

# **FY'12 APPROPRIATIONS REPORT**

***ACTIONS OF THE 2011 LEGISLATURE***

**SENATE PRESIDENT PRO TEMPORE  
Senator Brian Bingman**

**SENATE APPROPRIATIONS COMMITTEE  
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# Oklahoma State Senate



## FY'12 Appropriations Report

### **APPROPRIATION CHECKS AND BALANCES**

In Oklahoma, projected revenues are certified by the Board of Equalization. This Board is comprised of the Governor, Lt. Governor, State Auditor and Inspector, Treasurer, Attorney General, Superintendent of Instruction and President of the State Board of Agriculture.

The Oklahoma Constitution, Article X, Sec. 23, requires a balanced budget. Appropriations are limited to 95 percent of projected revenues and can not exceed 12 percent in growth.

Any revenue collected that exceeds the certified estimate is deposited into the Constitutional Reserve (Rainy Day) Fund until it reaches a Constitutional cap of 10 percent of the prior year's General Revenue Fund. The Rainy Day Fund can be used under the following conditions:

- 3/8 of the fund can be used if General Revenue fails to meet the estimate in the current fiscal year;
- 3/8 of the fund can be used if General Revenue is projected to decline from one year to the next;
- 1/4 of the fund can be used if there is an emergency declaration by the Governor and a 2/3 vote in both the Senate and House of Representatives, or this same 1/4 can be used without the Governor's declaration if there is a 3/4 vote by Senate and House of Representatives.

The Governor has line item veto authority over all appropriation bills. Vetoes can be overridden by a super-majority vote by both the Senate and House of Representatives.

### **STATE BUDGET CYCLE**

The state fiscal year begins on July 1 and ends on June 30 of the following year. The following is a breakdown of the budget cycle throughout that year.

- **July 1** - The new fiscal year begins.
- **July through October** – Agencies formulate their budget work program. Budget limits are set by the Legislature in the preceding legislative session. Agencies begin formulating the budget request they will present for the next legislative session. This is a good time for advocacy groups to begin talking with state agencies about funding issues.

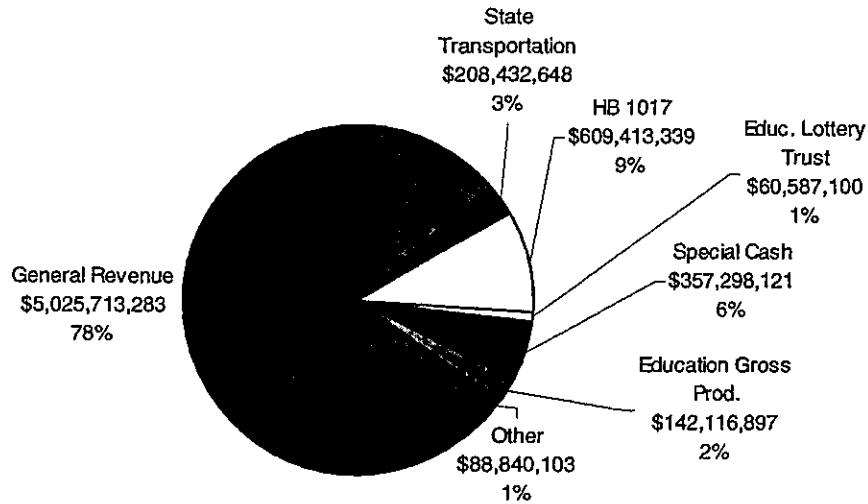
- **October 1** – Agencies submit their budget request to the Governor and Legislature for the upcoming fiscal year.
- **November** – Appropriation Subcommittees begin analysis of agency program performance measures and begin filing related reports. No appropriations can be made to an agency until these reports have been filed.
- **December** – The Board of Equalization meets for initial certification of revenues. This is the estimate the Governor uses for his budget. This is the best time for advocacy groups to contact the Governor about programs.
- **February** – The Governor submits his budget recommendations to the Legislature on the first day of Session. The Board of Equalization meets for certification of revenues. This is the estimate the Legislature is bound by constitutionally unless it passes a bill to increase or decrease revenue and that bill is signed by the Governor.
- **February through April** – Supplemental appropriations are considered for the current fiscal year. Subcommittees hold budget hearings for the up-coming fiscal year and move substantive bills with fiscal impacts through the process. This is the best time to talk to the Legislature about budget issues.
- **Late April to May** – The Subcommittees get their budget allocation and convene GCCA. By this time, the Senate and House Appropriation Subcommittees have decided most of what they want to fund, and it is time to work out their differences.
- **May** – The Legislature begins filing appropriation bills. During Session, the Governor has 5 days to sign or veto a bill or it becomes law without his signature. If the bill is passed during the last week of Session, the Governor has 15 days to sign it or it becomes a pocket veto. Session ends on the last Friday in May.
- **June** – The Board of Equalization meets to certify any changes to certification as a result of legislation that was signed into law and to certify that the Legislature did not exceed its appropriation authority.
- **June 30** – The current fiscal year ends. Agencies submit Budget Work Programs to the Office of State Finance and the process starts over.

**LEGISLATIVE APPROPRIATION AUTHORITY**

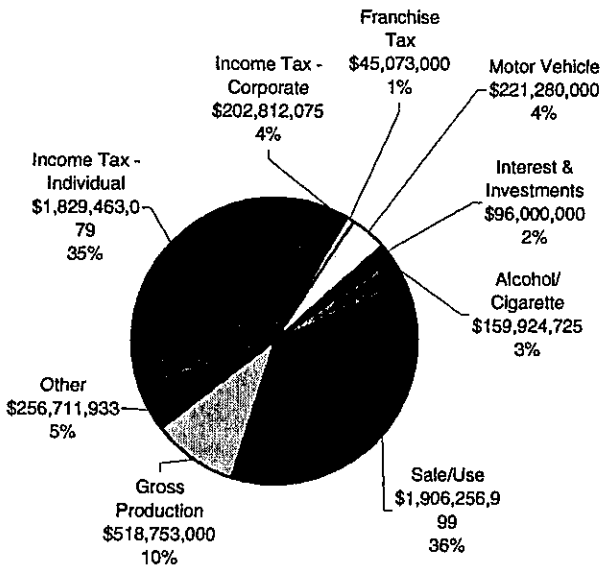
The Board of Equalization certifies funds for the Legislature to appropriate and also provides estimates for some of the major agency revolving funds such as the Common Education 1017 Fund. It does not provide estimates for every revolving fund that the Legislature uses for appropriation. Revenues that were included in the Board's FY'12 certification packet totaled \$6,211,200,875. Summaries of the major revenue categories are as follows.



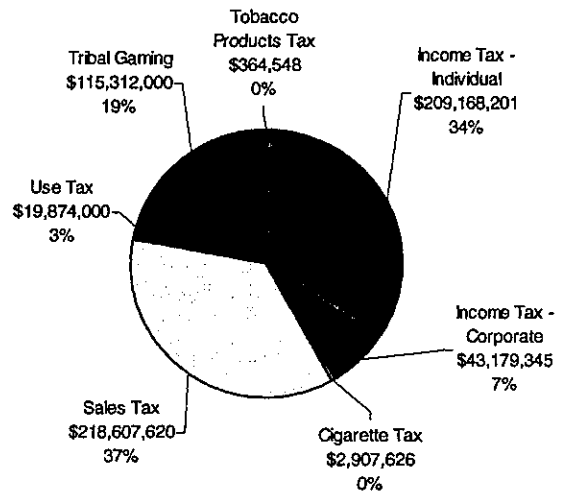
## State Revenues by Major Category, FY'12



### General Revenue Fund by Major Category, FY'12



### HB 1017 Fund by Major Category, FY'12



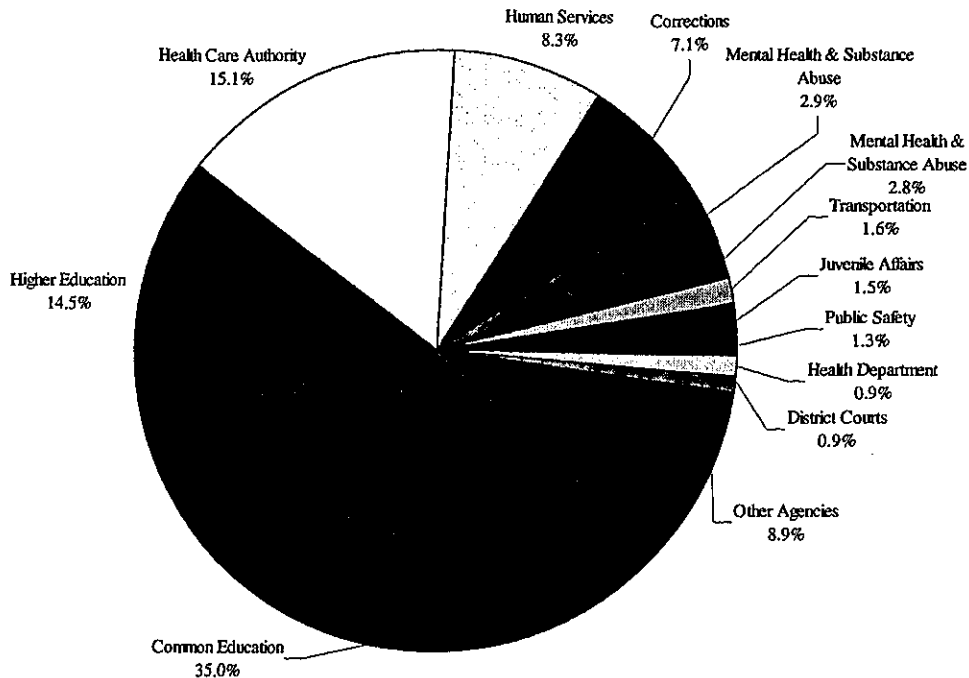
## STATE EXPENDITURES

Seventy-eight agencies received state appropriated dollars in FY'12 totaling \$6,395,655,600. Another \$113,781,684 in federal stimulus funds were allocated to reduce budget cuts at agencies which receive Medicaid funds. State and federal stimulus funds budgeted for FY'12 totaled \$6,509,437,284. The Department of Transportation was authorized to sell a \$70 million bond to cover a portion of its cut.

## Top Twelve Agency Appropriation History, FY'11 to FY'12

	FY'11 <u>Appropriation</u>	FY'12 <u>Appropriation</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Common Education	\$2,375,556,186	\$2,278,158,382	-\$97,397,804	-4.1%
Higher Education	\$1,003,461,016	\$945,260,277	-\$58,200,739	-5.8%
Health Care Authority	\$993,015,720	\$983,085,563	-\$9,930,157	-1.0%
Human Services	\$543,110,884	\$537,136,664	-\$5,974,220	-1.1%
Corrections	\$462,141,777	\$459,831,068	-\$2,310,709	-0.5%
Mental Health & Substance Abuse	\$187,742,113	\$187,151,517	-\$590,596	-0.3%
Career & Technology Education	\$141,977,302	\$133,742,618	-\$8,234,684	-5.8%
Transportation	\$114,771,010	\$106,737,039	-\$8,033,971	-7.0%
Juvenile Affairs	\$99,162,067	\$96,187,205	-\$2,974,862	-3.0%
Public Safety	\$88,432,073	\$84,894,790	-\$3,537,283	-4.0%
Health Department	\$62,709,238	\$60,083,682	-\$2,625,556	-4.2%
District Courts	\$57,641,865	\$59,600,000	\$1,958,135	3.4%
<b>Subtotal (91% of Total)</b>	<u>\$6,129,721,251</u>	<u>\$5,931,868,805</u>	<u>-\$197,852,446</u>	<u>-3.2%</u>
Other Agencies	<u>\$591,115,975</u>	<u>\$577,568,477</u>	<u>-\$13,547,498</u>	<u>-2.3%</u>
<b>Total Appropriations</b>	<u>\$6,720,837,226</u>	<u>\$6,509,437,282</u>	<u>-\$211,399,944</u>	<u>-3.1%</u>

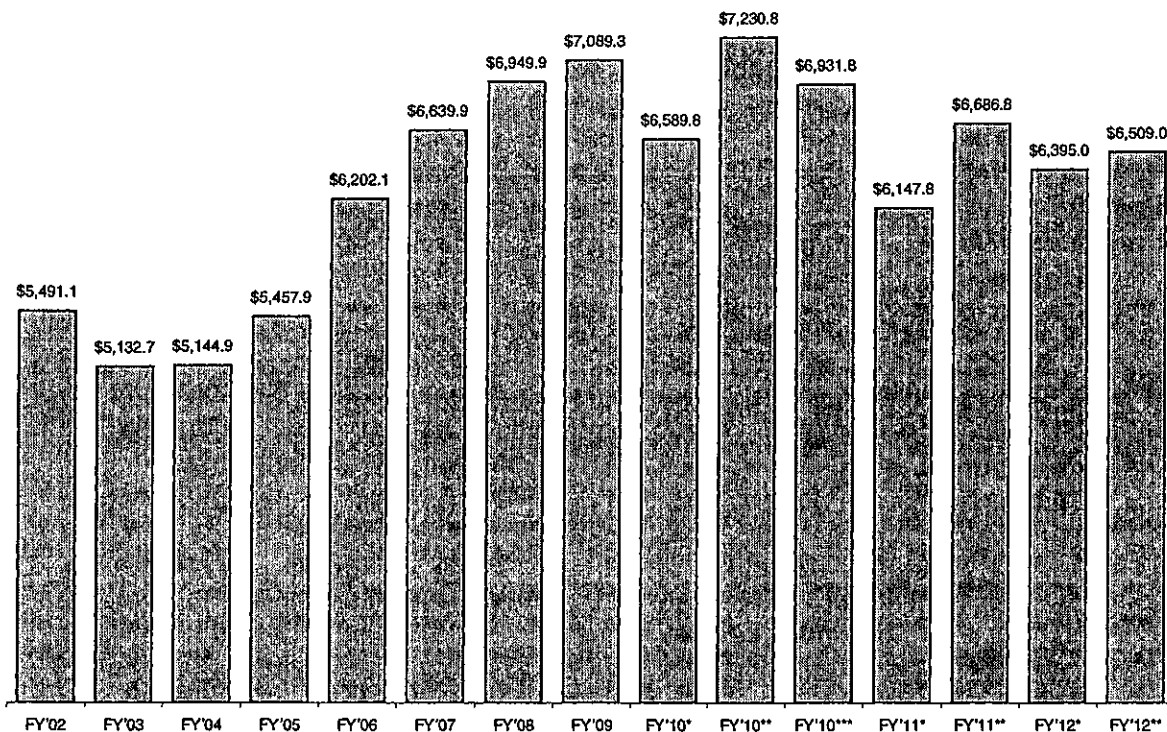
## Share of All FY'12 Appropriations by Agency



**APPROPRIATION HISTORY FY'02 TO FY'12**

State expenditures were relatively constant in the early half of the decade. Revenues were affected in FY'03 and FY'04 by the terrorist attacks of 2001. They began to rebound in 2004, and significant gains were made in FY'05 and FY'06. The implementation of major tax reductions beginning in FY'07 and a slow down in the national economy in FY'08 and FY'09 contributed to more moderate expenditure growth in those years. By early 2009, the state was beginning to feel the effects of the national recession. The Board of Equalization certified a decrease in revenues which necessitated reductions to most state agency budgets. The Legislature and Governor used federal stimulus dollars to backfill those cuts at Common Education, Higher Education and for agencies that receive Medicaid funds. A severe economic downturn in FY'10 led the Office of State Finance to reduce allocations by 7.5%. The graph below depicts the FY'10 to FY'12 budgets with and without these stimulus funds.

**10-Year Appropriation History**



\* - Amount without Stimulus Funding      \*\* - Amount with Stimulus Funding      \*\*\* - After OSF Reduction

**FY'12 APPROPRIATION OVERVIEW**

In preparing the FY'12 budget, the Legislature once again faced a significant decrease in revenues available from the prior fiscal year. This shortfall was different than the initial \$1.201 billion deficit for FY'11 in that it was not caused by a decrease in tax revenues certified by the Board of Equalization. It was caused by a structural deficit created by using one-time ARRA

Stimulus Funds, Rainy Day Funds and prior year cash to help fill the FY'11 budget gap. These one-time funds were used to pay for ongoing operating costs at agencies in FY'11 and contributed to a structural deficit of approximately \$510 million for FY'12.

Certified revenues increased by \$159.6 million from FY'11 to FY'12. This increase was attributable mainly to estimated increases in oil gross production taxes, sales taxes as well as individual and corporate income taxes. The good news of lower unemployment and higher tax revenue was tempered by the lack of ARRA Stimulus Funds, Rainy Day Funds and available cash. The budget agreement for FY'11 allocated the final \$200 million of "ARRA Education Stabilization Funds" to help keep the cuts to Common Education and Higher Education at approximately 3% instead of the 7% experienced at other agencies. The Legislature and Governor also had discretionary funds for the State Medicaid Program totaling approximately \$900 million for expenditure in FY'09, FY'10, FY'11 and FY'12. Approximately \$353 million was authorized for use in FY'11 between OHCA, DHS, ODMHSAS, UHA, OJA and others to help mitigate their cuts. Approximately \$99 million was held in reserve for FY'12. The Legislature used approximately \$272.7 million of Rainy Day Funds for ongoing operations in FY'11 as well. About \$103 million of Rainy Day Funds were moved to the Special Cash Fund and set aside for FY'12 by the 2010 Legislature. Still the structural deficit caused by just these three funding sources for FY'12 was \$624 million. Another \$46 million in one time cash was transferred from Unclaimed Property and various other agencies for FY'11 which brought the total structural deficit for FY'12 to \$670 million. With the \$159.6 million growth in FY'12 certified revenues, the Legislature was facing a budget gap of approximately \$510 million.

Balancing a deficit of that size required a combination of revenue raising measures, transfers of cash from agency accounts and agency budget reductions. The total appropriated budget for state agencies decreased by \$211 million or -3.1% from FY'11 to FY'12. The rest of the \$510 million structural gap was made up primarily with transfers of cash from various accounts. The Legislature transferred \$120 million from the Cash Flow Reserve Fund to the Special Cash Fund where it was appropriated to agencies. Approximately \$102 million was transferred from ODOT to the Special Cash Fund. ODOT received authorization to sell a bond to make up a portion of this transfer. A total of \$15 million was transferred from Unclaimed Property to the Special Cash Fund and numerous smaller transfers were made from other agencies. Approximately \$15 million was raised by increasing tax collection enforcement efforts.

The General Appropriation (GA) Bill for the 2011 legislative session was HB 2170. That bill, in conjunction with HB 2180, appropriated a total amount of \$6,509,437,284. This was a -3.1% reduction from the FY'11 appropriation of \$6,720,837,226. The standard budget cut for FY'12 was approximately 7%. Agencies were adjusted higher or lower than this amount based on their past reductions as well as their ability to offset the state appropriation reduction with revolving funds, federal funds, local funds or fees. The total budget of the agency was considered in detail. For instance, the Regents for Higher Education received a 5.8% reduction in state appropriations, but only 50% of their funding comes from appropriations made by the Legislature. Their total budget cut will be closer to 2.9%. The same is true for Common Education and Higher Education. Agencies who receive a large amount of federal funding, but are required to match those funds with state dollars were partially spared from budget cuts. Those agencies included OHCA, the Department of Mental Health and Substance Abuse Services, Department of Human Services, and Department of Rehabilitation Services. The Legislature made a special effort to eliminate furlough days at the Department of Corrections through this budget and the Director has agreed to do so.

# SUBCOMMITTEE ON EDUCATION

## Members:

Senator Jim Halligan, Chair  
 Senator John Ford, Vice Chair  
 Senator Cliff Aldridge  
 Senator Josh Brecheen  
 Senator Rick Brinkley  
 Senator Judy Eason McIntyre  
 Senator Earl Garrison  
 Senator Mike Mazzei  
 Senator Susan Paddack  
 Senator Frank Simpson  
 Senator John Sparks  
 Senator Gary Stanislawski

Amy Dunaway, Analyst  
 Jeremy Geren, Analyst

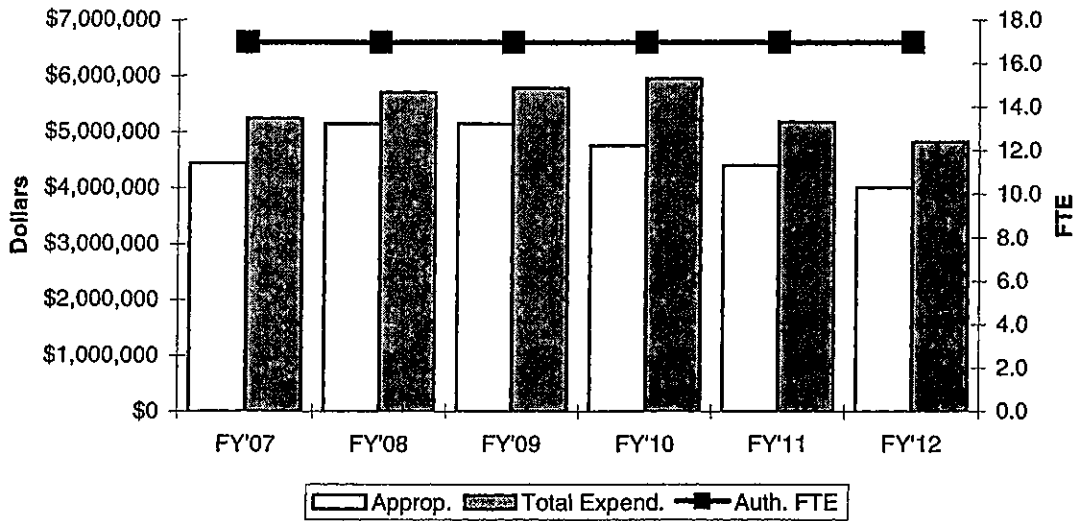
	<u>Total FY'11 Appropriation</u>	<u>Total FY'12 Appropriation</u>	<u>\$ Change from FY'11</u>	<u>% Change from FY'11</u>
Arts Council	\$4,406,689	\$4,010,087	(\$396,602)	-9.0%
Career Technology Education	\$143,377,302	\$133,742,618	(\$9,634,684)	-6.7%
Education, State Department of *	\$2,385,556,186	\$2,278,158,382	(\$107,397,804)	-4.5%
Educational Television Authority	\$4,200,360	\$3,822,328	(\$378,032)	-9.0%
Higher Education, Regents for	\$1,013,461,016	\$945,260,277	(\$68,200,739)	-6.7%
Land Office, Commissioners of	\$7,109,000	\$7,109,000	\$0	0.0%
Libraries, Department of	\$6,342,616	\$5,898,633	(\$443,983)	-7.0%
Physician Manpower Training Comm.**	\$4,812,367	\$4,379,254	(\$433,113)	-9.0%
Private Vocational Schools, Board of	\$167,194	\$167,194	\$0	0.0%
Science and Math, School of	\$6,540,080	\$6,332,274	(\$207,806)	-3.2%
Science & Technology, Center for	\$19,152,096	\$17,811,449	(\$1,340,647)	-7.0%
Teacher Preparation, Comm.	\$1,641,053	\$1,526,179	(\$114,874)	-7.0%
	<u>\$3,596,765,959</u>	<u>\$3,408,217,675</u>	<u>(\$188,548,284)</u>	<u>-5.2%</u>

\* Local revenues included in the Total Budget Expenditure amount reflect collections during the previous fiscal year.  
 \*\* PMTC did not receive any ARRA stimulus funds as expected for FY'2011, actual amount was \$3,740,287.



# State Arts Council

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$4,442,810	4.7%	\$5,244,532	-1.1%	16.3	17.0
FY'08	\$5,150,967	15.9%	\$5,717,190	9.0%	15.3	17.0
FY'09	\$5,150,967	0.0%	\$5,792,050	1.3%	15.3	17.0
FY'10	\$4,763,988 *	-7.5%	\$5,959,466 #	2.9%	15.4	17.0
FY'11	\$4,406,689	-7.5%	\$5,188,558	-12.9%	13.3	17.0
FY'12	\$4,010,087	-9.0%	\$4,827,688	-7.0%		17.0
6 Year Change	-\$432,723	-9.7%	-\$416,844	-7.9%		

\* FY'10 - The agency was originally appropriated \$5,150,257, but due to a revenue shortfall, allocation was reduced to the number shown.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

# This amount is an estimate provided by the State Arts Council.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	4,406,689	13.3
B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-396,602	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 9%. To manage this reduction, the agency will reduce grants to nonprofit arts organizations providing community arts programs and reduce grants to schools and organizations providing arts education.</p>		
Total Adjustments	<u>-396,602</u>	<u>0.0</u>
C. FY'12 Appropriation	<u><u>4,010,087</u></u>	<u><u>13.3</u></u>

**III. GOVERNOR'S VETOES**

A. None.




**IV. OTHER ISSUES**

A. None

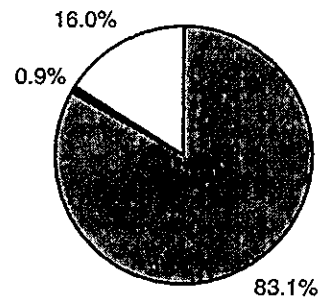


**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'12 Budget

	\$4,010,087
	\$44,601
	\$773,000
	<hr/>
	\$4,827,688

**FY'12  
Budget by Source**

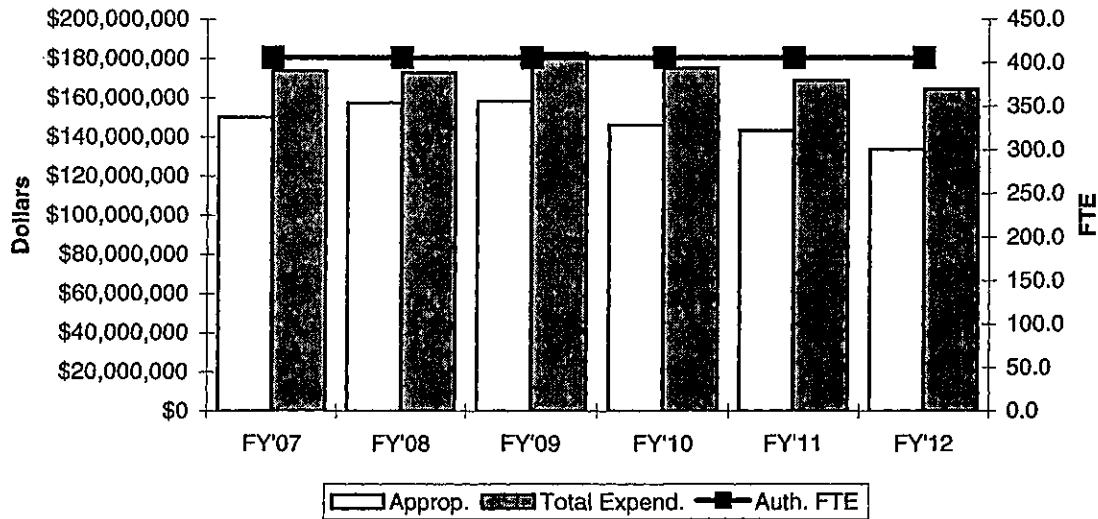


Appropriation Reference:  
HB 2170, Section 14

Expenditure Limit Reference:  
None.

# State Department of Career and Technology Education

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$150,045,164	15.2%	\$173,765,433	8.3%	359.0	406.0
FY'08	\$157,441,985	4.9%	\$172,833,163	-0.5%	338.0	406.0
FY'09	\$158,269,736	0.5%	\$182,811,007	5.8%	329.5	406.0
FY'10	\$146,217,612 *	-7.6%	\$175,092,769	-4.2%	309.1	406.0
FY'11	\$143,377,302	-1.9%	\$168,744,142	-3.6%	287.6	406.0
FY'12	\$133,742,618	-6.7%	\$164,181,866 **	-2.7%		406.0
6 Year Change	-\$16,302,546	-10.9%	-\$9,583,567	-5.5%		

FY'07 - Appropriation amount includes supplemental appropriations of \$2,757,806.

\* FY'10 - The agency was originally appropriated \$157,790,479, but due to a revenue allocation, was reduced to the number shown.

\*\* Includes \$1,400,000 One-Time Supplemental Appropriation in Revolving Funds.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE (AVG)</u>
A. FY'11 Appropriation	141,977,302	287.6
FY '11 Supplemental		
1. SB 972 directed a portion of gross production taxes to the State Career-Technology Fund for only FY 2011.	1,400,000	
FY'11 Revised Appropriation	<u>143,377,302</u>	<u>287.6</u>

	<u>Total</u>	<u>FTE (AVG)</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-8,234,684	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.8%. To manage this reduction, the agency will reduce services and funding to Business and Industry clients, Comprehensive School programs, and Technology Centers. CareerTech will also reduce funding to certain programs such as Dropout Recovery, Firefighter and Safety training, and the agency's administration and data processing.		
Total Adjustments	<u>-8,234,684</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>133,742,618</u></u>	<u><u>287.6</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 12**

This bill exempts technology center employees hired on a part-time or temporary basis for the instruction of adult students from certain criminal history record check requirements.

**B. SB 426**

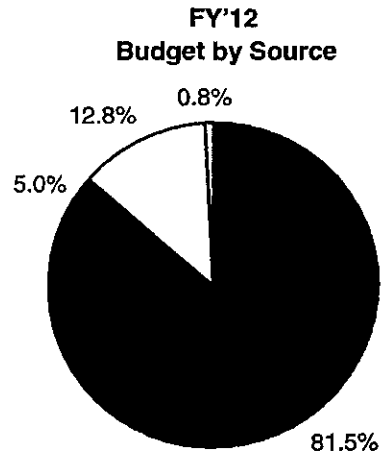
This bill authorizes a technology center to delegate approval of change orders to public construction contracts up to \$40,000.00 or 10% of any contract, whichever is less, to such technology center's chief administrative officer, with any approved change orders reported to the governing body.

**C. HB 1652**

This bill allows a person with a valid concealed handgun license to have that weapon in their vehicle in the parking lot of technology centers, or other areas as allowed by the technology center policy or school administrator.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$133,742,618
Revolving Funds *	\$8,152,746
Federal Funds	\$20,965,805
Stimulus Grants	\$1,320,697
<b>Total FY'12 Budget</b>	<b>\$164,181,866</b>



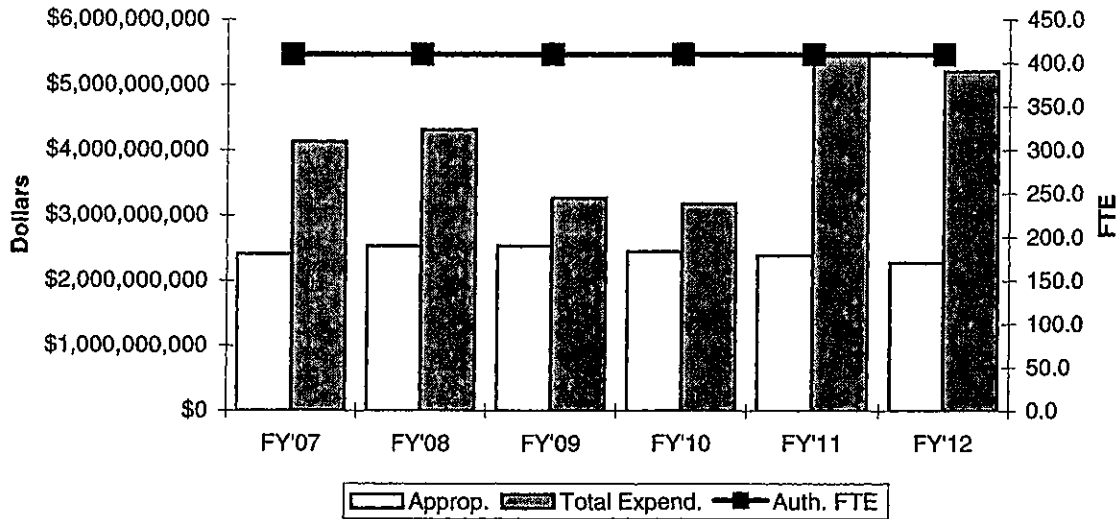
\* Includes \$1,400,000 One-Time Supplemental Appropriation

Appropriation Reference:  
HB 2170, Section 15-17.

Expenditure Limit Reference:  
None.

# State Board of Education

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	#	Percent Change	Actual FTE	Auth. FTE
FY'07	\$2,408,341,255 *	10.7%	\$4,128,760,536		7.7%	370.5	410.0
FY'08	\$2,530,403,412 **	5.1%	\$4,315,536,065		4.5%	374.9	410.0
FY'09	\$2,531,702,553	0.1%	\$3,267,003,388		-24.3%	381.0	410.0
FY'10	\$2,446,504,826 ^	-3.4%	\$3,181,215,897		-2.6%	368.2	410.0
FY'11	\$2,385,556,186	-2.5%	\$5,492,070,380		72.6%	328.8	410.0
FY'12	\$2,278,158,382	-4.5%	\$5,209,773,928		-5.1%		410.0
6 Year Change	-\$130,182,873	-5.4%	\$1,081,013,392		26.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'07 - Appropriation amount includes supplemental appropriations of \$60,300,000.

\*\* FY'08 - Appropriation amount includes supplemental appropriations of \$17,600,000. An additional \$56,923,566 was provided to cover a shortfall in the HB 1017 Fund. This does not show up in the total appropriated amount because it did not increase expenditure authorization, but simply made up for a revenue shortfall.

^ FY'10 - The agency was originally appropriated \$2,572,007,202, but due to a revenue shortfall the agency's allocation was reduced to the number shown.

# Local revenues included in the Total Budget Expenditure amount reflect collections during the previous fiscal year.

## II. FY'12 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	2,375,556,186	328.8
FY'11 Supplemental		
1. SB 972 directed a portion of gross production taxes to the Ad Valorem Reimbursement Fund for only FY 2011. The total need for the fund was \$21.5 million. The Tax Commission is confident that common schools will be fully reimbursed with the September payment.	10,000,000	
FY'11 Revised Appropriation	<u>2,385,556,186</u>	<u>328.8</u>

B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'12 Budget Reduction</b>		
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 4.1%. To manage this reduction, the agency will reduce services and funding in the following manner:		
State Aid Formula reduction	-78,177,861	
SDE Administrative budget reduction	-916,050	
<u>Support of School Activities Reductions</u>		
A. ACE Remediation	-1,006,223	
B. AP Incentives	-1,060,321	
C. Alt. and High Challenge- statewide school programs	-735,520	
D. Health Benefit, Certified	-11,758,410	
E. OPAT - LEA's	-209,593	
F. Summer Arts Institute	-97,076	
<u>Support of School Activities Removals</u>		
A. Adult Education Matching	-2,315,297	
B. AP- Administration	-48,148	
C. Alt. & High Challenge- Eval. & Tech. Assistance contract	-1,161,059	
D. Alt. & High Challenge- Truancy Diversion	-200,000	
E. Alt. & High Challenge- Street School	-185,000	
F. Alt. & High Challenge- Administration	-72,000	
G. Charter Schools Incentive Fund	-50,000	
H. National Board Scholarships	-980,000	

I. National Board Bonuses	-11,110,000	
J. ICTE- OK Science Museum	-300,000	
K. Middle School Math Lab	-2,500,000	
L. OPAT- Public Housing Project	-131,314	
M. OPAT- Field Operations	-65,336	
N. OPAT - Technical Assistance	-37,661	
O. OPAT - Evaluation	-16,334	
P. Robotics Program	-100,000	
Q. Staff Development- Schools Attuned	-162,960	
R. Staff Development- A+ Schools	-663,785	
S. Staff Development- Professional Development (OCTP)	-3,029,978	
T. Staff Development- Great Expectations	-1,121,756	
U. Staff Development- Child Service Demonstration Center	-406,544	
V. Staff Development- ADA Basis	-2,326,945	
<b>2. Ag In The Classroom</b>	<b>38,675</b>	
<b>3. Early Intervention/ SoonerStart</b>	<b>656,525</b>	
<b>4. Health Benefit, Support</b>	<b>15,787,765</b>	
<b>5. Rural Infant Stimulation Environment (RISE)</b>	<b>529,943</b>	
<b>6. Staff Development- Reading Sufficiency (SB 346)</b>	<b>6,274,003</b>	
<b>7. Lottery- School Consolidation Fund</b>	<b>130,228</b>	
<b>8. Lottery- Teacher Retirement</b>	<b>130,228</b>	
Total Adjustments	-97,397,804	0.0
<hr/>		
C. FY'12 Appropriation	<u>2,278,158,382</u>	<u>328.8</u>

### III. GOVERNOR'S VETOES

A. None.

#### **IV. OTHER ISSUES**

##### **A. SB 2**

Defines four-year and extended-year adjusted cohort graduation rates and requires the State Board to adopt and implement cohort graduation rates to be used in calculating the Academic Performance Index.

##### **B. SB 10**

This bill exempts county treasurers who also serve as the school district treasurer from certain education requirements.

##### **C. SB 59**

Any person employed as a full-time teacher by a school district in this state in the five (5) years immediately preceding an application for employment as a substitute teacher may not be required to have a national criminal history record check, if the teacher produces a copy of a national criminal history record check completed within the preceding five (5) years and a letter from the school district in which the teacher was last employed stating the teacher left in good standing.

##### **D. SB 141**

This bill requires the portion of weighted membership of a school district derived from nonresident, transferred pupils enrolled in online courses shall be based on the weighted average daily membership of the first nine (9) weeks of the current school year.

##### **E. SB 206**

This bill creates the P-20 Council Task Force until November 1, 2011.

##### **F. SB 252**

This bill requires any person applying for employment as a substitute teacher to obtain a national criminal history record check; provided however, a board of education may choose not to require a record check if the person was employed by the school district during the previous school year.

##### **G. SB 256**

This bill declares any charter school which chooses to lease property to be eligible to receive current government lease rates.

##### **H. SB 260**

This bill delays the requirement to offer full day kindergarten by two years. The requirement will now be effective beginning with the 2013-2014 school year.

##### **I. SB 275**

This bill allows Federal grant money, applied for on behalf of a school district, to be disbursed directly to a interlocal cooperative with the consent of the school districts comprising the interlocal cooperative.



**J. SB 278**

Allows the State Board of Education to be the sponsoring entity for a charter school if the applicant for the charter school has a contract with the Office of Juvenile Affairs to provide a fixed rate level E, D, or D+ group home service. This bill also removes the limit on the amount of funds a school district can spend out of their textbook money on supplementary textbooks and instructional materials.

**K. SB 280**

This bill instructs the State Board of Education to adopt rules to provide for implementation of supplemental online courses and makes the measure apply only to students taking supplemental courses rather than full-time online courses. The measure removes the need for an Individualized Learning Plan for each student taking online courses and instructs the State Board of Education to develop rules for student participation in extracurricular activities in accordance with school district eligibility rules and policies and any rules of a private organization or association that provides coordination, supervision and regulation of interscholastic activities and contests of schools. It removes the need for ongoing weekly telephonic communication between teacher and student and monthly communication between teacher and parents.

**L. SB 346**

This bill requires students who score at a level of unsatisfactory on the reading portion of the third grade criterion-referenced test to be retained. In addition to requiring the retention of underperforming students, it requires that schools provide programs and additional help to struggling students beginning in the first grade to prevent retention. The retention requirement is subject to several good cause exemptions including students with an IEP, limited English-proficient students, and alternative assessment or portfolio demonstration of proficiency. It also requires each school district beginning in 2011-2012 to establish a Reading Enhancement and Acceleration Development (READ) Initiative focused on preventing retention.

**M. SB 377**

This bill set the normal retirement date for members of the Teacher's Retirement System, whose first creditable service with OTRS occurs on or after November 1, 2011, at age 65 or Rule of 90 with a minimum age of 60.

**N. SB 435**

This bill reforms the membership of the Board by providing for all current positions on the Board to become vacant and directing the Governor to fill those vacancies. Board members will serve at the pleasure of the Governor for terms of four years subject to automatic expiration upon the assumption of office by each Governor. In summary the membership of the State Board of Education will be reformed to be coterminous with the Governor.

**O. SB 445**

This bill exempts students who reside in a school district where a charter school is located from being required to obtain a transfer in order to attend a charter school in the school district of residence.

**P. SB 536**

This bill creates the Task Force on Creating Administrative Efficiencies until November 30, 2011.

**Q. SB 664**

This bill lowers by 1% the amount a school district can spend on administrative services before a portion of their Foundation and Salary Incentive Aid is reduced. Superintendents who perform exempted nonadministrative services may have a portion of their salary not included in the administrative services total.

**R. SB 891**

This bill requires public school districts that employ retired members of OTRS to contribute an amount equal to the active employee contributions on behalf of the retired members employed in the district.

**S. SB 969**

This bill creates the "Oklahoma Equal Opportunity Education Scholarship Act". The act would allow a tax credit equal to fifty percent (50%) of the total amount of contribution to a scholarship-granting organization or to an eligible educational improvement grant organization. The scholarship should be used to cover tuition, fees, and/or transportation by an eligible student or special needs student to attend a qualified school as determined by accreditation by the State Board of Education or an approved accreditation association.

**T. HB 1002**

This bill eliminates the Reserve for Investment Fluctuations and the Membership Annuity Reserve Fund from the list of funds into which assets of the Teachers' Retirement System of Oklahoma (OTRS) may be credited. The measure also modifies provisions related to transfers between funds and stipulates that employers of OTRS members must submit all required school reports and monthly employer and employee contributions within 10 days after the end of each month. In the event that this deadline is not met, this bill provides for monthly compounding of the late charge equal to 1.5% of the unpaid balance.

**U. HB 1267**

This bill renames the Oklahoma Race to the Top Commission as the Teacher and Leader Effectiveness Commission and removes duties of the Commission which related to the federal Race to the Top grant.

**V. HB 1269**

This bill requires all teachers of reading in public schools in kindergarten through third grade to incorporate into instruction the five elements of reading instruction which are phonemic awareness, phonics, reading fluency, vocabulary, and comprehension.

**W. HB 1274**

This bill allows any teacher certified to teach elementary education to be certified in early childhood education if they pass the early childhood education certification test by July 1, 2012. It also allows any teacher certified to teach early childhood education to be certified in elementary education if they pass the elementary education certification test prior to July 1, 2012. Any special education teacher also may be certified in early childhood or elementary education if they pass the proper certification tests by July 1, 2012. Any teacher certified to teach through an accredited teacher preparation program or certified alternatively through the Troops to Teachers program can be certified in special education if they pass the certification test prior to July 1, 2012.

**X. HB 1372**

This bill adds the staff for any elementary superintendent and assistant superintendent to the list of administrative services for which districts must cap spending.

**Y. HB 1374**

This bill allows, rather than requires, the State Textbook Committee to suspend the selection process of textbooks and extend by at least two years the six-year adoption period of textbooks on the state adopted list.

**Z. HB 1380**

This bill eliminates trial de novo, the ability to appeal the decision of the school board to the district court. Now, the decision of the school board becomes the final action and a teacher is terminated upon the election by the school board.

**AA. HB 1418**

This bill states that school districts may employ prospective employees for a maximum of 60 days while awaiting the results of a national criminal history record check. The 60 day period begins on the first day the prospective employee reports for duty. It also excludes districts from liability, except in negligence when employing prospective employees during the 60-day period. The bill also allows school boards to choose whether to require a national criminal history record check from a prospective substitute teacher who was employed by the district in the last year.

**BB. HB 1456**

This bill establishes a system to give schools a letter grade and deliver that information to parents. The grades of schools will be based 33 percent upon test scores, 17 percent learning gains in reading and mathematics, 17 percent on improvement of the lowest 25th percentile of students in the school in reading and mathematics on criterion-referenced tests and end-of-instruction tests and 33 percent on whole school improvement. For middle school grades and elementary school grades, total school improvement will be based upon the drop-out rate, the percentage of students taking higher level coursework at a satisfactory or higher level and any other factors selected by the superintendent of public instruction.

**cc. HB 1648**

This bill removes the provision that allows participants of OTRS who are absent from teaching while serving as an officer of a local, state, or national education association to continue participating in OTRS.

**DD. HB 1680**

This bill requires school districts to report the student's performance levels on the end-of-instruction tests and any business and industry-recognized endorsements attained on the student's high school transcript.

**EE. HB 1744**

This bill does various amendments to the Lindsey Nicole Henry Scholarship program for Students with Disabilities. Listed are the main amendments. Parents will now work through the State Department of Education instead of their resident district. It provides that a student who is a child of a member of the United States Armed Forces who transfers to a school in the state from out of state or from a foreign country will not need to have spent the prior school year in attendance at a public school in the state to qualify for the scholarship program. It instructs the SDE to establish a toll-free hotline parents can call for assistance. Private schools must present an annual compliance statement and the department must cross check the list of participating students with public school enrollments to make sure no duplication occurs. The State Superintendent must deny, revoke or suspend participation of private schools not in compliance.

**FF. HB 1852**

This bill allows taxpayers filing an income tax return to designate a contribution to the Public School Classroom Support Revolving Fund from their refund. It also creates the Public School Classroom Support Revolving Fund to be used for grants to public classroom teachers. The State Board of Education will award the grants and establish the criteria for and application process for the grants.

**GG. HB 1917**

This bill allows school districts to provide intervention, rather than just remediation, to students who do not score at least proficient on certain criterion-referenced tests and end-of-instruction tests. Funds provided for remediation may also be expended for intervention.






**HH. HB 2115**

This bill allows local school districts who have entered into a contract to share a superintendent to access funds from the School Consolidation Assistance Fund. Districts cannot receive more than 50 percent of the salary or wages of the superintendent and may not receive assistance for more than three consecutive years. Total assistance paid over three years must not exceed \$150,000. Local boards of education who have entered into a mutual contract with a superintendent must notify the State Board of Education on or before June 30 of the year preceding the school year for which the contract becomes effective.

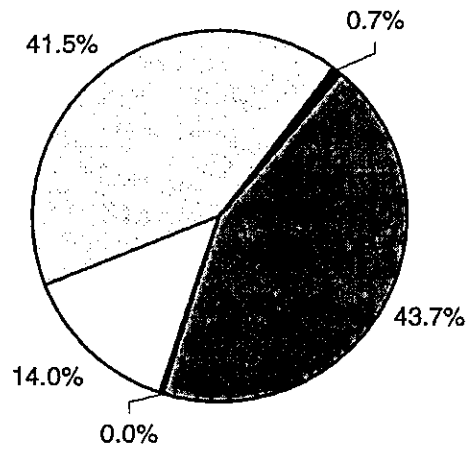
**II. HB 2139**

This bill gives the Superintendent the power to control and direct the State Department of Education while the Board retains the supervision of the public school system. The powers granted to the Superintendent include: giving advice and making recommendations to the Board, adopting policies for the Department, control over organization, administration and personnel within the Department, coordination of all divisions of the Department, and interpretation of policy and rules set by the Board. The Board retains the power to adopt policies and provide for adoption of curricula, and authority regarding licensure and certification of instructors, accreditation of public schools and various other administrative duties. In short, this bill transfers many of the powers and duties previously vested in the Board to the Superintendent.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations		\$2,278,158,382
Revolving Funds		\$2,527,138
Federal Funds		\$728,380,221
Local Revenues		\$2,161,966,907
Stimulus Funds (if applicable)		\$38,741,280
<b>Total FY'12 Budget</b>		<b>\$5,209,773,928</b>

**FY'12  
Budget by Source**

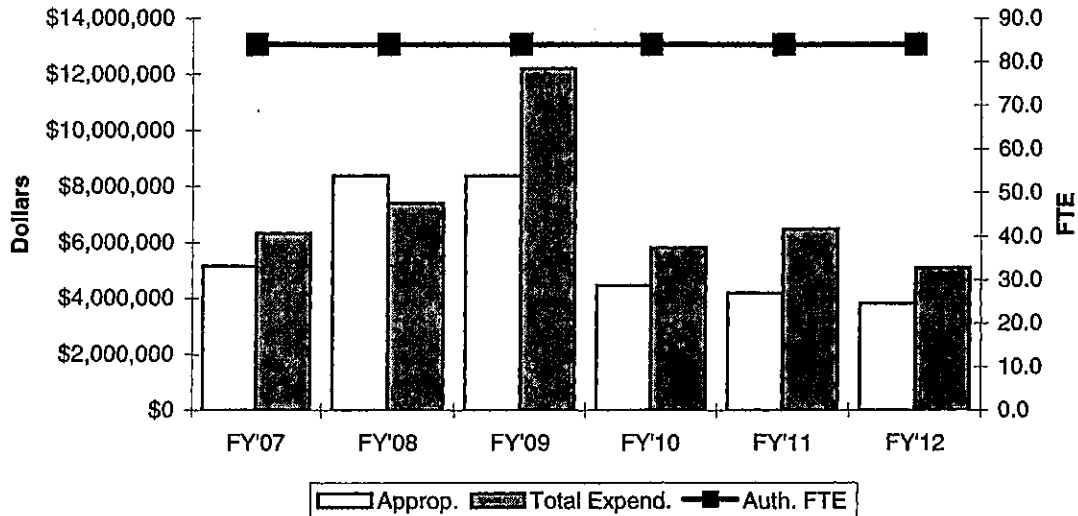


Appropriation Reference:  
HB 2170, Sections 1-13, 149

Expenditure Limit Reference:  
None.

