Fund

42	116	Special Cash Fund	47,442,266	From Transportation Fund	
42	117	Special Cash Fund	550,000	From Ethics Commission Revolving	
42	118	Special Cash Fund	20,000,000	From Unclaimed Property Fund	
42	119	Special Cash Fund	6,000,000	From Insurance Commissioner Revolving	
42	120	Special Cash Fund	6,000,000	From Secretary of State Revolving	
43	121	Special Cash Fund	6,000,000	From DEQ Revolving	
43	122	Special Cash Fund	89,600,000	From ODOT Construction Fund	
43	123	Special Cash Fund	10,000,000	From ODOT Railroad Revolving	

Supplemental/Special Appropriations and Effective Dates

43	124	State Board of Education	99,600,000	Ad Valorem Reimbursement Fund	99,600,000
44	125	Quick Action Closing Fund	14,000,000	Expended by Governor by Law	14,000,000
44	126	State Emergency Fund	5,400,000	Disaster Matching	5,400,000
44	127	Rate Preservation Fund	29,360,748	Savings for FMAP	29,360,748
45	128	OMES	21,316,113	OCIA Capitol Lease Payments (Bonds)	21,316,113
45	129	Digital Transformation Fund	15,000,000	Digital Transformation Initiatives	15,000,000
45	130	OMES	2,000,000	Governor's Mansion Renovation	2,000,000
46	131	Maintenance of State Bldgs	6,100,000	For Provisions of Maintenance Program	6,100,000
46	132	Multiple Injury Trust Fund	5,000,000	Obligations Against the Fund	5,000,000
46	133	Effective Dates		Sections 122-124	June 15, 2019
46	134	Effective Dates		Sections 1-115 and 125-132	July 1, 2019