# Oklahoma Educational Television Authority

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'07	\$5,164,350	11.7%	\$6,332,383	-21.6%	64.2	84.0
FY'08	\$8,394,383	62.5%	\$7,406,150	17.0%	71.2	84.0
FY'09	\$8,394,383	0.0%	\$12,210,096	64.9%	66.6	84.0
FY'10	\$4,468,468 *	-46.8%	\$5,817,016	-52.4%	71.5	84.0
FY'11	\$4,200,360	-6.0%	\$6,490,904	11.6%	65.1	84.0
FY'12	\$3,822,328	-9.0%	\$5,108,847	-21.3%		84.0
6 Year Change	-\$1,342,022	-26.0%	-\$1,223,536	-19.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 - The agency was originally appropriated \$4,830,776, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	4,200,360	65.1
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-378,032	.
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 9%. To manage this reduction and loss of employees due to attrition, the agency reduced the number of documentary productions and reduced the Oklahoma News Report from five nights per week to a one-hour weekly production on Fridays.</p>		
Total Adjustments	<u>-378,032</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>3,822,328</u></u>	<u><u>65.1</u></u>




**III. GOVERNOR'S VETOES**

**IV. OTHER ISSUES**

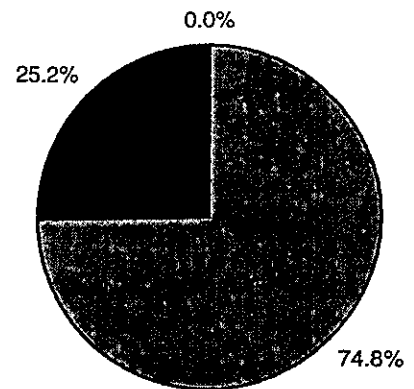
A. None

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'12 Budget

	\$3,822,328
	\$1,286,519
	\$0
<hr/>	
	\$5,108,847

**FY'12  
Budget by Source**



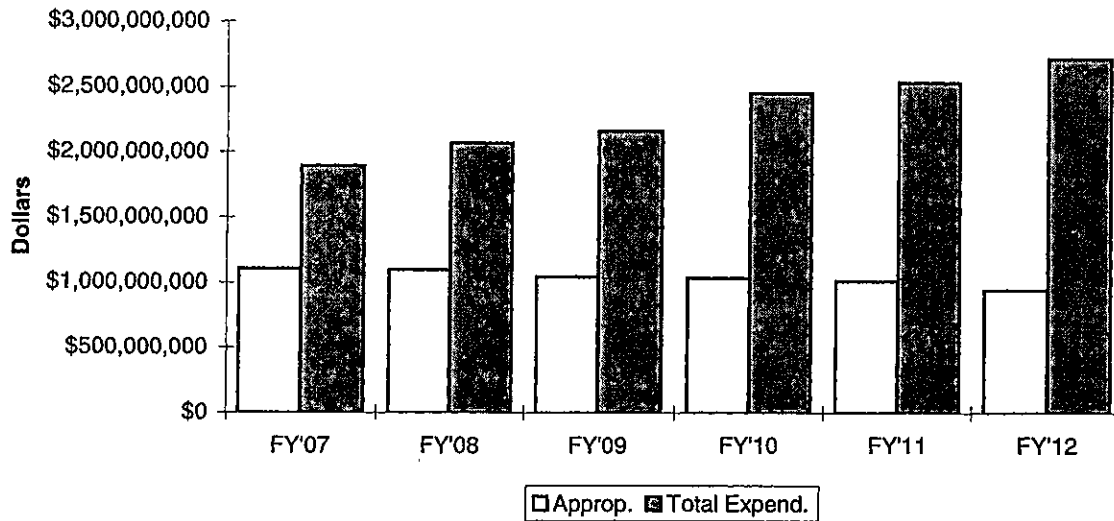
Appropriation Reference:  
HB 2170, Section 19

Expenditure Limit Reference:  
None.



# Oklahoma State Regents for Higher Education

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE*</u>	<u>Auth. FTE*</u>
FY'07	\$1,104,933,880 **	23.6%	\$1,897,455,826	11.4%	N/A	N/A
FY'08	\$1,099,070,669	-0.5%	\$2,071,147,555	9.2%	N/A	N/A
FY'09	\$1,044,886,280 ^	-4.9%	\$2,163,372,421	4.5%	N/A	N/A
FY'10	\$1,037,705,291 #	-0.7%	\$2,454,528,626	13.5%	N/A	N/A
FY'11	\$1,013,461,016	-2.3%	\$2,535,458,838	3.3%	N/A	N/A
FY'12	\$945,260,277	-6.7%	\$2,714,840,919	7.1%		N/A
6 Year Change	-\$159,673,603	-14.5%	\$817,385,093	43.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* This agency is not subject to FTE limits.

\*\* FY'07 - Appropriation amount includes supplemental appropriations of \$5,500,000 and Rainy Day Fund Spillover appropriations of \$165,500,000.

^ FY'09 - Appropriation amount includes supplemental appropriations of \$5,000,000.

# FY'10 - The agency was originally appropriated \$1,070,741,008, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	1,003,461,016	N/A
FY '11 Supplemental		
1. SB 972 directed a portion of gross production taxes to the State Regents for Higher Education Revolving for only FY 2011.	10,000,000	
FY'11 Revised Appropriation	<u>1,013,461,016</u>	<u>N/A</u>

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'12 Budget Reduction</b>	-58,200,739	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.8%. To manage this reduction, the agency will reduce financial aid programs and reduce travel. The State Regents also approved tuition and mandatory fees increases at an average of 5.9% for resident undergraduate students.		
Total Adjustments .	<u>-58,200,739</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>945,260,277</u></u>	<u><u>N/A</u></u>
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**III. GOVERNOR'S VETOES**

**A. HB 1227**

This bill would have transferred governance, supervision, management and control of the Ardmore Higher Education Program to the Regional University System of Oklahoma. The Ardmore Higher Education Center facilities would then serve as a branch campus for Southeastern Oklahoma State University.

#### **IV. OTHER ISSUES**

##### **A. SB 610**

This bill requires the second income check of all types of students in OHLAP to be based on the federal adjusted gross income. It also delays until the 2012-2013 school year the GPA requirement for students receiving OHLAP.

##### **B. HB 1343**

This bill allows a student to participate in the Oklahoma Higher Learning Access Program and qualify for an award equivalent to resident tuition if the student is a child of any person killed after January 1, 2000, in the line of duty in any branch of the United States Armed Forces or who died after January 1, 2000, as a result of any injury sustained while in the line of duty. The person who died from injuries or was killed must have filed an Oklahoma income tax return for the year prior to death and the student must be a resident of the state or be enrolled in a school district in the state. The student must enroll in an institution within the Oklahoma State System of Higher Education prior to turning 21 and must satisfy admission standards for first-time-entering students. Students must enroll in an institution within the Oklahoma State System of Higher Education, a postsecondary vocational-technical program approved for a cooperative program with the Oklahoma State System of Higher education or an Oklahoma private institution of higher learning. Students will not be subject to the other qualification requirements of the OHLAP. Students who do not enroll until after they are 21 because of active duty military service will still be eligible.

##### **C. HB 1421**





This bill requires that to retain eligibility for the Oklahoma Higher Learning Access Program, students enrolled in programs of higher learning must maintain satisfactory academic progress as required for eligibility for federal Title IV financial aid programs. The requirement will become effective the 2012-13 school year.

##### **D. HB 1854**

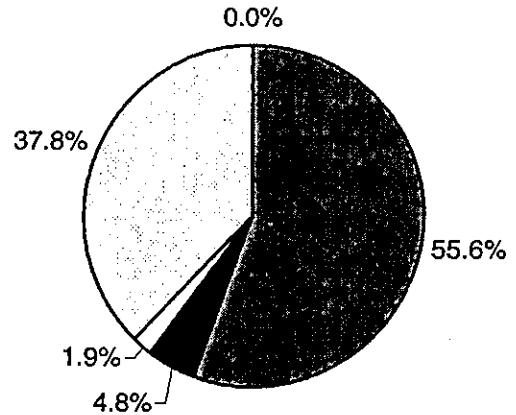
This bill states that it is the intent of the Legislature that the Oklahoma State System of Higher Education adopt a policy for each institution in the system that has a teacher education program to require equal access for statewide professional educators' associations to students enrolled in the programs. The policy should prohibit programs, faculty and employees from denying associations the same access to students that other associations receive. This will include setting up informational tables at student meetings, speaking at student meetings, distributing information in mail boxes or through the e-mail system of the institution, using institution meeting rooms during nonworking hours, posting information on bulletin boards and using printing services for the institution.

**V. FUNDING SOURCES - FY'12 BUDGET**






FY'12 Appropriations

General Revenue Fund		\$760,173,297
Special Cash		\$65,000,000
FY 12 Educ. Lottery Fund		\$25,342,137
Federal & Sponsored Funds		\$516,046,774
Stimulus Funds (if applicable)		\$0
<b>Appropriated Total</b>		<b>\$1,366,562,208</b>

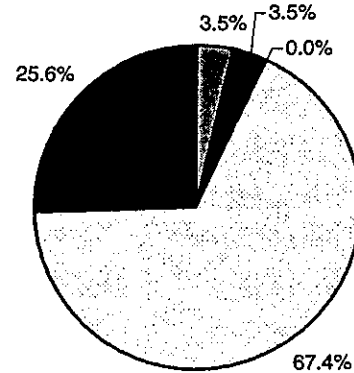
**FY'12  
Budget by Source**



Revolving Funds

HE Capital Revolving Fund		\$47,372,299
Student Aid Revolving Fund		\$47,372,299
1992 Bldg. Bonds Funds A&B		\$245
Tuition and Fees		\$908,575,691
Other Income		\$344,958,177
<b>Revolving Funds Total</b>		<b>\$1,348,278,711</b>

**FY'12  
Budget by Source**



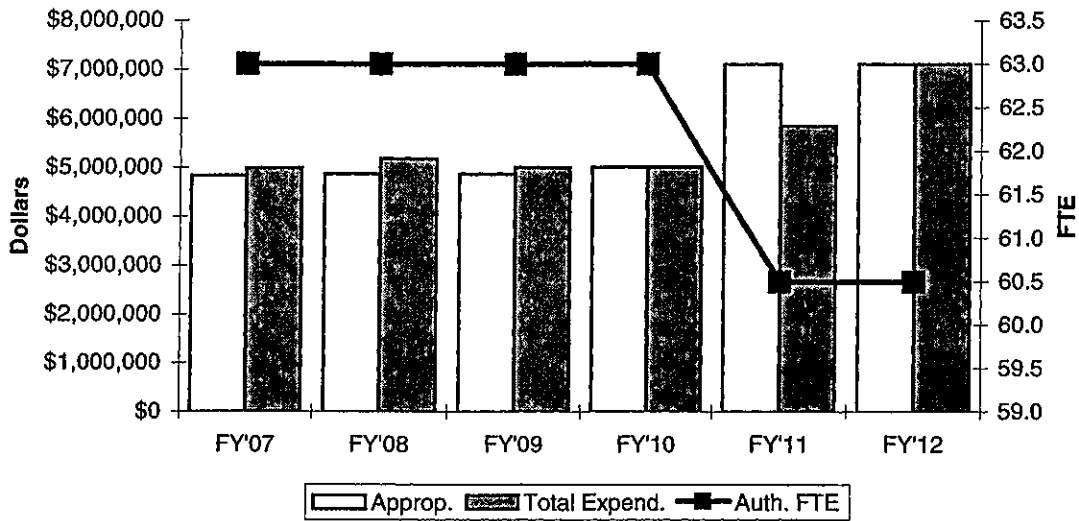
**TOTAL FY '12 BUDGET** **\$2,714,840,919**

Appropriation Reference:  
HB 2170, Sections 20-30

Expenditure Limit Reference:  
None.

# Commissioners of the Land Office

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$4,828,535	2.3%	\$4,987,788	6.9%	55.0	63.0
FY'08	\$4,864,881	0.8%	\$5,178,098	3.8%	55.7	63.0
FY'09	\$4,864,881	0.0%	\$5,001,025	-3.4%	51.0	63.0
FY'10	\$5,004,880	2.9%	\$5,011,216	0.2%	52.5	63.0
FY'11	\$7,109,000	42.0%	\$5,853,973	16.8%	55.5	60.5
FY'12	\$7,109,000	0.0%	\$7,109,000	21.4%		60.5
6 Year Change	\$2,280,465	47.2%	\$2,121,212	42.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	7,109,000	55.5

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<i>Appropriations Funding Adjustments</i>		
1. None	0	
 Total Adjustments	<u>0</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>7,109,000</u></u>	<u><u>55.5</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

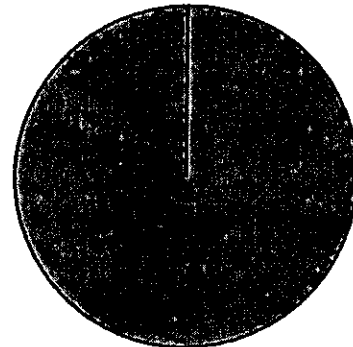
A. None

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
 Revolving Funds  
 Carryover  
 Total FY'12 Budget

■	\$7,109,000
■	\$0
□	\$0
	<u>\$7,109,000</u>

**FY'12  
Budget by Source**

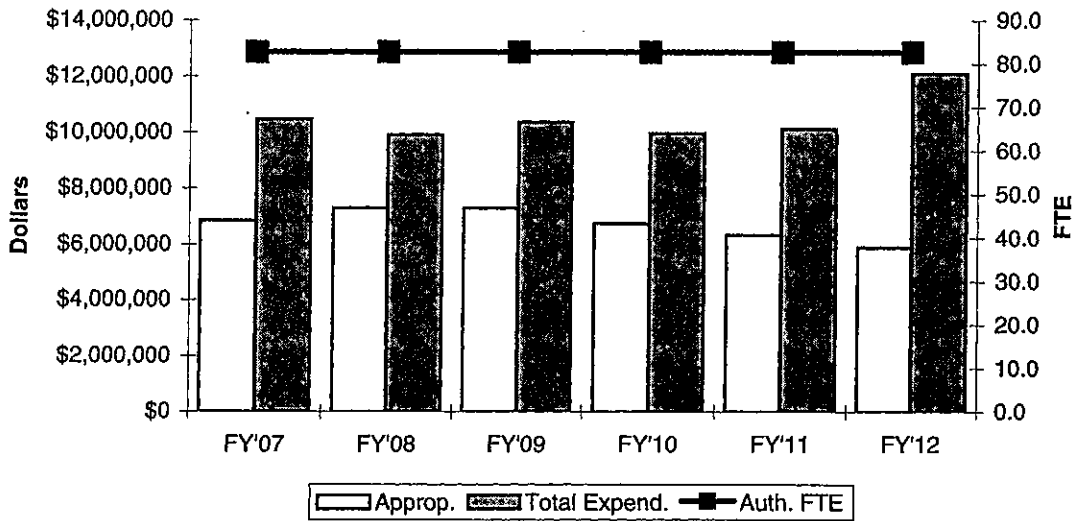


Appropriation Reference:  
 HB 2170, Section 18

Expenditure Limit Reference:  
 None.

# Oklahoma Department of Libraries

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$6,847,731	2.5%	\$10,470,405	2.5%	62.4	82.8
FY'08	\$7,294,856	6.5%	\$9,921,679	-5.2%	59.1	82.8
FY'09	\$7,294,856	0.0%	\$10,373,695	4.6%	56.1	82.8
FY'10	\$6,747,464 *	-7.5%	\$9,975,382	-3.8%	82.8	82.8
FY'11	\$6,342,616	-6.0%	\$10,134,527	1.6%	51.5	82.8
FY'12	\$5,898,633	-7.0%	\$12,099,884	19.4%		82.8
6 Year Change	-\$949,098	-13.9%	\$1,629,479	15.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 - The agency was originally appropriated \$7,294,556, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	6,342,616	57.1
B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-443,983	-4.7
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will reduce grants to public libraries and literacy councils. They may also reduce staff positions.</p>		
Total Adjustments	<u>-443,983</u>	<u>-4.7</u>
C. FY'12 Appropriation	<u><u>5,898,633</u></u>	<u><u>52.4</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None

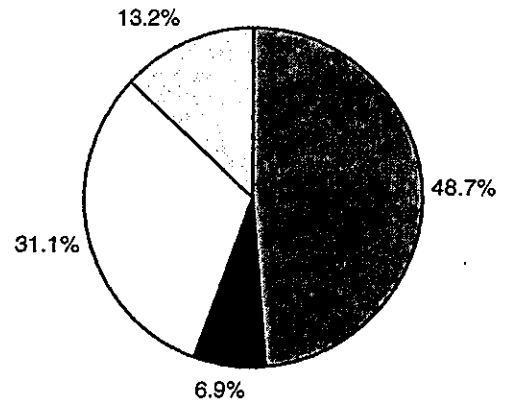


**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
 Revolving Funds  
 Federal Funds  
 Stimulus Funds (if applicable)  
 Total FY'12 Budget

	\$5,898,633
	\$838,240
	\$3,768,565
	\$1,594,446
\$12,099,884	

**FY'12  
 Budget by Source**

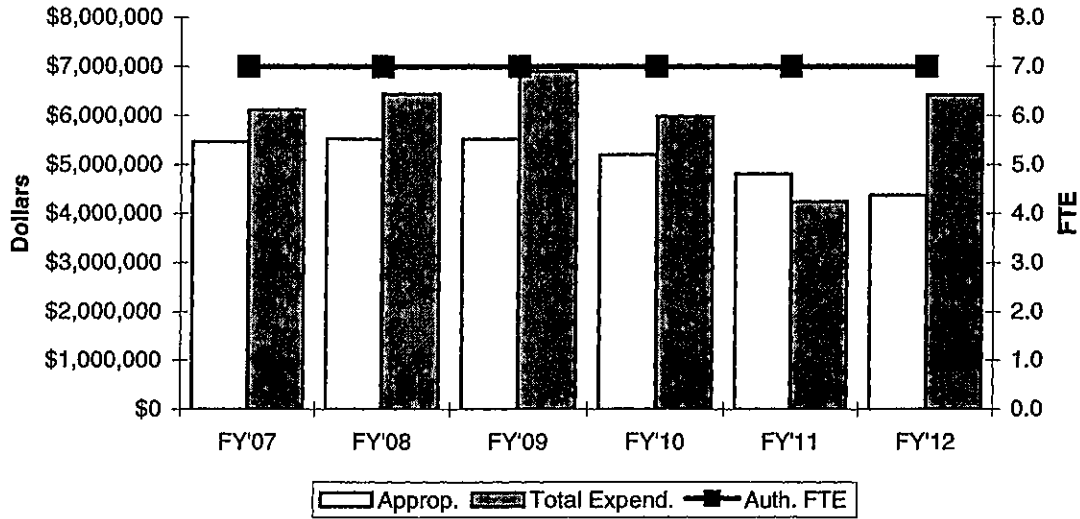


Appropriation Reference:  
 HB 2170, Section 31

Expenditure Limit Reference:  
 None.

# Physician Manpower Training Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'07	\$5,470,499	2.0%	\$6,115,680	-2.3%	6.0	7.0
FY'08	\$5,523,502	1.0%	\$6,436,831	5.3%	5.8	7.0
FY'09	\$5,523,502	0.0%	\$6,900,213	7.2%	6.0	7.0
FY'10	\$5,205,484 *	-5.8%	\$5,982,978	-13.3%	6.0	7.0
FY'11	\$4,812,367 **	-7.6%	\$4,253,409	-28.9%	6.0	7.0
FY'12	\$4,379,254	-9.0%	\$6,421,599	51.0%		7.0
6 Year Change	-\$1,091,245	-19.9%	\$305,919	5.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 - The agency was originally appropriated \$5,560,748, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

\*\* PMTC did not receive any ARRA Stimulus funds as expected for FY'2011. The actual FY'11 Appropriation was \$3,740,287

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	4,812,367	7.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-433,113	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 9%. To manage this reduction, the agency will reduce the MD and DO Residency programs. This could result in a reduction of federal funds.</p>		
Total Adjustments	-433,113	0.0
<b>C. FY'12 Appropriation</b>		
	<u><u>4,379,254</u></u>	<u><u>7.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 2017**




This bill modifies provisions of the Oklahoma Medical Loan Repayment Program by restricting the program to primary care residency graduates and deleting the numeric limit on physicians assisted, the amount the physician is assisted, and the number of years for the assistance. It also authorizes the Physician Manpower Training Commission to utilize excess funding to support certain primary care residency programs in underserved areas of the state.

**B. HB 2178**

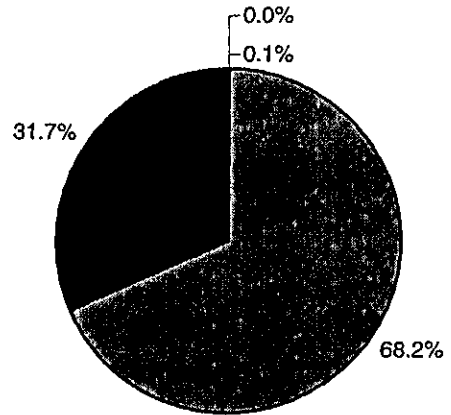
This bill allows the Physician Manpower Training Commission to receive funding from residency training institutions which can then be matched with federal funds through the Health Care Authority to help PMTC to pay for Primary Care Physician residents' salaries.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	
Revolving Funds	
Federal Funds	
Stimulus Funds (if applicable)	
<b>Total FY'12 Budget</b>	

	\$4,379,254
	\$2,034,738
	\$0
	\$7,607
	<hr/>
	\$6,421,599

**FY'12  
Budget by Source**

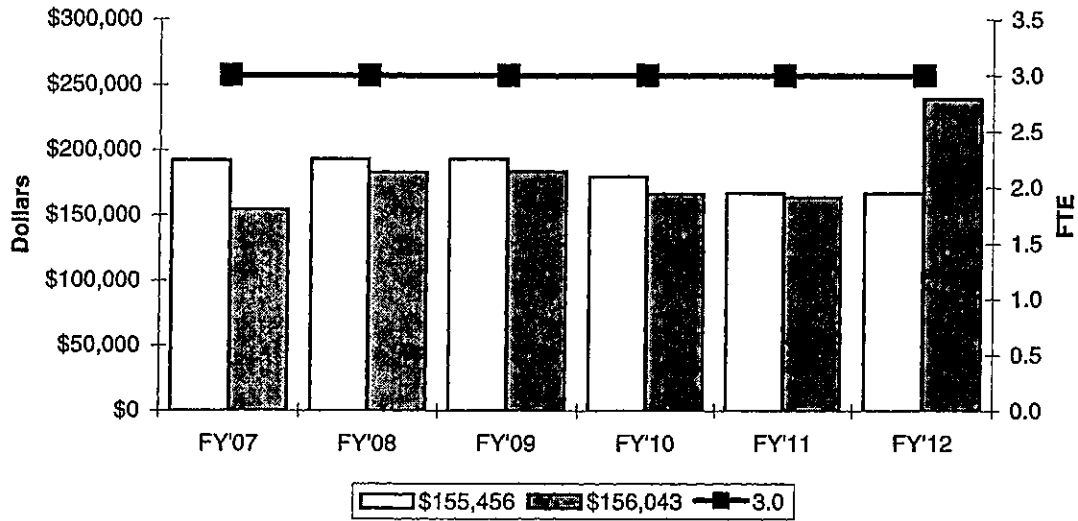


Appropriation Reference:  
HB 2170, Section 32-33

Expenditure Limit Reference:  
None.

# Board of Private Vocational Schools

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$192,245	11.8%	\$154,637	-2.8%	3.0	3.0
FY'08	\$193,304	0.6%	\$183,364	18.6%	2.9	3.0
FY'09	\$193,304	0.0%	\$183,788	0.2%	2.5	3.0
FY'10	\$179,773	-7.0%	\$166,729	-9.3%	2.0	3.0
FY'11	\$167,194	-7.0%	\$164,199	-1.5%	1.5	3.0
FY'12	\$167,194	0.0%	\$239,560	45.9%		3.0
6 Year Change	-\$25,051	-13.0%	\$84,923	54.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Authorization	167,194	3.0
B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. None	0	
Total Adjustments	<u>0</u>	<u>0.0</u>
C. FY'12 Authorization	<u><u>167,194</u></u>	<u><u>3.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

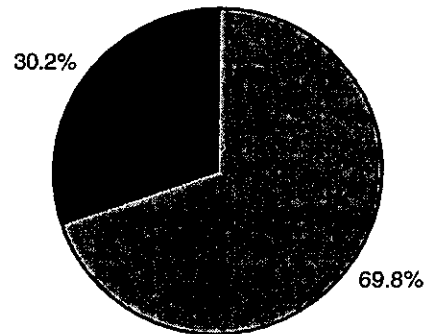
A. None

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
 Revolving Funds  
 Total FY'12 Budget

	\$167,194
	\$72,366
\$239,560	

**FY'12  
Budget by Source**

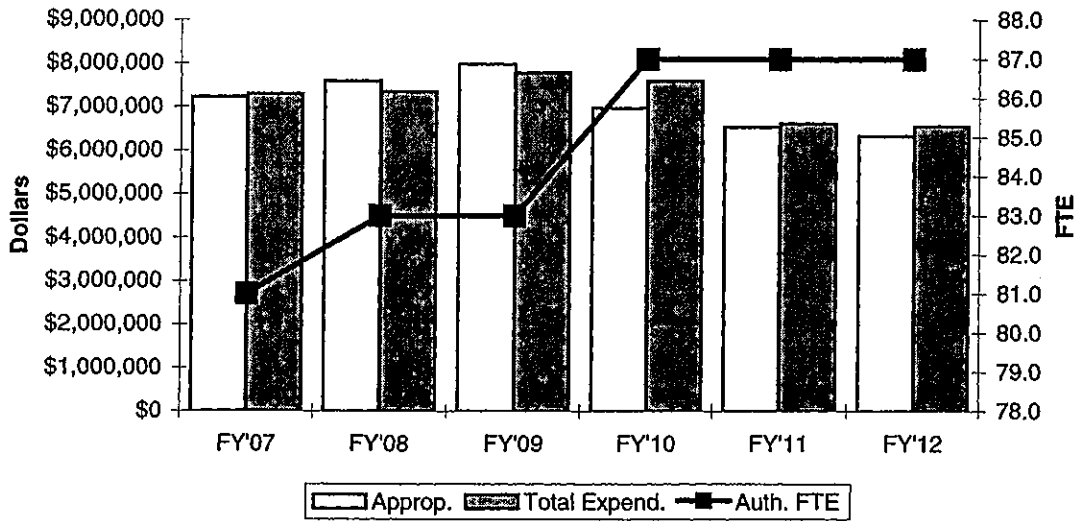


Appropriation Reference:  
 HB 2170, Section 34

Expenditure Limit Reference:  
 None.

# Oklahoma School of Science and Mathematics

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'07	\$7,230,508	3.0%	\$7,301,630	3.5%	75.0	81.0
FY'08	\$7,597,512	5.1%	\$7,353,711	0.7%	72.1	83.0
FY'09	\$7,985,737	5.1%	\$7,787,450	5.9%	82.0	83.0
FY'10	\$6,980,704 *	-12.6%	\$7,596,974	-2.4%	76.5	87.0
FY'11	\$6,540,080	-6.3%	\$6,624,798	-12.8%	61.4	87.0
FY'12	\$6,332,274	-3.2%	\$6,562,751	-0.9%		87.0
6 Year Change	-\$898,234	-12.4%	-\$738,879	-10.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 - The agency was originally appropriated \$7,546,706, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	6,540,080	61.4

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-207,806	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 3.2%. To manage this reduction, the agency plans to make personnel changes in a way that absorbs the cuts with as minimal reduction to operations as possible.</p>		
Total Adjustments	<u>-207,806</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>6,332,274</u></u>	<u><u>61.4</u></u>
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**III. GOVERNOR'S VETOES**

A. None.



**IV. OTHER ISSUES**

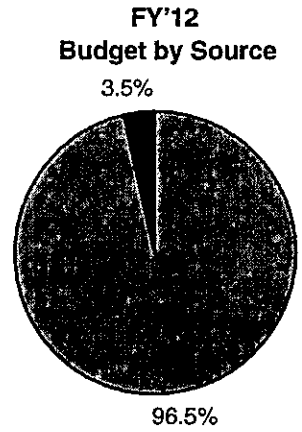
A. None



**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
Revolving Funds  
Total FY'12 Budget

	\$6,332,274
	\$230,477
<hr/>	
	\$6,562,751

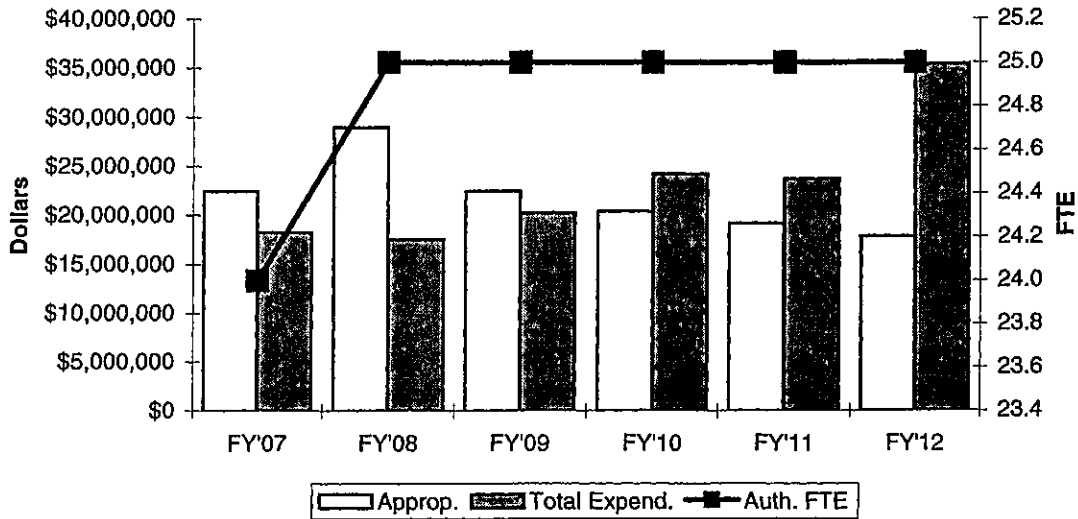


Appropriation Reference:  
HB 2170, Section 35  
HB 2180, Section 1

Expenditure Limit Reference:  
HB 2180, Section 3.

# Oklahoma Center for the Advancement of Science & Technology

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$22,442,616	81.0%	\$18,233,197	32.1%	23.2	24.0
FY'08	\$28,956,507	29.0%	\$17,513,171	-3.9%	23.3	25.0
FY'09	\$22,456,507	-22.4%	\$20,216,068	15.4%	23.4	25.0
FY'10	\$20,374,570 *	-9.3%	\$24,193,874	19.7%	22.2	25.0
FY'11	\$19,152,096	-6.0%	\$23,719,092	-2.0%	18.4	25.0
FY'12	\$17,811,449	-7.0%	\$35,365,978	49.1%		25.0
6 Year Change	-\$4,631,167	-20.6%	\$17,132,781	94.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 - The agency was originally appropriated \$22,026,563, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	19,152,096	18.4
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-1,340,647	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will reduce program awards while attempting to minimize the affect this will have on the return of investment to the state.</p>		
Total Adjustments	-1,340,647	0.0
<b>C. FY'12 Appropriation</b>		
	<u><u>17,811,449</u></u>	<u><u>18.4</u></u>

**III. GOVERNOR'S VETOES**

A. None.




**IV. OTHER ISSUES**

**A. HB 2182**

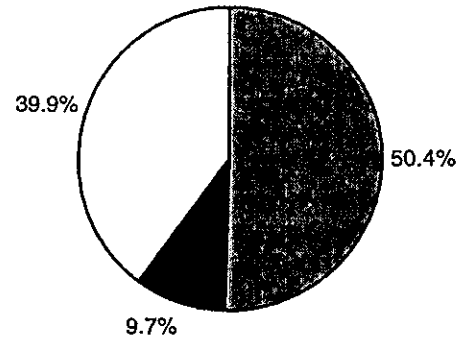
This bill designates that \$3,966,355 of the agency's appropriation be deposited into the Seed-Capital Revolving Fund.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
Revolving Funds  
EDGE Funds  
Total FY'12 Budget

	\$17,811,449
	\$3,429,529
	\$14,125,000
<hr/>	
	\$35,365,978

**FY'12  
Budget by Source**

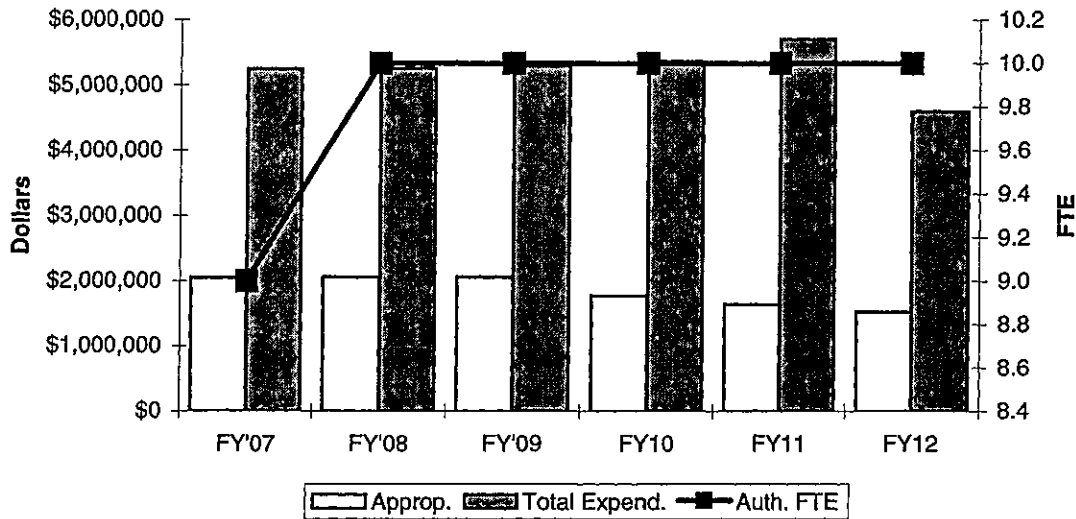


Appropriation Reference:  
HB 2170, Section 36

Expenditure Limit Reference:  
None.

# Teacher Preparation Commission

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'07	\$2,050,705	1.4%	\$5,247,449	-8.4%	9.0	9.0
FY'08	\$2,059,982	0.5%	\$5,258,442	0.2%	10.2	10.0
FY'09	\$2,059,982	0.0%	\$5,289,921	0.6%	10.2	10.0
FY'10	\$1,772,100 *	-14.0%	\$5,367,788	1.5%	10.1	10.0
FY'11	\$1,641,053	-7.4%	\$5,704,138	6.3%	10.2	10.0
FY'12	\$1,526,179	-7.0%	\$4,596,179	-19.4%		10.0
6 Year Change	-\$524,526	-25.6%	-\$651,270	-12.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 - The agency was originally appropriated \$1,915,783, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	1,641,053	10.2
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-114,874	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will reduce professional development institutes. The agency will also need to deal with losing funds that they normally received from the State Department of Education which totaled \$3,029,978. The agency predicts that by FY 2013, PDI's will not be adequately funded.</p>		
Total Adjustments	<u>-114,874</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>1,526,179</u></u>	<u><u>10.2</u></u>

**III. GOVERNOR'S VETOES**

A. None.




**IV. OTHER ISSUES**

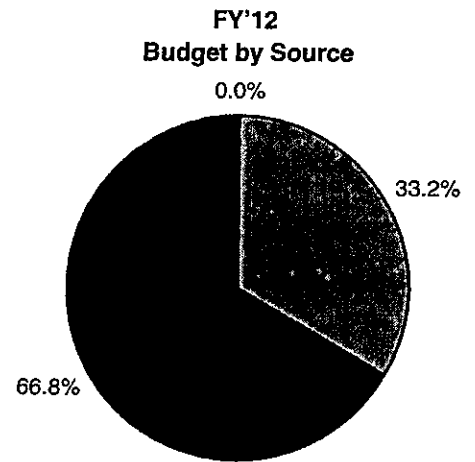
**A. HB 1918**

Subject to the availability of funds, this bill requires the Oklahoma Commission for Teacher Preparation to develop and administer mathematics professional development programs for any teacher who became licensed or certified to teach in elementary education or early childhood education prior to July 1, 2001.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'12 Budget

	\$1,526,179
	\$3,070,000
	\$0
<hr/>	
	\$4,596,179



Appropriation Reference:  
HB 2170, Section 37

Expenditure Limit Reference:  
None.





# SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION

## Members:

Senator Bryce Marlatt, Chair  
 Senator Cliff Branan, Vice Chair  
 Senator Randy Bass  
 Senator Bill Brown  
 Senator Sean Burrage  
 Senator Harry Coates  
 Senator Anthony Sykes  
 Senator Charles Wyrick

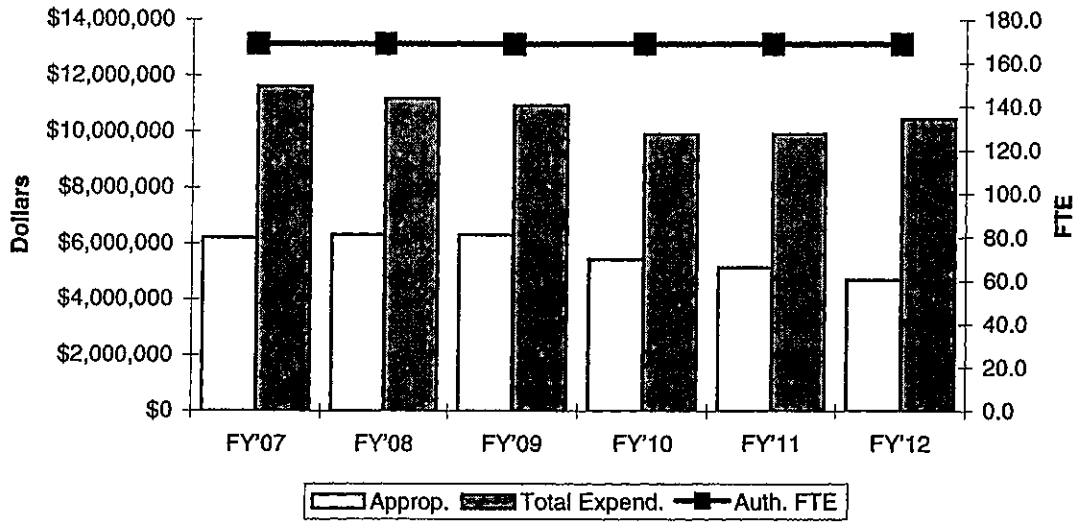
Jason Deal, Analyst

	<u>Total FY'11 Appropriation</u>	<u>Total FY'12 Appropriation</u>	<u>\$ Change from FY'11</u>	<u>% Change from FY'11</u>
Auditor and Inspector	\$5,152,673	\$4,706,986	(\$445,687)	-8.6%
Bond Advisor	\$155,556	\$143,112	(\$12,444)	-8.0%
Central Services, Department of	\$15,973,031	\$17,313,301	\$1,340,270	8.4%
Election Board	\$8,047,225	\$7,805,808	(\$241,417)	-3.0%
Civil Emergency Management	\$692,744	\$651,179	(\$41,565)	-6.0%
Ethics Commission	\$545,882	\$523,129	(\$22,753)	-4.2%
Finance, Office of State	\$20,623,054	\$19,179,440	(\$1,443,614)	-7.0%
Governor	\$2,129,671	\$1,980,594	(\$149,077)	-7.0%
House of Representatives	\$15,341,770	\$14,574,681	(\$767,089)	-5.0%
Legislative Service Bureau	\$4,902,835	\$4,892,835	(\$10,000)	-0.2%
Lt. Governor	\$527,699	\$506,591	(\$21,108)	-4.0%
Merit Protection Commission	\$527,921	\$490,967	(\$36,954)	-7.0%
Military, Department of	\$10,787,364	\$10,247,996	(\$539,368)	-5.0%
Personnel Management	\$3,913,555	\$3,639,606	(\$273,949)	-7.0%
Secretary of State	\$304,426	\$0	(\$304,426)	-100.0%
Senate	\$11,759,778	\$11,171,789	(\$587,989)	-5.0%
Space Industry Development Auth.	\$424,289	\$394,589	(\$29,700)	-7.0%
Tax Commission	\$46,830,944	\$46,915,944	\$85,000	0.2%
Transportation, Department of	\$114,771,010	\$106,737,039	(\$8,033,971)	-7.0%
Treasurer	\$3,903,089	\$3,629,873	(\$273,216)	-7.0%
	<u>\$267,314,516</u>	<u>\$255,505,459</u>	<u>(\$11,809,057)</u>	<u>-4.4%</u>



# Auditor and Inspector

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$6,219,622	3.9%	\$11,618,000	-3.9%	149.2	169.0
FY'08	\$6,315,269	1.5%	\$11,184,986	-3.7%	135.2	169.0
FY'09	\$6,315,269	0.0%	\$10,944,937	-2.1%	123.3	169.0
FY'10	\$5,432,710 *	-14.0%	\$9,925,627	-9.3%	116.8	169.0
FY'11	\$5,152,673	-5.2%	\$9,937,784	0.1%	117.0	169.0
FY'12	\$4,706,986	-8.6%	\$10,467,169	5.3%		169.0
6 Year Change	-\$1,512,636	-24.3%	-\$1,150,831	-9.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$5,873,200, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	5,152,673	169.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.	-360,687	
2. County Treasurer Training Funds used for the County Treasurer Training program were removed and transferred to the Oklahoma Tax Commission.	-85,000	
Total Adjustments	<u>-445,687</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>4,706,986</u></u>	<u><u>169.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

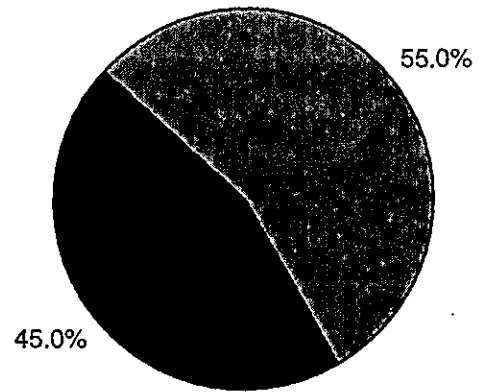
A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

**FY'12 Budget By Source**

FY'12 Appropriations  
Revolving Funds  
Total FY'12 Budget

■	\$4,706,986
■	\$5,760,183
	<hr/>
	\$10,467,169

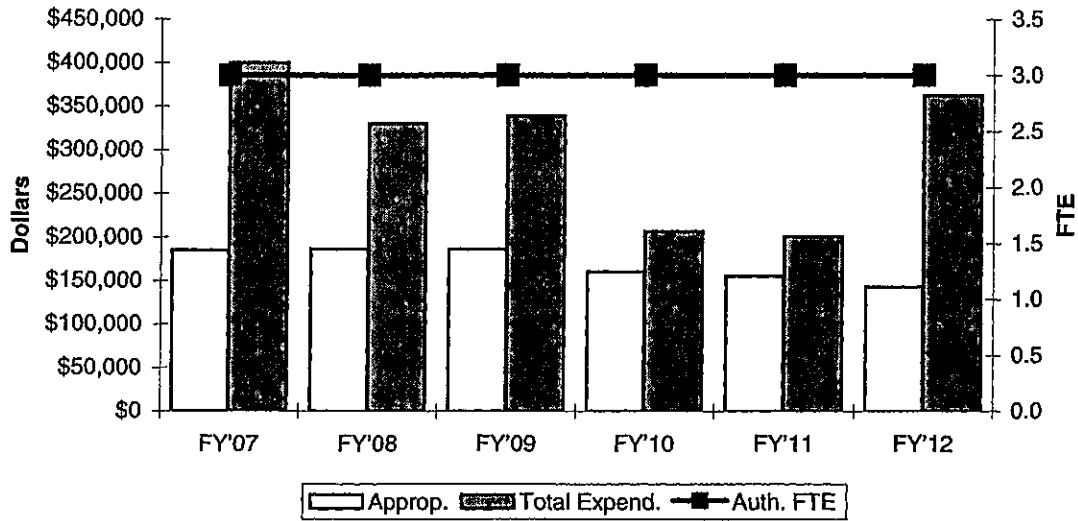


Appropriation Reference:  
HB 2170, Sec 38-39

Expenditure Limit Reference:  
None.

# Bond Advisor

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'07	\$185,117	2.2%	\$400,000	6.7%	3.0	3.0
FY'08	\$186,419	0.7%	\$330,703	-17.3%	3.0	3.0
FY'09	\$186,419	0.0%	\$339,395	2.6%	2.8	3.0
FY'10	\$160,367 *	-14.0%	\$207,085	-39.0%	2.0	3.0
FY'11	\$155,556	-3.0%	\$200,748	-3.1%	2.0	3.0
FY'12	\$143,112	-8.0%	\$363,000	80.8%		3.0
6 Year Change	-\$42,005	-22.7%	-\$37,000	-9.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$173,370, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	155,556	3.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-12,444	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 8%. To manage this reduction, the agency will cut travel expenses and continue those policies implemented in FY'11.</p>		
Total Adjustments	<u>-12,444</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>143,112</u></u>	<u><u>3.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

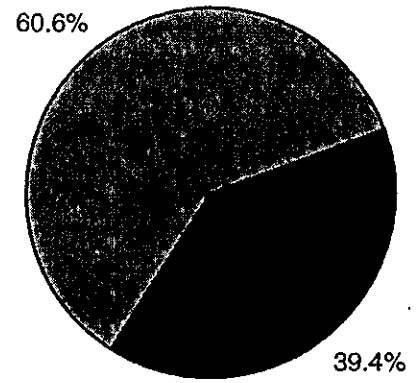
A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
Revolving Funds  
Total FY'12 Budget

■	\$143,112
■	\$219,888
<hr/>	
	\$363,000

**FY'12 Budget By Source**



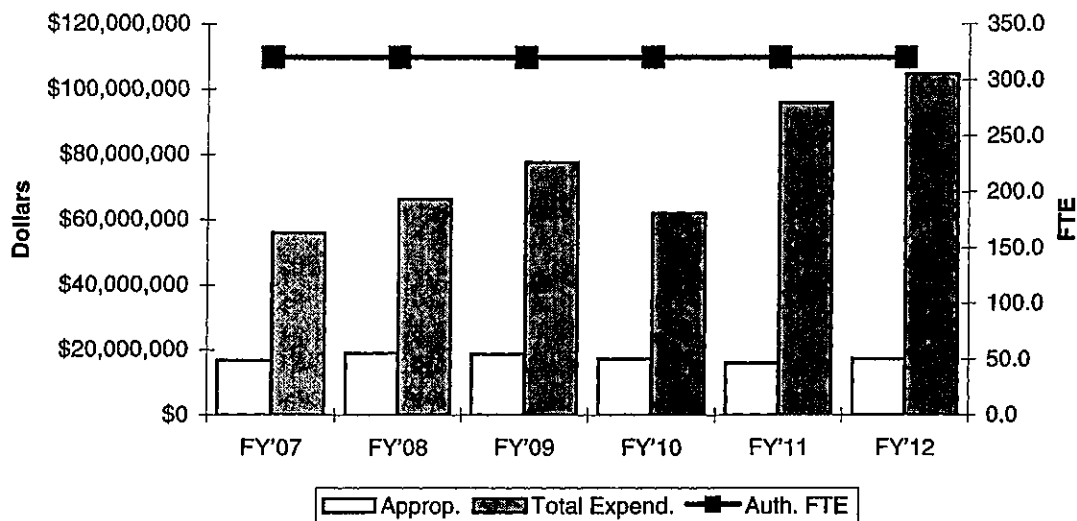
Appropriation Reference:  
HB 2170, Sec 40

Expenditure Limit Reference:  
None.



## Department of Central Services

### I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$16,839,156 *	37.3%	\$56,073,000	8.7%	234.2	320.0
FY'08	\$19,053,697	13.2%	\$66,351,890	18.3%	239.3	320.0
FY'09	\$18,713,175	-1.8%	\$77,554,864	16.9%	243.7	320.0
FY'10	\$17,252,201 **	-7.8%	\$62,106,899	-19.9%	247.6	320.0
FY'11	\$15,973,031	-7.4%	\$95,837,442	54.3%	215.7	320.0
FY'12	\$17,313,301	8.4%	\$104,724,522	9.3%		320.0
6 Year Change	\$474,145	2.8%	\$48,651,522	86.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'07 - Appropriation amount includes supplemental appropriations of \$3,200,000.

\*\* FY'10 -- The agency was originally appropriated \$17,403,253, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	15,973,031	320.0

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>FY'12 Budget Reduction</b> The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.	-638,921	
2. <b>Denver Davison Chiller</b> Additional appropriations were added to replace the chiller in the Denver Davison Building	479,191	
3. <b>Supreme Court Building</b> Additional appropriations were added for operations and security costs associated with the new Supreme Court Building.	1,500,000	
<b>Total Adjustments</b>	<u>1,340,270</u>	<u>0.0</u>

C. FY'12 Appropriation	<u>17,313,301</u>	<u>320.0</u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. Reappropriation and Redesignation**

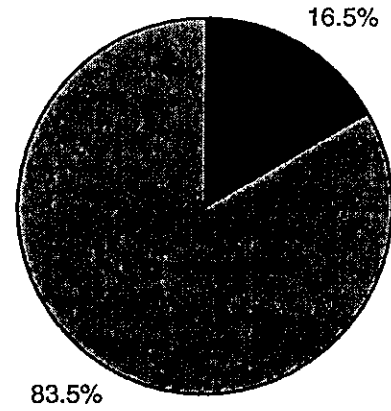
Section 44 and 45 of HB 2170 reappropriated \$978,706 and \$127,172, respectively, for debt service on a bond for purposes of construction of Zink Dam improvements, stream bank stabilization and construction of two additional low water dams on the Arkansas River in Tulsa County. The appropriations were originally added into the agencies base budget in HB 2276, which was passed in the 2008 legislative session.

**V. FUNDING SOURCES - FY'12 BUDGET**

**FY'12 Budget By Source**

FY'12 Appropriations  
Revolving Funds  
Total FY'12 Budget

■	\$17,313,301
■	\$87,411,221
	<hr/>
	\$104,724,522

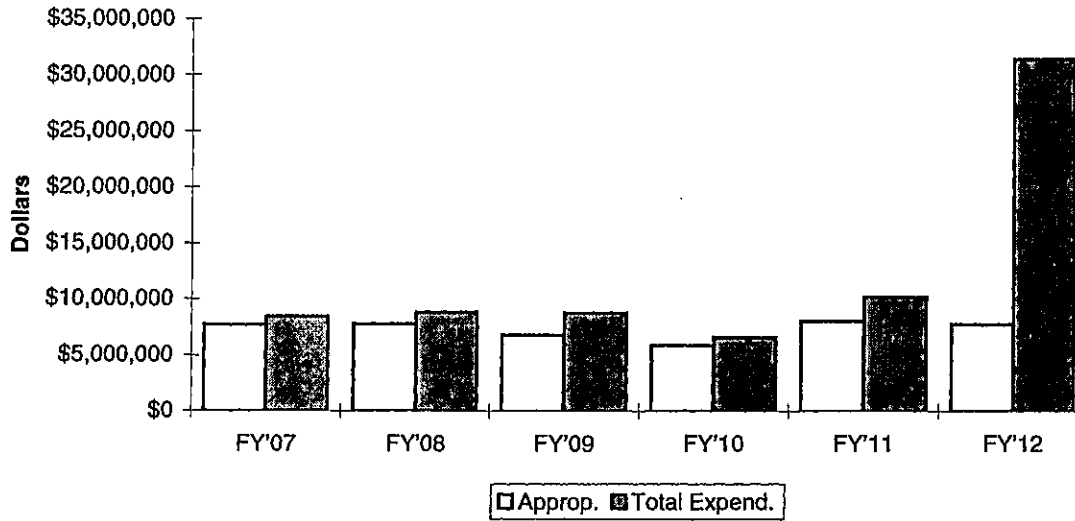


Appropriation Reference:  
HB 2170, Section 41-45

Expenditure Limit Reference:  
None.

# Election Board

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$7,709,951	-5.1%	\$8,455,560	22.4%	23.1	N/A
FY'08	\$7,785,988	1.0%	\$8,831,329	4.4%	22.6	N/A
FY'09	\$6,805,988	-12.6%	\$8,770,786	-0.7%	22.3	N/A
FY'10	\$5,906,801 *	-13.2%	\$6,580,445	-25.0%	19.9	N/A
FY'11	\$8,047,225	36.2%	\$10,188,954	54.8%	16.5	N/A
FY'12	\$7,805,808	-3.0%	\$31,435,100	208.5%		N/A
6 Year Change	\$95,857	1.2%	\$22,979,540	271.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$6,373,569, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	8,047,225	N/A
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-241,417	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 3%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.		
Total Adjustments	<u>-241,417</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>7,805,808</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

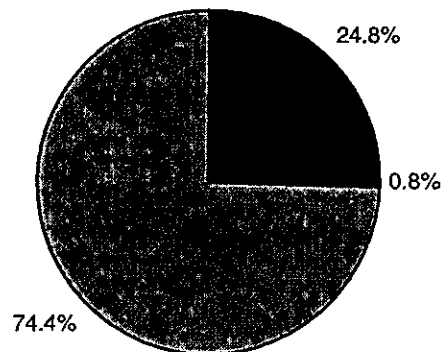
A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'12 Budget  
  
 Carryover

■ \$7,805,808  
 ■ \$247,292  
 ■ \$23,382,000  
\$31,435,100

**FY'12  
 Budget by Source**

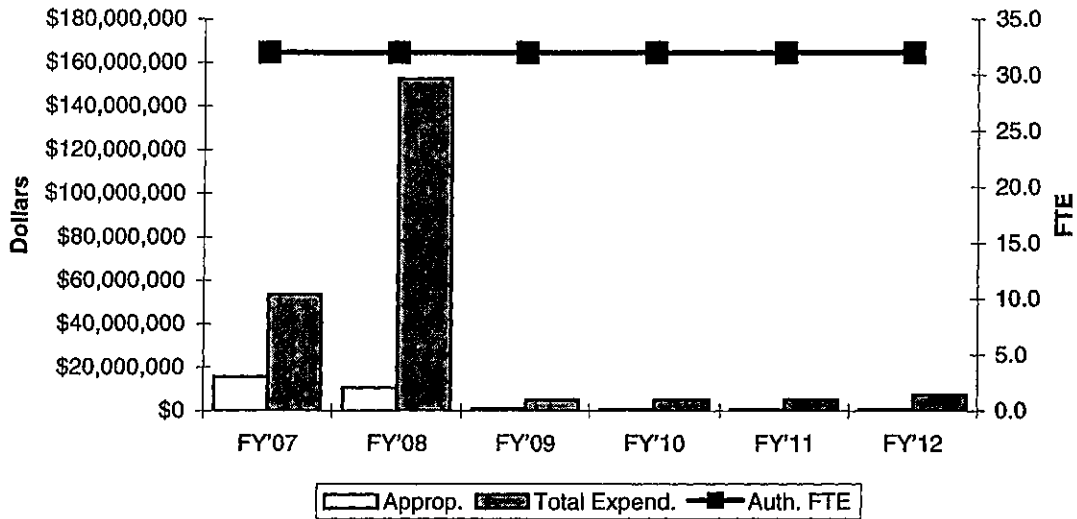


Appropriation Reference:  
 HB 2170, Sec 46-47

Expenditure Limit Reference:  
 None.

# Department of Emergency Management

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$15,756,843 *	1062.4%	\$53,517,854	57.3%	26.6	32.0
FY'08	\$10,836,604	-31.2%	\$152,639,586	185.2%	28.0	32.0
FY'09	\$1,156,604	-89.3%	\$5,119,799	-96.6%	27.7	32.0
FY'10	\$729,204 **	-37.0%	\$5,142,408	0.4%	26.0	32.0
FY'11	\$692,744	-5.0%	\$5,307,968	3.2%	24.5	32.0
FY'12	\$651,179	-6.0%	\$7,396,177	39.3%		32.0
6 Year Change	-\$15,105,664	-95.9%	-\$46,121,677	-86.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'07 - Appropriation amount includes Rainy Day Fund Spillover appropriations of \$15,000,000, for emergencies declared by the Governor. These funds have not previously been reported in the totals for the agency.

\*\* FY'10 -- The agency was originally appropriated \$788,329, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	692,744	32.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-41,565	.
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.		
Total Adjustments	<u>-41,565</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>651,179</u></u>	<u><u>32.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

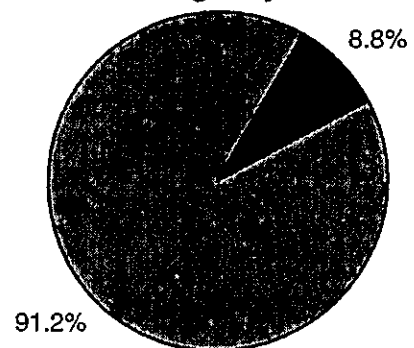
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$651,179
Federal Funds	\$6,744,998
Total FY'12 Budget	<u>\$7,396,177</u>

**FY'12 Budget By Source**

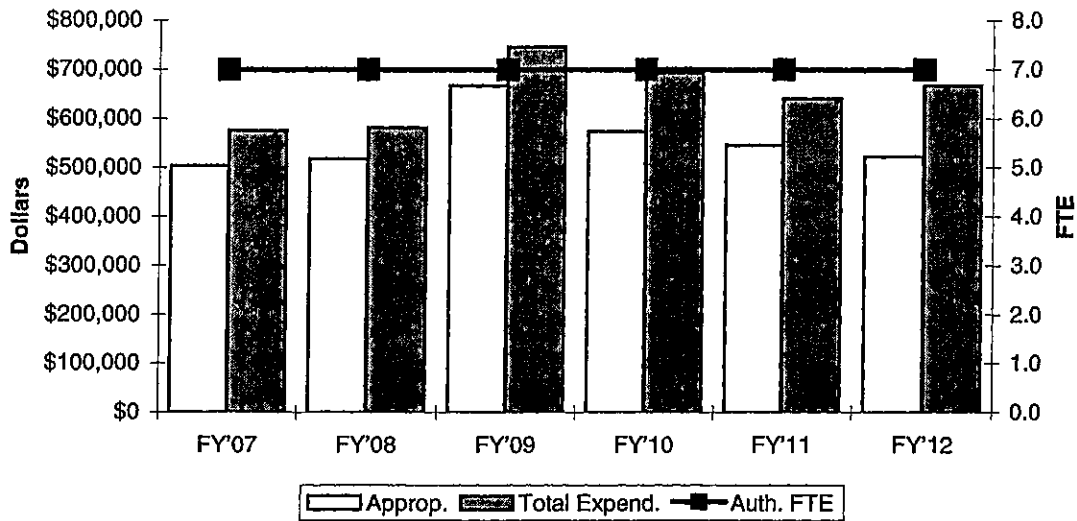


Appropriation Reference:  
HB 2170, Sec 48

Expenditure Limit Reference:  
None.

# Ethics Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$504,039	2.4%	\$575,776	-16.8%	6.9	7.0
FY'08	\$517,960	2.8%	\$581,260	1.0%	6.3	7.0
FY'09	\$667,960	29.0%	\$746,168	28.4%	7.0	7.0
FY'10	\$574,613 *	-14.0%	\$693,215	-7.1%	7.0	7.0
FY'11	\$545,882	-5.0%	\$641,208	-7.5%	6.0	7.0
FY'12	\$523,129	-4.2%	\$667,786	4.1%		7.0
6 Year Change	\$19,090	3.8%	\$92,010	16.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$621,203, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.



**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	545,882	7.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'12 Budget Reduction</b>	-32,753	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 4%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.		
<b>2. Operations</b>	10,000	
Additional appropriations were added to help the agency with increased operational costs.		
<b>Total Adjustments</b>	<u>-22,753</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>523,129</u></u>	<u><u>7.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.



**IV. OTHER ISSUES**

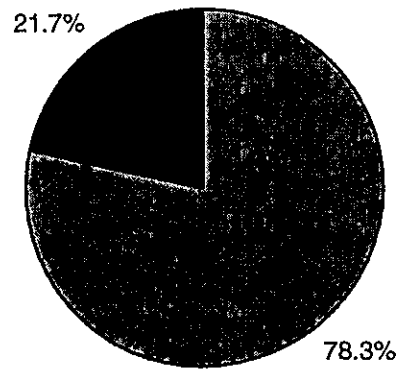
A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

**FY'12 Budget By Source**

FY'12 Appropriations  
Revolving Funds  
Total FY'12 Budget

	\$523,129
	\$144,657
	<hr/>
	\$667,786

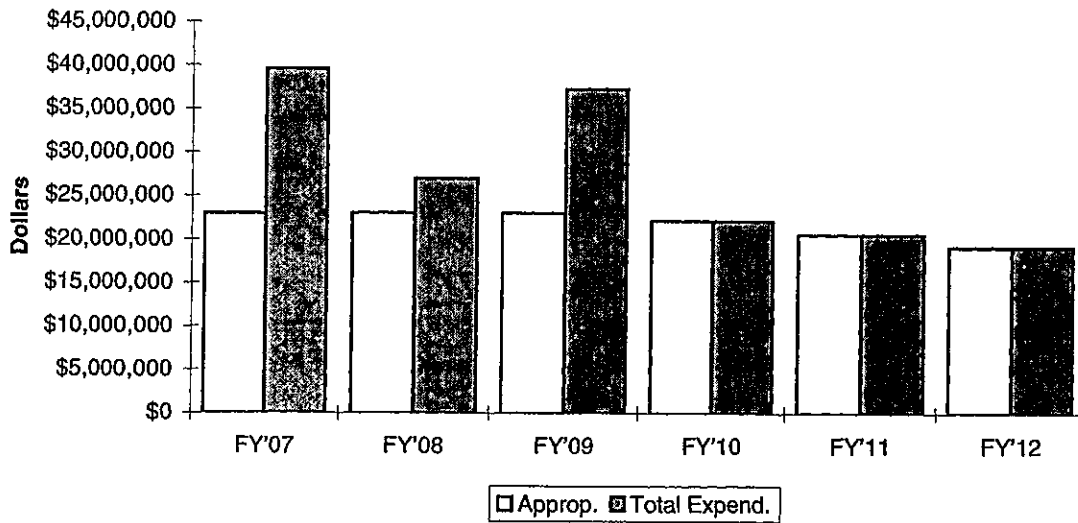


Appropriation Reference:  
HB 2170, Sec 49

Expenditure Limit Reference:  
None.

# Office of State Finance

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$23,000,204	1.1%	\$39,575,204	5.3%	148.5	N/A
FY'08	\$23,081,434	0.4%	\$27,018,947	-31.7%	155.5	N/A
FY'09	\$23,081,434	0.0%	\$37,305,151	38.1%	162.6	N/A
FY'10	\$22,175,326 *	-3.9%	\$22,175,326	-40.6%	N/A	N/A
FY'11	\$20,623,054	-7.0%	\$20,623,054	-7.0%	N/A	N/A
FY'12	\$19,179,440	-7.0%	\$19,179,440	-7.0%		N/A
6 Year Change	-\$3,820,764	-16.6%	-\$20,395,764	-51.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$23,081,434, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	20,623,054	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-1,443,614	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.		
Total Adjustments	<u>-1,443,614</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>19,179,440</u></u>	<u><u>N/A</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

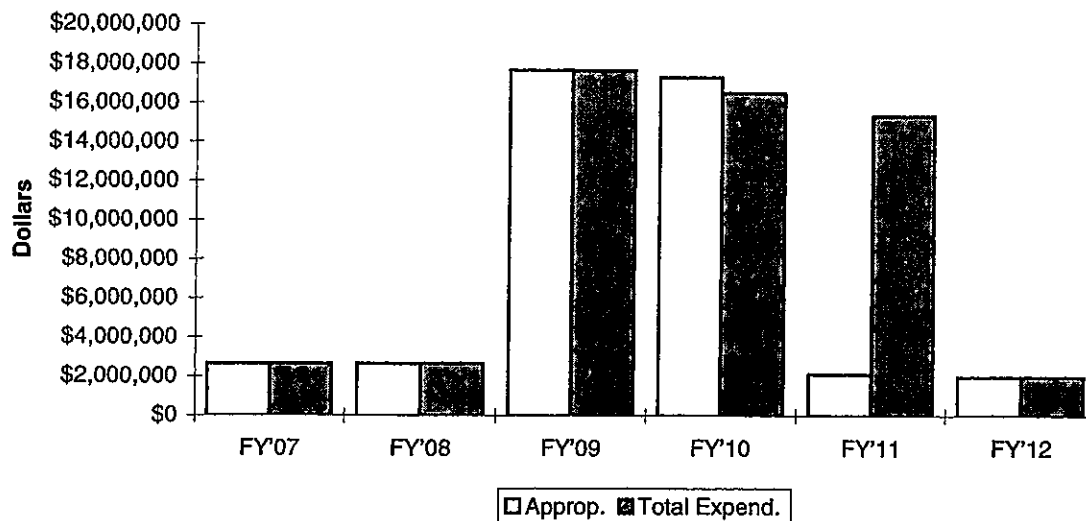
The entire FY'12 budget (\$19,179,440) is funded by General Revenue appropriations.

Appropriation Reference:  
HB 2170, Sec 50-53

Expenditure Limit Reference:  
None.

# Governor

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$2,641,163	2.4%	\$2,641,163	2.4%	32.5	N/A
FY'08	\$2,661,981	0.8%	\$2,661,981	0.8%	32.9	N/A
FY'09	\$17,661,981 *	563.5%	\$17,641,163	562.7%	31.6	N/A
FY'10	\$17,289,969 **	-2.1%	\$16,496,527	-6.5%	N/A	N/A
FY'11	\$2,129,671	-87.7%	\$15,341,770	-7.0%	N/A	N/A
FY'12	\$1,980,594	-7.0%	\$1,980,594	-87.1%		N/A
6 Year Change	-\$660,569	-25.0%	-\$660,569	-25.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'09 - This amount includes \$15,000,000 for the Emergency Fund.

\*\* FY'10 - The amount includes \$15,000,000 for the Emergency Fund.

\*\* FY'10 -- The agency was originally appropriated \$2,475,642, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	2,129,671	N/A
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-149,077	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.</p>		
Total Adjustments	<u>-149,077</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>1,980,594</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

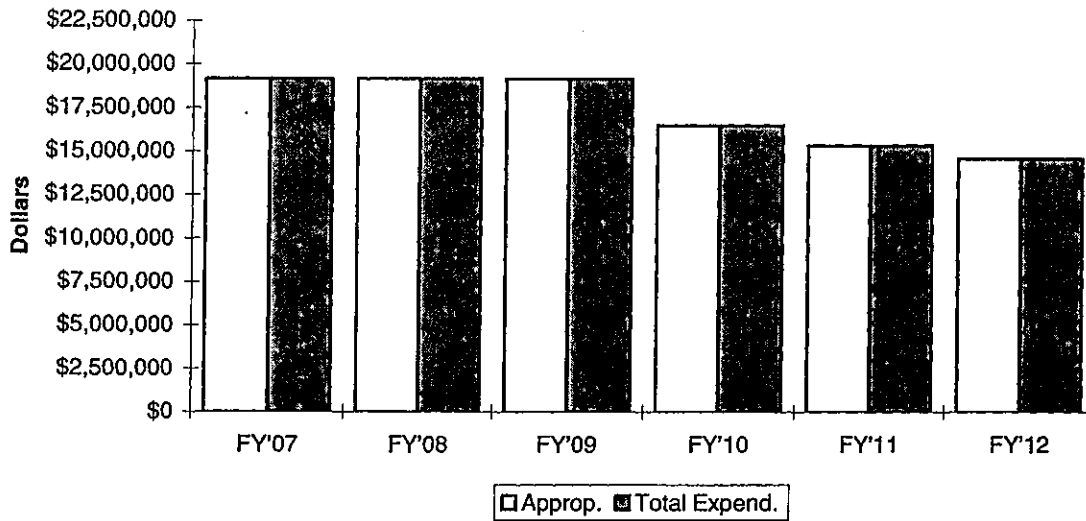
The entire FY'12 budget (\$1,980,594) is funded by General Revenue appropriations.

Appropriation Reference:  
HB 2170, Sec 54

Expenditure Limit Reference:  
None.

# House of Representatives

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'07	\$19,176,434	2.9%	\$19,176,434	2.9%	N/A	N/A
FY'08	\$19,176,434	0.0%	\$19,176,434	0.0%	N/A	N/A
FY'09	\$19,176,434	0.0%	\$19,176,434	0.0%	N/A	N/A
FY'10	\$16,496,527 *	-14.0%	\$16,496,527	-14.0%	N/A	N/A
FY'11	\$15,341,770	-7.0%	\$15,341,770	-7.0%	N/A	N/A
FY'12	\$14,574,681	-5.0%	\$14,574,681	-5.0%		N/A
6 Year Change	-\$4,601,753	-24.0%	-\$4,601,753	-24.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$17,834,084, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	15,341,770	N/A
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-767,089	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.</p>		
Total Adjustments	<u>-767,089</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>14,574,681</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

The entire FY'12 budget (\$14,574,681) is funded by General Revenue appropriations.

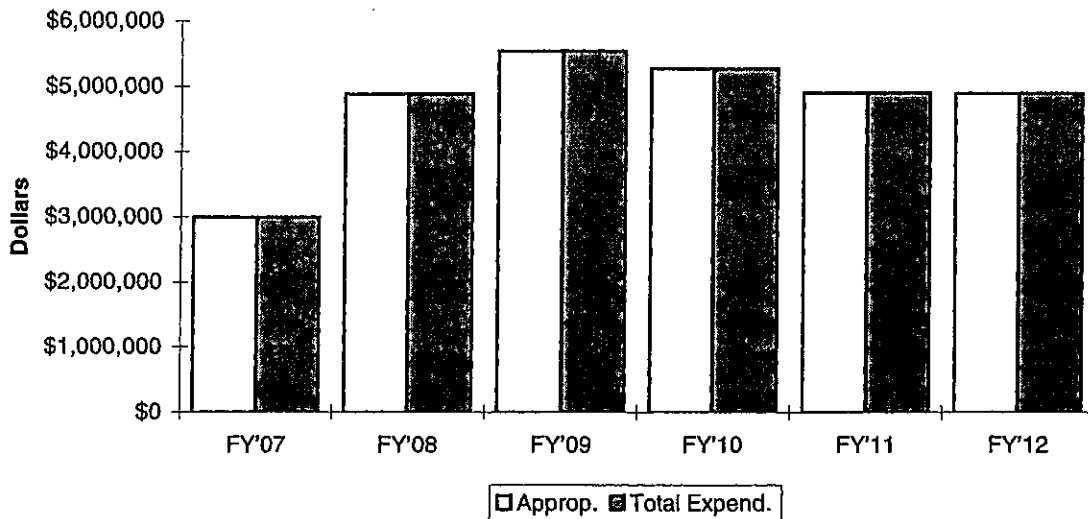
Appropriation Reference:  
HB 2170, Sec 55

Expenditure Limit Reference:  
None.



# Legislative Service Bureau

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$2,995,021	24.0%	\$2,995,021	24.0%	27.7	N/A
FY'08	\$4,887,349	63.2%	\$4,887,349	63.2%	26.0	N/A
FY'09	\$5,537,349	13.3%	\$5,537,349	13.3%	20.9	N/A
FY'10	\$5,271,866 *	-4.8%	\$5,271,866	-4.8%	N/A	N/A
FY'11	\$4,902,835	-7.0%	\$4,902,835	-7.0%	N/A	N/A
FY'12	\$4,892,835	-0.2%	\$4,892,835	-0.2%		N/A
6 Year Change	\$1,897,814	63.4%	\$1,897,814	63.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$5,537,153, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	4,902,835	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-10,000	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 0.2%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.		
Total Adjustments	<u>-10,000</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>4,892,835</u></u>	<u><u>N/A</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

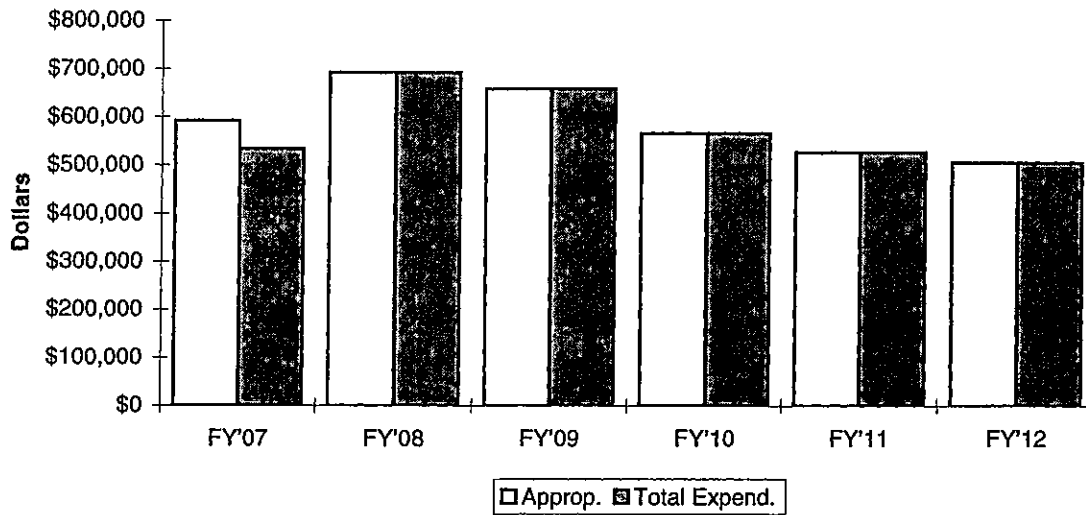
The entire FY'12 budget (\$4,892,835) is funded by General Revenue appropriations.

Appropriation Reference:  
HB 2170, Sec 56

Expenditure Limit Reference:  
None.

# Lieutenant Governor

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$592,436	0.0%	\$535,000	-14.0%	6.5	N/A
FY'08	\$693,197	17.0%	\$693,197	29.6%	7.2	N/A
FY'09	\$659,597	-4.8%	\$659,597	-4.8%	8.3	N/A
FY'10	\$567,418 *	-14.0%	\$567,418	-14.0%	N/A	N/A
FY'11	\$527,699	-7.0%	\$527,699	-7.0%	N/A	N/A
FY'12	\$506,591	-4.0%	\$506,591	-4.0%		N/A
<b>6 Year Change</b>	<b>-\$85,845</b>	<b>-14.5%</b>	<b>-\$28,409</b>	<b>-5.3%</b>		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$613,425, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	527,699	N/A
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-21,108	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 4%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.</p>		
Total Adjustments	<u>-21,108</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>506,591</u></u>	<u><u>N/A</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

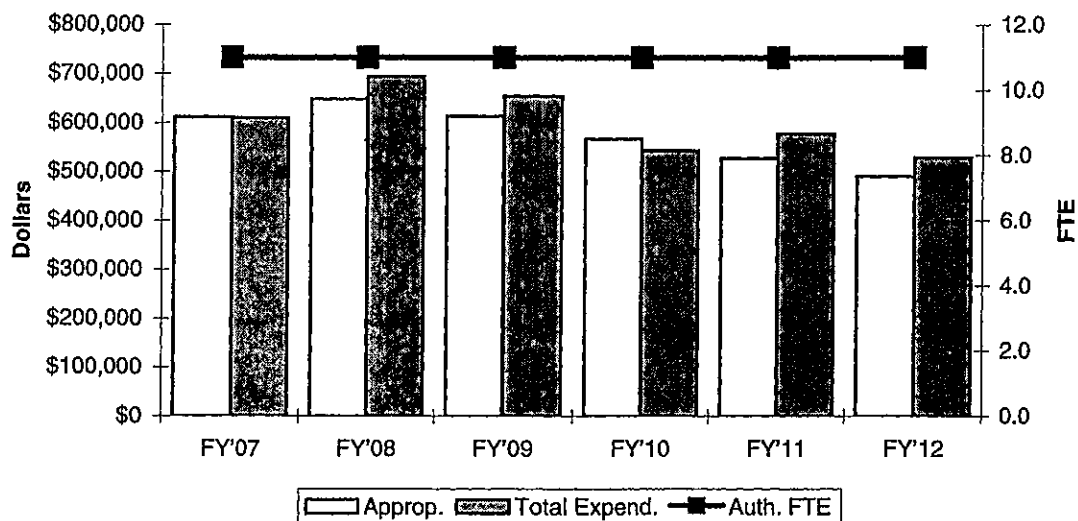
The entire FY'12 budget (\$506,591) is funded by General Revenue appropriations.

Appropriation Reference:  
HB 2170, Sec 57

Expenditure Limit Reference:  
None.

# Merit Protection Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$611,434	8.1%	\$610,000	-0.5%	6.5	11.0
FY'08	\$648,684	6.1%	\$694,225	13.8%	7.5	11.0
FY'09	\$613,684	-5.4%	\$655,280	-5.6%	7.4	11.0
FY'10	\$567,657 *	-7.5%	\$543,814	-17.0%	7.0	11.0
FY'11	\$527,921	-7.0%	\$577,660	6.2%	6.2	11.0
FY'12	\$490,967	-7.0%	\$528,895	-8.4%		11.0
6 Year Change	-\$120,467	-19.7%	-\$81,105	-13.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$613,684, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	527,921	11.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-36,954	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.</p>		
Total Adjustments	<u>-36,954</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>490,967</u></u>	<u><u>11.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

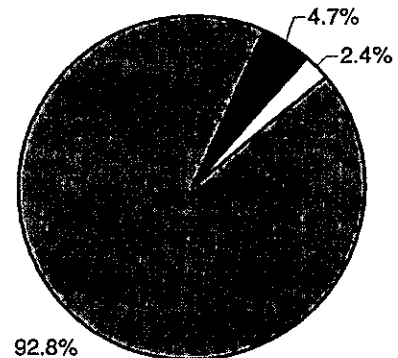
A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
 Revolving Funds  
 Carryover  
 Total FY'12 Budget

	\$490,967
	\$25,000
	\$12,928
	<u>\$528,895</u>

**FY'12  
Budget by Source**

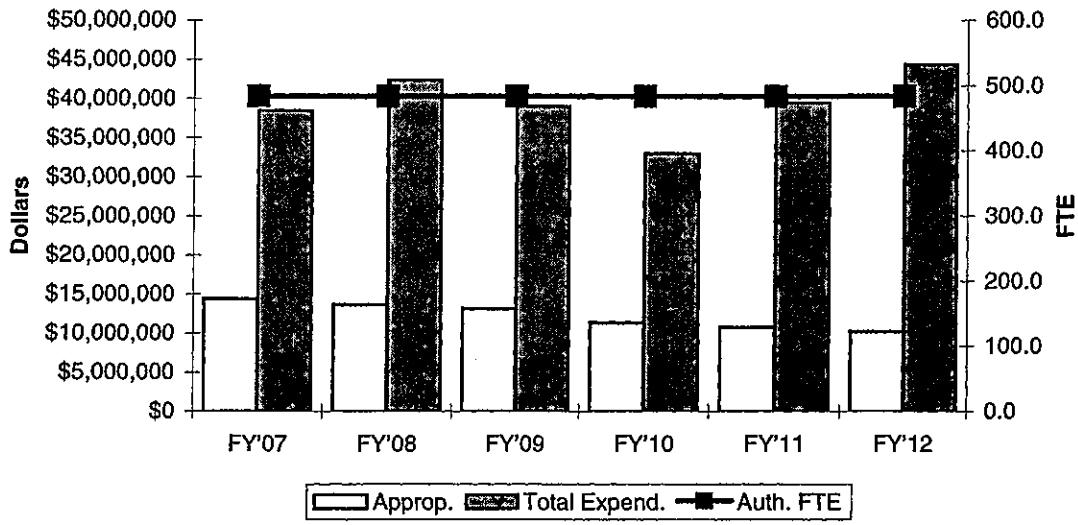


Appropriation Reference:  
 HB2170, Sec 58

Expenditure Limit Reference:  
 None.

# Military Department

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$14,398,334 *	14.8%	\$38,460,816	-34.0%	305.5	484.0
FY'08	\$13,654,939	-5.2%	\$42,314,162	10.0%	313.4	484.0
FY'09	\$13,132,301	-3.8%	\$39,012,880	-7.8%	365.0	484.0
FY'10	\$11,374,203 **	-13.4%	\$33,004,194	-15.4%	366.6	484.0
FY'11	\$10,787,364	-5.2%	\$39,481,243	19.6%	341.6	484.0
FY'12	\$10,247,996	-5.0%	\$44,316,013	12.2%		484.0
6 Year Change	-\$4,150,338	-28.8%	\$5,855,197	15.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'07 - Appropriation amount includes supplemental appropriations of \$1,500,000.

\*\* FY'10 -- The agency was originally appropriated \$12,251,559, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	10,787,364	484.0

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-539,368	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.		
Total Adjustments	<u>-539,368</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>10,247,996</u></u>	<u><u>484.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

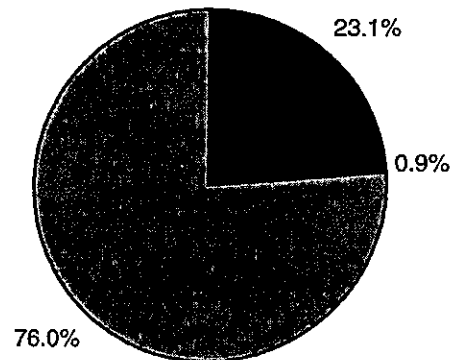
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$10,247,996
Revolving Funds	\$400,106
Federal Funds	\$33,667,911
Total FY'12 Budget	<u>\$44,316,013</u>

**FY'12  
Budget by Source**



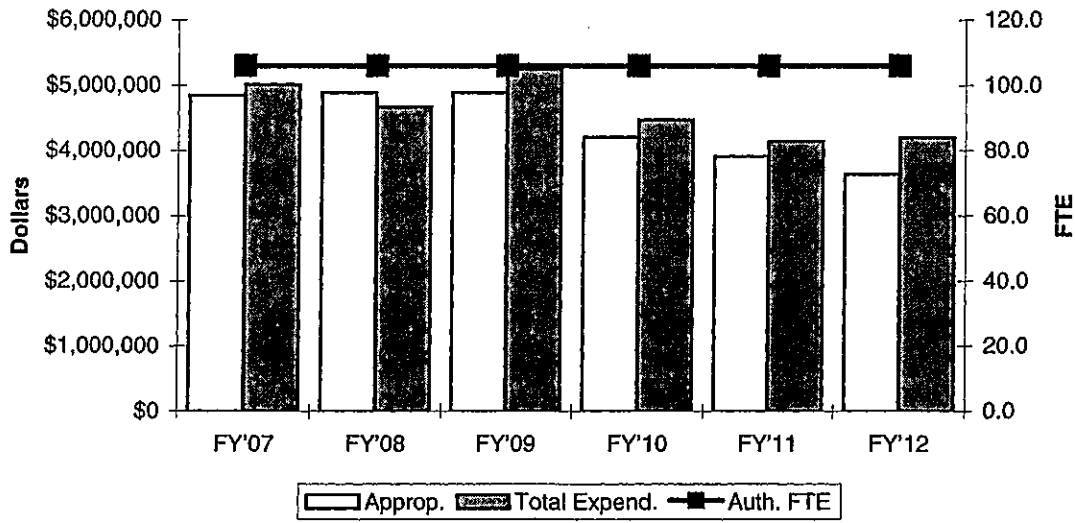
Appropriation Reference:  
HB 2170, Sec 59

Expenditure Limit Reference:  
None.



# Office of Personnel Management

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$4,848,371	4.6%	\$5,010,813	-14.1%	69.1	106.0
FY'08	\$4,891,745	0.9%	\$4,666,462	-6.9%	67.8	106.0
FY'09	\$4,891,745	0.0%	\$5,250,441	12.5%	68.0	106.0
FY'10	\$4,208,124 *	-14.0%	\$4,467,931	-14.9%	70.5	106.0
FY'11	\$3,913,555	-7.0%	\$4,143,181	-7.3%	51.3	106.0
FY'12	\$3,639,606	-7.0%	\$4,205,947	1.5%		106.0
6 Year Change	-\$1,208,765	-24.9%	-\$804,866	-16.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$4,549,323, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	3,913,555	106.0

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-273,949	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.		
Total Adjustments	<u>-273,949</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>3,639,606</u></u>	<u><u>106.0</u></u>
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**III. GOVERNOR'S VETOES**

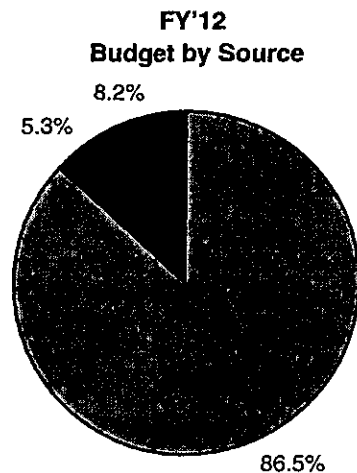
A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$3,639,606
Revolving Funds	\$222,263
Carryover	\$344,078
Total FY'12 Budget	<u>\$4,205,947</u>

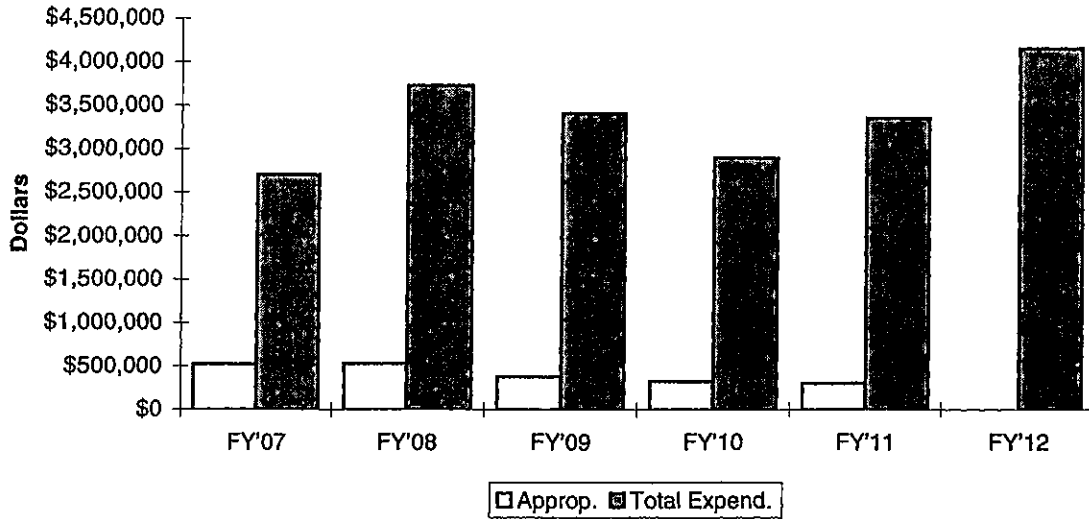


Appropriation Reference:  
HB 2170, Sec 60

Expenditure Limit Reference:  
None.

# Secretary of State

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$525,434	3.0%	\$2,708,749	-23.9%	32.8	N/A
FY'08	\$530,517	1.0%	\$3,729,530	37.7%	33.5	N/A
FY'09	\$380,517	-28.3%	\$3,412,982	-8.5%	31.1	N/A
FY'10	\$327,340 *	-14.0%	\$2,899,256	-15.1%	31.3	N/A
FY'11	\$304,426	-7.0%	\$3,354,008	15.7%	33.9	N/A
FY'12	\$0	-100.0%	\$4,153,605	23.8%		N/A
<b>6 Year Change</b>	<b>-\$525,434</b>	<b>-100.0%</b>	<b>\$1,444,856</b>	<b>53.3%</b>		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$353,881, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	304,426	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>Agency Made Non-Appropriated</b>	-304,426	
All appropriated funds were removed from the agency's base budget for FY'12 and all fiscal years to follow. The agency will now be solely funded from fee's collected and deposited into their revolving fund.		
<b>Total Adjustments</b>	<u>-304,426</u>	<u>0.0</u>

C. FY'12 Appropriation	<u>0</u>	<u>N/A</u>
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**III. GOVERNOR'S VETOES**

A. None.

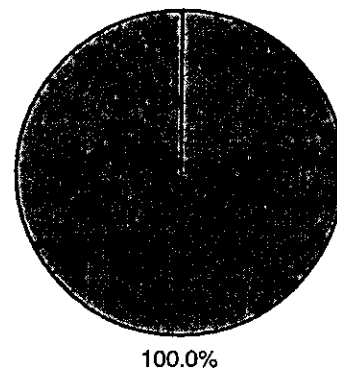
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$0
Revolving Funds	\$4,153,605
<b>Total FY'12 Budget</b>	<u>\$4,153,605</u>

**FY'12  
Budget by Source**

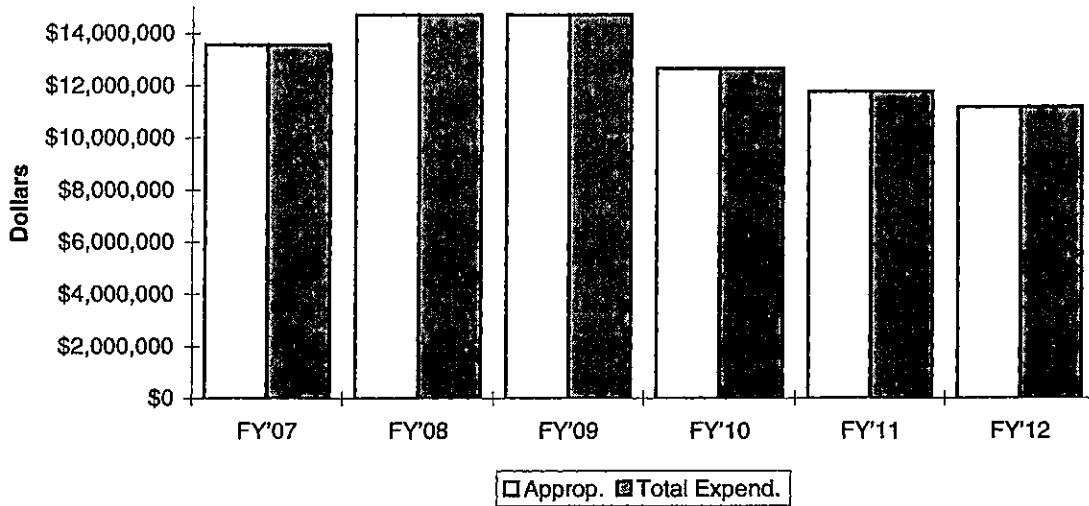


Appropriation Reference:  
HB 2170, Sec 61

Expenditure Limit Reference:  
None.

# Senate

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$13,561,067	3.2%	\$13,561,067	3.2%	N/A	N/A
FY'08	\$14,699,125	8.4%	\$14,699,125	8.4%	N/A	N/A
FY'09	\$14,699,125	0.0%	\$14,699,125	0.0%	N/A	N/A
FY'10	\$12,644,922 *	-14.0%	\$12,644,922	-14.0%	N/A	N/A
FY'11	\$11,759,778	-7.0%	\$11,759,777	-7.0%	N/A	N/A
FY'12	\$11,171,789	-5.0%	\$11,171,789	-5.0%		N/A
6 Year Change	-\$2,389,278	-17.6%	-\$2,389,278	-17.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 – The agency was originally appropriated \$13,670,186, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	11,759,778	N/A

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-587,989	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 4%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.		
Total Adjustments	<u>-587,989</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>11,171,789</u></u>	<u><u>N/A</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

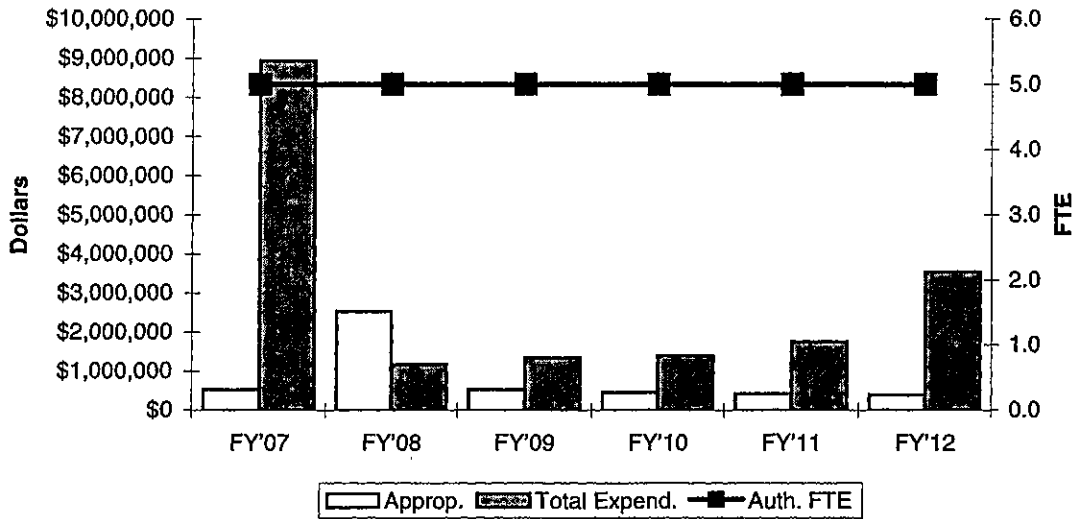
The entire FY'12 budget (\$11,171,789) is funded by General Revenue appropriations.

Appropriation Reference:  
HB 2170, Sec 62

Expenditure Limit Reference:  
None.

# Oklahoma Space Industry Development Authority

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$528,571	1.0%	\$8,928,571	0.1%	3.0	5.0
FY'08	\$2,530,340	378.7%	\$1,163,284	-87.0%	3.8	5.0
FY'09	\$530,340	-79.0%	\$1,336,704	14.9%	3.9	5.0
FY'10	\$456,225 *	-14.0%	\$1,391,514	4.1%	4.0	5.0
FY'11	\$424,289	-7.0%	\$1,749,921	25.8%	3.0	5.0
FY'12	\$394,589	-7.0%	\$3,542,023	102.4%		5.0
6 Year Change	-\$133,982	-25.3%	-\$5,386,548	-60.3%		
Inflation Adjusted						
6 Year Change	-\$198,675	-37.6%	-\$5,800,681	-65.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$493,216, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	424,289	5.0
<b>B. FY'12 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. FY'12 Budget Reduction	-29,700	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 4%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.</p>		
Total Adjustments	<u>-29,700</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>394,589</u></u>	<u><u>5.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

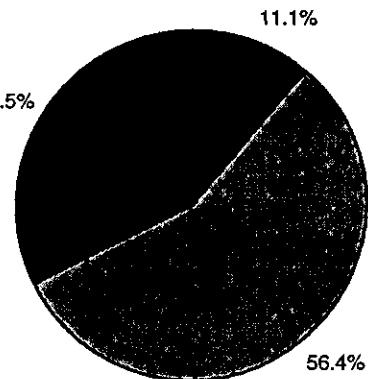
A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'12 Budget

■ \$394,589  
 ■ \$1,997,434  
 ■ \$1,150,000  
\$3,542,023

**FY'12 Budget by Source**



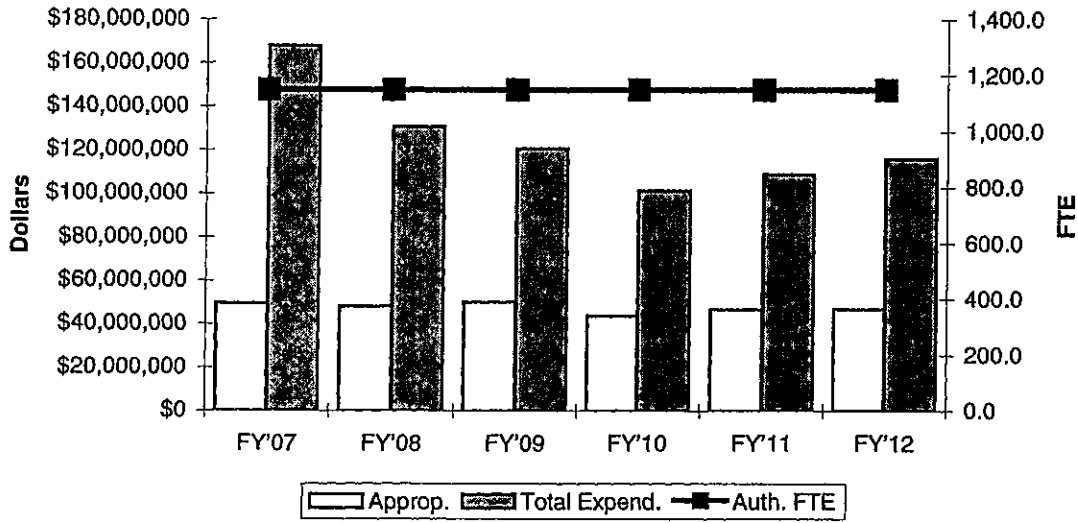
Appropriation Reference:  
 HB 2170, Sec 63

Expenditure Limit Reference:  
 None.



# Tax Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$49,511,604 *	8.5%	\$167,963,020	54.8%	917.6	1,150.0
FY'08	\$48,201,340	-2.6%	\$130,829,499	-22.1%	903.0	1,150.0
FY'09	\$50,201,340	4.1%	\$120,946,963	-7.6%	893.6	1,150.0
FY'10	\$43,830,944 **	-12.7%	\$101,526,494	-16.1%	872.5	1,150.0
FY'11	\$46,830,944	6.8%	\$109,041,851	7.4%	743.8	1,150.0
FY'12	\$46,915,944	0.2%	\$116,062,290	6.4%		1,150.0
6 Year Change	-\$2,595,660	-5.2%	-\$51,900,730	-30.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'07 - Appropriation amount includes Rainy Day Fund Spillover appropriations of \$1,800,000.

\*\* FY'10 -- The agency was originally appropriated \$46,303,723, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	46,830,944	1,150.0

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. <b>County Treasurer Training</b>	85,000	
Funds used for the County Treasurer Training program were removed from the State Auditor & Inspector's office and transferred to the Oklahoma Tax Commission.		
<b>Total Adjustments</b>	<u>85,000</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>46,915,944</u></u>	<u><u>1,150.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

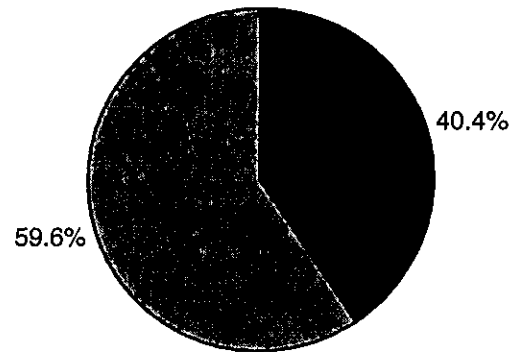
A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

**FY'12 Budget By Source**

FY'12 Appropriations  
 Revolving Funds  
 Total FY'12 Budget

	\$46,915,944
	\$69,146,346
\$116,062,290	

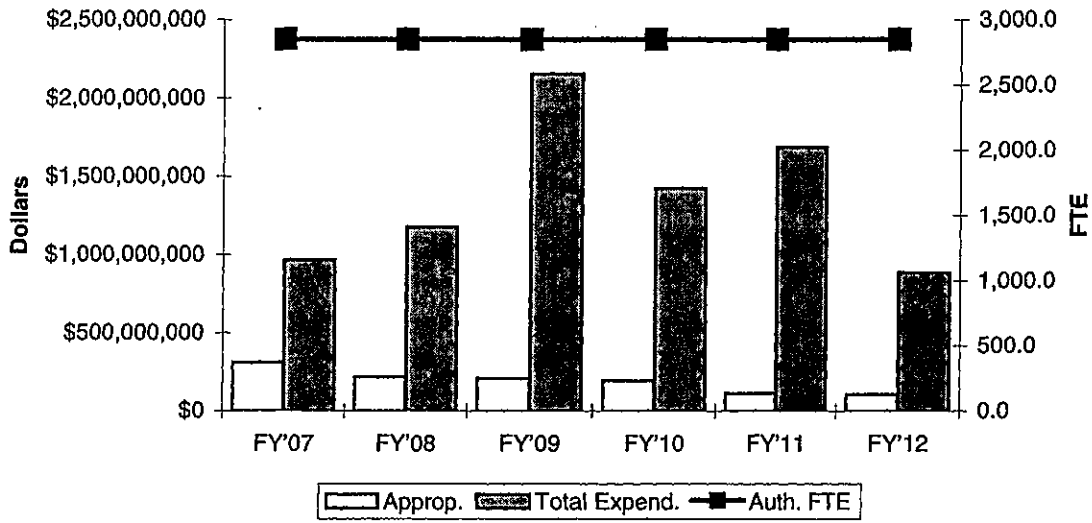


Appropriation Reference:  
 HB 2170, Sec 64-66

Expenditure Limit Reference:  
 None

# Department of Transportation

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$310,411,848 *	-17.3%	\$965,965,000	4.6%	2,446.3	2,850.0
FY'08	\$217,869,721	-29.8%	\$1,177,673,332	21.9%	2,493.1	2,850.0
FY'09	\$207,691,448	-4.7%	\$2,152,961,653	82.8%	2,495.3	2,850.0
FY'10	\$193,085,716 **	-7.0%	\$1,425,958,796	-33.8%	2,555.3	2,850.0
FY'11	\$114,771,010	-40.6%	\$1,689,107,366	18.5%	2,415.0	2,850.0
FY'12	\$106,737,039	-7.0%	\$885,521,647	-47.6%		2,850.0
<b>6 Year Change</b>	<b>-\$203,674,809</b>	<b>-65.6%</b>	<b>-\$80,443,353</b>	<b>-8.3%</b>		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'07 - Appropriation amount includes Rainy Day Fund Spillover appropriations of \$25,000,000.

\*\* FY'10 -- The agency was originally appropriated \$208,741,314, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	114,771,010	2,850.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
<b>1. FY'12 Budget Reduction</b>	-8,033,971	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 4%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.</p>		
Total Adjustments	-8,033,971	0.0
<b>C. FY'12 Appropriation</b>		
	<u><u>106,737,039</u></u>	<u><u>2,850.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

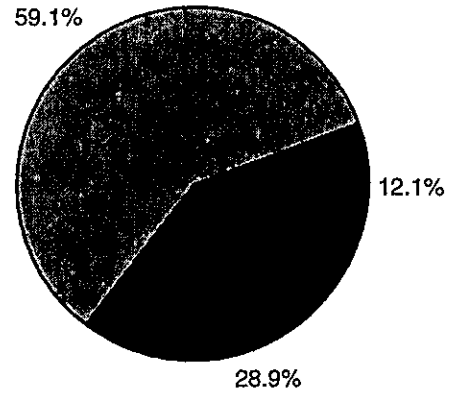
**A. HB 2171**

Authorized ODOT to issue a \$70 million bond issue to cover the FY'12 authorization decrease and continue funding road and bridge improvements.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$106,737,039
ROADS Fund	\$255,700,000
Federal Funds	\$523,084,608
<b>Total FY'12 Budget</b>	<b>\$885,521,647</b>
Carryover	\$187,559,000

**FY'12  
Budget by Source**

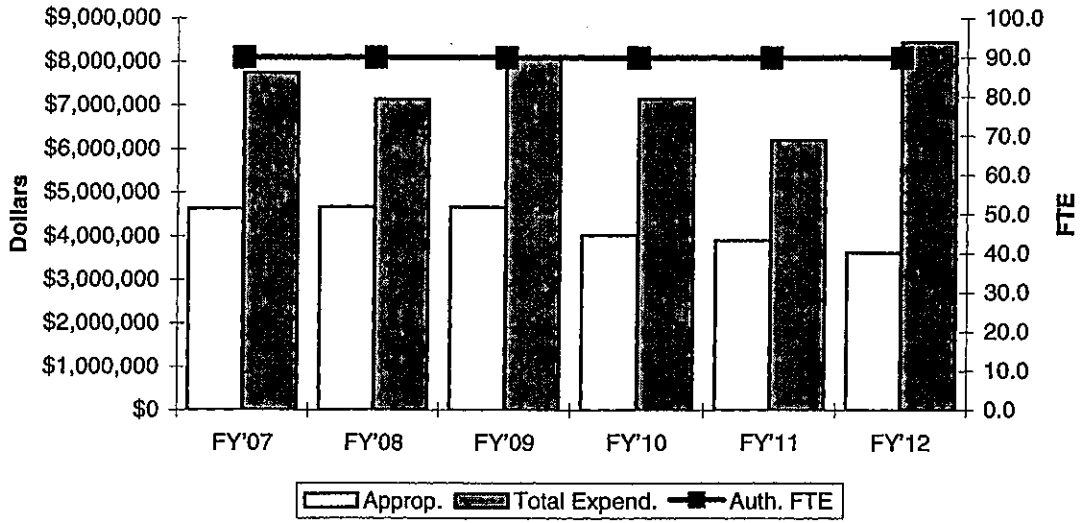


Appropriation Reference:  
HB 2170, Sec 67-68, HB 2171

Expenditure Limit Reference:  
None.

# Treasurer

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$4,632,697	2.4%	\$7,749,000	19.0%	68.1	90.0
FY'08	\$4,668,763	0.8%	\$7,145,000	-7.8%	61.5	90.0
FY'09	\$4,668,763	0.0%	\$8,120,927	13.7%	61.0	90.0
FY'10	\$4,023,803 *	-13.8%	\$7,154,325	-11.9%	59.7	90.0
FY'11	\$3,903,089	-3.0%	\$6,210,923	-13.2%	55.6	90.0
FY'12	\$3,629,873	-7.0%	\$8,455,049	36.1%		90.0
6 Year Change	-\$1,002,824	-21.6%	\$706,049	9.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$4,341,950, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	3,903,089	90.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-273,216	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will continue those policies it employed to address the FY'11 shortfall.</p>		
Total Adjustments	<u>-273,216</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>3,629,873</u></u>	<u><u>90.0</u></u>

**III. GOVERNOR'S VETOES**



A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

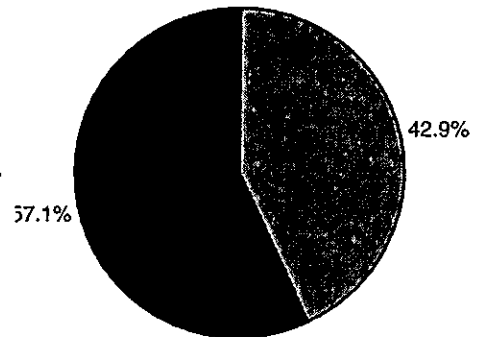
FY'12 Appropriations  
 Revolving Funds  
 Total FY'12 Budget

 \$3,629,873  
 \$4,825,176  


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 \$8,455,049

**FY'12  
 Budget by Source**  
 0.0%



Appropriation Reference:  
 HB 2170, Sec 150

Expenditure Limit Reference:  
 None.





# SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

## Members:

Senator Clark Jolley, Chair  
 Senator Kim David, Vice Chair  
 Senator Tom Adelson  
 Senator Mark Allen  
 Senator David Holt  
 Senator Constance N. Johnson  
 Senator Dan Newberry  
 Senator Greg Treat  
 Senator Jim Wilson

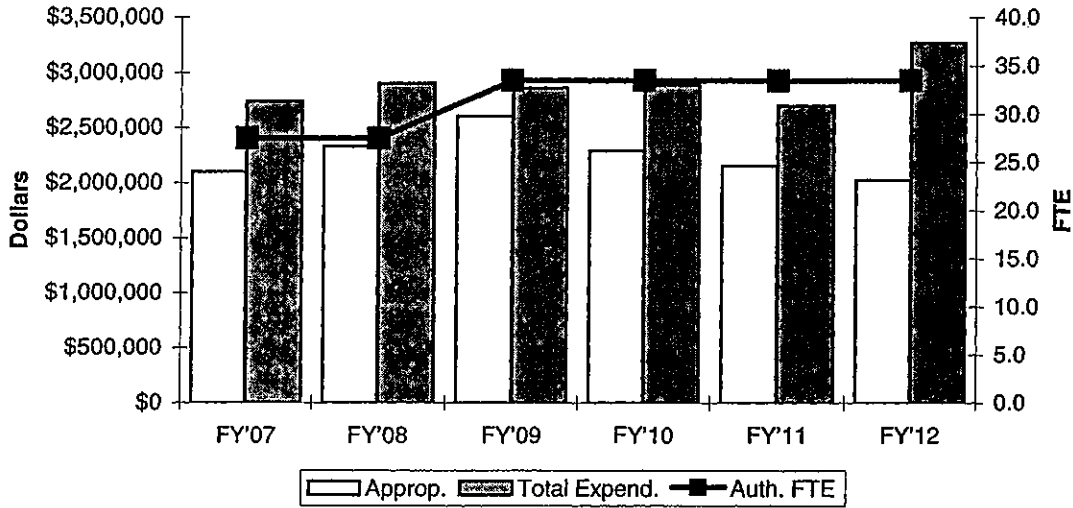
Anthony Sammons, Analyst

	<u>Total FY'11 Appropriation</u>	<u>Total FY'12 Appropriation</u>	<u>\$ Change from FY'11</u>	<u>% Change from FY'11</u>
Children and Youth, Commission on	\$2,156,561	\$2,027,167	(\$129,394)	-6.0%
Disability Concerns, Office of	\$341,513	\$317,607	(\$23,906)	-7.0%
Health, Department of	\$63,709,238	\$60,083,682	(\$3,625,556)	-5.7%
Health Care Authority	\$1,008,015,720	\$983,085,563	(\$24,930,157)	-2.5%
Human Rights Commission	\$571,258	\$531,270	(\$39,988)	-7.0%
Human Services, Department of	\$543,110,884	\$537,136,664	(\$5,974,220)	-1.1%
Indian Affairs, Commission of	\$206,781	\$192,307	(\$14,474)	-7.0%
J.D. McCarty Center	\$4,021,869	\$3,740,338	(\$281,531)	-7.0%
Juvenile Affairs	\$99,162,067	\$96,187,205	(\$2,974,862)	-3.0%
Mental Health & Substance Abuse	\$187,742,113	\$187,151,517	(\$590,596)	-0.3%
Rehabilitation Services, Department	\$30,453,770	\$30,149,232	(\$304,538)	-1.0%
University Hospitals Authority	\$38,595,044	\$38,446,391	(\$148,653)	-0.4%
Veterans Affairs, Department of	\$35,957,256	\$34,698,752	(\$1,258,504)	-3.5%
	<u>\$2,014,044,074</u>	<u>\$1,973,747,695</u>	<u>(\$40,296,379)</u>	<u>-2.0%</u>



# Commission on Children and Youth

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$2,101,609	21.8%	\$2,738,012	32.8%	26.6	27.5
FY'08	\$2,334,473	11.1%	\$2,904,202	6.1%	27.0	27.5
FY'09	\$2,608,473	11.7%	\$2,863,189	-1.4%	27.6	33.5
FY'10	\$2,294,214 *	-12.0%	\$2,892,064	1.0%	26.9	33.5
FY'11	\$2,156,561	-6.0%	\$2,703,655	-6.5%	27.3	33.5
FY'12	\$2,027,167	-6.0%	\$3,270,946	21.0%		33.5
6 Year Change	-\$74,442	-3.5%	\$532,934	19.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$2,480,232, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	2,156,561	33.5

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-129,394	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 6%. To manage this reduction, the agency will keep a positions vacant while also reducing several contracts.		
Total Adjustments	<u>-129,394</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>2,027,167</u></u>	<u><u>33.5</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

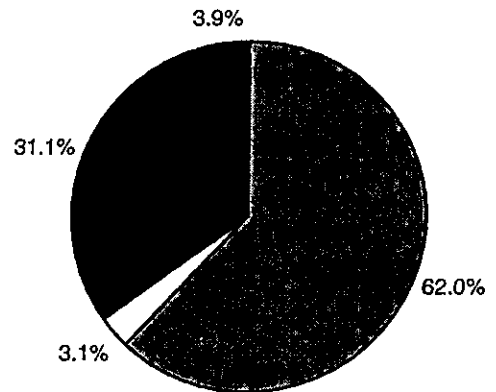
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	■	\$2,027,167
Revolving Funds	□	\$100,000
Federal Funds	■	\$1,017,779
Carryover	■	\$126,000
Total FY'12 Budget		<u>\$3,270,946</u>

**FY'12 Budget By Source**

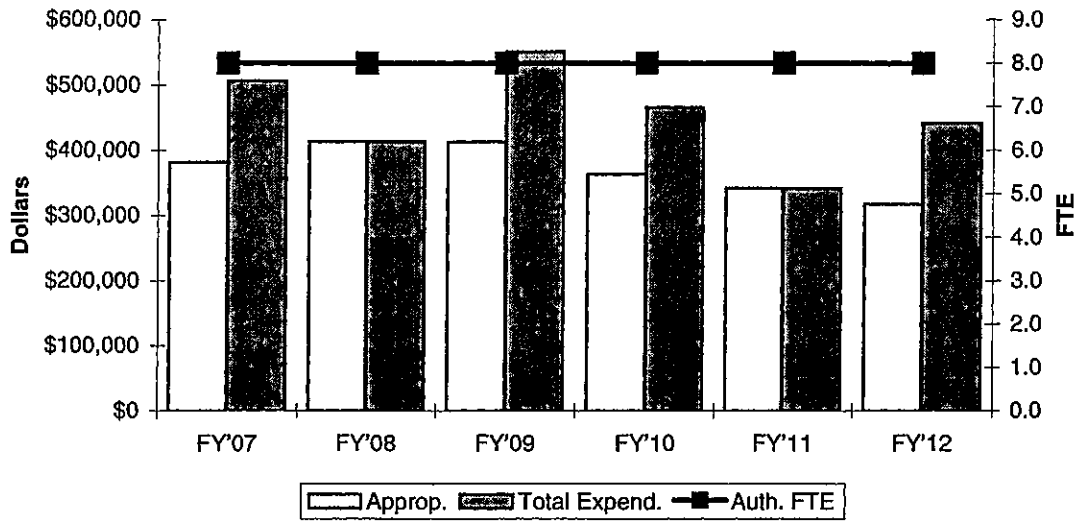


Appropriation Reference:  
HB 2170 Sec. 83

Expenditure Limit Reference:  
None.

# Office of Disability Concerns

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$381,813	1.3%	\$506,193	1.9%	8.0	8.0
FY'08	\$412,769	8.1%	\$412,769	-18.5%	7.9	8.0
FY'09	\$412,769	0.0%	\$550,371	33.3%	8.0	8.0
FY'10	\$363,311 *	-12.0%	\$465,847	-15.4%	8.0	8.0
FY'11	\$341,513	-6.0%	\$341,513	-26.7%	6.1	8.0
FY'12	\$317,607	-7.0%	\$441,623	29.3%		8.0
6 Year Change	-\$64,206	-16.8%	-\$64,570	-12.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$392,769, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	341,513	8.0

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-23,906	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will keep a position vacant.		
Total Adjustments	<u>-23,906</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>317,607</u></u>	<u><u>8.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

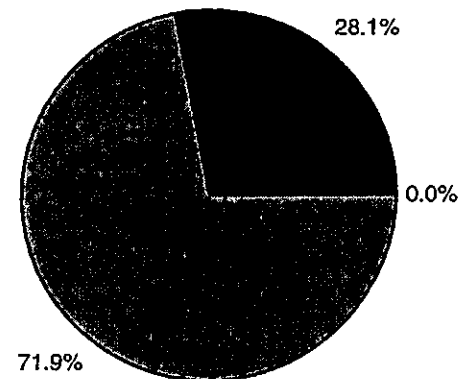
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	■	\$317,607
Revolving Funds	■	\$124,000
Federal Funds	□	\$16
Total FY'12 Budget		<u>\$441,623</u>

**FY'12 Budget By Source**

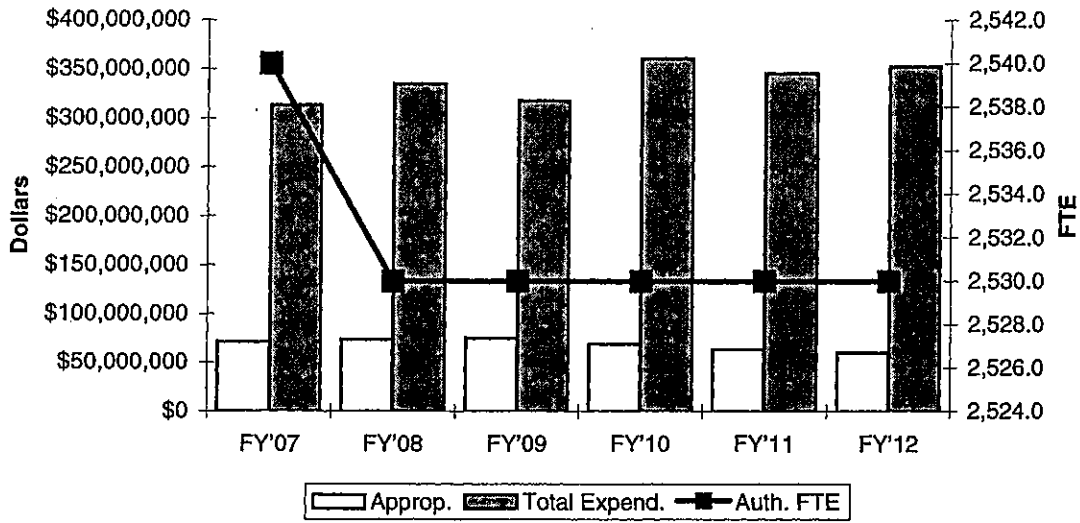


Appropriation Reference:  
HB 2170 Sec. 84

Expenditure Limit Reference:  
None.

# Department of Health

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$71,334,131 *	13.6%	\$313,222,506	14.2%	2,303.7	2,540.0
FY'08	\$73,786,143	3.4%	\$334,801,408	6.9%	2,334.5	2,530.0
FY'09	\$75,028,113	1.7%	\$317,758,697	-5.1%	2,218.0	2,530.0
FY'10	\$68,883,659 **	-8.2%	\$360,614,762	13.5%	2,172.9	2,530.0
FY'11	\$63,709,238	-7.5%	\$345,451,155	-4.2%	2,071.5	2,530.0
FY'12	\$60,083,682	-5.7%	\$352,616,246	2.1%		2,530.0
6 Year Change	-\$11,250,449	-15.8%	\$39,393,740	12.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'07 - Appropriations amount includes supplemental appropriations of \$100,000.

\*\* FY'10 -- The agency was originally appropriated \$74,360,930, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	63,709,238	2,530.0

B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 4.1%. To manage this reduction, the Department will reduce funding for FQHC start-ups and funding to the uncompensated care formula. The Department will also reduce the budget for child abuse prevention services as well as high risk Perinatal services.	-2,625,556	
2. Emergency Medicine Program Removes funding for the program. The funding is now in the University Hospitals Authority's budget.	-1,000,000	
Total Adjustments	<u>-3,625,556</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>60,083,682</u></u>	<u><u>2,530.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.





**IV. OTHER ISSUES**

A. None.

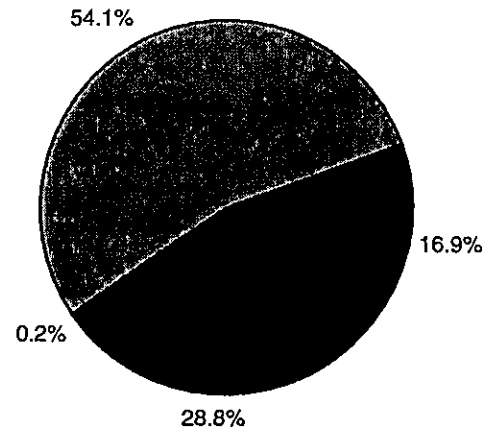


**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
Revolving Funds  
ARRA Funds  
Federal Funds  
Total FY'12 Budget

	\$59,477,971
	\$101,627,052
	\$605,711
	\$190,905,512
<hr/>	
	\$352,616,246

**FY'12 Budget By Source**

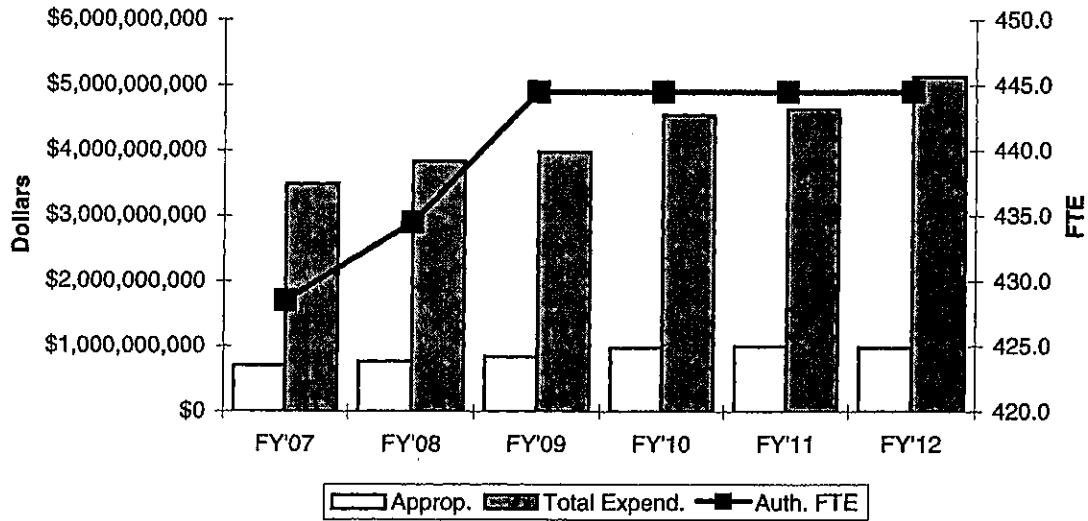


Appropriation Reference:  
HB 2170 Secs. 70 and 71.

Expenditure Limit Reference:  
None.

# Health Care Authority

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'07	\$701,964,163	10.6%	\$3,493,325,574	2.7%	389.9	428.5
FY'08	\$771,709,298	9.9%	\$3,834,010,654	9.8%	409.5	434.5
FY'09	\$842,122,261	9.1%	\$3,977,453,093	3.7%	434.0	444.5
FY'10	\$980,384,093	16.4%	\$4,543,041,274	14.2%	453.0	444.5
FY'11	\$1,008,015,720	2.8%	\$4,633,199,234	2.0%	450.7	444.5
FY'12	\$983,085,563	-2.5%	\$5,124,682,557	10.6%		444.5
6 Year Change	\$281,121,400	40.0%	\$1,631,356,983	46.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

## II. FY'12 APPROPRIATION ADJUSTMENTS

	Total	FTE
A. FY'11 Appropriation	963,015,720	444.5
1. Transfer from Insure Oklahoma	30,000,000	
2. Supplemental	15,000,000	
Final FY'11 Appropriation	1,008,015,720	444.5

	Total	FTE
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-9,930,157	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 1%. To manage this reduction, the agency lowered it's growth and utilization estimates. The agency also only budget for 51 weeks, pushing the last week into FY'13.		
2. Remove Supplemental Appropriation	-15,000,000	
Total Adjustments	-24,930,157	0.0

C. FY'12 Appropriation	983,085,563	444.5
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## III. GOVERNOR'S VETOES

A. None.

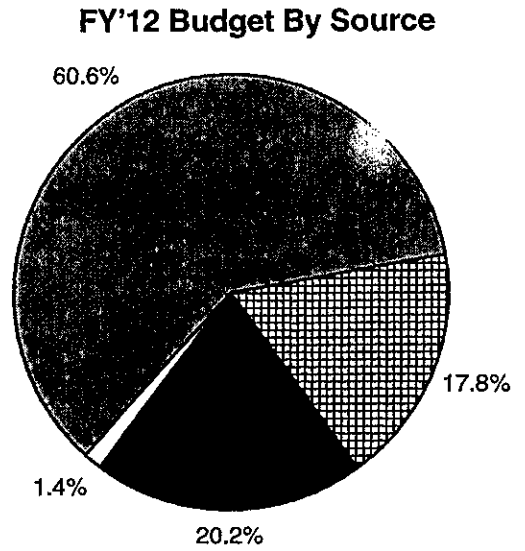
## IV. OTHER ISSUES

A. HB 1381

Bill creates the Supplemental Hospital Offset Payment Program. The program assesses a 2.5% assessment on hospitals. The funds from the assessment will be matched with federal dollars to bring more funds to Oklahoma hospitals. OHCA will receive \$30 million from this fee to support the Medicaid program.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$912,219,389
Revolving Funds	\$1,035,259,843
ARRA Funds	\$70,866,174
Federal Funds	\$3,106,337,151
<b>Total FY'12 Budget</b>	<b>\$5,124,682,557</b>

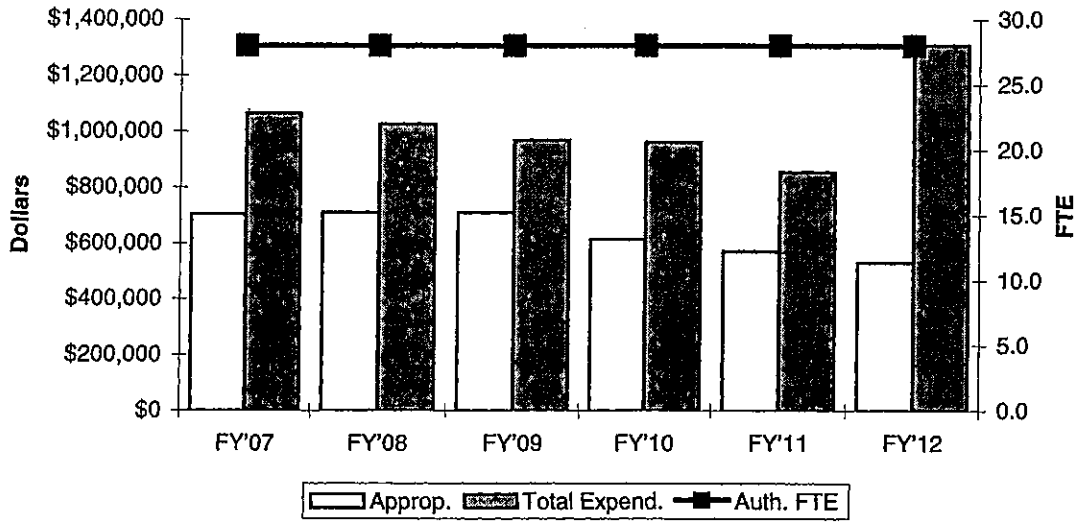


Appropriation Reference:  
HB 2170 Secs. 72-76

Expenditure Limit Reference:  
None.

# Human Rights Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$704,310	2.6%	\$1,064,673	1.3%	19.0	28.0
FY'08	\$710,226	0.8%	\$1,026,755	-3.6%	14.9	28.0
FY'09	\$710,226	0.0%	\$969,042	-5.6%	14.0	28.0
FY'10	\$614,256 *	-13.5%	\$961,647	-0.8%	14.0	28.0
FY'11	\$571,258	-7.0%	\$855,576	-11.0%	12.1	28.0
FY'12	\$531,270	-7.0%	\$1,308,916	53.0%		28.0
6 Year Change	-\$173,040	-24.6%	\$244,243	22.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$664,061, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	571,258	28.0

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-39,988	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will keep three positions vacant.		
Total Adjustments	<u>-39,988</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>531,270</u></u>	<u><u>28.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

A. SB 763

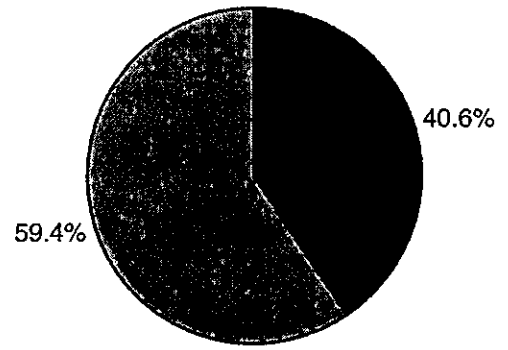
By July 1, 2012 the Attorney General is required to create an Office of Civil Rights Enforcement. This office will take over all responsibilities of the Human Rights Commission.

**V. FUNDING SOURCES - FY'12 BUDGET**

**FY'12 Budget By Source**

FY'12 Appropriations  
Federal Funds  
Total FY'12 Budget

■	\$531,270
■	\$777,646
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	\$1,308,916

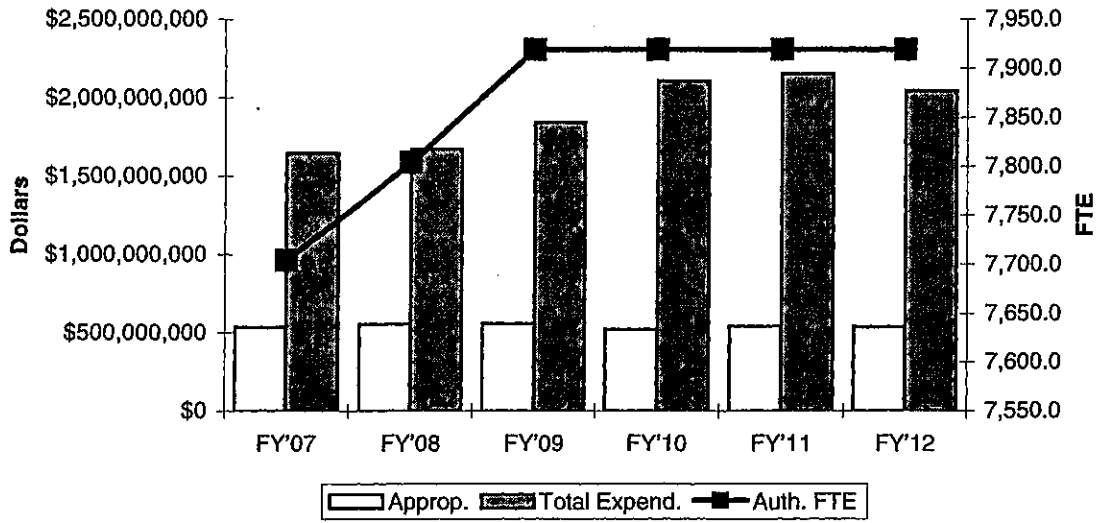


Appropriation Reference:  
HB 2170 Sec. 85

Expenditure Limit Reference:  
None.

# Department of Human Services

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$535,797,324	9.9%	\$1,647,151,161	5.0%	7,912.0	7,704.0
FY'08	\$557,107,190	4.0%	\$1,672,221,448	1.5%	7,886.0	7,804.0
FY'09	\$559,107,190	0.4%	\$1,841,661,069	10.1%	8,178.1	7,919.0
FY'10	\$522,260,369 *	-6.6%	\$2,104,001,436	14.2%	8,127.7	7,919.0
FY'11	\$543,110,884	4.0%	\$2,150,951,213	2.2%	7,549.0	7,919.0
FY'12	\$537,136,664	-1.1%	\$2,044,033,799	-5.0%		7,919.0
<b>6 Year Change</b>	<b>\$1,339,340</b>	<b>0.2%</b>	<b>\$396,882,638</b>	<b>24.1%</b>		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$550,712,113, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.



**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	543,110,884	7,919.0

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-5,974,220	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 1.1%. To manage this reduction, the agency will reduce 231 positions throughout the agency. The agency is also looking into raising the co-pay for child care services. This rate has not been changed in fourteen years.</p>		
Total Adjustments	<u>-5,974,220</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>537,136,664</u></u>	<u><u>7,919.0</u></u>
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**III. GOVERNOR'S VETOES**





A. None.

**IV. OTHER ISSUES**

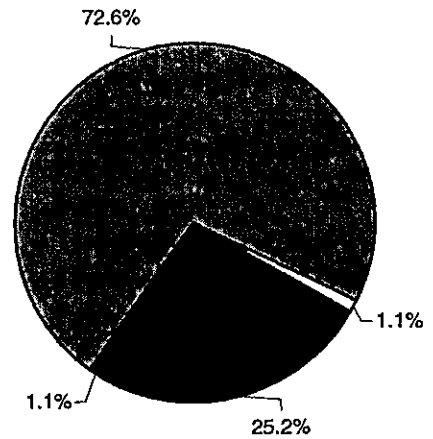
A. HB 1363 Presumptive Eligibility

Bill creates presumptive eligibility for the ADvantage Program. The bill also requires the Health Care Authority to submit an RFP for the administration of the ADvantage Program that is presently being administered by DHS.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations		\$514,518,301
Carryover Funds		\$23,000,000
Federal Funds		\$1,483,897,135
ARRA Funds		\$22,618,363
<b>Total FY'12 Budget</b>		<b>\$2,044,033,799</b>

**FY' 12 Budget By Source**

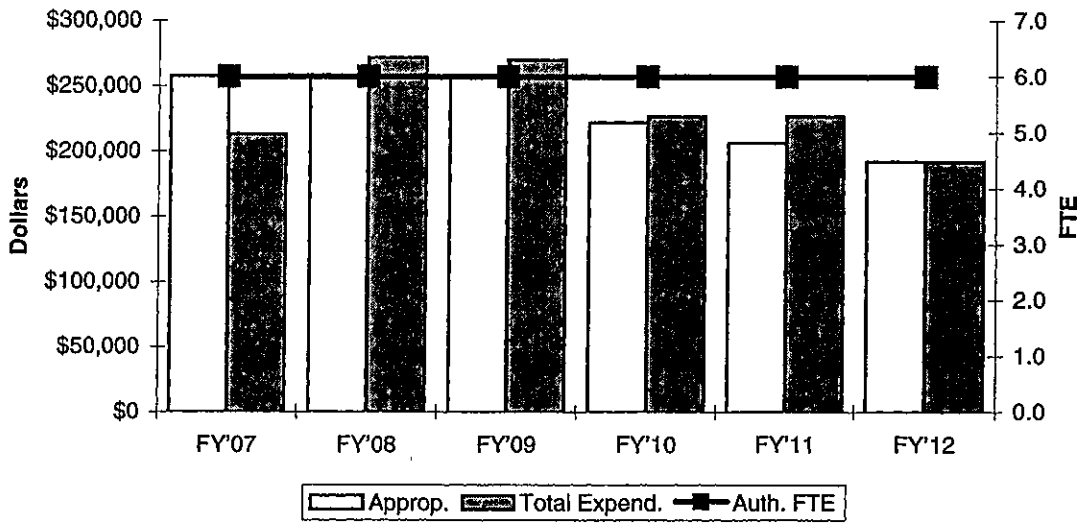


Appropriation Reference:  
HB 2170 Secs. 86-88

Expenditure Limit Reference:  
None.

# Indian Affairs Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$257,732	0.9%	\$213,286	-4.8%	2.3	6.0
FY'08	\$258,466	0.3%	\$271,801	27.4%	3.0	6.0
FY'09	\$258,466	0.0%	\$269,937	-0.7%	3.4	6.0
FY'10	\$222,345 *	-14.0%	\$226,911	-15.9%	2.3	6.0
FY'11	\$206,781	-7.0%	\$226,911	0.0%	2.0	6.0
FY'12	\$192,307	-7.0%	\$192,307	-15.3%		6.0
6 Year Change	-\$65,425	-25.4%	-\$20,979	-9.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$240,373, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	206,781	6.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-14,474	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%.		
Total Adjustments	<u>-14,474</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>192,307</u></u>	<u><u>6.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

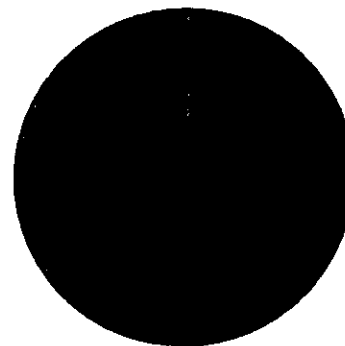
A. HB 2172

Bill creates the Oklahoma Native American Liaison to be appointed by the Governor. Bill also transfers all duties and responsibilities of the Oklahoma Indian Affairs Commission to the Oklahoma Native American Liaison.

**V. FUNDING SOURCES - FY'12 BUDGET**

**FY'12 Budget By Source**

FY'12 Appropriations	■	\$192,307
Total FY'12 Budget		<u>\$192,307</u>

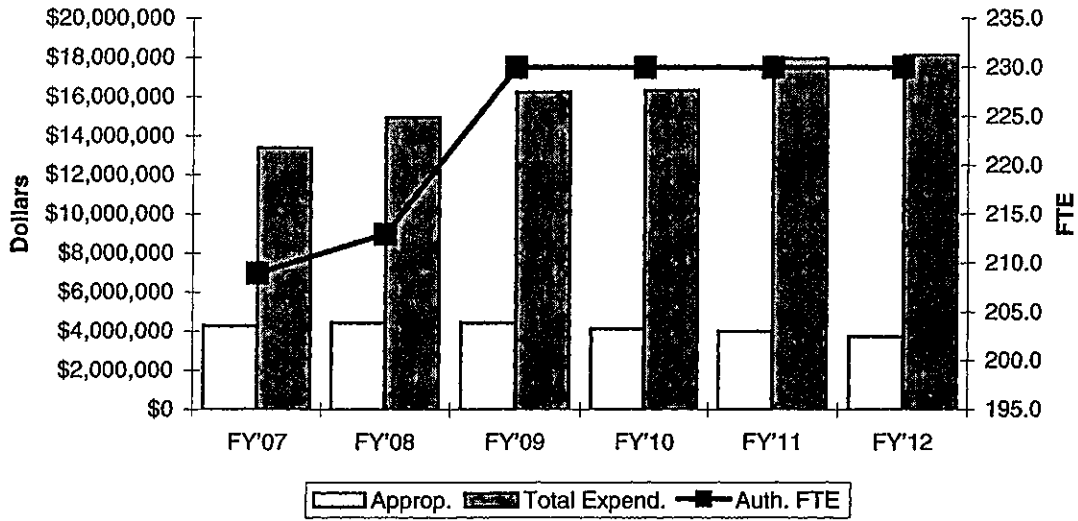


Appropriation Reference:  
HB 2170 Sec. 89

Expenditure Limit Reference:  
None.

# J.D. McCarty Center for Children with Developmental Disabilities

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$4,278,944	12.8%	\$13,395,818	17.6%	209.0	209.0
FY'08	\$4,452,961	4.1%	\$14,939,692	11.5%	209.0	213.0
FY'09	\$4,452,961	0.0%	\$16,230,990	8.6%	212.3	230.0
FY'10	\$4,146,257 *	-6.9%	\$16,333,779	0.6%	220.0	230.0
FY'11	\$4,021,869	-3.0%	\$17,955,021	9.9%	231.2	230.0
FY'12	\$3,740,338	-7.0%	\$18,128,764	1.0%		230.0
6 Year Change	-\$538,606	-12.6%	\$4,732,946	35.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$4,452,961, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	4,021,869	230.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-281,531	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will delay the building of several new cabins for their summer camp program.</p>		
Total Adjustments	-281,531	0.0
<b>C. FY'12 Appropriation</b>		
	<u><u>3,740,338</u></u>	<u><u>230.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

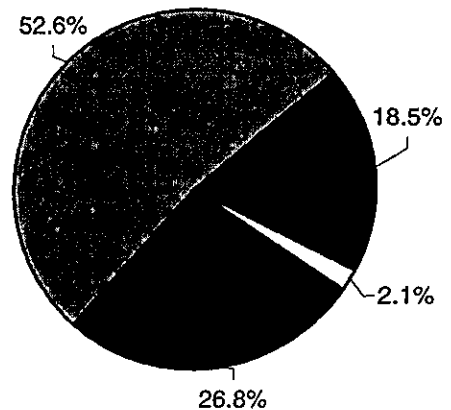
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	■	\$3,359,210
ARRA Funds	□	\$381,128
Revolving Funds	■	\$4,851,068
Federal Funds	■	\$9,537,358
Total FY'12 Budget		<u>\$18,128,764</u>

**FY' 12 Budget By Source**

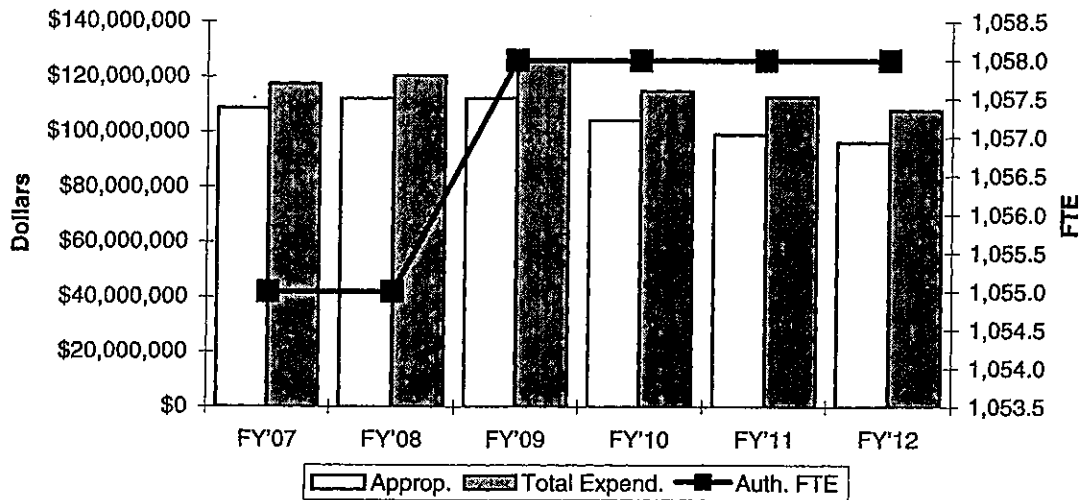


Appropriation Reference:  
HB 2170 Secs. 77 and 78

Expenditure Limit Reference:  
None.

# Office of Juvenile Affairs

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$108,519,585 *	10.4%	\$117,352,344	4.3%	1,011.0	1,055.0
FY'08	\$112,110,812 **	3.3%	\$120,379,000	2.6%	997.4	1,055.0
FY'09	\$112,254,258	0.1%	\$125,714,859	4.4%	987.3	1,058.0
FY'10	\$104,161,835 #	-7.2%	\$114,923,181	-8.6%	834.0	1,058.0
FY'11	\$99,162,067	-4.8%	\$112,852,442	-1.8%	771.0	1,058.0
FY'12	\$96,187,205	-3.0%	\$107,914,443	-4.4%		1,058.0
6 Year Change	-\$12,332,380	-11.4%	-\$9,437,901	-8.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'07 - Appropriation amount includes supplemental appropriations of \$4,300,000.

\*\* FY'08 - Appropriation amount includes supplemental appropriations of \$2,000,000.

# FY'10 -- The agency was originally appropriated \$112,388,578, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	99,162,067	1,058.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-2,974,862	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 3%. To manage this reduction, the agency closed the L.E. Radar Center in Sand Springs. The agency is also planning a VOBO and RIF of approximately 125 FTE.</p>		
Total Adjustments	-2,974,862	0.0
<b>C. FY'12 Appropriation</b>		
	<u><u>96,187,205</u></u>	<u><u>1,058.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

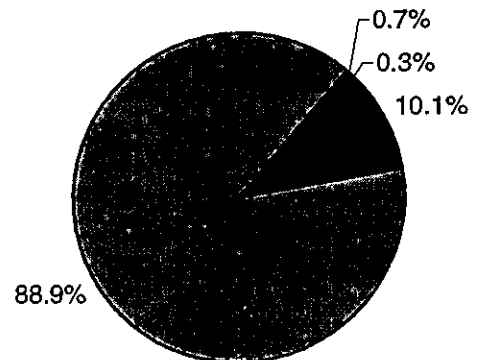
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	■	\$95,915,593
Revolving Funds	■	\$798,284
ARRA Funds	□	\$271,612
Federal Funds	■	\$10,928,954
Total FY'12 Budget		<u>\$107,914,443</u>

**FY'12 Budget By Source**



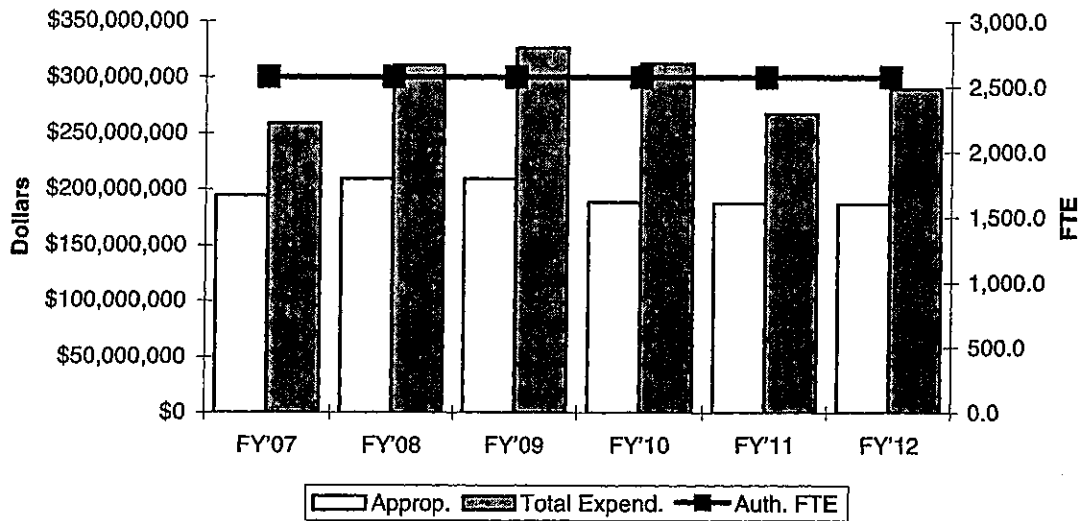
Appropriation Reference:  
HB 2170 Secs. 91 and 92.

Expenditure Limit Reference:  
None.



# Department of Mental Health and Substance Abuse Services

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'07	\$194,703,800	13.3%	\$259,100,965	12.2%	2,078.2	2,575.0
FY'08	\$209,529,129	7.6%	\$310,980,811	20.0%	2,150.0	2,575.0
FY'09	\$209,579,129	0.0%	\$326,332,903	4.9%	2,110.2	2,575.0
FY'10	\$188,685,541 *	-10.0%	\$312,457,284	-4.3%	1,976.0	2,575.0
FY'11	\$187,742,113	-0.5%	\$267,612,818	-14.4%	1,773.4	2,575.0
FY'12	\$187,151,517	-0.3%	\$289,785,406	8.3%		2,575.0
6 Year Change	-\$7,552,283	-3.9%	\$30,684,441	11.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$203,275,222, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	187,742,113	2,575.0

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 0.3%. To manage this reduction, the agency closed the L.E. Radar Center in Sand Springs.	-6,570,974	
2. Smart on Crime	5,980,378	
Total Adjustments	<u>-590,596</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>187,151,517</u></u>	<u><u>2,575.0</u></u>
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**III. GOVERNOR'S VETOES**

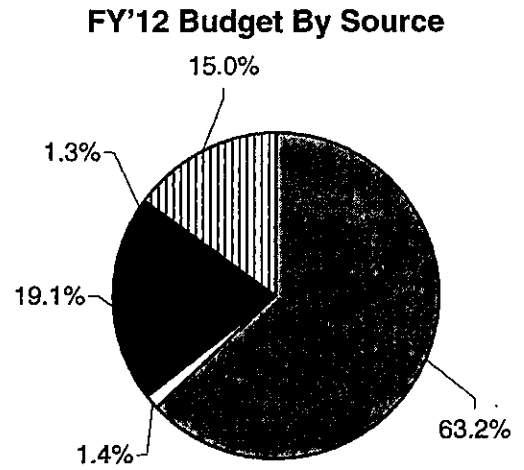
A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$183,112,822
ARRA Funds	\$4,038,695
Revolving Funds	\$55,407,431
Other	\$3,712,518
Federal Funds	\$43,513,940
<b>Total FY'12 Budget</b>	<b>\$289,785,406</b>

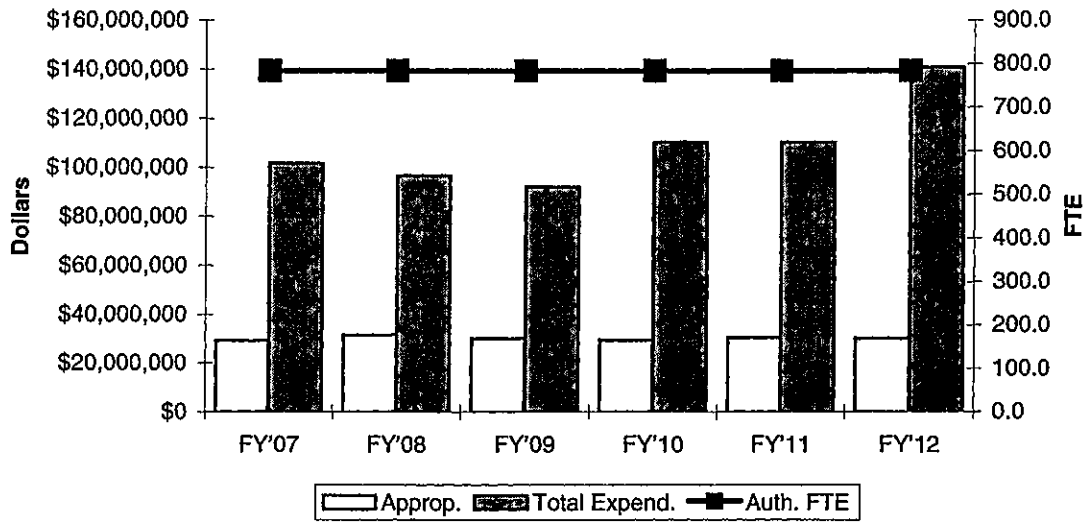


Appropriation Reference:  
HB 2170 Secs. 79 and 80.

Expenditure Limit Reference:  
None.

# Department of Rehabilitation Services

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$29,213,250	6.8%	\$101,626,000	5.5%	866.4	784.0
FY'08	\$31,539,374	8.0%	\$96,653,496	-4.9%	894.1	784.0
FY'09	\$30,053,770	-4.7%	\$92,148,059	-4.7%	997.0	784.0
FY'10	\$29,369,737 *	-2.3%	\$110,286,923	19.7%	956.3	784.0
FY'11	\$30,453,770	3.7%	\$110,286,923	0.0%	1,003.4	784.0
FY'12	\$30,149,232	-1.0%	\$140,911,737	27.8%		784.0
6 Year Change	\$935,982	3.2%	\$39,285,737	38.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$30,453,770, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	30,453,770	784.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-304,538	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 1%. To manage this reduction, the agency will vocational rehabilitative and visual services. The agency also cuts funds for both the School for the Deaf and the School for the Blind.</p>		
Total Adjustments	<u>-304,538</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>30,149,232</u></u>	<u><u>784.0</u></u>

**III. GOVERNOR'S VETOES**

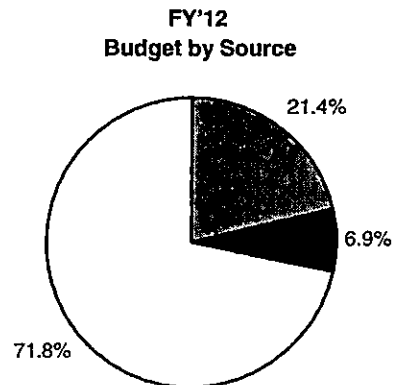
A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	■	\$30,149,232
Revolving Funds	■	\$9,654,400
Federal Funds	□	\$101,108,105
Total FY'12 Budget		<u>\$140,911,737</u>

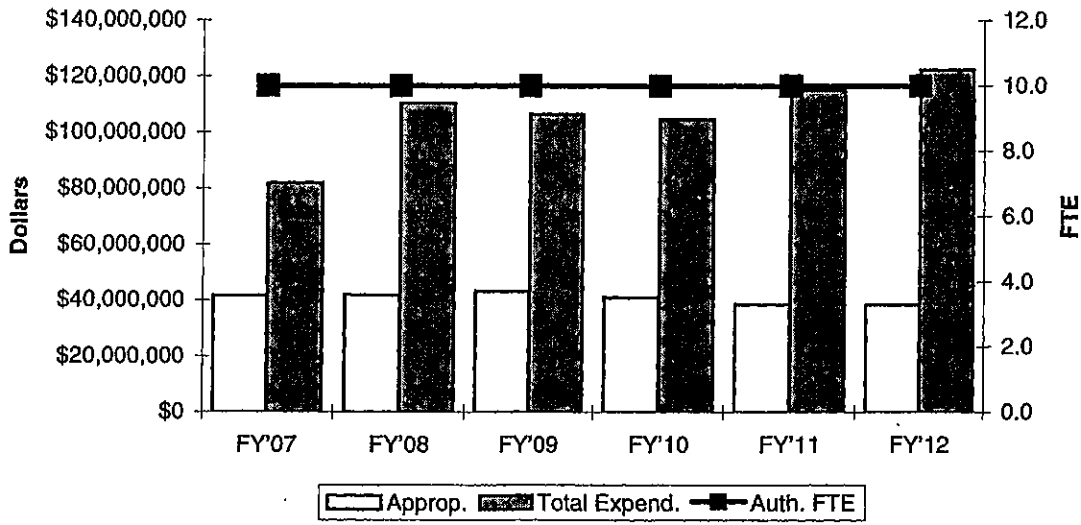


Appropriation Reference:  
HB 2170 Sec. 90

Expenditure Limit Reference:  
None.

# University Hospitals Authority

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$41,665,342	2.8%	\$81,952,633	-4.6%	5.0	10.0
FY'08	\$41,865,342	0.5%	\$110,484,222	34.8%	7.0	10.0
FY'09	\$43,250,342	3.3%	\$106,495,668	-3.6%	9.0	10.0
FY'10	\$41,005,093 *	-5.2%	\$104,701,072	-1.7%	7.2	10.0
FY'11	\$38,595,044	-5.9%	\$115,233,627	10.1%	8.0	10.0
FY'12	\$38,446,391	-0.4%	\$122,355,292	6.2%		10.0
6 Year Change	-\$3,218,951	-7.7%	\$40,402,659	49.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$43,493,342, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	38,595,044	10.0

B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will reduce state match payments to the Health Care Authority for Graduate Medical Education and will reduce payments to the indigent/charity care program at OU.	-2,701,653	
2. Emergency Medicine Program Funds will be used for operations of the Emergency Medicine Program at OU College of Medicine Tulsa.	2,000,000	
3. Dental Loan Repayment Program Funds will be used to continue reimbursing dentists that are enrolled in the loan repayment program.	375,000	
4. Hearing Services Funds will be used to provide hearing services for deaf and/or hard of hearing children statewide.	178,000	
Total Adjustments	<u>-148,653</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>38,446,391</u></u>	<u><u>10.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

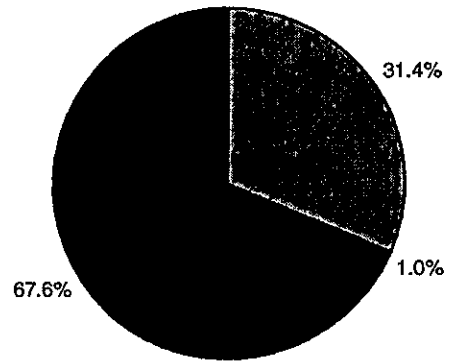
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$38,446,391
Revolving Funds	\$1,200,000
Federal Funds	\$82,708,901
<b>Total FY'12 Budget</b>	<b>\$122,355,292</b>

**FY'12  
Budget by Source**



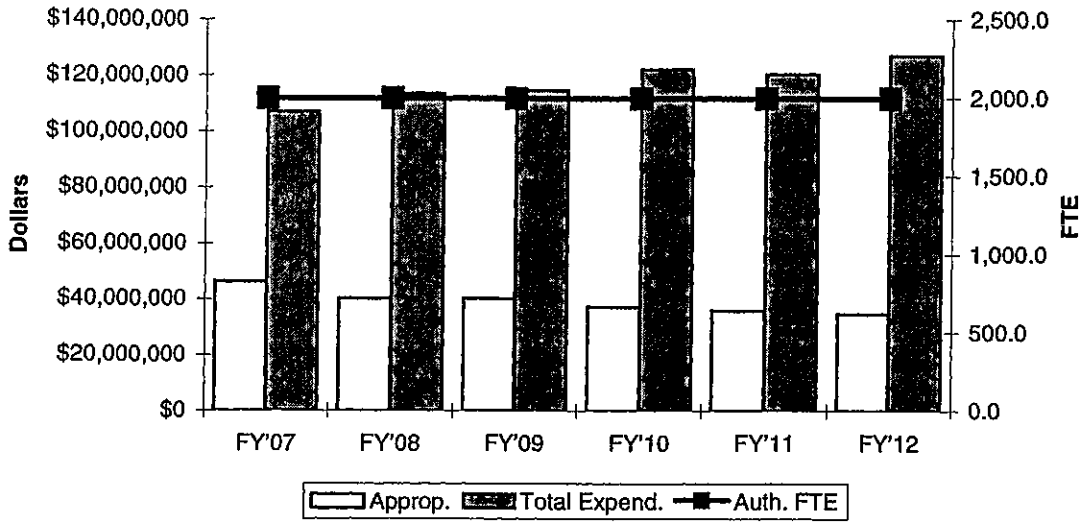
Appropriation Reference:  
HB 2170 Sec. 84

Expenditure Limit Reference:  
SB 981 Secs. 1-4



# Department of Veterans Affairs

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$46,324,159	28.5%	\$107,037,703	8.0%	1,894.0	1,998.0
FY'08	\$40,282,600	-13.0%	\$113,619,902	6.1%	1,875.0	1,998.0
FY'09	\$40,282,600	0.0%	\$114,771,550	1.0%	1,882.0	1,998.0
FY'10	\$37,261,405 *	-7.5%	\$122,218,510	6.5%	1,936.8	1,998.0
FY'11	\$35,957,256	-3.5%	\$120,532,962	-1.4%	1,879.9	1,998.0
FY'12	\$34,698,752	-3.5%	\$127,056,412	5.4%		1,998.0
6 Year Change	-\$11,625,407	-25.1%	\$20,018,709	18.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

FY'07 - Appropriation amount includes Rainy Day Spillover appropriations of \$7,00,000.

\* FY'10 -- The agency was originally appropriated \$40,282,600, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	35,957,256	1,998.0

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-1,258,504	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 3.5%. To manage this reduction, the agency will hold vacant non-direct care patient care assistant positions.		
Total Adjustments	<u>-1,258,504</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>34,698,752</u></u>	<u><u>1,998.0</u></u>
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**III. GOVERNOR'S VETOES**

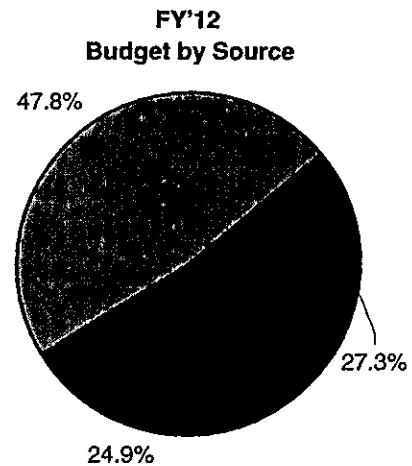
A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	■	\$34,698,752
Revolving Funds	■	\$31,597,940
Federal Funds	■	\$60,759,720
Total FY'12 Budget		<u>\$127,056,412</u>



Appropriation Reference:  
HB 2170 Sec. 82

Expenditure Limit Reference:  
None.

# SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES

## Members:

Senator Ron Justice, Chair  
 Senator Eddie Fields, Vice Chair  
 Senator Roger Ballenger  
 Senator Brian Crain  
 Senator Jerry Ellis  
 Senator Rob Johnson

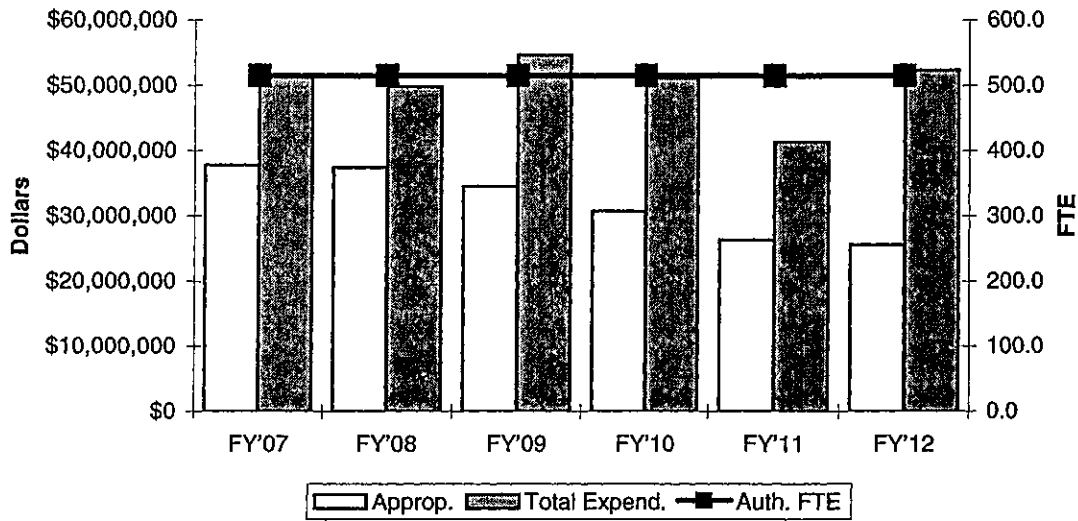
Quinten Dilbeck, Analyst

	<u>Total FY'11 Appropriation</u>	<u>Total FY'12 Appropriation</u>	<u>\$ Change from FY'11</u>	<u>% Change from FY'11</u>
Agriculture, Department of	\$26,306,894	\$25,610,247	(\$696,647)	-2.6%
Commerce, Department of	\$26,905,919	\$29,073,212	\$2,167,293	8.1%
Conservation Commission	\$9,845,434	\$9,561,684	(\$283,750)	-2.9%
Consumer Credit, Department of	\$535,255	\$331,730	(\$203,525)	-38.0%
Corporation Commission	\$10,133,793	\$11,324,427	\$1,190,634	11.7%
Environmental Quality, Department of	\$8,126,853	\$7,557,973	(\$568,880)	-7.0%
Historical Society	\$12,913,636	\$12,502,546	(\$411,090)	-3.2%
Horse Racing Commission	\$2,135,741	\$2,072,167	(\$63,574)	-3.0%
Insurance Commissioner	\$2,012,836	\$1,871,938	(\$140,898)	-7.0%
J.M. Davis Memorial Commission	\$306,677	\$306,009	(\$668)	-0.2%
Labor, Department of	\$3,166,110	\$3,081,160	(\$84,950)	-2.7%
Mines, Department of	\$810,902	\$779,139	(\$31,763)	-3.9%
Oklahoma Scenic Rivers Commission	\$279,239	\$271,315	(\$7,924)	-2.8%
Tourism and Recreation, Department of	\$22,503,229	\$21,803,003	(\$700,226)	-3.1%
Water Resources Board	\$5,698,571	\$5,499,671	(\$198,900)	-3.5%
Will Rogers Memorial Commission	\$744,984	\$740,486	(\$4,498)	-0.6%
	<u>\$132,426,073</u>	<u>\$132,386,707</u>	<u>(\$39,366)</u>	<u>0.0%</u>



# Department of Agriculture, Food and Forestry

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$37,814,906 *	-2.5%	\$51,670,036	13.7%	458.0	515.0
FY'08	\$37,428,049	-1.0%	\$49,801,898	-3.6%	456.1	515.0
FY'09	\$34,540,185	-7.7%	\$54,637,461	9.7%	454.0	515.0
FY'10	\$30,777,266 **	-10.9%	\$51,073,485	-6.5%	430.1	515.0
FY'11	\$26,306,894	-14.5%	\$41,343,062	-19.1%	426.4	515.0
FY'12	\$25,610,247	-2.6%	\$52,319,792	26.6%		515.0
6 Year Change	-\$12,204,659	-32.3%	\$649,756	1.3%		

\* FY'07 - Appropriation amount includes a base adjustment of \$4,500,000 and Rainy Day Fund Spillover appropriations of \$5,000,000.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\*\* FY'10 -- The agency was originally appropriated \$32,558,058, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	26,306,894	426.4
B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-696,647	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 2.65%. To manage this reduction, the agency will reduce travel and other travel related expenses, and reduce the purchase of information technology equipment.</p>		
Total Adjustments	<u>-696,647</u>	
C. FY'12 Appropriation	<u><u>25,610,247</u></u>	<u><u>426.4</u></u>

**III. GOVERNOR'S VETOES**

**A. HB 1486**

Mandates the creation of the Woody Biomass Energy Initiative Council. The Department of Agriculture shall provide staff.

**IV. OTHER ISSUES**

**A. SB 92**

The measure requires that poultry waste applicators attend educational courses on poultry waste handling. Operators of poultry feeding operations and poultry waste applicators must take the initial nine hours of training in the first year and two hours of continuing education every year until they have received a total of 19 hours of training.

**B. SB 228**

Modifies the process and time frame for filing suit over damages relating to pesticide application. It provides for notice procedures when receiving a written complaint and requires certain parties to be notified.

**C. SB 420**

Specifies that Oklahoma City and Tulsa and their respective airports, the Oklahoma Department of Agriculture, Food and Forestry, the United States Department of Agriculture and the United States Custom and Border Patrol will cooperate to provide international and domestic livestock and livestock products import and export functions. The Oklahoma Department of Agriculture must provide a progress report to the President Pro Tempore of the Senate, the Speaker of the House and the Governor no later than December 1, 2012

**D. SB 530**

Authorizes a person who has a lien upon a domestic animal to foreclose upon the lien while lawfully in possession of the animal 30 days after the lien has accrued if proper notice is given. The measure also creates the Livestock Owner's Lien Act of 2011. The measure grants every livestock owner a lien in all livestock for any unpaid portion of the livestock in order to secure the obligations of the first person that purchases livestock.

**E. SB 629**

Deleting the Carbon Sequestration Advisory Committee and reassigning certain duties to the Conservation Commission and stakeholder groups appointed by the Commission. The measure removes language about certain improved agricultural and natural resources conservation practices and adds and defines carbon sequestration practices. It defines 'pore space' as real property belonging to the person holding the title to the land surface above it and adds it to the definition of land.

**F. SB 637**

The measure allows the state veterinarian to have a designee on the Board of Commercial Pet Breeders. Requires the Board to elect a chair, vice-chair and secretary from among its voting members. The bill contains other requirements and prohibitions of the Board of Commercial Pet Breeders.

**G. HB 1310**

Allows the State Board of Veterinary Medical Examiners to certify an individual as a nonveterinary reproductive services technician. The individual must pass a written certification and have a Ph.D. with an emphasis in animal reproductive physiology or and certification in animal physiology by the American Registry of Professional Animal Scientists.

**H. HB 1327**

The Forestry Division of the Ag Department will plan and conduct prescribed burning at the request and expense of landowners on public or private lands to control Eastern Red Cedar and other invasive species. Division employees will be protected under the Governmental Tort Claims Act and will not be personally liable beyond the limits established in the Act unless negligence is established in court.

**I. HB 1472**

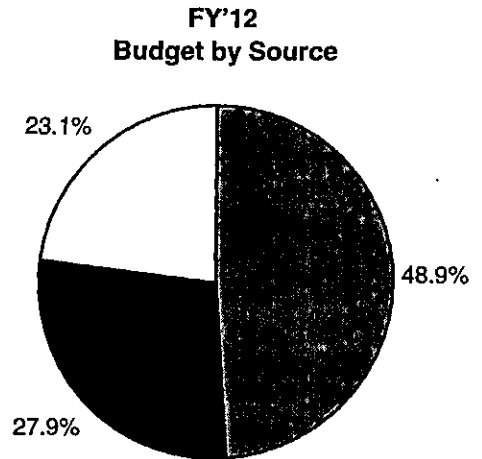
Raises the fee for a bushel of wheat sold to \$0.02 from \$0.015.

**J. HB 1957**

Requires licensing for certain new or expanding swine feeding operation. Sets proximity requirements for certain swine feeding operations.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$25,610,247
Revolving Funds	\$14,620,229
Federal Funds	\$12,089,316
<b>Total FY'12 Budget</b>	<b>\$52,319,792</b>



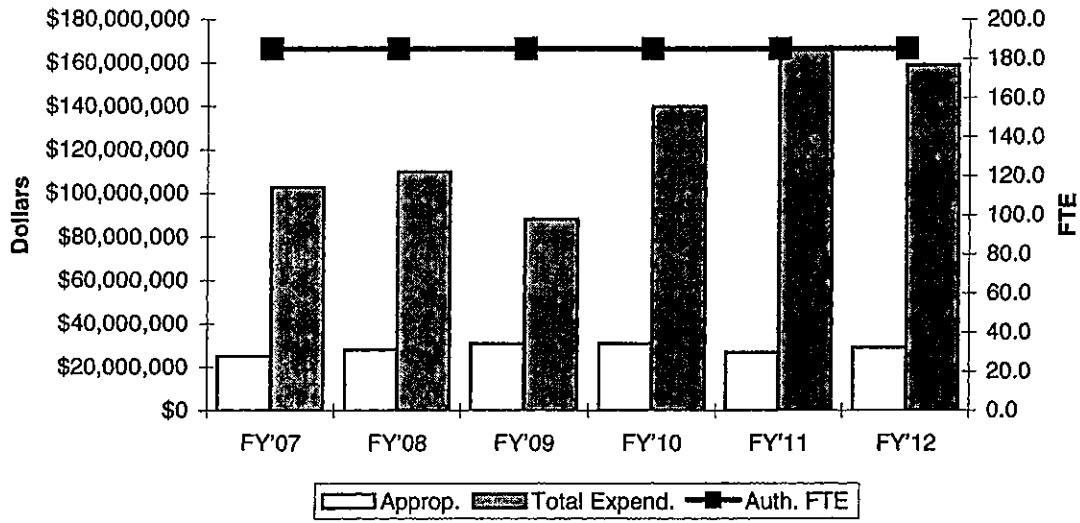
Appropriation Reference:  
HB 2170 Sec. 93, 94

Expenditure Limit Reference:  
None.



# Department of Commerce

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$25,082,836	3.7%	\$103,109,664	44.8%	149.0	185.0
FY'08	\$28,104,894	12.0%	\$110,140,659	6.8%	153.5	185.0
FY'09	\$30,934,772	10.1%	\$88,348,396	-19.8%	157.0	185.0
FY'10	\$30,836,632 *	-0.3%	\$139,976,206	58.4%	151.5	185.0
FY'11	\$26,905,919	-12.7%	\$165,874,618	18.5%	143.4	185.0
FY'12	\$29,073,212	8.1%	\$158,950,005	-4.2%		185.0
6 Year Change	\$3,990,376	15.9%	\$55,840,341	54.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$33,281,088, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	26,905,919	143.4
B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Change	2,167,293	
Funds were added to cover the debt services requirements of the BRAC bonds.		
Total Adjustments	<u>2,167,293</u>	<u>0.0</u>
C. FY'12 Appropriation	<u><u>29,073,212</u></u>	<u><u>143.4</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 154**

Amends part of the 21st Century Quality Jobs Act. Clarifies the Conditions under which an establishment becomes ineligible for payments.

**B. SB 731**

Modifies definitions in the Quality Jobs Act. modifies the definition of 'qualified federal contract' and stipulates that, in determining if an applicant is qualified to receive incentive payments, the NAICS code or codes that were used by the federal government in the award of a contract will be used in the basic industry determination.

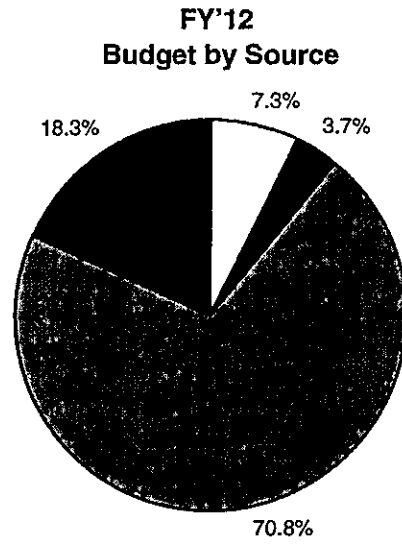
**C. HB 1953**

Creates the Oklahoma Quick Action Closing Fund. The fund shall be administered by the Department of Commerce upon approval by the Governor. The purpose of the fund is to attract business projects to the state. The Department of Commerce shall provide rules for the reviewing of proposed expenditures.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
REAP  
Revolving Funds  
Federal Funds  
Total FY'12 Budget

■	\$29,073,212
□	\$11,532,469
■	\$5,878,826
■	\$112,465,498
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	\$158,950,005

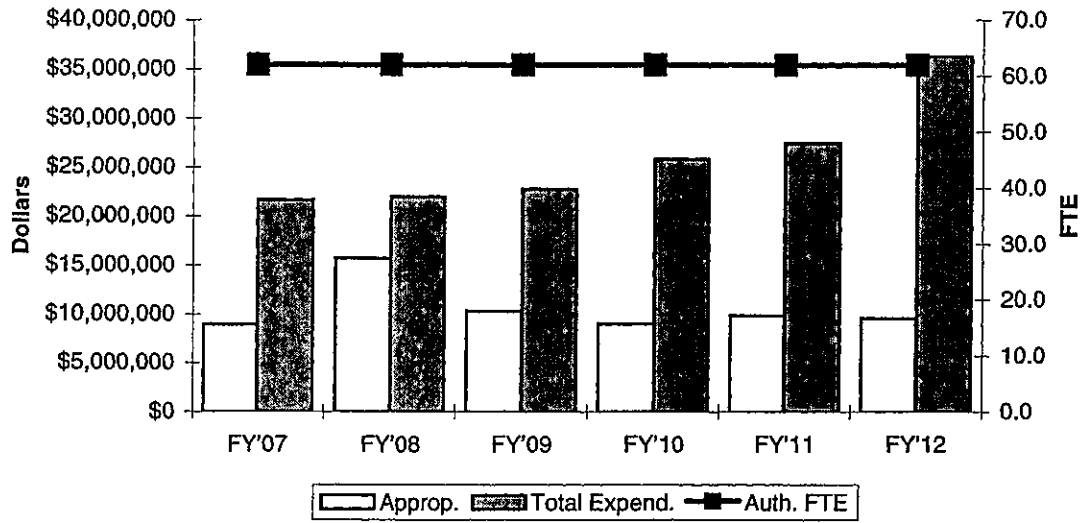


Appropriation Reference:  
HB 2170 Sec. 95, 96

Expenditure Limit Reference:  
None.

# Conservation Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$8,953,795	-8.7%	\$21,669,858	21.6%	62.0	62.0
FY'08	\$15,687,084	75.2%	\$21,983,245	1.4%	62.4	62.0
FY'09	\$10,292,962	-34.4%	\$22,759,296	3.5%	62.0	62.0
FY'10	\$9,021,281 *	-12.4%	\$25,816,557	13.4%	67.6	62.0
FY'11	\$9,845,434	9.1%	\$27,422,347	6.2%	67.9	62.0
FY'12	\$9,561,684	-2.9%	\$36,293,599	32.4%		62.0
6 Year Change	\$607,889	6.8%	\$14,623,741	67.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$9,572,455, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

## II. FY'12 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	9,845,434	67.9
B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-283,750	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 2.88%. To manage this reduction, the agency will reduce personnel costs by eliminating or modifying vacant positions.</p>		
Total Adjustments	<u>-283,750</u>	<u>0.0</u>
C. FY'12 Appropriation	<u><u>9,561,684</u></u>	<u><u>67.9</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 629

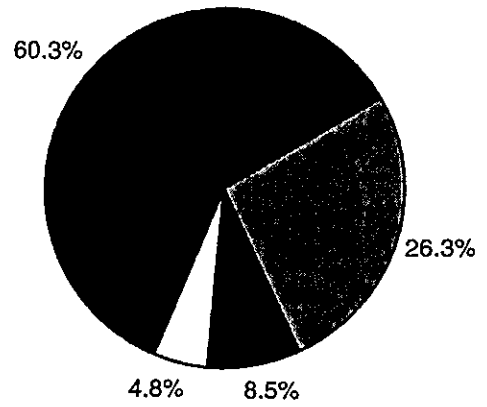
Eliminates the Carbon Sequestration Advisory Committee and reassigns certain duties to the Conservation Commission and stakeholder groups appointed by the Commission.

**V. FUNDING SOURCES - FY'12 BUDGET**

**FY'12  
Budget by Source**

FY'12 Appropriations  
 REAP  
 Revolving Funds  
 Federal Funds  
 Total FY'12 Budget

	\$9,561,684
	\$3,086,310
	\$1,744,768
	\$21,900,837
	\$36,293,599

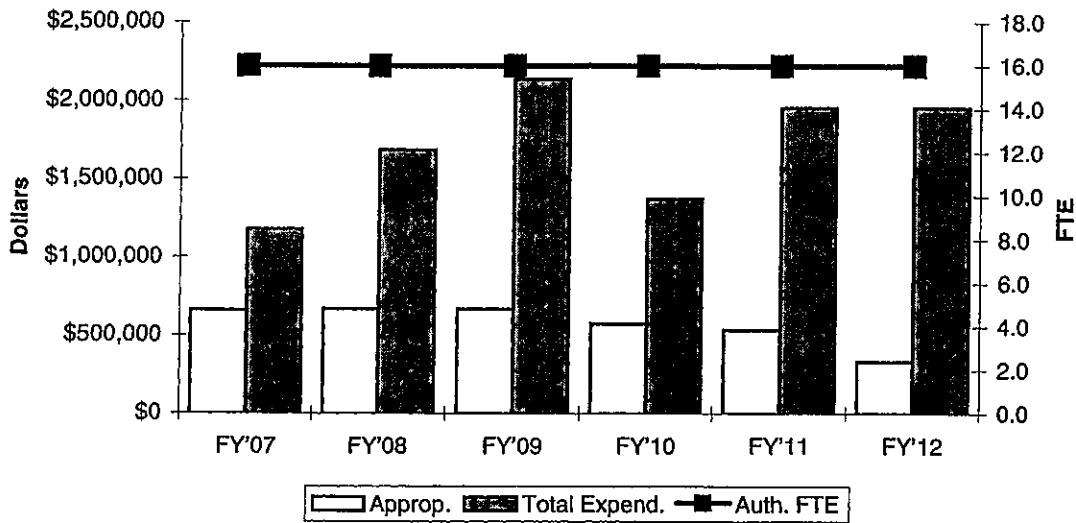


Appropriation Reference:  
 HB 2170 Sec. 98

Expenditure Limit Reference:  
 None.

# Commission on Consumer Credit

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$661,263	3.7%	\$1,181,000	8.0%	16.0	16.0
FY'08	\$669,042	1.2%	\$1,686,325	42.8%	15.4	16.0
FY'09	\$669,042	0.0%	\$2,137,000	26.7%	17.0	16.0
FY'10	\$575,543 *	-14.0%	\$1,373,310	-35.7%	17.2	16.0
FY'11	\$535,255	-7.0%	\$1,956,792	42.5%	16.6	16.0
FY'12	\$331,730	-38.0%	\$1,956,792	0.0%		16.0
6 Year Change	-\$329,533	-49.8%	\$775,792	65.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$622,209, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	535,255	16.6
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction		
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 38%. To manage this reduction, the agency will use the increase in license fee revenue from HB2831 of the 2010 legislative session.	-203,525	
Total Adjustments	<u>-203,525</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>331,730</u></u>	<u><u>16.6</u></u>

**III. GOVERNOR'S VETOES**

A. None.

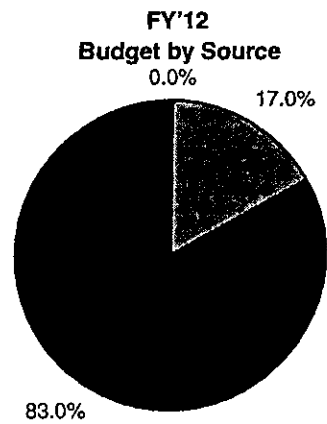
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'12 Budget

	\$331,730
	\$1,625,064
	\$0
	<u>\$1,956,794</u>



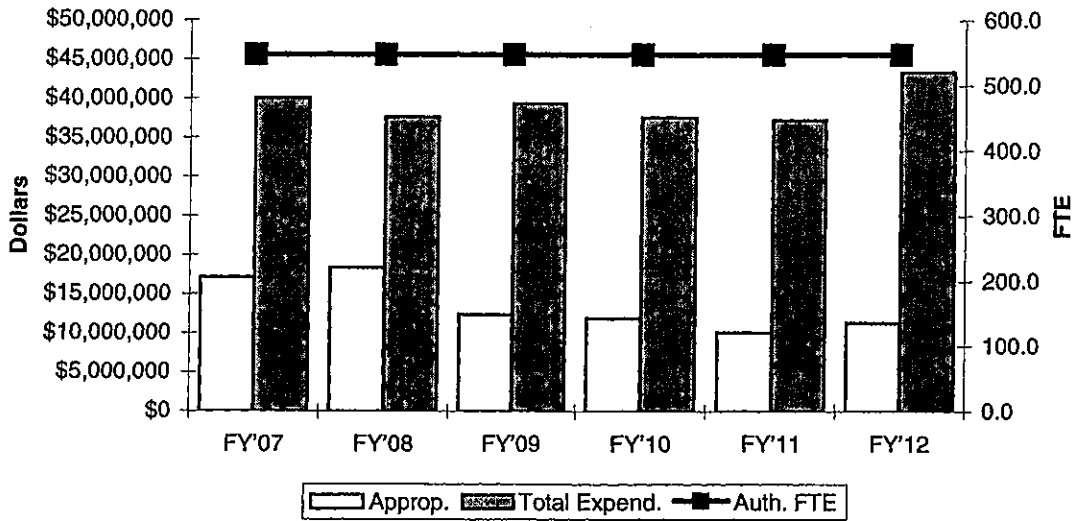
Appropriation Reference:  
 HB 2170 Sec. 99

Expenditure Limit Reference:  
 None.



# Corporation Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$17,183,860 *	39.1%	\$40,025,441	11.1%	474.8	547.0
FY'08	\$18,370,533 **	6.9%	\$37,642,646	-6.0%	480.3	547.0
FY'09	\$12,415,417	-32.4%	\$39,370,157	4.6%	462.3	547.0
FY'10	\$11,935,261 #	-3.9%	\$37,607,330	-4.5%	430.6	547.0
FY'11	\$10,133,793	-15.1%	\$37,249,852	-1.0%	424.7	547.0
FY'12	\$11,324,427	11.7%	\$43,384,623	16.5%		547.0
6 Year Change	-\$5,859,433	-34.1%	\$3,359,182	8.4%		

\* FY'07 - Appropriation amount includes supplemental appropriations of \$3,100,000.

\*\* FY'08 - Appropriation amount includes supplemental appropriations of \$3,100,000.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

# FY'10 -- The agency was originally appropriated \$11,605,688, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	10,133,793	424.7
B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<i>Appropriations Funding Adjustments</i>		
1. FY'12 Budget Adjustment	1,190,634	
Total Adjustments	<u>1,190,634</u>	<u>0.0</u>
C. FY'12 Appropriation	<u><u>11,324,427</u></u>	<u><u>424.7</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 587**

Extends the end date of the Corporation Commission Plugging Fund until July 1, 2016.

**B. SB 977**

Sets the budget limit for the Public Utilities Division of the Corporation Commission. The budget limit for this division is statutorily required to be set by the Legislature as per Title 17, Section 180.11, paragraph F.

**C. HB 1743**

The measure creates the "Nonconsensual Towing Act of 2011" and transfers the regulation of nonconsensual wrecker tow fees to the Corporation Commission. Directs the Commission to establish by rule the fees and charges to be charged for wrecker services for the transportation and storage of vehicles towed and stored as a result of any nonconsensual tow from a roadway in this state. Authorizes the Commission to assess a fee on wrecker or tow service licensed by the Department of Public Safety.

**D. HB 1821**

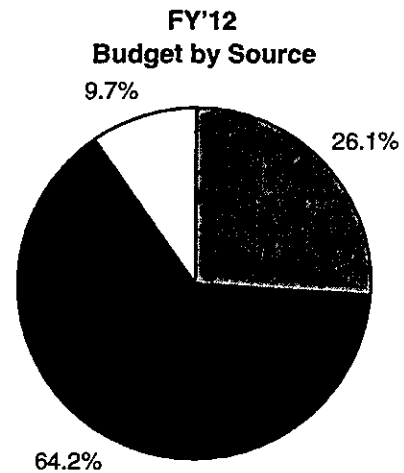
Creates the Oil and Gas Exploration Rights Act of 2011. The measure stipulates that a wind or solar energy agreement may not diminish, repeal, or interfere with exploration rights, unless written consent has been given by the owner of the exploration rights.

**E. HB 1909**

States legislative intent. Gives the Corporation Commission jurisdiction, upon the filing of a proper application therefor, to permit the drilling, completing and producing of a multiunit horizontal well. States procedures and application requirements.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$11,324,427
Revolving Funds	\$27,859,793
Federal Funds	\$4,200,403
Total FY'12 Budget	<u>\$43,384,623</u>

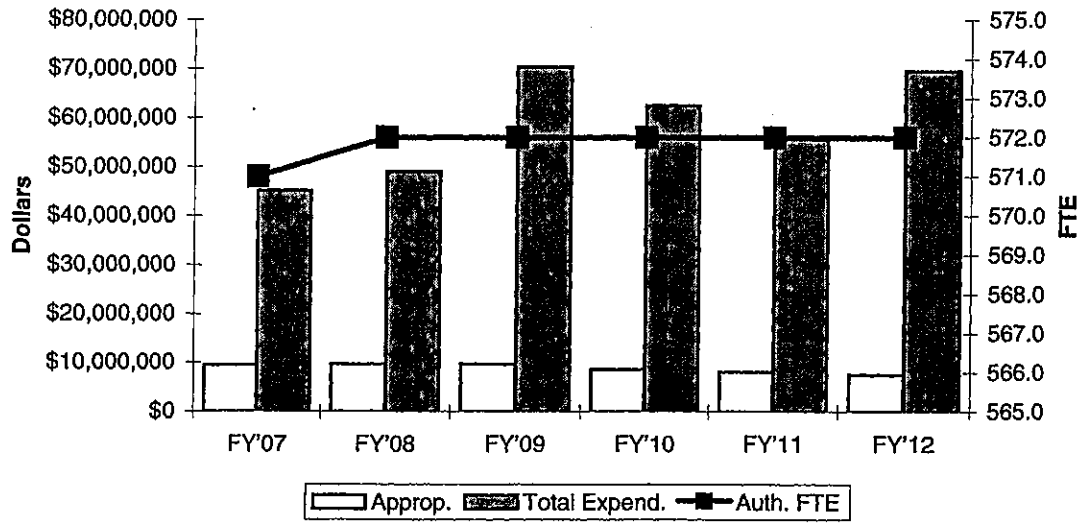


Appropriation Reference:  
HB 2170 Sec 100

Expenditure Limit Reference:  
SB 977

# Department of Environmental Quality

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$9,525,217	16.6%	\$45,189,000	-12.5%	547.5	571.0
FY'08	\$9,728,096	2.1%	\$49,051,802	8.5%	573.6	572.0
FY'09	\$9,728,096	0.0%	\$70,365,011	43.5%	558.0	572.0
FY'10	\$8,599,845 *	-11.6%	\$62,517,416	-11.2%	578.4	572.0
FY'11	\$8,126,853	-5.5%	\$56,021,987	-10.4%	580.4	572.0
FY'12	\$7,557,973	-7.0%	\$69,599,004	24.2%		572.0
6 Year Change	-\$1,967,244	-20.7%	\$24,410,004	54.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'11 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$9,297,129, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

## II. FY'12 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	8,126,853	580.4
B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-568,880	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will reduce the budgets of the Air Toxics and the Aquatic Life and Public Health Support Programs.</p>		
Total Adjustments	<u>-568,880</u>	<u>0.0</u>
C. FY'12 Appropriation	<u><u>7,557,973</u></u>	<u><u>580.4</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 19

Modifies the Solid Waste Management Act by prohibiting a person from operating a commercial composting facility without a permit issued by the Dept. of Environmental Quality and requiring the owner/operator of such facility to assess a \$1.25 per ton fee on composting material received. The owner/operator is permitted to deduct and retain 10 percent of the fees collected for a return with remittance filed by a certain date. It also requires the owner/operator of a solid waste landfill to maintain certain exterior and interior slopes.

### B. HB 1059

The measure requires individuals serving water to the public who did not originally have a permit to construct the water system to apply for a permit to supply water by a specified date.

**C. HB 1308**

Changes the name of the Customer Services Division of the DEQ to the Customer Assistance Program.

**D. HB 1481**




Modifies the duties of the Dept. of Environmental Quality (DEQ) and the Okla. Hazardous Materials Emergency Response Commission (OHMERC) related to the Oklahoma Emergency Response Act. Requires DEQ to maintain a list of licensed highway remediation contractors.

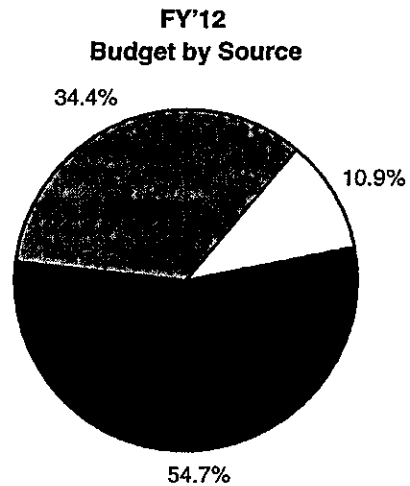
**E. HB 1939**

Modifies the Oklahoma Waste Tire Recycling Act by renaming it the Oklahoma Used Tire Recycling Act and modifying used tire recycling fees to require that a \$2.50 recycling fee apply to all motor vehicle tires 19.5 inches in rim diameter or less. The measure also requires that 28 percent of the annual amount that accrues in the Used Tire Recycling Indemnity Fund be allocated to the Dept. of Environmental Quality's Revolving Fund to implement requirements related to air pollution.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations
Revolving Funds
Federal Funds
<b>Total FY'12 Budget</b>

	\$7,557,973
	\$38,076,612
	\$23,924,419
<hr/>	
	\$69,559,004

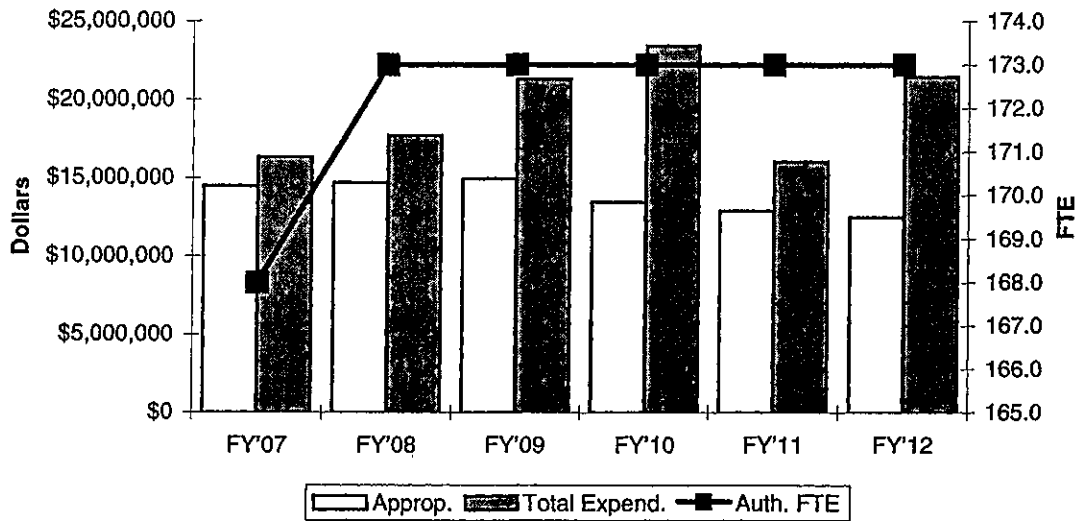


Appropriation Reference:  
HB 2170 Sec. 101

Expenditure Limit Reference:  
None.

# Historical Society

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$14,480,963	10.5%	\$16,330,000	-20.2%	156.0	168.0
FY'08	\$14,687,451	1.4%	\$17,719,000	8.5%	169.6	173.0
FY'09	\$14,967,451	1.9%	\$21,311,629	20.3%	168.0	173.0
FY'10	\$13,476,863 *	-10.0%	\$23,425,448	9.9%	164.2	173.0
FY'11	\$12,913,636	-4.2%	\$16,051,545	-31.5%	153.4	173.0
FY'12	\$12,502,546	-3.2%	\$21,456,513	33.7%		173.0
6 Year Change	-\$1,978,417	-13.7%	\$5,126,513	31.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$14,253,034, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	12,913,636	153.4
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-411,090	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 3.18%. To manage this reduction, the agency will reduce its staff positions.</p>		
Total Adjustments	<u>-411,090</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>12,502,546</u></u>	<u><u>153.4</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**




**A. HB 1665**

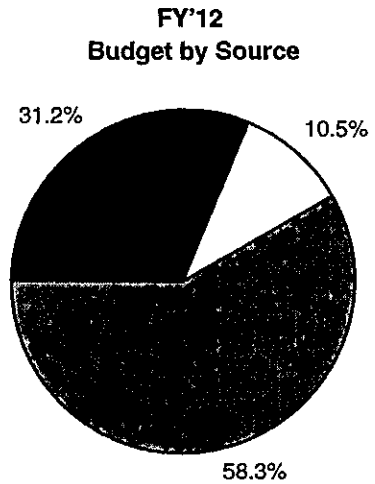
Provides for mandatory allocations by state governmental entities to fund the Oklahoma Art in Public Places Act be suspended for the fiscal years 2012-2014.



**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'12 Budget

	\$12,502,546
	\$6,696,967
	\$2,260,000
	<hr/>
	\$21,459,513

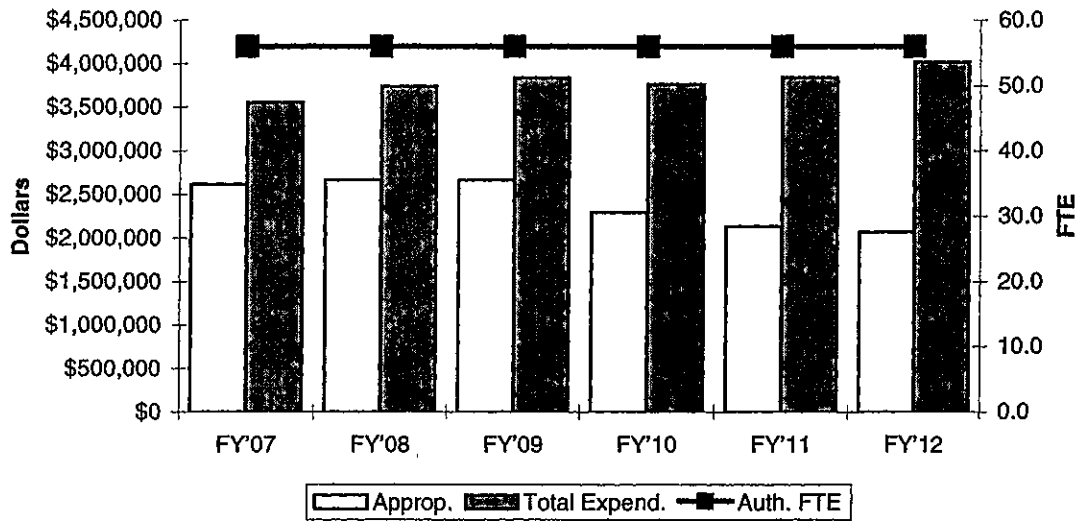


Appropriation Reference:  
HB 2170 Sec. 102

Expenditure Limit Reference:  
None.

# Horse Racing Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$2,618,898	10.9%	\$3,556,533	-38.1%	42.3	56.0
FY'08	\$2,669,568	1.9%	\$3,740,447	5.2%	42.1	56.0
FY'09	\$2,669,568	0.0%	\$3,841,992	2.7%	41.9	56.0
FY'10	\$2,296,496 *	-14.0%	\$3,767,887	-1.9%	39.0	56.0
FY'11	\$2,135,741	-7.0%	\$3,845,528	2.1%	36.7	56.0
FY'12	\$2,072,167	-3.0%	\$4,022,167	4.6%		56.0
6 Year Change	-\$546,731	-20.9%	\$465,634	13.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$2,482,698, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	2,135,741	36.7
<b>B. FY'12 Appropriation Adjustments</b>		
<i><b>Appropriations Funding Adjustments</b></i>		
1. FY'12 Budget Reduction	-63,574	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 3%. To manage this reduction, the agency will reduce the number of hours for employees.		
Total Adjustments	<u>-63,574</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>2,072,167</u></u>	<u><u>36.7</u></u>

**III. GOVERNOR'S VETOES**

A. None.

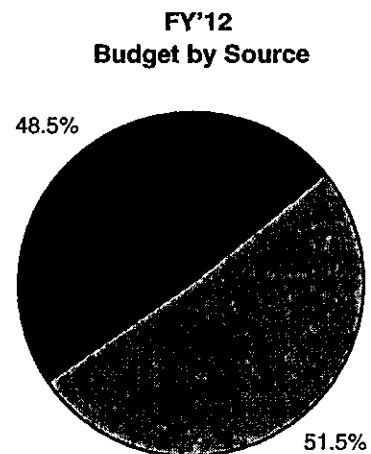
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'12 Budget

■ \$2,072,167  
 ■ \$1,950,000  
 \$0  
\$4,022,167

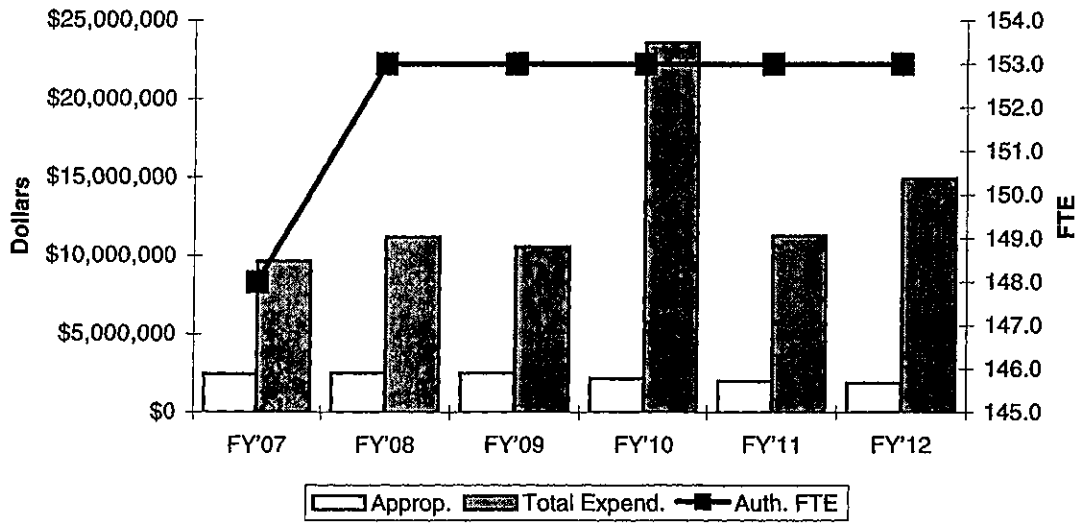


Appropriation Reference:  
 HB 2170 Sec. 103

Expenditure Limit Reference:  
 None.

# Insurance Department

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$2,444,856	9.6%	\$9,670,685	15.3%	140.0	148.0
FY'08	\$2,515,943	2.9%	\$11,208,947	15.9%	139.6	153.0
FY'09	\$2,515,943	0.0%	\$10,570,068	-5.7%	123.0	153.0
FY'10	\$2,164,340 *	-14.0%	\$23,587,592	123.2%	125.2	153.0
FY'11	\$2,012,836	-7.0%	\$11,286,657	-52.2%	120.6	153.0
FY'12	\$1,871,937	-7.0%	\$14,944,572	32.4%		153.0
6 Year Change	-\$572,919	-23.4%	\$5,273,887	54.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$2,339,827, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	2,012,836	120.6
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-140,899	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%. To manage this reduction, the agency will emphasize electronic commerce and communication, as well as converting their producer licensing system.</p>		
Total Adjustments	<u>-140,899</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>1,871,937</u></u>	<u><u>120.6</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 778**

The measure creates the Unauthorized Insurers and Surplus Lines Insurance Act. The Act authorizes the Insurance Commissioner to enter into a Nonadmitted Insurance Multi-State Agreement or other agreement for the purpose of carrying out the Nonadmitted and Insurance Multi-State Agreement or other agreement for the purpose of carrying out the Nonadmitted and Reinsurance Reform Act of 2010. This measure also amends certain fees.

**B. SB 780**

Creates the Oklahoma Home Service Contract Act and requires that home service contracts may not be issued, sold, or offered for sale unless the provider has provided a receipt and copy of the contract to the contract holder. Providers of home service contracts sold in this state must register with the Insurance Commissioner and pay certain fees and may be subject to prior review before completing registration.

**C. SB 801**

Requires a vendor of portable electronics to hold a limited lines license to sell or offer coverage under a policy of portable electronic insurance and provide a list to the Insurance Commissioner of all locations in which it offers coverage. Procedures for application of such license are provided.

**D. SB 965**

Modifies examination requirements within the Oklahoma Producer Licensing Act by removing the requirement that applicants pass an examination, the requirement that such applicants held a certain license or participated in a training program, a provisional license fee, and subject requirements for continuing education. Other insurance producer license application requirements are also modified.

**E. HB 1243**




Modifies reexamination, continuing insurance education, and license renewal requirements under the Oklahoma Producer Licensing Act. The measure removes certain experience requirements and application fees for certain insurance producer licenses. The measure modifies several classes of business covered by insurance adjuster licenses and application, examination, and continuing education requirements under the Insurance Adjuster Licensing Act.

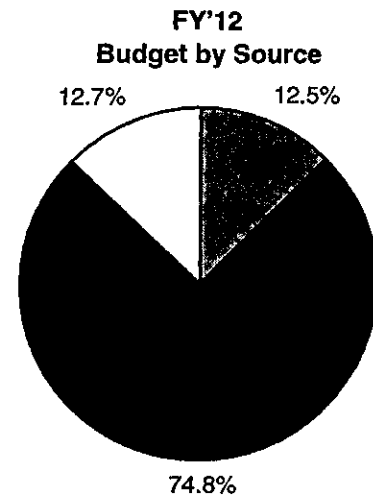
**F. HB 2072**

Creates the Insurance Department Anti-Fraud Revolving Fund. Creates the Oklahoma Home Service Contract Act.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations
Revolving Funds
Federal Funds
<b>Total FY'12 Budget</b>

	\$1,871,937
	\$11,178,814
	\$1,893,821
<hr/>	
	\$14,944,572

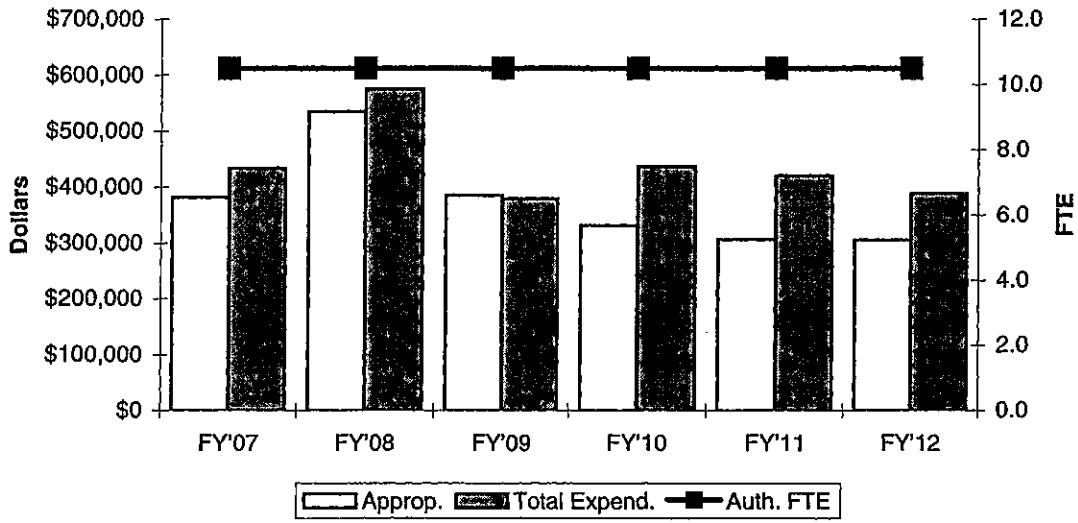


Appropriation Reference:  
HB 2170 Sec. 104, 105

Expenditure Limit Reference:  
None.

# J.M. Davis Memorial Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$382,166	10.0%	\$434,232	8.0%	7.3	10.5
FY'08	\$535,403	40.1%	\$575,303	32.5%	8.3	10.5
FY'09	\$385,403	-28.0%	\$379,811	-34.0%	6.0	10.5
FY'10	\$331,543 *	-14.0%	\$437,193	15.1%	6.3	10.5
FY'11	\$306,677	-7.5%	\$421,019	-3.7%	5.8	10.5
FY'12	\$306,009	-0.2%	\$389,267	-7.5%		10.5
<b>6 Year Change</b>	<b>-\$76,157</b>	<b>-19.9%</b>	<b>-\$44,965</b>	<b>-10.4%</b>		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$358,425, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	306,677	5.8

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-668	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 0.2%.		
Total Adjustments	<u>-668</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>306,009</u></u>	<u><u>5.8</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

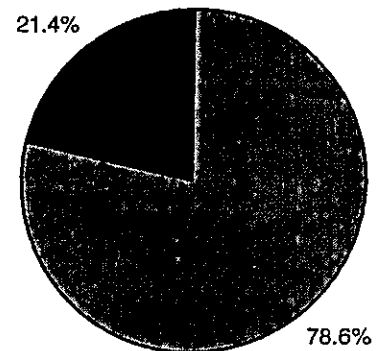
A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'12 Budget

■	\$306,009
■	\$83,258
	\$0
	<u>\$389,267</u>

**FY'12  
Budget by Source**



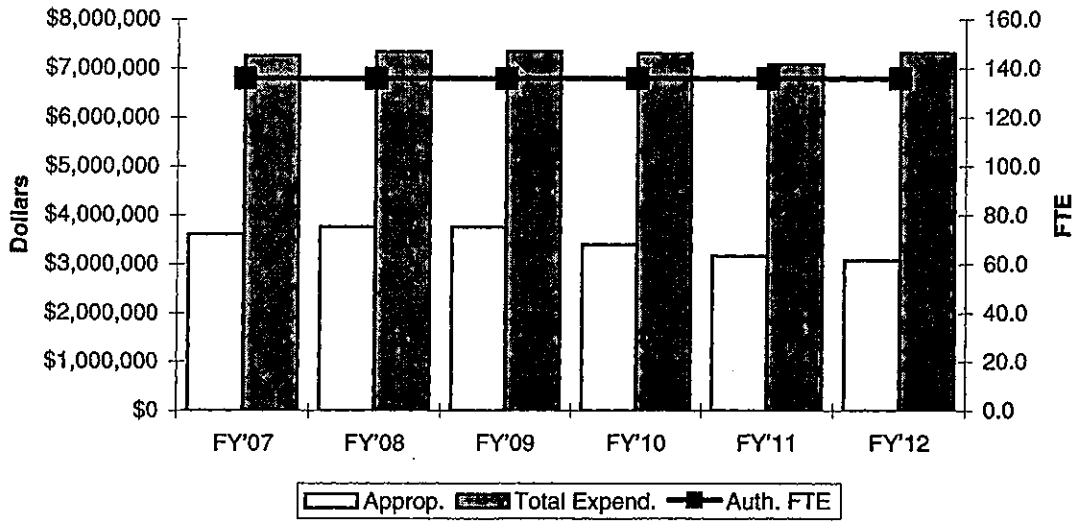
Appropriation Reference:  
 HB 2170 Sec. 106

Expenditure Limit Reference:  
 None.



# Department of Labor

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$3,613,893	12.1%	\$7,257,169	9.8%	97.0	136.0
FY'08	\$3,760,284	4.1%	\$7,338,461	1.1%	95.2	136.0
FY'09	\$3,760,284	0.0%	\$7,344,555	0.1%	104.0	136.0
FY'10	\$3,404,419 *	-9.5%	\$7,302,003	-0.6%	92.2	136.0
FY'11	\$3,166,110	-7.0%	\$7,087,317	-2.9%	87.0	136.0
FY'12	\$3,081,160	-2.7%	\$7,314,725	3.2%		136.0
6 Year Change	-\$532,733	-14.7%	\$57,556	0.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$3,497,064, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	3,166,110	87.0
B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-84,950	.
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 2.7%. To manage this reduction, the agency will cut its travel budget and reduce employee expenses.</p>		
Total Adjustments	<u>-84,950</u>	<u>0.0</u>
C. FY'12 Appropriation	<u><u>3,081,160</u></u>	<u><u>87.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 1688**




Makes certain contracts between a minor and a union void unless adjoined by the parent of the minor. If the contract is not adjoined by the parent, any funds (or union fees) will be required to be returned; with penalties provided if not returned. The minor or parent will have the right to rescind the contract.

**B. HB 2033**

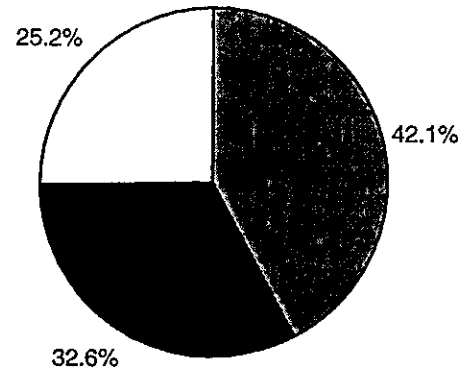
Modifies provisions of the Standards for Workplace Drug and Alcohol Testing Act. The measure amends the definition of "employee" and removes several definitions from the Act. HB 2033 also modifies the circumstances under which an employer may request or require drug or alcohol testing.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'12 Budget

	\$3,081,160
	\$2,387,751
	\$1,845,814
	<hr/>
	\$7,314,725

**FY'12  
Budget by Source**

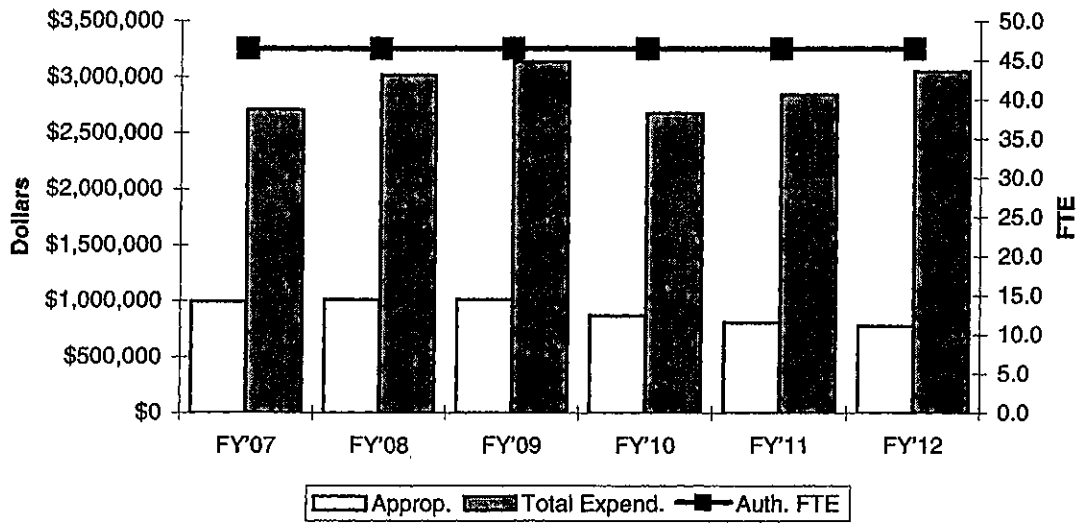


Appropriation Reference:  
HB 2170 Sec. 107-109

Expenditure Limit Reference:  
None.

# Department of Mines

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$997,981	17.5%	\$2,712,017	0.3%	35.5	46.5
FY'08	\$1,013,586	1.6%	\$3,018,948	11.3%	35.1	46.5
FY'09	\$1,013,586	0.0%	\$3,135,075	3.8%	34.0	46.5
FY'10	\$871,937 *	-14.0%	\$2,680,053	-14.5%	33.7	46.5
FY'11	\$810,902	-7.0%	\$2,846,408	6.2%	31.9	46.5
FY'12	\$779,139	-3.9%	\$3,051,294	7.2%		46.5
6 Year Change	-\$218,842	-21.9%	\$339,277	12.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$942,65, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	810,902	31.9
B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-31,763	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 3.9%. To manage this reduction, the agency will delay the purchase of an inspection vehicle.</p>		
Total Adjustments	<u>-31,763</u>	<u>0.0</u>
C. FY'12 Appropriation	<u><u>779,139</u></u>	<u><u>31.9</u></u>

**III. GOVERNOR'S VETOES**

A. None.




**IV. OTHER ISSUES**

**A. SB 597**

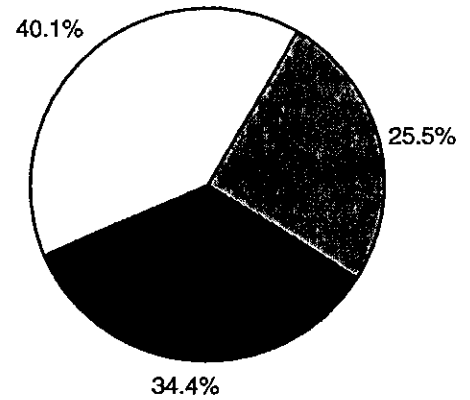
Modifies the Oklahoma Groundwater Law by excluding from the provisions of the act water in certain mines outside of a sensitive sole source groundwater basin or sub basin. The measure provides for use of mine pit water in exempted mines and for rules promulgated by the Oklahoma Water Resources Board. It also requires operators of exempted mines to report certain information to the Board.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'12 Budget

	\$779,139
	\$1,048,428
	\$1,223,727
	<hr/>
	\$3,051,294

**FY'12  
Budget by Source**

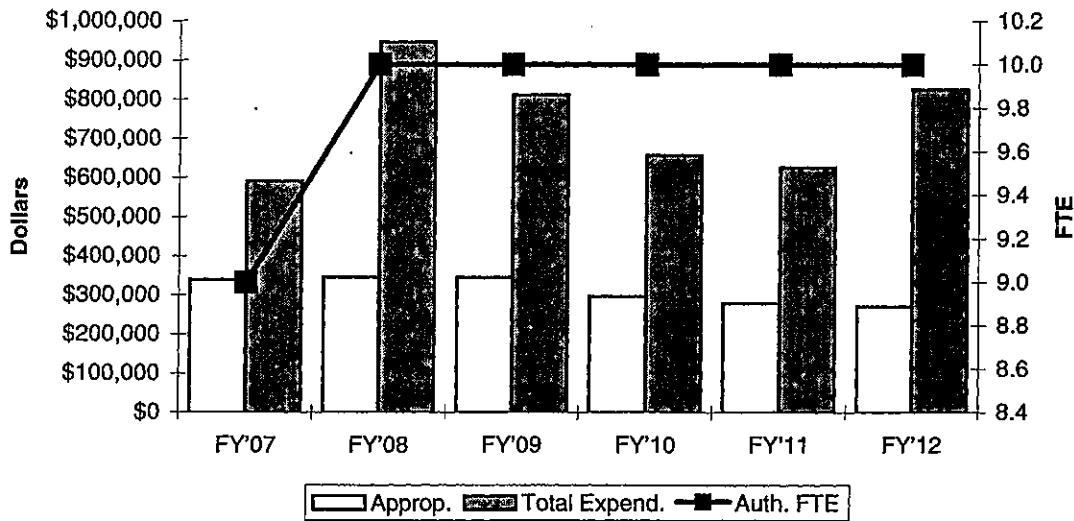


Appropriation Reference:  
HB 2170 Sec. 110

Expenditure Limit Reference:  
None.

# Scenic Rivers Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$339,752	5.2%	\$591,912	1.8%	9.0	9.0
FY'08	\$345,322	1.6%	\$946,645	59.9%	13.5	10.0
FY'09	\$345,322	0.0%	\$811,602	-14.3%	14.0	10.0
FY'10	\$297,063 *	-14.0%	\$658,349	-18.9%	13.0	10.0
FY'11	\$279,239	-6.0%	\$626,753	-4.8%	11.5	10.0
FY'12	\$271,315	-2.8%	\$825,802	31.8%		10.0
6 Year Change	-\$68,437	-20.1%	\$233,890	39.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$321,149, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	279,239	11.5
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-7,924	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 2.84%. To manage this reduction, the agency will put its water sampling program on hold.</p>		
Total Adjustments	<u>-7,924</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>271,315</u></u>	<u><u>11.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

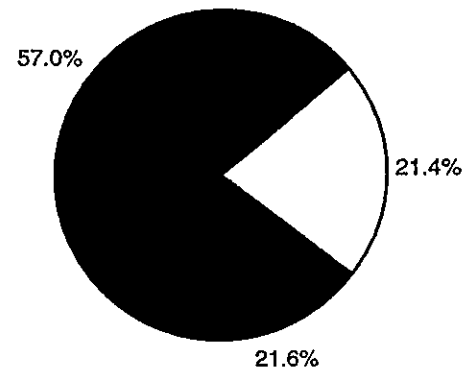
A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'12 Budget

□	\$271,315
■	\$275,085
▣	\$724,300
	<u>\$1,270,700</u>

**FY'12  
Budget by Source**



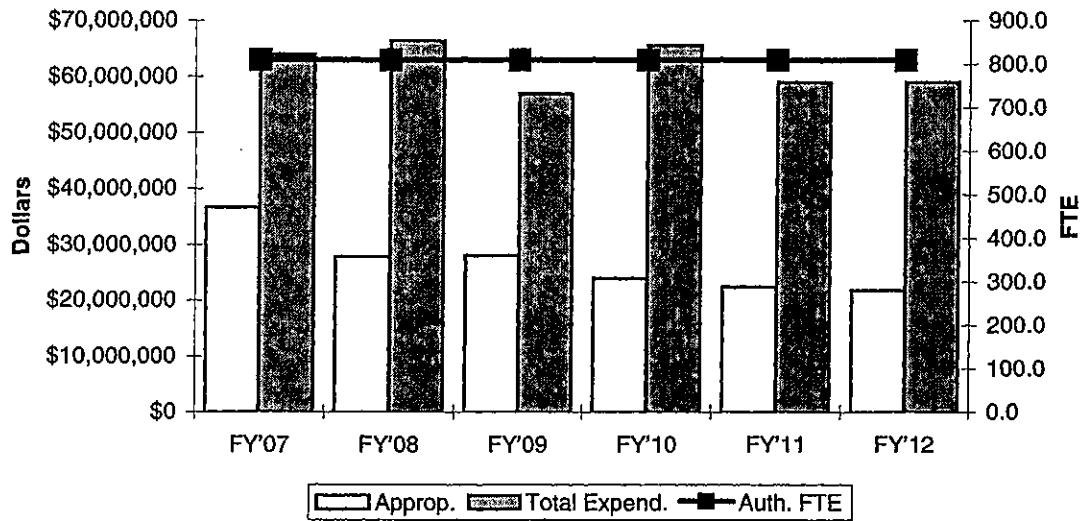
Appropriation Reference:  
 HB 2170 Sec. 111

Expenditure Limit Reference:  
 None.



# Department of Tourism and Recreation

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$36,673,374 *	41.3%	\$63,966,000	0.5%	926.9	810.0
FY'08	\$27,826,991	-24.1%	\$66,416,175	3.8%	798.7	810.0
FY'09	\$28,041,991	0.8%	\$56,980,739	-14.2%	762.8	810.0
FY'10	\$23,966,201 **	-14.5%	\$65,614,924	15.2%	688.3	810.0
FY'11	\$22,503,229	-6.1%	\$59,026,033	-10.0%	623.7	810.0
FY'12	\$21,803,003	-3.1%	\$59,026,033	0.0%		810.0
6 Year Change	-\$14,870,371	-40.5%	-\$4,939,967	-7.7%		

\* FY'07 - Appropriation amount includes supplemental appropriations of \$1,600,000 and Rainy Day Fund Spillover appropriations of \$8,000,000.

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\*\* FY'10 -- The agency was originally appropriated \$25,909,407, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	22,503,229	623.7
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-700,226	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 3.1%. To manage this reduction, the agency will defer equipment and software upgrades, reduces services at park, and possibly close certain state parks.</p>		
Total Adjustments	<u>-700,226</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>21,803,003</u></u>	<u><u>623.7</u></u>

**III. GOVERNOR'S VETOES**





A. None.

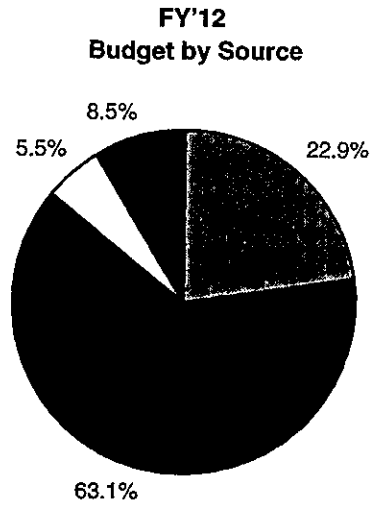
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
Revolving Funds  
Federal Funds  
REAP  
Total FY'12 Budget

	\$21,803,003
	\$60,032,736
	\$5,259,938
	\$8,117,128
<hr/>	
	\$95,212,805

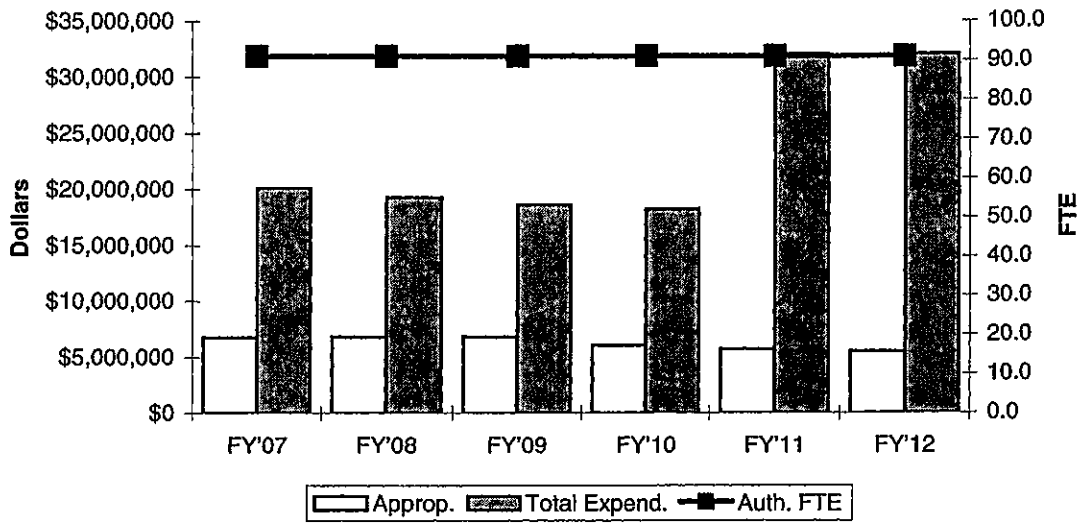


Appropriation Reference:  
HB 2170 Sec. 112

Expenditure Limit Reference:  
None.

# Water Resources Board

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$6,744,617	2.6%	\$20,128,397	6.8%	102.0	91.0
FY'08	\$6,801,524	0.8%	\$19,285,000	-4.2%	96.0	91.0
FY'09	\$6,801,524	0.0%	\$18,602,265	-3.5%	109.1	91.0
FY'10	\$6,036,011 *	-11.3%	\$18,211,965	-2.1%	90.0	91.0
FY'11	\$5,698,571	-5.6%	\$32,041,917	75.9%	84.4	91.0
FY'12	\$5,499,671	-3.5%	\$32,041,917	0.0%		91.0
6 Year Change	-\$1,244,946	-18.5%	\$11,913,520	59.2%		
Inflation Adjusted						
6 Year Change	-\$2,146,614	-31.8%	\$8,167,185	40.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$6,525,417, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	5,698,571	84.4
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-198,900	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 3.5%. To manage this reduction, the agency will postpone filling already vacant positions and suspend sampling at certain BUMP sites.</p>		
Total Adjustments	-198,900	0.0
<b>C. FY'12 Appropriation</b>		
	<u><u>5,499,671</u></u>	<u><u>84.4</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 248**

The board's annual groundwater permit administration fee for the submittal of water use reports must not exceed \$25 per permit. The measure permits the Board to assess a late fee not to exceed \$25 for annual groundwater use reports filed after the due date.

**B. SB 597**

modifies the Oklahoma Groundwater Law by excluding from the provisions of the act water in certain mines outside of a sensitive sole source groundwater basin or sub basin. The measure provides for use of mine pit water in exempted mines and for rules promulgated by the Oklahoma Water Resources Board. It also requires operators of exempted mines to report certain information to the Board.

**C. HB 1692**

The measure provides that if a certain county or municipal governing body previously dissolved its respective floodplain board, then the floodplain management regulations adopted by such floodplain board will continue to be in effect. The measure directs the Oklahoma Water Resource Board to coordinate with floodplain boards and other agencies. Several requirements that floodplain boards must conform to when adopting and amending floodplain management regulations are modified.

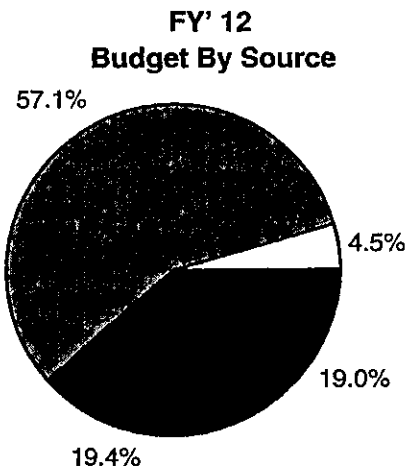
**D. HB 2179**

The measure modifies the name of the Water Resources Board Revolving Fund to the Water Resources Board Fee Revolving Fund.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
Revolving Funds  
Federal Funds  
REAP  
Total FY'12 Budget

■	\$5,499,671
■	\$5,595,248
■	\$16,509,363
■	\$1,301,352
	<hr/>
	\$28,905,634

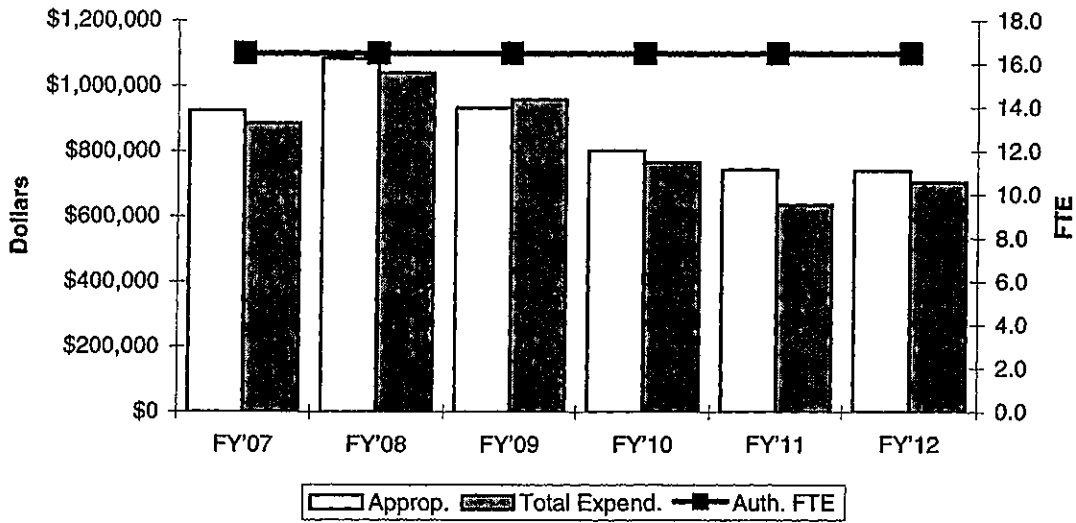


Appropriation Reference:  
HB 2170 Sec. 113

Expenditure Limit Reference:  
None.

# Will Rogers Memorial Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$925,196	11.4%	\$885,905	-2.3%	12.0	16.5
FY'08	\$1,083,702	17.1%	\$1,039,945	17.4%	12.1	16.5
FY'09	\$933,702	-13.8%	\$958,705	-7.8%	10.0	16.5
FY'10	\$803,217 *	-14.0%	\$767,405	-20.0%	9.6	16.5
FY'11	\$744,984	-7.2%	\$637,014	-17.0%	9.1	16.5
FY'12	\$740,486	-0.6%	\$705,486	10.7%		16.5
6 Year Change	-\$184,710	-20.0%	-\$180,419	-20.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'10 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$868,343, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	744,984	9.1

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-4,498	
<p>The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 0.6%. To manage this reduction, the agency will reduce expenses in general maintenance.</p>		
Total Adjustments	<u>-4,498</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>740,486</u></u>	<u><u>9.1</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

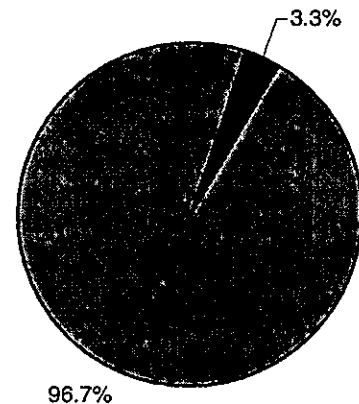
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$740,486
Revolving Funds	\$25,000
Federal Funds	\$0
Total FY'12 Budget	<u>\$765,486</u>

**FY'12  
Budget by Source**



Appropriation Reference:  
HB 2170 Sec. 114

Expenditure Limit Reference:  
None



# SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY

## Members:

Senator Jonathan Nichols, Chair  
 Senator Don Barrington, Vice Chair  
 Senator Tom Ivester  
 Senator Charlie Laster  
 Senator Richard Lerblance  
 Senator Jim Reynolds  
 Senator Steve Russell  
 Senator Ralph Shortey

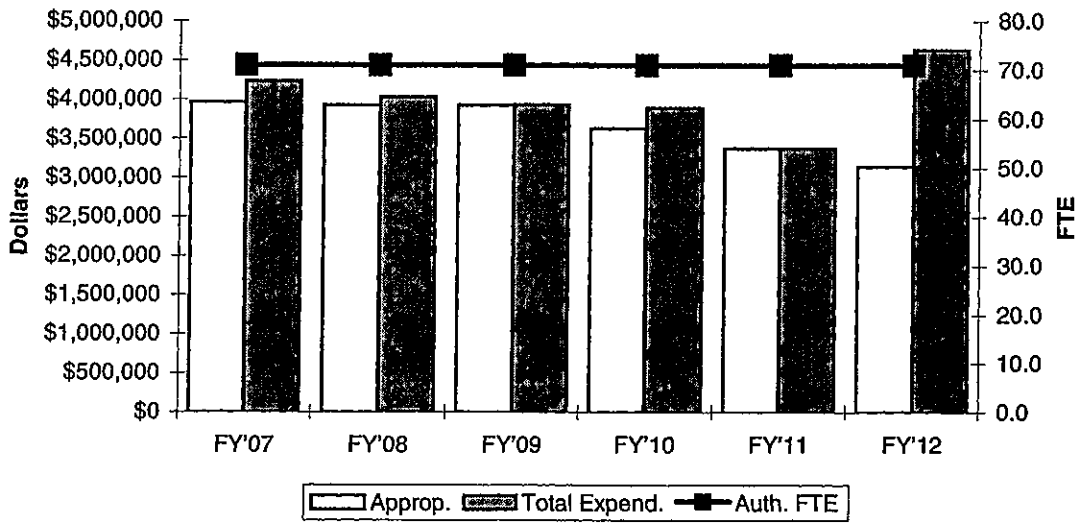
Sean Wallace, Analyst

	<u>Total FY'11 Appropriation</u>	<u>Total FY'12 Appropriation</u>	<u>\$ Change from FY'11</u>	<u>% Change from FY'11</u>
Alcoholic Beverage Laws Enforcement	\$3,376,703	\$3,140,334	(\$236,369)	-7.0%
Attorney General	\$12,704,552	\$13,228,141	\$523,589	4.1%
Corrections, Department of	\$462,141,777	\$459,831,068	(\$2,310,709)	-0.5%
Court of Criminal Appeals	\$3,455,576	\$3,334,631	(\$120,945)	-3.5%
District Attorneys and DAC	\$34,257,560	\$32,887,258	(\$1,370,302)	-4.0%
District Courts	\$57,641,865	\$59,600,000	\$1,958,135	3.4%
Fire Marshal	\$1,932,004	\$1,796,764	(\$135,240)	-7.0%
Indigent Defense System	\$15,153,972	\$14,699,353	(\$454,619)	-3.0%
Investigation, State Bureau of	\$14,716,322	\$13,848,059	(\$868,263)	-5.9%
Judicial Complaints, Council on	\$230,581	\$75,000	(\$155,581)	-67.5%
Law Enforcement Education and Training	\$3,917,617	\$3,682,560	(\$235,057)	-6.0%
Medicolegal Investigations, Board of	\$4,794,164	\$4,698,281	(\$95,883)	-2.0%
Narcotics and Dangerous Drugs, Bureau of	\$5,466,418	\$3,616,418	(\$1,850,000)	-33.8%
Pardon and Parole Board	\$2,334,162	\$2,217,454	(\$116,708)	-5.0%
Public Safety, Department of	\$88,432,073	\$84,894,790	(\$3,537,283)	-4.0%
Supreme Court	\$15,381,358	\$17,300,000	\$1,918,642	12.5%
Workers' Compensation Court	\$4,349,395	\$4,197,166	(\$152,229)	-3.5%
	<u>\$730,286,099</u>	<u>\$723,047,277</u>	<u>(\$7,238,822)</u>	<u>-1.0%</u>



# Alcoholic Beverage Laws Enforcement Commission

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$3,965,159	6.1%	\$4,228,241	10.8%	43.9	71.0
FY'08	\$3,925,266	-1.0%	\$4,028,729	-4.7%	44.4	71.0
FY'09	\$3,925,266	0.0%	\$3,931,509	-2.4%	43.7	71.0
FY'10	\$3,630,864 *	-7.5%	\$3,894,327	-0.9%	43.8	71.0
FY'11	\$3,376,703	-7.0%	\$3,376,703	-13.3%	42.4	71.0
FY'12	\$3,140,334	-7.0%	\$4,633,427	37.2%		71.0
6 Year Change	-\$824,825	-20.8%	\$405,186	9.6%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 – The agency was originally appropriated \$3,925,266, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	3,376,703	71.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-236,369	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%.		
Total Adjustments	-236,369	0.0
<b>C. FY'12 Appropriation</b>		
	<u><u>3,140,334</u></u>	<u><u>71.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.


**IV. OTHER ISSUES**

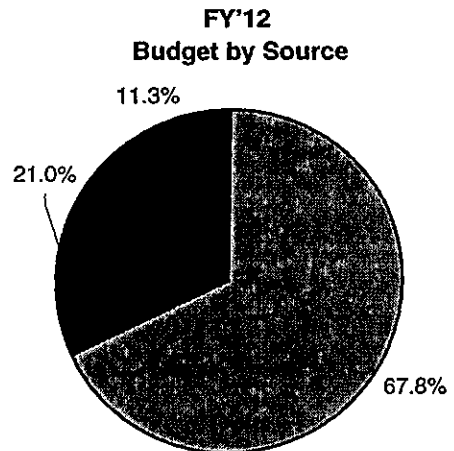
**A. SB 658**

This bill creates a taskforce to analyze the sale of high-point beer and wine in grocery stores.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
 Revolving Funds  
 Federal Funds  
Total FY'12 Budget


 \$3,140,334  
 \$971,000  
 \$522,093  
\$4,633,427

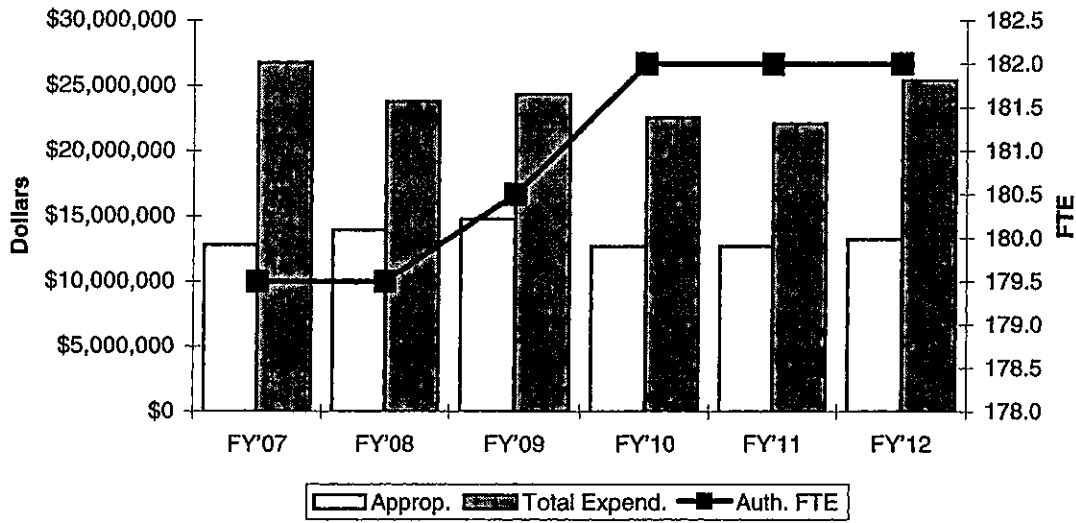


Appropriation Reference:  
 HB 2170, Section 115

Expenditure Limit Reference:  
 None.

# Attorney General

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$12,798,702	8.6%	\$26,762,800	52.5%	175.9	179.5
FY'08	\$13,944,449	9.0%	\$23,785,028	-11.1%	174.5	179.5
FY'09	\$14,781,704	6.0%	\$24,361,198	2.4%	171.4	180.5
FY'10	\$12,693,067 *	-14.1%	\$22,567,720	-7.4%	156.9	182.0
FY'11	\$12,704,552	0.1%	\$22,110,395	-2.0%	139.4	182.0
FY'12	\$13,228,141	4.1%	\$25,422,411	15.0%		182.0
<b>6 Year Change</b>	<b>\$429,439</b>	<b>3.4%</b>	<b>-\$1,340,389</b>	<b>-5.0%</b>		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$13,722,234, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	12,704,552	182.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 3%.	-381,137	
2. Legal Aid of Oklahoma was transferred from the Supreme Court to the Office of the Attorney General per HB1415 and this funding was added to account for that change.	904,726	
Total Adjustments	<u>523,589</u>	<u>0.0</u>
C. FY'12 Appropriation	<u><u>13,228,141</u></u>	<u><u>182.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 763**

This bill creates the Office of Civil Rights Enforcement under the Office of the Attorney General to assume all duties, functions, and responsibilities of the former Oklahoma Human Rights Commission.

**B. HB 1414**




This bill created a \$5 fee on all civil cases filed in district court to be assessed and credited to the Oklahoma Court-Appointed Special Advocates, which will no longer be appropriated.

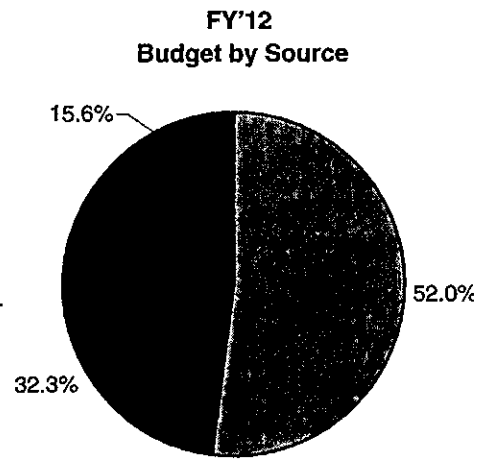
**C. HB 1415**

This bill transfers the Legal Services Revolving Fund from the Supreme Court to the AG and allows the AG to charge an administrative fee on contracts for legal services to indigent persons.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'12 Budget

	\$13,228,141
	\$8,221,043
	\$3,973,227
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	\$25,422,411

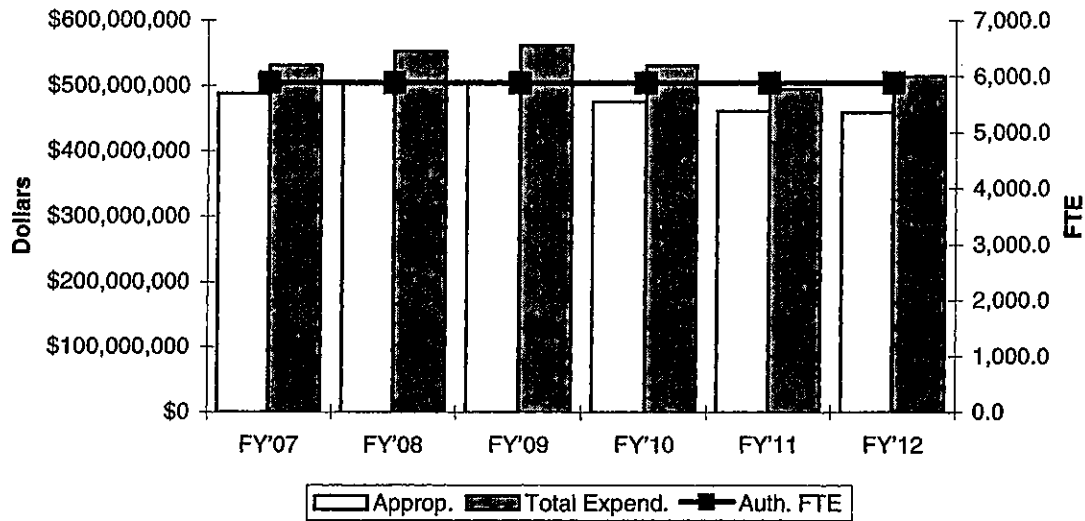


Appropriation Reference:  
HB 2170, Section 129-132

Expenditure Limit Reference:  
None.

# Department of Corrections

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$488,669,449 *	12.7%	\$531,655,314	14.1%	4,814.9	5,894.6
FY'08	\$506,619,998 **	3.7%	\$552,621,746	3.9%	4,916.6	5,894.6
FY'09	\$503,000,000	-0.7%	\$562,242,807	1.7%	4,968.2	5,894.6
FY'10	\$476,225,000 #	-5.3%	\$530,895,690	-5.6%	4,653.2	5,894.6
FY'11	\$462,141,777	-3.0%	\$495,647,718	-6.6%	4,150.6	5,894.6
FY'12	\$459,831,068	-0.5%	\$515,152,904	3.9%		5,894.6
6 Year Change	-\$28,838,381	-5.9%	-\$16,502,410	-3.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'07 - Appropriation amount includes supplemental appropriations of \$32,664,573.

\*\* FY'08 - Appropriation amount includes supplemental appropriations of \$24,000,000.

# FY'10 -- The agency was originally appropriated \$503,000,000, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.



**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	462,141,777	5,894.6

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-2,310,709	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 0.5%.		
Total Adjustments	<u>-2,310,709</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>459,831,068</u></u>	<u><u>5,894.6</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. SB 970**

The bill authorizes DOC to use more of the OCI Revolving Fund for agency operations, increasing the authorized amount from \$1.25 million to \$5.25 million, in an effort to reduce supplemental funding needs.

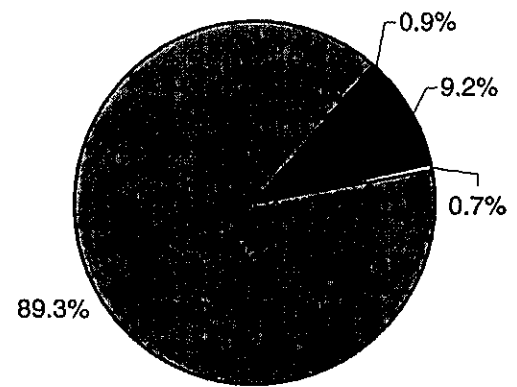
**A. HB 2131**

The bill expands eligibility for Community Sentencing, mandates that the Governor only reviews parole cases on violent offenses and that any parole recommendation is considered granted if the Governor has not taken action within 30 days, and expands GPS monitoring eligibility.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$459,831,068
Carryover Funds	\$4,500,000
Revolving Funds	\$47,355,985
Federal Funds	\$3,465,851
<b>Total FY'12 Budget</b>	<b>\$515,152,904</b>

**FY'12  
Budget by Source**

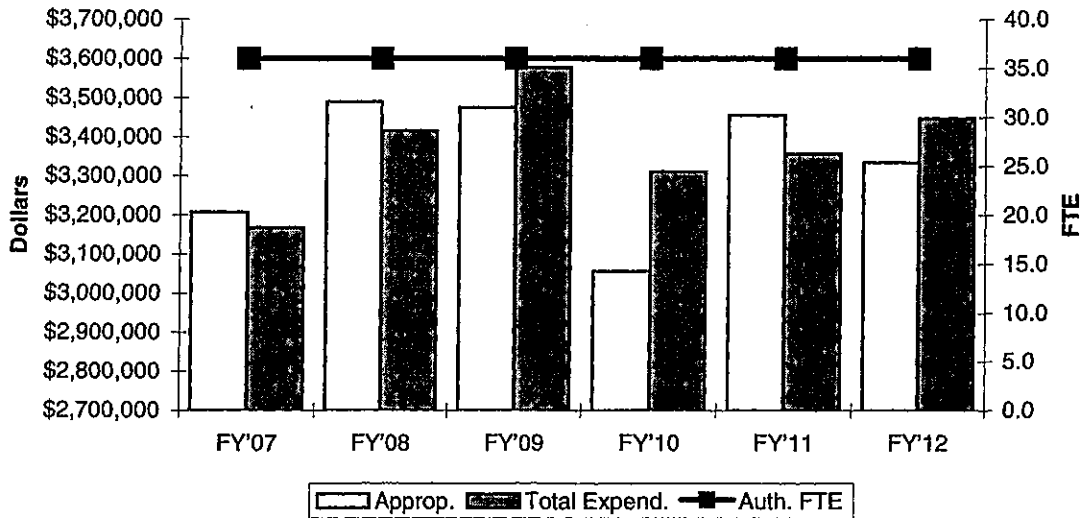


Appropriation Reference:  
HB 2170, Section 116,117

Expenditure Limit Reference:  
None

# Court of Criminal Appeals

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$3,208,013 *	13.4%	\$3,168,123	14.1%	32.6	36.0
FY'08	\$3,489,631	8.8%	\$3,415,634	7.8%	31.9	36.0
FY'09	\$3,474,527	-0.4%	\$3,576,908	4.7%	31.0	36.0
FY'10	\$3,056,710 **	-4.7%	\$3,311,888	-7.4%	29.5	36.0
FY'11	\$3,455,575	4.3%	\$3,357,165	1.4%	28.5	36.0
FY'12	\$3,334,631	-0.7%	\$3,447,236	2.7%		36.0
6 Year Change	\$126,618	3.9%	\$279,113	8.8%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'07 - Appropriation amount includes supplemental appropriations of \$125,000.

\*\* FY'10 -- The agency was originally appropriated \$3,304,551, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	3,455,576	36.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-120,945	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 3.5%.		
Total Adjustments	<u>-120,945</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>3,334,631</u></u>	<u><u>36.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

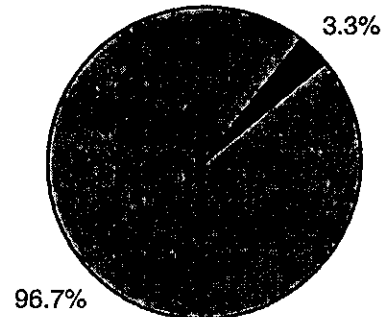
A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
 Carryover Funds  
 Total FY'12 Budget

	\$3,334,631
	\$112,605
	\$3,447,236

**FY'12  
 Budget by Source**

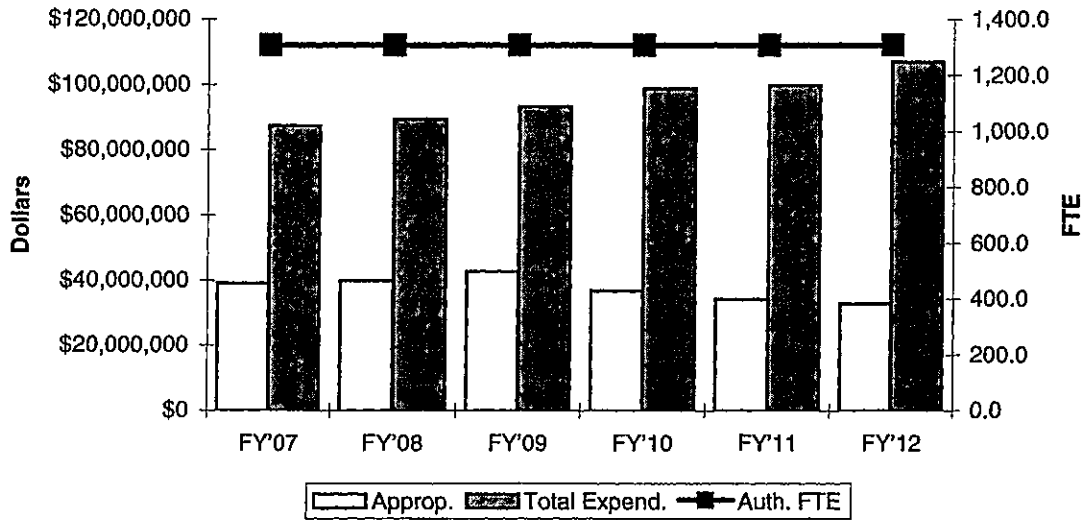


Appropriation Reference:  
 HB 2170, Section 133

Expenditure Limit Reference:  
 None.

# District Attorneys and District Attorneys Council

## I. FUNDING HISTORY



	Appropriation	Percent Change	Total Budget Expenditures †	Percent Change	Actual FTE	Auth. FTE
FY'07	\$39,092,742	27.8%	\$87,476,000	5.6%	1,130.9	1,308.0
FY'08	\$39,920,210	2.1%	\$89,468,979	2.3%	1,144.4	1,308.0
FY'09	\$42,820,210	7.3%	\$93,348,142	4.3%	1,134.4	1,308.0
FY'10	\$36,836,086 *	-14.0%	\$98,819,784	5.9%	1,148.9	1,308.0
FY'11	\$34,257,560	-7.0%	\$99,844,707	1.0%	1,103.6	1,308.0
FY'12	\$32,887,258	-4.0%	\$107,096,621	7.3%		1,308.0
6 Year Change	-\$6,205,484	-15.9%	\$19,620,621	22.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$39,822,795, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	34,257,560	1,308.0

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-1,370,302	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 4%.		
Total Adjustments	<u>-1,370,302</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>32,887,258</u></u>	<u><u>1,308.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

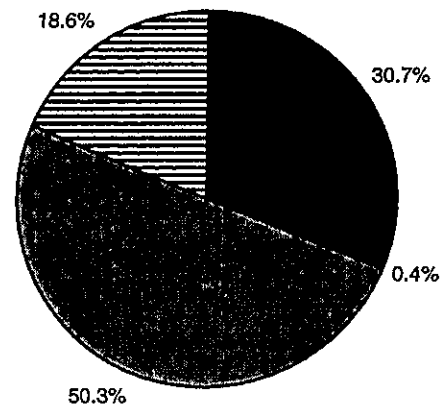
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$32,887,258
Carryover Funds	\$415,269
Revolving Funds	\$53,872,617
Federal Funds	\$19,921,477
Total FY'12 Budget	<u>\$107,096,621</u>

**FY'12 Budget By Source**

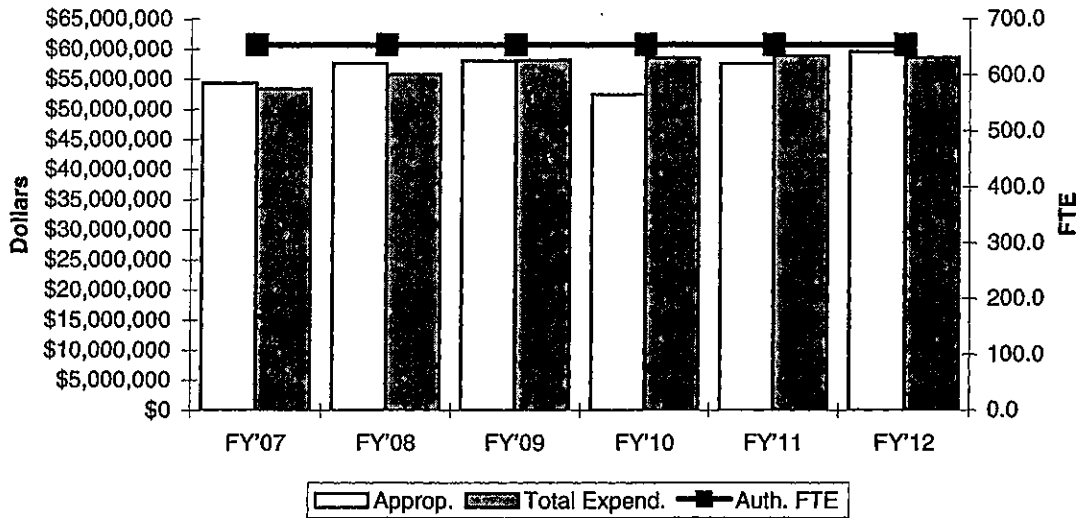


Appropriation Reference:  
HB 2170, Section 134-137

Expenditure Limit Reference:  
None.

# District Courts

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$54,403,272	15.0%	\$53,421,346	14.3%	637.8	654.0
FY'08	\$57,674,778	6.0%	\$55,825,268	4.5%	638.9	654.0
FY'09	\$58,067,785	0.7%	\$58,217,396	4.3%	631.5	654.0
FY'10	\$52,502,812 *	-9.6%	\$58,547,748	0.6%	626.3	654.0
FY'11	\$57,641,865	9.8%	\$58,890,507	0.6%	621.6	654.0
FY'12	\$59,600,000	3.4%	\$58,618,567	-0.5%		654.0
6 Year Change	\$5,196,728	9.6%	\$5,197,221	9.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$54,003,040, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	57,641,865	654.0
<hr/>		
B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 2.6%.	-1,541,865	
2. The Courts expect to realize additional funds available from the State Judicial Fund and an increase in General Revenue funds were provided.	3,500,000	
Total Adjustments	<u>1,958,135</u>	<u>0.0</u>
<hr/>		
C. FY'12 Appropriation	<u><u>59,600,000</u></u>	<u><u>654.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.





**IV. OTHER ISSUES**

A. None.

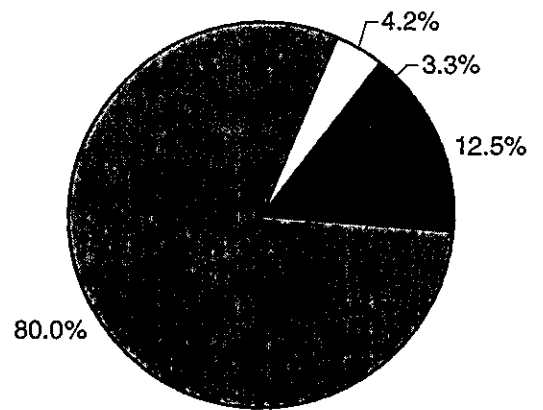


**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$7,600,000
State Judicial Revolving Fund	\$48,500,000
Carryover Funds	\$2,518,567
Lengthy Trial Fund	\$2,017,984
<b>Total FY'12 Budget</b>	<b>\$58,618,567</b>

	\$7,600,000
	\$48,500,000
	\$2,518,567
	\$2,017,984
<hr/>	
	\$58,618,567

**FY'12  
Budget by Source**

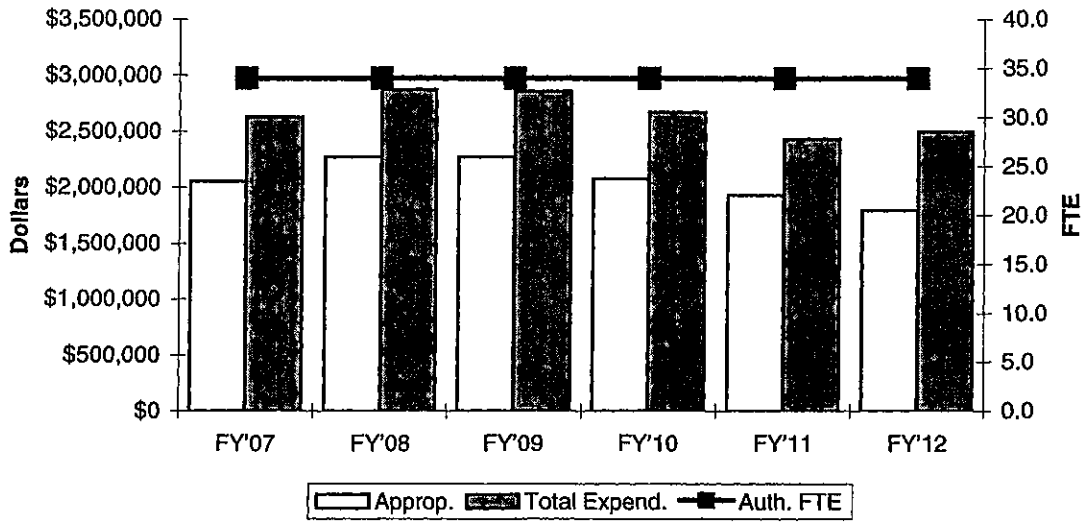


Appropriation Reference:  
HB 2170, Section 138,139

Expenditure Limit Reference:  
None.

# State Fire Marshal

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$2,052,561	21.8%	\$2,628,175	9.6%	31.1	34.0
FY'08	\$2,270,855	10.6%	\$2,870,725	9.2%	30.5	34.0
FY'09	\$2,270,855	0.0%	\$2,857,070	-0.5%	29.6	34.0
FY'10	\$2,077,424 *	-8.5%	\$2,669,120	-6.6%	27.4	34.0
FY'11	\$1,932,004	-7.0%	\$2,433,876	-8.8%	23.9	34.0
FY'12	\$1,796,764	-7.0%	\$2,496,764	2.6%		34.0
6 Year Change	-\$255,797	-12.5%	-\$131,411	-5.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$2,245,864, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	1,932,004	34.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-135,240	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 7%.		
Total Adjustments	<u>-135,240</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>1,796,764</u></u>	<u><u>34.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

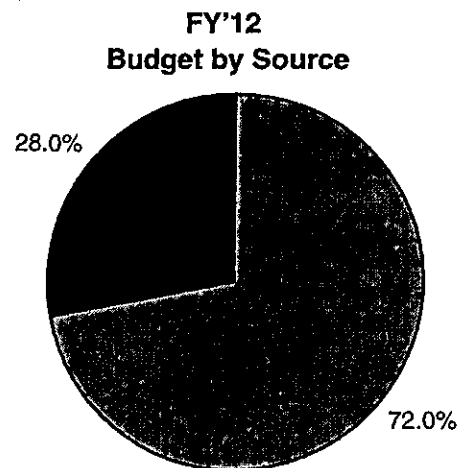
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
 Revolving Funds  
 Total FY'12 Budget

	\$1,796,764
	\$700,000
\$2,496,764	

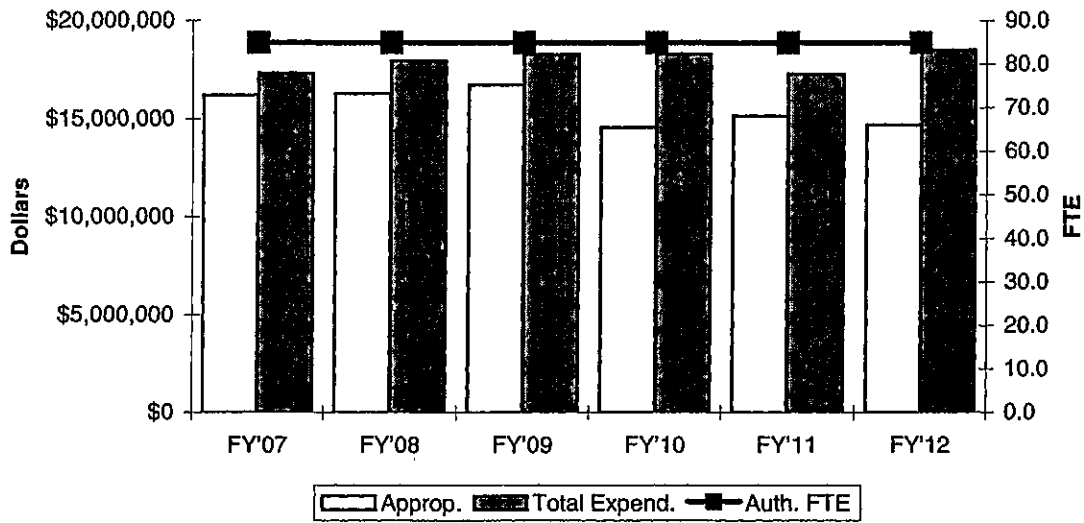


Appropriation Reference:  
 HB 2170, Section 118

Expenditure Limit Reference:  
 None.

# Indigent Defense System

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$16,206,256	3.7%	\$17,326,966	-2.0%	120.6	85.0
FY'08	\$16,304,008	0.6%	\$17,957,070	3.6%	122.8	85.0
FY'09	\$16,734,008	2.6%	\$18,286,300	1.8%	124.0	85.0
FY'10	\$14,554,964 *	-13.0%	\$18,300,000	0.1%	118.1	85.0
FY'11	\$15,153,972	4.1%	\$17,282,729	-5.6%	112.6	85.0
FY'12	\$14,699,353	-3.0%	\$18,490,467	7.0%		85.0
6 Year Change	-\$1,506,903	-9.3%	\$1,163,501	6.7%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$15,734,022, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	15,153,972	85.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-454,619	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 3%.		
Total Adjustments	<u>-454,619</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>14,699,353</u></u>	<u><u>85.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

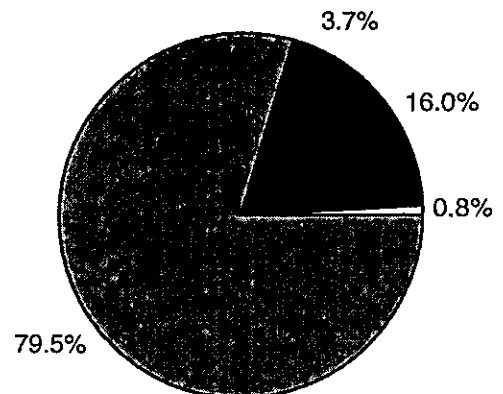
**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$14,699,353
Carryover Funds	\$685,408
Revolving Funds	\$2,965,706
Federal Funds	\$140,000
<b>Total FY'12 Budget</b>	<b>\$18,490,467</b>

**FY'12  
Budget by Source**

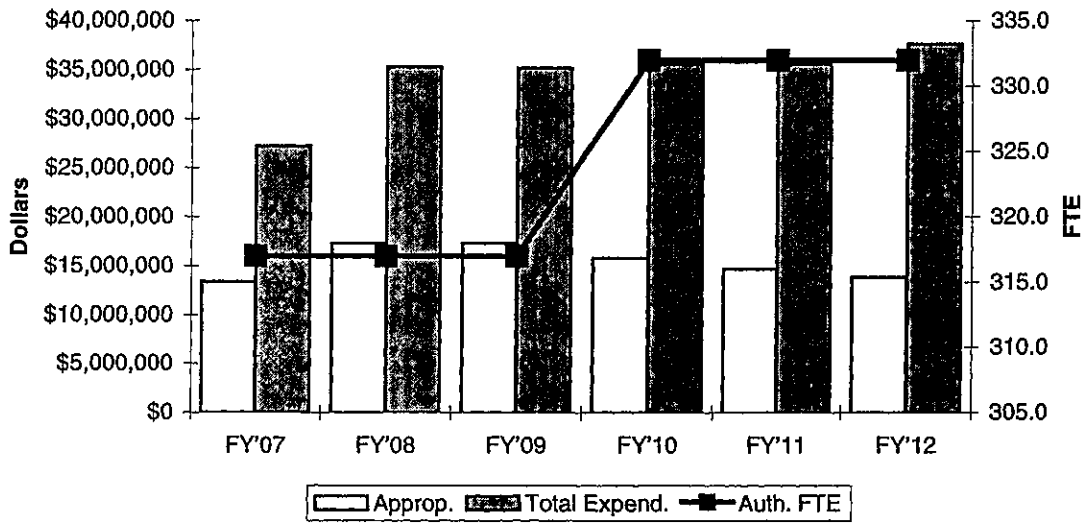


Appropriation Reference:  
HB 2170, Section 140

Expenditure Limit Reference:  
None.

# Oklahoma State Bureau of Investigation

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$13,351,567	19.7%	\$27,232,000	-7.6%	299.2	317.0
FY'08	\$17,316,450	29.7%	\$35,320,621	29.7%	302.4	317.0
FY'09	\$17,316,450	0.0%	\$35,200,000	-0.3%	316.5	317.0
FY'10	\$15,824,002 *	-8.6%	\$35,555,000	1.0%	326.5	332.0
FY'11	\$14,716,322	-7.0%	\$35,580,738	0.1%	324.2	332.0
FY'12	\$13,848,059	-5.9%	\$37,622,864	5.7%		332.0
6 Year Change	\$496,492	3.7%	\$10,390,864	38.2%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$17,107,029, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	14,716,322	332.0
<b>B. FY'12 Appropriation Adjustments</b>		
<i>Appropriations Funding Adjustments</i>		
1. FY'12 Budget Reduction	-868,263	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5.9%.		
Total Adjustments	<u>-868,263</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>13,848,059</u></u>	<u><u>332.0</u></u>

**III. GOVERNOR'S VETOES**

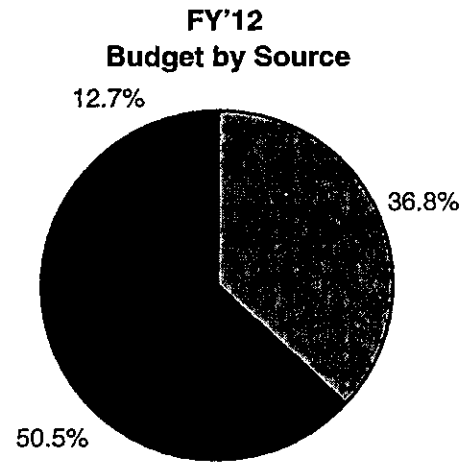
A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$13,848,059
Revolving Funds	\$19,011,898
Federal Funds	\$4,762,907
Total FY'12 Budget	<u>\$37,622,864</u>

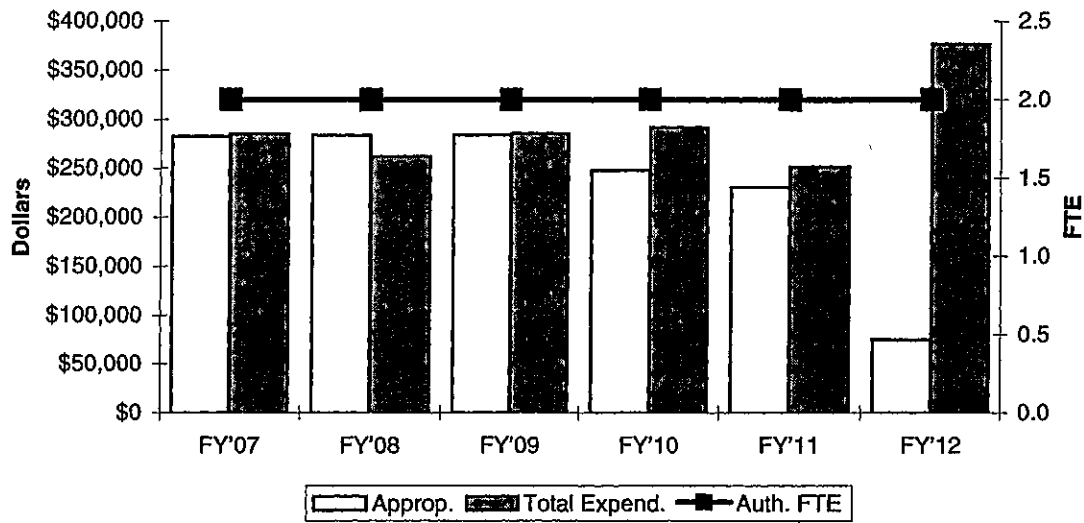


Appropriation Reference:  
HB 2170, Section 119

Expenditure Limit Reference:  
None.

# Council on Judicial Complaints

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$282,503	1.3%	\$285,000	2.2%	2.0	2.0
FY'08	\$283,729	0.4%	\$262,000	-8.1%	2.0	2.0
FY'09	\$283,729	0.0%	\$285,422	8.9%	2.0	2.0
FY'10	\$247,937 *	-12.6%	\$291,805	2.2%	2.0	2.0
FY'11	\$230,581	-7.0%	\$251,291	-13.9%	2.0	2.0
FY'12	\$75,000	-67.5%	\$376,493	49.8%		2.0
6 Year Change	-\$207,503	-73.5%	\$91,493	32.1%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$268,040, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.



**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	230,581	2.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. The agency has been made a fee-based agency, per HB1414. Appropriated funding is provided since the bill had an effective date of November 1, 2011. The agency also had cash reserves to apply to maintain operations while the fee collections begin.	-155,581	.
<b>Total Adjustments</b>	<u>-155,581</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>75,000</u></u>	<u><u>2.0</u></u>

**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

**A. HB 1414**

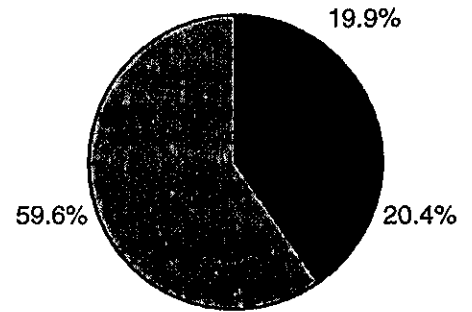
This bill creates a \$2 fee on all civil cases filed in district courts to be assessed and credited to a new Council on Judicial Complaints Revolving Fund.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
Carryover Funds  
Revolving Funds  
Total FY'12 Budget

■	\$75,000
■	\$76,935
■	\$224,558
<hr/>	
	\$376,493

**FY'12 Budget By Source**

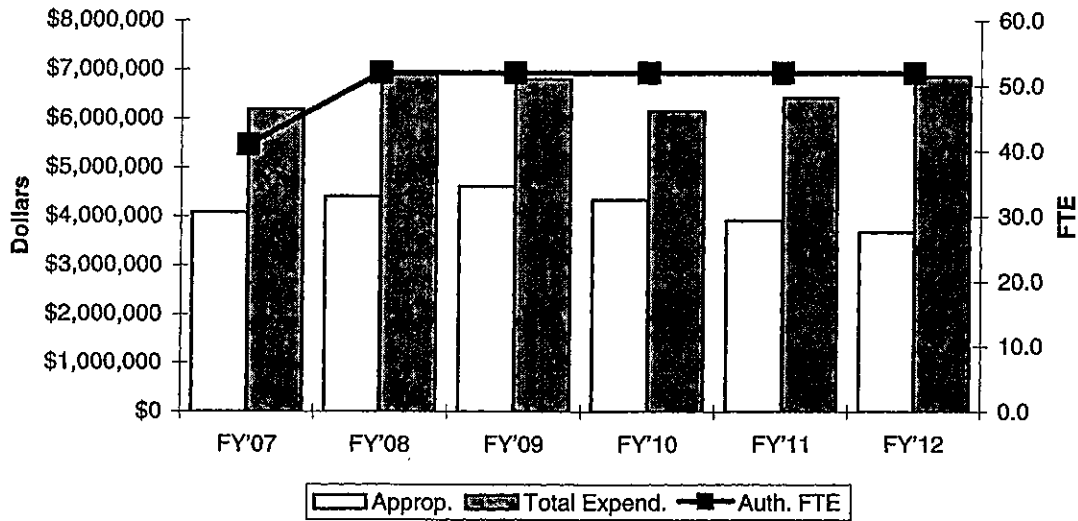


Appropriation Reference:  
HB 2170, Section 141

Expenditure Limit Reference:  
None.

# Council on Law Enforcement Education and Training

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$4,081,305 *	47.9%	\$6,186,356	33.6%	35.5	41.0
FY'08	\$4,410,370	8.1%	\$6,899,329	11.5%	43.7	52.0
FY'09	\$4,614,370	4.6%	\$6,809,651	-1.3%	44.3	52.0
FY'10	\$4,341,704 **	-5.9%	\$6,153,196	-9.6%	45.9	52.0
FY'11	\$3,917,617	-9.8%	\$6,424,247	4.4%	41.9	52.0
FY'12	\$3,682,560	-6.0%	\$6,858,156	6.8%		52.0
6 Year Change	-\$398,745	-9.8%	\$671,800	10.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'07 - Appropriation amount includes supplemental funding of \$815,832.

\*\* FY'10 -- The agency was originally appropriated \$4,414,356, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	3,917,617	52.0

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-235,057	.
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 6%.		
Total Adjustments	<u>-235,057</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>3,682,560</u></u>	<u><u>52.0</u></u>
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**III. GOVERNOR'S VETOES**






A. None.

**IV. OTHER ISSUES**

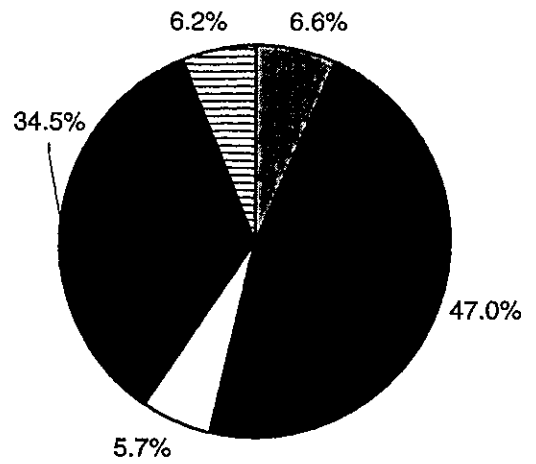
A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 GR Appropriations  
 CLEET Funds  
 Carryover Funds  
 Revolving Funds  
 Federal Funds  
 Total FY'12 Budget

	\$455,995
	\$3,226,565
	\$388,516
	\$2,363,595
	\$423,485
<hr/>	
	\$6,858,156

**FY'12  
 Budget by Source**

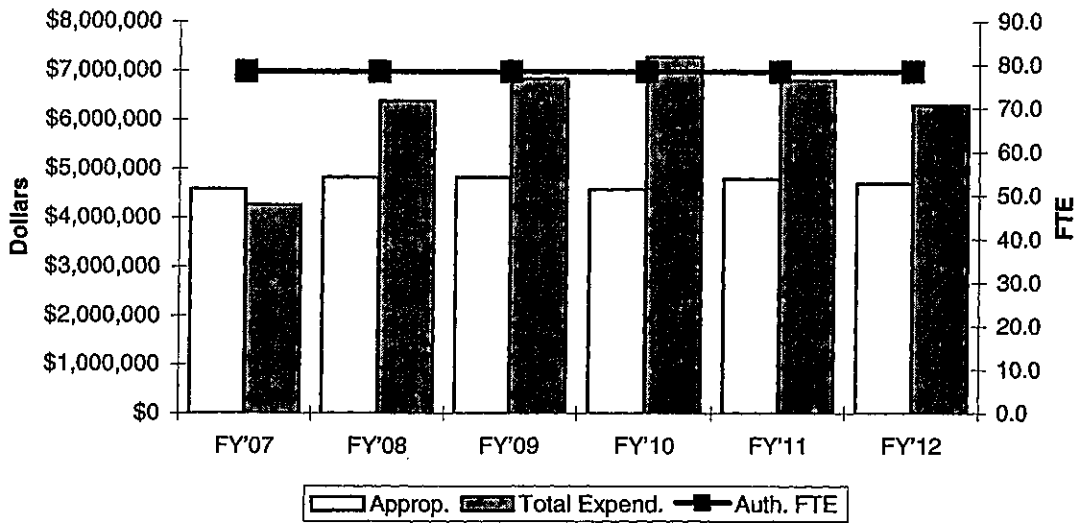


Appropriation Reference:  
 HB 2170, Section 120-122

Expenditure Limit Reference:  
 None.

# Board of Medicolegal Investigations

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$4,587,380	16.9%	\$4,266,316	-6.7%	70.9	78.5
FY'08	\$4,825,625	5.2%	\$6,379,069	49.5%	70.6	78.5
FY'09	\$4,825,625	0.0%	\$6,836,653	7.2%	70.2	78.5
FY'10	\$4,580,913 *	-5.1%	\$7,276,919	6.4%	75.4	78.5
FY'11	\$4,794,164	4.7%	\$6,800,668	-6.5%	73.2	78.5
FY'12	\$4,698,281	-2.0%	\$6,292,154	-7.5%		78.5
6 Year Change	\$110,901	2.4%	\$2,025,838	47.5%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$4,699,939, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	4,794,164	81.5
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-95,883	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 2%.		
Total Adjustments	<u>-95,883</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>4,698,281</u></u>	<u><u>81.5</u></u>

**III. GOVERNOR'S VETOES**

A. None.




**IV. OTHER ISSUES**

**A. SB 250**

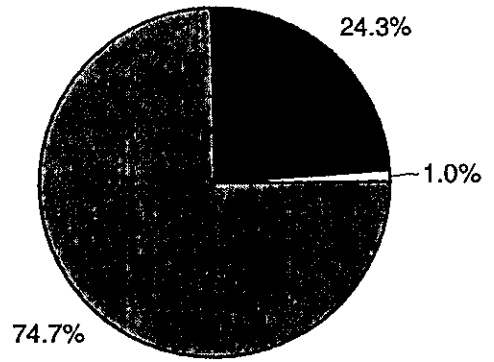
This bill is known as the Chanda Turner Reform Act. It allows for an appeal to be made to a district court of Oklahoma County the findings of the medical examiner under a petition for judicial review. The appeal must occur within 2 years of the finding.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'12 Budget

	\$4,698,281
	\$1,531,673
	\$62,200
<hr/>	
	\$6,292,154

**FY'12  
Budget by Source**



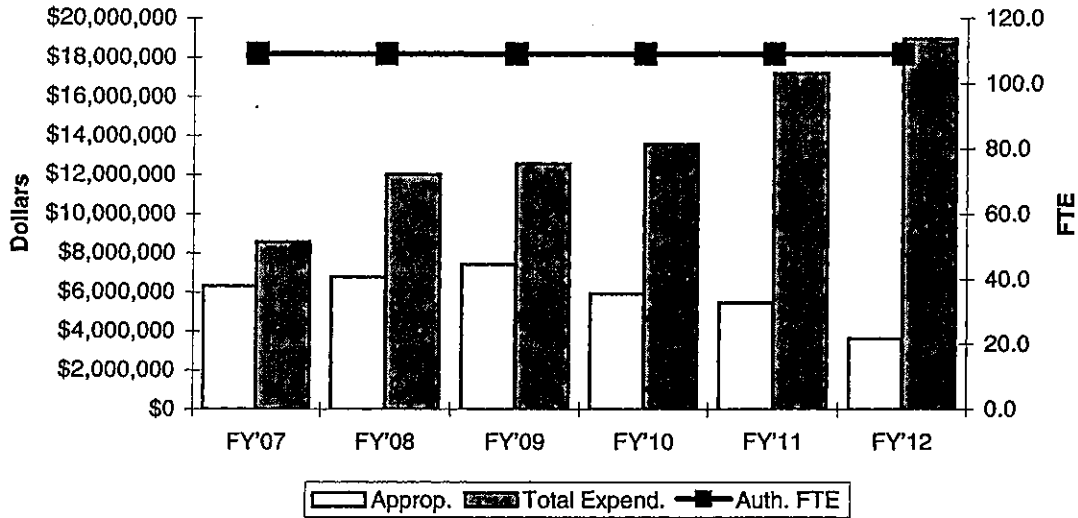
Appropriation Reference:  
HB 2170, Section 123

Expenditure Limit Reference:  
None.



# Board of Narcotics and Dangerous Drugs

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$6,320,763	17.3%	\$8,573,011	-12.7%	99.7	109.0
FY'08	\$6,773,895	7.2%	\$12,035,405	40.4%	109.3	109.0
FY'09	\$7,423,895 *	9.6%	\$12,559,241	4.4%	118.8	109.0
FY'10	\$5,928,493 **	-20.1%	\$13,571,238	8.1%	117.4	109.0
FY'11	\$5,466,418	-7.8%	\$17,188,827	26.7%	114.6	109.0
FY'12	\$3,616,418	-33.8%	\$18,949,807	10.2%		109.0
6 Year Change	-\$2,704,345	-42.8%	\$10,376,796	121.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'09 - Appropriation amount includes supplemental appropriations of \$650,000.

\*\* FY'10 -- The agency was originally appropriated \$6,299,722, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	5,466,418	109.0

B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-1,850,000	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 33.8%. The OBNDD has substantial revolving funds to absorb additional cuts.		
Total Adjustments	<u>-1,850,000</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>3,616,418</u></u>	<u><u>109.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

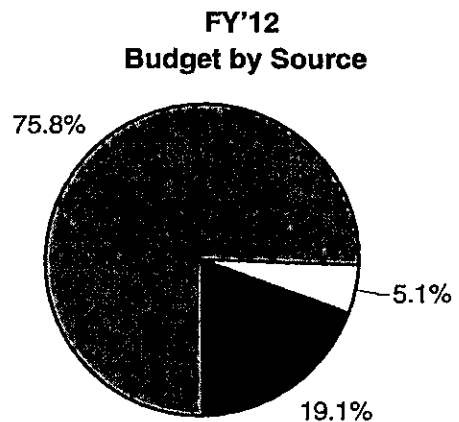
**A. SB 919**

This bill changes the agency responsible for meth-lab cleanup from the OSBI to the OBNDD.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
 Revolving Funds  
 Federal Funds  
 Total FY'12 Budget

	\$3,616,418
	\$14,360,581
	\$972,808
	\$18,949,807

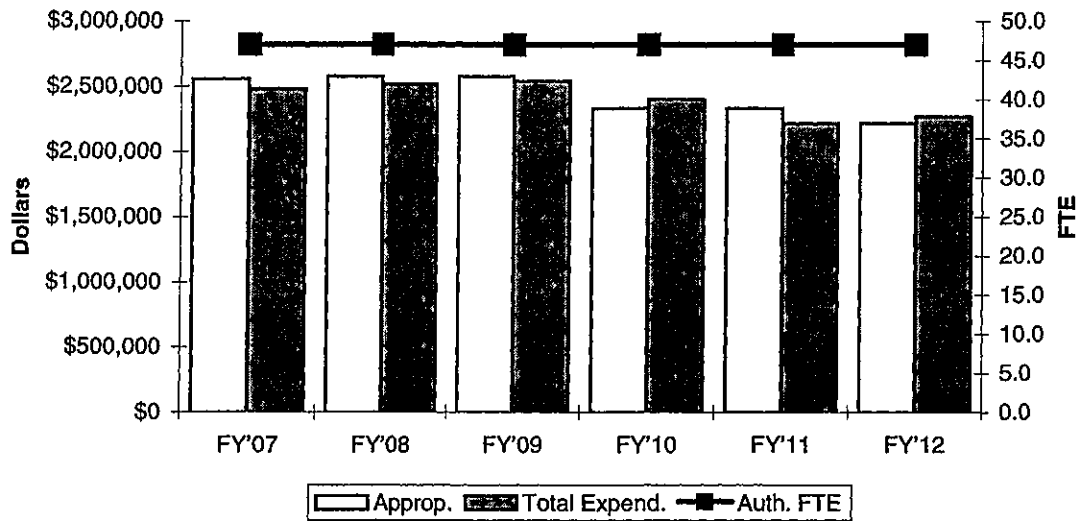


Appropriation Reference:  
 HB 2170, Section 124

Expenditure Limit Reference:  
 None.

# Pardon and Parole Board

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$2,555,018	10.3%	\$2,478,563	4.4%	42.7	47.0
FY'08	\$2,577,581	0.9%	\$2,515,250	1.5%	41.4	47.0
FY'09	\$2,577,581	0.0%	\$2,542,581	1.1%	42.2	47.0
FY'10	\$2,334,162 *	-9.4%	\$2,401,682	-5.5%	38.0	47.0
FY'11	\$2,334,162	0.0%	\$2,218,379	-7.6%	36.7	47.0
FY'12	\$2,217,454	-5.0%	\$2,269,235	2.3%		47.0
6 Year Change	-\$337,564	-13.2%	-\$209,328	-8.4%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$2,523,418, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	2,334,162	47.0

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-116,708	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 5%.		
Total Adjustments	<u>-116,708</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>2,217,454</u></u>	<u><u>47.0</u></u>
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**III. GOVERNOR'S VETOES**

A. None.

**IV. OTHER ISSUES**

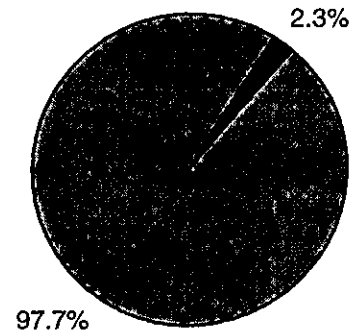
A. HB 2131

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
 Carryover Funds  
 Total FY'12 Budget

■	\$2,217,454
■	\$51,781
	<u>\$2,269,235</u>

**FY'12  
 Budget by Source**

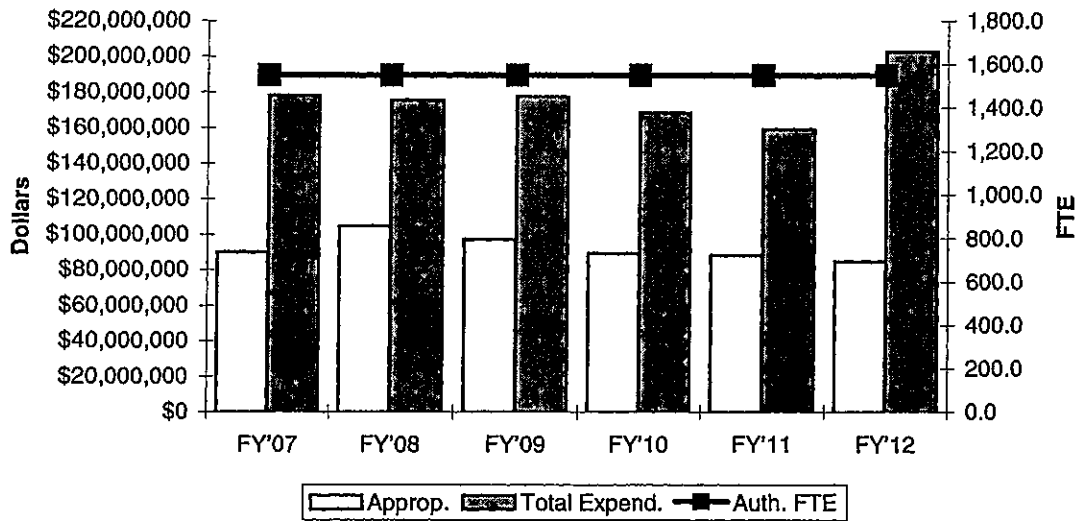


Appropriation Reference:  
 HB 2170, Section 142

Expenditure Limit Reference:  
 None.

# Department of Public Safety

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$90,151,236 *	9.2%	\$178,025,990	-11.5%	1,543.0	1,550.0
FY'08	\$104,870,391	16.3%	\$175,511,642	-1.4%	1,513.9	1,550.0
FY'09	\$97,170,391	-7.3%	\$177,555,542	1.2%	1,522.0	1,550.0
FY'10	\$89,339,209 **	-8.1%	\$168,291,868	-5.2%	1,515.3	1,550.0
FY'11	\$88,432,073	-1.0%	\$159,169,822	-5.4%	1,434.9	1,550.0
FY'12	\$84,894,790	-4.0%	\$202,736,613	27.4%		1,550.0
6 Year Change	-\$5,256,446	-5.8%	\$24,710,623	13.9%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'07 - Appropriation amount includes supplemental appropriations of \$100,000.

\*\* FY'10 -- The agency was originally appropriated \$93,339,686, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

## II. FY'12 APPROPRIATION ADJUSTMENTS

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	88,432,073	1,550.0
B. FY'12 Appropriation Adjustments	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-3,537,283	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 4%.		
Total Adjustments	<u>-3,537,283</u>	<u>0.0</u>
C. FY'12 Appropriation	<u><u>84,894,790</u></u>	<u><u>1,550.0</u></u>

## III. GOVERNOR'S VETOES

A. None.

## IV. OTHER ISSUES

### A. SB 529

The bill is known as the Erin Elizabeth Swezey Act. It requires anyone convicted of DUI to have an ignition interlock device installed in their car for a period of 2 years after a first conviction, five years on their second offense and 8 years on any subsequent offense. In addition, the words "DUI Conviction" would be placed on their drivers license during the period the interlock device is required.

### B. SB 953

This bill temporarily increases the fee for reinstating one's driver license from \$25 to \$50 for the purpose of funding a Trooper Academy for the OHP. Revenue derived from the fee increase is estimated to be \$2 million. The bill also frees up the use of the Patrol Vehicle Revolving Fund to operations expenses.

### C. SB 954




This bill temporarily increases the fee for a collision report from \$7 to \$15 for the purpose of funding an OHP Trooper Academy. Revenue derived from the fee increase is estimated to be \$1 million.

**D. HB 2176**

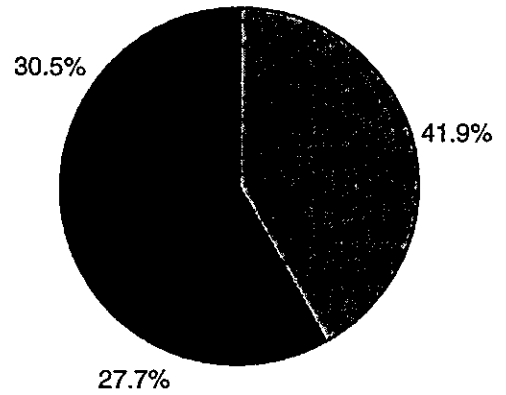
The bill creates a new fund at the agency called the "Department of Public Safety Restricted Revolving Fund" to consist of monies accrued by the agency that can only be expended for certain purposes. It also creates a Patrol Academy Revolving Fund for the monies collected via SB 953 and 954.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations  
Revolving Funds  
Federal Funds  
Total FY'12 Budget

	\$84,894,790
	\$56,071,180
	\$61,770,643
	<hr/>
	\$202,736,613

**FY'12  
Budget by Source**

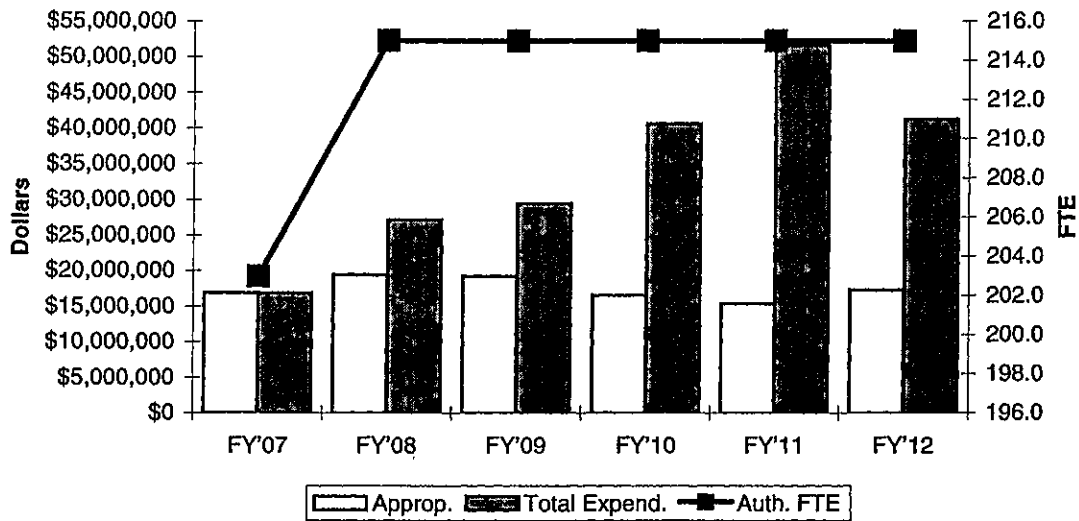


Appropriation Reference:  
HB 2170, Section 125-128

Expenditure Limit Reference:  
None.

# Supreme Court

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$16,878,678	-15.1%	\$16,841,548	-21.0%	165.9	203.0
FY'08	\$19,420,570	15.1%	\$27,167,501	61.3%	162.7	215.0
FY'09	\$19,247,063	-0.9%	\$29,452,130	8.4%	172.3	215.0
FY'10	\$16,550,345 *	-14.0%	\$40,639,645	38.0%	177.1	215.0
FY'11	\$15,381,358	-7.1%	\$51,583,715	26.9%	176.0	215.0
FY'12	\$17,300,000	12.5%	\$41,256,099	-20.0%		215.0
6 Year Change	\$421,322	2.5%	\$24,414,551	145.0%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$17,867,941, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.



**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	15,381,358	215.0
<b>B. FY'12 Appropriation Adjustments</b>		
	<u>Total</u>	<u>FTE</u>
<b><i>Appropriations Funding Adjustments</i></b>		
1. Funds were provided for the Supreme Court to meet ongoing operations needs.	1,918,642	
<b>Total Adjustments</b>	<u>1,918,642</u>	<u>0.0</u>
<b>C. FY'12 Appropriation</b>		
	<u><u>17,300,000</u></u>	<u><u>215.0</u></u>

**III. GOVERNOR'S VETOES**

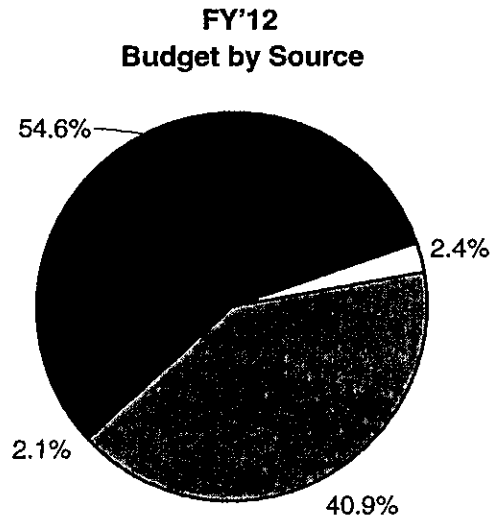
A. None.

**IV. OTHER ISSUES**

A. HB 2174

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$17,300,000
Carryover Funds	\$895,000
Revolving Funds	\$23,061,099
Federal Funds	\$1,000,000
<b>Total FY'12 Budget</b>	<u>\$41,256,099</u>

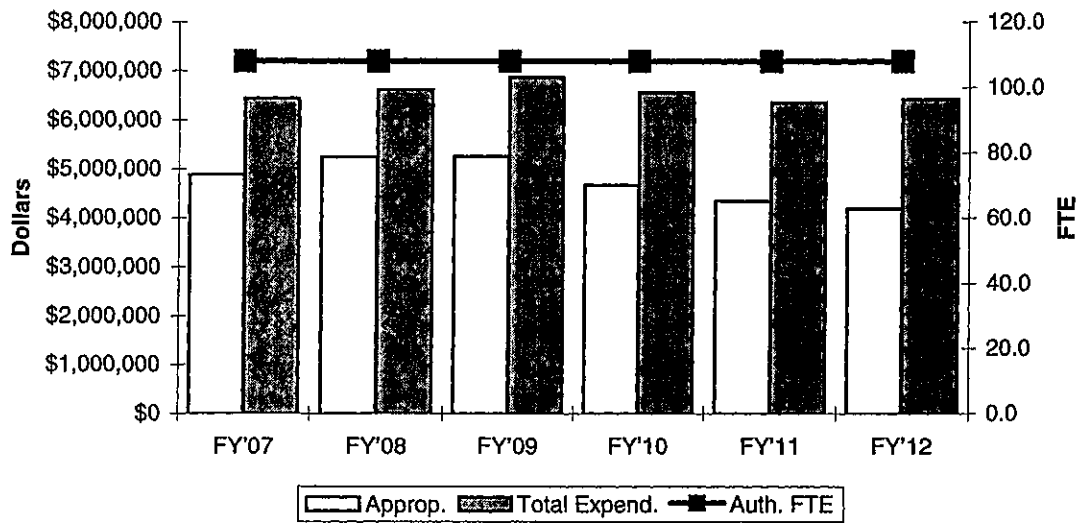


Appropriation Reference:  
HB 2170, Section 143-145

Expenditure Limit Reference:  
None.

# Workers' Compensation Court

## I. FUNDING HISTORY



	<u>Appropriation</u>	<u>Percent Change</u>	<u>Total Budget Expenditures †</u>	<u>Percent Change</u>	<u>Actual FTE</u>	<u>Auth. FTE</u>
FY'07	\$4,888,334	12.0%	\$6,440,025	7.9%	82.3	108.0
FY'08	\$5,242,033	7.2%	\$6,619,580	2.8%	82.2	108.0
FY'09	\$5,259,801	0.3%	\$6,869,640	3.8%	80.7	108.0
FY'10	\$4,676,769 *	-11.1%	\$6,559,586	-4.5%	76.7	108.0
FY'11	\$4,349,395	-7.0%	\$6,354,116	-3.1%	72.5	108.0
FY'12	\$4,197,166	-3.5%	\$6,422,428	1.1%		108.0
6 Year Change	-\$691,168	-14.1%	-\$17,597	-0.3%		

† Total of all appropriated, dedicated, federal and revolving fund expenditures for agency operations between July 1 and June 30. The FY'12 figure is the agency's initial budget work plan adopted at the first of the fiscal year.

\* FY'10 -- The agency was originally appropriated \$5,055,966, but due to a revenue shortfall, the agency's allocation was reduced to the number shown.

**II. FY'12 APPROPRIATION ADJUSTMENTS**

	<u>Total</u>	<u>FTE</u>
A. FY'11 Appropriation	4,349,395	108.0

	<u>Total</u>	<u>FTE</u>
B. FY'12 Appropriation Adjustments		
<b><i>Appropriations Funding Adjustments</i></b>		
1. FY'12 Budget Reduction	-152,229	
The Board of Equalization projected a reduction in available funds for FY'12. As a result, the Legislature and Governor agreed to reduce the agency's budget by 3.5%.		
Total Adjustments	<u>-152,229</u>	<u>0.0</u>

C. FY'12 Appropriation	<u><u>4,197,166</u></u>	<u><u>108.0</u></u>
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**III. GOVERNOR'S VETOES**

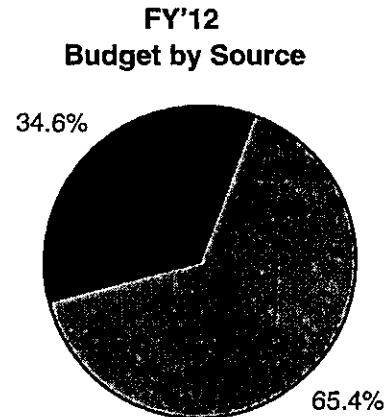
A. None.

**IV. OTHER ISSUES**

A. None.

**V. FUNDING SOURCES - FY'12 BUDGET**

FY'12 Appropriations	\$4,197,166
Revolving Funds	<u>\$2,225,262</u>
Total FY'12 Budget	<u>\$6,422,428</u>



Appropriation Reference:  
HB 2170, Section 146

Expenditure Limit Reference:  
None.



# TABLES



**TABLE 1**  
**FY'11-FY'12 APPROPRIATION COMPARISON**

**SUBCOMMITTEE SUMMARY**

Subcommittee	FY'11			FY'12			Change from Original FY'11		Change from Adjusted FY'11	
	Original Appropriation	FY'11 Supplementals	FY'11 Base Adjustments*	FY'12 Base Adjustments	FY'12 Legislative Adjustments	FY'12 Final Appropriation	Dollar	Percent	Dollar	Percent
Education	\$3,575,365,959	\$21,400,000	\$0	-\$167,148,284	-\$21,400,000	\$3,408,217,675	-\$167,148,284	-4.7%	-\$188,548,284	-5.2%
General Government & Transportation	\$267,314,516	\$0	\$0	-\$13,234,327	\$1,425,270	\$255,505,459	-\$11,809,057	-4.4%	-\$11,809,057	-4.4%
Health & Human Services	\$1,999,044,074	\$15,000,000	\$0	-\$40,296,379	\$0	\$1,973,747,695	-\$25,143,079	-1.3%	-\$40,296,379	-2.0%
Natural Resources & Regulatory Services	\$132,426,073	\$0	\$0	-\$39,367	\$0	\$132,386,706	-\$39,367	0.0%	-\$39,367	0.0%
Public Safety & Judiciary	\$730,286,099	\$0	\$0	-\$7,238,822	\$0	\$723,047,277	-\$7,238,822	-1.0%	-\$7,238,822	-1.0%
Rural Economic Action Plan*	\$12,400,504	\$0	\$0	-\$868,035	\$0	\$11,532,469	-\$868,035	-7.0%	-\$868,035	-7.0%
OSU	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$0	0.0%	\$0	0.0%
<b>TOTAL</b>	<b>\$6,721,837,225</b>	<b>\$36,400,000</b>	<b>\$0</b>	<b>-\$228,825,214</b>	<b>-\$19,974,730</b>	<b>\$6,509,437,281</b>	<b>-\$212,399,944</b>	<b>-3.2%</b>	<b>-\$248,799,944</b>	<b>-3.7%</b>

**SUBCOMMITTEE ON EDUCATION**

Subcommittee	FY'11			FY'12			Change from Original FY'11		Change from Adjusted FY'11	
	Original Appropriation	FY'11 Supplementals	FY'11 Base Adjustments*	FY'12 Base Adjustments	FY'12 Legislative Adjustments	FY'12 Final Appropriation	Dollar	Percent	Dollar	Percent
Arts Council	\$4,406,689	\$0	\$0	-\$396,602	\$0	\$4,010,087	-\$396,602	-9.0%	-\$396,602	-9.0%
Career and Technology Education	\$141,977,302	\$1,400,000	\$143,377,302	-\$6,234,684	-\$1,400,000	\$133,742,618	-\$8,234,684	-5.8%	-\$9,634,684	-6.7%
Education Department	\$2,375,556,186	\$10,000,000	\$2,385,556,186	-\$97,397,804	-\$10,000,000	\$2,278,158,382	-\$97,397,804	-4.1%	-\$107,397,804	-4.5%
Educational Television Authority	\$4,200,360	\$0	\$4,200,360	-\$378,032	\$0	\$3,822,328	-\$378,032	-9.0%	-\$378,032	-9.0%
Higher Education Regents	\$1,003,461,016	\$10,000,000	\$1,013,461,016	-\$58,200,739	-\$10,000,000	\$945,260,277	-\$58,200,739	-5.8%	-\$68,200,739	-6.7%
Land Office Commissioners	\$7,109,000	\$0	\$7,109,000	\$0	\$0	\$7,109,000	\$0	0.0%	\$0	0.0%
Libraries Department	\$6,342,616	\$0	\$6,342,616	-\$443,983	\$0	\$5,898,633	-\$443,983	-7.0%	-\$443,983	-7.0%
Physician Manpower Training	\$4,812,367	\$0	\$4,812,367	-\$433,113	\$0	\$4,379,254	-\$433,113	-9.0%	-\$433,113	-9.0%
Private Vocational Schools	\$167,194	\$0	\$167,194	\$0	\$0	\$167,194	\$0	0.0%	\$0	0.0%
Science and Mathematics	\$6,540,080	\$0	\$6,540,080	-\$207,806	\$0	\$6,332,274	-\$207,806	-3.2%	-\$207,806	-3.2%
Science and Technology	\$19,152,096	\$0	\$19,152,096	-\$1,340,647	\$0	\$17,811,449	-\$1,340,647	-7.0%	-\$1,340,647	-7.0%
Teacher Preparation Commission	\$1,641,053	\$0	\$1,641,053	-\$114,874	\$0	\$1,526,179	-\$114,874	-7.0%	-\$114,874	-7.0%
<b>TOTAL</b>	<b>\$3,575,365,959</b>	<b>\$21,400,000</b>	<b>\$0</b>	<b>-\$167,148,284</b>	<b>-\$21,400,000</b>	<b>\$3,408,217,675</b>	<b>-\$167,148,284</b>	<b>-4.7%</b>	<b>-\$188,548,284</b>	<b>-5.2%</b>

# - Removal of Supplemental and One-Time Funding

\* - This funding is listed separately because it is passed through to the Substate Planning Districts.





**SUBCOMMITTEE ON GENERAL GOVERNMENT AND TRANSPORTATION**

Subcommittee	FY'11		FY'11		FY'12		FY'12		Change from Original FY'11		Change from Adjusted FY'11	
	Original Appropriation	Supplementals	FY'11 Base Adjustments*	Adjusted Appropriation	FY'12 Base Adjustments	Legislative Adjustments	FY'12 Final Appropriation	Dollar	Percent	Dollar	Percent	
Director and Inspector	\$5,152,673	\$0	\$0	\$5,152,673	-\$445,687	\$0	\$4,706,986	-\$445,687	-8.6%	-\$445,687	-8.6%	
Chief of Staff	\$155,556	\$0	\$0	\$155,556	-\$12,444	\$0	\$143,112	-\$12,444	-8.0%	-\$12,444	-8.0%	
Internal Services	\$15,973,031	\$0	\$0	\$15,973,031	\$0	\$1,340,270	\$17,313,301	\$1,340,270	8.4%	\$1,340,270	8.4%	
Executive Board	\$8,047,225	\$0	\$0	\$8,047,225	-\$241,417	\$0	\$7,805,808	-\$241,417	-3.0%	-\$241,417	-3.0%	
Emergency Management Administration	\$692,744	\$0	\$0	\$692,744	-\$41,565	\$0	\$651,179	-\$41,565	-6.0%	-\$41,565	-6.0%	
Public Safety Commission	\$545,882	\$0	\$0	\$545,882	-\$22,753	\$0	\$523,129	-\$22,753	-4.2%	-\$22,753	-4.2%	
Finance Office	\$20,623,054	\$0	\$0	\$20,623,054	-\$1,443,614	\$0	\$19,179,440	-\$1,443,614	-7.0%	-\$1,443,614	-7.0%	
Governor	\$2,129,671	\$0	\$0	\$2,129,671	-\$149,077	\$0	\$1,980,594	-\$149,077	-7.0%	-\$149,077	-7.0%	
House of Representatives	\$15,341,770	\$0	\$0	\$15,341,770	-\$767,089	\$0	\$14,574,681	-\$767,089	-5.0%	-\$767,089	-5.0%	
Legislative Service Bureau	\$4,902,835	\$0	\$0	\$4,902,835	-\$10,000	\$0	\$4,892,835	-\$10,000	-0.2%	-\$10,000	-0.2%	
Lieutenant Governor	\$527,699	\$0	\$0	\$527,699	-\$21,108	\$0	\$506,591	-\$21,108	-4.0%	-\$21,108	-4.0%	
Joint Protection Commission	\$527,921	\$0	\$0	\$527,921	-\$36,954	\$0	\$490,967	-\$36,954	-7.0%	-\$36,954	-7.0%	
Military Department	\$10,787,364	\$0	\$0	\$10,787,364	-\$539,368	\$0	\$10,247,996	-\$539,368	-5.0%	-\$539,368	-5.0%	
Personnel Management	\$3,913,555	\$0	\$0	\$3,913,555	-\$273,949	\$0	\$3,639,606	-\$273,949	-7.0%	-\$273,949	-7.0%	
Secretary of State	\$304,426	\$0	\$0	\$304,426	-\$304,426	\$0	\$0	-\$304,426	0.0%	-\$304,426	-100.0%	
State	\$11,759,778	\$0	\$0	\$11,759,778	-\$587,989	\$0	\$11,171,789	-\$587,989	-5.0%	-\$587,989	-5.0%	
Race Industry Development Authority	\$424,289	\$0	\$0	\$424,289	-\$29,700	\$0	\$394,589	-\$29,700	-7.0%	-\$29,700	-7.0%	
State Commission	\$46,890,944	\$0	\$0	\$46,890,944	\$0	\$85,000	\$46,975,944	\$85,000	0.2%	\$85,000	0.2%	
Transportation Department	\$114,771,010	\$0	\$0	\$114,771,010	-\$8,033,971	\$0	\$106,737,039	-\$8,033,971	-7.0%	-\$8,033,971	-7.0%	
Treasurer	\$3,903,089	\$0	\$0	\$3,903,089	-\$273,216	\$0	\$3,629,873	-\$273,216	-7.0%	-\$273,216	-7.0%	
<b>TOTAL</b>	<b>\$267,314,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,314,516</b>	<b>-\$13,234,327</b>	<b>\$1,425,270</b>	<b>\$255,505,459</b>	<b>-\$11,809,057</b>	<b>-4.4%</b>	<b>-\$11,809,057</b>	<b>-4.4%</b>	

**SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES**

Subcommittee	FY'11		FY'11		FY'12		FY'12		Change from Original FY'11		Change from Adjusted FY'11	
	Original Appropriation	Supplementals	FY'11 Base Adjustments*	Adjusted Appropriation	FY'12 Base Adjustments	Legislative Adjustments	FY'12 Final Appropriation	Dollar	Percent	Dollar	Percent	
Children and Youth Commission	\$2,156,561	\$0	\$0	\$2,156,561	-\$129,394	\$0	\$2,027,167	-\$129,394	-6.0%	-\$129,394	-6.0%	
Disability Concerns	\$341,513	\$0	\$0	\$341,513	-\$23,906	\$0	\$317,607	-\$23,906	-7.0%	-\$23,906	-7.0%	
Health Department	\$63,709,238	\$0	\$0	\$63,709,238	-\$3,625,556	\$0	\$60,083,682	-\$3,625,556	-5.7%	-\$3,625,556	-5.7%	
Health Care Authority	\$93,015,720	\$15,000,000	\$0	\$1,008,015,720	-\$24,930,157	\$0	\$983,085,563	-\$9,830,157	-1.0%	-\$24,930,157	-2.5%	
Human Rights Commission	\$571,258	\$0	\$0	\$571,258	-\$39,988	\$0	\$531,270	-\$39,988	-7.0%	-\$39,988	-7.0%	
Human Services	\$543,110,884	\$0	\$0	\$543,110,884	-\$5,974,220	\$0	\$537,136,664	-\$5,974,220	-1.1%	-\$5,974,220	-1.1%	
Illian Affairs Commission	\$206,781	\$0	\$0	\$206,781	-\$14,474	\$0	\$192,307	-\$14,474	-7.0%	-\$14,474	-7.0%	
J. McCarty Center	\$4,021,869	\$0	\$0	\$4,021,869	-\$281,531	\$0	\$3,740,338	-\$281,531	-7.0%	-\$281,531	-7.0%	
Justice	\$99,162,067	\$0	\$0	\$99,162,067	-\$2,974,862	\$0	\$96,187,205	-\$2,974,862	-3.0%	-\$2,974,862	-3.0%	
Mental Health & Substance Abuse	\$187,742,113	\$0	\$0	\$187,742,113	-\$590,596	\$0	\$187,151,517	-\$590,596	-0.3%	-\$590,596	-0.3%	
Rehabilitation Services	\$30,453,770	\$0	\$0	\$30,453,770	-\$304,538	\$0	\$30,149,232	-\$304,538	-1.0%	-\$304,538	-1.0%	
University Hospitals Authority	\$38,595,044	\$0	\$0	\$38,595,044	-\$148,653	\$0	\$38,446,391	-\$148,653	-0.4%	-\$148,653	-0.4%	
Veterans Affairs	\$35,957,256	\$0	\$0	\$35,957,256	-\$1,258,504	\$0	\$34,698,752	-\$1,258,504	-3.5%	-\$1,258,504	-3.5%	
<b>TOTAL</b>	<b>\$1,999,044,074</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$2,014,044,074</b>	<b>-\$40,296,379</b>	<b>\$0</b>	<b>\$1,973,747,695</b>	<b>-\$25,143,079</b>	<b>-1.3%</b>	<b>-\$40,296,379</b>	<b>-2.0%</b>	



**SUBCOMMITTEE ON NATURAL RESOURCES AND REGULATORY SERVICES**

Subcommittee	FY11		FY11		FY11		FY12		FY12		Change from Original FY11		Change from Adjusted FY11	
	Original Appropriation	Supplementals	FY11 Base Adjustments*	Adjusted Appropriation	FY12 Base Adjustments	Legislative Adjustments	Final Appropriation	FY12 Final Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent
Agriculture, Food and Forestry	\$26,306,894		\$0	\$26,306,894	-\$696,647	\$0	\$25,610,247	\$25,610,247	-\$696,647	-2.6%	-\$696,647	-2.6%	-\$696,647	-2.6%
Commerce Department	\$26,905,919		\$0	\$26,905,919	\$2,167,293	\$0	\$29,073,212	\$29,073,212	\$2,167,293	8.1%	\$2,167,293	8.1%	\$2,167,293	8.1%
Conservation Commission	\$9,845,434		\$0	\$9,845,434	-\$283,750	\$0	\$9,561,684	\$9,561,684	-\$283,750	-2.9%	-\$283,750	-2.9%	-\$283,750	-2.9%
Consumer Credit	\$535,255		\$0	\$535,255	-\$203,525	\$0	\$331,730	\$331,730	-\$203,525	-38.0%	-\$203,525	-38.0%	-\$203,525	-38.0%
Corporation Commission	\$10,133,793		\$0	\$10,133,793	\$1,190,634	\$0	\$11,324,427	\$11,324,427	\$1,190,634	11.7%	\$1,190,634	11.7%	\$1,190,634	11.7%
Environmental Quality	\$8,126,853		\$0	\$8,126,853	-\$568,880	\$0	\$7,557,973	\$7,557,973	-\$568,880	-7.0%	-\$568,880	-7.0%	-\$568,880	-7.0%
Historical Society	\$12,913,636		\$0	\$12,913,636	-\$411,090	\$0	\$12,502,546	\$12,502,546	-\$411,090	-3.2%	-\$411,090	-3.2%	-\$411,090	-3.2%
State Racing Commission	\$2,135,741		\$0	\$2,135,741	-\$63,574	\$0	\$2,072,167	\$2,072,167	-\$63,574	-3.0%	-\$63,574	-3.0%	-\$63,574	-3.0%
Insurance Department	\$2,012,836		\$0	\$2,012,836	-\$140,899	\$0	\$1,871,937	\$1,871,937	-\$140,899	-7.0%	-\$140,899	-7.0%	-\$140,899	-7.0%
A. Davis Memorial Commission	\$306,677		\$0	\$306,677	-\$668	\$0	\$306,009	\$306,009	-\$668	-0.2%	-\$668	-0.2%	-\$668	-0.2%
Motor, Department of	\$3,166,110		\$0	\$3,166,110	-\$84,950	\$0	\$3,081,160	\$3,081,160	-\$84,950	-2.7%	-\$84,950	-2.7%	-\$84,950	-2.7%
Natural Resources, Department of	\$810,902		\$0	\$810,902	-\$31,763	\$0	\$779,139	\$779,139	-\$31,763	-3.9%	-\$31,763	-3.9%	-\$31,763	-3.9%
State Rivers Commission	\$279,239		\$0	\$279,239	-\$7,924	\$0	\$271,315	\$271,315	-\$7,924	-2.8%	-\$7,924	-2.8%	-\$7,924	-2.8%
Tourism and Recreation	\$22,503,229		\$0	\$22,503,229	-\$700,226	\$0	\$21,803,003	\$21,803,003	-\$700,226	-3.1%	-\$700,226	-3.1%	-\$700,226	-3.1%
Water Resources Board	\$5,698,571		\$0	\$5,698,571	-\$198,900	\$0	\$5,499,671	\$5,499,671	-\$198,900	-3.5%	-\$198,900	-3.5%	-\$198,900	-3.5%
William Rogers Memorial Commission	\$744,984		\$0	\$744,984	-\$4,498	\$0	\$740,486	\$740,486	-\$4,498	-0.6%	-\$4,498	-0.6%	-\$4,498	-0.6%
<b>TOTAL</b>	<b>\$192,426,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,426,073</b>	<b>-\$99,367</b>	<b>\$0</b>	<b>\$182,426,706</b>	<b>\$182,426,706</b>	<b>-\$99,367</b>	<b>0.0%</b>	<b>-\$99,367</b>	<b>0.0%</b>	<b>-\$99,367</b>	<b>0.0%</b>

**SUBCOMMITTEE ON PUBLIC SAFETY AND JUDICIARY**

Subcommittee	FY11		FY11		FY11		FY12		FY12		Change from Original FY11		Change from Adjusted FY11	
	Original Appropriation	Supplementals	FY11 Base Adjustments*	Adjusted Appropriation	FY12 Base Adjustments	Legislative Adjustments	Final Appropriation	FY12 Final Appropriation	Dollar	Percent	Dollar	Percent	Dollar	Percent
Alcoholic Beverages	\$3,376,703		\$0	\$3,376,703	-\$236,369	\$0	\$3,140,334	\$3,140,334	-\$236,369	-7.0%	-\$236,369	-7.0%	-\$236,369	-7.0%
Attorney General	\$12,704,552		\$0	\$12,704,552	\$523,589	\$0	\$13,228,141	\$13,228,141	\$523,589	4.1%	\$523,589	4.1%	\$523,589	4.1%
Corrections	\$462,141,777		\$0	\$462,141,777	-\$2,310,709	\$0	\$459,831,068	\$459,831,068	-\$2,310,709	-0.5%	-\$2,310,709	-0.5%	-\$2,310,709	-0.5%
Criminal Appeals Court	\$3,455,576		\$0	\$3,455,576	-\$120,945	\$0	\$3,334,631	\$3,334,631	-\$120,945	-3.5%	-\$120,945	-3.5%	-\$120,945	-3.5%
District Attorneys and DAC	\$34,257,560		\$0	\$34,257,560	-\$1,370,302	\$0	\$32,887,258	\$32,887,258	-\$1,370,302	-4.0%	-\$1,370,302	-4.0%	-\$1,370,302	-4.0%
District Courts	\$57,641,865		\$0	\$57,641,865	\$1,958,135	\$0	\$59,600,000	\$59,600,000	\$1,958,135	3.4%	\$1,958,135	3.4%	\$1,958,135	3.4%
State Marshal	\$1,932,004		\$0	\$1,932,004	-\$135,240	\$0	\$1,796,764	\$1,796,764	-\$135,240	-7.0%	-\$135,240	-7.0%	-\$135,240	-7.0%
State Defense System	\$15,153,972		\$0	\$15,153,972	-\$454,619	\$0	\$14,699,353	\$14,699,353	-\$454,619	-3.0%	-\$454,619	-3.0%	-\$454,619	-3.0%
Investigation Bureau	\$14,716,322		\$0	\$14,716,322	-\$868,263	\$0	\$13,848,059	\$13,848,059	-\$868,263	-5.9%	-\$868,263	-5.9%	-\$868,263	-5.9%
Judicial Complaints Council	\$230,581		\$0	\$230,581	-\$155,581	\$0	\$75,000	\$75,000	-\$155,581	-67.5%	-\$155,581	-67.5%	-\$155,581	-67.5%
Law Enforcement Education and Training	\$3,917,617		\$0	\$3,917,617	-\$235,057	\$0	\$3,682,560	\$3,682,560	-\$235,057	-6.0%	-\$235,057	-6.0%	-\$235,057	-6.0%
Legal Investigations	\$4,794,164		\$0	\$4,794,164	-\$95,883	\$0	\$4,698,281	\$4,698,281	-\$95,883	-2.0%	-\$95,883	-2.0%	-\$95,883	-2.0%
Pharmaceuticals and Dangerous Drugs	\$5,466,418		\$0	\$5,466,418	-\$1,850,000	\$0	\$3,616,418	\$3,616,418	-\$1,850,000	-33.8%	-\$1,850,000	-33.8%	-\$1,850,000	-33.8%
Prison and Parole Board	\$2,334,162		\$0	\$2,334,162	-\$116,708	\$0	\$2,217,454	\$2,217,454	-\$116,708	-5.0%	-\$116,708	-5.0%	-\$116,708	-5.0%
Public Safety	\$88,432,073		\$0	\$88,432,073	-\$3,537,283	\$0	\$84,894,790	\$84,894,790	-\$3,537,283	-4.0%	-\$3,537,283	-4.0%	-\$3,537,283	-4.0%
Supreme Court	\$15,381,358		\$0	\$15,381,358	\$1,918,642	\$0	\$17,300,000	\$17,300,000	\$1,918,642	12.5%	\$1,918,642	12.5%	\$1,918,642	12.5%
Workers' Compensation Court	\$4,349,395		\$0	\$4,349,395	-\$152,229	\$0	\$4,197,166	\$4,197,166	-\$152,229	-3.5%	-\$152,229	-3.5%	-\$152,229	-3.5%
<b>TOTAL</b>	<b>\$730,286,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730,286,099</b>	<b>-\$7,238,822</b>	<b>\$0</b>	<b>\$723,047,277</b>	<b>\$723,047,277</b>	<b>-\$7,238,822</b>	<b>-1.0%</b>	<b>-\$7,238,822</b>	<b>-1.0%</b>	<b>-\$7,238,822</b>	<b>-1.0%</b>

- Removal of Supplemental and One-Time Funding



**TABLE 2**

**History of the Constitutional Reserve Fund**

Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
1988	0	77,994,351	77,994,351	9,000,000 17,000,000 26,000,000	Department of Corrections Department of Corrections	Prison Construction Prison Construction	1988 Special Session, SB 2 Sec. 2 1989 Regular Session, HB 1638 Sec. 1-2
1989	51,994,351	100,810,258	152,804,609	35,000,000 30,000,000 10,000,000 75,000,000	Department of Education Ok. St. and Educ. Empl. Grp. Tax Commission	School Consolidation Fund Health Reserve Ad Valorem Prop. Appraisal	1989-90 Special Session, HB 1016 Sec. 1 1989-90 Special Session, HB 1016 Sec. 3 1989-90 Special Session, HB 1016 Sec. 2
1990	77,804,609	73,929,614	151,734,223	26,800,000 3,200,000 30,000,000	Regents for Higher Education Tax Commission	Higher Education Programs Ad Valorem Prop. Appraisal	1991 Regular Session, SB 415 Sec. 1-5 1991 Regular Session, SB 414 Sec. 6
1991	121,734,223	75,127,676	196,861,899	26,700,000 5,000,000 2,000,000 25,288,630 300,000 350,000 1,639,547 100,000 500,000 61,878,177	Regents for Higher Education Auditor and Inspector Board of Vo-tech Department of Human Serv. Department of Agriculture Dept. of Tourism and Rec. Water Resources Board Water Resources Board Governor	Higher Education Programs Ad Valorem Prop. Appraisal Equipment Medical Services and Equip. Rural Fire Grants Lake Murray Spillway Funding for EPA Grants Federal Clean Lakes Proj. State Emergency Fund	1992 Regular Session, SB 793 Sec. 1-3 1992 Regular Session, SB 793 Sec. 5 1992 Regular Session, SB 793 Sec. 4 1992 Regular Session, SB 793 Sec. 7-10 1992 Regular Session, SB 793 Sec. 11 1992 Regular Session, SB 793 Sec. 12 1992 Regular Session, SB 793 Sec. 13 1992 Regular Session, SB 793 Sec. 14 1992 Regular Session, SB 793 Sec. 6
1992	134,983,722	25,176	135,008,898	6,900,000 28,437,873 2,102,530 1,000,000 4,175,000 1,252,500 43,867,903	State Board of Education Regents for Higher Education Board of Vo-tech Governor Tax Commission Water Resources Board	Mid-term Adjustments Higher Education Programs Equipment and Programs State Emergency Fund Ad Valorem Prop. Appraisal Funding for EPA Grants	1993 Regular Session, SB 390 Sec. 1 1993 Regular Session, SB 390 Sec. 3-8 1993 Regular Session, SB 390 Sec. 9 1993 Regular Session, SB 390 Sec. 12 1993 Regular Session, SB 390 Sec. 10 1993 Regular Session, SB 390 Sec. 11
1993	91,140,995	0	91,140,995	5,451,775 1,000,000 25,713,013 3,000,000 100,000 850,000 1,000,000 1,000,000 1,000,000 1,000,000 600,000 3,105,709 250,000 2,000,000 500,000 45,570,497	Department of Education Department of Education Regents for Higher Education Board of Vo-tech Auditor and Inspector Election Board Governor Tax Commission Dept. of Human Services Conservation Commission Water Resources Board Civil Emergency Dept. of Corrections Military Department	Mid-term Adjustments Altern. Educ. Pilot Grants Higher Education Programs Equipment and Programs Replace Revolving Fund Rev. Special Election Costs State Emergency Fund Ad Valorem Prop. Appraisal Juvenile Justice Programs Watershed Maintenance Funding for EPA Grants Federal Disaster Relief Prog. Comm. Sent. Work Center Armory Repairs	1994 Regular Session, HB 2761 Sec. 1 1994 Regular Session, HB 2761 Sec. 17 1994 Regular Session, HB 2761 Sec. 6-10 1994 Regular Session, HB 2761 Sec. 11 1994 Regular Session, HB 2761 Sec. 5 1994 Regular Session, HB 2761 Sec. 14 1994 Regular Session, HB 2761 Sec. 13 1994 Regular Session, HB 2761 Sec. 12 1994 Regular Session, HB 2761 Sec. 15-16 1994 Regular Session, HB 2761 Sec. 18 1994 Regular Session, HB 2761 Sec. 3 1994 Regular Session, HB 2761 Sec. 4 1994 Regular Session, HB 2761 Sec. 19-20 1994 Regular Session, HB 2761 Sec. 21



Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
1994	45,570,498	3,555	45,574,053	0			
1995	45,574,053	0	45,574,053	6,317,545	Department of Education	1994-95 Mid-term	1996 Regular Session, HB 2824, Sec. 1
				6,770,799	Department of Education	1995-96 Mid-term	1996 Regular Session, HB 2824, Sec. 2
				1,500,000	Department of Education	Student Identification System	1996 Regular Session, HB 2824, Sec. 3
				1,600,000	Department of Agriculture	Rural Fire Protection Grants	1996 Regular Session, HB 2824, Sec. 4
				1,000,000	State Emergency Fund	State Emergencies	1996 Regular Session, HB 2824, Sec. 5
				2,987,000	Health Care Authority	Transition to Managed Care	1996 Regular Session, HB 2824, Sec. 6
				320,428	Military Department	Armory Maintenance	1996 Regular Session, HB 2824, Sec. 7
				1,192,572	Department of Public Safety	Trooper Academy/Vehicles	1996 Regular Session, HB 2824, Sec. 8
				1,000,000	Water Resources Board	Weather Modification	1996 Regular Session, HB 2824, Sec. 9
				<u>22,688,344</u>			
1996	22,885,709	91,415,114	114,300,823	649,646	Attorney General	Murrah Building Bombing Prosecution	1997 Regular Session, HB 1832, Sec. 1
				1,175,850	Water Resources Board	Sardis Res. Corp of Eng. Payment	1997 Regular Session, HB 1832, Sec. 2
				1,000,000	Water Resources Board	Weather Modification Prog.	1997 Regular Session, HB 1832, Sec. 3
				50,000,000	Department of Transportation	HB 1629 Road Plan	1997 Regular Session, HB 1881, Sec. 1
				<u>52,825,496</u>			
1997	61,475,327	247,431,207	308,906,534	80,000,000	Dept. of Transportation	Road Plan (HB 1629)	1998 Regular Session, SB 965, Sec. 1
				22,000,000	Regents for Higher Education	Higher Education Funding	1998 Regular Session, SB 965, Sec. 2-3
				342,000	Office of State Finance	Telemedicine Line Charges	1998 Regular Session, SB 965, Sec. 4
				2,000,000	Regents for Higher Education	Langston University Endowed Chair	1998 Regular Session, SB 965, Sec. 5
				5,000,000	Vo-Tech Education	Training for Industry Program (TIP)	1998 Regular Session, SB 965, Sec. 6
				8,200,000	Department of Education	Tech./Clism. (Interactive Hook-ups)	1998 Regular Session, SB 965, Sec. 7
				8,200,000	Department of Education	Tech./Clism (Computers for Schools)	1998 Regular Session, SB 965, Sec. 8
				752,000	Tax Commission	Tax Commission Computer	1998 Regular Session, SB 965, Sec. 9
				3,000,000	Supreme Court	Supreme Ct/District Crt Computers	1998 Regular Session, SB 965, Sec. 10
				5,000,000	Historical Society	Murrah Memorial	1998 Regular Session, SB 965, Sec. 11
				1,500,000	Historical Society	Historical Society (Statewide Projects)	1998 Regular Session, SB 965, Sec. 12
				1,500,000	Tourism and Recreation	Golf Courses	1998 Regular Session, SB 965, Sec. 13
				900,000	Tourism and Recreation	State Parks Maintenance	1998 Regular Session, SB 965, Sec. 14
				3,500,000	Water Resources Board	Drinking Water Rev. Fund Loan Cap.	1998 Regular Session, SB 965, Sec. 15
				500,000	Water Resources Board	Weather Modification	1998 Regular Session, SB 965, Sec. 16
				3,500,000	Water Resources Board	Non-point Source Rev. Fund Grants	1998 Regular Session, SB 965, Sec. 17
				1,000,000	Water Resources Board	Water Quality Monitoring	1998 Regular Session, SB 965, Sec. 18
				3,000,000	Environmental Quality	Superfund EPA Cleanup (Tar Creek)	1998 Regular Session, SB 965, Sec. 19
				125,000	Dept. of Agriculture	Fire Ant Research	1998 Regular Session, SB 965, Sec. 20
				1,750,000	Conservation Commission	Cost Share Match Program	1998 Regular Session, SB 965, Sec. 21
				1,000,000	Indigent Defense	McVeigh/Nichols Defense (OIDS)	1998 Regular Session, SB 965, Sec. 22
				500,000	DMHSAS	Drug Court	1998 Regular Session, SB 965, Sec. 23
				250,000	Dept. of Human Services	Geriatric Day Care	1998 Regular Session, SB 965, Sec. 24
				750,000	Military Department	Armory Maintenance	1998 Regular Session, SB 965, Sec. 25
				175,000	Dept. of Central Services	Governor's Mansion Guard Facility	1998 Regular Session, SB 965, Sec. 26
				<u>154,444,000</u>			





Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
1998	154,462,534	144,017,401	298,479,935	82,170,925	Dept. of Transportation	Capital Improvement (ROADS Prog.)	1999 Regular Session, HB 1565, Sec. 1
				10,379,075	Dept. of Transportation	Slate Highway Constr. & Maintenance	1999 Regular Session, HB 1565, Sec. 2
				4,000,000	State Emergency Fund	SEF (1/2 Earmarked-Tornado Damage)	1999 Regular Session, HB 1565, Sec. 3
				1,000,000	Vo-Tech Education	rapid Response Disaster Training	1999 Regular Session, HB 1565, Sec. 5
				23,500,000	Regents for Higher Education	Statewide Institutions	1999 Regular Session, HB 1565, Sec. 6
				17,500,000	Department of Education	State Aid Formula	1999 Regular Session, HB 1565, Sec. 7
				571,000	Dept. of Agriculture	U.S. Forestry Fire Suppression Reimb.	1999 Regular Session, HB 1565, Sec. 8
				5,665,410	Employment Security Comm.	Welfare-to-Work Block Grant Match	1999 Regular Session, HB 1565, Sec. 9
				1,400,000	DMHSAS	Eastern State Hospital Restructuring	1999 Regular Session, HB 1565, Sec. 10
				500,000	Medicolegal Investigations	Tulsa Facilities Improvements	1999 Regular Session, HB 1565, Sec. 11
				285,000	Historical Society	Capitol Complex/Centennial Comm.	1999 Regular Session, HB 1565, Sec. 12
				500,000	Department of Public Safety	Regional Trooper Headquarters Impr.	1999 Regular Session, HB 1565, Sec. 13
				150,000	Dept. of Tourism and Rec.	Foss Lake State Park Improvements	1999 Regular Session, HB 1565, Sec. 14
				1,000,000	Charter Schs. Incentive Fund	Charter Schools Applications/Schools	1999 Regular Session, HB 1565, Sec. 15
				148,621,410			
1999	149,858,525	0	149,858,525	70,643,612	Dept. of Transportation	Capital Improvement (ROADS Prog.)	2000 Regular Session, SB 960, Sec. 1
				1,000,000	Governor	State Emergency Fund	2000 Regular Session, SB 960, Sec. 2
				1,000,000	Water Resources Board	Weather Modification Program	2000 Regular Session, SB 960, Sec. 3
				2,300,000	Historical Society	Oklahoma City National Memorial	2000 Regular Session, HB 2021, Sec. 1
				74,943,612			
2000	74,914,913	82,627,663	157,542,576	57,200,000	Dept. of Transportation	Capital Improvement (ROADS Prog.)	2001 Regular Session, SB 310, Sec. 1
				10,100,000	State Emergency Fund	Ice Storm Matching Funds	2001 Regular Session, SB 310, Sec. 2
				5,040,000	Office of State Finance	Personnel and Accounting System	2001 Regular Session, SB 310, Sec. 3
				981,287	Dept. of Central Services	Renovations to Jim Thorpe Building	2001 Regular Session, SB 310, Sec. 4
				250,000	University Hospitals Auth.	Child Study Center	2001 Regular Session, SB 310, Sec. 5
				2,700,000	Regents for Higher Education	Univ. of Oklahoma Weather Center	2001 Regular Session, SB 310, Sec. 6
				2,500,000	Regents for Higher Education	Oklahoma State Univ./Tulsa Campus	2001 Regular Session, SB 310, Sec. 7
				78,771,287			
2001	78,771,289	262,213,529	340,984,818	Emergency Declaration Expenditures			
				4,000,000	Dept. of Environmental Quality	Tar Creek Superfund Site	2002 Regular Session, HB 2587, Sec. 1
				639,674	State Dept. of Education	FY'02 Certified Personnel Flex. Benf.	2002 Regular Session, HB 2587, Sec. 2
				3,066,412	State Dept. of Education	FY'02 Support Personnel Flex. Benf.	2002 Regular Session, HB 2587, Sec. 3
				170,000	State Dept. of Education	FY'02 National Board Certification	2002 Regular Session, HB 2587, Sec. 4
				6,192,898	State Dept. of Education	FY'02 Gross Production Replacement	2002 Regular Session, HB 2587, Sec. 5
				639,674	State Dept. of Education	FY'03 Certified Personnel Flex. Benf.	2002 Regular Session, HB 2587, Sec. 6
				3,066,412	State Dept. of Education	FY'03 Support Personnel Flex. Benf.	2002 Regular Session, HB 2587, Sec. 7
				170,000	State Dept. of Education	FY'03 National Board Certification	2002 Regular Session, HB 2587, Sec. 8
				68,938	Ethics Commission	FY'02 Operations Shortfall	2002 Regular Session, HB 2587, Sec. 9
				5,501,000	State Emergency Fund	Disaster Related Assistance	2002 Regular Session, HB 2587, Sec. 10
				13,385,796	Regents for Higher Education	FY'02 Gross Production Replacement	2002 Regular Session, HB 2587, Sec. 11
				41,300,000	Regents for Higher Education	Higher Education Operations	2002 Regular Session, HB 2587, Sec. 12
				1,000,000	Regents for Higher Education	Univ. of Okla. Tulsa Campus Oper.	2002 Regular Session, HB 2587, Sec. 13
				2,500,000	Regents for Higher Education	Okla. State. Univ. Tulsa Campus Oper.	2002 Regular Session, HB 2587, Sec. 14
				400,000	Okla. Tele. Educ. Auth.	Analog Transmitter Matching Grant	2002 Regular Session, HB 2587, Sec. 15
				300,000	Dept. of Labor	Boiler Inspections	2002 Regular Session, HB 2587, Sec. 16
				500,000	Dept. of Central Services	Repairs to State Buildings	2002 Regular Session, HB 2587, Sec. 17
				53,000,000	Health Care Authority	FY'02 and FY'03 Operations	2002 Regular Session, HB 2587, Sec. 18



Fiscal Year	Beginning Balance	Deposits	Available Balance	Expenditures	Agency	Project	Reference
2001 (cont'd.)				<u>Emergency Declaration Expenditures (cont'd.)</u>			
				17,151,269	Okla. Dept. of Transp.	ROADS Program Bond Payments	2002 Regular Session, HB 2587, Sec. 19
				15,000,000	Okla. Dept. of Corrections	FY'02 Operations Shortfall	2002 Regular Session, HB 2587, Sec. 20
				1,040,792	Office of State Finance	CORE System	2002 Regular Session, HB 2587, Sec. 21
				1,250,000	Centennial Commission	Capitol Dome Construction	2002 Regular Session, HB 2587, Sec. 22
				170,342,865			
				<u>Constitutional Shortfall Provision Expenditures</u>			
				33,000,000	State Dept. of Education	Purchase of Textbooks	2002 Regular Session, SB 1002, Sec. 8
				49,121,478	Dept. of Human Services	Operations	2002 Regular Session, HB 2501, Sec. 3
				16,121,479	Health Care Authority	Operations	2002 Regular Session, SB 1035, Sec. 3
				98,242,957			
2002	72,398,996	0	72,398,996	<u>Emergency Declaration Expenditures</u>			
				25,486,165	State Dept. of Education	Replace decrease in Educ. Ref. Fund	2003 Regular Session, HB 1240, Sec. 1
				1,000,000	Office of State Finance	CORE Accounting System	2003 Regular Session, SB 189, Sec. 1
				477,000	Oklahoma Tax Commission	Seasonal employees	2003 Regular Session, HB 1241, Sec. 2
				100,000	Office of Juvenile Affairs	Postponement of RIF plan	2003 Regular Session, SB 188, Sec. 1
				9,000,000	Dept. of Corrections	Contract Beds and Furlough Reduction	2003 Regular Session, SB 190, Sec. 1
				36,063,165			
				<u>Constitutional Shortfall Provision Expenditures</u>			
				21,199,498	State Regents for Higher Education	FY'04 Operations	2003 Regular Session, SB 172, Sec. 2
				15,000,000	Health Care Authority	FY'04 Operations	2003 Regular Session, SB 40, Sec. 2
				36,199,498			
2003	136,333	0	136,333	0			
2004	136,333	217,364,966	217,501,299	0			
2005	217,501,299	243,800,000	461,301,299	0			
2006	461,301,299	34,388,868	495,690,167	0			
2007	495,690,167	75,908,459	571,598,626	0			
2008	571,598,626	21,368,455	592,967,081	0			
2009	592,967,081	3,606,190	596,573,271				
2010	596,573,271	0	596,573,271	50,000,000	State Board of Education	FY'10 Operations	2009 Regular Session, HB 2352, Sec. 5
				143,714,976	State Board of Education	FY'10 Operations	2009 Regular Session, HB 2352, Sec. 6
				30,000,000	Health Care Authority	FY'10 Operations	2009 Regular Session, HB 2353, Sec. 3
				223,714,976			
2011	372,858,295	0	372,858,295	33,000,000	State Board of Education	FY'11 Operations	2010 Regular Session, SB 1586, Sec. 1
				66,143,316	Health Care Authority	FY'11 Operations	2010 Regular Session, SB 1588, Sec. 1
				223,714,979	Transfer to Special Cash Fund	FY'11 and FY'12 Operations	'2010 Regular Session, SB 1588, Sec. 1
				50,000,000	Department of Corrections	FY'11 Operations	2010 Regular Session, SB 1587, Sec. 1
				372,858,295			
2012	0	249,200,000	249,200,000				



**TABLE 3**  
**Legislated Revenue Adjustments**  
**2011 Legislative Session**

	Adjustment Amounts FY'12 (100%)	Adjustment Amounts FY'12 (95%)
<b>GENERAL REVENUE FUND</b>		
<u>Corporate Income Tax</u>		
SB 123		
Sec. 3: Corporate/Partnership Compliance Audit	\$3,100,000	\$2,945,000
HB 1008		
Sec. 1-3: Shorten Aerospace Tax Credit Moratorium by One Year	(\$4,572,500)	(\$4,343,875)
<b>Total Changes to Corporate Income Tax Collections</b>	<b>(\$1,472,500)</b>	<b>(\$1,398,875)</b>
<u>Sales Tax</u>		
SB 123		
Sec. 2: Allow "Show Cause" Hearings in at Least Two State Locations	\$9,865,980	\$9,372,681
Sec. 2: Additional Sales Tax Audit/Enforcement Personnel	\$2,926,350	\$2,780,033
HB 1475		
Strengthen Compliance Requirements for Fireworks Vendors	\$30,100	\$28,595
HB 1954		
Allow Contracted Entities to use Sales Tax Exemption of Qualified NAICS Manufacturers	(\$28,427)	(\$27,006)
<b>Total Changes to Sales Tax Collections</b>	<b>\$12,794,003</b>	<b>\$12,154,303</b>
<u>Motor Vehicle Tax</u>		
SB 729		
Delay MV Apportionment Change (Delinquent Registration and Excise Tax)	\$16,400,000	\$15,580,000
<b>Total Changes to Motor Vehicle Tax Collections</b>	<b>\$16,400,000</b>	<b>\$15,580,000</b>
<u>Other</u>		
HB 1634: Reduce Coin-Operated Decal Fee from \$150 to \$75	(\$572,000)	(\$543,400)
<b>Total Changes to Other (OTC)</b>	<b>(\$572,000)</b>	<b>(\$543,400)</b>
<b><u>Total Changes to the General Revenue Fund</u></b>	<b><u>\$27,149,503</u></b>	<b><u>\$25,792,028</u></b>
<b>TOTAL CHANGES TO CERTIFIED FUNDS</b>	<b><u>\$27,149,503</u></b>	<b><u>\$25,792,028</u></b>



	Adjustment Amounts FY'11 (100%)
<b>EDUCATION REFORM REVOLVING FUND</b>	
<u>Corporate Income Tax</u>	
SB 123	
Sec. 3: Corporate/Partnership Compliance Audit	\$660,000
HB 1008	
Sec. 1-3: Shorten Aerospace Tax Credit Moratorium by One Year	(\$973,500)
<b>Total Changes to Corporate Income Tax Collections</b>	<u>(\$313,500)</u>
<u>Sales Tax</u>	
SB 123	
Sec. 2: Allow "Show Cause" Hearings in at Least Two State Locations	\$1,234,280
Sec. 2: Additional Sales Tax Audit/Enforcement Personnel	\$366,100
HB 1475	
Strengthen Compliance Requirements for Fireworks Vendors	\$3,766
HB 1954	
Allow Contracted Entities to use Sales Tax Exemption of Qualified NAICS Manufacturers	(\$3,556)
<b>Total Changes to Sales Tax Collections</b>	<u>\$1,600,590</u>
<b>TOTAL CHANGES TO THE EDUCATION REFORM REVOLVING FUND</b>	<u><u>\$1,287,090</u></u>





## TABLE 4

### 2011 Legislative Session Appropriation and Related Measures

<u>Subject</u>	<u>Bill Number</u>
General Appropriation Bill.....	HB 2170
Cash Flow Reserve Transfer .....	SB 973
Education Subcommittee	
Arts Council .....	HB 2170, Section 14
Career and Technology Education.....	HB 2170, Section 15-17
Common Education .....	HB 2170, Section 1-13 and 149
Oklahoma Education Television Authority.....	HB 2170, Section 19
Regents for Higher Education.....	HB 2170, Section 20-30
School Land Commission .....	HB 2170, Section 18
Department of Libraries .....	HB 2170, Section 31
Physician Manpower Training Commission.....	HB 2170, Section 32-33
Board of Private Vocational Schools.....	HB 2170, Section 34
School of Science and Mathematics .....	HB 2170, Section 35, HB 2180, Section 1
Center for the Advancement of Science & Technology.....	HB 2170, Section 36
Teacher Preparation Commission.....	HB 2170, Section 37
General Government and Transportation Subcommittee	
Auditor & Inspector .....	HB 2170
Bond Advisor .....	HB 2170
Department of Central Services .....	HB 2170
Election Board .....	HB 2170
Emergency Management.....	HB 2170
Ethics Commission .....	HB 2170
Office of State Finance .....	HB 2170
Governor.....	HB 2170
House of Representatives.....	HB 2170
Legislative Service Bureau.....	HB 2170
Lt. Governor.....	HB 2170
Merit Protection Commission .....	HB 2170
Military Department.....	HB 2170
Office of Personnel Management.....	HB 2170
Secretary of State .....	HB 2170
Senate .....	HB 2170
Space Industry Development Authority .....	HB 2170
Tax Commission .....	HB 2170
Department of Transportation .....	HB 2170, HB 2171
Treasurer.....	HB 2170



<u>Subject</u>	<u>Bill Number</u>
<b>Health and Human Services Subcommittee</b>	
Commission on Children & Youth .....	HB 2170 Sec. 83
Office of Disability Concerns .....	HB 2170 Sec. 84
Health Department.....	HB 2170 Secs. 70 & 71
Oklahoma Health Care Authority .....	HB 2170 Sec. 72-76
Human Rights Commission.....	HB 2170 Sec. 85
Department of Human Services .....	HB 2170 Secs. 86-88
Indian Affairs Commission .....	HB 2170 Sec. 89
J.D. McCarty Center .....	HB 2170 Sec. 77 & 78
Office of Juvenile Affairs .....	HB 2170 Secs. 91 & 92
Mental Health & Substance Abuse Services .....	HB 2170 Secs. 79 & 80
Department of Rehabilitation Services .....	HB 2170 Sec. 90
University Hospitals Authority.....	HB 2170 Sec. 84
Department of Veteran's Affairs .....	HB 2170 Sec. 82
<b>Natural Resources and Regulatory Subcommittee</b>	
Department of Agriculture, Food and Forestry .....	HB 2170, Section 93-94
Department of Commerce.....	HB 2170, Section 95-96
Conservation Commission .....	HB 2170, Section 98
Commission on Consumer Credit .....	HB 2170, Section 99
Corporation Commission .....	HB 2170, Section 100
Department of Environmental Quality .....	HB 2170, Section 101
Historical Society .....	HB 2170, Section 102
Horse Racing Commission.....	HB 2170, Section 103
Insurance Department .....	HB 2170, Section 104-105
J.M. Davis Memorial Commission .....	HB 2170, Section 106
Labor Department.....	HB 2170, Section 107-109
Department of Mines.....	HB 2170, Section 110
Scenic Rivers Commission .....	HB 2170, Section 111
Department of Tourism & Recreation.....	HB 2170, Section 112
Water Resources Board .....	HB 2170, Section 113
Will Rogers Memorial Commission .....	HB 2170, Section 114
<b>Public Safety and Judiciary Subcommittee</b>	
ABLE Commission .....	HB 2170, Section 115
Attorney General.....	HB 2170, Section 129 -132
Corrections Department.....	HB 2170, Section 116 & 117
Court of Criminal Appeals .....	HB 2170, Section 133
District Attorney .....	HB 2170, Section 134 - 137
District Courts .....	HB 2170, Section 138 & 139
Fire Marshal.....	HB 2170, Section 118
Indigent Defense System.....	HB 2170, Section 140
Bureau of Investigation .....	HB 2170, Section 119
Council on Judicial Complaints .....	HB 2170, Section 141
CLEET .....	HB 2170, Section 120 -122
Board of Medicolegal Investigations.....	HB 2170, Section 123
Bureau of Narcotics & Dangerous Drugs .....	HB 2170, Section 124
Pardon and Parole Board .....	HB 2170, Section 142
Department of Public Safety .....	HB 2170, Section 125 - 128
Supreme Court .....	HB 2170, Section 143 - 145
Workers' Compensation Court.....	HB 2170, Section 146

